



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2012-13





FY 2012-13 MAYOR'S RECOMMENDED BUDGET

**THIS DOCUMENT WAS PREPARED
BY THE
SALT LAKE CITY
POLICY AND BUDGET DIVISION**

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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2012-13

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1



Kyle LaMalfa
District 2



Stan Penfold
District 3



Luke Garrott
District 4



Jill Remington Love
District 5



Charlie Luke
District 6, Vice-Chair



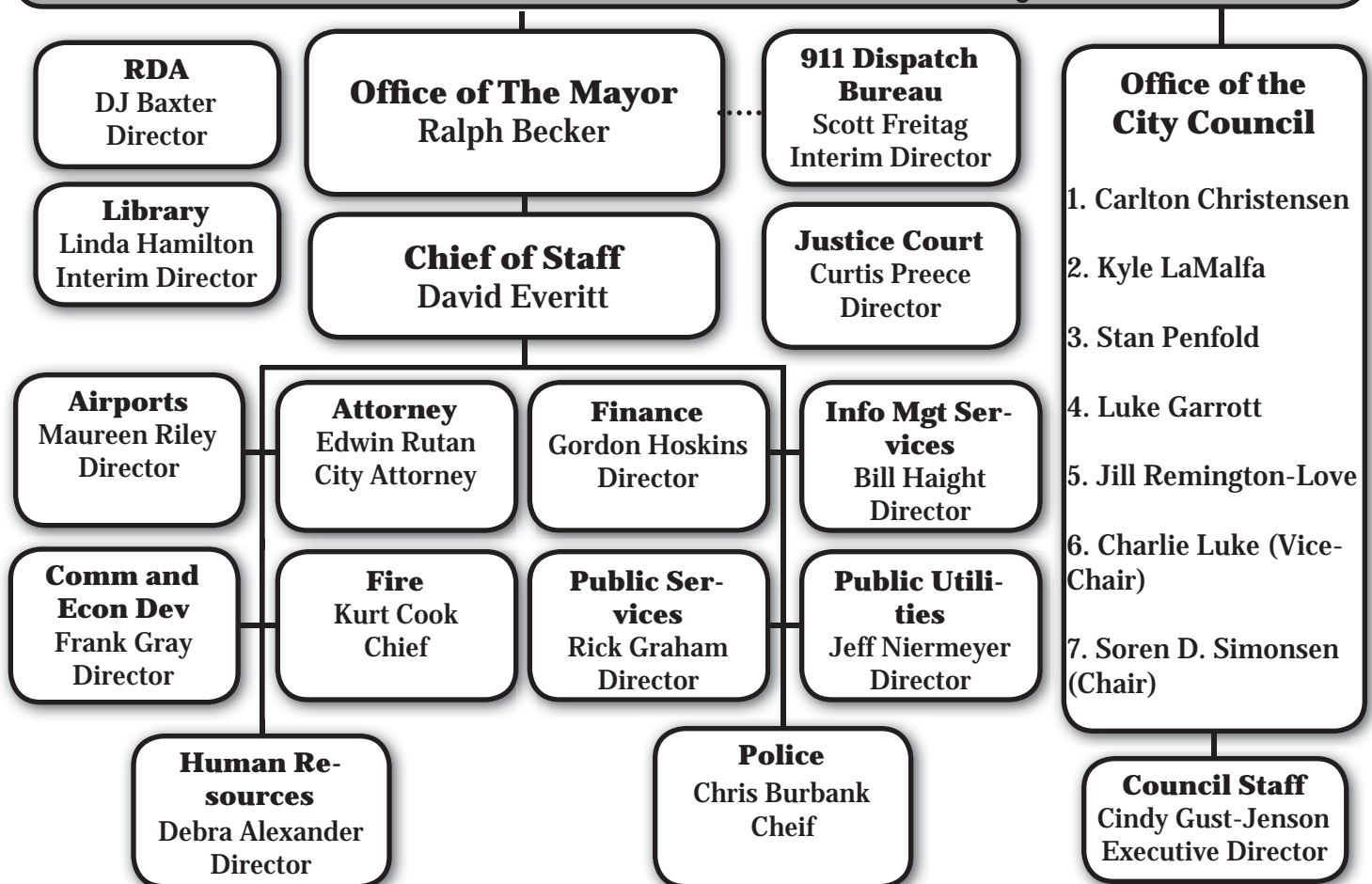
Søren D. Simonsen
District 7, Chair



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SALT LAKE CITY PROFILE

Citizens of Salt Lake City



Note: The RDA and Library are not City departments and do not have budgets included in this document.





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SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City, as the capital and most populous city of the State of Utah, reported a small percentage point of growth in 2011, from 186,440 to an estimated 187,372. The 2010 Census is the baseline demographic used for planning and service development projections, showing approximately 76,000 households, a constant average household size of 2.48 and an average family size of 3.24. Salt Lake City comprises 6.78 % of Utah's total population, while approximately 21% of the state's total work force commutes to work settings located within Salt Lake City, causing the daytime population to increase to an estimated 318,000 people, excluding tourists and students.

Salt Lake City continues to embrace diversity. Final 2010 Census numbers show 24.87 % of the City's total population include individuals from across the world: Hispanic or Latino (the largest group at 22.37%), African-American, Asian, Hawaiian/Pacific Islander, Bosnian, Sudanese, Afghani and Russian. Subsequently, the public school system continues to see increases in diverse populations to a greater extent than in the population overall, with 58% of the student population being ethnic minority and speaking 86 different languages.

Diversity also exists in lifestyle choices and in lifestyle issues. In 2011, Salt Lake City was considered one of the top 51 gay-friendly places to live in the U.S., as the city is home to a large, business savvy, organized and politically supported LGBTQ community. In a study of contrasts, Forbes Magazine found the city to be the eighth most stressful (2007) and in 2010 named Salt Lake City to be the

least stressful city in the U.S., and the healthiest for women based upon 38 different factors including cancer rates, air quality and the number of gym memberships.

Business, community and education leaders throughout the state support Prosperity 2020, a partnership to enhance educational performance in public and higher education. The goal, to be reached by 2020, is for two-thirds of Utah's population over 20 years of age to have trade certificates or college degrees.

Mayor Becker has included a strong education initiative in his Livability Agenda for the next four years. This initiative promotes "ensuring Salt Lake City remains the state's leader in education," celebrating the education system in Salt Lake City, innovating toward a better way to educate, and continuing to define Salt Lake City as our region's College Town.





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LOCAL FINANCIAL CONDITIONS

The modern economy of Salt Lake City is rich in service-oriented businesses and continues to be seen by economists and employers across the nation, as “the Crossroads of the West” with major industries in government, trade, transportation, utilities and professional and business services.

Utah is setting a steady pace to recover jobs lost during the downturn. Even the beleaguered construction section, which lost jobs at an alarming rate after 2007, is now adding back positions as construction in the downtown core continues to escalate. The National Association of Realtors says Utah’s housing market is improving quickly and sees the trend likely to continue; the commercial real estate market in Salt Lake City bounced back in 2011 after a challenging year in 2010.



Year-end office vacancy rate fell to 15.3 percent in 2011, down from 17.1 percent in 2010; additionally office absorption reached more than 652,000 square feet for the year, more than double the square feet absorbed in 2010. Over the last year, employment in the key sectors of finance and professional and business services grew well above national averages, fueling office demand in the downtown area.

Tab Cornelison, CBRE first vice president recently stated, “The development of the billion dollar City Creek project has had a significant impact on the commercial real estate market and the success of this project over the next few years could shape the city’s central business district for years to come. City Creek could help make downtown Salt Lake City a bustling, vibrant locale similar to other metros like San Francisco, Boston or Chicago – if that happens, in five years; you won’t recognize Salt Lake City – especially after 6 p.m. in the evening.”

Jason Mathis, executive director of the Downtown Business Alliance, stated, “Salt Lake City, in becoming home to Fortune 500 companies and Fortune 1000 companies, along with this opening of City Creek Center, is continuing its evolution into a regional capitol for the new American West. While there will certainly be some growing pains throughout this evolution, the future of Salt Lake City is strong and secure.”

Accolades continue to come to Salt Lake City’s hospitality industry as The Grand America Hotel has been ranked the second best luxury hotel in the U.S. the category ranking being in the areas of best bargain, best for service, all inclusive services, spa and” trendiest.”



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“As we watch our downtown blossom and flourish and change, we are mindful that Salt Lake City is emerging as a model for other urban areas around the country,” stated Mayor Becker in his comments to the public after taking the oath of office for a second term. “We live in a moment of transformation locally, nationally and globally – a time that calls for our community to evaluate our extraordinary assets and focus on how we can use them wisely to sustain ourselves with health and prosperity for our children and future generations.”

Holding a figurative mirror up to Salt Lake City, Mayor Becker said he sees “a city that wins best in class, a city that has emerged as a leader in accessibility, sustainability and sophistication – a city distinct on its own, yet part of a greater region and a state.”

COMMERCE AND INDUSTRY

The Milken Institute recently announced its “Best Performing Cities” listing, citing that Salt Lake City had jumped 49 spots to reach number six of the top 25; the number one spot was captured by San Antonio. Fortune Magazine also recently recognized San Antonio and Salt Lake City as two of the 15 most business-friendly cities in the world; the only two U.S. cities so recognized. “This report,” says Mayor Becker, “which evaluates

our City’s performance on a basis of job growth, wages and GDP, corroborates what we have known for some time. Salt Lake City is securing its position as a regional powerhouse. Milken’s findings, combined with outstanding efforts at the state level and our ongoing work to establish sustainable communities, the best public transit in the country; and a one-of-a-kind neo-urban lifestyle, reflect a Capital City on the move now and into the future.”



Accolades continue to come into City leaders regarding the City Creek Center project and the commercial and industry-rich impact on downtown Salt Lake City. Metropolitan planner, Stephen Goldsmith, a former Salt Lake City planning director and an associate professor of planning and architecture at the University of Utah has opined, “The significance of this project is beyond its financial scale.” And “2012 promises to deliver a capital boom – if not an urban revolution – that perhaps has not seen its equal since Mormon pioneers first fashioned a city out of the Great Basin desert. Visible signs of progress continue through a Sugar House streetcar project, a North Temple makeover, bisected by a TRAX train to the international airport, two new libraries, a federal courthouse, a \$125 million public safety headquarters, downtown housing projects and a \$110 million touring Broadway theater.” These urban planners say the level of private and public investment is truly remarkable, especially given the limping economy. “This places Salt Lake City in

the crosshairs as one of the finest developing cities in the country.”

With Interstate 15 and Interstate 80 as major corridors for freight traffic, combined with numerous regional distribution centers, transportation is a significant portion of the employment base for the Salt Lake Valley. The



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Mayor's recent announcement that Salt Lake City International Airport will undergo a major redevelopment has caused excitement in the aviation and business communities. "The Salt Lake City International Airport was not built to be a hub," said Mayor Becker. "Yet today, as the number of passengers has increased annually to more than 21 million, it is by all measures a large hub airport and it must be redeveloped to meet the needs of our region." The redevelopment of the airport is intended to get underway sometime next year (2013) will take at least eight years to complete.

Mayor Becker is also proposing the airport project be "net-positive," meaning the new airport will utilize renewable resources to

produce more energy than the airport requires and will feed that surplus back into the system. "I envision a project not just bereft of negative impacts but one that positively contributes to the health of our residents, visitors and environment," he said.

Major employers throughout Salt Lake City are in positive spirits. The University of Utah is in expansion, the Veterans Administration Medical Center and Intermountain HealthCare are solidifying their "health care of the crossroads" identification, working with more than 40,000 employees and professionals, and the Church of Jesus Christ of Latter-day Saints continues its downtown employment and service preeminence. As the capital city and county seat, local, state and federal government offices have a large presence including a new, currently under construction, federal courthouse.

Salt Lake City has become a place to launch or grow business, as the phenomenon continues of entrepreneurs relocating to Utah after gaining skills and wealth elsewhere. Salt Lake City's Revolving Loan Fund reported disbursing more than \$1.6 million to local businesses in 2011 – the highest amount in the program's history. The fund makes low-interest loans available to businesses within Salt Lake City boundaries and is designed to stimulate business development and expansion, encouraging private investment and economic development and enhancing neighborhood vitality. "The program has played a critical role in providing local businesses with working capital, which in turn has helped support new job creation and the city's continued economic growth," said fund manager Dan Velazquez. Recipients of 2011 program funds included The King's English Bookshop, Bluehouse Skis, Liberty Park Concessions, Discrete Headwear, Dolcetti Gelato, Drake Powderworks, Red Iguana, Eiffel Tower Catering and Babinski's Baby. A revolving loan participant said, "This program does exactly what it was intended to do. It fills a very big gap between credit cards and venture capital that small businesses desperately need."

Recreational tourism has increased over the past year with a 4 % increase in hotel occupancy, a 3 % rise in attraction attendance, a 5.5 % increase in park attendance, and a 5.3 % jump in restaurant sales. Overall tourist spending remained down slightly over the 2011 summer, but that appears to be due to tourists taking shorter



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trips from nearby markets. Overall the future of tourism and travel is exciting. Visitors to the City and state will be from different international countries, as travelers are younger and coming from new places, like China or Russia. Social media will play a big part in bringing these new visitors to Salt Lake City.

With the 10th anniversary of the 2002 Salt Lake Winter Olympics commemorated in February 2012, talk is now underway of a possible bid for the 2022 Olympic Games. “Our goal has always been to keep the ball in play in case another opportunity developed”, said Jeff Robbins, president and CEO of the Utah Sports Commission. “Subsequently, Salt Lake City is poised to chase the Olympics again.... Having the Olympics here awakened the world to Utah, but also Utah to the world; the games did not alter the economic landscape, but it built incremental gains that continue to this day”.

The convention industry continues to expand even during the economic downturn and conversations progress regarding construction of a convention headquarters hotel in the heart of the City. A record number 21,000 visitors filled hotels and restaurants for what appears to have been the largest Outdoor Retailer Winter Market ever staged. According to Visit Salt Lake, the outdoor recreation industry contributes \$5.8 billion annually to Utah’s economy, supports 65,000 jobs, generates nearly \$300 million in annual state tax revenues and produces nearly \$4 billion annually in retail sales and services. “The participants in the two annual Outdoor Retailer Markets have helped to engender a vibrant Salt Lake community that celebrates the outdoors in many ways,” said Scott Beck, president and CEO of Visit Salt Lake.

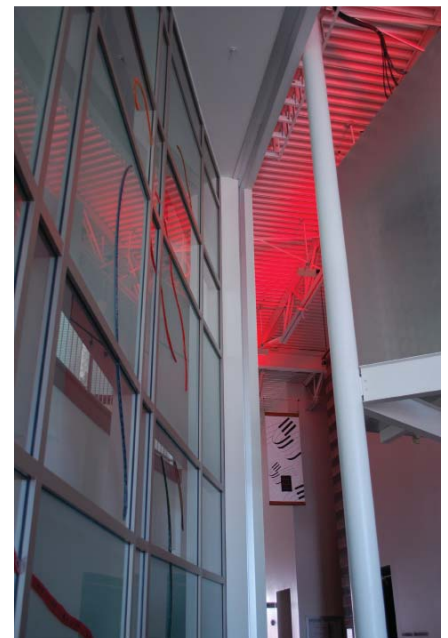
One of the most interesting conventions in 2011 addressed the issue of electric roads. A \$2.7 million federal grant was awarded to the University of Utah to establish an electrified bus route on campus. The shuttle bus will draw a wireless boost from charging pads embedded in concrete – a concept that could revolutionize road travel and replace gas-guzzling vehicles. “There is a huge interest in electric vehicles in the area, and electric roads are a part of this huge interest,” said an industry representative.

CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational, cultural and entertainment activities. Year-round opportunities in hiking, biking, mountain sports and trails abound – eight ski resorts lie within 50 miles of the city and the popularity of the ski resorts has increased nearly 29 percent since the 2002 Winter Olympics, with summer activities increasing at an approximate 23 percent.

Salt Lake City’s Energy Solutions Arena, the most high-tech and sophisticated arena in a five-state area, seats 22,000 patrons, is home to the NBA’s Utah Jazz, and is also the current site of major concert tours coming into Salt Lake City, as well as the home of the Utah Blaze of the Arena Football League.

Sports enthusiasts also have the opportunity to enjoy multiple sports venues throughout the region, including the Salt Lake Bees, a Pacific Coast League Triple A affiliate of the Los Angeles Angels which plays at Spring Mobile Ballpark; and REAL Salt Lake, a world-class soccer team which in





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season 2010-2011 reached the final of the CONCACAF Champions League, the first MLS team to ever do so.

The University of Utah, with its move into the Pac 12 in 2011, has generated further recognition to the institution as well as prestige for the University's sports programs and has created an even greater enthusiastic college football crowd.

The City is home to a portfolio of world-class arts and cultural venues for both professional and amateur theatre. Exuberance and energy are infusing the establishment of a strong downtown arts community through coordination with Salt Lake County, plus moving ahead with construction of the new Utah Performance Center, planning support and development of a new Utah Film and Media Center, renovation of Capitol Theatre and restoration of the Utah Theater.

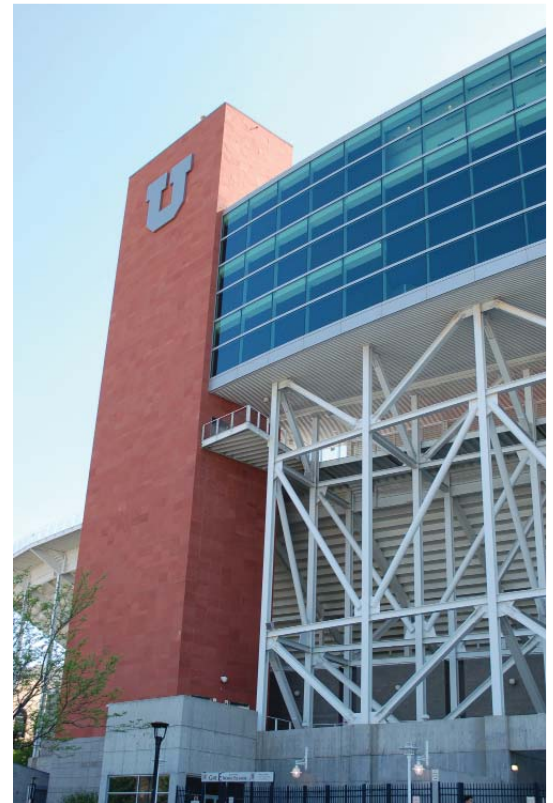
Home to over 10 museums, Salt Lake City satisfies all interests and ages through the new National History Museum of Utah, the Church of Jesus Christ of Latter-day Saints Church History Museum, the Utah Museum of Fine Arts, Discovery Gateway Children's Museum, the Utah Museum of Contemporary Art, and the recently opened The Leonardo, a unique downtown science/technology/art center.

Salt Lake City is also an important part of the Sundance Film Festival each January. In 2011, over 45,000 people came into the area and Sundance Online drew an audience in excess of 1 million users. The City is a movie-going Mecca with two Megaplex theaters consistently receiving national attention for the number of tickets sold to the movie adaptations of Stephanie Meyer's Twilight Saga Series. Movies are made as well as viewed in Salt Lake City; in 2011 there were five major motion pictures filmed in parts of Salt Lake City proper.

The City has an active local music and special events scene including the very popular

Twilight Concert Series at Pioneer Park, which in 2011 peaked at 40,000 attendees for one concert. The Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups are all part of the active performing arts scene along with Pioneer Theatre Company, Salt Lake Acting Company and the Plan-B Theatre Company. Salt Lake City is the home of the internationally known Mormon Tabernacle Choir, founded in 1847. The choir's weekly program, "Music and the Spoken Word," is the longest-running continuous network broadcast in the world.

In addition to soaking up the art in downtown galleries every third Friday of each month on the Gallery Stroll, residents and visitors can enjoy numerous unique cultural events in Salt Lake City including jazz, bluegrass and blues music festivals, Living Traditions Festival, Pride Festival, the Greek Festival, Hispanic Fiesta Days, EVE on New Year's Eve and the Days of '47 Parade.





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NEIGHBORHOODS

In addition to some large distinct neighborhoods such as Sugarhouse, the Avenues, and the Foothills, Salt Lake City contains several smaller neighborhoods, each named primarily after an adjacent major intersection – “9th and 9th” (there are two such neighborhoods – one at 9th East, the other at 9th West) and 15th and 15th. The Canal District on 1100 east; the Pierpont District, just northeast of Pioneer Park; and the Granary District at 800 South and 300 West welcome foot traffic and are now being targeted for development through the Economic Development’s Small Business Initiative and the RDA.



Mayor Becker’s second term initiatives place neighborhoods at the center of his Livability Agenda, for local economic development as well the sustainable living factor.

“We are ascending toward a new kind of urbanism that embraces the components of livability and include accessibility, sustainability and sophistication. Let’s create more walkable neighborhoods, especially on the west side; anchor commercial hubs, retrofit city buildings to curb energy use, pen a comprehensive plan to protect our canyons and connect the city’s web of trails for ease of neighborhood access, develop light rail trains and streetcars to boost our air quality, plant community gardens. There are so many things which are coming together to make us the best we can possibly be.”

CHALLENGES FACING THE CITY

Salt Lake City is honored and proud to be the capital city of the State of Utah, and to be the State’s governmental, commercial, educational, cultural, religious and entertainment center.

The City daily welcomes thousands, swelling the daytime population of 186,440 to an estimated 318,000 not including students and tourists. Because daily essential services enjoyed and expected by our daytime population are largely paid for by the City’s stable resident base, providing public safety and transportation services presents significant challenges. In addition, some 54% of the land in Salt Lake City is non-taxable; the largest employers in Salt Lake City are non-taxable entities including the University of Utah, the State of Utah, the Church of Jesus Christ of Latter-day Saints and Salt Lake County Government.

Point-of-sale sales tax generation does not cover the cost of services provided for the daytime population. Salt Lake City spends approximately \$280 a year providing services for each non-resident commuter. To put that in perspective, a non-resident would need to spend roughly \$56,000 each year in Salt Lake City to generate point-of-sale revenue equal to \$280.



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Salt Lake City's public safety and emergency response infrastructure and staff are subsequently maintained to protect a population of 318,000. The City has an average of 2.4 police officers per 1,000 permanent residents as compared to an average of 1.2 police officers per 1,000 residents in other Salt Lake County cities. This higher number of police officers is necessary in order to serve and protect our significantly increased daytime population.

The magnitude of this challenge is illustrated by the fact that approximately 50% of victims of crime committed within Salt Lake City are not city residents and approximately 50% of perpetrators of crimes committed within Salt Lake City are not city residents.

The Fire Department maintains an average of 2 firefighters per 1,000 permanent residents versus an average of 1.1 firefighters per 1,000 permanent residents in other Salt Lake County cities, again – because of the significantly increased daytime population.

“While our downtown renaissance continues and many new businesses are opening their doors throughout the city, the fiscal reality is the lion's share of new revenues created by these expansions are funneled to state and other local governments' coffers,” said Mayor Becker in his FY13 Budget address to the City Council. “Unequivocally, Salt Lake City appreciates our role as the Capital City – we realize the importance, responsibility and prestige of that role. We also recognize that our full-time residents subsidize the daily population influx. We will be focusing new energy on working with the Governor and the Legislature to find a more equitable solution.”



AWARDS AND RECOGNITION: 2011/early 2012:

- Sunny Award (The Sunshine Review: government transparency)
- 4th Top City for Economic Recovery (Newsweek)
- 6th Top City in the World for Business (Fortune Magazine)
- 3rd Best Job Market in the Country (Forbes)
- 13th Healthiest Metro in America (The Atlantic Cities)
- 8th Best Place in U.S. for Tech Travelers (PC World)
- 2nd Best Luxury Hotel: The Grand America (TripAdvisor)



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Date Founded:

July 24, 1847

Date of Incorporation:

January 19, 1851

Form of Government:

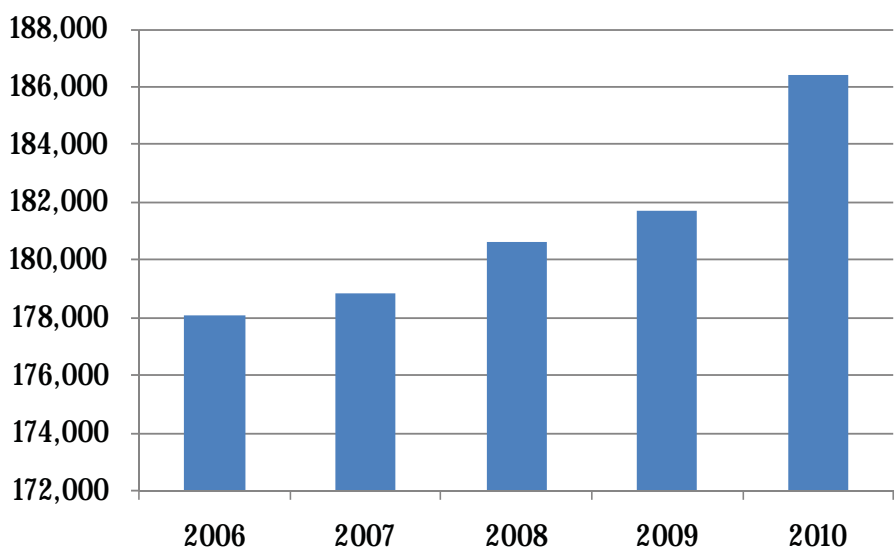
Mayor/Council since 1980

Estimated Population (as of July 1)

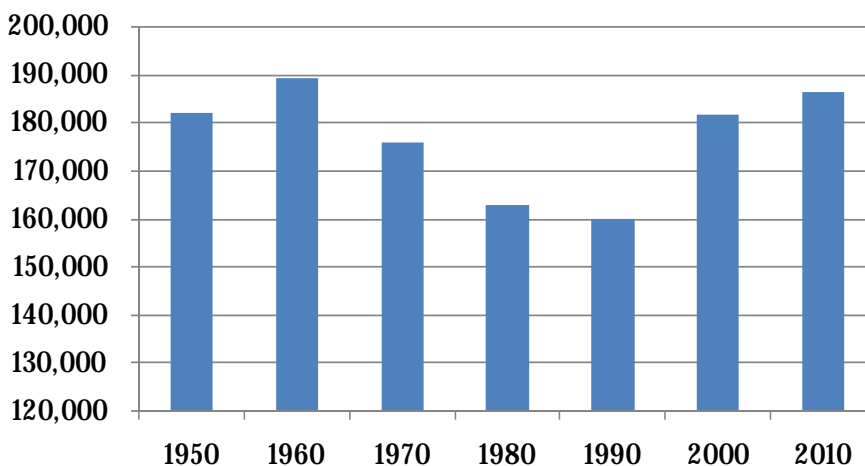
2010	186,440
2009	181,698
2008	178,858
2007	178,097
2006	178,605

Note: 2010 from latest census.
2006-09 from American Community Survey.

Estimated Population of Salt Lake City



Census Population of Salt Lake City Since 1950



Census Population Since 1950

2010	186,440
2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121



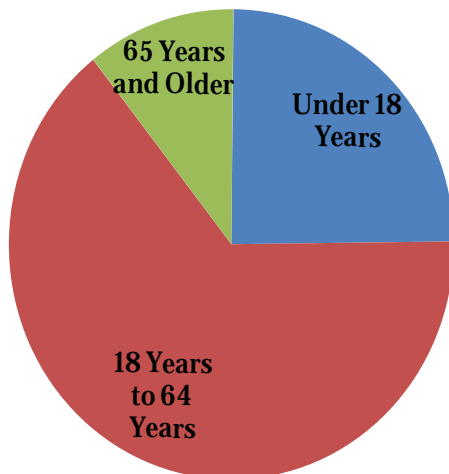
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Median Age of City Residents, 2010 Census (Years)

2010	30.9
2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition



Age Composition, 2010 Census (%)

Under 18 Years	24.7
18 Years to 64 Years	64.6
65 Years and Older	10.8

Race, and Hispanic or Latino, 2010 Census (%)

One Race	96.3
White	75.1
Black or African American	2.7
American Indian and Alaska Native	1.2
Asian	4.4
Native Hawaiian and Other Pacific Islander	2.0
Some Other Race	10.7
Two or More Races	3.7
Hispanic or Latino (May be Any Race)	22.3



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Housing and Income, 2010 Census

Total Number of Housing Units	80,724
Average Household Size	4.23
Total Number of Families	39,093
Average Family Size	3.25
Median Household Income	\$36,944
Median Family Income	\$45,140
Per Capita Income	\$20,752
Persons Below Federal Poverty Level (%)	15.3

ACCRA Cost of Living Index (All Items; 100.0 = National Base Index)

3rd Quarter 2011 - Salt Lake City	94.8
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Educational Statistics, 2010 Census

High School Degree or Higher (%)	83.5
Bachelor's Degree or Higher (%)	37.3

Salt Lake City School District Statistics

Year	Ave. Daily School Membership	High School Graduation Rates
2011	25,556	1,949
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202



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Elections

Number of City Residents 18 Years and Older (2010 Census)	144,273
Total Number of Voter Precincts, 2011	168
Number of Active Registered Voters, 2011	82,776
Number that Voted in the Last Mayoral Election (Nov. 2011)	19,115
Percent that Voted in Last Mayoral Election (%)	23.09

Total City Area	Square Miles	Square Kilometers
2010	111.1	287.8
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8

Climate (NOAA)

Average Annual Rainfall	16.50 in. (419 mm.)
Average Annual Snowfall	58.5 in. (1486 mm.)
Average Mean Temperature	52.1 F. (11.2 C.)
Average Daily Temperature: January	29.2 F. (-1.6 C.)
Average Daily Temperature: July	77.0 F. (25.0 C.)
Average Elevation (Above Sea Level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days



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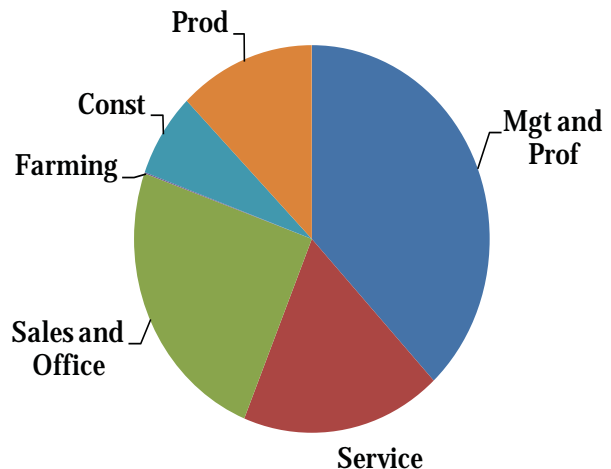
SALT LAKE CITY PROFILE

ECONOMICS

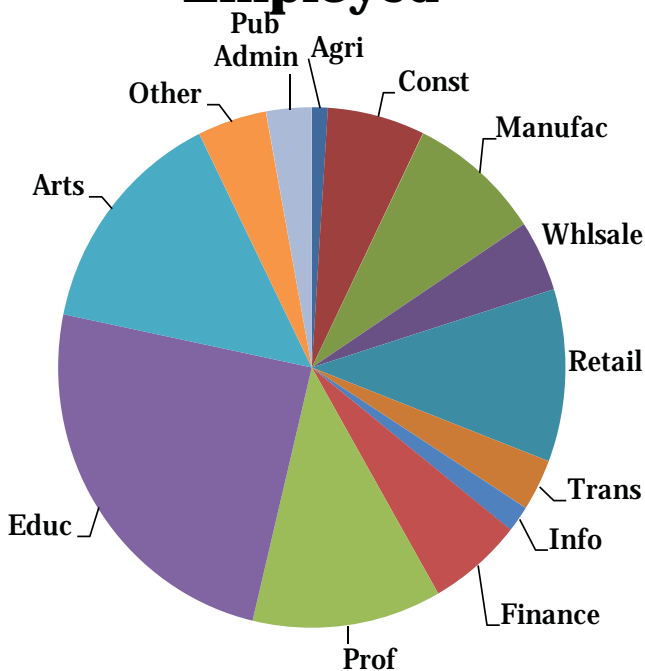
Occupation of Employed Civilian Population (16+ Yrs.) 2010 Census (%)

Management, Professional, and Related Occupations	38.0
Service Occupations	18.2
Sales and Office Occupations	24.3
Farming, Fishing and Forestry Occupations	0.1
Construction, Extraction and Maintenance Occupations	7.0
Production, Transportation and Materials Moving Occupations	12.4

Occupation of Employed



Industry of Employed



Industry of Employed Civilian Population (16+ Yrs) 2010 Census (%)

Agriculture, Forestry, Fishing, Hunting and Mining	1.0
Construction	6.2
Manufacturing	8.5
Wholesale Trade	4.4
Retail Trade	10.7
Transportation, Warehousing, Utilities	3.2
Information	1.6
Finance, Insurance, Real Estate, Rental and Leasing	6.0
Professional, Scientific, Management, Administrative and Waste Management	12.0
Educational, Health & Social Assistance	24.6
Arts, Entertainment, Recreation, Accommodation and Food Services	14.4
Other Services	4.4
Public Administration	2.9



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Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2010-11)	0.003574
Year-End 2010 Total Taxable Property Valuation*	\$18,407,170,781

*Taxable valuation provided by the Utah State Tax Commission for Salt Lake City assessment purposes.

Principal Property Tax Payers (December 2011) (CAFR)

Taxpayer	Type of Business	December 31, 2010 Taxable Valuation	Percentage of Total Taxable Valuation
Pacificorp	Electric Utility	\$338,000,799	1.8
Sky West Airlines	Airline	204,668,637	1.1
Delta Airlines	Airline	168,705,720	0.9
Qwest Corporation	Communications	153,360,606	0.8
LDS Church (Deseret Title, Etc.)	Religious	126,422,826	0.7
Wasatch Plaza Holdings	Real Estate Holdings	124,098,500	0.7
Inland Western Salt Lake	Real Estate Holdings	110,058,000	0.6
Boyer	Real Estate Holding	92,240,000	0.5
Questar	Gas Utility	80,733,299	0.4
Grand America Hotel Corporation	Hotel Corporation	77,044,900	0.4
Total		\$1,475,273,287	7.9

Total Taxable Value \$18,761,324,934



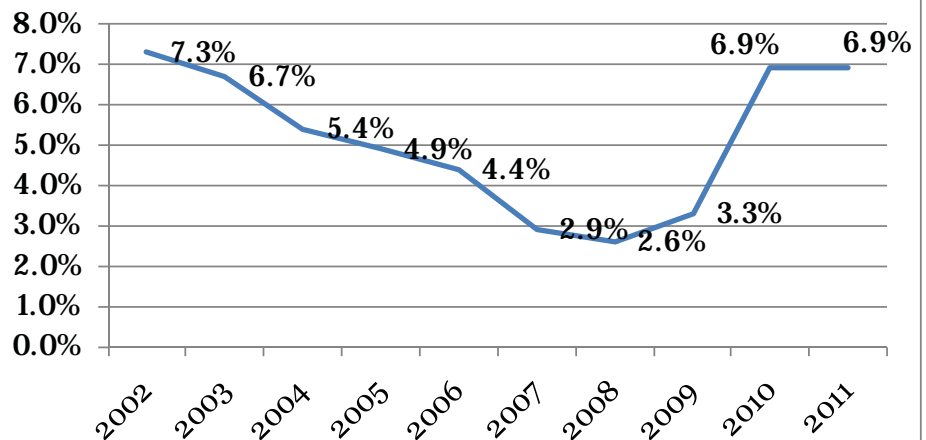
FY 2012-13 CAPITAL AND OPERATING BUDGET

SALT LAKE CITY PROFILE

Unemployment Rate (Utah State Workforce Services) (%)

2011	6.9
2010	6.9
2009	3.3
2008	2.6
2007	2.9
2006	4.4
2005	4.9
2004	5.4
2003	6.7
2002	7.3

Unemployment Rate in Utah



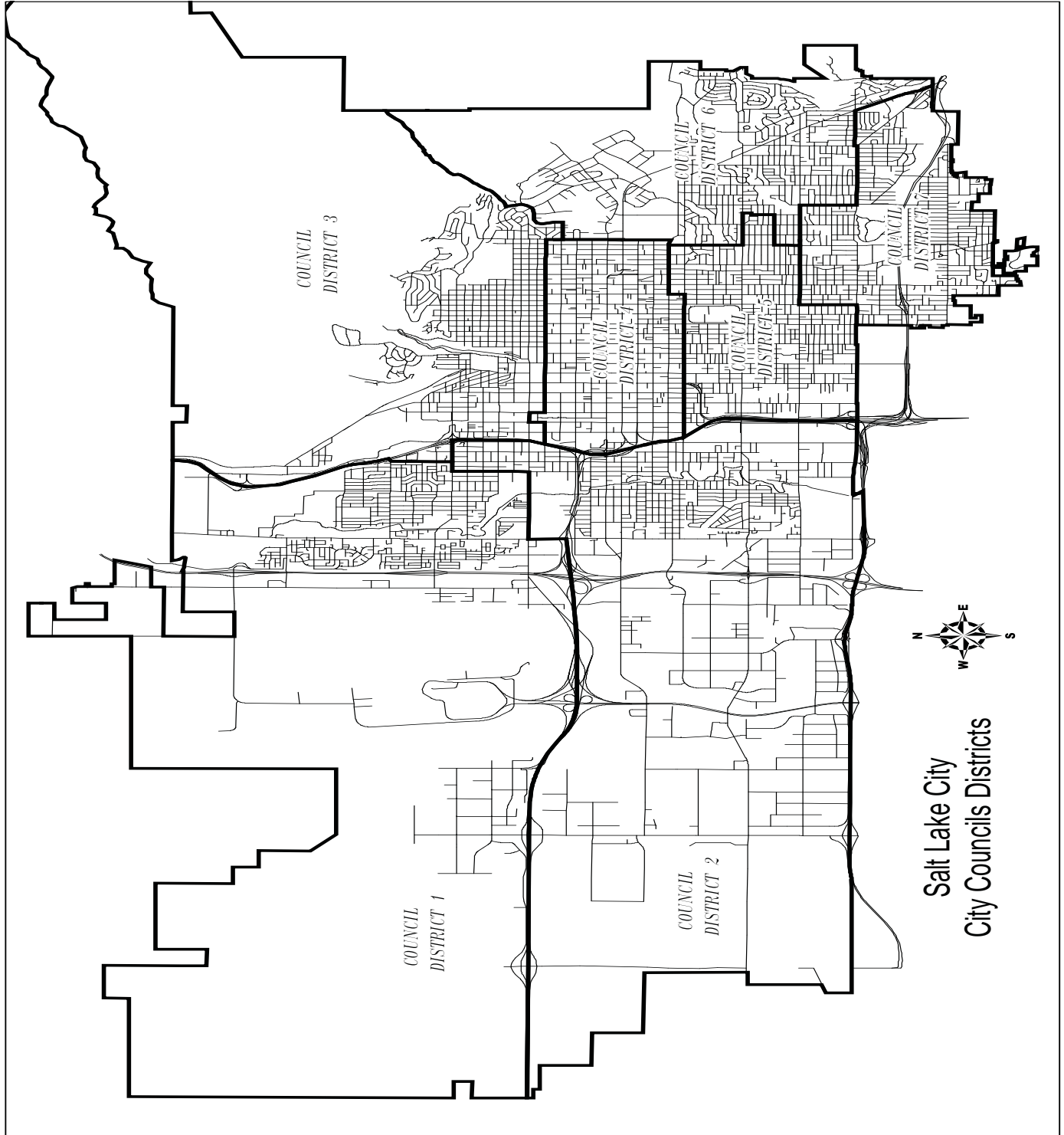
Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2011	1,564	941	\$464,297,555
2010	1,472	942	315,429,609
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566



FY 2012-13 CAPITAL AND OPERATING BUDGET

SALT LAKE CITY PROFILE





FY 2012-13 CAPITAL AND OPERATING BUDGET

SALT LAKE CITY PROFILE



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Davidson Jeffrey R. Snow

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Salt Lake City Corporation, Utah for its annual budget for the fiscal year beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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FISCAL YEAR 2012-13

CAPITAL AND OPERATING BUDGET



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FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

Dear Salt Lake City Residents,

One of the most challenging responsibilities of both the Council and the Administration is to develop and adopt an annual budget. Months of study, evaluation, planning and public participation make up the process. This year, as in recent years, we have had to make tough decisions as we determine how to allocate the resources necessary to promote a high quality of life for all who work and live in Salt Lake City, and to look wisely toward the future while maintaining a strong commitment to fiscal responsibility. The final budget for fiscal year 2012-13 reflects a commitment to sound financial management, yet supports the core functions and policy objectives of Salt Lake City government.

In recent years, Salt Lake City has seen significant growth in its downtown core with projects such as City Creek and the resurgence of Main Street. These improvements have contributed to the vibrancy of the City and increase the City's standing as the economic and cultural hub of the region. Improvement in Utah's economy, as well as the development of the City's core, is reflected in increased revenues to the City. Yet, as Utah's capital city, we continue to face numerous unique budgetary challenges. As the region's economic, commercial, education and government center, our City serves an increased daytime population who use City services such as police and fire but do not directly pay for such services. The challenges facing the City require that budget decisions made throughout the year continue to be based on clear and responsible policy decisions.

Before our annual budget review began, the Administration and the City Council were in agreement on two fundamental points. First, both branches of government were strongly opposed to any property tax increase for City residents. Second, both agreed the adopted budget must be funded at a level to ensure that City residents continue to receive the best services their tax dollars could purchase. We believe this budget meets both of those objectives. Service levels have been maintained or enhanced, and only those projects and programs that have secure funding identified have been approved. Despite increases in various costs and uncertain revenues, the City was able to avoid budget-related layoffs this fiscal year, although some vacant positions were eliminated in the budget. Improving conditions have allowed the City to add services in targeted areas such as the Attorney's Office, zoning enforcement and parks maintenance.

The General Fund budget provides for traditional government services such as police, fire, streets, parks and planning. The adopted General Fund budget for this fiscal year is \$205,817,526 – an increase of \$10,662,673 over the previous year's budget. This increase has primarily been made possible by rises in sales tax receipts and building permit revenue, as well as increased revenue associated with an airport and public facilities parking tax.

In addition to the General Fund budget of the City, the Council also adopted revenue and expense budgets for Enterprise Funds, Special Revenue Funds, Debt Service Funds, Capital Project Funds and Internal Service Funds. The total budget for the City is \$805,224,030.

Among the notable initiatives contained in the adopted budget is the consolidation of 911 emergency dispatch services. Prior to this change, the City operated a primary public safety answering point 911 call center operated by the Police Department and a secondary fire dispatch center operated by the Fire Department. In anticipation of the new Public Safety Building, the possibility of merging the two centers was discussed and adopted. This consolidation will create efficiencies in 911 service and create a career ladder for emergency communications personnel.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

Another significant change will be the creation of a new enterprise fund to be implemented beginning January 1, 2013 to provide a sustainable funding source for the City's street lighting program. The Administration has studied and the Council has considered several approaches to street lighting in the City. The Street Lighting Enterprise Fund will have responsibility for maintaining the 12,000 street lights within Salt Lake City. The fund will be administered by the City's Public Utilities Department.

This budget reflects a strong continuing commitment to ensuring public safety, with 46 percent of this year's overall budget dedicated to providing police and fire protection throughout the City.

Salt Lake City has become an internationally recognized leader in the area of sustainability over the past decade. Recognizing our responsibility to our environment and to enhance the quality of life of our residents, this budget reflects a commitment to wise energy use, climate-change avoidance measures, regional air pollution reduction, watershed protection, enhanced recycling efforts, wise water use, support of our local businesses and local food production, and first-class pedestrian, bicycle and transit facilities.

We are committed to continuing the quality and level of service our residents have a right to expect. As you study the information in this budget document, we hope you agree we have been faithful to that commitment while maintaining fair employment conditions for City workers and fairness for City taxpayers.

We acknowledge the City residents who offered their insight and comments during this year's budget process. We appreciate the public's input and participation. We also thank Administration and Council staff members for their dedicated and tireless work as they prepared this year's budget.

Warm regards,

A handwritten signature in blue ink, appearing to read "Ralph Becker".

Ralph Becker
Mayor of Salt Lake City

A handwritten signature in black ink, appearing to read "Søren D. Simonsen".

Søren D. Simonsen
Chair, Salt Lake City Council



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

BUDGET SUMMARY

The FY 2012-13 budget marks the fifth budget cycle requiring significant expense reductions. The modest economic recovery is resulting in some stabilization in revenue sources and even some increases, but we still have not achieved previous revenue levels. The trend in sales tax revenue has been positive for several quarters. We have tightened our belts in City government, but some operational expenses beyond our control have arisen. During the past four budget cycles, pension and health insurance increases have placed a substantial burden on the budget. Public Safety agencies have been insulated from reductions with the assistance of major federal grants, and numerous expenses have been deferred.

Despite these challenges, Salt Lake City has maintained a high level of service to our residents and we are guardedly optimistic that the most difficult time has passed. The decisions our Administration and the City Council have made enabled us to weather the worst of a serious economic period and emerge prepared to move forward with our plans to create an even more exciting and dynamic Salt Lake City. With revenues trending upward and our state unemployment rate falling below the six percent mark for the first time in four years, and with the opening of the City Creek Center and many other developments there is ample reason to expect a prosperous year ahead for Salt Lake City.

The FY 2012-13 budget is the culmination of a City-wide effort to identify savings opportunities, root out inefficiencies and redundancies, improve the way services are provided and preserve basic services. Throughout the course of this work, the Administration and the City Council were guided by a basic principle: to maintain and enhance the City's core functions and fiscal integrity while protecting our employees to the maximum extent possible.

The budget does not contain an increase in property tax revenue in FY 2012-13, and is only proposing minor increases in ongoing revenue from adjustments in the Parking Services Business License Tax for parking both on and off the Airport, expanded hours of parking enforcement and the elimination of free holiday parking.

Departments were asked to submit budget reduction plans based on targets between 1% and 2% as well as recommendations for budget increases for items considered most important. We used approximately \$1.4 million in one-time revenue to balance the budget, offset with approximately \$ 815,000 in one-time expenses.

Following is a summary of the FY 2012-13 Capital and Operating Budget:

Revenue Sources

The majority of the City's revenue comes from three sources: property taxes \$63,110,222(30.8%), sales and use taxes \$50,795,055 (24.8%) and utility franchise taxes \$28,384,888 (13.8%). These three revenue sources amount to \$141,931,730 (69.4%) of the City's total revenue of \$204,276,364. Last budget year the total from those three sources was \$194,447,476 (69%) of total revenue. Property tax revenues are projected to be flat. Sales tax revenues have increased by \$4,772,400 (11.4%). The increase in sales tax is the result of a general trend of increase in retail and dining sales, as well as the opening of City Creek.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

The remaining revenue sources are 30% of the City's total revenue ongoing. Building permit fees are expected to total \$6,746,000, reflecting the slight increase in fire suppression fees. Regulatory license revenue is expected to total \$11,918,813, reflecting the change in the 24 hours parking ordinance. Fines and forfeitures total \$11,341,887 which reflects an increase in the number of parking tickets.

Changes in Revenue Sources

Taxes

Airport and Public Facilities Parking Tax-The budget includes an ordinance amendment to *Salt Lake City Code 5.04.200 Parking Service Businesses License Tax*. The Amendment clarifies that the City can charge a \$1 a day per vehicle fee for every vehicle parked in lots serving Public Facilities including through a shuttle service. At the present time some lots serving the Airport are charging only a transaction fee rather than a per day fee so that if a vehicle is parked six days, for example, the charge is only \$1.00. This change will result in a \$1,540,000 increase in revenue.

Judgment Levy-We estimate that judgments for FY 2011-12 will total approximately \$959,818 and we will collect that amount in the property tax levy in FY 2012-13. The Judgment Levy is to offset the losses incurred in FY 2012.

Licenses and Permits

Landlord Tenant Initiative –The 2012 Utah State Legislature passed legislation (2SHB216) requiring the City to make revisions to our program. The primary change was the exemption from licensing of one to four unit dwellings if one of the units is owner occupied. That exemption will also result in a \$300,000 decrease in anticipated revenue from licensing and inspections.

Current year revenue is also decreased by \$498,264 because of a higher than anticipated participation rate in the program. We expected at least 20% of landlords would not participate, but the actual number is approximately 5% who will continue to pay the full licensing fee.

Charges for Fees and Services

Collection Fees-The City has been adding a collection fee of \$45 on civil violations when it has been necessary to take a case to small claims court to obtain a judgment. This is the last resort in our collection efforts and not used often. This charge is authorized in City Code 12.58.040 B. 5 as an administrative fee assessed to offset the City's cost of collecting past due debts. The City will now assess that fee (per violation) when the violation is first turned over to the Collections Unit (after 40 days). It is anticipated that this change will result in a \$475,785 increase in revenue because it will be attached to many more cases.

Parking-The budget includes several changes in the parking program, including a \$.50 per hour increase in the parking meter fee for a revenue increase of \$500,000 and the elimination of free holiday parking for a revenue increase of \$250,000. The budget also includes an increase of \$250,000 as a result of the annualization of the previous parking meter rate increase which became effective January 1, 2012. The *Collier National Parking*



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

Report surveys parking fees in cities around the nation. The low average is \$2.07 an hour. The medium fee is \$4.74 an hour.

The budget includes an expansion of parking enforcement hours from 6 p.m. to 8 p.m. resulting in a meter revenue increase of \$320,000. To support this expansion, the budget also includes \$80,000 for an additional compliance officer. This expense will be more than offset by the increase in ticket revenue expected as a result of the additional employee (\$250,000).

Before the City made the change to pay stations, there was a mixture of time restrictions on the parking meters (106 30 minute meters, 435 1 hour meters, and 1525 2 hour meters, with the 30 minute and 1 hour meters primarily in the downtown area). Those meters have been eliminated and the City now has 344 multi-station meters. All of the parking spaces associated with the new pay stations now have a 2 hour time restriction. The budget includes a \$150,000 reduction in revenue associated with the expansion of all meters to 2 hours because of the number of tickets previously associated with 1 hour meters.

The budget also includes a \$300,000 increase in parking meter usage as a result of the use of credit cards which require a minimum \$1.00 payment.

Fines and Forfeitures

Parking tickets- The budget anticipates an increase of \$500,000 in parking ticket revenue as a result of enhanced enforcement.

Interest Income

Interest income is increasing \$70,000 due to a slight increase in the pools interest rates.

Administrative Fees Charged to Enterprise and Internal Service Funds

Services to the Library- The Library has determined that it is cost effective to receive certain services from the City rather than internally or from third party contractors. The Library will reimburse the General Fund \$25,000 for the services of the Office of the City Attorney, \$47,500 for accounting system services through the Finance Department. At the request of the City Library, Information Management Services has agreed to take over all aspects of the Library's Information Technology needs. The Library will compensate the City for services rendered, including PC support, network engineering and support including network security, software development and support, and web support. The existing Library IT staff of 3 FTEs will be added to IMS staff. The Library will reimburse the City for these services, currently budgeted at \$581,000.

One-time Revenues

Miscellaneous Transfers: The budget includes miscellaneous transfers from other funds including \$200,000 in one-time revenue from Risk Management, \$400,000 in one-time revenue from Governmental Immunity,



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

\$515,000 in one-time revenue from Police LTD (Long-term Disability) and a \$200,000 transfer from the IFAS IMS account.

Expenditures

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund approximately 69% of the budget is allocated to payroll and related personnel costs. Statutorily required changes in pension contributions this year accounted for a cost increase of approximately \$3 million dollars. Due primarily to pension contributions and increased salary costs, the City's expenditures for FY 2012-13 increase \$9.1 million.

Health Insurance

For the first time in several years, the health insurance cost to the City for its employees, retirees and their families had only a modest increase, as a result of changes the City made to its healthcare insurance design. Last year, the City offered two medical plans, Summit Care, a traditional plan and Summit STAR, a high deductible health plan offered by PEHP. Approximately 50% of our members choose the Summit STAR high deductible health plan. In addition, the City offered one network through the Summit Care Plan – realizing about \$1 million dollars in savings. The budget continues to fund one-half of the deductible for this plan, \$750 for singles and \$1500 for doubles and families. It also enhances the Summit STAR Plan by (1) adding a swing out option which will allow employees to use out-of-network providers and facilities and (2) by changing the co-insurance benefit in the Summit Care Plan from 90/10 to 80/20.

Last year, an additional 5% increase totaling \$1,600,000 was added to the premium in order to build reserve balances with PEHP. This additional premium restored the reserve to a positive position. In November 2011, the Utah Retirement System's (URS) Board passed an Executive Order requiring each risk pool administered by PEHP to hold a reserve of between 55 and 100 days of premium sufficient to pay claims if the plan is terminated or if there is an increase in catastrophic claims that exceed premiums collected during the plan year.

Based on URS requirements, the City's medical plan reserve should be maintained between \$4.5 and \$8.2 million. As of June 30, 2011 the medical plan reserve balance ended with a negative \$2,153,779. The medical reserve balance as of January 31, 2012 is positive \$2,987,238. The move to the High Deductible Health Plan and the 5% reserve building premium were major contributors to the gain in our reserve. There has also been a reduction in the number of claims and the cost of the claims during the first six months of the plan year compared to the same six month period of the previous plan year.

This budget reduces the current surcharge to \$800,000. The City will continue to assume 80% of this cost for the coming year (\$640,000) and employees will continue to assume 20% (\$160,000). Using these options, we estimate an overall net increase of approximately 0.1% (\$39,000) in the cost of City provided health insurance for active employees and retirees.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

Compensation

The budget includes a modest pay increase to employees this year, an annualized increase of 1% for unrepresented employees. The projected cost of this pay increase is \$455,592. For represented employees, the City and its three unions agreed to redesign the represented pay structures in their entirety. While each union negotiated its own variation, all three pay structures use a consistent methodology of establishing a top rate of pay for a position and then calculating both starting pay rates and proficiency pay increases, effective at designated years of completed service, as percentages of the top rate. As part of the negotiation and redesign, the top rates of pay in each pay scale were increased by an annualized 1% as compared to the previous year's top rate. The new pay systems go into effect as of January 6, 2013. Projected costs for implementing the redesigned systems and proficiency pay increases at mid-year are \$1,553,575 with the balance of the annualized cost of the redesign carried forward into next fiscal year.

Finally, as recommended by the Citizens' Compensation Advisory Committee, the budget makes market adjustments for City employees in certain jobs where average actual pay rates lag by more than 5% when compared to market. The projected costs for market adjustments are \$187,500.

Because, as mentioned earlier, Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund, approximately 69% of the budget is allocated to payroll and related personnel costs. As a result of higher insurance, salary and pension costs, the City's expenditures for FY 2012-13 increase \$4,886,340.

Notable Departmental and Program Changes

911 Communications Bureau

The budget includes a significant initiative regarding the consolidation of 911 emergency dispatch services. Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago, in anticipation of the construction of the new Public Safety Building, the Police and Fire Department administrations began discussing the possibility of merging the two dispatch centers. The two departments created a committee to research options and present alternatives to the two chiefs. After careful and thorough study, the committee recommended the creation of an independent 911 Communications Bureau that would report to both departments and the Mayor. In addition to the incentive of the new facility, the consolidation creates efficiencies in 911 service and creates a career ladder for emergency communications personnel.

This budget brings the new 911 Communications Bureau into fruition. Employees of the Fire and Police Department dispatch centers will become employees of the Bureau. The Bureau, which will not be department level, will be managed by an at-will director and will report to the Office of the Mayor.

Operational and budget details can be found in the 911 Communications Bureau section.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

Parking Violation Process

The parking violation process is moved from the Justice Court with this budget. Parking violations have been processed through the Salt Lake City Justice Court since the Court's inception in 2002 even though parking violations are civil and the Court's jurisdiction, with the exception of Small Claims Court, is criminal (Class B and C misdemeanors). Parking violations are considered a fee for failure to make proper payment for the use of a City resource (ex. overtime parking), or for the improper use of a City resource (ex. parking in a freight loading zone). On the other hand, traffic violations (moving violations) are criminal, as mandated by the State of Utah. Civil parking violations and criminal traffic violations have both been handled by hearing officers (hearing officers can meet with individuals who have received criminal moving violations and that do not require a mandatory court appearance).

The decision to make this change has been urged by numerous people including Judge L.G. Cutler, a sitting Justice Court Judge. Judge Cutler makes the case that "neither the judges nor any of the City employees working as Court staff should be involved in nor handle parking enforcement or collection of fees. His position is echoed by Brent Johnson, General Counsel for the Administrative Office of the Courts. Their concern is the blurring of lines that may occur between the administration of justice and the collection of money. While this was a consideration, there is no violation of law or ethics in the previous arrangement. The rationale for the move was primarily, to increase efficiency.

The parking notice payment process is moved entirely from the Justice Court and re-established under the Collections Division in the Finance Department, effective January 1, 2013. The budget, however, reflects the full year cost of this transfer. The new unit will be entitled the Civil Unit.

Operational and budget details involved with this change can be found in the Finance Department section.

Fleet

Beginning in FY 2012-13, Fleet Maintenance will bill the General Fund's Non-departmental budget for services other than accident-related expenses. The General Fund Non-departmental budget will be billed for maintenance of vehicles using a standardized billing process. The amount that the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles. Work orders will continue to record the actual maintenance and information by vehicle and by department or program so that information will still be readily available. Accident-related damage will be billed separately to the individual departments. Departmental budgets for Fleet Maintenance expenses will be transferred to Fleet to offset this increase.

This method will reinforce the responsibility Fleet has as its core function to provide proper care for the vehicles and allows the customer departments to focus more on their services. Customers will still need to be diligent in bringing their vehicles to the shop for routine and other maintenance needs.

This change will help avoid delays in the proper maintenance, including preventive maintenance of the vehicles. At times, users have taken a budget-saving approach of delaying needed maintenance. This centralized and standard billing process will remove that motivation, saving the City money over time.



FY 2012-13 CAPITAL AND OPERATING BUDGET

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Fleet will proceed with an aggressive preventive maintenance program that will materially reduce expenses over the long term. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.

Operational and budget details involved with this change can be found in the Fleet section.

Information Management Services General Fund Consolidation

All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be allocated to IMS as a Non-Departmental transfer from the General Fund resulting in an increase in revenues of \$964,453 to the IMS Fund. This includes services, hardware, and software. Departmental budgets for certain IT related expenses would be transferred to IMS to offset this increase. Departments would still have the ability to purchase equipment not provided by IMS. Internal Service Funds and Enterprise Funds would continue to pay actual costs as in the past.

Operational and budget details involved with this consolidation can be found in the IMS section.

Street Lighting

The budget anticipates the creation of a new enterprise fund, effective January 1, 2013 to provide a sustainable funding source for the City's street lighting program. Over the last year, the Administration has studied and the Council has considered a variety of approaches regarding street lighting before determining with the adoption of this budget to create the Street Lighting Enterprise Fund.

The budget anticipates savings in the General Fund associated with an enterprise fund at mid-year, and also anticipates costs the General Fund will pay into the enterprise fund as a property owner, but does not create a budget for the Street Lighting Enterprise Fund.

The Street Lighting Enterprise Fund will have responsibility for maintaining the 12,000 street lights within Salt Lake City. Authorization for rates, administration, application, and collection will be assigned to the Public Utilities Department.

Capital Improvement Program

The City's FY2012-13 Capital and Operating Budget includes a General Fund contribution to the Capital Improvement Program (CIP) Fund of \$13,717,396, an increase of \$218,549 over FY2011-12. CIP projects funded by the Redevelopment Agency, the Salt Lake City Airport, Public Utilities, federal and state partnerships and General Fund monies exceed \$290 million for infrastructure improvements in FY2012-13.

The Capital Improvement Fund is used for payment of sales tax bond debt service and infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, and parks. A complete list of FY2012-13 CIP projects can be found in the Capital Improvement Program section of this book.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

Conclusion

The FY2012-13 Capital and Operating Budget constitutes a responsible, efficient and sustainable budget for the coming year. We have overcome the difficult financial challenges of the last few years and we have come together as a government and a community to reconfirm our priorities and the kind of city we want to be. The responsible decisions of the past have allowed us to remain strong and resilient and helped us begin to emerge from those difficult times with a solid financial foundation. This budget safeguards our core services and allows us to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city where all people are welcomed participants in our community life.



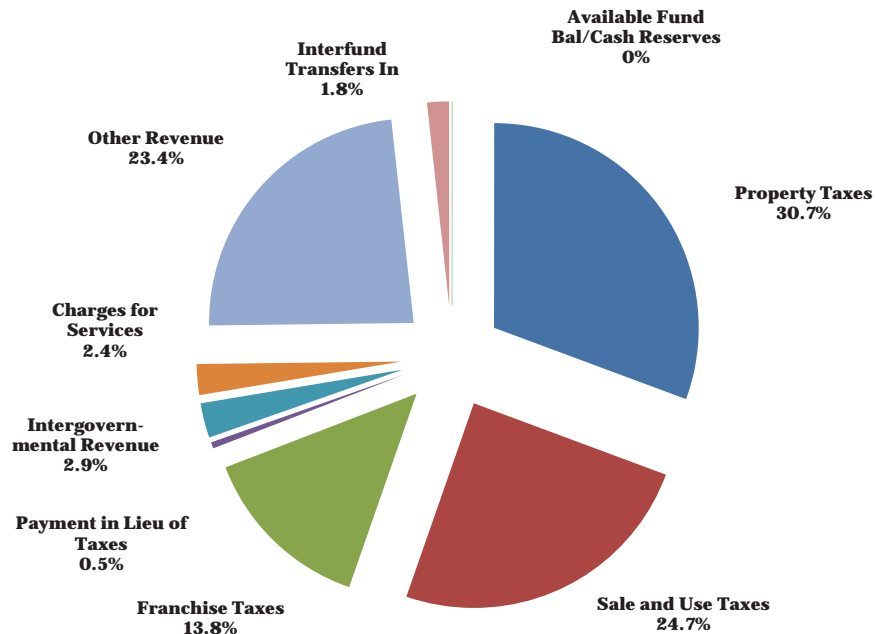
FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2013

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 61,319,206	\$ 62,869,648	\$ 63,110,222
Sale and Use Taxes	46,418,446	45,622,655	50,795,055
Franchise Taxes	26,549,178	28,434,888	28,384,888
Payment in Lieu of Taxes	920,818	925,889	1,024,181
TOTAL TAXES	135,207,648	137,853,080	143,314,346
Intergovernmental Revenue	5,310,838	5,426,994	5,614,383
Charges for Services	3,944,391	4,118,852	5,027,524
Other Revenue	32,903,182	44,180,507	48,259,200
Interfund Transfers In	10,208,409	3,535,420	3,602,073
Available Fund Balance/Cash Reserves	3,494,639	40,000	-
TOTAL GENERAL FUND	191,069,107	195,154,853	205,817,526

General Fund Revenue Percentages





FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2013

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	5,751,317	3,844,951	3,998,000
Sale of Land	1,035,137	-	-
Other Revenue	1,404,041	-	-
Bond Proceeds	100,000,000	-	-
Interfund Transfers In	14,117,500	15,773,847	13,717,396
Impact fees	5,080,326	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CAPITAL PROJECTS FUND	127,388,321	19,618,798	17,715,396
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	38,485,478	44,080,000	51,652,000
Charges for Services	102,411,211	184,695,400	185,847,900
Other Revenue	32,011,561	7,311,700	77,132,200
Available Fund Balance/Cash Reserves	-	30,099,387	-
TOTAL AIRPORT	172,908,250	266,186,487	314,632,100
GOLF			
Charges for Services	7,524,664	8,421,088	8,742,757
Other Revenue	1,301,811	10,000	10,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	412,683	184,080
TOTAL GOLF	8,826,475	8,433,771	8,936,837
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	-	-	39,350
TOTAL INTERMODAL HUB	-	-	39,350
REFUSE COLLECTION			
Charges for Services	10,292,742	10,224,941	10,403,863
Other Revenue	7,181,432	4,745,034	603,362
Available Fund Balance/Cash Reserves	-	319,980	-
TOTAL REFUSE COLLECTION	17,474,174	15,289,955	11,007,225
SEWER UTILITY			
Charges for Services	18,114,448	17,585,000	17,585,000
Other Revenue	12,674,010	4,240,000	9,940,000
Available Fund Balance/Cash Reserves	-	28,242,200	15,886,539
TOTAL SEWER UTILITY	30,788,458	50,067,200	43,411,539
STORM WATER UTILITY			
Charges for Services	7,920,425	8,050,000	8,050,000
Other Revenue	125,542	8,817,000	817,000
Available Fund Balance/Cash Reserves	2,771,426	1,847,284	4,429,459
TOTAL STORM WATER UTILITY	10,817,393	18,714,284	13,296,459



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2013

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13
WATER UTILITY			
Charges for Services	58,930,139	53,857,850	57,910,000
Other Revenue	950,432	3,792,402	4,050,402
Available Fund Balance/Cash Reserves	-	11,430,381	8,250,894
TOTAL WATER UTILITY	59,880,571	69,080,633	70,211,296
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	-	500,000
Charges for Services	1,822,590	-	448,480
Other Revenue	928,131	9,877,616	9,877,616
Interfund Transfers In	1,103,414	-	1,000,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	5,783,357	9,877,616	11,826,096
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	8,336,941	9,303,593	10,268,633
Other Revenue	254,610	4,575,100	5,523,000
Interfund Transfers In	4,018,167	3,200,000	2,600,000
Available Fund Balance/Cash Reserves	546,130	-	-
TOTAL FLEET MANAGEMENT	13,155,848	17,078,693	18,391,633
GOVERNMENTAL IMMUNITY			
Other Revenue	124,281	20,000	20,000
Interfund Transfers In	900,000	900,000	900,000
Available Fund Balance/Cash Reserves	-	400,000	456,773
TOTAL GOVERNMENTAL IMMUNITY	1,024,281	1,320,000	1,376,773
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	7,945,907	8,221,868	10,990,840
Other Revenue	54,224	15,000	(50,136)
Interfund Transfers In	384,434	529,975	407,428
Available Fund Balance/Cash Reserves	-	-	-
TOTAL INFORMATION MGMT.	8,384,565	8,766,843	11,348,132
INSURANCE & RISK MANAGEMENT			
Charges for Services	37,330,987	43,166,915	43,065,347
Other Revenue	325,387	299,655	399,729
Available Fund Balance/Cash Reserves	1,226,330	400,000	715,000
TOTAL INSURANCE AND RISK MGMT.	38,882,704	43,866,570	44,180,076
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	495,172	1,027,760	11,707
Other Revenue	122,943	-	-
Available Fund Balance/Cash Reserves	127,072	741,997	651,476
TOTAL CURB /GUTTER S.A.	745,187	1,769,757	663,183



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2013

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13
STREET LIGHTING			
Special Assessment Taxes	356,304	373,509	373,5
Other Revenue	10,989	-	-
Interfund Transfers In	124,506	124,506	124,5
Available Fund Balance/Cash Reserves	223,232	1,311,358	1,311,3
TOTAL STREET LIGHTING S.A.	715,031	1,809,373	1,809,3
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,929,851	2,663,167	2,420,0
Interfund Transfers In	1,166,874	-	1,000,0
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CDBG	4,096,725	2,663,167	3,420,0
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,232,647	2,328,000	2,328,0
Other Revenue	202,810	23,000	23,0
Available Fund Balance/Cash Reserves	66,172	173,801	173,8
TOTAL E911	2,501,629	2,524,801	2,524,8
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	9,776,163	-	-
Other Revenue	352,732	8,630,249	7,791,4
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	1,793,574	-	-
TOTAL MISC. GRANTS OPERATING	11,922,469	8,630,249	7,791,4
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	818,529	897,386	928,9
Other Revenue	5,805	-	-
Interfund Transfers In	44	-	-
Available Fund Balance/Cash Reserves	22,649	-	154,9
TOTAL MISC. SPEC. SERV. DISTRICTS	847,027	897,386	1,083,9
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	2	-	-
Charges for Services	46,753	-	-
Other Revenue	51,198	-	-
Interfund Transfers In	26,500	-	-
Available Fund Balance/Cash Reserves	84,040	-	-
TOTAL OTHER SPECIAL REVENUE	208,493	-	-
SALT LAKE CITY DONATION FUND			
Contributions	226,445	200,000	200,0
Other Revenue	120,681	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	45,607	-	-
TOTAL DONATION FUND	392,733	200,000	200,0



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2013

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	-	18,100,873	17,247,919
Intergovernmental Revenue	4,571,171	4,584,984	4,586,447
Bond proceeds	-	-	-
Other Revenue	57,791	-	-
Interfund Transfers In	7,171,368	5,388,691	7,005,208
Available Fund Balance/Cash Reserves	17,141,267	410,137	1,092,850
TOTAL DEBT SERVICE	28,941,597	28,484,685	29,932,424
TOTAL REVENUE BUDGET	\$ 709,212,257	\$ 695,015,913	\$ 786,269,146
TOTAL USE OF FUND BALANCE	\$ 27,542,138	\$ 75,829,208	\$ 33,346,552
GRAND TOTAL OF SOURCES	\$ 736,754,395	\$ 770,845,121	\$ 819,615,698
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,037,280	2,203,694	2,341,405
OFFICE OF THE MAYOR			
General Fund	2,191,043	2,482,441	2,612,443
DEPARTMENT OF AIRPORTS			
Airport Fund	123,789,032	266,186,487	300,327,700
Increase Fund Balance/Cash Reserves	49,119,218	-	14,304,400
SALT LAKE CITY ATTORNEY			
General Fund	5,077,104	5,271,392	5,612,469
Governmental Immunity Internal Svc. Fund	638,445	1,320,000	1,376,773
Increase Fund Balance/Cash Reserves	385,836	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,547,603	3,736,956	3,617,968
Increase Fund Balance/Cash Reserves	-	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	16,358,934	16,662,171	16,958,857
DEPARTMENT OF FINANCE			
General Fund	4,273,038	4,634,548	5,579,544
IMS - IFAS	470,684	479,975	357,292
Increase Fund Balance/Cash Reserves	-	-	-
Risk	28,507	30,860	31,998
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	33,495,435	34,820,086	33,658,323
HUMAN RESOURCES			
General Fund	1,567,673	1,834,026	2,048,696
Insurance & Risk Mgmt. Internal Svc. Fund	35,306,594	40,098,754	40,530,110
Increase Fund Balance/Cash Reserves	-	-	-



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2013

	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13
INFO. MGMT. SERVICES INTERNAL SERVICE FUND	7,574,183	8,286,868	11,040,976
Increase Fund Balance/Cash Reserves	339,698	-	-
JUSTICE COURT			
General Fund	4,119,436	4,555,952	4,100,173
POLICE DEPARTMENT			
General Fund	55,308,468	56,871,225	55,249,176
PUBLIC SERVICES DEPARTMENT			
General Fund	32,170,955	31,540,296	32,321,513
Golf Enterprise Fund	7,869,448	8,843,771	8,936,837
Increase Fund Balance/Cash Reserves	957,027	-	-
Refuse Collection Enterprise Fund	12,065,776	15,289,955	10,879,411
Increase Fund Balance/Cash Reserves	5,408,398	-	127,814
Fleet Management Internal Service Fund	13,155,848	16,716,891	18,382,046
Increase Fund Balance/Cash Reserves	-	361,802	9,587
911 COMMUNICATION BUREAU			
General Fund	-	-	5,306,663
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	29,608,199	50,067,200	43,411,539
Increase Fund Balance/Cash Reserves	1,180,259	-	-
Storm Water Utility Enterprise Fund	10,817,393	18,714,284	13,296,459
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	58,186,569	69,080,633	70,211,296
Increase Fund Balance/Cash Reserves	1,694,002	-	-
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	34,469,741	34,279,022	40,028,264
Curb/Gutter Special Assessment Fund	745,187	1,769,757	663,183
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Special Assessment Fund	715,031	1,809,373	1,809,373
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,012,846	2,663,167	3,420,067
Increase Fund Balance/Cash Reserves	83,879	-	-
Emergency 911 Dispatch Special Rev. Fund	2,501,629	2,524,801	2,524,801
Increase Fund Balance/Cash Reserves	-	-	-
Housing Loans & Trust Special Rev. Fund	4,635,170	9,877,616	11,826,096
Increase Fund Balance/Cash Reserves	1,148,187	-	-
Misc. Grants Operating Special Rev. Fund	11,922,469	8,630,249	7,791,485
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	847,027	897,386	1,083,927
Increase Fund Balance/Cash Reserves	-	-	-
Other Special Revenue Funds	208,493	-	-
Increase Fund Balance/Cash Reserves	-	-	-



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2012-2013

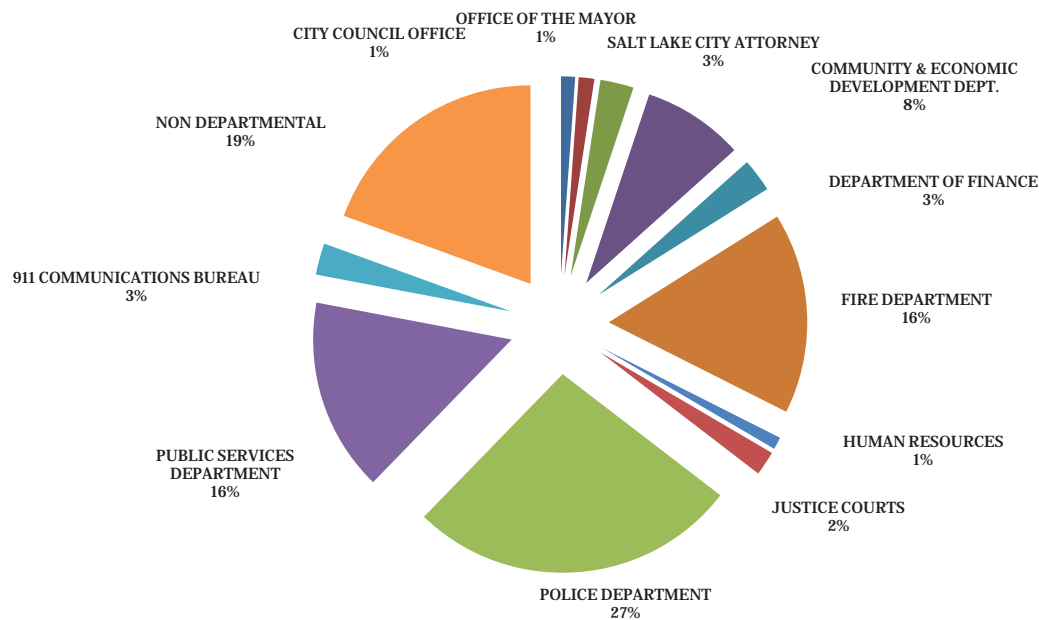
	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13
Salt Lake City Donation Fund	392,733	200,000	200,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	28,941,597	28,484,685	29,932,424
Increase Fund Balance/Cash Reserves	-	-	-
Intermodal Hub Enterprise Fund	-	-	39,350
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	60,473,287	19,618,798	17,715,396
Increase Fund Balance/Cash Reserves	66,915,034	-	-
GEN FUND BAL/CASH RESERVES	-	-	-
TOTAL EXPENSE BUDGET	\$ 609,522,857	\$ 770,483,319	\$ 805,224,033
TOTAL INC TO FUND BALANCE	\$ 127,231,538	\$ 361,802	\$ 14,441,801
GRAND TOTAL OF USES	\$ 736,754,395	\$ 770,845,121	\$ 819,665,834
NET CHANGE TO FUND BALANCE	\$ 99,689,400	\$ (75,467,406)	\$ (18,904,751)
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 191,069,107	\$ 195,154,853	\$ 205,817,526
CITY COUNCIL OFFICE	2,037,280	2,203,694	2,341,405
OFFICE OF THE MAYOR	2,191,043	2,482,441	2,612,443
SALT LAKE CITY ATTORNEY	5,077,104	5,271,392	5,612,469
COMMUNITY DEVELOPMENT DEPT.	16,358,934	16,662,171	16,958,857
DEPARTMENT OF FINANCE	4,273,038	4,634,548	5,579,544
FIRE DEPARTMENT	33,495,435	34,820,086	33,658,323
HUMAN RESOURCES	1,567,673	1,834,026	2,048,696
JUSTICE COURTS	4,119,436	4,555,952	4,100,173
POLICE DEPARTMENT	55,308,468	56,871,225	55,249,176
PUBLIC SERVICES DEPARTMENT	32,170,955	31,540,296	32,321,513
911 COMMUNICATIONS BUREAU	-	-	5,306,663
NON DEPARTMENTAL	34,469,741	34,279,022	40,028,264
Special Revenue Funds	20,600,228	16,724,976	16,829,653
Debt Service Funds	29,686,784	30,254,442	30,595,607
Capital Projects Fund	60,473,287	19,618,798	17,715,396
Proprietary Fund Type:			
Internal Service Funds	60,721,864	70,670,304	75,337,163
Enterprise Funds	246,971,587	438,059,946	458,928,688
TOTAL EXPENSE BUDGET	\$609,522,857	\$770,483,319	\$805,224,033



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

General Fund Budget by Department





FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	Changes from FY 2012 Budget	FY 2013 Adopted Budget
Revenues				
Taxes				
Property Taxes				
Real Property -- current year collections - New Growth	49,513,106		207,054	49,720,160
New growth - per State Tax Commission			615,744	615,744
Judgment Levy	644,688		315,130	959,818
Prior Year Collections for Interest and Sinking fund	277,354		-277,354	
Real Property -- prior year collections	1,864,500			1,864,500
Personal Property	5,900,000			5,900,000
Motor vehicle fees	4,050,000			4,050,000
Sales Taxes				
Local Option General	41,722,655		4,772,400	46,495,055
Municipal Energy Taxes	3,900,000		400,000	4,300,000
Franchise taxes	28,434,888		-50,000	28,384,888
Payments in lieu of taxation (PILOT)	925,889		98,292	1,024,181
Licenses and Permits				
Regulatory licenses and Innkeepers	9,477,077		-498,264	8,978,813
Decrease associated with Landlord/Tenant legislation			-300,000	-300,000
Airport and Public Facility Parking Tax	1,880,000		-180,000	1,700,000
Clarification of \$1/vehicle per day for Airport Parking Tax, on and off airport			1,540,000	1,540,000
Building permits	6,540,000		33,019	6,573,019
CED -- \$300 fee per 30 days after temp. certificate of occupancy			18,000	18,000
Fire Suppression System Inspection	154,981			154,981
Intergovernmental Agency Revenue				
Other local sources	5,426,994		62,889	5,489,883
Attorney -- SLC Library contract			25,000	25,000
Attorney -- RDA work			52,000	52,000
Finance -- Accounting System Service to the Library			47,500	47,500
Charges and Fees for Services				
Cemetery fees	611,776		-6,233	605,543
Public safety fees	2,014,000		320,500	2,334,500
City/County Legislative Compromise	350,000		0	350,000
Street and public improvement fees	125,121		26,595	151,716
Sports, youth and other recreation fees	203,232		-4,232	199,000
PS -- Increase the fee rates for pavillions/reservations			7,000	7,000
PS -- Increase the fee rates for recreation field reservations, rentals			62,800	62,800
PS -- Modelport fee			6,400	6,400
Rental and concession fees	814,723		405,842	1,220,565
Parking				
Parking meters	1,651,000			1,651,000
Annualization of meter rate increase, effective 1/1/12			250,000	250,000
Increase in parking meter usage			300,000	300,000
Rate increase .50 per hour			500,000	500,000
Enforcement from 6-8 pm			320,000	320,000
Enforcement from 8-10 pm				0
Eliminate Free Holiday Parking			250,000	250,000
Decrease in bagging/residential permits			-16,000	-16,000



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	Changes from FY 2012 Budget	FY 2013 Adopted Budget
Fines and Forfeitures				
Parking Tickets	4,100,000		500,000	4,600,000
Increase in tax revenue per employee (\$250,000)			250,000	250,000
Reduction in revenue associated with 2 hour parking expansion			-150,000	-150,000
Fines and Forfeitures	6,888,815		-246,928	6,641,887
Interest Income (net of allocation)				
Interest income - adjustment	780,000		70,000	850,000
Administrative Fees Charged to Enterprise and Internal Service Funds				
Airport police reimbursement	120,000			120,000
Airport fire reimbursement	4,420,000		175,000	4,595,000
Reimbursement labor and utilities	5,367,993		2,515	5,370,508
CED -- Increase in Engineering charges to CIP			40,000	40,000
Miscellaneous Revenue				
Sundry and other miscellaneous revenue	3,020,641		-77,180	2,943,461
Collection Fees			475,785	475,785
CED -- RDA revenue for planning projects			75,000	75,000
Finance -- Pcard, Epayable, and Travel Card Rebate -- Bank of America			22,000	22,000
Interfund Transfers				
Transfer from 911	1,884,411		124,849	2,009,260
Transfer from Water	37,500			37,500
Transfer from misc. grants	130,000		-130,000	0
Transfer from SL Trust	15,904		60,000	75,904
Revenue from Refuse -- Glass Recycling	110,000			110,000
PS -- Glass recycle sites			-65,000	-65,000
Transfer from Stormwater Fund - Street Sweeper Positions	175,371			175,371
Storm Water -- covering greater portion of street sweeping program	209,034			209,034
PS -- Increase the subsidy from Public Utilities for street sweeping			199,200	199,200
Total On-going Revenue	193,741,653		10,629,323	204,370,976
One Time Revenue				
Fines for parking in bus/handicapped zones				0
Appropriation from Fund Balance	40,000		-40,000	0
One time Revenue -- PSB Permitting	400,000		-400,000	0
Transfer from Governmental Immunity	400,000			400,000
Transfer from the Donations Fund -- Memory Grove upgrades	150,000		-150,000	0
Transfer from Risk Fund -- Police LTD	0		515,000	515,000
Transfer from Risk Fund -- Health Insurance	300,000		-300,000	0
Transfer from Risk Fund -- Risk Management	100,000		100,000	200,000
Transfer from Intermodal Hub Fund	0		39,350	39,350
Transfer from IFAS IMS account	0		200,000	200,000
Energy Incentives	23,200		69,000	92,200
Total One Time Revenue	1,413,200		33,350	1,446,550
General Fund Total Revenue and other sources budget	195,154,853		10,662,673	205,817,526



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	Changes from FY 2012 Budget	FY 2013 Adopted Budget
Expenses and Other Uses				
City Council:				
FY 12 Beginning Balance	2,203,694	24.13		
FY13 base personal services projection less FY12 budget			36,889	
Pension Changes			26,472	
Insurance rate changes			-1,788	
Salary changes			14,638	
Convert seasonal to .75/RPT position		0.75		
Convert RPT to FTE		1.00	29,000	
Funds for intern support			25,000	
Funds for 6 policy-focused public engagement videos			7,500	
Total City Council		25.88	137,711	2,341,405
Mayor:				
FY12 Beginning Balance	2,482,441	24.00		
FY13 base personal services projection less FY12 budget			61,895	
Pension Changes			32,286	
Insurance rate changes			-1,604	
Salary changes			25,084	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-35,659	
Publication costs for SLC News			13,000	
Mayor's Fellowship Program (beginning in January)		1.00	22,500	
Paid Intern Program			12,500	
Total Mayor		25.00	130,002	2,612,443
Attorneys Office:				
FY12 Beginning Balance	5,271,392	54.00		
FY13 base personal services projection less FY12 budget			-62,932	
Pension Changes			80,610	
Insurance rate changes			-1,592	
Salary changes			36,844	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-53,053	
Enhanced in-house Codification		1.50	75,000	
Additional Civil Litigation Attorney (full year funding)		1.00	130,000	
Additional Civil Litigation Paralegal (80% Gov't Immunity, 20% GF) (full year funding)		0.20	11,700	
CCAC Benchmark Increase Recommendations (beginning in October)			124,500	
Total Attorney Costs		56.70	341,077	5,612,469
Community and Economic Development:				
FY12 Beginning Balance	16,662,171	190.80		
FY13 base personal services projection less FY12 budget			134,809	
Pension Changes			286,033	
Insurance rate changes			-13,488	
Salary changes			147,944	
Remove One-Time Funding for Foothill Corridor / Parley's Way / Gateway Plan			-75,000	
Fuel Increase			18,208	
Transfer of Fleet Maintenance budget to Non-Departmental budget, centralizing GF contribution			-54,900	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-186,670	
one time -- Attrition Savings			-150,000	
Building Services -- Outsourcing			25,000	
Shared Admin Assistant, Engineering and Transportation (beginning January)		1.00	28,000	
Office Facilitator, Economic Development (Beginning October)		1.00	33,750	
Reduction in Senior Secretary for Planning		-1.00	-55,000	
Addition of RPT position in Administration		0.75		
Public Engagement Coordinator (beginning in October)				



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	Changes from FY 2012 Budget	FY 2013 Adopted Budget
Add'l funding - West Salt Lake Master Plan public process (one-time)			20,000	
Economic Development			120,000	
Landlord Tenant initiative legislative change - restore proposed cut to zoning enforcement				
CCAC Benchmark Recommendations (beginning in October)			18,000	
Total Community and Economic Development		192.55	296,686	16,958,857
Finance:				
FY 12 Beginning Balance	4,634,548	49.20		
FY13 base personal services projection less FY12 budget			10,313	
Pension Changes			68,738	
Insurance rate changes			-2,902	
Salary changes			43,882	
Transfer of Fleet Maintenance budget to Non-Departmental budget, centralizing GF contribution			-7,966	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-51,495	
Debt Management Analyst (beginning October)		1.00	69,450	
one time -- office setup for debt management analyst			7,000	
Senior Financial Analyst (beginning September)		1.00	82,917	
one time -- Office setup for sr. analyst			7,000	
Cashier Trainer (beginning January)		1.00	42,800	
one time -- office set up for cashier trainer			7,000	
one time -- software systems change for civil/parking violations			150,000	
Transfer parking/civil function to Finance			240,875	
Transfer FTEs to Finance		4.00	277,384	
Total Finance		56.20	944,996	5,579,544
Fire:				
FY12 Beginning Balance	34,820,086	356.50		
FY13 base personal services projection less FY12 budget		-11.00	159,253	
Pension Changes			621,337	
Insurance rate changes			-48,900	
Salary changes			422,387	
one time- equip new apparatus			-60,000	
one time -- Fire Station alerting system			-50,000	
Fuel Increase			43,983	
Transfer of Fleet Maintenance budget to Non-Departmental budget, centralizing GF contribution			-810,000	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-127,202	
one time -- New apparatus equipment			150,000	
one time -- narrow banding of radios/alerting system			60,000	
Transfer of expenses to reflect creation of 911 Communications Bureau		-21.00	-1,457,121	
Creation of additional Deputy Chief, using existing FTE			84,500	
one time --Vacancy Savings			-150,000	
Total Fire		324.50	-1,161,763	33,658,323
Human Resources				
FY12 Beginning Balance	1,834,026	21.26		
FY13 base personal services projection less FY12 budget			128,538	
Pension Changes			30,224	
Insurance rate changes			-2,656	
Salary changes			19,482	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-18,850	
HR Consultant (starting in October)		1.00	57,932	
Total Human Resources		22.26	214,670	2,048,696



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	Changes from FY 2012 Budget	FY 2013 Adopted Budget
Justice Courts				
FY 12 Beginning Balance	4,555,952	46.00		
FY13 base personal services projection less FY12 budget			67,825	
Pension Changes			61,710	
Insurance rate changes			-5,004	
Salary changes			46,450	
one time - New Public Seating in Court waiting area			-13,000	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-82,306	
Operational reduction			-45,000	
Convert 2 two part time positions to 2 RPT		1.50	28,205	
one time -- New security cameras			3,600	
Transfer Parking/civil function to Finance			-240,875	
FTEs Transfer to Finance		-4.00	-277,384	
Total Justice Courts		43.50	-455,779	4,100,173
Police:				
FY12 Beginning Balance	56,871,224	585.00		
FY13 base personal services projection less FY12 budget			432,647	
Pension Changes			1,686,162	
Insurance rate changes			-57,304	
Salary changes			665,332	
One-Time Security Cameras & Signage along the Jordan River			-20,000	
Fuel Increase			134,582	
Transfer of expenses to reflect creation of 911 Communications Bureau		-54.00	-3,724,252	
Transfer of Fleet Maintenance budget to Non-Departmental budget, centralizing GF contribution			-913,209	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-273,472	
Attrition Savings			-210,000	
Eliminate graveyard shift in records division		-4.00	-168,000	
Expiration of COPS grant		10.00	741,566	
Emergency Management Increases			13,900	
Investigative technology training for detectives			50,000	
CCAC Benchmark Recommendations for Evidence Techs			20,000	
Total Police		537.00	-1,622,048	55,249,176
Public Services:				
FY11 Beginning Balance	31,540,296	229.08		
FY12 base personal services projection less FY11 budget			74,128	
Pension Changes			272,138	
Insurance rate changes			-1,399	
Salary changes			161,211	
BA #2 Pay Stations			585,000	
BA#5 Community Gardens			33,300	
BA #5 Barnes Bank Operating Costs			65,000	
Spring Mobile increase in utilities			211,000	
Maintenance contract savings			-20,000	
Reduce Pioneer Park programming budget			-5,000	
Reduce security for various City Buildings			-9,300	
Allocate additional portion of accountant to Fleet budget		-0.40	-30,800	
Allocate additional portion of an accountant to Golf budget		-0.25	-22,500	
Fuel Increase			26,617	
Transfer of Fleet Maintenance budget to Non-Departmental budget, centralizing GF contribution			-1,902,058	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-135,746	
Additional Community Gardens programming			18,000	
Forestry Tree Spraying			210,000	
Forestry Tree Service and Stump Removal			100,000	
Restore general park appearance maintenance - per Public Services proposal (add Irrigation Tech FTE)		1.00	219,000	
Program Night Supervisor -- parking enforcement (beginning in October)		1.00	45,000	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	Changes from FY 2012 Budget	FY 2013 Adopted Budget
Open Space Maintenance			200,000	
Gallivan Center increase		1.00	153,430	
Modelport			7,000	
Additional compliance officers to support expanded parking enforcement		1.00	80,000	
Streets and Refuse support staff allocation		0.70	40,000	
Inflationary increases in operating costs			170,000	
PSB Building Maintenance			75,000	
Conversion of Parking Enforcement Officers from seasonal to 3 FTEs		3.00	126,600	
Glass recycling sites			-65,000	
Increase in unemployment costs			29,696	
Traffic Markings budget			40,000	
Youth City Artways budget			25,900	
CCAC Benchmark Recommendation for Arborists			5,000	
Total Public Services		236.13	781,217	32,321,513
911 Communications Bureau				
Base Budget Transfer from Police		54.00	3,724,252	
Base Budget Transfer from Fire		21.00	1,457,121	
Pension Changes			84,401	
Insurance rate changes			-436	
Salary changes			74,054	
Transfer of IMS related budget to Non-Departmental, centralizing GF contribution			-32,729	
Elimination of 3 vacant dispatch positions		-3.00	-120,000	
Communications Director position		1.00	120,000	
Total 911 Dispatch Bureau		73.00	5,306,663	5,306,663
Non Departmental:				
FY11 Beginning Balance	34,279,022	0.00		
Special Events Fund	150,000			
Community Emergency Winter Housing	78,782		3,939	
Dignitary Gifts/Receptions	15,000			
Hispanic Chamber of Commerce	1,500			
Legal Defenders	853,234			
National League of Cities and Towns	11,535			
Sales Taxes Rebate	177,000			
Sister Cities	10,000			
Salt Lake City Arts Council	500,000			
Salt Lake Council of Governments	21,746			
SL Area Chamber of Commerce	50,000			
SL Valley Conference of Mayors	225			
Sugar House Park Authority	192,440		4,061	
Tracy Aviary	425,000			
Housing Authority Transitional Housing	59,000			
US Conference of Mayors	12,242			
Utah Economic Development Corp.	108,000			
Utah League of Cities and Towns	117,908		5,977	
Northwest Quadrant Study	40,000		-40,000	
Gang Prevention	70,000			
Jordan River Commission membership	14,000			
Capital Improvements Projects Fund	13,473,847		243,549	
Fleet Replacement Fund	3,200,000		400,000	
IFAS Account IMS Transfer	170,505		-43,582	
Street Lighting Fund	124,506			
Information Management Services Fund	5,894,511		1,296,567	
Increase two RPT positions to two FTEs for SLCTV		0.50	20,136	
Insurance and Risk Management Fund	2,140,561		-21,225	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full-Time Equivalent	Changes from FY 2012 Budget	FY 2013 Adopted Budget
Animal Services Contract	1,226,563		1,200	
No More Homeless Pets	20,000		-20,000	
Sugar House Fire Works - through the Sugar House Park Authority			15,000	
Municipal Elections	310,000		-310,000	
Geographic Information System	35,000			
Governmental Immunity Fund	900,000			
Non CDBG Mailings - Establish grant program for Community Org communication efforts	6,000		14,000	
Retirement Payouts	250,000		250,000	
Tuition aid program	85,000		30,000	
Utah legislative / local lobby	25,000			
Local First Utah -- change to Local Business Marketing program	15,000		5,000	
Weigand Homeless Shelter	60,000			
Washington D. C. Consultant	65,000			
Music Licensing Fees	7,000			
Sorenson Center w/ County	881,000			
Legislative Support	20,000			
Demographer Contract	30,000		-30,000	
Street Lighting Utilities	1,080,904		-540,452	
Annual Financial Audit	260,100			
Bonding / Note / Other Expense	35,000			
Interest Expense	300,000		100,000	
Ground Transportation GF Expenses	150,000			
Induction Ceremony	20,000		-20,000	
Streetlighting Consultant	50,000		-50,000	
Placeholder based on actual health plan enrollment levels	450,000		-450,000	
one time -- City Code "Clean-up" project contract funds	55,913		-55,913	
Community training / facilitation contract funds	30,000		-30,000	
GF Costs for Streetlighting			130,000	
Cultural core transfer			250,000	
Education re: parking enforcement, availability			100,000	
one time --Initiative Costs			67,000	
SharePoint Document Management system - ongoing annual amount (initial amount budgeted in BA #6)			30,000	
Contract with University of Utah for demographic project (one-time)			20,000	
Public Engagement Coordinator (beginning in Oct pending Council discussion)		1.00	56,250	
Centralized Fleet Maintenance (consolidated from other GF departments)			3,688,133	
Centralized fleet maintenance increases			629,603	
Total Non Departmental	34,279,022	1.50	5,749,243.00	40,028,265
General Fund Total Expenses and Other Uses Budget	195,154,852	1,594.22	10,662,674	205,817,526



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 12 Beginning Balance	19,618,798			
Increase in CDBG eligible capital projects			289,224	
Increase in transfer from General Fund			868,549	
Decrease in State grant revenue			(136,175)	
Decrease in transfer from General Fund			(625,000)	
Decrease in appropriation of impact fees			(2,300,000)	
Total Revenues and Other Sources Budget			(1,903,402)	17,715,396
Expenses and Other Uses	19,618,798			
FY 12 Beginning Balance				
Increase in Debt Service transfer			1,357,691	
Increase CDBG capital expenditures			289,224	
Decrease in capital expenditures			(4,418,866)	
Increase in transfer from General Fund			868,549	
Total Expenditures and Other Uses Budget			(1,903,402)	17,715,396
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Airport Fund (FC 54,55)				
Revenue and Other Sources				
FY 12 Beginning Balance	236,087,100			
Increase in operating revenues			1,152,500	
Increase in passenger facility charges projects			14,750,500	
Increase grants and reimbursements			7,572,000	
Increase in customer facility charges			55,070,000	
Total Revenues and Other Sources Budget			78,545,000	314,632,100
Expenses and Other Uses				
FY 12 Beginning Balance	266,186,487	555.30		
Increase in personal services		2.00	1,124,200	
Decrease in operating expenses			(882,700)	
Decrease in Passenger Incentive Rebate			(593,100)	
Decrease in capital equipment			(336,200)	
Increase in capital improvements projects			34,829,000	
Total Expenditures and Other Uses Budget		557.30	34,141,200	300,327,687
Budgeted revenues and other sources over (under) expenditures and other uses				14,304,413
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
	8,431,088			
Decreases in green fees and cart fees			(64,000)	
Increase in merchandise sales			28,500	
Decrease in other fees, rentals, and passes			(6,831)	
CIP fee			0	
Total Revenues and Other Sources Budget			(42,331)	8,388,757
Expenses and Other Uses				
	8,843,771	40.40		
Increase in personal services			88,858	
Increase in retail merchandise			14,400	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Increase in misc operating expenses			13,904	
Increase in Water, Sewer, Storm Water			29,200	
Increase in fuel, maintenance			72,422	
Decrease in misc charges & services			(6,237)	
Decrease in IMS Fees			(36,699)	
Decrease in major CIP projects - Rose Park Range Expansion			(247,782)	
Increase in capital outlay - cash purchases			(85,000)	
Total Expenditures and Other Uses Budget		40.40	(156,934)	8,686,837
Budgeted revenues and other sources over (under) expenditures and other uses				(298,080)

Golf Fund - CIP Dedicated (FC 59)

Revenue and Other Sources

CIP fee			364,000	
Total Revenues and Other Sources Budget			364,000	364,000

Expenses and Other Uses

	0	0.00		
Increase in capital outlay - various projects			230,000	
Increase in capital outlay - asset valuation			20,000	
Total Expenditures and Other Uses Budget		0.00	250,000	250,000
Budgeted revenues and other sources over (under) expenditures and other uses				114,000

Intermodal Hub (FC 50)

Revenue and Other Sources

FY 12 Beginning Balance	0			
Total Revenues and Other Sources Budget			0	0

Expenses and Other Uses

FY 12 Beginning Balance	0			
Increase in transfer to General Fund			39,350	
Total Expenditures and Other Uses Budget			39,350	39,350
Budgeted revenues and other sources over (under) expenditures and other uses				(39,350)

Refuse (FC 57)

Revenue and Other Sources

FY 12 Beginning Balance	14,969,975			
Increase in Refuse collection fees			155,522	
Increase in SLVSWMF / Landfill dividend			23,400	
Decrease in debt proceeds for purchase of vehicles			(4,300,888)	
Increase in misc income			159,216	
Total Revenues and Other Sources Budget			(3,962,750)	11,007,225

Expenses and Other Uses

FY 12 Beginning Balance	15,289,955	38.30		
Increase in personal services		(0.70)	148,084	
Add environmental analyst		1.00	34,116	
Add packer drivers		5.00	347,950	
Add accountant		1.00	88,176	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Increase in operations expense			256,098	
Add residential curbside glass recycling program			125,000	
Decrease contractual payments to pick-up curbside recycling			(1,148,977)	
Decrease expense of glass recycling site clean-up			(65,540)	
Increase use of \$5.5M			306,500	
Decrease in debt service for equipment purchases			(201,063)	
Decrease in financed vehicle purchases			(4,300,888)	
Total Expenditures and Other Uses Budget		44.60	(4,410,544)	10,879,411
Budgeted revenues and other sources over (under) expenditures and other uses				127,814
Sewer (FC 52)				
Revenue and Other Sources				
FY 12 Beginning Balance	21,825,000			
Increase in Sewer fees			700,000	
Increase in revenue bonds			5,000,000	
Total Revenues and Other Sources Budget			5,700,000	27,525,000
Expenses and Other Uses				
FY 12 Beginning Balance	50,067,200	104.50		
Increase in personal services		(0.15)	450,374	
Increase in operating and maintenance			55,150	
Increase in charges and services			45,449	
Decrease in capital outlay			(652,100)	
Decrease in capital improvements			(7,054,534)	
Increase in debt services			500,000	
Total Expenditures and Other Uses Budget		104.35	(6,655,661)	43,411,539
Budgeted revenues and other sources over (under) expenditures and other uses				(15,886,539)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 12 Beginning Balance	16,867,000			
Decrease in revenue bonds			(8,000,000)	
Total Revenues and Other Sources Budget			(8,000,000)	8,867,000
Expenses and Other Uses				
FY 12 Beginning Balance	18,714,284	27.60		
decrease in personal services		(0.25)	78,678	
Decrease in operating and maintenance			(300)	
Increase in charges and services expenses			345,797	
Decrease in capital outlay			(43,000)	
Decrease in capital improvements			(5,599,000)	
Decrease in debt services			(200,000)	
Total Expenditures and Other Uses Budget		27.35	(5,417,825)	13,296,459
Budgeted revenues and other sources over (under) expenditures and other uses				(4,429,459)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 12 Beginning Balance	57,650,252			
Increase of 4% for water fee rates			4,310,150	
Total Revenues and Other Sources Budget			4,310,150	61,960,402



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Expenses and Other Uses				
FY 12 Beginning Balance	69,080,633	250.30		
Decrease in personal services		0.00	1,107,568	
Increase in operating expenses			130,750	
Increase in water purchases from the Metropolitan Water District			346,470	
Increase in charges and services			650,000	
Increase in capital outlay			299,900	
Increase in capital improvements			(1,404,025)	
Total Expenditures and Other Uses Budget		250.30	1,130,663	70,211,296
Budgeted revenues and other sources over (under) expenditures and other uses				(8,250,894)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 12 Beginning Balance	17,078,693			
Increase in maintenance billings			606,412	
Decrease in sales of vehicles			(256,000)	
Increase in fuel billings			289,225	
Increase in proceeds from financing of equipment			200,000	
Increase in General Fund transfer to Fleet Replacement			400,000	
Increase in other revenue			73,303	
Total Revenues and Other Sources Budget			1,312,940	18,391,633
Expenses and Other Uses				
FY 12 Beginning Balance	16,716,891	37.60		
Increase in personal services			35,178	
Eliminate Business Analyst		(1.00)	(83,158)	
Increase Financial Reporting Accountant to 100% from 60%		0.40	30,796	
New position -Fuel Coordinator		1.00	48,218	
New position -Parts Runner		1.00	46,452	
Add Mechanic overtime			65,000	
Increase in cost of fuel purchases			215,390	
Increase in parts, sublet, oil			294,551	
Increase in Other Operating and Maintenance Expenses			116,980	
Increase in administrative fees			125,000	
Increase in building maint, utilities & other charges and services			93,828	
Increase in capital expenditures - lease purchase			200,000	
Increase in capital equipment purchases with cash			221,000	
Decrease in debt service and transfers out			255,920	
Total Expenditures and Other Uses Budget		39.00	1,665,155	18,382,046
Budgeted revenues and other sources over (under) expenditures and other uses				9,587
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 12 Beginning Balance	920,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	920,000
Expenses and Other Uses				
FY 12 Beginning Balance	1,320,000	2.00		
New positon 80% of paralegal		0.80	56,773	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Total Expenditures and Other Uses Budget		2.80	56,773	1,376,773
Budgeted revenues and other sources over (under) expenditures and other uses				(456,773)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 12 Beginning Balance	8,766,843			
Increase in revenue from general fund due to Consolidation			1,009,472	
Increase Base to Base fund transfer non-departmental			1,061,064	
Increase in general fund transfer for SLCTV, SharePoint			50,136	
Increase in IMS rates			297,559	
Increase personal services			257,436	
Increase in one time IMS funding			25,000	
Increase in usage fees from Enterprise/Internal Service funds			53,441	
Decrease in revenue transfers			(122,683)	
Total Revenues and Other Sources Budget			2,631,425	11,398,268
Expenses and Other Uses				
FY 12 Beginning Balance	8,766,843	60.50		
Increase in personal services		5.00	752,815	
Increase in materials and supplies			28,278	
Increase in technical services (non-cap equip, software licenses)			1,225,818	
Decrease in administrative service fees			(60,000)	
Decrease in equipment replacement (rentals for General Fund)			(251,434)	
Increase in capital/ Software Expenses			885,812	
Increase for ongoing costs related to SharePoint Document management system			30,000	
Increase two RPT positions to two FTEs for SLCTV		0.50	20,136	
Total Expenditures and Other Uses Budget		66.00	2,631,425	11,398,268
Budgeted revenues and other sources over (under) expenditures and other uses				0
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 12 Beginning Balance	43,466,570			
Increase in premiums			1,000,876	
Decrease in property and retiree premium			(1,002,370)	
Total Revenues and Other Sources Budget			(1,494)	43,465,076
Expenses and Other Uses				
FY 12 Beginning Balance	43,866,570	6.54		
Transfers to general fund			715,000	
Increase in longterm disability			309,416	
Retiree insurance decrease			(400,000)	
Property Premium decrease			(602,370)	
Premium increase			291,460	
Total Expenditures and Other Uses Budget		6.54	313,506	44,180,076
Budgeted revenues and other sources over (under) expenditures and other uses				(715,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 12 Beginning Balance	1,028			
Increase in special assessment tax	0		10,679	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Total Revenues and Other Sources Budget			10,679	11,707
Expenses and Other Uses	1,769,757			
FY 12 Beginning Balance				
Increase in assessment bonding charges			(78,814)	
Decrease in transfer to Debt Service Fund			(1,027,760)	
Total Expenditures and Other Uses Budget			(1,106,574)	663,183
Budgeted revenues and other sources over (under) expenditures and other uses				(651,476)
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 12 Beginning Balance	498,015			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	498,015
Expenses and Other Uses				
FY 12 Beginning Balance	1,809,373			
No change in street lighting expenses			0	
Total Expenditures and Other Uses Budget			0	1,809,373
Budgeted revenues and other sources over (under) expenditures and other uses				(1,311,358)
CDBG Operating (FC 71)				
Revenue and Other Sources	2,663,167			
FY 12 Beginning Balance				
Decrease in Federal funds			(243,100)	
Increase in Housing transfer			1,000,000	
Total Revenues and Other Sources Budget			756,900	3,420,067
Expenses and Other Uses				
FY 12 Beginning Balance	2,663,167			
Decrease in Federal funds			(243,100)	
Increase in Housing transfer			1,000,000	
Total Expenditures and Other Uses Budget			756,900	3,420,067
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 12 Beginning Balance	2,351,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	2,351,000
Expenses and Other Uses				
FY 12 Beginning Balance	2,524,801			
No change in E-911 expenses			0	
Total Expenditures and Other Uses Budget			0	2,524,801
Budgeted revenues and other sources over (under) expenditures and other uses				(173,801)



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Housing (FC 78)				
Revenue and Other Sources				
FY 12 Beginning Balance	9,877,616			
Increase in federal grant revenue and housing income			1,948,480	
Total Revenues and Other Sources Budget			1,948,480	11,826,096
Expenses and Other Uses				
FY 12 Beginning Balance	9,877,616			
Increase in loan disbursements and related expenses			1,948,480	
Total Expenditures and Other Uses Budget			1,948,480	11,826,096
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 12 Beginning Balance	8,630,249			
Decrease in federal grant revenue and program income			(838,764)	
Total Revenues and Other Sources Budget			(838,764)	7,791,485
Expenses and Other Uses				
FY 12 Beginning Balance	8,630,249			
Decrease in approved grant expenditures			(838,764)	
Total Expenditures and Other Uses Budget			(838,764)	7,791,485
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 12 Beginning Balance	897,386			
Increase in special assessment taxes			31,569	
Total Revenues and Other Sources Budget			31,569	928,955
Expenses and Other Uses				
FY 12 Beginning Balance	897,386			
Increase in assessment expenditures			186,541	
Total Expenditures and Other Uses Budget			186,541	1,083,927
Budgeted revenues and other sources over (under) expenditures and other uses				(154,972)
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 12 Beginning Balance	0			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY 12 Beginning Balance	0			
Decrease in expenses			0	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2012 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2012 Budget	FY 2013 Budget
Total Expenditures and Other Uses Budget			0	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 12 Beginning Balance	200,000		0	
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 12 Beginning Balance	200,000		0	
No change in expense			0	
Total Expenditures and Other Uses Budget			0	200,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Debt Service (FC 81)				
Revenue and Other Sources				
FY 12 Beginning Balance	28,074,548			
Decrease in G. O. property tax			(852,954)	
Increase in debt service revenue from RDA			1,463	
Increase in transfer from General Fund			63,564	
Decrease in transfer from Refuse Fund			(390)	
Decrease in transfer from Fleet Fund			(417)	
Increase in transfer from CIP			2,581,520	
Decrease in transfer from SID			(1,027,760)	
Total Revenues and Other Sources Budget			765,026	28,839,574
Expenses and Other Uses				
FY 12 Beginning Balance	28,484,685			
Increase in debt service payments and related expenses			1,447,739	
Total Expenditures and Other Uses Budget			1,447,739	29,932,424
Budgeted revenues and other sources over (under) expenditures and other uses				(1,092,850)

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FISCAL YEAR 2012-13

POLICIES AND PROCESSES



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FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

FINANCIAL POLICIES AND DETAILS

Salt Lake City Debt

The following section includes a general discussion of the City's debt policy as well as detailed information on the City's total outstanding debt, current debt structure and General Fund commitment to future debt service. A short discussion of the City's significant future debt plans and the current legal debt margin is also included.

Debt Policy

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements, and in the preparation of official statements or other bond prospectus, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to these following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs. For example, the Sales Tax Series 2004 Sales Tax Bonds were issued as variable rather than fixed rate bonds.
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the “safe harbor” provisions of federal tax code.

8. The City will invest bond and note proceeds, as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.
9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$170,680,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City’s general obligation borrowing limit at \$978,007,281.56 . The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin

(in millions, as of June 30, 2012)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$978	\$978	\$1,956
Less Outstanding General Obligation Bonds	(171)	-	(171)
Legal Debt Margin	\$807	\$978	\$1,785

2011 Fair market value of property -- \$24,450

Source: Utah State Property Tax Division

Significant Future Debt Plans

Open Space, Park and Recreation Lands; Regional Sports, Recreation and Education Complex:

In November of 2003 a general obligation bond election was held during which five (5) bond propositions totaling \$42.2 million were approved. To date, the City has issued approximately \$23.9 million of general obligation bonds from this authorization and plans to issue the remaining amount of authorized but unissued general obligation bonds within the next couple of years.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Open Space, Park and Recreational Lands:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to acquire and preserve open space, park and recreational lands, and amenities and to preserve valuable urban space throughout the City. To date, \$2,380,000 of Open Space bonds have been issued.

Regional Sports, Recreation and Education Complex:

The amount approved for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-purpose regional sports, recreation, and education complex.

Sales and Excise Tax Revenue Bond

The City anticipates that it will issue Sales and Excise Tax Revenue bonds in FY 13 to fund Street Car project.

Special Assessment Area (SAA)

Within the next year, the City has no plans to issue additional assessment area bonds.

Other Future Considerations

The City plans to launch a terminal redevelopment program at the Salt Lake City International Airport. The \$1.8 billion project will be phased in over 8-10 years and will create a single terminal, concourses, parking and support facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operation issues, improve customer service and will accommodate growth, while maintaining the Airport's competitive cost.

The City issued Subordinated Excise Tax Revenue Notes in March 2012 in the amount of \$15 million to fund design costs for a performing arts center. The cost, including design costs, for the performing arts center is estimated to be between \$80-110 million. The City intends to pay for the performing arts center by issuing bonds at a future time.

The City intends to issue lease revenue bonds through the newly created Local Building Authority in fiscal year 2012-13 to fund the acquisition and construction of two branch libraries.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

SALT LAKE CITY CORPORATION

OUTSTANDING DEBT**

(RDA bond information has been excluded from this list)

(As of June 30, 2012)

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue***		Special Assessment Areas		Sales Tax Revenue		TOTALS	
	Principal	Interest	Principal***	Interest***	Principal	Interest	Principal	Interest*	Total Principal	Total Interest
2013	10,490,000	6,462,043	4,190,000	2,339,212	559,000	86,119	6,075,000	4,135,380	21,314,000	13,022,753
2014	10,910,000	6,016,155	4,375,000	2,166,886	299,000	65,658	6,195,000	3,975,391	21,779,000	12,224,090
2015	11,355,000	5,549,578	4,610,000	1,986,276	311,000	53,190	21,455,000	3,713,841	37,731,000	11,302,885
2016	11,800,000	5,076,936	4,760,000	1,795,131	313,000	40,416	6,775,000	3,252,554	23,648,000	10,165,037
2017	12,290,000	4,568,646	4,960,000	1,592,527	231,000	27,221	7,095,000	2,936,479	24,576,000	9,124,871
2018	11,980,000	4,036,121	3,655,000	1,368,088	175,000	17,913	7,425,000	2,606,621	23,235,000	8,028,744
2019	12,370,000	3,598,139	3,815,000	1,209,503	183,000	10,950	7,775,000	2,259,339	24,143,000	7,077,931
2020	7,080,000	3,144,584	3,990,000	1,048,378	190,000	3,696	8,150,000	1,884,395	19,410,000	6,081,052
2021	7,275,000	2,899,559	4,110,000	879,382	-	-	8,555,000	1,495,361	19,940,000	5,274,301
2022	7,320,000	2,643,188	4,300,000	707,926	-	-	3,220,000	1,232,370	14,840,000	4,583,484
2023	7,565,000	2,382,939	4,475,000	525,043	-	-	3,075,000	1,101,639	15,115,000	4,009,620
2024	7,820,000	2,112,249	4,645,000	351,114	-	-	3,210,000	972,789	15,675,000	3,436,151
2025	7,225,000	1,830,250	1,180,000	170,357	-	-	3,370,000	837,758	11,775,000	2,838,364
2026	7,455,000	1,577,503	1,215,000	140,141	-	-	3,530,000	692,305	12,200,000	2,409,949
2027	7,690,000	1,314,741	1,240,000	109,023	-	-	3,700,000	534,883	12,630,000	1,958,646
2028	7,935,000	1,042,045	680,000	77,259	-	-	3,485,000	373,888	12,100,000	1,493,191
2029	8,190,000	758,102	700,000	58,695	-	-	3,660,000	214,013	12,550,000	1,030,810



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

DEBT STRUCTURE

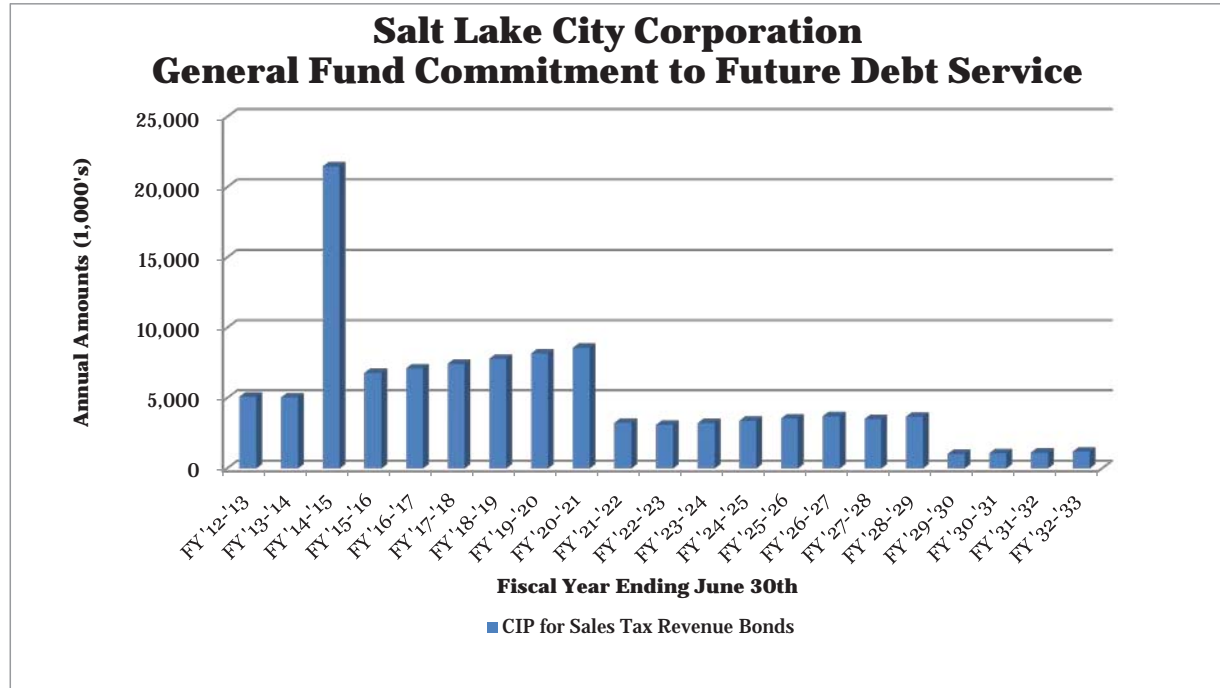
Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2012)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 200,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	26,035,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	7,680,000
Series 2009A (Open Space)	800,000	12/15/2018	610,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	9,065,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	23,265,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	91,775,000
Series 2011 (Open Space)	1,580,000	6/15/2021	1,415,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
TOTAL:			\$ 170,680,000
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	21,975,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	5,955,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	11,855,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,985,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	11,110,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	7,455,000
TOTAL:			\$ 64,335,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	137,000
Series 2006 106024	472,000	2/1/2016	213,000
Series 2006 102004	294,000	6/1/2016	133,000
Series 2007 106018	376,000	6/1/2017	208,000
Series 2007 102109 and 102129	129,000	6/1/2017	71,000
Series 2008A 102119	246,000	6/1/2013	53,000
Series 2009A 102136	380,000	6/1/2013	81,000
Series 2009B 103006	1,263,000	9/1/2019	1,048,000
Series 2009C 102145 & 102146	396,000	9/1/2019	317,000
TOTAL:			\$ 2,261,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 4,480,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	36,300,000
Series 2007A	8,590,000	10/1/2026	6,695,000
Series 2009A	36,240,000	10/1/2028	32,775,000
Series 2012A	15,855,000	10/1/2032	15,855,000
TOTAL:			\$ 96,105,000
SUBORDINATED EXCISE TAX REVENUE NOTES (UPAC Project)			
Series 2012	\$ 15,000,000	3/1/2015	\$ 15,000,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2012	\$ 19,000,000	6/28/2013	\$ 19,000,000



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES



Revenues:	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16	FY '16-'17	FY '17-'18	FY '18-'19	FY '19-'20	FY '20-'21
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Transfer from General Fund to C.I.P. for Sales Tax Bonds	5,084,457	5,032,027	17,872,489	6,399,439	6,405,882	6,408,228	6,411,129	6,417,594	9,176,442
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Total	5,084,457	5,032,027	17,872,489	6,399,439	6,405,882	6,408,228	6,411,129	6,417,594	9,176,442
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Revenues:	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30
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Transfer from General Fund to C.I.P. for Sales Tax Bonds	3,577,740	3,584,520	3,590,254	3,614,671	3,629,153	3,643,315	3,263,570	3,279,132	1,132,513
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Total	3,577,740	3,584,520	3,590,254	3,614,671	3,629,153	3,643,315	3,263,570	3,279,132	1,132,513
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Revenues:	FY '30-'31	FY '31-'32	FY '32-'33
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Transfer from General Fund to C.I.P. for Sales Tax Bonds	1,151,463	1,173,838	1,193,831
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Total	1,151,463	1,173,838	1,193,831
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FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

FY 2012-13 Revenue

This section includes a general discussion of the City's major revenue sources. The City has seven major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, and Storm Water Fund. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a performance history and general information concerning revenue policies and projections.

Revenue Policies

There are several policies that guide Salt Lake City's approach to revenue collection and projection. These policies are listed below.

1. The City will project its annual revenue through an analytical process and will adopt its budget using conservative estimates and long term forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

8. The City will consider revenue initiatives consistent with the following:

- Find alternatives that address service demands created by the City's large daytime population;
- Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
- Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
- Pursue opportunities for citizen volunteerism and public/private partnerships.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. The models primarily focus on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The model simulates projected revenues based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The City has several revenue auditors that track and report regularly on revenue collections and projections. Projections are monitored for precision and revisions are made throughout the year. This information is used to help forecast the upcoming year's revenue.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored and compared previous years to identify changes in revenue streams that may indicate areas of concern.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

General Fund

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community development, general government, etc.). These activities are funded through taxes, fees, fines and forfeitures, and charges for services. Taxes are the largest source of revenue in the General Fund.

The majority of the City's General Fund revenue comes from three sources, property taxes \$64,134,403 (32%), sales taxes \$50,795,055 (25%), and franchise taxes \$28,384,888 (14%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

General Fund Revenue Summary

	Actual FY06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Property Tax	\$ 65,789,159	\$ 67,447,283	\$ 66,237,312	\$ 67,575,197	\$ 62,240,026	\$ 63,175,537	\$ 64,134,403
Sales and Use Tax	\$ 49,776,316	\$ 51,367,199	\$ 47,303,903	\$ 44,089,319	\$ 46,418,446	\$ 45,622,655	\$ 50,795,055
Franchise Tax	\$ 25,959,198	\$ 28,079,172	\$ 26,318,424	\$ 26,325,754	\$ 26,549,180	\$ 28,434,888	\$ 28,384,888
Licenses	\$ 6,577,602	\$ 7,326,445	\$ 7,861,188	\$ 8,304,493	\$ 8,240,903	\$ 11,357,077	\$ 11,918,813
Permits	\$ 6,968,884	\$ 8,426,311	\$ 9,826,211	\$ 6,495,409	\$ 7,205,562	\$ 7,094,981	\$ 6,746,000
Fines & Forfeitures	\$ 5,996,072	\$ 5,640,355	\$ 6,541,818	\$ 6,639,797	\$ 6,006,047	\$ 6,888,815	\$ 6,676,887
Interest	\$ 4,710,321	\$ 3,297,603	\$ 2,309,596	\$ 884,358	\$ 883,293	\$ 780,000	\$ 850,000
Intergovernmental	\$ 4,504,348	\$ 4,785,830	\$ 4,761,926	\$ 5,017,604	\$ 5,617,809	\$ 5,426,994	\$ 5,614,383
Interfund Charges	\$ 9,542,111	\$ 9,447,942	\$ 9,509,227	\$ 9,333,427	\$ 9,212,199	\$ 9,907,993	\$ 10,125,508
Parking Meter	\$ 1,539,771	\$ 1,663,959	\$ 1,646,261	\$ 1,990,332	\$ 1,491,579	\$ 1,651,000	\$ 3,255,000
Charges for Services	\$ 4,034,270	\$ 4,034,101	\$ 3,640,787	\$ 3,699,464	\$ 3,703,722	\$ 4,118,852	\$ 4,937,523
Miscellaneous	\$ 575,758	\$ 534,168	\$ 1,247,165	\$ 914,304	\$ 2,468,363	\$ 2,581,270	\$ 3,039,375
Parking Ticket Revenue	\$ 2,908,662	\$ 3,102,615	\$ 3,969,193	\$ 3,808,671	\$ 2,764,396	\$ 4,100,000	\$ 4,700,000
Contributions	\$ 11,738	\$ 1,537,882	\$ 19,750	\$ 16,342	\$ 19,010	\$ 22,000	\$ 22,500
General Fund Revenue	\$ 188,894,210	\$ 196,690,824	\$ 191,192,761	\$ 185,094,471	\$ 182,820,535	\$ 191,162,062	\$ 201,200,335
Other Financing Sources:							
Transfers	\$ 1,791,470	\$ 1,952,048	\$ 6,138,964	\$ 10,208,409	\$ 4,313,498	\$ 3,535,420	\$ 4,197,820
Proceeds from Sale of Property	\$ 560,463	\$ 603,264	\$ 465,434	\$ 524,810	\$ 440,448	\$ 417,371	\$ 419,371
Revenue and Financing Sources	\$ 191,246,143	\$ 199,246,136	\$ 197,797,159	\$ 195,827,690	\$ 187,574,481	\$ 195,114,853	\$ 205,817,526
Available Fund Balance/Cash Reserves							\$ -
Total General Fund							\$ 205,817,526



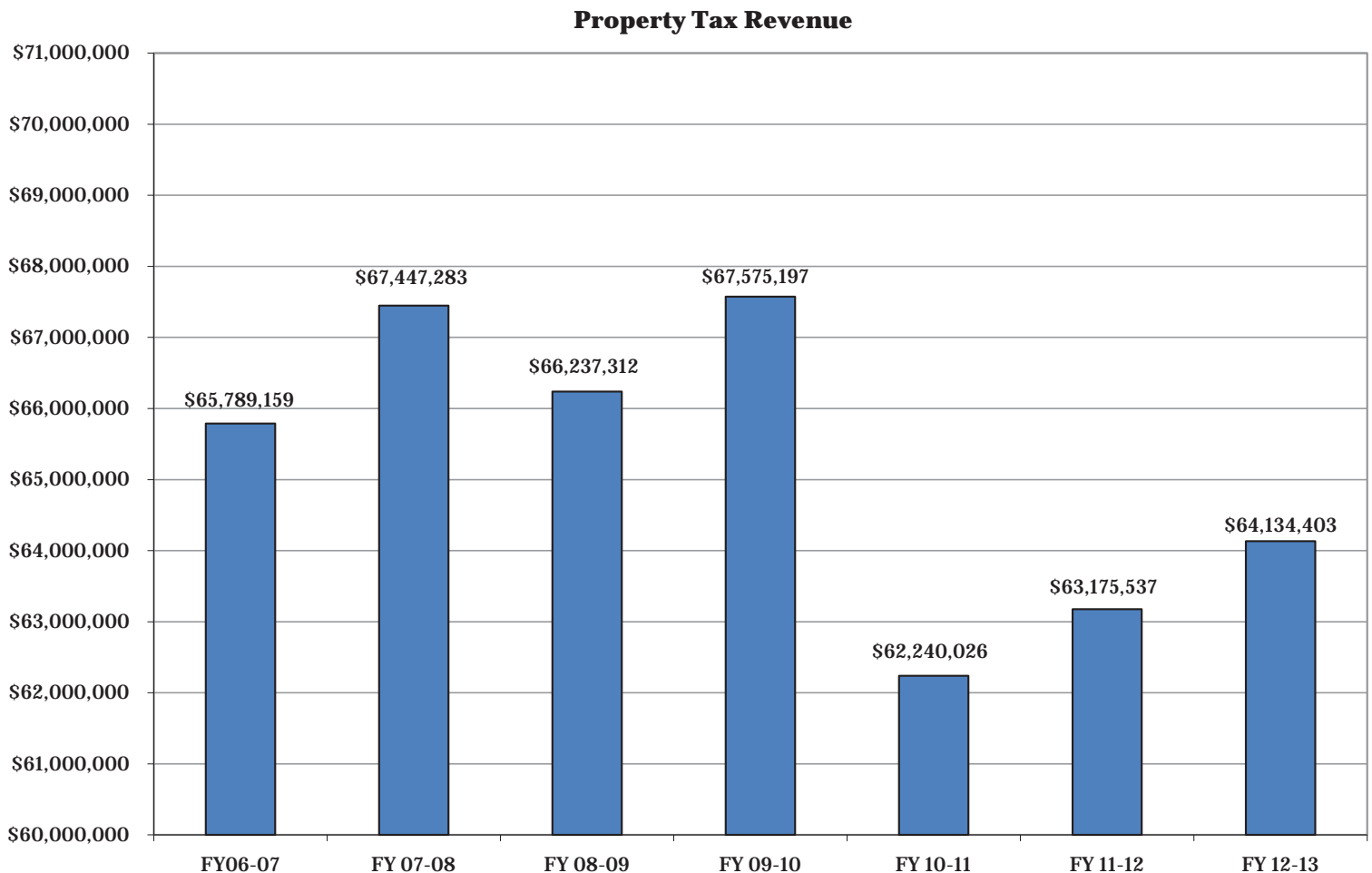
FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 32% of total projected revenue in FY 2012-13. Property tax revenue is projected to increase slightly due to new growth.

Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.





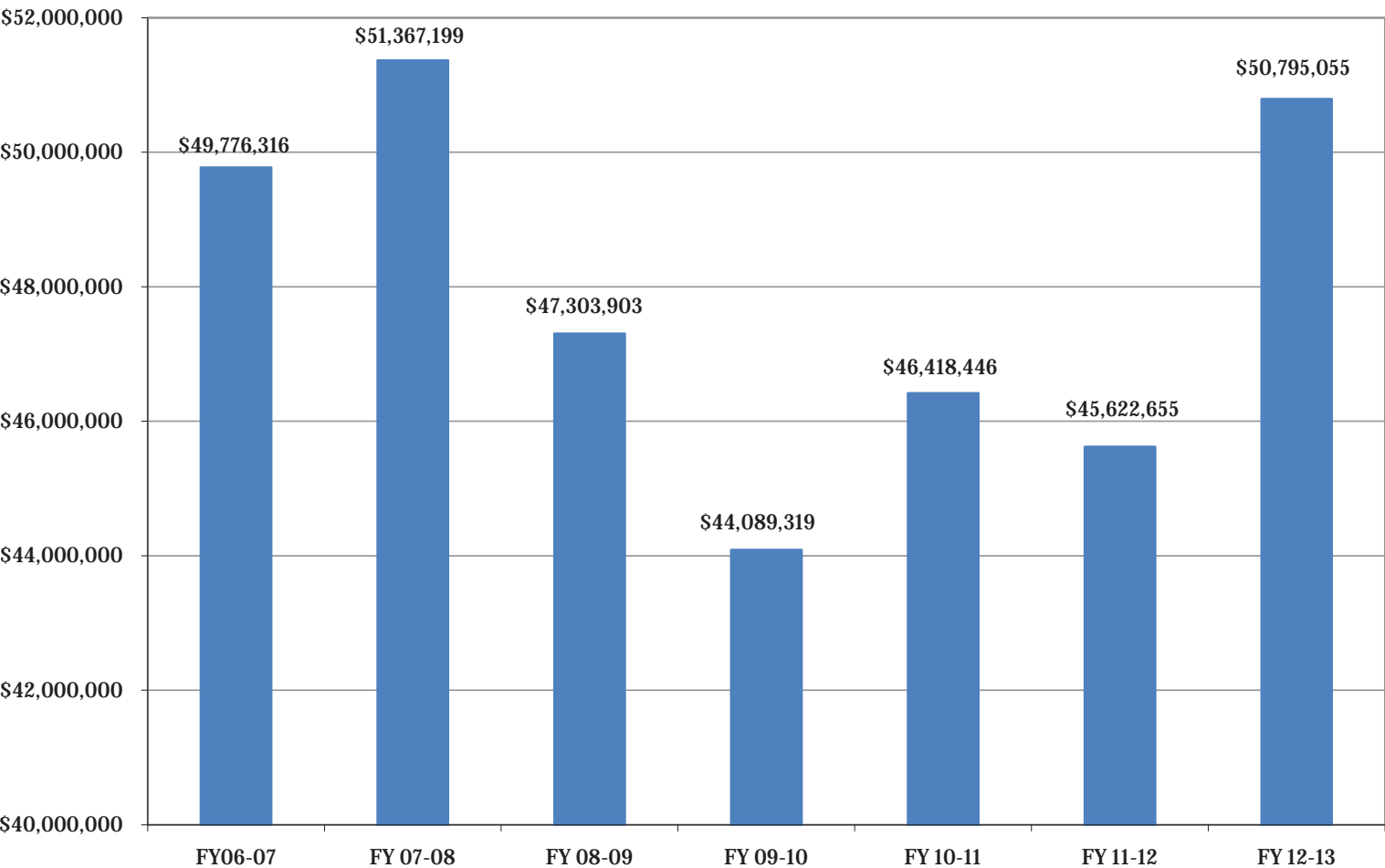
FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Sales Tax

Sales tax revenue is Salt Lake City’s second largest source of General Fund revenue, providing 25% of total projected revenue in FY 2012-13. Sales tax revenue is on an upward trend after several years of decline. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah’s pro

Sales Tax Revenue





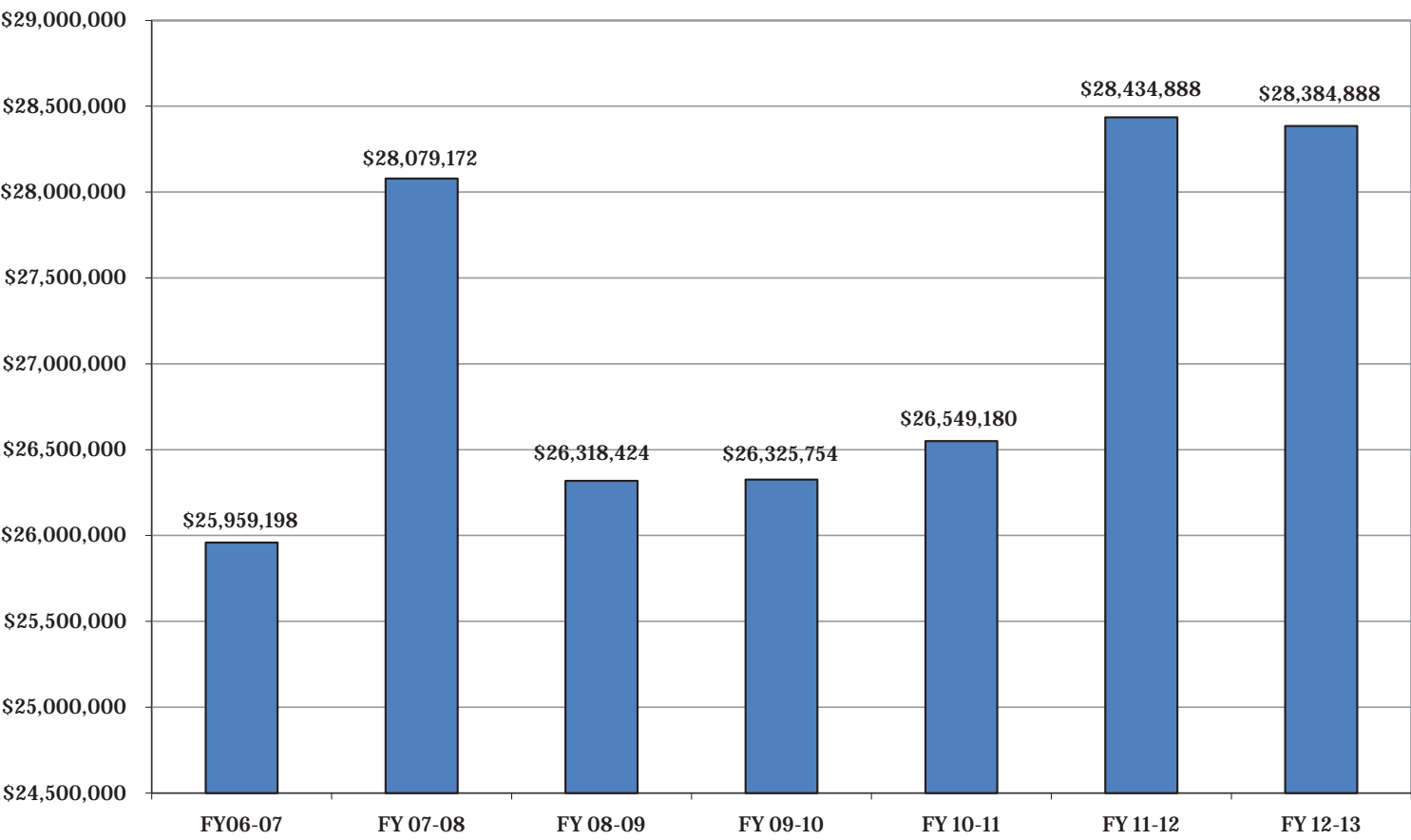
FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Franchise Tax

Franchise tax revenue is Salt Lake City’s third largest source of General Fund revenue, providing 14% of projected General Fund revenue in FY 2012-13. Franchise tax revenue is expected to remain flat. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





Airport Enterprise Fund

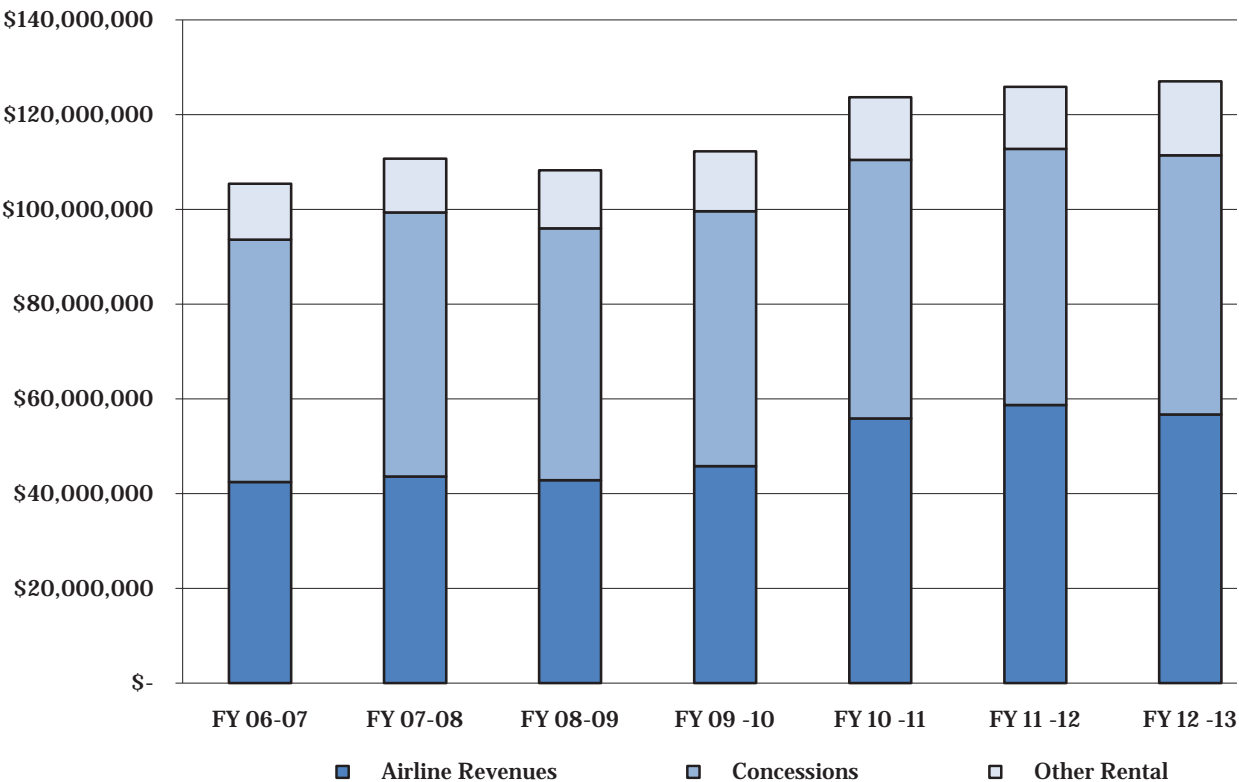
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SVRA) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20 million passengers annually, it is classified as a large hub airport.

Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway and support services are on-demand only. South Valley Regional Airport is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2012-13 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Airport Operating Revenue





FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Major Sources of Airport Fund Revenue

Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation and passenger levels.

A major source of revenue (45%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on airline use agreement (AUA) that has been in effect since July 1, 2010. The AUA provides \$1 per enplaned passenger incentive rebate, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Passenger traffic is projected to decrease 6.2% compared to the FY2011-12 forecast.

The second major source of revenue (43%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as, car rental and parking fees. Retail concessions are projected to be slightly higher when compared to FY12 based on the completing of the new retail concession program in January 2012. Food and beverage concessions will be slightly lower over FY12 based on the phasing in of the new food and beverage concession program. The new concession program is projected to be complete in November 2012. Parking revenue has increased as a result a \$1 per day increase in economy lot parking fees starting in July 2012. Remaining revenues are generated through cost recovery and lease contracts on buildings, office space and hangars. Ground Transportation revenue is a combination of the automated vehicle identification (AVI) fees based on cost recovery and taxicab concession fees based on contracts. The Airport also receives a portion of the State aviation fuel tax.

In FY2011-12, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges will increase from \$4 to \$5 based on preliminary financial analysis. This increase will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars.

SALT LAKE CITY DEPARTMENT OF AIRPORTS							
OPERATING REVENUE COMPARISON							
FISCAL YEARS							
	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 09 -10	FY 10 -11	FY 11 -12	FY 12 -13
Operating Revenue:							
Airline Revenues	\$ 42,466,000	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 55,896,482	\$ 58,704,900	\$ 56,701,600
Concessions	51,141,500	55,694,857	53,137,000	53,809,600	54,571,904	54,049,100	54,735,600
Other Rental	11,820,848	11,397,954	12,250,346	12,665,800	13,192,932	13,139,100	15,608,400
Total Operating Revenue	\$ 105,428,348	\$ 110,725,457	\$ 108,240,665	\$ 112,266,100	\$ 123,661,318	\$ 125,893,100	\$ 127,045,600
Percent Increase/(Decrease)	8.9%	5.0%	-2.2%	3.7%	10.2%	1.8%	0.9%



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

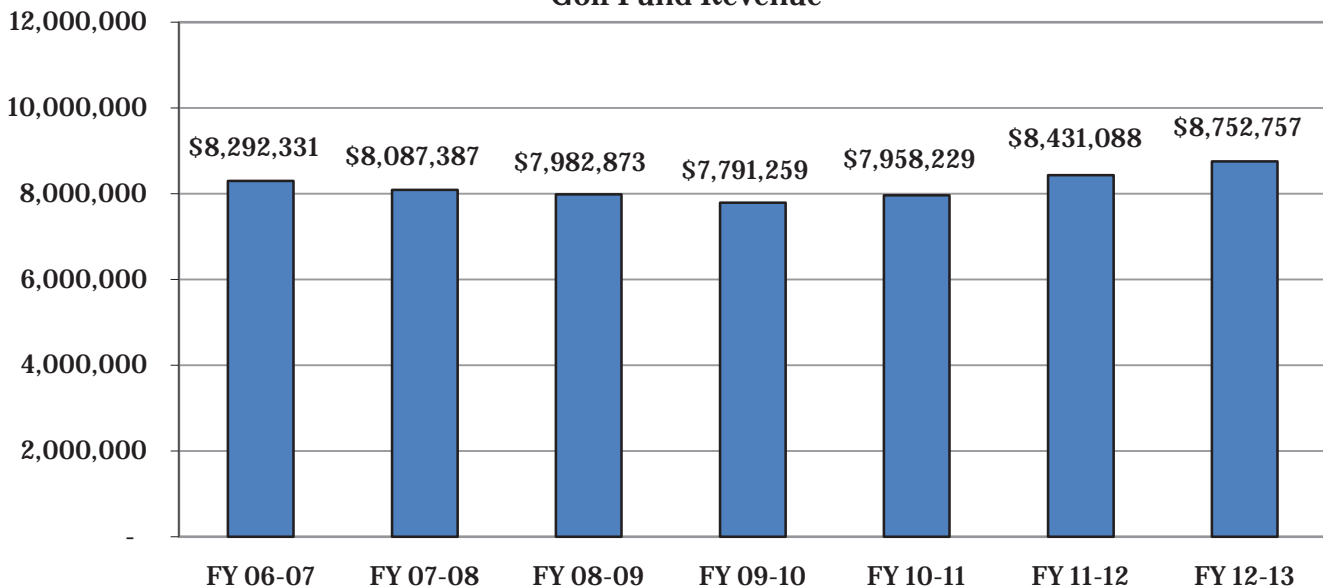
Golf Fund

This fund accounts for the operation of the City's nine public golf courses. Revenue in this fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. FY12-13 will include a full year of budget from the revenue generated by the January 2012 fee increase. As of January 1, 2012, a \$1 per nine-hole green fee and \$2 per eighteen-hole green fee will be allocated to the Golf CIP Fund, which will be used exclusively to complete improvement projects at all Salt Lake City golf courses. Some fees were raised in addition to the CIP fee in order to better sustain operations.

Golf Fund Revenue Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Green Fees	4,797,608	4,483,569	4,519,334	4,463,695	4,160,847	4,789,000	4,441,000
Golf Car Rental	1,951,157	1,912,527	1,882,413	1,728,780	1,698,917	1,969,200	1,968,200
Driving Range Fees	334,510	328,519	330,452	327,872	304,808	343,000	364,000
Retail Merchandise Sales	827,788	807,905	772,120	738,057	751,292	800,500	829,000
CIP Fee on rounds, passes							364,000
Operations fee increase Jan. 2012							285,000
Miscellaneous	381,268	554,867	478,554	532,855	1,042,365	529,388	501,557
TOTAL REVENUE	8,292,331	8,087,387	7,982,873	7,791,259	7,958,229	8,431,088	8,752,757

Golf Fund Revenue





FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Refuse Enterprise Fund

The Refuse Enterprise Fund Class has two funds:

Operations & Recycling Fund
Environment & Energy Fund

Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of a individual resident's refuse can(s). These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. Operations & Recycling Fund revenue is forecasted based on known factors such as the number of refuse cans in service, along with scheduled events such as equipment replacement and changes in contractual agreements.

No changes in refuse collection fees were proposed for FY12-13.

Voluntary residential curbside glass recycling is being introduced in FY12-13. Those using this service will be charged a separate monthly fee.

The Environment & Energy Fund receives a dividend from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) landfill on an ongoing basis. This is the primary source of revenue for this fund. Capital projects for this fund, as approved by the City Council, can be financed by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the SLVSWMF which was received during FY10-11.

**Refuse Fund
Revenue Summary**

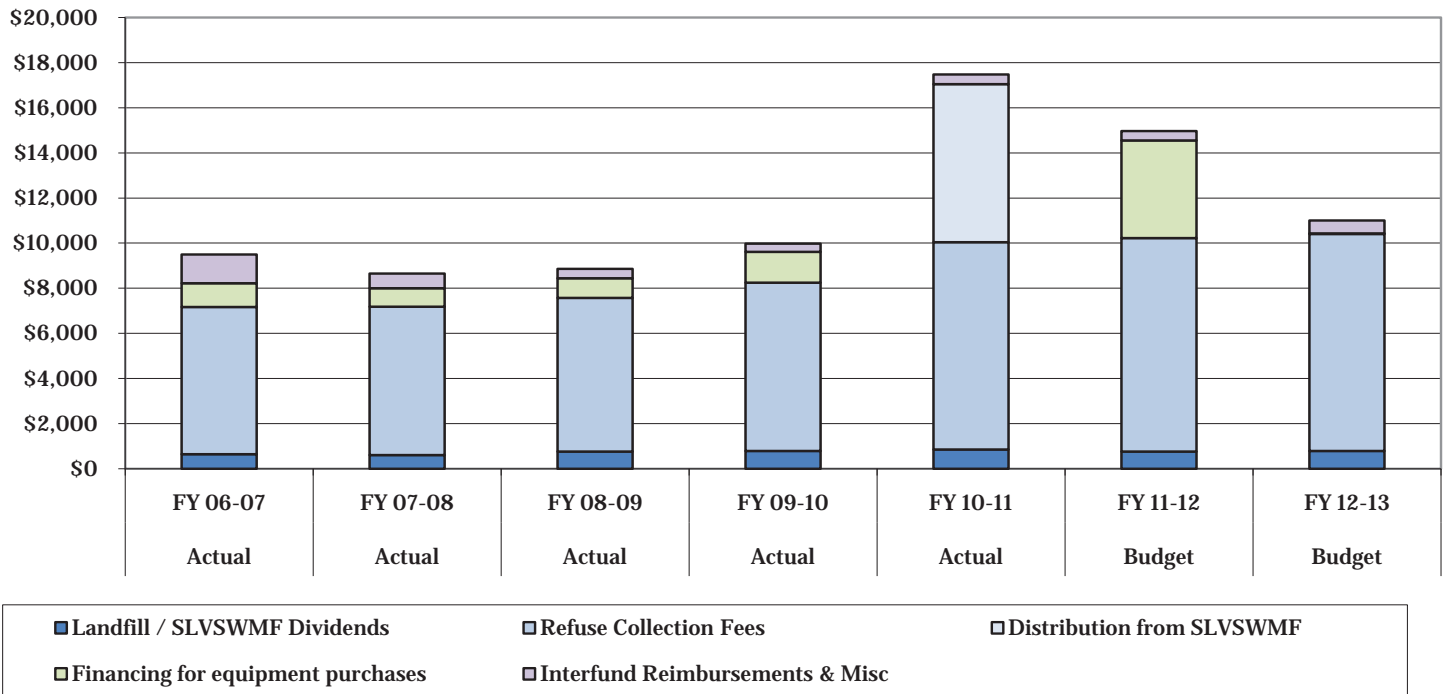
	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Landfill / SLVSWMF Dividends	651,019	607,634	760,598	795,983	856,093	767,400	790,800
Refuse Collection Fees	6,515,282	6,577,548	6,806,948	7,449,463	9,187,326	9,457,541	9,613,063
Distribution from SLVSWMF	-	-	-	-	7,000,000	-	-
Financing for equipment purchases	1,061,302	812,752	870,061	1,373,779	-	4,329,488	28,600
Interfund Reimb & Misc	1,269,103	650,223	422,546	356,602	430,755	415,546	574,762
TOTAL REVENUE	9,496,706	8,648,157	8,860,153	9,975,827	17,474,174	14,969,975	11,007,225



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Refuse Fund Revenue



Water Utility Fund

The Water Utility Fund operates as an enterprise fund relying entirely on the sale of treated water to customers to pay for this service. Although the sale of water is a core function, the department boasts a successful water conservation and watershed programs. Watershed protects thousands of acres that produce some of the Country's best tasting water. Conservation helps ensure that water as a resource is not wasted and is available even during times of possible severe drought conditions. The Water Utility rates still rank as the one of the lowest among prominent Cities in the Western United States.

The FY 2012-13 proposed revenue budget of \$61,960,402 contains a 4% increase in the service fee that will generate an additional \$3.5 million. The increased water fee will be used for capital improvement needs. Interest income has bottomed out and remains unchanged for next year while all other major fees or charges are expected to remain the same as last year. The department continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales.

The Metropolitan Water District sells additional treated water to the department each year as the department expects to use 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. The cost to the department will be approximately \$11.9 million with a 3% fee increase expected.



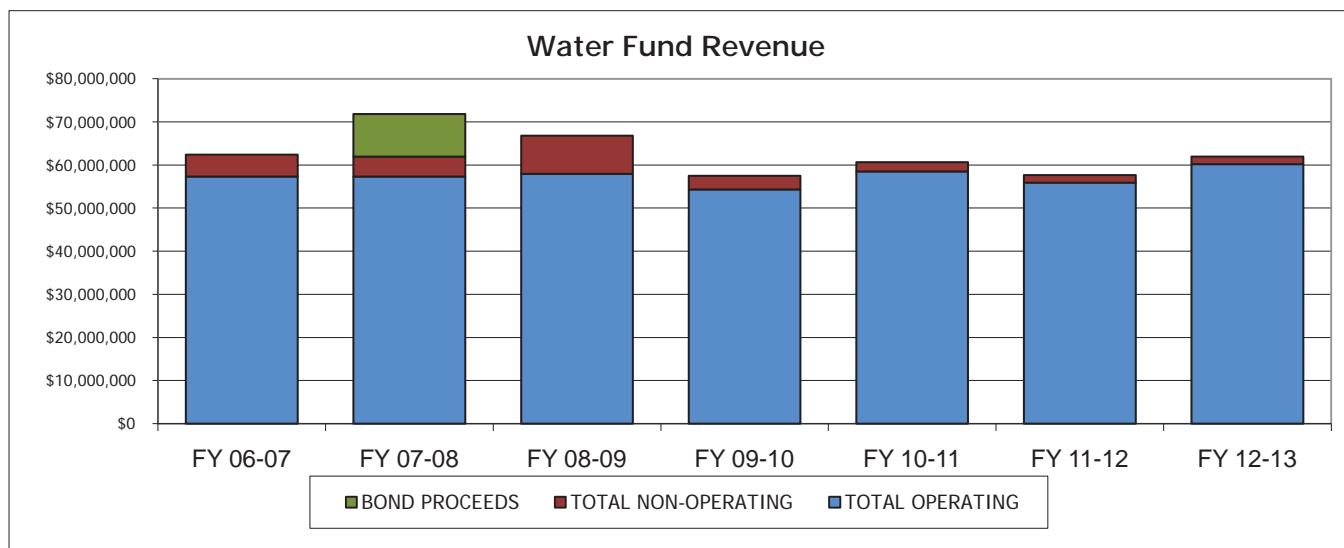
FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Impact fee revenue is budgeted conservatively because of the soft economy, but these fees have been surprisingly higher than expected for the last several years. The impact fee revenue is driven by the construction industry and has been stronger than the current economy reflects. The various categories of budgeted revenue are listed in the following chart and line item spreadsheet. .

Water Fund Detail Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Operating Revenue							
Metered Sales	52,978,292	52,191,821	54,536,094	50,993,461	54,762,585	53,059,850	57,370,000
Flat Rate Sales	495,400	673,577	626,756	699,719	636,293	500,000	500,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	54,160	32,044	106,473	34,162	113,379	40,000	40,000
Other Revenue	171,295	193,755	135,467	233,881	594,453	150,000	150,000
Grounds Rental	182,469	241,175	203,152	198,836	289,290	150,000	150,000
Interest Income	1,829,394	2,358,540	723,551	434,780	283,716	250,000	250,000
Sundry Revenue	4,998	6,599	8,613	33,151	11,431	10,000	10,000
Reimbursements - Sewer	612,210	612,210	612,210	626,870	652,379	650,589	650,589
Garbage	485,237	485,237	485,237	514,730	566,132	514,159	514,159
Drainage	422,553	422,553	422,553	459,850	474,911	462,654	462,654
TOTAL OPERATING	\$ 57,344,008	\$ 57,325,511	\$ 57,968,106	\$ 54,337,440	\$ 58,492,569	\$ 55,895,252	\$ 60,205,402
Non-Operating Revenue							
Federal Grant	0	-	0	0	0	0	0
Sale of Property	774,429	158,968	129,374	144,119	134,268	50,000	50,000
Private Contributions	2,413,648	2,188,008	5,955,492	1,316,224	754,333	655,000	655,000
Contributions - Hydrants	40,686	(17,572)	233,867	2,090	27,671	300,000	300,000
Contributions - Mains	0	-	542,649	0	0	0	0
Contributions - New services	267,300	341,584	359,194	231,015	230,995	250,000	250,000
Transfer from Restricted fds							
Reserve							
Impact Fees	1,580,016	1,924,327	1,615,394	1,455,399	998,132	500,000	500,000
TOTAL NON-OPERATING	\$ 5,076,079	\$ 4,595,315	\$ 8,835,970	\$ 3,148,847	\$ 2,145,399	\$ 1,755,000	\$ 1,755,000
Bond Proceeds		9,925,000					
TOTAL REVENUES	\$ 62,420,087	\$ 71,845,826	\$ 66,804,076	\$ 57,486,287	\$ 60,637,968	\$ 57,650,252	\$ 61,960,402





FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Sewer Utility Fund

The Sewer Utility Fund, operates as an enterprise fund, and is an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from the water system are handled both ecologically and sustainably as this system continues to stay well within the environmental and pollution limits set by E.P.A and State regulations.

The proposed FY 2012-13 budget of \$27,525,000 for the Sewer Utility will include a rate increase of 4% or \$700,000. Sales are expected to be \$18.2 million. The Sewer Utility, as last year, has multi-million dollar construction projects both in and near the plant. Plant upgrades and repairing critical collection lines that drain from all areas of the City are in progress. The Sewer Utility is currently planning for a \$5 million revenue bond to cover these various projects. Other revenues are not expected to change. The Sewer Utility is also involved in an environmental remediation process on the Northwest Oil Drain under a U.S. Environmental Protection Agency administrative order with \$3 million going to this project in the Sewer Fund and \$1.5 million from the Stormwater Fund. The Sewer Utility has negotiated a cost sharing agreement between the Department, British Petroleum, and Chevron. The current estimated remediation cost is \$4.5 million with \$3 million to be contributed by agencies as listed above.

Over the last couple of years the Sewer Fund has budgeted \$18 million in new bonds. This will continue to provide adequate funding and still keep rates low compared to other similar local and national cities.

Other revenue sources, such as interest income and impact fees are not expected to generate additional revenue. Cash reserves will continue to decrease as construction projects and new bond proceeds are used. New rate increases are projected for the next several years.

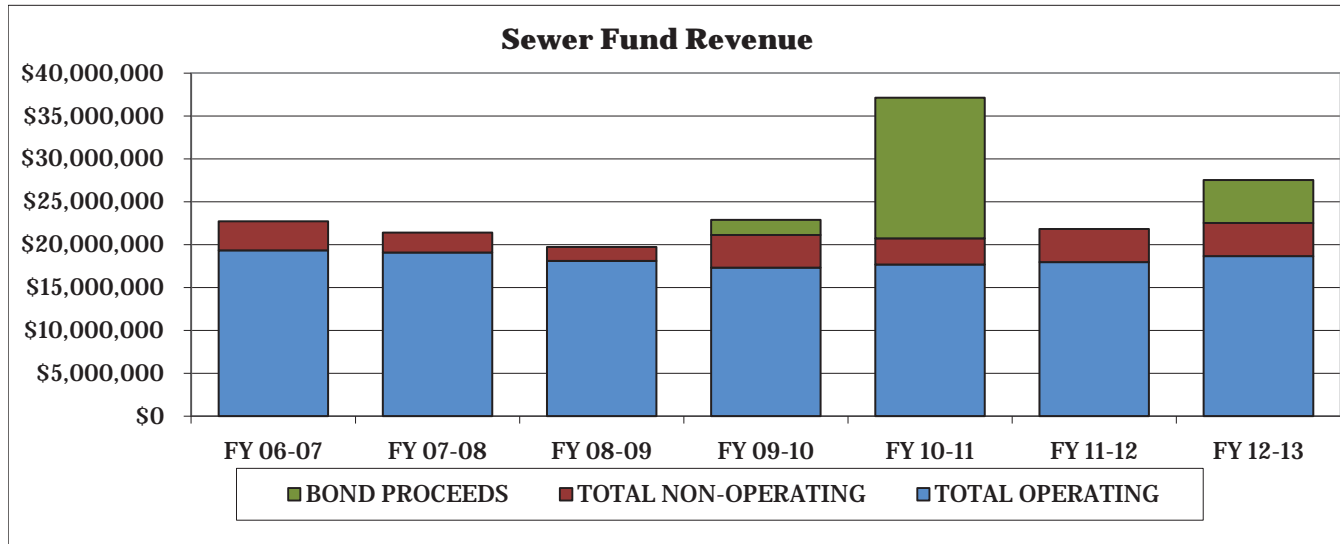
**Sewer Fund
Revenue Summary**

	Actuals FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Budget FY 12-13
Operating Revenue							
Sewer Charges	17,675,607	17,499,476	17,056,970	16,808,524	17,152,826	17,500,000	18,200,000
Surcharge	16,674	5,504	23,770	17,815	26,251	0	0
Special Agreements	23,821	1,419	1,793	23,053	331	15,000	15,000
Survey Permits	67,480	94,685	187,324	64,175	70,063	70,000	70,000
Interfund		0	0	0	0	0	0
Ground Rental		500	0	0	0	0	0
Dumping Fees	7,950	4,500	5,970	4,260	5,010	5,000	5,000
Repairs & Relocation	8,006	37,482	15,622	39,085	136,800	30,000	30,000
Special Wyes	33,951	26,835	10,374	10,080	12,168	25,000	25,000
Pre-Treatment	53,930	49,878	58,989	74,801	69,566	50,000	50,000
Interest Income	1,388,037	1,365,286	741,524	259,117	204,450	250,000	250,000
Sundry Revenue	51,898	4,871	757	988	1,590	10,000	10,000
TOTAL OPERATING	19,327,354	19,090,436	18,103,093	17,301,898	17,679,055	17,955,000	18,655,000
Non-Operating Revenue							
Impact Fees	435,185	852,047	691,014	541,332	586,939	350,000	350,000
Equipment Sales	21,296	27,482	11,921	69,477	202,904	20,000	20,000
Private Contributions	2,925,792	1,435,775	921,082	3,210,654	2,260,937	3,500,000	3,500,000
TOTAL NON-OPERATING	3,382,273	2,315,304	1,624,017	3,821,463	3,050,780	3,870,000	3,870,000
Bond Proceeds				1,760,000	16,393,589	0	5,000,000
TOTAL REVENUES	22,709,627	21,405,740	19,727,110	22,883,361	37,123,424	21,825,000	27,525,000



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES



Storm Water Fund

The Stormwater Utility Fund provides for drainage and protection from potential flooding of City businesses and residents. Stormwater became part of the Public Utility Department in 1991 as a new enterprise fund. A new GIS (Geographic Information System) review show that we have 332 miles of Stormwater lines in the system. The Department works hand in hand with City Street Sweeping to help keep storm drains clear of debris and ready to handle potential flooding. Stormwater Utility Fund rates are based on the size of impervious areas for runoff potential. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

The proposed \$8,867,000 for FY 2012-13 has no fee increase for the budget year. There is money earmarked for the City's Riparian Corridor or creeks and streams of \$1.3 million. No new bonds or fee increases are expected for several years in this fund as there are no major projects anticipated.

As is shown by the bar chart below the operating revenue for the Storm Water Fund is simple to project and anticipate because rates very little from month to month. For FY 2012-13 the Stormwater Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees.

Stormwater will still spend \$7 million on various capital projects including Riparian Corridor work with our inner city streams to improve the steam banks and natural fauna.

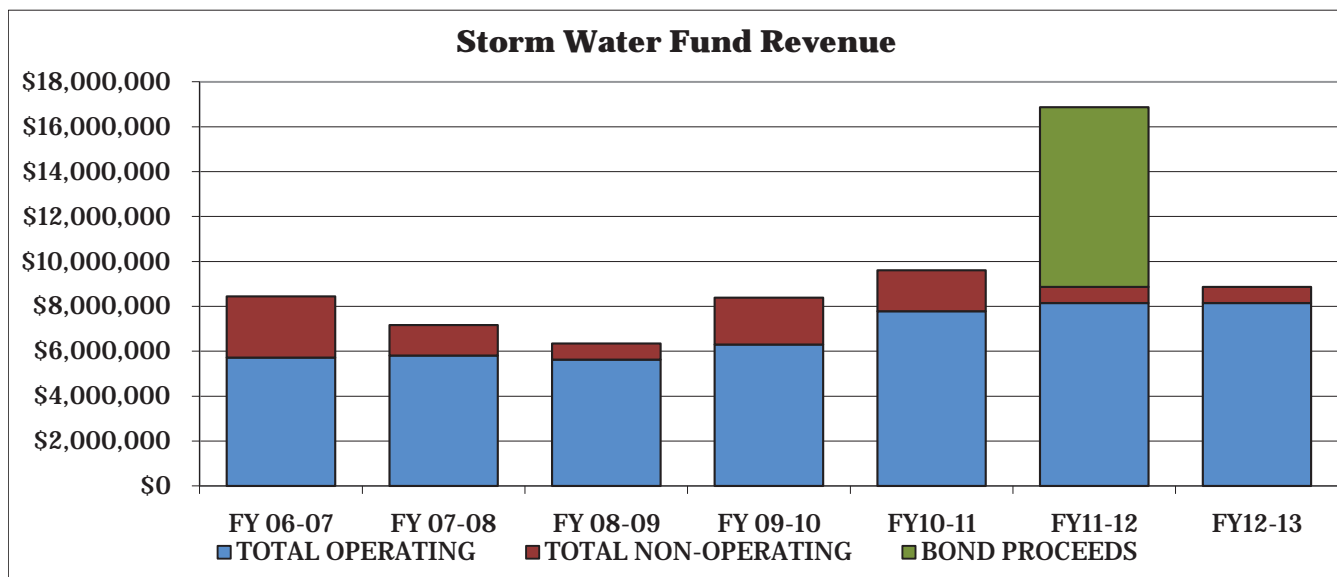


FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Storm Water Fund Revenue Summary

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Budget FY11-12	Budget FY12-13
Operating Revenue							
Interfund Reimbursement	-	-	-	-	-	-	-
Repair & Relocation	-	5,538	2,295	680	-	-	-
Other Revenue	-	-	2,142	16,759	28,221	1,000	1,000
Ground Rental	500	2,283	-	-	-	-	-
Interest Income	350,172	458,970	245,567	55,842	51,367	100,000	100,000
Sundry Revenue	1,138	30,544	1,678	1,678	-	-	-
Storm Drain Fee	5,360,939	5,314,824	5,377,785	6,220,499	7,706,410	8,050,000	8,050,000
TOTAL OPERATING	\$ 5,712,749	\$ 5,812,159	\$ 5,629,467	\$ 6,295,458	\$ 7,785,998	\$ 8,151,000	\$ 8,151,000
Non-Operating Revenue							
Equipment Sales	121,411	-	-	-	-	-	-
Private Contribution	1,839,431	302,951	516,000	1,707,511	1,579,714	516,000	516,000
Impact Fees	764,931	-	200,000	384,762	235,794	200,000	200,000
Other Contributions	-	1,050,371	-	-	-	-	-
TOTAL NON-OPERATING	\$ 2,725,773	\$ 1,353,322	\$ 716,000	\$ 2,092,273	\$ 1,815,508	\$ 716,000	\$ 716,000
Bond Proceeds						8,000,000	
TOTAL REVENUES	\$ 8,438,522	\$ 7,165,481	\$ 6,345,467	\$ 8,387,731	\$ 9,601,506	\$ 16,867,000	\$ 8,867,000





FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

FISCAL YEAR 2013 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
TAXES:										
Property Tax:										
Current Year Assessments	\$ 61,245,722	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 61,245,722
Prior Year Assessments	1,864,500									1,864,500
G.O. Bond Assessments			17,247,919							17,247,919
Sales Tax	50,795,055									50,795,055
Franchise Tax	28,384,888		2,328,000							30,712,888
Special Assessment Tax			1,314,171							1,314,171
Aviation Fuel Tax										
Payments in Lieu of Taxes	1,024,181									1,024,181
TOTAL TAXES	143,314,346		20,890,090							164,204,436
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,231,550									2,231,550
Business /Other Licenses	9,687,263									9,687,263
Total Licenses	11,918,813									11,918,813
Construction Permits	5,729,000									5,729,000
Other Permits	1,017,000				70,000					1,087,000
Total Permits	6,746,000				70,000					6,816,000
TOTAL LICENSES AND PERMITS	18,664,813				70,000					18,734,813
FINES AND FORFEITURES	11,341,887									11,341,887
PARKING METER COLLECTIONS	3,255,000									3,255,000
INTEREST INCOME	850,000		203,732	250,000	250,000	1,071,960	2,500,000	165,000	100	5,290,792
CHARGES FOR SERVICES:										
Departmental Charges for Services	3,997,158		5,619,268	57,910,000	18,285,000		26,786,300	27,196,617	64,502,379	204,296,722
Building Rental/Other Leases	940,365			258,000			96,043,000			97,241,365
TOTAL CHARGES FOR SERVICES	4,937,523		5,619,268	58,168,000	18,285,000		122,829,300	27,196,617	64,502,379	301,538,087
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	3,000,000	2,400,000								5,400,000
State Liquor and Beer Tax	450,000									450,000
Other State Funds	238,967									238,967
Federal Highway Administration										
AIP/Federal Aviation Grants							185,086,500			185,086,500
Community Development Block Grant		1,598,000	2,420,070							4,018,070
Other Federal Funds			1,991,485			500,000				2,491,485
Salt Lake County										
SLC Redevelopment Agency/Other	648,069		4,586,447							5,234,516
Other Local Sources	1,277,347									1,277,347
TOTAL INTERGOVERNMENTAL REVE	5,614,383	3,998,000	8,998,002			500,000	185,086,500			204,196,885
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,409,493									3,409,493
Airport Fire and Police Reimbursements	4,715,000									4,715,000
Other Reimbursements	2,001,015			3,332,402	3,850,000	9,254,136		336,602		18,774,155
TOTAL INTERFUND REIMBURSEMENT	10,125,508			3,332,402	3,850,000	9,254,136		336,602		26,898,648
MISCELLANEOUS	3,637,122		200,000	210,000	70,000		4,216,300	928,760	742,129	10,004,311
TOTAL REVENUES	201,740,582	3,998,000	35,911,092	61,960,402	22,525,000	10,826,096	314,632,100	28,626,979	65,244,608	745,464,859
BOND PROCEEDS					5,000,000				4,200,000	9,200,000
APPROPRIATION OF FUND BALANCE			3,384,457	8,250,894	15,886,539			4,652,889	1,171,773	33,346,552
TRANSFERS IN FROM OTHER FUNDS	4,076,944	13,717,396	8,129,714			1,000,000			4,730,369	31,654,423
TOTAL FUND RESOURCES	\$ 205,817,526	\$ 17,715,396	\$ 47,425,263	\$ 70,211,296	\$ 43,411,539	\$ 11,826,096	\$ 314,632,100	\$ 33,279,868	\$ 75,346,750	\$ 819,665,834

TOTAL GENERAL FUND RESOURCES



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

FISCAL YEAR 2013 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOVT FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$36,648,461		\$74,535	\$4,401,690	\$2,586,058		\$17,113,731	\$3,152,000	\$5,831,831	\$69,808,306
Clerical/Technical	7,584,618		60,000	1,584,133	255,525		1,135,191	165,508	298,644	11,083,619
Operating/Maintenance	6,896,359			5,833,754	2,461,325		11,325,572	2,234,231	1,120,036	29,871,277
Public Safety-Police	21,279,755									21,279,755
Public Safety-Fire	20,935,499									20,935,499
Temporary/Seasonal	3,048,032			190,734	11,076		110,088	1,698,303	42,492	5,100,725
Other	55,615			5,574					234,136	295,325
Total Salaries and Wages	96,448,339		134,535	12,015,885	5,313,984		29,684,582	7,250,042	7,527,139	158,374,506
Benefits										
FICA(Social Security)	4,355,175		1,644	990,603	409,531		2,190,916	547,681	242,732	8,738,282
Retirement	23,419,191		3,564	2,294,822	968,062		6,871,022	1,014,403	1,630,040	36,201,104
Employee Insurance	16,677,602		1,980	2,571,872	1,159,390		5,125,000	1,046,123	1,220,215	27,802,182
Other	420,173			5,820			182,280		30,300	638,573
Total Benefits	44,872,141		7,188	5,863,117	2,536,983		14,369,218	2,608,207	3,123,287	73,380,141
TOTAL PERSONAL SERVICES	141,320,480		141,723	17,879,002	7,850,967		44,053,800	9,858,249	10,650,426	231,754,647
MATERIALS/SUPPLIES:										
Office/Administrative	1,350,054		976	587,350	78,260		514,750	570,349	227,492	3,329,231
Roads, Land, Building, and Equipment	5,336,587			2,465,135	1,128,450		7,823,850	1,054,660	6,489,552	24,298,234
Other	477,677		7,588		66,250		251,700	39,985	126,500	969,700
TOTAL MATERIALS/SUPPLIES:	7,164,318		8,564	3,052,485	1,272,960		8,590,300	1,664,994	6,843,544	28,597,165
CHARGES AND SERVICES:										
Professional/Technical	16,601,762		24,028	945,000	1,579,000		5,000,800	1,170,425	1,301,572	26,622,587
Utilities, Maintenance and Equipment	14,371,619		776,649	25,186,938	1,710,437		32,496,277	5,926,397	2,630,567	83,098,884
Employee and Risk Management	3,145,802			798,500	250,000		1,854,600	339,642	43,202,389	49,590,933
Interdepartmental			6,000	291,800	327,000		5,337,800	1,232,451	698,096	7,893,147
Other	3,565,565		11,418,034	223,000	60,000	9,991,952	34,200	69,516	56,000	25,418,267
TOTAL CHARGES AND SERVICES:	37,684,748		12,224,711	27,445,238	3,926,437	9,991,952	44,723,677	8,738,431	47,888,624	192,623,818
BONDING/DEBT/INTEREST CHARGES:	435,000		30,565,000	2,755,000	3,465,000	834,144		3,380,166	2,807,699	44,242,009
CAPITAL EXPENDITURES:										
Equipment	207,686			2,509,900	1,636,000		2,082,000	985,875	352,191	7,773,652
Other	603,000	11,376,863	1,400,000	16,488,050	25,225,966		200,751,000	7,569,000	5,326,000	268,739,879
TOTAL CAPITAL EXPENDITURES:	810,686	11,376,863	1,400,000	18,997,950	26,861,966		202,833,000	8,554,875	5,678,191	276,513,531
INTERFUND TRANSFERS: (to)										
General Fund			2,085,262	37,500				639,279	1,115,000	3,877,041
Capital Improvement Project Fund	13,717,396									13,717,396
Street Lighting Special Revenue Fund	124,506									124,506
Fleet Management Internal Serv.Fund	3,600,000									3,600,000
Governmental Immunity Int.Serv.Fund	900,000									900,000
Debt Service Fund	60,392	6,338,533						291,466	311,645	7,002,036
Other Funds			1,000,000	44,121	34,209	1,000,000	126,923	24,597	42,034	2,271,884
TOTAL INTERFUND TRANSFERS:	18,402,294	6,338,533	3,085,262	81,621	34,209	1,000,000	126,923	955,342	1,468,679	31,492,863
BUDGETED CONTRIBUTION TO SURPLUS:							14,304,400	127,814	9,587	14,441,801
TOTAL BUDGETED USES	\$205,817,526	\$17,715,396	\$47,425,260	\$70,211,296	\$43,411,539	\$11,826,096	\$314,632,100	\$33,279,871	\$75,346,750	\$819,665,834

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$205,817,526	\$17,715,396	\$47,425,260	\$70,211,296	\$43,411,539	\$11,826,096	\$314,632,100	\$ 33,279,871	\$ 75,346,750	\$ 819,665,834
LESS: TOTAL BUDGETED USES	-205,817,526	-17,715,396	-47,425,260	-70,211,296	-43,411,539	-11,826,096	-314,632,100	-33,279,871	-75,346,750	\$ (819,665,834)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS			-3,384,457	-8,250,894	-15,886,539			-4,652,889	-1,171,773	-33,346,552
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS							14,304,400	127,814	9,587	14,441,801
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	-	-	(3,384,457)	(8,250,894)	(15,886,539)	-	14,304,400	(4,525,075)	(1,162,186)	(18,904,751)
BEGINNING FUND BALANCE / NET ASSETS	25,347,890	125,548,837	18,811,678	305,209,083	181,365,591	47,911,228	999,646,260	155,848,859	18,559,991	1,878,249,417
ENDING FUND BALANCE / NET ASSETS	\$ 25,347,890	\$ 125,548,837	\$ 15,427,221	\$ 296,958,189	\$ 165,479,052	\$ 47,911,228	\$1,013,950,660	\$ 151,323,784	\$ 17,397,805	\$1,859,344,666



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

Fund Balance

The City's fund balance policy for the General Fund is defined by the general practice of the City Council and the Administration over the last several years. The following legal and general guidelines provide the basis for the fund balance policy:

1. Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the General Fund may not exceed eighteen percent of the total estimated revenue of the General Fund.
2. All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.
3. Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.
4. The City will maintain an available fund balance in the General Fund equal to ten percent of total revenues.
5. Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances, and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.
6. Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

Budgeting Basis

The City uses the modified accrual basis of budgeting and accounting for the following funds:

- **General Fund**
- **Capital Projects Fund**
- **Special Revenue Fund**
- **Debt Service Fund**

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the retailer collects it as long as the City receives it within two months after collection. Expenditures are recognized at the time the City makes a commitment to pay. Once the City makes a commitment to pay, funds are "earmarked" and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds operate on a full accrual basis accounting system wherein revenue is recorded when earned and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non-GAAP cash basis, therefore you will see a budget for capital expenditures and not for depreciation.

Fund Descriptions

General Fund Summary

The General Fund is used to budget and account for traditional government services such as Police, Fire, and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds.

Capital Projects Fund Summary

The Capital Projects Fund is used to account for non enterprise fund resources for construction, major repair or renovation of city property. The construction, repair, or renovation may require more than one budgetary cycle to complete. The Capital Projects Fund does not lapse at year end and projects are closed when completed.

Special Revenue Funds

Special revenue funds are used to account for certain assessments, fees, grant funds, and other special revenue legally restricted for specific purposes. The City budgets for the following special revenue funds:

- **Community Development Block Grant Operating Fund** – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.
- **Donations Fund** – This fund consists of monies from private donations for special projects.
- **E911 Dispatch Fund** – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.
- **Miscellaneous Grants Operating Fund** – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.
- **Miscellaneous Special Service Districts Fund (Downtown Economic Development)** – This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

- **Other Special Revenue Funds** – These funds are used to account for the City’s weed abatement, demolition, and awards and incentive bank program.
 1. The weed abatement fund includes costs associated with enforcement of the City’s weed removal ordinance.
 2. The demolition fund includes costs associated with demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.
- **Street Lighting Special Assessments Fund** – This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting.

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that a periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

- **Airport Authority Fund** – User fees are charged to airlines, car rental agencies, airport concessionaires, etc.
- **Golf Fund** – Participants in golf pay fees that underwrite the cost of providing these services.
- **Refuse Collection Fund** – A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curb side pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup. This fund also provides funding support for the Sustainability & the Environment program located within the Department of Public Services. Sustainability & the Environment is tasked with recycling outreach, open space management and general City related environmental management.
- **Sewer Utility Fund** – Sewer service is provided to the residents of Salt Lake City.
- **Storm Water Utility Fund** – Drainage service is provided to the residents of Salt Lake City.
- **Water Utility Fund** – Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FINANCIAL POLICIES

- **Housing Loans Fund** – These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Fund projects.

Internal Service Funds

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the city. The City budgets for the following internal service funds:

- **Fleet Management Fund** – This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the city on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.
- **Governmental Immunity Fund** – This fund accounts for the financing of general liability coverage for the City against legal claims.
- **Information Management Services Fund** – This fund accounts for the financing of data processing and telephone administration services.
- **Insurance and Risk Management Fund** – This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

Debt Service Fund

The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt of those funds that use the modified accrual basis of accounting.

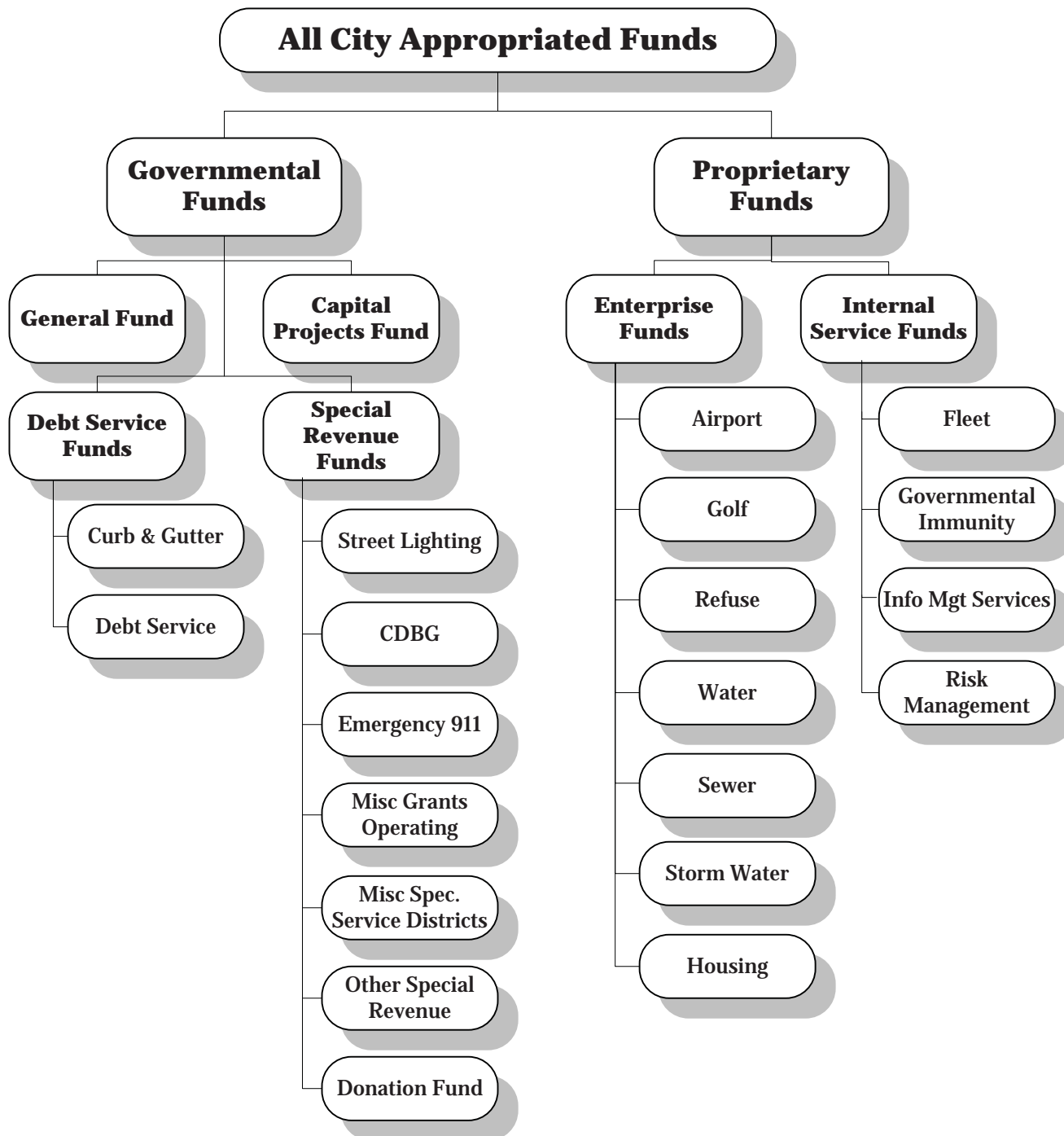
Special Improvement District Fund

This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.

A schedule of revenue sources and budgeted uses for the major funds and fund types follows on the next two pages. This information includes any usage of fund balance.



SALT LAKE CITY FUND STRUCTURE





FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

BUDGET POLICIES AND PROCESS

Strategic Planning

Salt Lake City's strategic planning process is centered on three elements for success: mission statement, focus areas and citywide goals. To implement the process, the City has integrated its operational and financial planning process with two primary strategies:

1. Preparation of balanced scorecard five-year business plans by department, division and program
2. Tying operational and financial plans to City-wide goals, with departmental performance measures

In July 2001, the then serving Mayor and the City Council met to review the strategic priorities for Salt Lake City based on the City's mission: "To make Salt Lake City the best place to live, work, play, visit and do business." The priorities, or focus areas, the Mayor and City Council identified were:

- Responsive Government
- Capital Investment/Resource Management
- Public Safety
- Transportation
- Community Building/Diversity
- Revitalization of Downtown/Neighborhoods
- Economic Development
- Growth/Quality of Life

Specific goals to address the focus areas over the next five years were developed by a team of the Mayor and department representatives. Following the development of the goals, more specific objectives and measures were identified by department directors, division directors, and employees. In this process, the balanced scorecard approach was used. The balanced scorecard provides a framework for a performance management system that addresses the organization's goals within the perspectives of customer service, financial health, efficiency and effectiveness, and workforce quality.

In addition to, and building on the balanced scorecard approach, the City has also implemented the use of Base Purpose Statements. A Base Purpose Statement has been created for each cost center or collection of cost centers that constitute a program. These statements are meant to be tools used to provide information about City activities to elected officials and residents and establish a foundation for aligning the City's strategic planning, budgeting, and accountability measures.

The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance measures follow the listing of the strategic goals.



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

The focus areas and goals were incorporated into departmental business plans with measurable activities and targets beginning in FY 2001. The plans have been updated annually since then, and the business plans for fiscal years 2013 through 2017 are included within the “Programs and Budget” section for each department.

Departments have defined specific performance measures related to the focus area goals across the four perspectives in the department five-year business plans. The plans include a discussion of the actions they will be taking and the resources needed to implement the plan and meet their targets. The business plans provide an opportunity to discuss service level adjustments as well as to indicate areas where increases are expected as a result of planned growth or an increase in service recipients or costs.

This budget required a balancing of needs and resources in every division of Salt Lake City government. In general, departments and programs have tried to maintain current service levels while looking to the focus areas and goals for direction and prioritization.



SALT LAKE CITY'S STRATEGIC GOALS





FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 and have been revised to reflect additional targets through FY 2015. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>						
Objective						
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.						
Measures						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	70%	No survey	62% or better	No survey	62% or better	No survey
2. Maintain a six minute or better response time for priority 1 calls for service.	5:40	≥6:00	≥6:00	≥6:00	≥6:00	≥6:00
Objective						
Promote Professionalism in Police-Community: Increase community participation with Police Department problem solving						
Measures						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain an active Mobile Watch program with appropriate equipment and supervision.						
# of volunteers	147	140	140	140	140	140
# of volunteer hours	7479	7400	7400	7400	7400	7400



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

Objective

Increase Perception of Safety: Develop a strong citizen perception of safety in your community.

Measures	Annual Results & Targets					
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	79.3%	No survey	75% or better	No survey	75% or better	75% or better

Objective

Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods

Measures	Annual Results & Targets					
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Show a 5% reduction in injury traffic collisions.	NA	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective

Facilitate Economic Opportunity: Attract and retain small businesses - including locally owned in commercial centers and residential neighborhoods.

Measures	Annual Results & Targets					
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase the number of small business loans. Issue at least 5 each year.	15	≥5	≥5	≥5	≥5	≥5
2. Increase the number of businesses relocating or expanding. Target of at least 10 each year.	10	≥10	≥10	≥10	≥10	≥10



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

Objective

Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.

Measures

	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Survey Results: Maintain a rating of at least 85% indicating high or very high regarding how satisfied citizens are with the quality of life in Salt Lake City.	90%	No survey	85% or better	No survey	85% or better	No survey

Objective

Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.

Measures

	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 50% by FY 15-16.	37.9%	≥35%	≥38%	≥42%	≥46%	≥50%
2. Decrease contamination in curbside recycling bins	15.7%	≤15%	≤14%	≤13%	≤12%	≤12%
3. To reduce municipal GHG emissions by 20% below 2005 levels by 2020, and community GHG emissions by 17% by 2020. Emissions tracked by Carbon Registry protocol.	Still Calculating	2%	2%	2%	2%	2%



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

Objective

Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.

Measures

	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	12.3%	17%	17%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	1%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	≥25%	≥25%	≥25%	≥25%	≥25%
4. Public Utilities will maintain cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.						
-Water Utility	66%	25%	25%	25%	25%	25%
-Sewer Utility	253%	50%	25%	25%	25%	25%
-Stormwater Utility	178%	50%	25%	25%	25%	25%
5. Monthly weighted average rate of return on investment portfolio (W) will be equal to or greater than monthly State Treasurer's Pool rate (S).	W=.7284 S=.6941	W≥S	W≥S	W≥S	W≥S	W≥S



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

Objective

Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.

Measures

	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch respectively.	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. (<i>Low is <5%, Moderate is 5% to 15%, High is >15%</i>)	2.1%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the aggregate debt service for that year on all revenue bonds outstanding.	4.29	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

Efficiency / Effectiveness Perspective

Objective

Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.

Measures	Annual Results & Targets					
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Citizen rating the professionalism of city employees as being high or very high in biennial survey	78%	No survey	≥71%	No survey	≥71%	No survey

Objective

Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure - transportation, utilities, building & parks recreation facilities.

Measures	Annual Results & Targets					
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Invest an amount equal to or greater than 7% of General Fund revenue per year in CIP.	7%	≥7%	≥7%	≥7%	≥7%	≥7%

Workforce Quality Perspective

Objective

Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.

Measures	Annual Results & Targets					
	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure that the ratio of applicants remain higher than ICMA's benchmark per year (25 applicants per job).	51.9	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	6.37%	<10	<10	<10	<10	<10



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

Objective

Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women).

Measures

	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	+5.3%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	+4.0%	+1%	+1%	+1%	+1%	+1%

Objective

Provide Tools and Technology: Provide technology enhanced services to citizens and city staff.

Measures

	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Number of mobile apps deployed during a fiscal year	5	5	5	5	5	5
2. The percentage of taped public meetings scheduled to air within 3 working days of meeting date.	100%	100%	100%	100%	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

Historical Budget Development Processes

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes – policy review and budget development – are administered by the Policy and Budget Division of the Mayor's Office. The Housing and Neighborhood Development Division in the Community Development Department administers the other two processes, the Capital Improvements Program (CIP), and the Community Development Block Grant (CDBG) appropriation.

These processes resulted in a budget for the fiscal year beginning July 1, 2012, and ending June 30, 2013. In May the budget was presented to the City Council for review, and a public hearing was held on May 15th. On August 14th, the final budget and tax rate was adopted, following the required truth-in-taxation public hearing.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but exclusive of revenue from collections from redemptions, interest, and penalties. The certified tax rate is calculated as follows: the amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted for three items: the amount of revenue taken by the Redevelopment Agency, the five year average collection rate, and an estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from factoring (corrective action taken because of mistakes in previous years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvements section.

The review of programs, services, and budgets does not end with the City Council's adoption of the budget. Review is ongoing throughout the fiscal year. Perpetual review and budget amendments allow the City to continuously improve programs and services.

Budget Review Process

Fiscal Year 2012-13

All City departments reviewed and updated their business plan for the next five years at the department, division and program level. These plans include specific goals and objectives related to the City's focus areas, and



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

the resources expected to be needed to achieve these goals and objectives. Departments were asked to determine the anticipated budget necessary to maintain current service levels for the next five years.

Potential budget changes for the upcoming fiscal year, based on the business plans and service needs were presented to the Mayor in March and April, and discussions were held regarding program and service level funding. The Mayor's Recommended Budget for FY 2012-13 was presented to the City Council in May.

Legislative Review

The City Council held budget review meetings with each department fund. The Council reviewed current service levels and any recommended increases or decreases. Council staff helped the City Council identify budget issues and possible adjustments in the budget.

The City Council held a public hearing and a truth in taxation hearing as required by State Statute prior to adoption of the budget and the property tax rate.

Public Participation

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council heard public comments on the Mayor's Recommended FY 2012-13 Budget in the City Council Chambers.

The City Council and Mayor also hold Council District meetings throughout the year. The meetings take place in community centers and schools and are designed to provide residents with access to government officials. Discussions held and comments received assist the Mayor and City Council in the development of the budget.

Budget workshops were held during the budget preparations for this upcoming fiscal year. These workshops were meant to educate the public on how the budget is funded and to solicit input.

Budget Administration

Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

Expenditure of adopted budgets is controlled through the City's computerized Interactive Fund Accounting System (IFAS). This system verifies availability of funds whenever a department requests a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure category level (for example, personal services, operating and maintenance charges for services, capital outlay, etc.). If an expenditure is charged against a category which does not have adequate remaining funds, the expenditure



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BUDGET POLICIES AND PROCESSES

is rejected by the automated system and the department is notified of the deficiency. The department may then propose a budget revision, and shift funds to correct the deficiency.

Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal period. If an amendment is requested which will increase the total budget of a fund, or will shift budgeted amounts between funds or departments, state law requires that a public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote. From time to time, money will be shifted within a fund or department budget. These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget director is sufficient to complete this type of adjustment.



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BUDGET POLICIES AND PROCESSES

BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2012-13

January	Personal services projected, Revenue estimated	Mid-year report provided to City Council on performance measures
February	Department business plans reviewed	Departments balance preview budgets and develop service policy issues
February March April	Departments present proposals to Mayor and provide briefings to City Council about services	Budget previews developed
April	Mayor's Recommended Budget prepared	
May	Mayor's Recommended Budget published and presented to City Council on May 3rd	City Council reviews Mayor's Recommended Budget, budget public hearing on May 15th
June	City Council reviews Mayor's Recommended Budget	Final budget hearings
August	Truth in taxation hearing held and budget and tax rate adopted on August 14th	
September - December	Perpetual review, and periodic amendment	



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

SALT LAKE CITY COUNCIL FISCAL YEAR 2012-13 LEGISLATIVE INTENT STATEMENTS AND INTERIM STUDY ITEMS

- 1. Sharing & Coordination of Similar Duties, Positions** – It is the intent of the Council that the Administration more directly look at how best to share positions that are already in place across City departments and other local entities. (For example, would there be a way to have Public Utilities watershed rangers who monitor open space be able to share their services to help monitor off-leash open space areas as well, so long as a portion of the costs was covered by the General Fund?)
- 2. Public Interaction Training** - It is the intent of the Council that the Administration provide a briefing regarding what the Administration is doing through training of employees to make it easier for the public to do business with the City and provide excellent customer service.
- 3. Arts Council / Financials** - It is the intent of the Council that the Administration will transmit an updated financial report on Arts Foundation, and include recommendations on how to address some of the structural issues regarding financial reporting, budgeting, etc. within three months.
- 4. Parking Pay Stations throughout the City** – It is the intent of the Council that the Administration consider additional areas of the City, such as in Sugar House, where Parking Pay Stations should be installed, and report back on progress and considerations.
- 5. Fund Balance held at minimum of 10%** - It is the intent of the Council to confirm the Council's policy that the City would maintain its Fund Balance level at no less than 10% of general fund revenues.

Legislative Intent - Capital Assets Programs

- 6.** Given the economic challenges over the past several years, it is the intent of the Council to review, discuss, and possibly amend the 10-Year Capital Facilities Plan (CFP) with the Administration within the next three years. The Council intends to dedicate no less than nine percent of ongoing General Fund revenues annually in the Capital Improvement Fund. It is the intent of the Council to increase the CIP allocation from the current allocation of seven percent (7%). The Council indicated their desire to increase the allocation in the third year of the CFP plan to eight percent (8%) and to nine percent (9%) in the fifth year of the CPF.
- 7.** It is the intent of the Council to study existing, desired, and current best practices for appropriate levels of service for all City services before the Council reviews the 10-Year Capital Facilities Plan again in the next two to three years. It is also the intent of the Council to continue to use all tools available, including Bonding, Community Development Areas, Special Assessment Areas, and the 50/50 program, to repair, maintain, and replace City assets, including streets, sidewalks, and curb and gutter. The Administration should continue to study and improve its processes to ensure strong public involvement and competitive pricing.

This information could be used to support and communicate City needs if a General Obligation Bond is one of the solutions to help fund needs for new and/or existing City assets.

- 8.** It is the intent of the Council to approve annual operating budgets which include funds to catch up on



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BUDGET POLICIES AND PROCESSES

deferred repair and maintenance needs of City assets, rather than have deferred maintenance and repair annual expenses become part of the CIP program. (NOTE: As defined in the Capital and Debt Management Policy – “Capital improvements involve the construction, purchase or renovation of buildings, parks, streets or other physical structures. A capital improvement must have a useful life of five or more years. A capital project must also have a cost of \$50,000 or more unless its significant functionality can be demonstrated to warrant its inclusion as a capital project. A capital improvement is not a recurring capital outlay item (such as a motor vehicle or a fire engine (unless the fire apparatus is Impact Fee eligible) or a maintenance expense (such as fixing a leaking roof or painting park benches). Acquisition of equipment is not a capital project unless it is an integral part of the cost of a capital project.”)

9. It is the intent of the Council to allocate one-time funds for deferred/catch-up improvement and maintenance needs of the City that do not fit the definition of capital improvements. Items include repairs to existing facilities and equipment.

10. It is the intent of the Council that the Administration include in its transmittals information on annual operating and maintenance costs any time new assets are proposed to be added to the City’s capital asset inventory.

11. It is the intent of the Council to work with the Administration in identifying streets needing pedestrian safety devices, including adding Hawk signals throughout the City.

12. It is the intent of the Council that the Administration research and study criteria other cities use when evaluating requests to grant low-income housing impact fee waivers. Once determined, these criteria could be added to the City’s existing process for determining when waivers should be granted for project developments.

13. It is the intent of the Council to place a high priority on projects that relate to the Council’s identified priorities. The Council’s priorities are:

- Arts and Culture
- Economic Health of the City
- Local/Neighborhood Business
- Neighborhood Schools
- Parks and Open Space
- Sustainability
- Transportation and Mobility
- Education

CONTINUING LEGISLATIVE INTENT STATEMENTS AND INTERIM STUDY ITEMS

Legislative Intent Statements

- 1. *Inventory of City Property*** – It is the intent of the Council that the Administration include all enterprise fund properties in City property inventory.
- 2. *Streamlining / Technology*** – It is the intent of the Council that the Administration continue to inves-



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

tigate where small investments in technology could enhance efficiency of City processes, provide greater transparency, reduce duplication of efforts and help clarify and update ordinances. It is further the intent of the Council that the Administration would provide a list of City functions or existing challenges that would benefit the most from new technology solutions, including cost estimates.

3. **Parking Enforcement** – It is the intent of the Council that the Administration report back to the Council on a quarterly basis, on the progress of the Parking Enforcement Division, including, but not limited to – number of tickets issued, amount of revenue collected, and amount of revenue discounted through the Justice Court.
4. **Economic Development** – It is the intent of the Council that the Administration review and recommend Economic Development strategy options for attracting and incentivizing businesses to the City; provide data relating to the financial benefit and costs to the City of employment growth and higher day-time populations; and that the toolbox of incentive options be approved by the Council before offers are extended.
5. **Reimbursements from Chevron** – It is the intent of the Council that the Administration track revenue reimbursed to the City from Chevron for City employee time, as a separate revenue item. Any revenues that are received for employee time that was already budgeted shall be set aside and considered for use by the Council. It is the intent of the Council that the necessary budget steps be processed in order to capture the Chevron reimbursements for a to-be-determined use.
6. **Youth Program Fees** – It is the intent of the Council to ensure that any non-City resident participant is charged a fully recoverable fee for the program. It is the intent of the Council that the Administration provide some updated information about the participation rate of non-City residents, the fully-loaded cost for the program, and the current fees being charged.
7. **Parking Meter Upgrades** - It is the intent of the Council that the Administration would provide a report on the new Parking Pay Stations, including a review of revenue from meter collections, future add-ons for new features, etc.
8. **Cemetery Budget & Master Plan** – It is the intent of the Council that the Administration should use the next phase of the cemetery master plan and financial report to evaluate fees and future cemetery needs. It is further the intent of the Council that the Administration would provide an updated report on the necessity of Phase II for the Cemetery Master Plan, including a list of needed projects and related costs.
9. **Open Space Maintenance** – It is the intent of the Council that the Administration would provide briefing materials on the changes to Citywide management of the variety of open spaces throughout the City, including management, preservation, and care of natural open spaces.
10. **Barnes Bank Bond Proceeds** - It is the intent of the Council that the remaining funds from the Barnes Bank bond proceeds be used for improvements in the City and County building, and that the Administration return to the Council with a plan for how these funds will be used. The Council would like to see a priority placed on improvements that could result in utility savings or other improvements that could improve the safety of the building.



FY 2012-13 CAPITAL AND OPERATING BUDGET

BUDGET POLICIES AND PROCESSES

- 11. Citywide Tree Treatment for Insects & Disease** - It is the intent of the Council that in authorizing funds for treatment of the City's urban forest that the contractor hired by the City coordinate with adjoining property owners – potentially with an noticing system of when they will be treating which trees – so that property owners can take advantage of the economies of scale and hire the contractor to treat trees on private property.
- 12. Transaction Fees**- It is the intent of the Council that the Administration would provide a list of the offices/departments in the City that mail out statements and what steps are taken to promote electronic statements. In addition, related to the cost of accepting credit cards, it is the intent of the Council that the Administration provide a summary of the types of transactions that are most often paid with credit cards, and clarify which transactions recover credit card fees.

Interim Study Item

Facilities Charge on Spring Mobile Ticket Sales – Interim Study Item – to evaluate adding a fee to the sale of event tickets to generate money for facility improvements for which the City is responsible. Schedule for a small-group meeting with Council Members and the Administration and continue to explore this potential revenue source.



FISCAL YEAR 2012-13

PROGRAMS AND BUDGETS



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CAPITAL IMPROVEMENT PROGRAM

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FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program

Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Impact Fee Facilities Plan. This document details the City's infrastructure needs that could be addressed with general, enterprise and impact fee funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2012-13 budget appropriates \$290.3 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, Redevelopment Agency of Salt Lake City and other public and private funds.

The FY 2012-13 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and the Administration. The Mayor and Salt Lake City Council considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

General Fund Contribution for Capital Improvement Program

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of the amount of general fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*

The City's FY 2012-13 budget includes \$13,717,396 of general fund revenue to CIP.

- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*

The City Council and Administration support funding CIP with one-time monies received from the sale of



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

real property, as well as CIP funds remaining from projects completed under budget.

- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.*

The City Council and the Administration have consistently supported this policy.

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. Other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

	Debt Ratio Benchmarks			Salt Lake City's
Debt Ratio	Low	Moderate	High	Current Ratios
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$908
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.68%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	2.01%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	9.24%
<i>Note: The method used to calculate these ratios did not include general obligation debt.</i>				

Debt Ratio Benchmarks

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low range.

General Fund, Class "C" Fund, Community Development Block Grant Fund, Redevelopment Agency of Salt Lake City Funds, & Enterprise Funds

Salt Lake City's FY 2012-13 General Fund CIP includes a budget of \$8,762,842 for new infrastructure improvements; the Class "C" fund includes a budget of \$2,400,000; the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP includes a budget of \$1,598,000 for infrastructure improvements within CDBG income eligible areas; the Redevelopment Agency of Salt Lake City funds contribute a budget of \$22,135,840; and the Enterprise funds contribute budgets totaling \$250,488,248.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

With a total appropriation of \$5,067,500, Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continue to be the City's highest priority within the CIP. Of this amount, the City's budget appropriates \$665,500 of general fund and \$2,400,000 of Class "C" fund for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$650,000 general fund CIP monies are also appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund & Class "C", \$1,002,000 of CDBG is allocated for major reconstruction of local streets, and an additional \$350,000 of CDBG is allocated for sidewalk replacement and ADA improvements within CDBG income eligible areas.

Parks, Trails and Open Space

Park, Trail and Open Space projects with a total general fund appropriation of \$1,731,120 and a CDBG appropriation of \$243,000 includes design for ADA playground improvements to Fairmont and Lindsey Gardens parks; various trail improvements to Wasatch Hollow Open Space and Parley's Historic Nature Park; restroom renovations for Rotary Glen and Sugarhouse Parks; design of new Imperial Neighborhood Park; improvements to dog off-leash parks and baseball park concessions stands; repairs at the International Peace Garden; and construction of the Ron Heaps Memorial Park.

Traffic signal upgrades and Bicycle Infrastructure

Traffic Signal upgrade projects with a budget of \$488,512 includes installation of a new signal on 600 South 600 East where none currently exists; purchase and installation of two additional HAWK signals; and quicker, lighter, cheaper traffic calming devices which are temporary and moveable. The Bikeway Infrastructure projects with a general fund appropriation of \$450,000 will provide approximately 300-360 lane miles of bicycle striping improvements on streets that are being resurfaced through the City's pavement management program providing, a complete streets approach to bicycle improvements.

Public Facilities

The Public Facilities capital improvement program with a \$1,153,678 general fund appropriation includes a \$390,000 annual set aside to cover needed public facilities improvements, upgrades and maintenance of City owned buildings, a \$300,000 appropriation for the Salt Lake School District for construction of a Community Learning Center at Glendale/Mountain View campus; provision of two city fleet vehicle fueling sites; and other public facilities improvements. In addition to the general fund appropriation, public facilities will use \$125,000 of revenue received for the Spring Mobile Naming Rights to provide needed infrastructure improvements at Spring Mobile Park.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Capital Asset Management (CAM)

The CAM program includes a \$2.8 million general fund set aside to fund current and future CAM projects. Of the \$2.8 million appropriated, \$1,381,930 will be used to pay for lease payments of the City's parking pay stations, the estimated debt service for the street car infrastructure, the Performing Arts Center and Sugarhouse Green Belt Park, with the remaining \$1.5 million held for extension of the Sugarhouse Streetcar to 1100 East. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, public & private funding and have a useful life of over 5 years.

Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$22.1 million allocation from various funding sources, continues to provide additional infrastructure improvements to Salt Lake City. Some improvements include funding allocations for the City's Bike Share program, Hidden Hollow Revitalization, streetcar planning, design and construction, various street improvements, and housing activities.

Enterprise Funds

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2012-13 Enterprise Fund includes \$250,488,248 of new infrastructure projects.

Airport Enterprise Fund

The Airport CIP consists of \$200,751,000 of Airport improvements in FY 2012-13. Of this amount, approximately \$24 million is appropriated for design development and construction drawings of Terminal Redevelopment which includes new consolidated landside terminal, concourses, baggage handling system, rehabilitation of existing concourses A, B, C, & D associated airfield work, roadway improvements, construction of a central utility plant, parking and associated improvements; \$69.8 million of new aircraft deicing facilities to various taxiways and runways, \$53.5 million for design and construction of new rental car infrastructure improvements that are part of the Terminal Redevelopment Program; \$3.1 million for various improvements at the South Valley Regional Airport and \$2 million for land acquisition of properties surrounding the SLC International, South Valley Regional and Tooele Valley Airports as it becomes available. Other major projects include construction of a snow equipment storage building, an airport operations office building and various taxiway and runway improvements.

Golf Enterprise Fund

The FY 2012-13 Golf capital improvement program budget totals \$929,232. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings including funding for expansion of the Rose Park driving range expansion and on-course restroom, and amortized debt service payments related to the purchase of course maintenance equipment and golf cars.



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CAPITAL IMPROVEMENT PROGRAM

Water Utility Enterprise Fund

The FY 2012-13 Water Utility capital improvement program budget totals \$16,488,050. Of this amount, \$1.5 million is appropriated for watershed land acquisition, \$2.9 million for replacement and repair of valves and hydrants of the water distribution system, \$4 million for water main replacements that will include replacement of 129,000 feet of pipe, and \$3.1 million for water service connections that include valve replacements, service line replacements, new connections and small and large meter replacements.

Sewer Utility Enterprise Fund

The FY 2012-13 Sewer Utility capital improvement program budget totals \$25,250,996. Of this amount, \$12.9 million is appropriated to replace a major trunk line and oil drain remediation on Orange Street, \$10.9 million is appropriated for treatment plant improvements and \$1 million for maintenance and repair to shops.

Storm Water Utility Enterprise Fund

The FY 2012-13 Storm Water Utility capital improvement program budget totals \$7,094,000. Of this amount, \$4.8 million is appropriated for the replacement of various storm drain lines and \$1.8 million is appropriated for improvements to the Riparian Corridor at Red Butte, Emigration Creek culvert Miller Park and water grading base project at 900 South and Jordan Aves

Operating Budget Impact of Major CIP Projects

The operating impact of major capital improvement projects is typically analyzed during the City's annual CIP development process. Many new capital improvements entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition and new facilities often require addition of new positions. Conversely, a positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process.

Except where noted in the following CIP project descriptions, the general terms "No Additional Operating Budget Impact", "none" and "negligible" are used to indicate little or no impact to the annual overall operating budgets for FY 2012-2013. This determination is based on scope of project (maintenance, design, etc.,) and where applicable, project construction and completion.

The term "positive" means a possible slight decrease in current operating expenses.

The term "minimal" indicates that additional costs will be absorbed by the current operating budget, but will be less than \$10,000.



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	12-13 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go			
1 Sales Tax - Series 2005A	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Projects include Purchase of Plaza 349, Pioneer Precinct, Justice Court, Ice Arena, Fire Training Tower & Parks Block. Bonds mature 10/1/2020.	\$1,178,926	NA
2 Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$404,453	NA
3 Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, Barnes Bank Acquisition & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,166,202	NA
4 Sales Tax - Series 2012A (ESTIMATE)	Debt service payment for bonds issued to finance a portion of the cost of replacing the North Temple Viaduct. Bonds mature 10/1/2032.	\$974,045	NA
5 Sales Tax - Series 2012A (ESTIMATE)	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard. Bonds mature 10/1/2032.	\$230,928	NA
6 Parking Pay Stations - CAM Fund Set Aside (ESTIMATE)	Estimated payment for lease agreement pertaining to Parking Pay Stations. Reduces annual CAM set aside.	\$665,780	NA
7 Street Car Infrastructure - CAM Fund Set Aside (ESTIMATE)	Estimated debt service payment for Streetcar infrastructure. Reduces annual CAM set aside.	\$250,000	NA
8 Subordinating Excise Tax Revenue Notes - Series 2012 (UPAC) - CAM Fund Set Aside (ESTIMATE)	Debt Service payments for notes issued to finance a portion of the cost of acquiring, constructing & equipping a performing arts center & related improvements. Notes mature 3/1/2015.	\$160,150	NA
9 Sugarhouse Green Belt Park - CAM Fund Set Aside (ESTIMATE)	Estimated debt service payment for the Sugarhouse Green Belt Park. Reduces annual CAM set aside.	\$306,000	NA
10 Capital Asset Management FY12-13 (CAM) / Sugarhouse Street Car	To set aside savings to fund future CAM Projects including extending the Sugar House Street Car Project to the west side of 1100 East. CAM projects are described as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years. CAM Debt Reductions- Parking Pay Stations \$665,780 Street Car Infrastructure \$250,000 Performing Arts Center \$160,150 Sugarhouse Green Belt Park \$306,000	\$1,500,000	NA
11 Public Facilities Set Aside FY12-13	An annual CIP set aside to cover needed public facilities improvements, upgrades & maintenance of city owned buildings. This amount reflects 7% of general fund allocated to funded projects.	\$390,000	NA
12 Spring Mobile Naming Rights	To establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Spring Mobile Park. Funding will be used for repairs to Spring Mobile Park.	\$125,000	NA



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CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
13	Sidewalk Rehabilitation: Concrete Sawing & Slab Jacking FY2012-13 - Citywide	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or slab jacking. The concrete sawing process eliminates displacement of up to one & one-half inch. Slab Jacking can be used in locations where excessive slope will not be created through raising the concrete elevation. All processes provide a significant cost savings over removal & replacement. Design \$16,000. Construction inspection & admin \$17,200. Supports City's sustainability efforts.	\$200,000	No Additional Operating Budget Impact
14	ADA Ramps/Corner Repairs FY 2012-13 - Citywide	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined by City's ADA Ramp Transition Plan & citywide inventory of ramp construction need location, citizen requests with high priority requests from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Supports City's sustainability efforts.	\$250,000	No Additional Operating Budget Impact
15	Local Street Reconstruction FY 2012/13 Council Districts 5, 7, & 2	To provide FY2012/13 design for reconstruction or rehabilitation of deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Coatsville Ave., 200 to 300 E.; Garfield Ave., 300 to 400 E.; Harrison Ave., State St. to Major St.; Kensington Ave., 600 to 700 E.; Milton Ave., 300 to 400 E.; Westminster Ave., 200 to 300 E.; 1600 So., 300 W. to West Terminus End; Riley Circle, 900 W. to E. Cul-de-sac End; Harrison Ave., Major St. to Main St.; Major St., 1700 So. to So. Terminus End; Wilson Ave., 800 to 900 E.; Hollywood Ave., 600 to 700 E.; Wenco Circle, Wenco Dr. to So. Cul-de-sac End; Redondo Ave., 600 to 700 E. Design \$100,000 for FY2012/2013. Construction inspection & admin \$88,000. Supports City's sustainability efforts.	\$100,000	None - Design
16	Rotary Glen Park Restroom & Pavilion - 2770 East 840 South Council District 6	To refurbish existing west restroom to meet code, reroof attached pavilion, add outside drinking fountain, provide new sewer line that has failed under parking lot & relocate existing power lines underground. Parking lot, associated landscaping & sprinkler irrigation system will be replaced at the area of construction. Engineering fees \$15,500. Construction inspection & admin fees \$15,000. Supports City's sustainability efforts.	\$140,500	Probable operating budget increase after completion of construction. Amount to be determined.
17	Bikeway Projects - Citywide	To provide for bike way & pedestrian improvements on streets that are being resurfaced through the City's pavement management projects. This allows best practice or complete streets improvements to be made at the time of the street project, rather than apply as routine maintenance. It is expected that this amount of funding will provide for approximately 300-360 lane miles of bicycle striping. Supports City's sustainability efforts,.	\$450,000	Annual Impact of \$800 per lane mile based on paint maintenance need.
18	International Peace Garden Restoration - 1000 West 1000 South Council District 2	To restore & repair several of the features that have been vandalized or are in a state of disrepair including plaques, flag pole installation, concrete work, wall repair, tree replacement, planter repair, sprinkler system repair, bench repainting/replacement, etc. Construction \$153,420. Supports City's sustainability efforts.	\$153,420	No Additional Operating Budget Impact



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CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
19	Foothill Blvd. Islands Landscape & Irrigation System - Foothill Blvd., 900 to 1100 South Council District 6	To replace existing sprinkler irrigation system within the island with new deep root watering system emitters at each tree, add weed barrier fabric & rock mulch, & replace 15 dead trees on island & the street right-of-way on the east side of road, with trees of same size that match island. Design \$10,000. Construction inspection & admin fees \$6,000. Supports City's sustainability efforts.	\$126,000	No Additional Operating Budget Impact
20	Fairmont Park ADA Playground Improvements - 900 East Simpson Ave. Council District 7	To design ADA playground improvements/upgrades to include playground equipment, area surfacing, access ramp, & associated landscaping & irrigation system upgrades as necessary. Design \$18,000. Engineering fees \$4,140. Construction inspection & admin fees \$12,240. Supports City's sustainability efforts.	\$18,000	None - Design
21	700 South Reconstruction Phase 5 - 700 So., 4400 West to 4800 West Council District 2	To construct Phase 5 of street improvements to include pavement restoration, curb, gutter, drainage improvements & upgrades to traffic flow characteristics. FY 2013 project funding includes this GF request of \$404,000 & 1,000,000 of Class "C" . Design previously funded. Construction, inspection & admin \$111,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$404,000	No Additional Operating Budget Impact
22	Paver Crosswalk Reconstruction - Various Locations Council District 3 & 4	To remove & replace the deteriorated & settled cross walk pavers with colored, stamped concrete. Proposed Streets include 500 E., So. Temple; 800 E., So. Temple; 900 E., So. Temple; 1300 E., So. Temple; E St., So Temple; I St., So. Temple; 200 W., So. Temple; W. Temple, So. Temple; Main St., So. Temple; 100 So., Main St.; 150 So., Design \$10,300 Main St. Construction, inspection & admin \$11,100. Supports City's sustainability efforts.	\$75,000	No Additional Operating Budget Impact
23	Irrigation Water Conservation & Asset Renewal Project Design - 100 So. Main St. & part of West Temple, 100 So. Regent to Main St., 300 So. Main St. to Exchange Place, 4th So. Main to Cactus St. North Side Council District 4	To provide design of 4 locations for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves & replace deteriorated concrete with stamped concrete or pavers. Design \$122,240. Engineering fees \$17,396. Supports City's sustainability efforts.	\$139,636	None - Design
24	Sorenson Unity Center Emergency Power Generator - 1383 So. 900 W. Council District 2	To purchase & install a 150KV generator for placement at the Sorenson Unity Center. Periods of power outages in December caused the inability to complete dental procedures at Donated Dental & the County Day Care Center left children with out heat. Design \$18,510. Engineering fees \$2,446. Construction, inspection & admin \$7,933. Supports City's sustainability efforts.	\$161,102	None



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
25	Sugarhouse Business District Irrigation Water Conservation & Asset Renewal Project Design - 2100 So., 1000 E. to 1300 E.; Highland Dr., Westminster & Ashton Council District 7	To design for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves, replace deteriorated concrete with stamped concrete or pavers, install new sidewalk, curb, gutter as necessary remove & replace parking strip trees that are less than 3 feet from curb. Design \$260,874. Engineering fees \$39,813. Supports City's sustainability efforts.	\$150,000	None - Design
26	Lindsey Gardens ADA Playground Improvements - 7th Avenue & "N" Street Council District 3	To design ADA playground improvements/upgrades to include playground equipment, area surfacing, access ramp, & associated landscaping & irrigation system upgrades as necessary. Design \$18,000. Engineering fees \$4,140. Construction inspection & admin fees \$12,240. Supports City's sustainability efforts.	\$18,000	None - Design
27	Gilgal Irrigation System Replacement - 500 So, 749 East Council District 4	To survey & provide site plan /map to use as basis for design of a new sprinkler irrigation system. Bidding documents will be developed for the construction of the system to include replacement of existing irrigation system heads, piping, valves, control system & associated landscape improvements as needed. Design \$4,000. Engineering fees \$7,000. Construction inspection & admin fees \$4,000. Supports City's sustainability efforts.	\$59,000	None - Plan
28	City Fleet Vehicle Fueling Sites - Various Council District 1, 3, 6, & 7	To construct two additional City fleet fueling sites at Nibley Park Golf Course, 2730 So. 700 E.; & Liberty Park Grounds keeping Shop, 1200 So. 600 E.; & to upgrade the two existing fueling sites at the City Cemetery, 200 N. Street & Fire Station #10, 785 E. Arapen Dr. The new sites improvements include gate & security access, enhanced lighting around pumps, surveillance cameras, paving entrance & yard around pump & new unleaded pumps. The existing site improvements include installation of enhanced lighting & new unleaded pumps. All sites will be open 24/7 which will meet the Police Department needs as well as other City Departments. Design \$18,480. Engineering fees \$2,442. Construction inspection & admin \$7,920. Supports City's sustainability efforts.	\$174,042	Expected annual maintenance increase of \$4,000 after yr. 1 of completion.
29	City Cemetery Tree Replacement - 400 North & "N" Street Council District 3	To replace trees lost in the December 1, 2011 windstorm that toppled approximately 50 trees that were 60 to 70 feet tall & 3 to 4 feet in diameter. Supports City's sustainability efforts.	\$55,000	No Additional Operating Budget Impact
30	Military Drive Reconstruction Continuation - 965 Military Dr. to 988 Military Dr. Council District 6	To complete reconstruction of approximately 100 feet of Military Drive. Funding was allocated in FY10-11 for concrete street pavement on Yalecrest Ave. & Military Dr., however the construction stopped before the entire street was complete. This request is to finish the concrete street pavement on Military Dr. Construction includes street pavement, cur, gutter. Design \$6,200. Construction inspection & admin. \$6,500. Supports City's sustainability efforts.	\$86,500	No Additional Operating Budget Impact



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
31	Dog Off-Leash Park Improvements - Lindsey Gardens, Herm Franks, & Jordan Park Council Districts 2, 3 & 5	To design & construct improvements to existing dog off leash areas at Lindsey Gardens, 426 N. "M" Street; Herm Franks Park, 1371 So. 700 E.; & Jordan Park, 1000 W. 1000 So.; to include fencing, signage & other improvements as necessary & to provide lighting in Herm Franks Park. Supports City's sustainability efforts.	\$65,000	No Additional Operating Budget Impact
32	Wasatch Hollow Open Space Riparian Restoration Phase II - 1650 E. 1700 So. Council District 6	To design & construct Phase II of restoration to include stream bank stabilization, develop outdoor classrooms providing appropriate off trail congregating that could be use by educators to conduct educational classes, three new access points in the area that is not currently open to the public, decorative fencing, trash/recycling receptacles, replacement of existing sprinkler irrigation system within the north property line planting bed with new watering system emitters at each shrub & to re-vegetate area. Design \$50,000. Engineering fees \$10,000. Construction inspection & admin fees \$27,200. Supports City's sustainability efforts.	\$633,200	Probable operating budget increase after completion of construction. Amount to be determined.
33	Baseball Park Concessions Stand Improvements - Riverside & Poplar Grove Parks Council Districts 1 & 2	To design & construct mandated Board of Health Improvements to one City concessions stand at Riverside Park, 711 North 1400 West or Poplar Gove Park, 1190 West 800 So. baseball fields. Improvements include grease traps, three compartment sinks, floor drains attached to sewer, sealed walls, ceiling & floors, hand washing sinks, exhaust vents, mounted fire extinguishers, exit doors that open outward with correct hardware & self closing screens & upgrades to electrical services appropriate to equipment in building. Each site may need all or part of these improvements. Design \$26,250. Construction inspection & admin fees \$18,000. Supports City's sustainability efforts.	\$220,000	No Additional Operating Budget Impact
34	Sugar House Park Restroom Replacement Project, Phase I - 2100 So. 1300 East Council District 7	To design, demolish & reconstruct the Fabian Lakeside Restroom at Sugarhouse Park. The Sugar House Park Authority (SHPA) is requesting partial funding for the reconstruction, & will be requesting an equal amount of funding from Salt Lake County. In addition, the SHPA intends to contribute \$50,000 of their organizations funds for the reconstruction. There are three restrooms in Sugar House Park. Replacement of the Fabian Lakeside Restroom is Phase I with plans to request funding to complete Phases II & II or the other two restrooms in future years, Supports City's sustainability efforts.	\$140,000	No Additional Operating Budget Impact
35	Parleys Historic Nature Park Restoration Phase II - 2760 S. 2700 E. Council District 7	To design Phase II of riparian & habitat corridor improvements in 63 acres park to include grading, bank stabilization, planting, construction of trail boardwalks, provide public access enhancements allowing creek access, & renovation of pedestrian bridge connecting the southern & central areas of the park. Design \$63,000. Engineering fees \$12,600. Construction inspection & admin fees \$37,800. Supports City's sustainability efforts.	\$63,000	Expected annual operating budget of \$20,000 after yr. 1 of completion.
36	Urban Forestry Management Plan - Citywide	To develop & produce Phase I of an Urban Forestry Management Plan. The plan will be developed in three phases: Phase I, (\$100,000) - out source assessment & development of forest management; Phase II, (\$400,000) - identification of management alternative & tree inventory; Phase III, (\$25,000) Develop City Code to define, prescribe & enforce a means to protect, renew, service & monitor urban forest status & stewardship. Supports City's sustainability efforts.	\$100,000	None - Plan



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
37	Salt Lake School District Glendale/Mountain View Campus Community Learning Center - 1380 S. Navajo Street Council District 2	Funding for partial construction costs of the Glendale Campus Community Learning Center.	\$300,000	No Additional Operating Budget Impact
38	Traffic Signal Installation - 600 South 600 East Council District 4	To design & construct a new traffic signal where none currently exists on 600 South 600 East. Traffic studies which findings include increased traffic, accident history, & changing traffic conditions indicate that a new light is warranted at this intersection. This project would benefit cyclists & be done in coordination with the 600 E. Bike Boulevard project. Design \$24,000. Engineering fees \$24,000. Construction, inspection & admin fees \$6,000. Supports City's sustainability efforts.	\$180,000	No Additional Operating Budget Impact
39	Imperial Neighborhood Park Design - 1560 E. Atkins Ave. Council District 7	To design neighborhood park improvements to include drainage, ADA playground equipment, pavilion, picnic tables, benches, drinking fountain, sidewalks, security lighting, sprinkler irrigation system & landscaping. Project has strong community support from the Imperial Neighborhood Park 501C3 who has raised \$30,000 toward construction of improvements. It is anticipated that the park construction would be approximately \$451,450. Agreement with LDS Church includes development of land with in 5 years of deeding the property to City, Design \$35,000. Engineering fees \$15,000. Supports City's sustainability efforts.	\$40,000	None - Design
40	Salt Lake City Engineering Comprehensive Study	To provide funding for a comprehensive study of the City's process used to design, build & manage construction projects.	\$100,000	None - Study
41	Hawk Signals - Citywide	To provide funding for purchase & installation of 2 HAWK Signals at various intersections citywide. Sites to be determined.	\$220,000	No Additional Operating Budget Impact
42	Traffic Calming - Citywide All Council Districts	To provide quicker, lighter, cheaper traffic calming measures that are temporary, moveable & can be used citywide.	\$88,512	No Additional Operating Budget Impact
43	Lighter Quicker Cheaper Neighborhood Grants All Council Districts	To provide Neighborhood Grants to neighborhood organizations, groups, businesses, etc., to encourage & promote neighborhood gatherings, community building, emergency preparedness, neighborhood identity, etc. The \$90,000 will be shared equally (\$12,857) among the seven Council Districts.	\$90,000	None - Grants
44	Proactive Sidewalk Repair/Deteriorated Concrete All Council Districts	To provide additional funding for sidewalk repairs citywide where incidents have occurred, there is high pedestrian traffic flow and/or extreme uplifting, etc.	\$200,000	No Additional Operating Budget Impact
45	Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$80,000	NA
46	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$86,000	NA
Subtotal - General Fund			\$13,717,396	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
Class "C" CIP Projects				
1	Class "C" Fund 700 South Reconstruction Phase 5 - 700 So., 4400 West to 4800 West Council District 2	To construct Phase 5 of street improvements to include pavement restoration, curb, gutter, drainage improvements & upgrades to traffic flow characteristics. FY 2013 project funding includes the GF request of \$404,000 & this \$1,000,000 of Class "C" . Design previously funded. Construction, inspection & admin \$111,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$1,000,000	No Additional Operating Budget Impact
2	Class "C" Fund 1300 South Viaduct Rehabilitation STP Grant Match - 1300 South, 500 to 700 West Council District 2	To provide partial match of the required \$680,000 needed to obtain an estimated \$10,000,000 Surface Transportation Program (STP) grant. The STP funding for the viaduct rehabilitation has been approved by UDOT & FHWA & requires a 7% local match. The \$680,000 of local match is being requested over a 3 year period. \$200,000 was allocated during the FY's 10-11 & 11-12 CIP Processes. This is the final request to meet the match. The viaduct needs essential repairs & rehabilitation as identified in the condition assessment & rehabilitation study, including structural & seismic needs. A complete streets approach will be taken which addresses all modes of transportation across the bridge. These funds will be banked until the required match funding can be met.	\$280,000	No Additional Operating Budget Impact
3	Class "C" Fund Street Pavement Overlay & Preservation FY12/13, Citywide - Council Districts 2, 5 & 7	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 13/14 overlay project. Proposed locations include 1300 S., State St. to 500 E.; 300 E., 1700 to 2100 S.; Blaine Ave., 900 to 1100 E.; Bryan Ave., State St. to Main St.; Browning Ave., 1100 to 1300 E.; Sherman Ave., 300 to 500 E.; Tyler St., 1300 S. to So. Terminus End; Van Buren Ave., Main St. to W. Temple; Garfield Ave., 500 to 900 E.; Harrison Ave., 1400 to 1500 E.; Ramona Ave., 600 to 700 E.; Navajo St., California Ave. to Harris Ave. Design \$100,000 Construction inspection & admin fees \$54,000. Supports City's sustainability efforts.	\$920,000	No Additional Operating Budget Impact
4	Class "C" Fund Concrete Streets Rehabilitation FY12/13, Citywide - Council District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Proposed locations include Main St., S. Temple to 700 So.; Arapen Drive & Sunnyside Ave., So. Side; 900 W., 900 to 1700 So.; 200 W., So. of So. Temple; California Ave at I-215. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	No Additional Operating Budget Impact
Subtotal - Class "C" Fund			\$2,400,000	
Total General Fund & Class "C"			\$16,117,396	
CDBG Fund CIP Projects				
1	ADA - Physical Access Ramps CDBG Eligible Areas	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering, design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$200,000	No Additional Operating Budget Impact



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
2	Glendale Street Reconstruction, Glendale Dr., California to Navajo Street Council District 2	Reconstruct Glendale Drive from California Ave to Navajo Street including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding for this project was awarded in 2011/2012 CDBG. Engineering \$32,000. Supports City's sustainability efforts.	\$402,000	No Additional Operating Budget Impact
3	Kensington Avenue Reconstruction, Kensington Avenue, 400 to 500 East Council District 5	Reconstruct Kensington Ave from 400 East to 500 East including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding was awarded in 2011/2012 CDBG. Engineering \$24,000. Supports City's sustainability efforts.	\$302,000	No Additional Operating Budget Impact
4	Roosevelt Avenue Reconstruction, Roosevelt Avenue, 300 to 400 East Council District 5	Reconstruct Roosevelt Ave from 300 East to 400 East including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding was awarded in 2011/2012 CDBG. Engineering \$274,000. Supports City's sustainability efforts.	\$298,000	No Additional Operating Budget Impact
5	100% Sidewalk Replacement CD Eligible Areas	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Engineering design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$150,000	No Additional Operating Budget Impact
6	Ron Heaps Memorial Park, 256 E. Herbert Ave. Council District 5	To design & construct park in memory of Officer Heaps who was killed in the line of duty in this neighborhood. Park will be shared with Lincoln Elementary to include vegetable & flower gardens, gazebo & monument. Engineering design, contract admin & inspection \$50,000. Supports City's sustainability efforts.	\$243,000	No Additional Operating Budget Impact
7	SLC Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$3,000	NA
Subtotal CDBG Fund			\$1,598,000	
Total General Fund/Class "C" Fund/CDBG Fund			\$17,715,396	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 2011-12.	\$13,592,396	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,400,000	NA
3	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,598,000	NA
4	Spring Mobile Naming Rights	Revenue received for Spring Mobile Naming Rights.	\$125,000	NA
Total CIP Funding Sources			\$17,715,396	
Total General Fund/Class "C" Fund/CDBG Fund/Spring Mobile Naming Rights/Capital Improvement Funding Sources			<u>\$17,715,396</u>	
Redevelopment Agency of Salt Lake City - Central Business District Fund				
1	Delta Center	Recurring debt service obligation for the construction of Energy Solutions Arena.	\$ 7,385,000	NA
2	Arena & Salt Palace Debt Service	Recurring debt service obligation for debt originally issued for Delta Center construction & Salt Palace expansion.	\$ 1,358,988	NA



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
3	FQF Debt Service	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation. This obligation will be paid in full after final annual payments are made from the 2014 tax year (2014-2015 fiscal year).	\$ 1,749,680	NA
4	500 West Park Blocks	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$ 1,035,335	NA
5	Steiner Ice Sheet	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$ 1,563,418	NA
6	School District Contract #1	Recurring contractual obligation for the duration of the Delta Center debt service obligation.	\$ 390,000	NA
7	School District Contract #2	Recurring contractual obligation for the duration of the Arena/Salt Palace Debt Service obligation.	\$ 1,092,998	NA
8	School District Contract #3	Recurring contractual obligation for the duration of the FQF Debt Service obligation.	\$ 437,420	NA
9	School District Contract #4	Recurring contractual obligation for the duration of the 500 West Park Blocks debt service obligation.	\$ 414,134	NA
10	School District Contract #5	Recurring contractual obligation for the duration of the Steiner Ice Sheet debt service obligation.	\$ 625,367	NA
11	Tax Increment Reimbursement: Hamilton Partners	Tax Increment reimbursement to Hamilton Partners for construction of public parking & mid-block walkway improvements associated with 222 South Main Street development.	\$ 525,000	NA
12	Downtown Arts District Planning & Implementation	Funding for property acquisition, design, & construction of Utah Performing Arts Center project, & for cost estimating work related to the restoration of the Utah Theater.	\$ 34,892	NA
13	Bike Share	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$ 207,500	None
14	Convention Center Hotel Consultant	Funding the hiring of a convention hotel consultant to advise Salt Lake City & Salt Lake County on the financing & development of a 800-1000 room headquarters hotel, & preparation of an RFP to solicit development teams for the project.	\$ 50,000	None
15	Gallivan Avenue Branding	Funding for design & implementation of improvements to Gallivan Avenue & plaza to support the revitalization & activation of retail spaces.	\$ 50,000	None
Subtotal - RDA Central Business District Fund			\$ 16,919,732	
Redevelopment Agency of Salt Lake City - Sugar House Fund				
1	HAWK Lighting	Installation of a HAWK signal at the pedestrian crosswalk located at 1200 East 2100 South.	\$ 110,000	None
2	Hidden Hollow Revitalization	Funding for upgraded amenities, including plant restoration, placement of boulders in key areas throughout the park, & the upgrade of lighting.	\$ 34,456	None
3	Streetcar Planning, Design, Construction	Funding for construction of the streetcar line in accordance with City Council's December 2011 approval of the funding package for the project.	\$ 500,000	None
Subtotal - Sugar House Fund			\$ 644,456	
Redevelopment Agency of Salt Lake City - West Temple Gateway Fund				
1	People's Portable Garden	Funding for garden improvements, operating expenses, & to address costs related to potential relocation of the garden.	\$ 21,856	None
2	Land Acquisition & Development	Funding for marketing costs, legal services, demolition, site preparation, environmental remediation, & temporary use improvements to RDA-owned properties.	\$ 50,000	None



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
3	Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including Jefferson Street mid-block walkway & streetscape improvements to 900 South.	\$ 118,528	None
Subtotal - West Temple Gateway Fund			\$ 190,384	
Redevelopment Agency of Salt Lake City - West Capitol Hill Fund				
1	300 West Street Improvements	Funding for design & construction of improvements to 300 West Street to enhance the visual qualities of this street as a significant gateway into the City & mitigate the barrier that this street imposes through the neighborhood.	\$ 358,656	None
Subtotal - West Capitol Hill Fund			\$ 358,656	
Redevelopment Agency of Salt Lake City - Depot District Fund				
1	Bike Share	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$ 37,000	None
2	Public Market at Rio Grande	Funding for the Downtown Alliance's design & construction of a year-round public market at the Rio Grande.	\$ 120,631	None
3	Intermodal Hub Strategy Implementation	Funding for implementation of the Intermodal Hub Development Strategy, including preparing RDA-owned properties for disposition, design & construction of surrounding streets & infrastructure, & development of shared parking structures.	\$ 600,000	None
4	Rio Grande Hotel Maintenance	Funding to fulfill RDA's contractual obligation to fund a portion of capital improvements & repairs at the Rio Grande Hotel through the term of the lease with Home Inn Rio Grande LLC.	\$ 50,000	None
5	Grant Tower Debt Service	A portion of the debt for a sales tax bond issued by Salt Lake City Corporation to finance infrastructure improvements associated with the Grant Tower reconfiguration.	\$ 279,154	None
6	Tax Increment Reimbursement: Gateway Associates	Reimbursement to Gateway Associates for public improvements installed by Boyer Co. as part of the Gateway project.	\$ 1,789,027	None
7	Tax Increment Reimbursement: Homewood Suites	Reimbursement for public parking constructed by Homewood Suites as part of hotel & office project.	\$ 150,000	None
Subtotal - Depot District Fund			\$ 3,025,812	
Redevelopment Agency of Salt Lake City - Granary District Fund				
1	Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 300 & 400 West streets, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$ 178,264	None
Subtotal - Granary District Fund			\$ 178,264	
Redevelopment Agency of Salt Lake City - Project Area Housing Fund				
1	North Temple Housing Infill	Funding for property acquisitions to assist with providing housing opportunities & promotion of revitalization activities.	\$ 158,500	None
2	SRO Housing	Funding for acquisition & development activities to increase the amount of SRO housing available throughout RDA project areas.	\$ 100,000	None
Subtotal - Project Area Housing Fund			\$ 258,500	



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CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
Redevelopment Agency of Salt Lake City - City Wide Housing Fund				
1	200 South Railroad Quiet Zone	Funding for engineering, design, & construction of railroad quiet zone improvements to extend the existing quiet zone by upgrading crossings at Navajo Street (1335 West 140 South), 1440 West 140 South, Pueblo Street (1400 West 140 South), 1600 West 200 South, & Orange Street (1875 West 390 South).	\$ 277,000	None
Subtotal - City Wide Housing Fund			\$ 277,000	
Redevelopment Agency of Salt Lake City - Program Income Fund				
1	North Temple Façade Improvement	Funding of grant program to assist business owners with façade improvements on the North Temple Corridor between 700 West & Redwood Road.	\$ 50,000	None
2	West Capitol Hill Infrastructure Improvements	Funding for design & construction of improvements to 300 West Street to enhance the visual qualities of this street as a significant gateway into the City & mitigate the barrier that this street imposes through the neighborhood.	\$ 73,036	None
3	Granary District Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 300 & 400 West streets, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$ 80,000	None
4	West Temple Gateway Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including Jefferson Street mid-block walkway & streetscape improvements to 900 South.	\$ 80,000	None
Subtotal - Program Income Fund			\$ 283,036	
Total Redevelopment Agency of Salt Lake City Funds			\$ 22,135,840	
Salt Lake City Department of Airports - Enterprise Fund				
1	Concourse & Terminal Renovation – Phase 1	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$6,752,000	Minimal
2	Replace Carousel 9 / Oversized Bag Belt TU3	This project will replace the original carousel, inbound conveyor system, & oversize bag belt in the Federal Inspection Services (FIS) facility at Terminal 3.	\$1,432,000	Minimal
3	Fiber Resiliency - Phase 1	This project will utilize existing communications duct banks to provide alternate pathway feeds to strategic technology nodes on the airport campus. Work will include installation of fiber optic cable & appurtenances from the existing terminals to facilities in the North Support Area.	\$501,000	Minimal
4	Airport Operations Office Building	This project will construct a new office building for the Airport's Access Control Office & staff. The building will be a one-story structure of approximately 5,625 square feet with public access & parking located on 3700 West Street.	\$500,000	Minimal



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CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
5	Concession Renovations & Improvements	This project will include program management, design, & construction services necessary to support the redevelopment of the Airport's concessions program. Construction work will include installation of new escalators from the concourse level to the third level restaurant in Terminal 1 as well as removal of the existing solid wall on the northeast perimeter of the restaurant area & replacing the solid wall with a glass railing to increase visibility to the restaurant level. Other work will include rerouting of utilities & modifying building services as required to support the new concessions program.	\$400,000	Minimal
6	Airport Consolidated Communications Facility (Design)	This project will provide planning, programming, & design services for a new consolidated communications facility for the airport.	\$470,000	Minimal
7	Cooling Telecom Room T-3-121 & Electrical Room T3-123	This project will provide additional cooling capacity for Telecom Room T3-121 & Electrical Room T3-123 in TU3. Work will include installation of a new dedicated air conditioning unit for these rooms along with associated ductwork & controls. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$36,000	Minimal
8	Restroom Renovations - Operations (Design)	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus.	\$75,000	Minimal
9	Replace B - C Connector RAS Gate	This project will replace the rapid acting security (RAS) gate on the B-C Connector. Work will include demolition of the existing gate, installation of the new gate, & updating the gate controls. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$50,000	Minimal
10	Replace TU-1 UPSA	This project will replace the 150 KW uninterruptible power supply (UPS) system located in the basement of TU1. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$115,000	Minimal
11	Roof Replacements	This project will replace existing membrane roofs on portions of Concourse B & TU1. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, & other appurtenances. Below is a full-year impact of the capital investment on terminal rates. Amortization is for a period of ten years.	\$445,000	Minimal
12	Campus Wi-Fi Expansion	This project will expand/upgrade the existing indoor & outdoor Wi-Fi systems throughout the airport campus. This builds on the currently installed systems to increase coverage & to solve capacity issues in high usage areas. This new system will be able to be managed from a single supervisor function with extensive security & signal diagnostic capabilities. Below is a full-year impact of the capital investment on terminal rates & landing fees. Amortization is for a period of ten years.	\$115,000	Minimal
13	Snow Equipment Storage Building	This project will construct a building for storing snow removal equipment. Work will include construction of the building, site utilities, paving for maneuvering around the building, & construction of an access road to allow direct access to the airfield. The access road will connect into the perimeter road located east of Taxiway G north of Taxiway H10.	\$5,474,000	None



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
14	Apron Reconstruction - East of Spots 3 & 4	This project will reconstruct a portion of the concrete apron between the existing service road & Taxiway H between spots 3 & 4. Work will include demolition & removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, & miscellaneous airfield lighting adjustments.	\$2,027,000	None
15	Runway 16L - 34R Pavement Rehabilitation	This project will remove & replace 4-inches of bituminous pavement over the entire length & width of Runway 16L-34R & the intersecting taxiways up to the hold short lines. The existing centerline light fixtures, touch-down zone light fixtures, extensions, & spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. The cold milled surface will be covered with a geotextile fabric prior to repaving. After paving, new extension rings, light fixtures & wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, & removal & installation of surface temperature & moisture sensors. Runway & taxiway edge lights will also be replaced as required to meet current FAA photometric standards.	\$15,310,000	None
16	Apron Mast Lighting Replacement	This project will replace the apron mast lighting around concourses A, B, C, & D. Work will include removal of the existing apron lighting poles & installation of new poles, lighting fixtures, & associated wiring. Funding source consists of PFC13.	\$2,651,000	None
17	Taxiway S Pavement Reconstruction (Design)	This project will provide design & production of construction documents for the reconstruction of the outer concrete pavement panels & shoulders on Taxiway S. Work will include demolition of existing concrete pavement, excavation of the existing asphalt shoulder, placement of engineered fill, placement of new econcrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, & installation of new taxiway edge lights.	\$378,000	None
18	PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair & reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints. Below is a full-year impact of the capital investment on landing fees. Amortization is for a period of ten years.	\$500,000	Minimal
19	Fiber Augmentation (Design)	Provide planning & design services to identify opportunities to utilize existing communications duct banks to provide alternate fiber optic pathway feeds to strategic technology nodes throughout the airport campus. In areas where existing duct banks are lacking, identify duct bank sizes & routing to augment the fiber optic network on the airport campus.	\$50,000	Minimal
20	Taxiway K9 Drainage Improvements	This project will make drainage improvements on the north end of Taxiway K9. Work will include installation of 15" diameter reinforced concrete pipe, storm drain inlets, & grading to direct storm water runoff to the new storm drain inlets. Funding source consists of an AIP grant & PFC.	\$649,000	None



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
21	SVRA - Drainage Improvements	This project will install reinforced concrete storm drain pipe on the north & south ends of the runway at South Valley Regional Airport. Work will include excavation, grading, storm drain pipe installation, & installation of drain inlets & cleanout boxes.	\$1,191,000	Minimal
22	SVRA - Maintenance Building (Design)	This project will be for consulting services necessary to design a replacement airport maintenance facility at South Valley Regional Airport. The new maintenance building will be built to the west of the existing building & will provide storage bays to protect snow removal & maintenance equipment as well as office space for maintenance & operations staff working at the airport.	\$343,000	Minimal
23	SVRA - Security Fence Replacement	This project will replace the existing six-foot (6') high chain link perimeter security fence with new eight-foot (8') high chain link fencing. The new fence will also include three strands of barbed wire on top of the chain link. Work will also include demolition of the existing fencing.	\$750,000	Minimal
24	SVRA - Apron Pavement Rehabilitation	This project will reconstruct the old asphalt/concrete apron at the South Valley Regional Airport. The apron in this project was originally paved with concrete & later overlaid with asphalt. Work will include removing the existing asphalt surface by cold milling to the top of the old concrete (approx depth of 3 inches), excavating the underlying concrete, & stabilizing the subgrade as necessary. New engineered fill material will be placed & a new 5-inch thick asphalt surface course will be placed.	\$846,000	Minimal
25	Asphalt Overlay Program - Phase 8	This project is the eighth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$750,000	Minimal
26	Parking Structure Elevator Refurbishment	This project will refurbish the six elevator cabs at the vertical circulation cores of the existing parking structure at both TU1 & TU2. Work will include installing new doors, interior wall panels, & ceilings including new LED lighting.	\$180,000	Minimal
27	Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$2,000,000	None



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	12-13 Budget	Operating Budget Impact
28	North Support Fuel Island Refurbishment (Design)	This project will provide planning & design services for future improvements to SLCD's fueling facility located in the North Support area of the airport campus. Design will focus on replacing the old fuel dispensers (gasoline & diesel), investigating the possibility of adding additional diesel fuel dispensers, & modifying the pumps in the underground diesel storage tanks to increase the delivery flow rate.	\$30,000	Minimal
29	Rebuild Pump House #6 (Design)	This project will provide planning, programming, & design services necessary to rebuild storm water pump house 6 located on the east side of the airfield. Work will include design of a new pump station including enclosure, pumps, piping, electrical service, & appurtenances.	\$100,000	Minimal
30	Vehicle Shop / Warehouse Restroom Renovation	This project will renovate the restrooms, showers, & locker rooms in the Fleet Maintenance/Warehouse Building located in the North Support Area of the airport. Work will include demolition, repairs to floor & wall finishes, plumbing/piping repairs, & installation of new plumbing fixtures.	\$353,000	Minimal
31	CIP Committee Reserve/Airport Contingency	A fund has been established & set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	N/A
32	Taxiway L Deicing Support Facility	This project will include design & construction of a new aircraft deicing pad support facility for the Taxiway L & Runway 34R deicing pads. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$7,018,000	None
33	Runway 34L Deicing Pad	This project will include design & construction of new aircraft deicing pads at the end of Runway 34L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$14,799,000	None
34	Runway 34L Deicing Support Facility	This project will include design & construction of a new aircraft deicing pad support facility at the end of Runway 34L. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$7,468,000	None
35	Runway 34R Deicing Pad	This project will include design & construction of new aircraft deicing pads at the end of Runway 34R. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting. Funding source consists of AIP grants & PFC13.	\$40,242,000	Minimal
36	North Deicing Pads Analysis	This project will include planning, analysis, & preliminary engineering as needed to evaluate options for aircraft deicing/defrosting when the airfield is operating in a south flow.	\$300,000	None



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
37	North Cargo Apron	This project will expand the development of the North Cargo area by providing apron to support future cargo buildings. Work will include site preparation, utilities, & portland cement concrete paving for a common use aircraft parking apron.	\$5,763,000	None
38	Rental Car Service Facilities	This project is for the design & construction of new rental car infrastructure improvements that are part of SLCD's Terminal Redevelopment Program (TRP), specifically the rental car service facilities. These facilities will be located south of the airport's Economy Parking Lot. These service buildings will provide space for rental car vehicle maintenance bays, offices, & miscellaneous storage. The area around the service buildings will be paved to provide an area for vehicle storage & fleet change over. Funding source consists of (CFC), Customer Facility Charges.	\$23,439,000	None
39	Rental Car Quick Turn Around Facilities	This project is for the design & construction of new rental car infrastructure improvements that are part of SLCD's Terminal Redevelopment Program (TRP), specifically the rental car quick turnaround facilities (QTA). These facilities will be located south of the new parking garage. The QTA will provide facilities for rental car vehicle fueling, washing, & staging. Funding source consists of (CFC), Customer Facility Charges.	\$30,151,000	None
40	Terminal Redevelopment Program Specialty Consultants	The Terminal Redevelopment Program (TRP) is a program to build a new consolidated landside terminal, concourses, baggage handling system, rehabilitate existing concourses A, B C & D, associated airfield work, roadway improvements, construction of a central utility plant, parking, & associated improvements. The TRP program is nearing completion of programming & development is at a stage where design & associated project management & administration activities are needed to complete construction documents to commence & implement TRP construction activities. This project provides for design of TRP work elements through schematic design, design development & construction drawings. Also included in this project are direct technical services needed to implement the work including inspections, field investigations, scheduling, cost estimating, quality control, & other direct costs necessary for the implementation of the program.	\$24,098,000	None
Subtotal Airport Enterprise Fund			\$200,751,000	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$250,000	None
2	Capital Outlay	To fund completion of Rose Park Driving Range Expansion & on-course restroom	\$175,000	None
3	Debt Services - Equipment	To pay finance costs of purchased maintenance equipment. Payments end FY 2013.	\$246,058	None
4	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$258,174	None
Subtotal Golf Enterprise Fund			\$929,232	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	Watershed land purchase fund used to purchase water shed property if & when available.	\$1,500,000	Negligible
2	Water Rights & Supply	Funds used to purchase water stock as necessary & as opportunities become available.	\$30,000	None
3	Maintenance & Repair Shops	To provide HVAC & roof replacement for aging structure of Public Utilities shops office & maintenance building.	\$610,000	Negligible
4	Treatment Plants	To provide system upgrades to City Creek, Parley's & Big Cottonwood treatment plants including replacing filter values & intake channel.	\$1,113,000	Negligible
5	Pumping Plants & Pump Houses	To provide backup & auxiliary power improvements to the 4800 South & Mt. Olympus pump stations & an upgrade at 7800 South.	\$1,257,000	Negligible
6	Culverts, Flumes & Bridges	To provide Jordan River Stabilization Levy from Sugarhouse I-80 to 1700 South..	\$485,000	Negligible
7	Deep Pump Wells	To provide upgrade of one well.	\$100,000	Negligible
8	Storage Reservoirs	To provide Mt. Dell Reservoir rehab design & master plan study & some upgrades to City's smaller natural storage lakes.	\$280,000	Negligible
9	Distribution Reservoirs	To provide miscellaneous & roof repairs at Baskin Reservoir.	\$350,000	Negligible
10	Distribution & Hydrants Maintenance	To provide County, City & State related distribution & hydrant maintenance & other general system repair & replacement.	\$2,984,510	Negligible
11	Water Main Replacements	To provide funding for the 3rd East 3300 South to 3900 South Master Plan project, & provide other water main projects including replacing a total of 129,000 feet of pipe.	\$4,196,540	Negligible
12	Water Service Connections	To continue the valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,100,000	None
13	Landscaping	To provide new asphalt for shops & Parley's Treatment Plant parking lot.	\$482,000	None
Subtotal Water Utilities Enterprise Fund			\$16,488,050	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Maintenance & Repair Shops	To provide new lab roof, HVAC system & natural gas line replacement at the treatment plant.	\$1,130,000	None
2	Lift Stations	To provide Airport lift station de-icer & various pump replacements & upgrades.	\$180,000	None
3	Treatment Plant Improvements	To provide major treatment plant improvements including WAS mechanical thickening, network upgrades, odor control mitigation & asphalt replacement at Treatment Plant.	\$10,947,000	Negligible
4	Collection Lines	To provide line replacement on Orange Street & other oil drain remediation projects.	\$12,918,966	Negligible
5	Landscaping	General asphalt work.	\$50,000	Negligible
Subtotal Sewer Utilities Enterprise Fund			\$ 25,225,966	



FY 2012-13 CAPITAL AND OPERATING BUDGET

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2012-13 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	12-13 Budget	Operating Budget Impact
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	To construct new 5th South & Surplus Canal lift station & various other pump & valve replacements.	\$450,000	Negligible
2	Riparian Corridor Improvements	To provide improvements to Riparian Corridor to include \$750,000 of projects for Red Butte, \$385,000 for Emigration Creek culvert, \$375,000 for Miller Park & a \$315,000 water grading base project at 900 South & Jordan Aves.	\$1,825,000	Negligible
3	Storm Drain Lines	To provide approximately \$1.5 million of oil drain improvements, widening the Brighton Drain at \$1 million & provide other various smaller scale line replacements.	\$4,819,000	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 7,094,000	
Total Enterprise Fund Projects			\$ 250,488,248	
Total All Capital Improvement Projects			\$ 290,339,484	

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OFFICE OF THE CITY COUNCIL

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FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY COUNCIL

OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2012-13

Office of the City Council

District 1. Carlton J. Christensen

District 2. Kyle LaMalfa

District 3. Stan Penfold

District 4. Luke Garrott

District 5. Jill Remington Love

District 6. Charlie Luke
(Vice-Chair)

District 7. Søren D. Simonsen
(Chair)

Council Staff
Cindy Gust-Jenson
Executive Director

Community Relations
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY COUNCIL

Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	23.13	24.13	25.88	Conversion of seasonal to RPT and RPT to FTE
DEPARTMENT BUDGET				
Personal Services	1,717,515	1,870,938	1,976,148	Funds added for conversions
Operations and Maintenance Supply	21,014	16,300	41,300	
Charges for Services	187,159	314,456	321,957	
Capital Outlay	7,419	2,000	2,000	
Total Office of the City Council	1,933,107	2,203,694	2,341,405	
PROGRAM BUDGET				
Municipal Legislation	1,933,107	2,203,694	2,341,405	
Total Office of the City Council	1,933,107	2,203,694	2,341,405	
FUND SOURCES				
General Fund	1,933,107	2,203,694	2,341,405	
Total Office of the City Council	1,933,107	2,203,694	2,341,405	

Office of the City Council

The Office of the City Council manages the legislative functions of Salt Lake City government. The Office consists of 7 elected City Council members, an Executive Director and staff, totaling 24.13 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2012-13 adopted budget.

Personal Services Base to Base Changes

36,889

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

26,472

This figure reflects the City Council Office share of an increase in the cost of the City's participation in the Utah State Retirement System.



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY COUNCIL

Insurance Rate Changes

-1,788

This figure reflects a minor decrease in the cost of insurance for the City Council Office as described in the Budget Summary section of the Budget Book.

Salary Changes

14,638

This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget.

Policy Issues

Convert Seasonal to .75/RPT Position

0

Existing Funds will be used to expand a seasonal position from a .75 RPT to a full time position (FTE) to help further the Council's policy priorities and increase public outreach and communication.

Convert RPT to FTE

29,000

This budget will increase a Constituent Liaison position from a .75 RPT to a full time position (FTE) to help further the Council's policy priorities and increase public outreach and communication.

Funds for Intern Support

25,000

These funds will allow Council Staff to have the support of a paid intern in furthering the City Council's policy priorities.

Funds for Six Policy-Focused Public Engagement Videos

7,500

These funds will allow the Council Office to produce six videos to be broadly distributed (internet and SLCTV) to help educate the public and increase the Council's public outreach on important policy topics.

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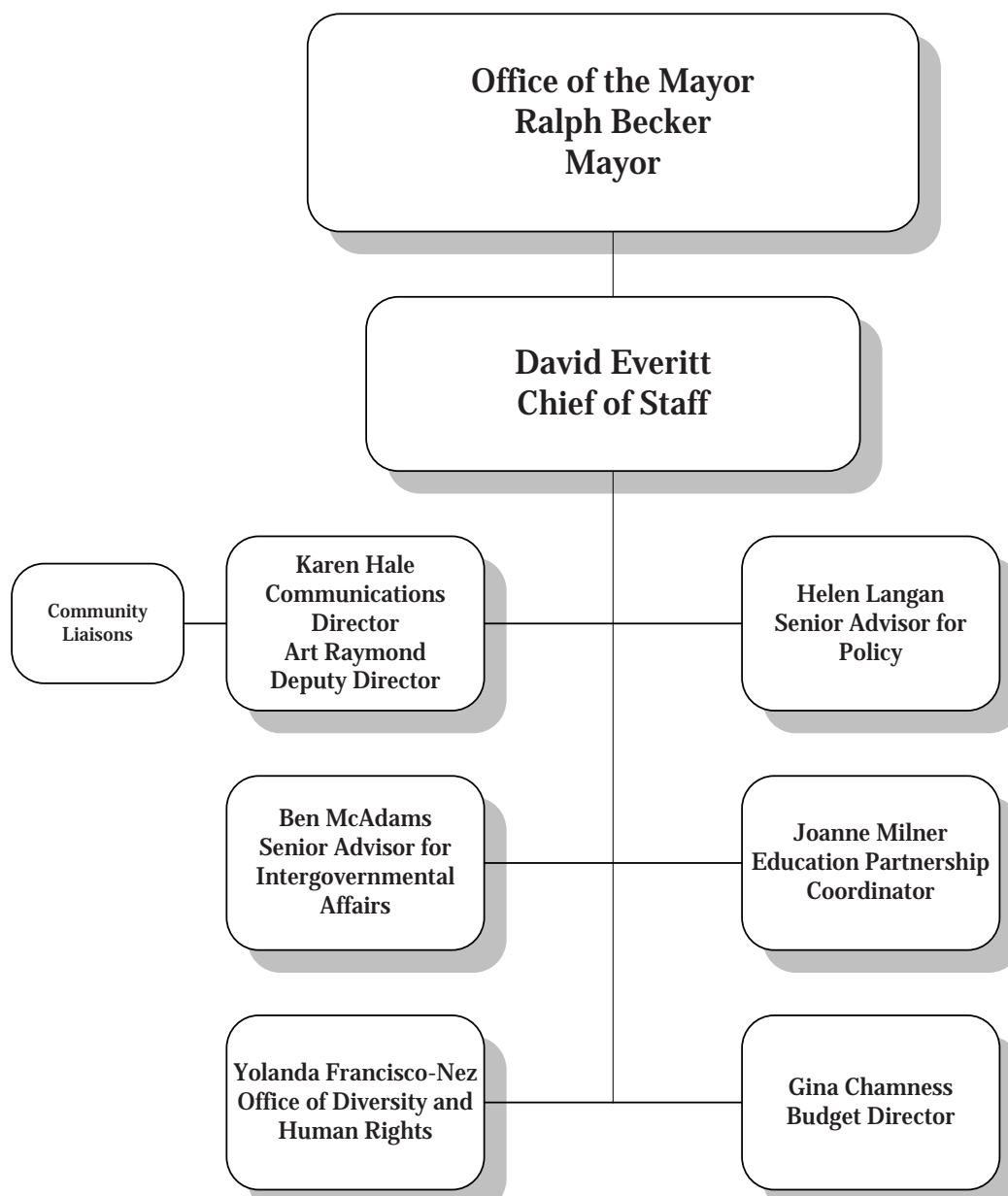
OFFICE OF THE MAYOR

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OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE MAYOR

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	22.0	24.0	25.0	Addition of one Mayor's Fellowship position
DEPARTMENT BUDGET				
Personal Services	1,858,802	2,141,653	2,294,315	
Operations and Maintenance Supply	55,438	43,765	43,765	
Charges for Services	238,662	296,523	273,863	
Capital Outlay	17,920	500	500	
Total Office of the Mayor	2,170,822	2,482,441	2,612,443	
PROGRAM BUDGET				
Municipal Legislation	2,170,822	2,482,441	2,612,443	
Total Office of the Mayor	2,170,822	2,482,441	2,612,443	
FUND SOURCES				
General Fund	2,170,822	2,482,441	2,612,443	
Total Office of the Mayor	2,170,822	2,482,441	2,612,443	

Office of the Mayor

The Mayor's Office directs the administrative functions of the City and currently has 24 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications and Budget Directors, Education and Diversity Coordinators, Community Liaisons and Budget staff. If Administration recommendations are followed, the Office will have 25 FTEs.

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

Personal Services Base to Base Changes

59,895

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE MAYOR

Pension Changes

32,286

This figure reflects the Mayor's Office share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-1,604

This figure reflects a decrease in the cost of insurance for the Mayor's Office as described in the Budget Summary section of the Budget Book.

Salary Changes

25,084

This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution

-35,659

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Mayor's Office budget allocation to IMS. This includes services, hardware, and software.

Policy Issues

Publication Costs for Salt Lake City News

13,000

This request reflects the cost for the Mayor's Office to assume responsibility for publication of the Salt Lake City News.

Mayor's Fellowship Program (Beginning in January)

22,500

The budget establishes a one year Management Fellowship for the Mayor's Office beginning in January 2013 and ending January of 2014. The Fellowship will be open to one individual who has completed the requirements for a Masters Degree in Public Administration, Public Policy, Business Administration or a related field. It will provide experience working alongside career managers and decision makers. This will be a salaried position with the approved amount covering the salary for 6 months.



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE MAYOR

Paid Internship Program

12,500

The budget authorizes \$12,500 to provide a stipend, not

to exceed \$2,600 per student, two per term, for up to six Master's level interns.

In some instances the sponsoring institution requires a paid internship. Paid interns would be expected to complete additional work.

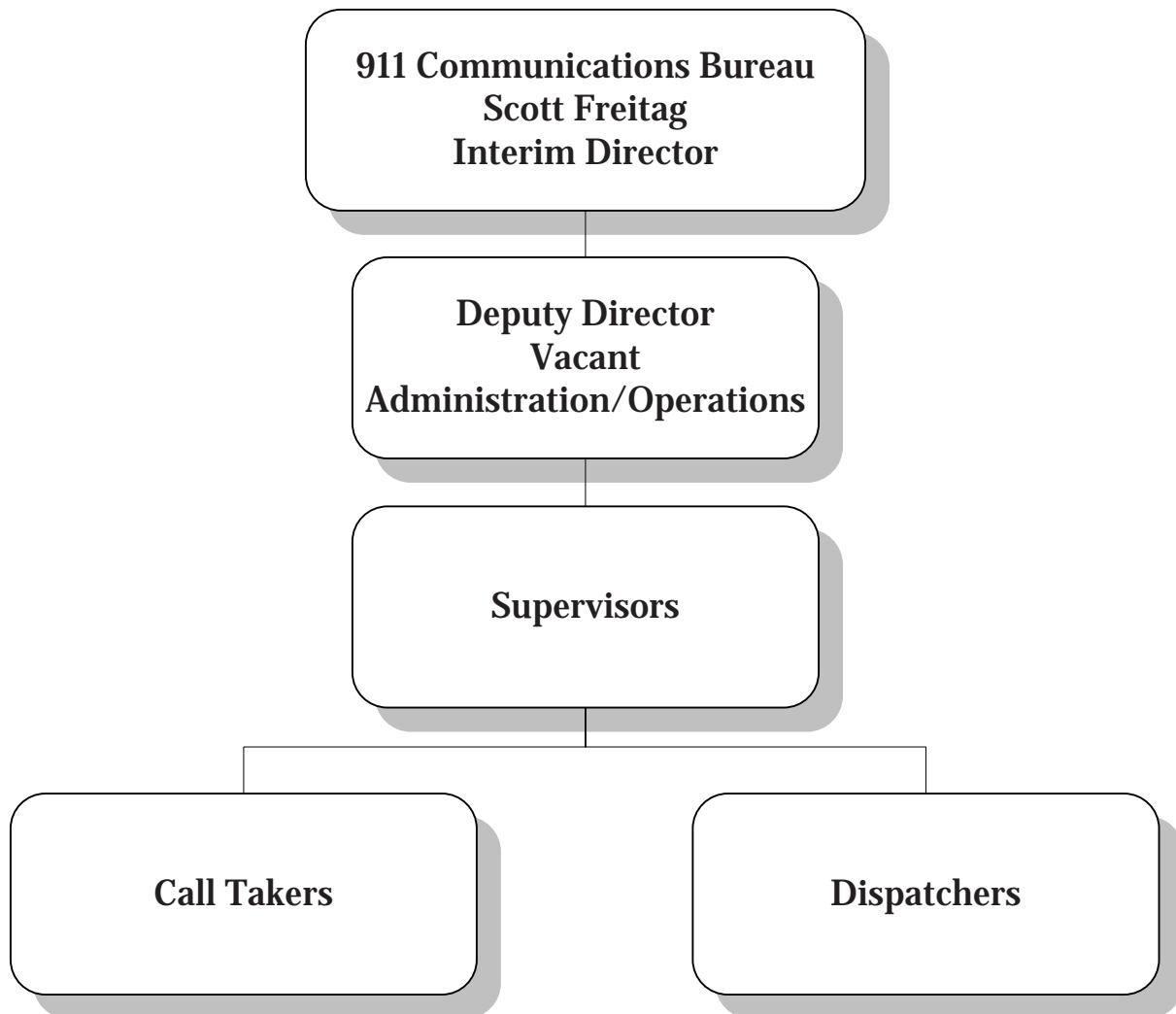
911 COMMUNICATIONS BUREAU

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911 COMMUNICATIONS BUREAU

**Organizational
Structure
Fiscal Year 2012-13**





FY 2012-13 CAPITAL AND OPERATING BUDGET

911 COMMUNICATIONS BUREAU

E-911 Communications Bureau

The E911 Communications Bureau serves the public through:

- ☐ Police Dispatching
- ☐ Fire Dispatching

Mission Statement

To better serve the community, the Communications Bureau's dispatch center is nationally accredited with the National Academies of Emergency Dispatch (NAED). Compliance with the standards established by NAED ensures the Bureau is limiting community risk by dispatching the correct number of responders to the scene of an injury and by reducing the frequency of police and fire responses with lights and siren.

The following pages include the E-911 Communications Bureau's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in five business categories: customer service, financial health, efficiency and effectiveness, workforce quality, and sustainability. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

911 COMMUNICATIONS BUREAU

911 Communications Bureau

Scott Freitag, Interim Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	0.0	0.0	73.0	21 Positions transferred from Fire, 54 transferred from Police, 3 dispatch positions eliminated, 1 Communications Director added
DEPARTMENT BUDGET				
Personal Services	-	-	4,974,933	
Operations and Maintenance Supply	-	-	38,320	
Charges for Services	-	-	293,410	
Capital Outlay	-	-	-	
Total 911 Communications Bureau	-	-	5,306,663	
PROGRAM BUDGET				
Dispatch	-	-	3,297,403	
E911 Funds	-	-	2,009,260	
Total 911 Communications Bureau	-	-	5,306,663	
FUND SOURCE				
General Fund	-	-	5,306,663	
Total 911 Communications Bureau	-	-	5,306,663	



FY 2012-13 CAPITAL AND OPERATING BUDGET

911 COMMUNICATIONS BUREAU

911 Communications Bureau

The budget includes the creation of a new 911 Communications Bureau.

Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago the Police and Fire Department administrations began discussions on the possible merge of the two dispatch centers. The main purposes for this change were the construction of the new Public Safety Building and finding efficiencies in the operations of 911 and dispatch service. The change also creates a career ladder for emergency communications personnel. The two departments created a committee to research options and present alternatives to the two chiefs.

After careful and thorough study, the committee recommended and the Council approved the creation of an independent consolidated 911 Communications Bureau that will report to both departments and the Mayor. Existing funding from the two departments will be combined to fund the Bureau.

The primary function of the 911 Communications Bureau is to receive more than 100,000 calls for service each year and dispatch the appropriate agencies for response. The 911 Communications Bureau is staffed 24 hours per day/365 days per year. The employees of the new **911 Communications** Bureau will have a defined career path. The starting position would be as a cross-trained and certified 911 **medical, fire, and police** call taker. From there, a staff member can advance to become either a dual certified fire/EMS dispatcher or a police dispatcher as well as obtaining Utah POST dispatch certification. Eventually, a dispatcher can certify in both police and fire/EMS dispatch. To be eligible to become a supervisor, the dispatcher must be certified in police, fire and EMS dispatch.

Currently the fire dispatch center is dually accredited with the National Academies of Emergency Dispatch in fire and medical. The 911 Communications Bureau will also achieve police accreditation, making Salt Lake City's 911 Communications Bureau one of only five triple accredited dispatch centers in the world.

The Communications Bureau, which is not department level, will report to the Mayor's Office, and will operate under the leadership of a Communications Director who will be an at-will employee. The Bureau will function with 54 former Police Department dispatchers and supervisors and 21 former Fire Department dispatchers and supervisors, all who will be moved to the new Bureau.

Base Budget Transfer from Police

3,724,252

This transfer includes 54 Police dispatch employees and related budget.

Base Budget Transfer from Fire

1,457,121

This transfer includes 21 Fire dispatch employees and related budget.



FY 2012-13 CAPITAL AND OPERATING BUDGET

911 COMMUNICATIONS BUREAU

Pension Changes

84,401

This figure reflects the 911 Communications Bureau's share of an increase in the cost of the City's participation in the Utah State Retirement System for those employees moving to the Bureau.

Insurance Rate Changes

-436

This figure reflects a minor decrease in the cost of insurance for those employees moving to the 911 Communications Bureau as described in the Budget Summary section of the Budget Book.

Salary Changes

74,054

This increase reflects the 911 Communications Bureau portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution

-32,729

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the 911 Communications Bureau's budget allocation to IMS. This includes services, hardware, and software.

Policy Issues

Elimination of 3 Vacant Dispatch Positions

-120,000

With the move to the new 911 Communications Bureau, three vacant Police Dispatch positions have been eliminated.

Communications Director Position

120,000

The budget includes the addition of a Communications Director who will manage 911 Communications Bureau operations. The position will be responsible for the initial organization of the Bureau, including the creation of policies and procedures to assure its efficient operation. This is the only additional position required by the 911 Communications Bureau.



FY 2012-13 CAPITAL AND OPERATING BUDGET

911 COMMUNICATIONS BUREAU

Five Year Business Plan – E911 Dispatch Bureau

<i>Customer Perspective</i>							
Objective							
Maintain Quality Response: Maintain response time to life threatening calls.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Dispatch life threatening calls within 120 seconds 90% of the time.	TBD	TBD	>90% Compliance	>90% Compliance	>90% Compliance	>90% Compliance	>90% Compliance
<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2015-16 Target
Actual expense to be equal to or less than amended expense.	99.8%	TBD	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
<i>Workforce Quality Perspective</i>							
Objective							
Improve Employee Job Skills and Knowledge: Ensure that employee training is happening at all levels of the Department.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure all dispatchers receive 24 hours of dispatch training per year.	TBD	<u>TBD</u>	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours

DEPARTMENT OF AIRPORTS

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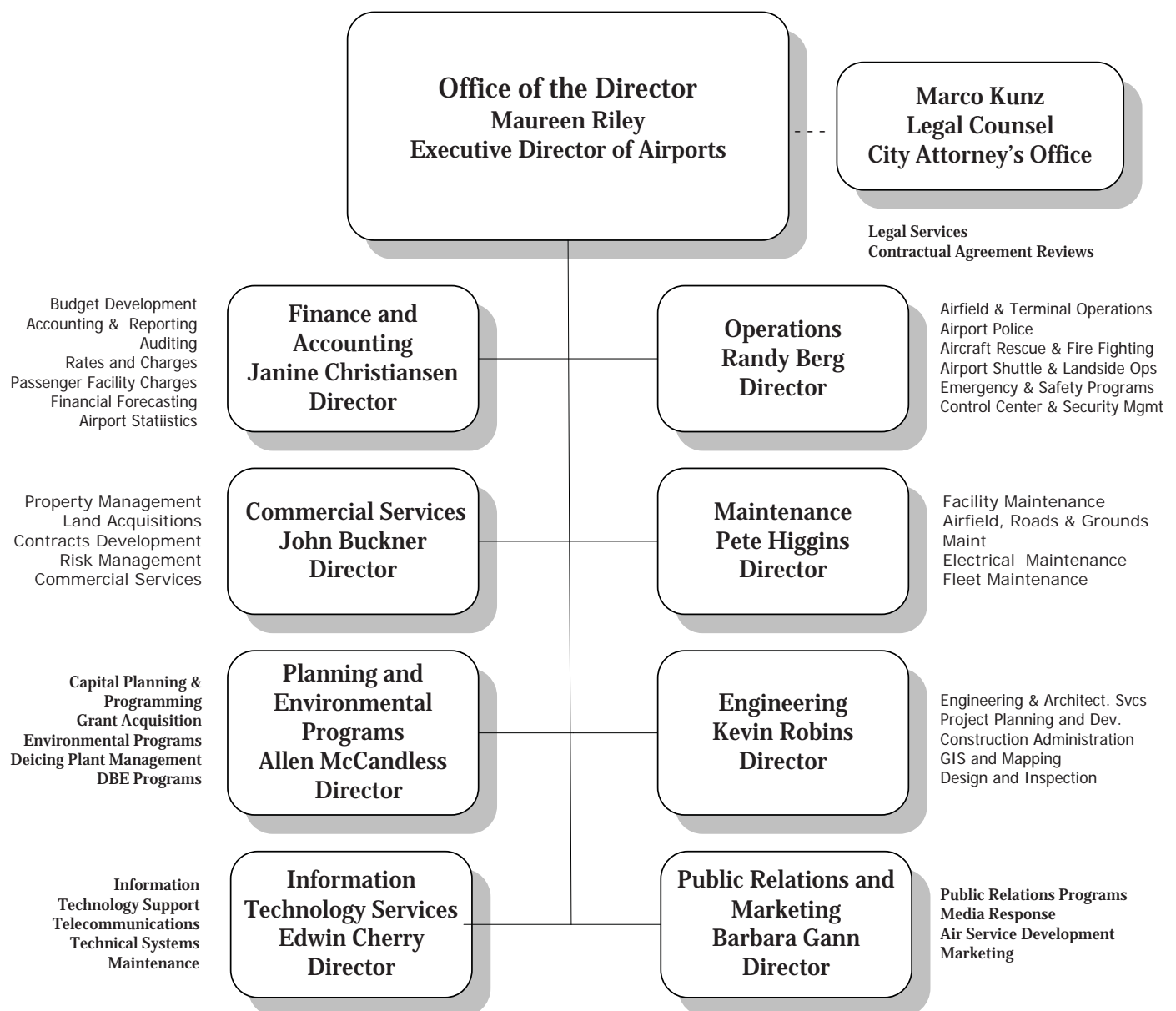


FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Department of Airports

- ☐ ***Office of the Director***
- ☐ ***Operations***
- ☐ ***Maintenance***
- ☐ ***Finance and Accounting***
- ☐ ***Engineering***
- ☐ ***Information Technology Services***
- ☐ ***Commercial Services***
- ☐ ***Planning and Environmental***
- ☐ ***Marketing and Public Relations***

Maureen Riley, Executive Director of Airports

Mission Statement

To manage, develop, and promote airports that provide quality transportation facilities and services.

The following pages include the Department of Airports' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	597.8	555.3	557.3	Two new FTE's. (GT Inspector & Maint. Electrician)
OPERATING BUDGET				
Personal Services	\$ 40,661,524	\$ 42,904,400	\$ 43,148,600	43.25 unfunded positions, 2% salary adjustment, 5% health insurance, and 14% retirement increases.
Operations and Maintenance Supply	9,375,550	8,778,000	8,590,300	
Charges for Services	34,079,860	46,163,900	45,755,800	Moved roof repairs to Capital Outlay (CIP)
Bonding/Debt/Interest Charges	-	-	-	
Transfers to Reserve	-	-	-	
Capital Outlay	50,438,401	168,340,200	217,137,400	Increase in Capital Improvement Projects (CIP)
Transfers Out				
Total Department of Airports	\$134,555,335	\$266,186,500	\$314,632,100	
PROGRAM BUDGET				
Directors Office Division	1,309,453	1,181,300	1,197,400	
Public Relations and Marketing Division	972,637	610,500	572,400	
Finance and Accounting Division	58,737,743	183,378,700	231,045,050	Increase in Capital Improvement Projects (CIP)
Planning and Environmental Services Division	2,013,249	2,215,300	2,338,800	
Commercial Services Division	1,998,012	2,055,700	1,936,300	
Information Technology	4,634,417	5,962,700	5,678,500	
Engineering Division	1,507,775	3,328,500	3,135,500	
Maintenance Division	40,771,169	42,395,200	42,769,650	Moved roof repairs to Capital Outlay (CIP)
Operations Division	22,610,880	25,058,600	25,958,500	
Total Department of Airports	\$ 134,555,335	\$ 266,186,500	\$ 314,632,100	
FUND SOURCE				
Airport Fund	134,555,335	266,186,500	314,632,100	
Total Department of Airports	\$ 134,555,335	\$ 266,186,500	\$ 314,632,100	

F



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Five Year Business Plan –Department of Airports

Customer Perspective							
Objective							
Excel in airport services and continuously improve service delivery to its customers.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Customer wait times for shuttle service less than or equal to 10 minutes <i>Modified from Customer wait times for shuttle service less than or equal to 5 minutes.</i>	100%	100%	100%	100%	100%	100%	100%
2. Maintain an above average rating for the Airports secret shopper program for Airport concessions.	4	4	4	4	4	4	4
Financial Perspective							
Ensure each Airport fund is financially secure so that the Airport will be able to maintain its status as a self-sustaining organization and avoid the need for local tax dollars.							
<i>Eliminated this objective, replaced with the following:</i>							
The Airport as a self-sustaining organization will budget responsibly, maintain financial security, and stability.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	100%	100%	100%	100%	100%	100%	100%
2. Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
3. Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction document).	100%	100%	100%	100%	100%	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Efficiency / Effectiveness Perspective							
Objective							
Provide customers with best-in-class cost effective airport services.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%	100%	100%	100%	100%	100%	100%
2. Pass the annual certification inspection by the FAA per Regulation 139.	100%	100%	100%	100%	100%	100%	100%
3. Update and maintain accurate leased space square footage	100%	100%	100%	100%	100%	100%	100%
Objective							
Keep the Airport Layout Plans and future updates current.							
1. Receive required approvals from the Federal Aviation Administration (FAA).	100%	100%	100%	100%	100%	100%	100%
Workforce Quality Perspective							
Objective							
To develop and implement an employee and leadership/management program for the Airport that will meet the requirements of the City, the airport/aviation industry, and regulatory agencies, and allow the Airport to provide its services an effective and efficient manner.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Attain at least 95% participation on all employee & management/leadership development programs presented during the year.	N/A	100%	100%	100%	100%	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Narrative

The Department of Airports (Airport) manages the Salt Lake City International Airport (SLC), South Valley Regional Airport (U42), and the Tooele Valley Airport (TVY). U42 and TVY are general aviation airports and serve as reliever airports to SLC. SLC is the major transportation hub linking Utah businesses and residents to markets and travel destinations throughout the world.

Salt Lake City International Airport provides the following facilities and services:

Terminals:

There are two terminals, an international arrivals building and five concourses providing 86 aircraft parking positions (56 jet and 30 commuter jet or propeller). The terminal complex is approximately one million square feet in size. The terminals offer a complete range of passenger service related facilities such as restaurant, gift shops, car rental, baggage claim, ticketing, and information centers. The international arrivals facility can process about 800 arriving international passengers per hour through Federal Inspection Services.

The existing airfield at the Airport can accommodate most types of aircraft now in commercial service. There are currently four runways, three of which are used for jet traffic.

- Runway 16R/34L is 12,000 feet in length and is equipped with a Category III instrument approach system (ILS) on Runway 16R, CAT III on R/W 16R and 34L runway.¹
- 16L/34R is 12,003 feet in length with a Category III ILS for Runway 34R and for Runway 16L.
- Runway 17-35 (9,596 feet in length) is also used for air carrier operation and general aviation, with the instrumentation on runway 17 and 35 classified by the FAA as Category I.
- The fourth runway, Runway 14-32 (4,900 feet in length), is not equipped with an ILS and is a cross-wind runway used primarily as a general aviation and regional carrier runway.

Parking, Landside, and Ground Transportation:

The Airport provides two separate types of public parking: hourly/daily and economy parking. Hourly/daily parking is provided within a four level parking garage adjacent to the terminals with 1,766 stalls for public parking. Rental car counters and facilities occupy the first level of the parking garage. Long term parking is accommodated with an economy parking lot with 10,057 spaces. A park and wait lot with 81 stalls is provided to Airport customers free of charge. About 166 spaces are designated for handicap use in the Airport parking facilities.

A total of 2,950 employee parking stalls are provided for the employees of the Airport tenants. The Airport provides a free shuttle bus service to and from the terminals to the economy parking areas and to the employee parking lot.

¹ In the United States, runway instrumentation is classified under three categories, the lowest designated as Category I and the highest designated as Category III



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Support Facilities and Cargo:

The Airport has two support areas for the airlines: the south support area and the north support area. The south support area is totally developed and consists of three joint use cargo buildings, two separate cargo buildings leased by Delta and Federal Express, three cargo joint use aircraft parking aprons, one airline catering facility leased by the SkyChefs LSG, and a U.S. Postal Service airport mail facility. Located in the north support area are the Delta facility, a SkyWest maintenance facility, an Airport rescue and fire fighting (ARFF) station, and the aviation fuel farm. The United Parcel Service (UPS) and DHL cargo facilities are also located in this area. The north support area is the area where additional expansion of support facilities will occur in the future.

General Aviation - Eastside of SLC:

The east side of the Airport is principally used for general aviation and military activities. The general aviation area consists of one fixed base operator, 32 corporate hangars, 145 single hangars, 27 twin hangars, 54 shade hangars, National Weather Service facilities, facilities for the Utah Air National Guard, facilities for the Transportation Security Administration, other support facilities, and one of the two fire stations located on Airport property.

South Valley Regional Airport (U42):

Located in West Jordan, this Airport has one runway, runway 16/34, that is 5,862 feet in length and operates under the FAA's visual flight rules. U42 can accommodate small business jets. There are 206 general aviation aircraft based at this facility. This is also used as a base for the Utah Army National Guard. There are five corporate hangars, 18 twin hangars, 95 single hangars, and 42 shade hangars. There is one fixed base operator that provides general aviation services at this facility.

Tooele Valley Airport:

Located in Erda, Utah, this airport has one runway, runway 17/35, that is 6,100 feet in length and operates under FAA's visual flight rules and can accommodate a small business type jet. There are 17 general aviation aircraft based in this facility, 6 general aviation hangars, and 25 tie-down facilities.

AIRPORT DIVISIONS AND PROGRAMS

Office of the Executive Director

The **Office of the Director Program** provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program. The Department's employee programs and training are managed in this Division.

The **Legal Services Program** is administered through the City's Attorney's Office. The assigned City Attorneys provide legal services, policy reviews, consultation, and advice to Airport management related to local, State and federal regulations. This program also provides assistance in contract development and grant proposals.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Training, and Employee Relation Programs are responsible for coordination of employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.

The Human Resources Program is administered through the City's central Human Resources Office. The assigned HR consultant provides consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services.

Operations Division

The Operations Division is responsible for four functions. The **Security, Safety, Emergency Management, and Administration** program operates the Airport's 24-hour control center providing dispatch and paging services, coordinating emergency services, American Disabilities Act (ADA) coordination, and services for the disabled. Administrative support to the various programs of this division and lost and found services are included in this program. Coordination, development, and management of the employee safety and the emergency management programs of Airport are included in this program. The security compliance program coordinates the issuance of Airport ID badges, ensures compliance with Transportation Security Administration security regulations, coordinates resolution of all security issues at the Airport, and conducts security and driver training.

Airfield and Terminal Operations coordinates activities on the runways and taxiways, in the terminals, and general aviation. This program ensures compliance with Federal Aviation Regulations Part 139, Transportation Security Regulations 1542, coordinates airfield closure for construction and snow removal, and assures that minimum operating standards are met. The terminal component of this program provides crowd control, operational coordination of the terminal areas, medical ambulance, and assistance to travelers with special needs.

The Landside Operations Program includes Commercial Ground Transportation that provides coordination for all commercial transportation providers at the Airport and administration of the automated vehicle identification system as well as staffing the information booths in both terminals. Management of the terminal front curbs is also a part of this program.

The Airport Police Program provides 24-hour police and law enforcement coverage ensuring safety and security at the Airport owned property, and provides the Transportation Security Administration's (TSA) required minimum response capability under TSA Regulation 1542.

Aircraft Rescue and Fire Fighting (ARFF) and ARFF Training Program ensures compliance with the Federal Aviation Regulation's minimum response time within the airfield and also provides structural fire protection to Airport facilities, inspection and fire marshal responsibilities, and provides timely response to all



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

medical emergencies at the Airport. ARFF training operates the Airport's regional training facility that provides the required training for ARFF personnel of the City and with other ARFF personnel from other airports.

Maintenance Division

The **Maintenance Division** program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. Also included in this function are janitorial services, sign fabrication, building equipment operation and maintenance, lock and key maintenance, and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including South Valley Regional Airport and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects.

Finance and Accounting Division

This division has two programs. The **Financial and Accounting Services Program** is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, and contract compliance audit services. The warehouse coordinates to ensure that maintenance supplies are available in a timely manner.

The **Capital Improvement Program** facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five-year capital improvement program is maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

Engineering Division

The **Engineering Program** is responsible for the design and construction of all facilities improvements at the Department's three airports. The Division is responsible for coordinating project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are completed within budget and on schedule.

Commercial Services

The **Commercial Services Program** is responsible for Airport concessions management, contract administration, lease management, property management, land acquisition, insurance, and liability administration. Commercial Services also manages procurement and public solicitation for professional services and some commodities. This division also develops long term strategic plans for property acquisition and development.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Information Technology

The Information Technology Program is responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has three components. The Information Systems group provides support for the Airport computer users and coordinates computer system implementation and upgrades. The Telecommunications group maintains and operates the Airport's telephone system. The Technical Systems group supports and maintains the various Airport systems: Computer Access Security System (CASS) Building Automation System (BAS), and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of Airport technical related projects.

Planning and Environmental Services

Planning and Environmental division administers the FAA's Airport Improvement Program (AIP) grant acquisition process, manages the Disadvantaged Business Enterprise (DBE) program; facilitates resolution of Airport noise mitigation issues; coordinates Airport master plan updates; and facilitates environmental compliance. This division also is responsible for the de-icing operations program and the collections and re-cycling of aircraft de-icing fluids to comply with environmental regulations and enabling the resale of recovered de-icing fluids.

Public Relations and Marketing

The Public Relations Program performs a full-range of public relations services and programs including coordination with media, advertising, public relations campaigns, corporate and community relations, publication production, and special events coordination.

The **Marketing Program** is responsible for attracting additional international and domestic air service, coordinating economic development initiatives, maintaining relationships with Utah economic and travel agencies, and the development and maintenance of research materials to continuously track stakeholder and customer needs and expectations.

National and Global Benchmarks

Measures / Benchmark	North American	Global
<i>SLC Ranking Based on:</i>		
Total Passengers	25	71
Total Air Cargo	25	90
Total Operations	20	28

North American Latest Data Available is Calendar Year 2011

Global Latest Data Available is Calendar Year 2011



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Anticipated Changes and Planning Assumptions

Passenger forecasts

SLC passenger activity decreased in FY12 by 2.91%, which is back to the FY09 passenger levels. The decrease in passengers can be attributed to an decrease in scheduled flights beginning in June 2011. In FY13, the Airport forecasts that passengers will continue to decrease slightly.

Airline Service Mix

The accompanying chart listing carriers' daily flights and number of seats was assumed to be the base of the forecast. With the airline industry going through a substantial restructuring, this mix of airline service will constantly change depending on the market and demand for air service.

New markets or routes added by existing carriers or by new entrants create immediate demands for facilities and service accommodations. The Airport assumes immediate demands will be accommodated through the budget amendment process, and did not assume contingency or reserves for this purpose.

Airline Service Mix

Commercial Carriers	Domestic Daily Departures		
	# Flights	# Seats	% Share
American Airlines	9	892	3%
Delta Air Lines & Affiliates	244	23,166	75%
Frontier Airlines & Affiliate	6	789	2%
JetBlue	3	450	2%
Southwest	34	4,816	12%
United Airlines & Affiliates	18	1,230	5%
US Airways & Affiliate	7	898	2%
Total Domestic	321	32,241	100%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta Air Lines & Affiliate	31	3,176	100%
Total International	31	3,176	100%

Data as of October 2012



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

Airline Rates and Charges

A three-year agreement with the airlines became effective July 1, 2010. Airlines pay a 2-part fee to the airport: rental fees based on the number of square feet that are leased, and a landing fee based on the type of aircraft that serves SLC. A \$1 per enplaned passenger incentive rebate will be given to the signatory carriers on a monthly basis, not to exceed 30% of net remaining revenue.

Other revenue and expenditures assumptions

- The FY13 operating revenues will increase by \$2,874,100 from forecast FY12 to \$127,045,600. This slight increase is primarily because of the recovery of auto parking revenue, restructuring the cost recovery of ground transportation fees, new retail contracts, and forecasted taxicab concession revenue.
- Lease renewals and cost recovery revenues were assumed to stay flat.
- In FY 2013, salaries and benefits are budgeted with a salary adjustment for employees, plus merit increases for union employee as well as an increase in retirement and medical insurance rates. Operating and maintenance supplies are based on projected need and scheduled replacements. Charges and services increases are related to maintenance of an aging facility and utility and energy cost increases.
- Total authorized full time equivalent (FTE) employees for the Airport was budgeted to a total of 555.3 FTE in FY 2012 with 43.25 FTE not being funded. Additional employees may be added depending on the demands of the Terminal Redevelopment Program planned in the next five years.
- Several pending legislation and regulatory changes, if enforced, will require additional funding for the Airport. The modification of the Airport snow removal in the airfield and the change in the aircraft rescue and firefighting response times are changes that might have a significant impact on the Airport's forecasts.

Capital Improvement Program

- The FY 2013 budget for airfield projects is about \$103 million. It includes \$69.5 million for the second phase of projects related to the end of runway deicing program and almost \$6 million for cargo apron expansion in the north support area. It also includes runway pavement rehabilitation for \$15.3 million, a snow equipment storage building funded for \$5.5 million, apron reconstruction for \$2 million, apron mast lighting replacement for \$2.6 million and approximately \$2.1 million for smaller airfield projects. Improvements to the airfield ensure safe operation of aircraft and preserve the useful life of these assets.
- The FY 2013 budget for concourse and terminal renovations is \$6.7 million. In addition, there is design for an airport operations office building for \$500,000, \$470,000 for concession renovations



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

and improvements and other miscellaneous projects planned in the terminals are about \$3.2 million.

- Landside, roads, grounds and, other projects equal about \$930,000 and includes asphalt overlay and parking structure elevator refurbishment.
- Implementation of the Airport's Terminal Redevelopment Program continues with the funding of the design and specialty consultants for \$77.7 million in FY 2013. Consultants provide detailed analysis to refine the concept for constructing the terminal area development. It also includes funding for relocating rental car facilities, and a new parking garage. Major elements of the terminals include hold rooms, concessions, circulation, and airline support areas.
- The general aviation facilities include South Valley Regional and the Tooele Airport. South Valley Regional Airport includes projects for \$3.3 million for drainage improvements, maintenance building remodel, security fence replacement and apron pavement rehabilitation. Tooele Airport requires no capital improvements for FY 2013.

Airport Master Plan

The Department of Airports completed a Master Plan Update in 1997 for SLC. That plan forecasts the construction of new facilities, including new linear concourses to replace the current finger pier concourses, a new terminal, an automated people mover system connecting concourses and the terminal, new terminal access roadways, and expanded parking and landside facilities. In January 2012, the airport announced that design for the terminal redevelopment program would begin in 2013, with construction complete in 2018-19. The first phase will include new rental car facilities, a parking garage, a single terminal building and associated gates as well as terminal roadways and a central utility plant.

Major Issues

Airline and Aviation Airport Industry

Uncertainties in the airline industry create a tremendous challenge for airport operators and owners who will have to plan for infrastructure that would last up to 50 years. In addition, the Airport has to respond quickly to the immediate demands of its airline customers. The cost of jet fuel and demand for airline services are an economic challenge for the airlines. The ongoing developments and rapid changes in the industry are driven by stiff competition, threat of bankruptcy, and the need to be profitable.

Safety and Security

A safe and secure passenger facility is one of the prime objectives of Airport management. It is necessary to balance the demand with the passengers' need for convenience and the passengers' memorable traveling experience. Current events in any part of the world have a significant impact on both the day-to-day and long-term security of the Airport. Furthermore, the Airport has the need to provide a safe and efficient working environ-



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF AIRPORTS

ment for the 15,100 Airport and tenant employees.

Government Regulations

The airport industry, being heavily regulated from the local, state, and federal level, requires us to continually monitor developments that will have an impact on the funding, operations, and development of Salt Lake International Airport, South Valley Regional Airport, and Tooele Valley Airport. Some mandates are unfunded, and compliance requires the Airport to pass on the cost to our airline tenants and customers.

OFFICE OF THE CITY ATTORNEY

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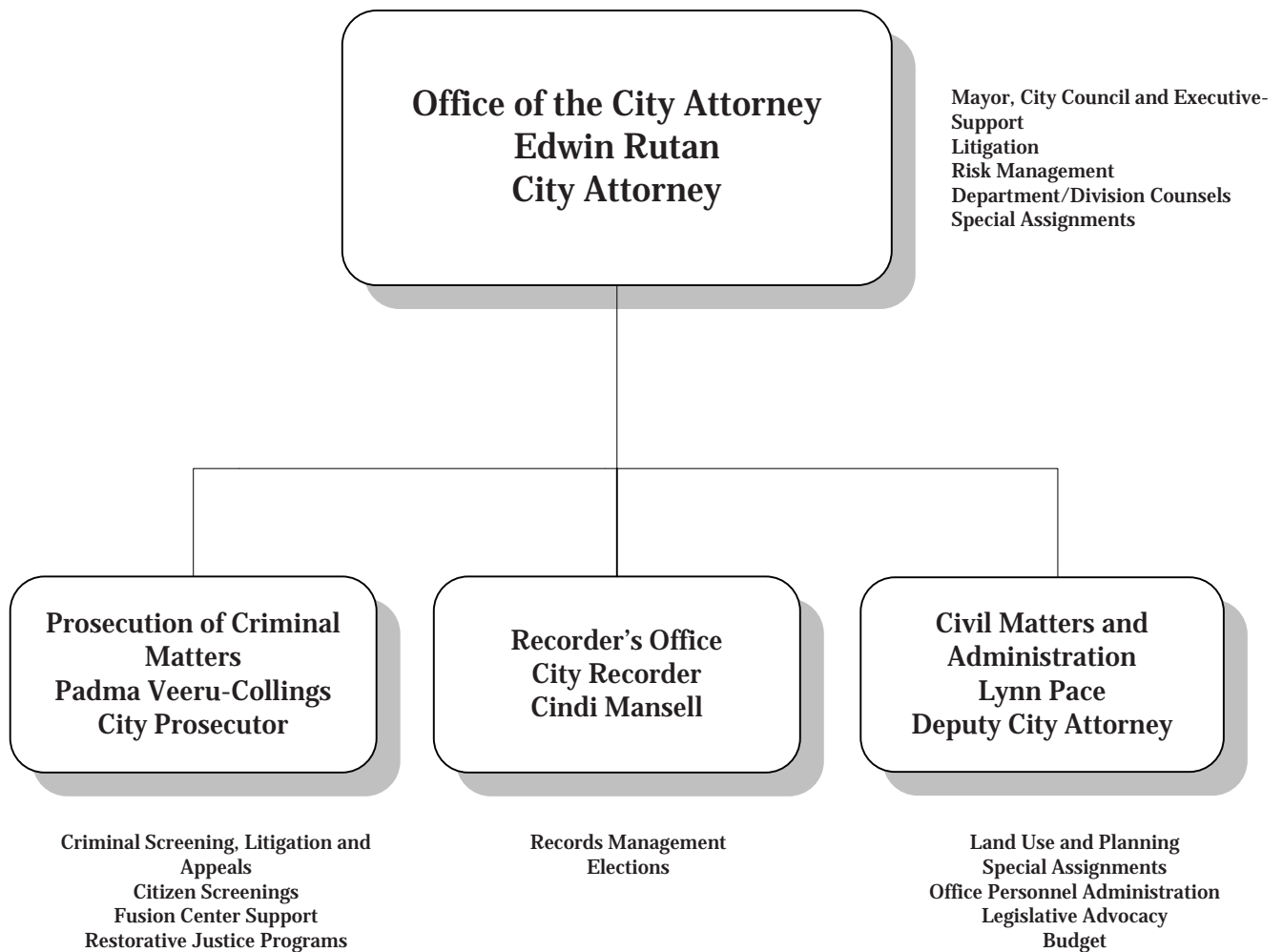


FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

- ☐ **Civil Division**
- ☐ **Prosecutors**
- ☐ **Risk Management**

Ed Rutan, City Attorney

Lynn Pace, Deputy City Attorney

Padma Veru-Collins, City Prosecutor

Mission Statement

The purpose of the Attorney's Office is to provide professional and timely legal counsel to Salt Lake City including the City Council and the Mayor. In fulfilling its purpose, the Office defends the interests of the city through preventive law as well as vigorous and professional litigation, when required.

The Office provides the City with legal advice necessary for making sound legislative and administrative decisions. In addition, the Office prosecutes persons and organizations charged with violations of City ordinances ensuring justice, public protection and compliance with the law.

The Office ensures that the day-to-day operations of the City are legally responsible. The City Attorney's Office also makes certain that the commitments and contracts binding the City are appropriate legal commitments that protect the health, safety and welfare of the residents and resources of the City.

The Office administers the Governmental Immunity Fund, which is the City's self-insurance fund. This fund is used to protect the City against invalid claims, and to appropriately compensate the public for City negligence. An additional responsibility is the risk management program, which coordinates with a contracted third-party administrator on workers' compensation claims. Other duties of this division are handling tort claims; placing and monitoring property insurance policies; performing miscellaneous risk assessments; handling third-party subrogation claims; and providing loss prevention and employee safety programs.

The following pages include the Office of the City Attorney's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Ed Rutan, City Attorney

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	58.5	58.5	62.0	Additional Civil Litigation Attorney and Paralegal, FTEs in the Recorder's Office for codification capabilities efforts
DEPARTMENT BUDGET				
Personal Services	4,888,521	5,275,783	5,734,342	
Operations and Maintenance Supply	100,782	154,532	154,532	
Charges for Services	4,746,460	4,416,533	4,116,836	IMS related funding moved to non-departmental transfer centralizing the GF contribution to this fund
Capital Outlay	7,390	1,500	1,500	
Transfers Out	(40,073)	500,000	600,000	
Total City Attorney Department	9,703,080	10,348,348	10,607,210	
PROGRAM BUDGET				
Office of the City Attorney		-		
City Attorney		-		
Risk/Insurance Subrogation Support	12,943	20,000	220,000	
Total Office of the City Attorney	12,943	20,000	220,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,080,743	2,055,884	2,363,821	
Governmental Immunity	666,875	920,000	976,773	
Risk/Insurance	3,534,660	3,736,956	3,397,968	
Total Administration and Civil Matters	6,282,278	6,712,840	6,738,562	
Prosecutor's Office	2,328,455	2,726,320	2,699,961	
Total Prosecutor's Office	2,328,455	2,726,320	2,699,961	
City Recorder	486,148	489,188	548,687	
Total City Recorder	486,148	489,188	548,687	
Transfers to General Fund	593,256	400,000	400,000	
Total City Attorney Department	9,703,080	10,348,348	10,607,210	
FUND SOURCE				
General Fund	4,897,031	5,271,392	5,612,469	
Government Immunity Fund	1,258,445	1,320,000	1,376,773	
Risk Management Fund	3,547,603	3,756,956	3,617,968	
Total City Attorney Department	9,703,080	10,348,348	10,607,210	



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

Office of the Salt Lake City Attorney

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. The Office currently has 54 FTEs. Budget recommendations would bring the total to 56.70 FTEs.

Changes discussed below represent adjustments to the FY 2011-12 adopted General Fund budget.

Personal Services Base to Base Changes

-62,932

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

80,610

This figure reflects the Attorney's Office share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-1,592

This figure reflects a decrease in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Budget Book.

Salary Changes

36,844

This figure reflects the Attorneys' Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution

-53,053

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Attorneys' Office budget allocation to IMS. This includes services, hardware, and software.



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

Policy Issues

Codification Capabilities

75,000

This budget includes the cost 1.5 FTEs, the equivalent of 2 Regular Part-time employees, in the Recorder's Office whose task will be to enhance the City's codification capabilities. This is the second stage of a project to enhance codification begun in the FY 2011-12 budget. That budget appropriated \$56,000 in one-time funds for a "City Code Technology Update." The move to in-house codification is the second stage of the project. The City currently contracts with an outside vendor to update the City Code as the City Council adopts new provisions or amends existing provisions. In-house codification will be largely similar to the current process, with the exception that, as new or revised ordinances are passed into law, the documents will be forwarded to internal staff rather than the current provider. This will enable the Code to be updated more rapidly than it is currently. New code sections can be posted online in days rather than the current time frame of weeks or months.

Additional Civil Litigation Attorney (Full Year Funding)

130,000

This appropriation represents the full cost in salary and benefits to restore a litigation position. The need for the position is, in part, a result of changing legal requirements related to litigation, primarily e-discovery and a continuing heavy caseload. Developing case law has significantly increased the litigation workload, primarily "litigation hold" requirements. The most recent court decisions require relevant documents to be collected under the direction of an attorney, not by the employees whose files are involved as has been the case in the past (the Office is currently managing 63 active litigation holds). E-discovery software approved by the City Council has enhanced the Office's ability to comply with legal obligations, but the burden of e-discovery has increased the workload and the pending caseload remains at historically high levels.

The position is also necessary because RDA is increasing the use of Attorneys' Office services from .4 FTE legal support to .8 FTE.

Additional Civil Litigation Paralegal (80% from Governmental Immunity, 20% GF) (Full Year Funding)

11,700

This appropriation allows for the addition of a civil litigation paralegal as support for the enhanced workload of the civil litigation attorneys described above. The full salary and benefits for this position is \$58,500 (80% will be covered by Governmental Immunity).

CCAC Benchmark Increase Recommendations

124,500

The budget includes an additional salary increase for some employees of the Attorney's Office as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.



FY 2012-13 CAPITAL AND OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

Five Year Business Plan – City Attorney

<i>Financial Perspective</i>							
Objective							
Maintain Financial Stability							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Operate at or below level of annual budget	Target met	Target met	<100%	<100%	<100%	<100%	<100%
Efficiency/Effectiveness Perspective							
Objective							
Improve Employee Satisfaction							
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	TBD	50%	50%	50%	50%	50%	50%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	Target met	Target met	+30	+30	+30	+30	+30
Workforce Quality Perspective							
Objective							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2009-10 Results	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	Target met	Target met	50%	50%	50%	50%	50%
Objective							
Increase Diversity: Encourage job applications from the minority and female community. Involve Employees in Performance Planning and Goal Setting. Measure and Evaluate Employee's Performance.							
Assure that employment notices are sent to the Minority Bar Association and Women Lawyers of Utah. Strive for 10% minority applicants and 30% female applicants.	Target met	Target met	10/30%	10/30%	10/30%	10/30%	10/30%
Conduct semi-annual job performance evaluations and document discussions.	75%	50%	100%	100%	100%	100%	100%

**DEPARTMENT OF COMMUNITY &
ECONOMIC DEVELOPMENT**

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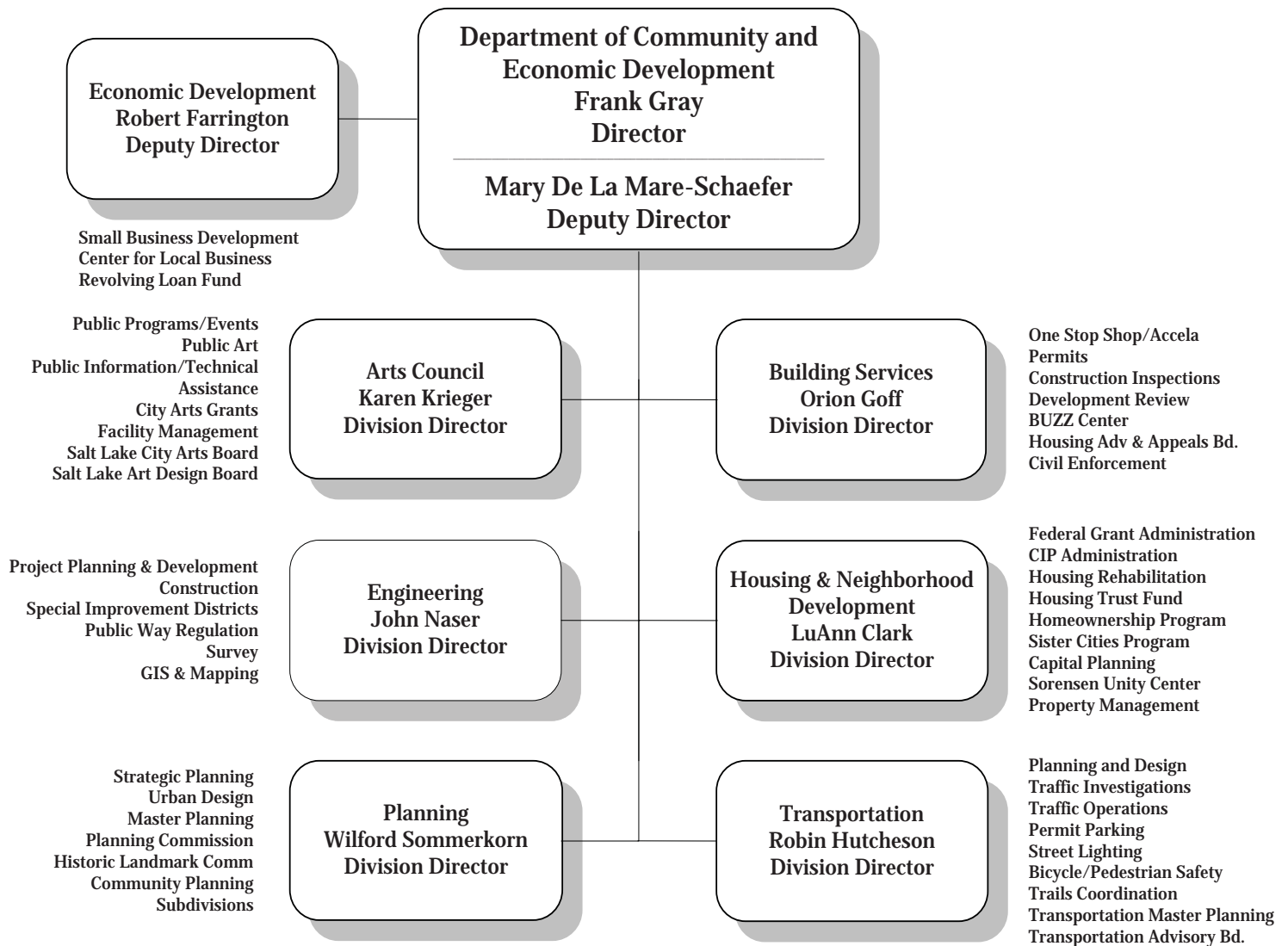


FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

- ***Office of the Director***
- ***Arts Council***
- ***Building Services***
- ***Economic Development***
- ***Engineering***
- ***Housing and Neighborhood Development***
- ***Planning***
- ***Transportation***

Frank Gray, Director

Mary De La Mare-Schaefer, Deputy Director

Bob Farrington, Deputy Director

Mission Statement

The Community and Economic Development Department of Salt Lake City provides leadership, policies, and programming that promotes a culturally vibrant, diverse, economically vital community through livable growth and development practices, and strong community partnerships.

1. ***DRIVE INNOVATION:*** *We generate and implement innovative ideas to make Salt Lake City “A Great American City” known for responsible growth, sustainability and livability.*
2. ***COMMUNICATE:*** *We continuously develop and share information with employees, stakeholders, partners and City leaders to foster input and empower decision-making.*
3. ***SUPPORT OUR LEADERSHIP:*** *We will support the Mayor and City Council by providing them recommendations and input based on best professional practices on how to accomplish their objectives.*
4. ***OPERATE RESPONSIBLY:*** *We responsively and proactively manage the on-going functions and resources of our Department while encouraging, driving and leading appropriate change and growth.*

The following pages include the Department of Community and Economic Development’s budget, performance measures, and a discussion of the department’s organization and the services they provide. The performance measures and the narrative discussion comprise the department’s five year business plan.

Salt Lake City leaders developed goals in five business categories: customer service, financial health, efficiency and effectiveness, workforce quality, and sustainability. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department’s organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	190.00	190.80	192.55	2.75 FTE added, 1 FTE eliminated
OPERATING BUDGET				
Personal Services	13,598,509	15,049,028	15,541,943	
Operations and Maintenance Supply	394,209	278,855	269,675	
Charges for Services	1,685,086	1,252,288	1,095,239	
Capital Outlay	77,128	82,000	52,000	
Transfers Out	26,500	0	0	
Total Community and Economic Development	15,781,432	16,662,171	16,958,857	
PROGRAM BUDGET				
Office of the Director				
CED Administration	716,053	901,766	919,165	.75 RPT position added
Total Office of the Director	716,053	901,766	919,165	
Arts Council				
Arts Council	355,862	414,813	428,507	
Total Arts Council	355,862	414,813	428,507	
Building Services				
Building Services Administration	768,950	521,650	433,165	
Civil Enforcement	1,501,871	1,704,976	1,707,534	
Construction Compliance	1,034,791	1,034,473	1,028,837	
Ground Transportation Administration	239,852			
Permits and Zoning	1,399,694	1,645,139	1,805,195	
Weed and Code Enforcement	26,500			
Total Business Services and Licensing Division	4,971,657	4,906,238	4,974,731	
Economic Development				
Economic Development	293,769	328,788	284,923	1 Office Facilitator added, division split with Center for Local Business
Center for Local Business			199,090	Division split with Economic Development
Total Economic Development	293,769	328,788	484,013	
Engineering				
Engineering	3,999,279	4,250,364	4,279,457	.5 Admin Assistant added and shared with Transportation
Total Engineering	3,999,279	4,250,364	4,279,457	



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Frank Gray, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	155,589	307,448	287,738	
Housing Development	290,963	357,703	382,226	
Property Management	316,140	333,368	350,855	
Sorensen MCC Tech Centers	151,893			
Sorensen Unity Center	355,256	514,705	521,915	
Total Housing and Neighborhood Development	1,269,842	1,513,224	1,542,734	
Planning				
Planning Operations	2,456,351	2,703,626	2,645,258	1 Senior Secretary eliminated
Total Planning Division	2,456,351	2,703,626	2,645,258	
Transportation				
Transportation Operations	1,718,620	1,643,352	1,684,992	.5 Admin Assistant added and shared with Engineering
Total Transportation Division	1,718,620	1,643,352	1,684,992	
Total Community & Economic Development	15,781,432	16,662,171	16,958,857	
FUND SOURCE				
General Fund	15,781,432	16,662,171	16,958,857	
Total Community & Economic Development	15,781,432	16,662,171	16,958,857	

Department of Community and Economic Development

The Department of Community and Economic Development is a General Fund department which currently has 190.80 FTEs and will have 191.55 full-time equivalent positions if FY2012-13 budget recommendations are adopted. The Department includes Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

Personal Services Base to Base Changes

134,809

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Pension Changes

286,033

This figure reflects an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-13,488

This figure reflects a decrease in the cost of insurance for CED as described in the Budget Summary section of the Budget Book.

Salary Changes

147,944

This figure reflects the Community and Economic Development portion of the salary proposal described in the Budget Summary portion of the Mayor's Budget Book.

Remove One-Time Funding for Foothill Corridor / Parley's Way / Gateway Plan

-75,000

In FY 2012 the City Council allocated \$75,000 as one-time money to hire a consultant to address specific issues relating to the Foothill Boulevard / Parleys Way gateway. This project is part of the East Bench Community Master Plan update process that the Planning Division is currently working on.

Fuel Increase

18,208

This budget increase is a result of projected vehicles usage and rates, including Fleet's fuel services increase.

Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution

-54,900

The budget centralizes Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by CED in its FY 2012-13 base budget.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution **-186,670**

IMS has changed its funding model for General Fund departments. All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Department of Community and Economic Development's budget allocation to IMS. This includes services, hardware, and software.

Policy Issues

Attrition Savings **-150,000**

CED determined that \$150,000 in attrition and vacancy savings was possible throughout the year. This allows CED the flexibility to rehire positions after certain salary savings have been met without looking at permanent layoffs. However, this reduction will impact services levels while positions are vacant.

Building Services - Outsourcing **25,000**

Expedited plan review revenue was increased by \$25,000 for the next fiscal year. All expedited plans are sent to private plan review firms under contract and, to match the increased revenue, an increase of an equal amount is required in expense.

Shared Administrative Assistant, Engineering and Transportation **28,000**

The budget includes adding an FTE to function as a shared administrative assistant. This position reduce the time that traffic technicians are at the front desk, and the assistant also helps with contract document preparation, typing, telephone response, and cashing for the entire building (there is currently only one cashier at Plaza 349). Engineering is currently using a seasonal employee to cover these functions and Transportation has only one person covering them. The full yearly cost of the position is \$56,000. This is funding for the position to begin January 1, 2013.

Office Facilitator for Economic Development (Beginning in October) **33,750**

The budget includes adding an FTE to serve as an office facilitator for Economic Development beginning in October.

Reduction in Senior Secretary for Planning **-55,000**

The budget reduces one FTE for a senior secretary position in planning. The position is currently vacant.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

RPT Position

0

The budget includes a Regular Part-time position without additional funding. The funding will come from the operating budget of CED Administration for FY2012-13. The Administration anticipates this position will cost \$25,000 annually and will assist the Department with various projects and operations, including website design, graphic design, layouts, mailers and conferences.

Additional Funding – West Salt Lake Master Plan Public Process (One-time)

20,000

The Planning Division will work with a consultant to identify how to provide an easy to understand summary of the master plan and how to distribute the information more effectively. This outreach will include help on ways to contact and inform the hard to reach sectors and groups of the community in an effort to inform more of the community of the project and obtain additional feedback.

Economic Development

120,000

The largest convention and trade show in Salt Lake City for the past twelve years has been the twice annual Outdoor Retailer Trade Show. The show brings about 20,000 delegates to Salt Lake City twice a year, generating economic spending of about \$40 million, largely in Salt Lake City. The OR show has indicated that if Salt Lake City as a destination is not able to pay for all of their convention space without cost (the Salt Palace and overflow tents) the City will not be in a favorable position to bid on future shows for the new contract period beginning in 2015. The Outdoor Retailers currently do not pay for the use of the Salt Palace. A formula was devised to pay for the required tents to accommodate OR expansion through tax receipts in proportion to revenues collected by the State of Utah, Salt Lake County, and Salt Lake City. This new expense is required in order to satisfy the requirements of the show for expanded space, and create good will and a platform for a subsequent new contract beginning in 2015. The total cost of the tents is \$900,000 per year, with the City share being \$120,000. Future expansion requirements are planned to be accommodated by a new convention hotel.

Landlord Tenant Initiative Legislative Change

0

The 2012 Utah State Legislature passed legislation (2SHB216) requiring the City to make revisions to our Good Landlord program. The primary change was the exemption from licensing of one to four unit dwellings if one of the units is owner occupied. We anticipated that exemption would also result in a \$300,000 decrease in revenue from licensing and inspections.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

CCAC Benchmark Recommendations

18,000

The budget includes an additional salary increase for some employees in the Department of Community and Economic Development as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Five Year Business Plan – Department of Community Development							
Customer Perspective							
Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, keeping them informed, investing in quality of life initiatives and increasing the perception of safety.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Train all department employees in customer service skills every 3 years per policy	100%	100%	100%	100%	100%	100%	100%
2. Publish quarterly newsletter & event calendar	100%	100%	100%	100%	100%	100%	100%
Financial Perspective							
Objective							
Budget Responsibly: Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Actual expenditures to be equal to or less than expenditure projections	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
2. Actual revenue to be equal to or greater than revenue projections.	100%	100%	100%	100%	100%	100%	100%
3. Engineering: Percent of projects completed within established Engineering budget	85%	≥85%	≥85%	≥85%	≥85%	≥85%	≥85%
Efficiency / Effectiveness Perspective							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Evaluate and improve administrative practices annually; participate in and read current studies, workshops, & conferences	100%	100%	100%	100%	100%	100%	100%
2. Inspection: Construction Inspectors will perform all inspections within 24 hours of requested date of inspection	100%	100%	100%	100%	100%	100%	100%
3. Civil Enforcement: Ensure that emergency boarding of abandoned buildings is accomplished within 48 hours of Police request 100% of the time	100%	100%	100%	100%	100%	100%	100%
4. Economic Development: Identify and target businesses to recruit to Salt Lake City. Core industries will include financial services, information	50%	50%	50%	75%	100%	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

technology, biotech, biomedical, and outdoor industry and environmental products							
5. Economic Development: Negotiate and package business services associated with the relocation of businesses for soft incentives and market existing incentives	50%	50%	75%	100%	100%	100%	100%
6. HAND: Rehabilitate at least 110 housing units annually	110	110	110	110	110	110	110
7. Sorenson Unity: will produce and maintain visual art displays that promote local art. Staff will solicit 6 art exhibits per year	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
8. Engineering: Percent of City Street Network surveyed for condition annually. Network is comprised of 7 zones – Goal is to survey one zone per year – approximately 260 lane miles	100%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%
9. Planning: Annually process four master plan updates, major plan amendments, or major regulatory changes to implement progressive planning policies	100%	100%	100%	100%	100%	100%	100%
10. Transportation: Complete within 10 working days, 90% of all transportation service requests, percent of all transportation service requests completed within 10 working days	90%	90%	90%	90%	90%	90%	90%
11. Transportation: Increase existing miles of trails and on-street bicycle lanes. Lane miles of shared use trails and bicycle lanes added.	10	10	10	10	10	10	10

Workforce Quality Perspective

Objective

Attract and Retain Qualified Employees: Attract and retain qualified employees by involving employees in performance planning and goal setting and establishing clear job related expectations. Also providing the training required to improve employee job skills and knowledge. Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Train all department employees in diversity and harassment every 3 years per policy	100%	100%	100%	100%	100%	100%	100%
2. Percent of staff attending one or more training/seminars annually	100%	100%	100%	100%	100%	100%	100%
3. Inspection: Ensure all inspectors are currently certified in their areas of inspection and attend update and currency training as required	100%	100%	100%	100%	100%	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

<i>Green Initiative</i>							
Objective							
Reduce Carbon Impact: Reduce the carbon impact by working more efficiently and taking advantage of electronic communications							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Permits: Measure the number of electronically submitted plans to the total number of plans submitted		5%	10%	15%	20%	20%	20%
2. Employ more electronic and digital applications for public and customer communications	10%	10%	20%	75%	85%	95%	95%

Narrative

The Community and Economic Development Department contains distinct divisions that collectively guide and promote the physical and economic development of Salt Lake City: CED Admin, Arts Council, Building Services, Economic Development, Engineering, Housing and Neighborhood Development, Planning, Sorensen Unity Center, and Transportation. The Department provides the following services to the public and development community:

- ☐ Economic Development
- ☐ Long-Range and Current City Planning Services
- ☐ Housing & Zoning Enforcement
- ☐ Building Plan Reviews & Permits
- ☐ Building Inspections
- ☐ Property Management
- ☐ Housing Development & Rehabilitation
- ☐ Capital Improvement Program Administration
- ☐ Grants Management
- ☐ Transportation Planning and Design
- ☐ Traffic Engineering
- ☐ Traffic Signal Timing
- ☐ Street Lighting
- ☐ Residential Permit Parking
- ☐ Pedestrian and Bicycle Safety/Projects
- ☐ Arts and Cultural Programs and Services
- ☐ Sorensen Unity Center
- ☐ Special Improvement Districts
- ☐ Survey
- ☐ Engineering



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

- GIS mapping
- Support to the following City boards and commissions: Planning Commission; Historic Landmark Commission; Board of Adjustment; Land Use Appeals Board; Transportation Advisory Board; Housing Trust Fund Advisory Board; Community Development Advisory Committee; Housing Advisory & Appeals Board; Capital Improvement Program Board; Salt Lake City Arts Council; Salt Lake Art Design Board; Board of Building Appeals.

Office of the Director

The purpose of the CED Admin department is to ensure responsibility that the department meets the overall goals of the Mayor, City Council, and the community. It is also to provide administration of the Community & Economic Development department in providing leadership, management, and financial support for the divisions of the department.

Implement best practices in the divisions of the department: Building Services, Civil Enforcement, Planning, Arts Council, Housing & Neighborhood Development, Economic Development, Transportation, Engineering, Property Management, and the Sorensen Unity Center. Provide leadership, management support, and training to the Divisions. Ensure that Department/Division deadlines are met and that projects are processed in a timely accurate manner. Provide a centralized workgroup and budget coordination, and administrative support. To participate successfully in various associations and professional development programs in order to provide the best, most up-to-date service for our divisions. Ensure the Department staff is trained in the importance of diversity, customer service and anti-harassment policies and laws.

Arts Council

The purpose of the City Arts Council is to promote, present and support artists, arts organizations and arts activities in order to further the development of the arts community and to benefit the public by expanding awareness, access and participation.

The City Arts Council, established by City ordinance, provides public programs and services to benefit the public, to contribute to community development, a thriving economy, and the quality of life in the community. The City Arts Council provides administrative support to two advisory boards (Salt Lake City Arts Council and Salt Lake Art Design Board) as well as to four standing committees. The City Arts Council manages the City's public art program with an average of four commissioned projects a year, as well as planning, inventory, and maintenance of the public art collection. The City Arts Council produces four comprehensive electronic newsletter/event calendars annually. Almost 300,000 people are served directly through the Arts Council programs and services and about 950 artists participate in Arts Council programs annually.

To serve the residents of Salt Lake City the Arts Council produces and supports high quality, inclusive, educational and engaging arts programs and activities that include ethnically diverse and underserved populations, both as audience and as participants. The Arts Council produces 12 year-round visual arts exhibitions in the Finch Lane and Park Galleries at the Art Barn in Reservoir Park and in the Community Art Gallery at the Pioneer Precinct Building in Poplar Grove. They produce, in partnership with the U of U, the Guest Writers



FY 2012-13 CAPITAL AND OPERATING BUDGET

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Series at the Art Barn, presenting 8 readings with 16 writers during the school year, for an average attendance of 85. The Arts Council produces the Brown Bag Concert Series, (20 concerts at lunchtime with an average attendance of 100 people), the Twilight Concert Series, (7 events with an average attendance of 30,000 people at each event), and the Living Traditions Festival, (3 day event with an average attendance of 47,000 people).

The Arts Council has established review processes that ensure public funds designated for the arts are expended accountably, that include public application and peer review, professional curating, or fieldwork conducted by experts. The City Arts Council manages a total of almost 500 applications for the City Arts Grants, public art program, Brown Bag Concert Series, and visual arts exhibition programs. The City Arts Grants program awards more than 100 grants, in five categories (Artist-in-the-Classroom, Arts Learning, General Support, Project Support, and Mini Grants).

Regarding the Mayor's Blueprints and 180-Day Action Plan, the Arts Council programs – managed by addressing the goals below – directly contribute to: Developing downtown as a Utah's cultural and economic hub; embracing the rich ethnic, racial and economic diversity of our population; ensuring that our policies regarding community development are coordinated with the objectives of the school district; and maintaining a high level of services to all of our residents, visitors and businesses.

Building Services Division

Provide a safe and livable community through the orderly regulation of the built environment.

The Division provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of construction codes adopted by the State of Utah. This Division provides effective and efficient operation of the following regulatory services to its public.

The purpose of Building Services Administration is to provide oversight, support and coordination for the multiple work groups in the Division. The multiple work groups include: Building Permits/Plan Review/One-Stop-Shop, Building Inspection, Code Enforcement and Development Review Team (DRT) In addition, from this group, the Building Official provides direct supervision over the Technical Development Engineers, specializing in fire plan review and Technology Consultant II.

The Permits Section provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of construction codes adopted by the State of Utah. This Section provides effective and efficient operation of development review services to its public

Review of plans for proposed construction projects to ensure the project complies with planning objectives as identified by the Planning Commission and Board of Adjustment through the conditional use and variance decisions issued by the respective Boards. Review of plans for compliance with applicable building, plumbing, mechanical, electrical, disabled accessibility standards and energy efficiency codes and standards. Review of plans for zoning ordinance compliance.

The purpose of Building Services Construction Code Compliance is to preserve life, health and safety of the Citizens and businesses within Salt Lake City through effective and efficient building code enforcement and



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compliance. Protect and promote the City's environment and aesthetic values through sustainable construction practices according to current codes.

Ensure that structures located in Salt Lake City where our citizens live and work are safe and meet the current standards for new construction regarding life safety features, construction materials, safe connection to fuel and electrical energy sources, and compliance with applicable energy and green (sustainable) construction codes. Ensure that all inspectors employed by the City are trained in all areas of code compliance, enforcement, safety, and customer service.

City housing/zoning inspectors inspect apartments and homes for hazards and deficiencies that threaten the health and safety of residents. Their enforcement of required housing standards strives to keep the City's housing stock habitable and fosters the maintenance and improvement of buildings within the City. It also prevents buildings from being closed or demolished, forcing displacement of residents.

City housing/zoning inspectors inspect properties throughout the City for junk, unlicensed vehicles, weeds and other unsightly problems that detract from the City's environment and aesthetic qualities. By enforcing use and property restrictions, the inspectors maintain order in the City and encourage appropriate business and residential development.

The inspection and enforcement efforts of the City's housing/zoning officers protect the tax base and property values of the City by removing blight and encouraging the maintenance of buildings and property. Enforcement of the Snow Removal Ordinance helps to minimize the hazards faced by pedestrians during the winter months. Enforcement of the Sidewalk Entertainers and Artists Ordinance helps to promote pedestrian safety and adds to a vibrant downtown environment.

Economic Development

The Division of Economic Development is a catalyst and coordinator for programs and services to sustain, grown and promote Salt Lake City's business community and community prosperity.

Provide support to the Revolving Loan Fund including the preparation of documents and servicing of loans. Advance Salt Lake City commercial, retail, manufacturing, and industrial recruitment and expansion, as well as downtown development with an emphasis on a diversified and stable tax base. Promote services, incentives, funding sources, technical assistance and business resources to local, regional and national businesses. Provide liaison between city departments and the business community to improve communication and service delivery. Develop and execute a strategic plan for business retention and expansion in Salt Lake City and review and update regularly. Recruit new businesses in partnership with other economic development organizations and city departments that fit City investment and redevelopment objectives. Facilitate Salt Lake City assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses. Promote the strengths, diversity, uniqueness and local independent businesses in Salt Lake City. Assist and promote the growth and success of Salt Lake City Neighborhood Business Districts. Serve as resource and catalyst for major city-led economic development initiatives.



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Engineering

Salt Lake City Engineering Department's is tasked with regulating the City's public way infrastructure by ensuring it meets or exceeds construction and safety standards as established by City Ordinance and Policy. Engineering administers the design and construction of funded Capital Improvement Projects including City public way improvements, site improvements, and new or enhancements to buildings. Engineering is also responsible for the City's survey monumentation, recordation and interpretation of properties boundaries and keeper of public way related geographical information.

City Engineering is responsible for the implementation of projects approved as a part of the City's Capital Improvement Program, including the planning, programming, estimating, budget requests, and the design and construction of approved projects. Specific capital projects are formally identified and adopted each year based on City administration and council requests and the 10-Year Plan of capital needs. Projects involve public way improvements, parks, golf courses, recreational trails and bike paths, and the city landfill building facilities.

Engineering works closely with the Administration, City Council, Transportation, Planning, the Redevelopment Agency, Public Utilities, and Public Services in the administration of this program. These projects frequently include working closely with outside organizations, such as UDOT, UTA, Salt Lake County, County Landfill, and the Wasatch Front Regional Council, to develop projects using a variety of funding sources. City Engineering provides a variety of services for implementation of the CIP which require expertise in such discipline areas as architecture, landscape architecture, surveying, civil engineering, and project management. Consultants are also used when specialized expertise is required and when workloads exceed the capacity of existing Engineering personnel to complete.

The City's commitment to ADA accessibility at locations undergoing work in the public way ensures the construction and rehabilitation of public way sidewalks and accessibility ramps is in compliance with existing standards, and construction barricading is properly addressed regarding safety and accessibility.

These are the six major discipline areas that fall under the Engineering General Services Program.

Records Management: The Engineering records management section is responsible for the preservation of all engineering records and historical documents. Utah Code requires the retention of all records associated with the transaction of public business and this section retains this information for future use by City employees and the public.

Pavement Management: Salt Lake City's street network is comprised of 1,859 lane miles of concrete and asphalt pavement. The pavement management team is responsible for the collection of data and condition evaluation of all pavements within the City. This information is used to develop pavement condition assessments and recommendations for street maintenance activities and potential capital improvement projects. Over 30% of the street network is in unsatisfactory condition based on an evaluation of ride quality, rutting, and cracking. As the overall condition of the street network continues to deteriorate, additional evaluation of the City's pavements will be necessary to develop a long range pavement management strategy. A citywide condition survey



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will be completed in 2012, which will aid in determining the rate of deterioration occurring at current funding levels, and facilitate long range data based decision making regarding maintenance strategies and capital improvements prioritization.

GIS: Efficiency and effectiveness of City departments and divisions increases as more GIS products and systems are integrated into standard work flows. The number of work flow applications that rely on GIS technology is constantly increasing. The GIS team is responsible for maintaining the GIS database and map layers for use by other City departments and the general public. Maintenance of these database layers involves data creation, data maintenance, and retrieval by updating and publishing base maps and data to city-wide programs such as IGIS, GISCore, Accela, document management systems and map layers including City aerial photos. The demand for these web-based services from various city departments and divisions continues to increase along with requests for mobile services.

Surveying: City Engineering's survey section provides a variety of specialized services, including survey support for the City's capital improvement projects, certificates of approval for new subdivision developments, legal description preparation and review for alley and street dedications and vacations, annexation plats, City boundary adjustments, and maintenance of the City's vertical benchmark and horizontal monument networks that establish control points for determining public and private property locations.

The survey section adheres to and stays current with all professional surveyor standards and legal requirements. The survey section also responds to requests for survey information from various City departments. The surveyors coordinate and share information with Salt Lake County Surveyor's and Treasurer's offices.

Continued updates of the City's elevation and bench mark control to NAVD 1988 datum.

Special Assessments: The City utilizes Special Assessment Areas (SAA's) to fund a portion of the Capital Improvement program. Assessments are a mechanism for abutting property owners to participate in the cost of projects that provide public way improvements deemed to have a specific benefit to the adjacent private property. SAA's allow the City to leverage public funds with private contributions.

City Engineering evaluates proposed special assessment areas, defines specific improvements, determines costs and provides property owners with information regarding the creation of the SAA's. Engineering prepares information regarding 2 proposed SAA for review and approval by City Administration and the City Council. A special assessment area can vary in size from having a few participating property owners to having over a thousand.

Public Way Regulation and Control Program: The Public Way Permit and Inspection Regulations team monitors all work performed in the public way by publicly or privately funding interest outside of the City's CIP process. The team ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with City standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners, and to ensure utility cuts and public way construction is conducted in a manner that protects the integrity of the City's infrastructure.



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The Public Way permit group performs reviews of all subdivision plats, including condominium conversions being constructed within the City. This involves street improvement design review, developer agreement administration, construction inspection, and bond release after the one year correction period.

Housing and Neighborhood Development Division

The purpose of the Capital Planning is to administer and provide financial oversight on a wide variety of federal and local grants, loan programs, Capital Improvements, Property Management and the Capital Asset Programs.

Administer the following HUD programs: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and the Housing Opportunities for Persons with AIDS (HOPWA) which is a three county program including Salt Lake, Tooele, and Summit counties as outlined in the City's HUD approved Consolidated Plan. Applications are solicited on an annual basis and then reviewed for eligibility based on the appropriate HUD regulations.

Prepare applications for review by the Community Development/Capital Improvements Program Board (CD/CIP) and Mayor. Recommendations are then forwarded to the City Council for final approval. Prepare and submit to HUD by May 15th of each year an annual update of the Consolidated Plan and formally request federal funds.

Prepare and submit to HUD by September 30th a Consolidated Annual Performance and Evaluation Report outlining the progress on meeting the goals including performance measurements as established in the City's five-year Consolidated Plan.

Prepare and execute appropriate legal documents for approximately 50 to 60 grant recipients within 60 days of HUD's notification of release of funds to Salt Lake City.

Perform desk-audits and process payment requests within two weeks of receipt of the request for all of the above mentioned programs. Conduct on-sight monitoring as needed to assure all federal reporting requirements are met by grant recipients.

Review Neighborhood Matching Grant applications for completeness and assure required documentation is submitted within two weeks of receiving an application. Prepare and execute appropriate legal documents, monitor project progress, and process payment requests within two weeks of request.

After the City has received a grant for other federal, state, local or private programs, facilitate the routing of the grant award, budget opening, and appropriate transmittals. After City Council approval, prepare and execute appropriate legal documents. Perform desk audits and process payments within two weeks of the receipt of the request for these grant programs and monitor financial records to ensure compliance with appropriate requirements as outlined in the grant award. Prepare and submit quarterly reports and request reimbursements from the grantors.



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The Capital Asset Management (CAM) group will focus on developing a citywide strategy for the City's capital assets in order to better serve the capital asset needs of Salt Lake City residents and businesses. Some of the highlights of this strategy will include using best practices in coordinating the resources at our disposal to guide large capital projects through the development process, and improving the procedure used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities. Administer the City's Capital Improvement and Capital Asset Program to enable the City to coordinate and prioritize, based upon needs of all proposed capital projects to ensure the projects meet the short and long-term needs of the City.

Solicit and evaluate Capital Improvements Program applications on an annual basis. Prepare applications for review by the CD/CIP Board and prepare appropriate documents for submittal as part of the Mayor's recommended budget to the City Council.

Prepare and submit fiscal impact statements for budget amendment requests pertaining to all city grants and the Capital Improvements Program based on the timeline established by the Budget Office.

Review applications within 30 days of submission to ensure that they meet applicable standards established by the Housing Trust Fund ordinance and convene the Housing Trust Fund Advisory Board for their review and recommendation to the Mayor. After the Mayor's review, recommendations are forwarded to the City Council for final approval. Then prepare and execute appropriate legal documents for approved projects within two weeks.

Oversee the operation of Salt Lake City's nine sister city relationships, provide staff support to the Sister City's Board on a quarterly basis, coordinate official dignitary/delegation courtesy visits with the Mayor and City Council as needed, and review applications for new sister city relationships within 30 days of submission.

Property Management provides real estate related services to the various city departments. General services offered include the acquisition and disposition of real property, the asset management of the city's real estate portfolio, land development services for City projects, and due diligence research including appraisals, environmental reports, title reports, and market data. As part of the asset management function, Property Management specifically permits the private use of City owned right-of way, facilities, parks, and open space through either lease, permit or registration.

The purpose of the Housing Section is to administer and provide financial oversight on the City's housing rehabilitation and first-time homebuyer programs and the \$43 million mortgage portfolio.

Solicit and evaluate applications for rehabilitation clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Approved applications are referred to a rehabilitation specialist for a site visit for project design within one week depending on the client's schedule.

Prepare a work description and cost estimate within one week. Evaluate each property for compliance with federal lead based paint regulations and coordinate with Salt Lake County Lead Safe Home Coalition. Schedule a follow-up meeting with the client to present the work description and cost estimate based on the client's



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schedule. If the client agrees to a project based on the estimate, a rehabilitation specialist arranges for the project to be bid out by the City's approved contractors.

Conduct a detailed analysis of the client's finances according to the financial requirements outlined by the appropriate HUD regulations. Prepare and execute loan documents based on the availability of the low-bid contractor. Monitor the project to assure that appropriate work is completed based on the approved work description. Review all payment requests with the clients and receive approval to release the funds to the appropriate contractor.

Enter all loans into the mortgage servicing system, collect all payments, process applicable tax and insurance payments, monitor payment histories and remit payments to the City's financial partners on a monthly basis.

Purchase and rehabilitate or construct houses to be included in the First Time Home Buyer Program (FTHB). Prepare work descriptions or construction specifications, bid projects out to approved City contractors, accept the low bids, and prepare and execute appropriate legal documents. Monitor the project to assure that appropriate work is completed based on the approved work descriptions or construction specifications. Review and prepare all payment requests and release funds to the appropriate contractors.

Solicit and evaluate applications for the FTHB and maintain a waiting list to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Review the approved buyer's financial capabilities and family size and match them to an appropriate house. Schedule on-sight visits with approved buyers. Prepare and execute appropriate mortgage documents to transfer title to the new owner.

Enter all loans into the mortgage servicing system, collect all payments, process applicable tax and insurance payments, monitor payment histories and remit payments to the City's financial partners on a monthly basis. Monitor all first time homebuyers during the fifteen year period of affordability to ensure compliance.

Planning Division

The mission of the Planning Division is to create an efficient, effective and innovative organization that sets the standard for planning in the region, engages the community, empowers staff and provides professional planning services to the City.

The Planning Division is responsible for providing effective and efficient professional planning services to the public through the Board of Adjustment, Historic Landmark Commission, Planning Commission, Administrative Hearing officers, the Administration and the City Council including the following:

Long Range Planning Functions which include developing and updating master plans and other policy documents, creating new regulations and updating existing regulations and, creating design guidelines all of which relate to land use development, urban design and historic preservation.

Current Planning Functions which include processing and analyzing applications for conditional uses, planned developments, conditional design review, subdivisions, variances, special exceptions, appeals of administrative decisions and development activities within local historic districts or to Landmark Sites including demolition, relocation, new construction, alteration.



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Sorenson Multi-Cultural Community Center

The Sorenson Unity Center's mission is to serve as a community resource and gathering place where all cultures are celebrated and welcomed. The Center enhances lives through participation in visual and performing arts, education and community programs aimed at improving mental and physical well-being.

Sorenson Unity Center provides for a unique opportunity to work with community, governmental, non-profit, arts and educational organizations as an inclusive service provider to the Glendale/Poplar Grove communities. The 23,000 square foot facility houses Salt Lake Donated Dental Services, a fitness center and drop in child care facility managed by Salt Lake County Parks and Recreation, technology centers, rental space, free programming, outdoor youth art and adventure park and a 24-plot, community, garden. The Center experiences over 70,000 visits per year, serving primarily the Glendale/Poplar Grove communities. These community resources and other center activities are designed to promote the themes and needs expressed by community members at Public Meetings held in 2003. The Center goals are as follows:

- Provide the community increase knowledge, access and awareness to the arts, education, mental-health, physical and legal resources.
- Enhance the quality of life for patrons by providing exciting diverse entertainment through live performances, visual arts and theatre
- Act as a community gathering place where all are welcomed.

The Unity Center Community Gallery's display of art helps build unity through celebrating culture diversity and identity. The gallery offers a unique opportunity for local arts, community members and organizations to share their unique stories through art with a wide audience.

Unity Center Programming/Events emanate from collaboration efforts with local businesses, non-profits and community organizations to host free to the public workshops, films, performances, conferences and guest lecture series (topics include: health, fitness, sustainability and financial security)

The tenants of the Sorenson Unity Center include Salt Lake Donated Dental and Salt Lake County. These organizations provide vital services to the community. The services provided by these tenants directly impact the needs of the community and help offset operational cost of the facility. It is the responsibility of Center management to provide direct assistance and services as well as maintain the interest of the City.

The Performance Theater, Classrooms and Gallery are available as rental space to the general public, community groups, cultural organizations and a variety of community organizations. These spaces are used for performances, concerts, rehearsals, classes, lectures, meetings and private events.

Unity Computer Centers provide diverse activities to adults and youth residents. Intel and Microsoft corporations support the Computer Center, enhancing the number and quality of programs. Services for adults include computer fundamentals, digital photography, graphic designs, and internet access. Available software allows patrons to acquire critical employment skills. Services for youth include an opportunity to learn technology through creative methods, acquisition of tools and problem solving skills.



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The unity gardens consists is a 1.13 acres adjacent to the Sorenson Unity Center, which includes of community event space a 24-plot community garden and youth art and adventure park. The mission of the community gardens is to collectively grow diverse food and friendships. The Unity Gardens promote and popularize environmental literacy, community stewardship and healthy, fresh food options by embracing intergenerational learning and culturally diverse gardening. Garden programming includes, youth income garden, and gardening educational series.

Transportation Division

The mission of the Transportation Division is to provide a safe and efficient multi-modal transportation system for the movement of people and goods and the vitality of the community. The Transportation Division provides professional transportation planning and design services to ensure proper development and maintenance of a safe and efficient transportation system; performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices; provides traffic signal timing services for pedestrians, bicyclists, transit riders, and motorized vehicle drivers; plans, coordinates, designs, and implements the expansion and maintenance of trails and on-street bicycle and pedestrian facilities; administers the lighting program that illuminates the public streets and sidewalks for traveler safety; and administers the City Permit Parking program to alleviate significant on-street parking impacts in neighborhoods caused by long term parking of commuter vehicles.

The Transportation Administration Section receives and assists all walk-in and call-in customers and processes and issues permits for the nine City Permit Parking areas. This section provides overall administrative direction and support to Division employees; develops and monitors the use of the Division's annual budget and processes all purchase requests and billings; processes all personnel and payroll actions; and provides supplies to the Division's 17 employees.

The Transportation Planning and Design Section provides reviews of all proposed plans for development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation. This section serves as an ex-officio member of the Planning Commission and provides transportation planning services and recommendations to the Planning Commission, Board of Adjustment, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions, and other city departments and divisions. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development; provides technical reviews of designs for streets and transportation corridors to insure functionality, traveler safety and compliance with city and national standards; performs geometric design of all new and reconstructed streets and coordinates efforts in accordance with the City's Complete Streets ordinance.

The Studies and Investigations Section performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices such as signing, signals, striping and parking metering used on City owned streets. Staff coordinates with outside agencies such as the Utah Transit Authority and Utah Department of Transportation to ensure compatible traffic controls. This section also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.



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The Traffic Signal Control Section participates as an integral partner with the Utah Department of Transportation, Salt Lake County and the Utah Transit Authority in the Commuter Link System which integrates the control and management valley-wide of traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system. They control the operation and coordination of approximately 300 traffic signals within Salt Lake City to reduce accidents, injuries, travel time, air pollution and driver frustration and generate approximately 65 updates to traffic signal timing plans annually.

The Sustainable Transportation Section implements the Administration's vision of creating a world-class network of trails and on-road bikeways to improve the accommodation, comfort and safety of bicyclists and pedestrians as part of the city's multi-modal transportation system. Staff coordinates with multiple city departments, other government and private agencies and the public to implement the recommendations in the Salt Lake City Complete Streets Ordinance, Salt Lake City Bicycle and Pedestrian Master Plan, the Salt Lake City Open Space Plan and other relevant plans.

The Street Lighting and City Permit Parking Section manages the 2,200 special assessment area (SAA) lights and 12,000 traffic safety or continuous lighting streetlights and provide technical assistance to residents who operate 2,800 privately owned streetlights. The section implements the Salt Lake City Street Lighting Master Plan and Policy, administratively adopted in August 2005, which identifies light and pole types, minimum illumination standards, use of energy-efficient white light sources and dark sky shields to minimize glare and stray light above the light fixtures. They also, administer the creation and adjustment of nine City Permit Parking areas issuing 4,100 permits annually to property owners significantly impacted by commuter parking.

DEPARTMENT OF FINANCE

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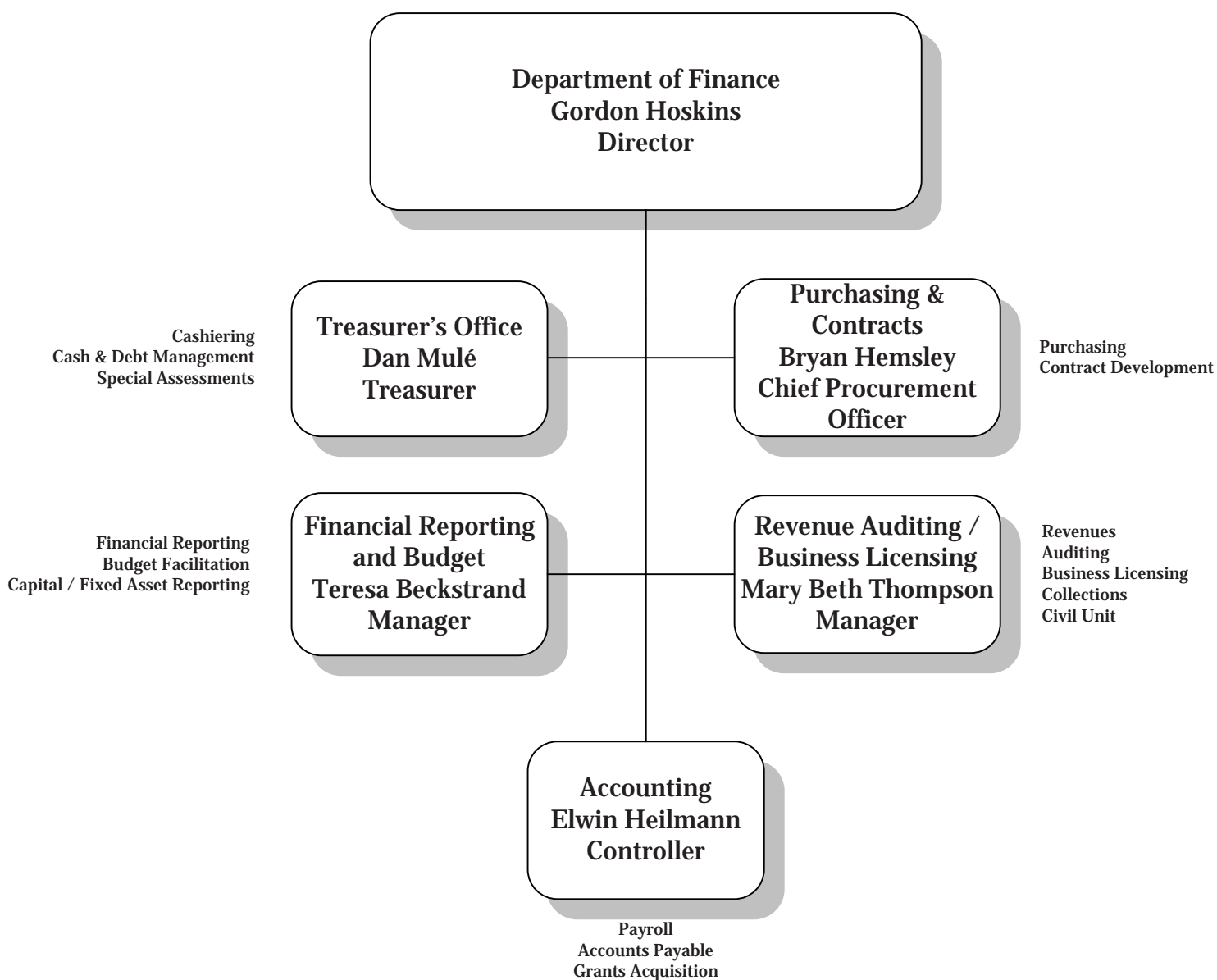


FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2012-13





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DEPARTMENT OF FINANCE

Department of Finance

- ☐ ***Accounting***
- ☐ ***Financial Reporting and Budget***
- ☐ ***Revenue Auditing and Business Licensing, Collections***
- ☐ ***Purchasing and Contracts***
- ☐ ***Treasurer***

Gordon Hoskins, Director

Mission Statement

The people of the Department of Finances serve the public, safeguard the City's assets, and support City employees by continuously improving the City's Financial Health, Customer Service, Efficiency and Effectiveness, and Workforce Quality.

The following pages include the Department of Finance budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Department of Finance

Gordon Hoskins, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	46.7	49.2	56.2	7 positions added
OPERATING BUDGET				
Personal Services	3,472,466	3,973,286	4,563,592	
Operations and Maintenance Supply	102,113	123,186	177,396	
Charges for Services	1,158,881	1,045,911	1,053,846	
Capital Outlay	-	3,000	174,000	
Transfers Out				
Total Department of Finance	4,733,460	5,145,383	5,968,834	
PROGRAM BUDGET				
Accounting	1,022,462	827,965	876,934	
Total Accounting Division	1,022,462	827,965	876,934	
Financial Reporting and Budget	278,707	340,998	437,468	1 FTE added
Total Financial Reporting and Budget Division	278,707	340,998	437,468	
Revenue Auditing and Business Licensing	821,949	986,547	981,815	Transfer of fleet expenses to nondepartmental
Collections	444,015	573,691	597,356	
Civil Unit	-	-	668,243	Transferred 4 FTEs and operating costs from Justice Court Civil Division
Total Revenue Auditing/Business License Division	1,265,964	1,560,238	2,247,414	
IFAS Maintenance (IMS Fund)	470,684	479,975	357,292	Reduction in IFAS upgrade costs
Total IFAS Maintenance	470,684	479,975	357,292	
Treasurer's Office	1,020,072	1,063,256	1,201,495	2 FTEs added
Total Treasurer Division	1,020,072	1,063,256	1,201,495	
Purchasing and Contracts	675,571	872,951	848,231	
Total Purchasing and Contracts	675,571	872,951	848,231	
Total Department of Finance	4,733,460	5,145,383	5,968,834	
FUND SOURCES				
General Fund	4,234,269	4,634,548	5,579,544	
Information Management Services Fund	470,684	479,975	357,292	
Risk Admin Fund	28,507	30,860	31,998	
Total Department of Finance	4,733,460	5,145,383	5,968,834	



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Department of Finance

The Finance Department is responsible for purchasing and contracts, revenue auditing, business licensing, collections, accounting, financial reporting, budget facilitation and the functions of the Finance Manager who directs the Department. The Department also includes the Treasurer's Office. The Department has three Fund sources, the General Fund, the Information Management Services Fund and the Risk Administration Fund. It operates, when the changes in this budget are included, with 56.20 full-time equivalent employees (FTEs).

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

Personal Services Base to Base Changes	8,313
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Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	68,738
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This figure reflects the Finance Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes	-2,902
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This figure reflects a minor decrease in the cost of insurance for the Department of Finance as described in the Budget Summary section of the Budget Book.

Salary Changes	43,882
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This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution **-7,966**

The budget centralizes Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Finance Department in its FY 2012-13 base budget.

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution **-51,495**

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Finance Department's budget allocation to IMS. This includes services, hardware, and software.

Policy Issues

Debt Management Analyst (October Start Date) **69,450**

The budget includes the addition of this position to participate with the Treasurer and Deputy Treasurer in the structuring, servicing, accounting, budgeting, requisitioning, and reporting of all debt issued by the City. Currently, the City Debt Management Team is comprised of the Treasurer and Deputy only. The Office handles bonding and investing for the entire City, including the Airport, Public Utilities, the Redevelopment Agency and the Library. The staff is unable to keep current with the bond issuance and maintenance workload. This position will cost \$92,000 per year, but the budget funds the position to start in October for a cost this fiscal year only of \$69,450.

One-Time – Office Setup for Debt Management Analyst **7,000**

The budget includes \$7,000 in one-time funds to provide the initial office set-up for the analyst, including computers and furniture.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Senior Financial Analyst (September Start Date)

82,917

The budget includes funding for the addition of a senior financial analyst to assist with the increasingly complex accounting standards required for the yearly financial audit. In 2002, the Governmental Accounting Standards Board (GASB) greatly expanded the audit requirements and since that time an additional 30 standards have been added, with more expected in the future. This is a professional accounting position and the full yearly salary would be \$99,500. The position begins in September, so the cost this fiscal year only will be \$82,917.

One-Time – Office Setup for Senior Financial Analyst

7,000

The budget includes \$7,000 in one-time funds to provide the initial office set-up for the analyst, including computers and furniture.

Cashier Trainer (January Start Date)

42,800

Cash funds are received in all areas of the City and policies and procedures exist for the proper handling of that cash. Lack of sufficient staff is creating vulnerabilities in the internal controls the City has created. This position will solve this problem and also support the transfer of the Parking Violation Process from the Justice Court to the Finance Department. The position will start in January 2013 for a cost this fiscal year of \$42,800. The ongoing yearly cost will be \$85,600.

One-Time – Office Setup for Cashier Trainer

7,000

The budget includes \$7,000 in one-time funds to provide the initial office set-up for the cashier trainer, including computers and furniture.

One-Time – System Change for Parking to Coordinate with Collections REVQ

150,000

At the present time, parking violations and all other civil debt is handled through ALE software and collection activities are tracked on RevQ software. ALE is an aging system and it will likely fail within the year. In addition, collection activities would be greatly simplified if the entire parking process were moved to RevQ and that is the purpose of the one-time allocation of \$150,000.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Transfer Parking Function to Finance

240,875

The budget includes removal of the parking violation process from the Justice Court. Parking violations have been processed through the Salt Lake City Justice Court since the Court's inception in 2002 even though parking violations are civil and the Court's jurisdiction, with the exception of Small Claims Court, is criminal (Class B and C misdemeanors). Parking violations are considered a fee for failure to make proper payment for the use of a City resource (ex. overtime parking), or for the improper use of a City resource (ex. parking in a freight loading zone). On the other hand, traffic violations (moving violations) are criminal, as mandated by the State of Utah. Currently civil parking violations and criminal traffic violations are both handled by the hearing officers (hearing officers can meet with individuals who have received criminal moving violations and that do not require a mandatory court appearance).

There are 8 hearing officers assigned to the Justice Court today, plus a civil/traffic manager, a civil/traffic supervisor and a traffic coordinator, among whose duties is to coordinate traffic school and manage traffic court calendars.

The parking notice payment process will be moved entirely from the Justice Court and re-established under the Revenue Division in the Finance Department. This move involves 3 Hearing Officers and the current civil/traffic manager. It leaves 5 hearing officers at the Justice Court to handle traffic and other non-mandatory appearance criminal cases (ex. trespassing). In addition, the Court retains the civil/traffic supervisor and the traffic coordinator. The Court may adjust the managerial and supervisory roles within existing staff.

The reorganization will become effective on January 1, 2013 and the budget reflects that (\$240,875 is the civil/parking budget other than personnel that will be transferred to the Finance Department from the Justice Court). This will give the Administration time to make necessary space adjustments to accommodate the move.

Transfer FTEs to Finance

277,384

The budget includes moving 4 FTEs from the Justice Court to the Finance Department to accommodate the transfer of the parking violation process to the Finance Department. That move transfers \$277,384 to the Finance Department.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Five Year Business Plan – Department of Finance

Financial Perspective							
Objective							
Budget Responsibility: Revenue projections are based on conservative, yet realistic assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Department actual revenue to be equal to or greater than revenue projections. (Note: The results are referring to the total General Fund revenue)	1.01%	99.6%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	99.01%	99.7%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
2. Monthly weighted average rate of return on investment portfolio will be equal to or greater than monthly State Treasurer's Pool rate. SLC average rate for the fiscal year = .5883%; State average rate for the fiscal year = .5232%.	Interest rate was .0651% higher than the State Rate	Interest rate was .034% higher than the State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate
3. Utilization rate for parking meters will be equal to or greater than the established benchmark of 21.8%.	23.7%	24.6%	21.8%	21.8%	21.8%	21.8%	21.8 %

Financial Perspective							
Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. General obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase the percentage of vendors that accept payments by ACH.	49%	51%	49%	50%	51%	52%	53%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	7.5%	12.0%	≤15%	≤15%	≤15%	≤15%	≤15%
3. Percentage of total contract and PO purchase awards to women and minority owned business during the year.	3.8%	4.3%	4.8%	5.70%	5.70%	5.70%	5.70%

Narrative

The Finance Department is comprised of five divisions. We provide the following services to both citizens and City operations:

- Payroll
- Accounting
- Financial Reporting and Financial System
- Maintenance
- Revenue Auditing
- Collections
- Grant Acquisition
- Cashiering
- Cash and Debt Management
- Special Assessments
- Parking Meter Collection
- Purchasing
- Contracts

Accounting, Financial Reporting and Budget, and Revenue Auditing/Business Licensing Divisions

The three financial divisions provide the following services to its public:

- Ensuring that financial controls are in place for the safeguarding of the City's assets



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

- Ensuring that City funds are expended according to established legal and accounting practices
- Making payments to employees and vendors in a timely and accurate manner
- Providing useful financial information to requesting parties
- Providing revenue auditing and forecasting
- Licensing of Businesses
- Collecting past due receivables
- Auditing Internal City Processes
- Acquiring grants
- Balancing the City's budget development,
- Forecasting personal services for future years
- Tracking and verification of acquisition of fixed assets
- Disposing of surplus property

One of the Divisions' goals is to provide procedures and guidelines for the users of the financial system to insure that the proper internal controls are in place and transactions can be accurately reported. In addition, the division's goal is to also provide revenue development and procedures. The three Divisions are moving toward using more web-based and paperless transactions; particularly travel advances and reimbursements, journal entries, and bank transfers on vendor payments. The anticipated increases in the Division will be salary and benefit adjustments as outlined in the compensation plans.

Payroll

100% of City employees are using payroll direct deposit for the normal biweekly payroll. The direct deposit program has increased the productivity of the City's employees on payday. There has also been an increase of paperless payroll check stubs by sending them electronically by e-mail.

The Payroll section has updated the self service Employee Online system. This allows employees to monitor and change personal information, payroll check information, bond deductions, and federal and state income tax withholdings online. Payroll has developed an employee "what if" screen in the employee on line system that allows an employee to see the effects of a payroll change.

Accounts payable

The Accounts payable section processes all payments for the city and monitors internal controls for expenditures. Citywide budget compliance is monitored automatically by the financial system and expenses are reviewed and if necessary adjusted to be properly recorded in accordance with GAAP (Generally Accepted Accounting Principles)

Financial Accounting System Maintenance

The Financial Maintenance Section provides "help line" assistance with the City's financial information system. Maintenance of the system is provided by the Information Management Services Department (IMS). The



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

system has recently gone through a major upgrade to a web based system. During this fiscal year our financial data base will be upgraded to Sequel Server and we will move to a new financial system called One Solution

Grants Acquisition

This Section applies for grants and assists departments in the acquisition of grants. The grant team has been meeting with individuals in the various departments to get an understanding of their needs and review each of their strategic plans.

Financial Reporting

The Financial Reporting division prepares the city's audited finance reports and interim financial statements. The external audit is coordinated through this division and compliance with federal, state and the Governmental Accounting Standards Board (GASB) is monitored. Financial reporting provides reports which enable managers throughout City departments to monitor expenditures and keep them within appropriated budgets. The City's staffing is controlled on a position-by-position basis with a personnel identification number tracking each authorized position. With this staffing authorization, the Finance Division also provides projections for personal services costs for future years and reconciles budget numbers for reporting purposes.

Fixed Asset Management

This section of the Finance Division tracks the City's assets from acquisition to disposal. These accounting functions are done according to generally accepted accounting principles (GAAP), and meet the City's needs in relation to asset reporting on the annual balance sheet, which is part of the City's Comprehensive Annual Financial Report (CAFR.)

According to the International City/County Management Association (ICMA) benchmarking data, auctions/sales of Salt Lake City surplus property, excluding real estate, has historically exceeded the 95th percentile value of all jurisdictions (per capita basis). Quarterly auctions utilizing a City Contract continue to provide above average returns on surplus property.

A new Fixed Asset system has been implemented The new system will increase the flexibility in searching for fixed asset status, monitoring internal controls and will use electronic means for reporting and auditing purposes, and will ultimately interface data with the general ledger and accounts payable modules of the IFAS system.

Business Licensing

Business licensing ensures that all businesses within the City are licensed to do business in the city and follow all requirements before granting or renewing a license. The Landlord/Tenant Program has been in place for a full year. They will be focusing on getting new people into the program as well as the integration with the police department.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Revenue Auditing and Forecasting

The revenue auditors provide projections of the current year's revenues and an estimate for future years' revenues. They audit revenues that are received by the General Fund to insure the correct amounts are received. The revenue auditors are also looking at other revenue sources to help cover the ever increasing expenditures in the General Fund. The revenue auditors have been given the task of fraud and waste reporting auditing as well as the responsibility of the City's internal auditing function.

Accounts Receivable Collections

We have implemented an account receivable system to monitor and establish an aging of the outstanding account receivables as well as a new collection system.. The Collections unit has also implemented a new tracking program for all collections that are past due at least forty days insuring timely collections of outstanding revenues. They are working with the Justice Court to implement collections procedures for traffic and criminal.

Purchasing Division

Purchasing

Procurement Officials are given express authority to procure operational goods and services on behalf of the City under Code 3.24 and Procurement Administrative Rules. PCM Division procures for City Departments' general operating supplies and services which are required for each department to operate and function within its defined mission.

The Division is responsible for all aspects of the procurement process, including identifying and developing sources, assisting departments in developing specifications, solicitation and evaluation of bids, quotations and proposals, contract negotiations, performance of other evaluations which lead to contract awards, and ensure procurement processes are fair and equitable to the city and suppliers, and to ensure such processes are compliant with the procurement code and rules.

Purchasing provides direction and assistance to city departments for sustainability requirements set by the City's environmental policy which includes both environmentally preferable and energy efficient products and equipment. Purchasing provides data for the annual sustainability reporting process.

Contracts

Draft and complete contracts with suppliers and contractors selected through bid and RFP processes and with suppliers and contractors selected by departments and approved by the Chief Procurement Officer with a waiver of such competitive processes. When applicable, integrate information from each bid or proposal into a contract format for use in the contract. Coordinate contractor negotiation; review and approval of the using department; encumbrance review by Accounting; attorney review and approval; and any other steps necessary for contract completion.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Contracts staff maintain and regularly update the standard boilerplate document forms to meet changing needs and requirements for bids, requests for proposals, requests for qualifications, and various standard contract documents that meet City ordinances, rules, and guidance of the City Attorney's Office.

The need for long-term contracts continues to increase and requires more time and expertise to process. In addition, ongoing insurance and liability management issues become more challenging each year. The implementation of the insurance & risk matrix has helped maintain these requirements with minimal increase in staffing requirements.

One of the objectives of the division is to increase the use of City contracts and other cooperative contracts, which will reduce small dollar purchase orders and result in reduced levels of risk and increased cost savings to the City.

Treasurer's Division

The Treasurer's Division provides the following services to its public:

- ☐ cashiering functions
- ☐ special assessment billing and collections
- ☐ parking station collections
- ☐ cash and debt management

The Treasurer's Division focuses on the professional management of the City's financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the benefit of the City and its citizens. Furthermore, the Treasurer's Division has committed to continuously improving the quality of the customer-focused services it delivers to the public. Satisfactory performance in the area of customer service is an expected outcome of everyday work activity, at the individual, program, division and department level.

The Treasurer's Division is a credible and valued resource to other divisions within the Department of Finance, other City departments and other public and private agencies. Its primary responsibilities are of a fiduciary nature relating to the collection, management and disbursement of public funds. The Division provides a variety of services, including cashiering functions, cash and investment management, special assessment billing and collection, parking station collection, and debt management.

Cashiering Resources

The Cashiering Resources Program involves the prompt and accurate receipting and depositing of all funds received through the cash receipt process so as to maximize opportunities to invest idle cash balances.

The online cash receipt system functions city-wide and has been well received by its more than 300 users. It has proved to be a very efficient system by eliminating dual entries, reducing the number of encoding errors, offering an online lookup of cash receipt history, and eliminating the cost of printing four-part forms.

In April 2009 the Treasurer's Office started imaging checks and sending these as direct deposits to the bank via the Internet. The armored car expense was reduced about \$200 per month due to the reduced number of pick-ups; the daily float for collected funds was reduced from 2-3 days to only one day. Imaging reduced return



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

checks and bank analysis fees. All checks deposited in this manner are indexed online and the image can be retrieved at any time.

The City is developing a new Treasury Management System (TMS) to replace the current cash register system. The new TMS should be totally operational by late calendar year 2012.

Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments and manages the collections on delinquencies in accordance with bond resolutions, City ordinances, state statutes and City policy. The annual budget for street lighting Special Assessment Areas (SAA's) is prepared and analyzed by the Assessments Analyst. Electrical costs are reviewed and submitted by the City's Transportation Division. All expenses to operate the street lighting SAA's including overhead are then posted to the City's budget and accounting system for final City Council approval. During the fiscal year as each of three annual street lighting assessment ordinances is adopted by the City Council, the assessed amounts in the ordinances equate to the approved amounts in the budget. This process has improved accounting and control over street lighting SAA's.

As of June 30, 2012, there were 5,081 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2012 there were fifteen new curb and gutter assessment accounts created for the North Temple Viaduct assessment area. Also, in FY 2012 for the Central Business Improvement Area (CBIA) was renewed for three years and 457 assessments were billed.

Assessments can be paid by credit card either in person, or over the telephone, or online through the City's web page, www.slcgov.com/saa. E-checks are available online to special assessment customers as a payment alternative to credit cards.

As part of the new assessments program rewrite, changes were made to invoices making the invoices easier to understand, thus providing the customer with more useful information. The practice of recording a "Notice of Assessment Interest" with the Salt Lake County Recorder's Office continues and has proven to protect the City's interests and is extremely helpful to title companies in identifying outstanding assessments when researching property information.

The Assessments Analyst maintains an aggressive program to search out and collect delinquent special assessment accounts that were at one time levied against properties with parcel numbers that have since changed, either by subdividing or combining properties or by changes in ownership. One such action is having the Planning Staff in the Community and Economic Development Department notify the Assessments Analyst via e-mail of any requests for lot subdivision or combining of parcels. When such a request is received and there are assessments owing on the property a "hold" is placed on the request until the assessments are paid. A legal opinion sought by the Assessments Analyst from the City Attorney's Office clarified for the Planning Staff that this can be done because assessments have the same standing under the law as property taxes.

The special assessment delinquency rate for October 2000 was 33%. It averaged 8.1% for FY 2011 and 10% for FY 2012. Our current goal is to maintain a delinquency rate of $\leq 10\%$. To accomplish this goal, "Notices of



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

Assessment Interest” are recorded on all properties with outstanding assessments, and up-to-date assessment information will be maintained online for title companies to access.

Parking Meter Collection

The Parking Station Collection Program generating revenue of approximately \$2.5 million per year allows for the collection and deposit of coin and credit cards. It also assures that all needed repairs are performed and an adequate system to address security issues and capital replacement needs is in place. The Treasurer’s Division oversees the Parking Station Collection Program and administers the “Downtown Parking and Transit Validation Services” contract with the Downtown Alliance. There are approximately 343 stations in operation throughout the City. Tokens deposited into parking meters are sorted from the regular coin by Loomis on behalf of Chase Bank and redeemed at a Token Center. About 400 tokens are deposited into parking meters each month. The City is on a 2-day per week schedule for collecting station coin.

Cash Management and Debt Management

The Cash and Debt Management Programs involve prudent oversight of the City’s investment portfolio, cash flow analysis and control, and the structuring, issuing, managing and servicing of City debt. Between these two programs, there are currently five employees with overlapping responsibilities: the City Treasurer, Deputy Treasurer, Debt Management Analyst, Cash Management/Investment Analyst and Accountant I.

Cash Management

The Cash Management program regularly interacts with every department in the City. All operating cash and bond proceeds are totally invested for the City, including the Airport, Public Utilities, Redevelopment Agency, and Library. As of June 30, 2012 the City’s entire investment portfolio totaled over \$662 million. Of this amount approximately \$168 million were held by trustees or escrow agents in the form of bond proceeds or sinking fund payments with investment direction given by the City Treasurer in accordance with each bond indenture’s permitted investments section. The City’s pooled-type investments have consistently kept pace with the benchmark State Treasurer’s Pool.

All incoming and outgoing wires and ACH (automated clearinghouse) transactions are funneled through this program as well as coordination with and adherence to all aspects of the City’s banking services contract. All payments throughout the City (except for the Airport and Public Utilities and a few telecommunication franchise agreements) are sent directly to the Treasurer’s Office to prepare the necessary paperwork for processing, receipting and posting. The printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, refunds, immediate pays and payroll liabilities, are processed by the Treasurer’s Division.

The popularity of electronic commerce for both personal and business use continues to directly impact the Treasurer’s Division. Electronic payments, ACH’s, e-Checks and wires are increasingly replacing paper checks as popular and convenient payment alternatives. The Treasurer’s Division staff has played an integral role in developing the means to accept and disburse payments electronically. City customers pay for a variety of services and/or fees online. The Treasurer’s Division is currently receiving about 18,000 payments per month from home banking systems. Previously, these items were treated as exceptions to the lockbox process and payments had to be manually entered into the system. The City now receives this information electronically along with the lockbox file and payments are automatically posted to customers’ accounts. Loan payments



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

are made electronically to the City and over 10,000 automatic debits or direct charges are made to customers' water accounts each month. Visa, MasterCard, American Express and Discover Card credit cards are accepted for payment of any City service/fee. On the disbursement side, almost all City paychecks are directly deposited, as are payroll withholdings via the ACH system. With more and more weekly accounts payable payments being made to vendors via ACH rather than by paper check the volume of these two methods of payment are virtually equal. All debt service payments as well as all investment transactions and property acquisitions are electronically disbursed. For control purposes, it requires 2 people to send a wire, one to prepare and input the information and another to approve and send it. An increase in the number of payments sent and received electronically rather than by paper check and the ongoing changes in electronic commerce have dramatically increased the workload in this division.

Credit card usage continues to grow in popularity with customers particularly for web-based payment applications and when paying in person. Although per item credit card processing costs have remained constant at about 1.66% of the charged amount, the volume of credit card activity continues to increase steadily, resulting in increased processing costs to the City. In fiscal year 2012 there were 153,599, credit card transactions processed for the General Fund, generating over \$17 million in revenue and \$287,265 in related fees. E-Checks, an alternative to using credit cards, are available for most customers paying online. This payment option allows customers to make electronic payments to the City directly from their checking account and at a fraction of the cost to the City for processing a credit card transaction.

Debt Management

The Debt Management Team is comprised of the City Treasurer, Deputy Treasurer and Debt Management Analyst. Together they must coordinate all aspects of a debt issue, even after the financing has closed and the proceeds are received and invested. For almost every bond issue, it is their responsibility to form a financing team consisting of bond counsel, financial advisor, underwriters, trustee and any other relevant stakeholders, according to Federal and State Regulations, Salt Lake City Policies and Procedures and Administrative Rules for Procurement. Arrangements for arbitrage calculations need to occur annually over the life of each bond issue. Continuing disclosure information needs to be provided to national repositories on an annual basis for most bonds issued after 1997. A myriad of accounting and budgeting functions are handled by the Debt Management Team and include, but are not limited to, accounting and budgeting for bond proceeds and costs of issuance; monthly and semiannual debt payments and related funding transfers; and monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced. These monthly reimbursement requests may last up to 3 years or more beyond the bond closing date. Furthermore, in order to preserve the tax-exempt status of certain outstanding bonds, monitoring private use issues needs to occur on a regular basis. Prior to each bond closing, a variety of information needs to be gathered. Documents and revisions to documents need to be carefully read, and schedules need to be accurately prepared. Variable rate debt, an alternative to the more traditional fixed rate debt, requires monthly debt service payments rather than semiannual ones. The City had one variable rate issue outstanding as of June 30, 2012.

Since 1999 the City has closed on 70 bond and note issues having a combined par amount of \$1,128,975,508. Several of these financings occurred simultaneously. As of June 30, 2012, \$375 million in outstanding par amount of bonds was being managed by the Debt Management Team.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF FINANCE

During fiscal year 2013 and fiscal year 2014, the City anticipates issuing multiple series of sales tax bonds and lease revenue bonds to fund certain capital improvement, and assisting in the issuance of industrial revenue bonds, water and sewer revenue bonds.

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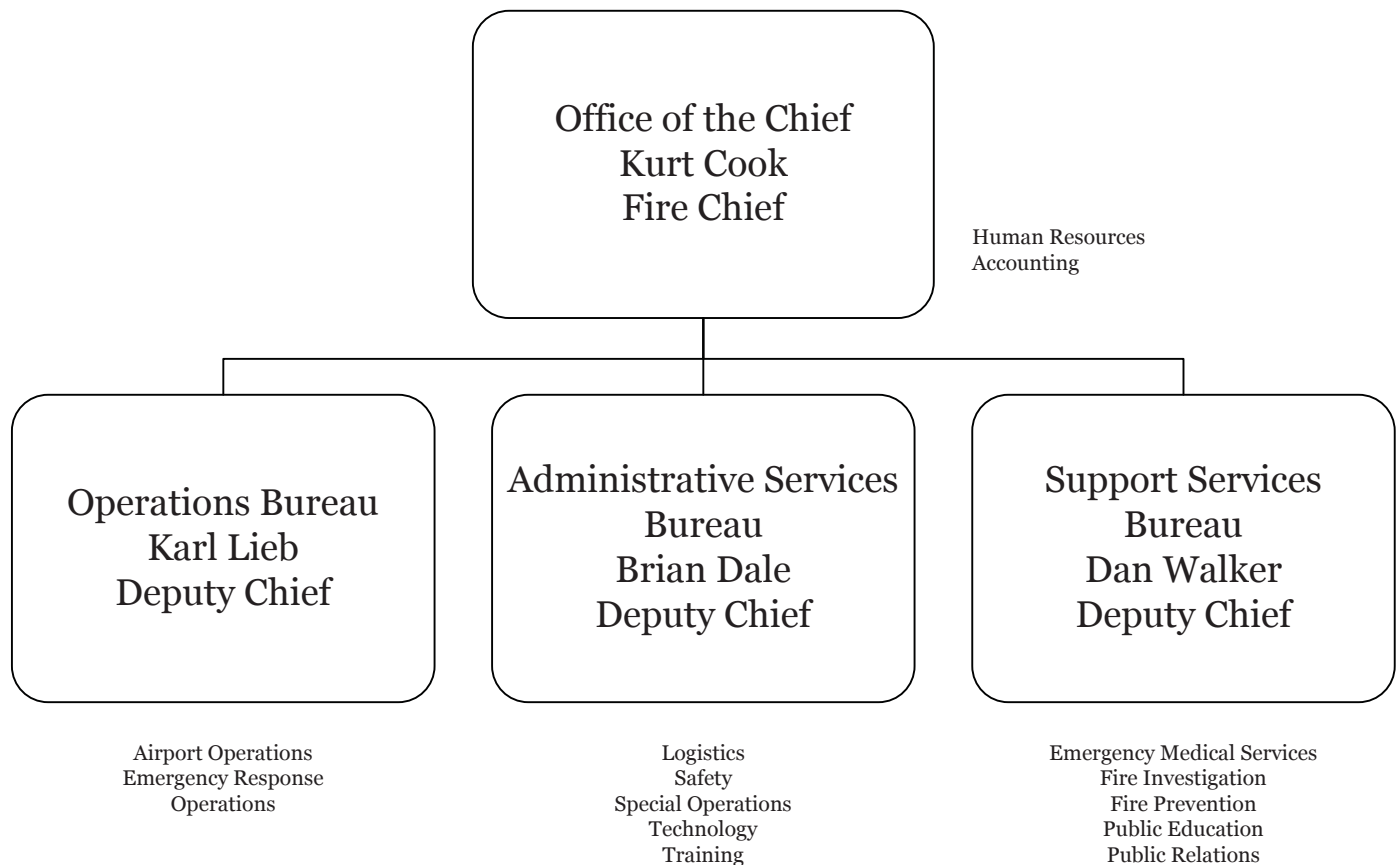
FIRE DEPARTMENT

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FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Fire Department

- ☐ ***Administrative Services Bureau***
- ☐ ***Operations Bureau***
- ☐ ***Support Services Bureau***

Kurt Cook, Fire Chief

Brian Dale, Deputy Chief, Administrative Services Bureau

Karl Lieb, Deputy Chief, Operations Bureau

Daniel Walker, Deputy Chief, Support Services Bureau

Mission Statement

PREPARE effectively

RESPOND professionally

IMPACT positively

The following pages include the Fire Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Fire Department

Kurt Cook, Fire Chief

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	358.0	356.5	324.5	21 Positions transferred to 911 Dispatch Bureau, 11 Positions transferred to SAFER Grant
OPERATING BUDGET				
Personal Services	30,116,481	31,304,853	30,857,927	
Operations and Maintenance Supply	939,963	1,063,169	1,293,659	Funding to Equip new Fire Apparatus
Charges for Services	2,339,538	2,327,064	1,381,737	
Capital Outlay	<u>72,793</u>	<u>125,000</u>	<u>125,000</u>	
Total Fire Department	33,468,775	34,820,086	33,658,323	
PROGRAM BUDGET				
Office of the Chief	1,553,165	1,498,131	1,708,415	
Support Services Division	1,667,783	2,031,849	1,398,321	
Communications Division	2,059,788	2,363,860	834,253	
Training Division	1,004,348	888,560	927,499	
Operations	24,947,608	25,862,502	26,419,771	
EMS Division	858,977	839,476	886,993	
Fire Prevention	<u>1,377,106</u>	<u>1,335,708</u>	<u>1,483,071</u>	
Total Fire Department	33,468,775	34,820,086	33,658,323	
FUND SOURCE				
General Fund	<u>33,468,775</u>	<u>34,820,086</u>	<u>33,658,323</u>	
Total Fire Department	33,468,775	34,820,086	33,658,323	

Fire Department

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 324.50 full-time equivalent positions, divided into two battalions, serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations. The Department functions with 324.50 full-time equivalent employees (FTEs) following the changes in this budget.

Changes discussed below represent changes to the FY 2011-12 adopted budget.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Personal Services Base to Base Changes

159,253

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

621,337

This figure reflects the Fire Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-48,900

This figure reflects a decrease in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.

Salary Changes

422,387

This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

One-Time – Equip New Apparatus

-60,000

The FY2012 budget contained one-time funds to equip new apparatus. This amount will not be included in the Department's base budget.

One-Time – Fire Station Alerting System

-50,000

The FY 2012 budget included funds to begin work on a fire station alerting system that uses internet protocols. This one-time funding will not be included in the Department's base budget.

Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution

-810,000

The budget centralizes Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Fire Department in its FY 2012-13 base budget.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Transfer of IMS Related Budget to Non-Departmental. Centralizing General Fund Contribution

-127,202

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Fire Department's budget allocation to IMS. This includes services, hardware, and software.

Fuel Increase

43,983

This budget includes the amount Fleet expects fuel cost to increase for the Fire Department in FY2012-13.

Policy Issues

One-Time – New Apparatus Equipment

150,000

The budget includes \$150,000 in one-time funding to equip a fire truck (rather than an engine). A fire truck carries equipment to the fire scene.

One-Time – Narrow Banding of Radios / Alerting System

60,000

The FCC is mandating that all radio transmitters become narrow banded by February of 2013. The Fire Department currently has 17 transmitters that that will need to meet this mandate at a one-time cost of \$60,000.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Creation of 911 Communications Bureau

-1,457,121

The budget includes a significant initiative regarding the consolidation of 911 emergency dispatch services. Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago, in anticipation of the construction of the new Public Safety Building, the Police and Fire Department administrations began discussions on the possibility of merging the two dispatch centers. In addition to the incentive of the new facility, the consolidation is recommended to create efficiencies in 911 service and to create a career ladder for emergency communications personnel. The two departments created a committee to research options and present alternatives to the two chiefs. After careful and thorough study, the committee recommended the creation of an independent 911 Communications Bureau that would report to both departments and the Mayor. The 911 Communications Bureau, which is not at department level, is under the Mayor's Office, and operates under the leadership of a Communications Director who will be an at-will employee. This change moves 21 FTEs from the Fire Department to the new 911 Communications Bureau along with a budget of \$1,457,121.

Operational and budget details can be found in the 911 Communications Bureau section.

Deputy Chief

84,500

The Department converted a firefighter position to a Deputy Fire Chief position, resulting in a net increase of \$84,500. This is an appointed position that will help provide leadership and direction to the Department. This additional Deputy Chief position will provide oversight and leadership to the Fire Prevention Bureau and Communications and Technology divisions.

One-Time - Vacancy Savings

-150,000

The Department will manage its staffing to meet the terms of the SAFER grant and assume operating savings associated with vacancies anticipated throughout the year of \$150,000.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Five Year Business Plan – Fire Department

Customer Perspective							
Objective							
Maintain Quality Response: Maintain response time to life threatening calls.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Respond to life threatening emergencies in an average time of five minutes or less.	TBD	TBD	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes
Objective							
Strengthen Neighborhoods: Improve neighborhoods through interaction and providing information about fire and emergency response in the community.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Attend four community events per month to obtain citizen feedback on Fire Department issues. (Goal changed, see below)	56	N/A	N/A	N/A	N/A	N/A	N/A
Hold at least two community events per year.	N/A	2	≥ 2	≥ 2	≥ 2	≥ 2	≥ 2
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Xeriscape all department fire stations. Complete three per fiscal year (<i>budget dependent</i>).	N/A	0	≥ 3 Stations	≥ 3 Stations	≥ 3 Stations	≥ 3 Stations	N/A
Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Actual revenue will be equal to or greater than amended revenue budget.	90.5%	70.2%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expense to be equal to or less than amended expense.	99.8%	99.9%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Efficiency / Effectiveness Perspective

Objective

Provide High Performance Services: Provide customers with best-in-class services.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2015-16 Target
1. Fire Prevention Bureau will complete 4,300 inspections per year.	2,048	3,462	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections
2. Fire Crews will complete 6,500 building inspections and preplans.	TBD	TBD	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections

Workforce Quality Perspective

Objective

Increase Diversity: Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase total percentage of minorities employed.	7%	7%	>10%	>11%	>12%	>12%	>12%
2. Increase total percentage of female employees.	9%	8%	>11%	>12%	>13%	>13%	>13%

Objective

Improve Employee Job Skills and Knowledge: Ensure that employee training is happening at all levels of the Department.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure all firefighters receive an average 20 hours of fire training per year.	TBD	TBD	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours
2. Ensure all firefighters receive 25 hours of EMS training per year.	25	25	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours
3. Ensure all fire investigators receive 40 hours of peace officer training per year.	44	42	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Narrative

The Fire Department has three Bureaus that provide oversight and direction to the Department as it serves the public. The bureaus are:

- ☐ Administrative Services Bureau
- ☐ Operations Bureau
- ☐ Support Services Bureau

Office of the Fire Chief

The Office of the Chief of the Salt Lake City Fire Department is responsible for ensuring the department is impacting the community through preparing effectively, responding professionally and impacting positively. This is accomplished through a collaborative effort involving; Administrative Leadership, Department Members, International Firefighters Local 1645, Citizens of Salt Lake and City Administration.

The Office of the Chief is responsible for creating and inspiring a shared vision within the department and community at large in reference to education, prevention, preparation, response and mitigation to any type of incident. The Office of the Chief promotes the highest level of the safety at all times for citizens and department members alike.

The Office of the Chief is responsible for cultivating, developing, promoting and empowering leaders within the organization to support the department and city's core values and mission in serving the citizens of Salt Lake City.

The Office of the Chief promotes the highest level of trust and integrity within the community at all times by following Utah state laws, city ordinances, department and city policies and procedures.

Administrative Services Bureau

The Administrative Services Bureau oversees the logistical, training and technological needs of the Department. The Logistics Division is responsible for managing, maintaining and supplying 13 fire stations. The division places high emphasis on "Green" initiatives through collaborative efforts with the Facilities and Environmental Management Departments.

The Apparatus Division manages fleet acquisitions and maintenance. The Division also oversees the equipping of all apparatus with the necessary fire equipment.

The Communications / Technology Division of the Salt Lake City Fire Department is responsible to ensure the Department has the technological equipment, personnel and training to provide technological services required by the citizens and Department members. The Division is responsible for the Department's telecommunications contracts, computer networking, technical support and communications equipment maintenance and repair.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

Training Division

The Training Division of the Salt Lake City Fire Department is responsible for ensuring the Department meets the highest quality fire training and equipment available. The division prepares new recruits, administers the fire apprenticeship program, trains and certifies Department specialties, and operates the Officer Development Program. The division oversees the use of the Department's training tower and the Task Performance Testing (TPT) given to all firefighters to ensure they are physically able to perform the tasks required of them as firefighters.

Special Operations Division

The Special Operations Division provides technical training, resources and management to Department members for response to and mitigation of specialized emergency incidents that might occur within the community. The Division is responsible for establishing the Department's emergency response plans for specialized emergency incidents. Types of specialized emergency incidents are technical rescue, confined space rescue, high angle rescue, swift water rescue, terrorism response, hazardous materials and Urban Search and Rescue.

The Special Operations Division is also responsible for remediation and cleanup of hazardous materials spills. During the current budget process the Fire Department has been tasked with increasing the level of remediation received for hazardous material incidents. This will be handled through the Special Operations Division and will require the Operations Division to ensure that accurate information is collected so that billing can take place.

Operations Bureau

The Operations Bureau of the Salt Lake City Fire Department consists of 300 personnel. It is divided into 3 shifts recognized as A, B and C Platoon. There are 14 fire stations covering 117 square miles of Salt Lake City. Each platoon is divided into 2 Battalions supported by 2 Battalion Chiefs, 21 Captains and 75 firefighters. All firefighters are trained emergency medical responders. Many firefighters are trained to specialty levels of paramedic, heavy rescue specialist, hazardous materials technician, swift water rescue technician and aircraft rescue specialist.

The Operations Bureau is responsible for carrying out the overall mission of the Salt Lake City Fire Department of preparing effectively, responding professionally and impacting positively. This responsibility includes, but is not limited to; community and department education and training, pre-planning, prevention, coordination and emergency response through mutual aid agreements with other city and community resources. The emergency response of the Operations Bureau is coordinated using a nationally recognized incident management system.

Support Services Bureau

The Support Services Bureau oversees the Fire Prevention, Emergency Medical Services and Public Relation divisions of the Department. The Medical Division ensures the consistent delivery of high quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program.



FY 2012-13 CAPITAL AND OPERATING BUDGET

FIRE DEPARTMENT

The Division provides training, certification, and support for all emergency medical services. It reviews field and dispatch activities for protocol compliance and quality assurance. Additionally, it administers the health, safety and wellness program for the Department.

The Fire Prevention Bureau creates a safe community by providing building and fire protection systems plans review, fire code compliance inspections (including hazardous materials), fire investigations, arson suppression, juvenile fire-setter intervention coordination and fire data collection and analysis. The Division works closely with the Operations Division to ensure that the required suppression systems are in place to support the emergency responders.

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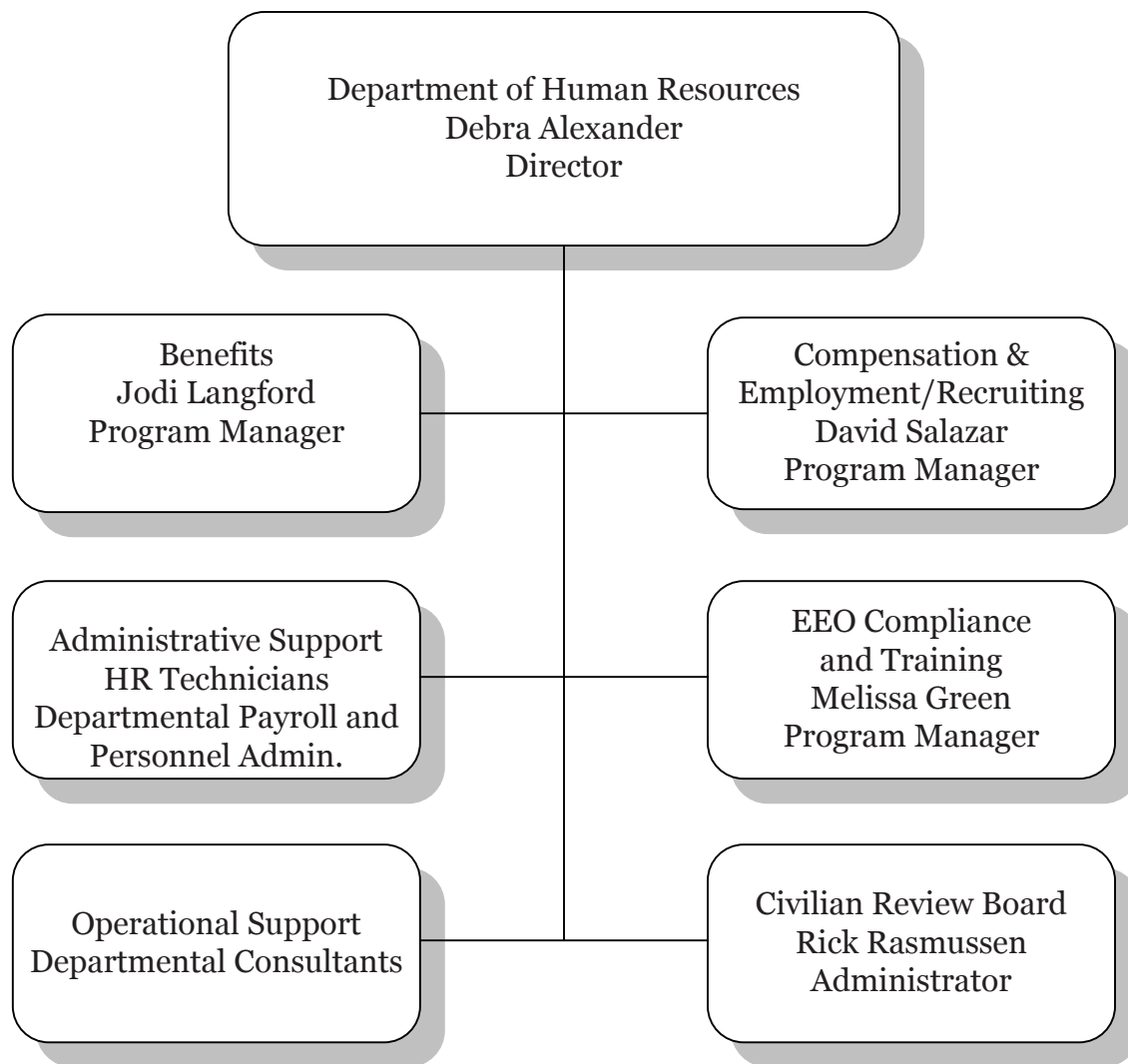
DEPARTMENT OF HUMAN RESOURCES

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DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

- ☐ ***Human Resources Management***
- ☐ ***Police Civilian Review Board***

Debra Alexander, Director

Mission Statement

The Human Resources Department supports the mission, goals and values of Salt Lake City Corporation by acting as the leader and a strategic partner with city leaders, departments and employees to create and maintain a competent, diverse & professional workforce committed to the single goal of delivering great public service to Salt Lake City residents and visitors.

The Department fulfills its mission by:

- *Advancing a fair, equitable and inclusive working environment that ensures that all City employees feel welcome in the workplace;*
- *Providing prompt and effective HR consultation to departments;*
- *Effectively recruiting, attracting and retaining qualified employees;*
- *Ensuring fair, competitive and equitable pay for all city employees;*
- *Administering competitive benefits that serve the health, welfare and financial wellness of City employees and retirees;*
- *Promptly investigating and resolving EEO complaints;*
- *Creating and delivering training that enhances employee's ability to be successful in the workplace.*
- *Automating processes and records management to ensure efficient and prompt service to customers.*

The following pages include the Department of Human Resources budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

Debra Alexander, Director

	FY 2010-11 Actual	FY2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	20.0	25.0	26.0	HR Consultant position was added
OPERATING BUDGET				
Personal Services	1,798,080	2,036,713	2,294,085	
Operations and Maintenance Supply	32,402	56,338	56,338	
Charges for Services	32,661,912	39,535,371	39,734,053	
Capital Outlay	-	-	-	
Transfers Out	1,178,213	315,218	526,328	
Total Department of Human Resources	35,670,606	41,943,640	42,610,804	
PROGRAM BUDGET				
Human Resources Administrative Support	705,291	956,621	1,037,984	
Total Human Resources Administrative Support	705,291	956,621	1,037,984	
Departmental Consultants	645,456	654,171	777,248	
Total Departmental Consultants	645,456	654,171	777,248	
Benefits	34,103,537	40,109,614	40,562,108	
Total Benefits	34,103,537	40,109,614	40,562,108	
Traning	81,649	81,926	88,708	
Total Training	81,649	81,926	88,708	
Civilian Review Board	134,674	141,308	144,756	
Total Civilian Review Board	134,674	141,308	144,756	
Total Department of Human Resources	35,670,606	41,943,640	42,610,804	
FUND SOURCES				
General Fund	1,567,069	1,834,026	2,048,696	
Insurance and Risk Management Fund	34,103,537	40,109,614	40,562,108	
Total Department of Human Resources	35,670,606	41,943,640	42,610,804	



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

The Department of Human Resources includes 22.26 full-time equivalent employees and provides numerous services for all City employees. Department programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, EEO Compliance and Training, Departmental Payroll and Administrators, Departmental Consultants and Administrative Support.

Changes discussed below represent adjustments to the FY 2011-12 adopted General Fund budget.

Personal Services Base to Base Changes

128,538

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

30,244

This figure reflects the Department of Human Resources share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-2,656

This figure reflects a minor decrease in the cost of insurance for the Department of Human Resources as described in the Budget Summary section of the Budget Book.

Salary Changes

19,482

This increase reflects the Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution

-18,850

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Human Resources Department budget allocation to IMS. This includes services, hardware, and software.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Policy Issues

HR Consultant

57,932

The budget includes funding for a program development specialist to start October 1, 2012. Full year cost would be \$44,242. The position will report to the Department Director. The position will address the City's need for program development in diversity, performance management, process analysis, succession planning and rewards/recognition. The position will be responsible for program development, facilitation, coordination, support and implementation with City departments.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Five Year Business Plan – Human Resources

Customer Service	Measures	Cumulative Targets					
		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
RECRUITMENT: Total # of job recruitments requisitions opened	Track total count of requisitions closed.	n/a	212 positions posted with 11007 applicants	TBD	TBD	TBD	TBD
EEO COMPLIANCE: Total # of EEO complaints received.	Track number of EEO complaints received annually.	24 complaints received; 100% resolved	28 complaints received; 100% resolved	TBD	TBD	TBD	TBD
ADA Accommodations	Track total count of ADA Accommodation requests reviewed	21 Accommodation requests reviewed	6 Accommodation requests reviewed	TBD	TBD	TBD	TBD
EEO TRAINING	100% of employees receive EEO Training	Three Depts completed. Added to NEO.	11 sessions for seasonal employees	Three Depts complete	Three Depts complete	Three Depts complete	Three Depts complete
FMLA COMPLIANCE	Track total # of approved FMLA leave requests	n/a	504 FMLA requests	TBD	TBD	TBD	TBD
EMPLOYEE COMMUNICATION	Implement one new communication method each year	100% Communicate HR will receive employee feedback through the development of focus groups and online surveys, daily meetings, bulletin boards, etc.	Compensation & Benefits (Total Compensation) Notification Letter issued to all employees July 2011. Also, HR sponsored employee focus group was formed to review and provide recommendations regarding City's Tuition Reimbursement policy and procedure.	TBD	TBD	TBD	TBD
Enhance employee knowledge regarding benefits by providing quarterly Citywide meetings	Number of employees in attendance	Open Enrollment and HDHP/HSA	100% Citywide Open Enrollment and quarterly HDHP/HAS	100% Citywide Open Enrollment and quarterly HDHP/HSA	100% Citywide Open Enrollment and quarterly HDHP/HSA	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Financial Health	Measures	Cumulative Targets					
		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Department actual expenditures to be equal to or less than expenditure budget totals; evaluated quarterly	Quarterly report shows expenditure at ≤ to 100%	79.7%	91%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
The Employee Benefits Committee reviews & recommends cost-sharing, cost efficient measures pertaining to employee health plan(s).	Value of cost savings to the City and employee	Implementation of HDHP and HSA resulted a 47% enrollment into the HDHP City made a front end contribution of \$750 for single coverage and \$1500 for double and family.	Additional 18% equaling 66% total resulting in a reduction of MLR (Medical Loss Ratio) to 46% in the HDHP	TBD	TBD	TBD	TBD
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Review and update HR Policies and Procedures annually.	Track total # of policies reviewed each year.	Reviewed/updated three policies including: Compensation, Drug & Alcohol and Compensation Guidelines	Reviewed 3 policies	Review 3-5 policies	Review 3-5 policies	Review 3-5 policies	Review 3-5 policies
Transfer employees from a manual insurance enrollment to a web based on line enrollment through PEHP	Report number of on line new hire enrollments, mid-year changes and Open Enrollment changes	142 employee made their change through the PEHP website on line enrollment	100% made open enrollment changes and enrolled as a new hire	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes
Monitor citywide turnover.	Report turnover at least once annually. Goal to maintain turnover at <10%.	9.99%	<10%	<10%	<10%	<10%	<10%



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Maintain average pay levels for each salary benchmark to at least 95% of market for 100% of all salary benchmarks.	Report the number of salary benchmarks which are 5% or more below market & the number and degree of benchmarks adjusted	Five salary benchmarks were identified as significantly below market (>10% market); seven salary benchmarks were identified as 5-10% below market. FY12 budget included appropriation for salary adjustments for those most significantly below market.	Six salary benchmarks were identified as lagging slightly behind market (<5 or more). FY12-13 budget included appropriation for salary adjustments for employees in job associated with all six benchmark groups.	TBD	TBD	TBD	TBD
FMLA Compliance	100% compliance	New tracking system launched and implement August 2011.	Track, audit & report on FMLA utilization citywide.	100%	100%	100%	100%
Cumulative Targets							
Workforce Quality	Measures	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Supervisor Training	100% of supervisors receive Supervisor Training by end of FY2013 (cumulatively)	120 participants completed training.	Fire has 20 employees who completed Leadership Training. 70 Employees have completed abbreviated Leadership Training. There are currently 50 employees from other depts.. attending the sessions.	TBD	TBD	TBD	TBD
Increase diversity of the City's workforce by ensuring that the City's job applicant pool matches or exceeds Wasatch Front workforce (WFW) statistics.	Applicant Pool demographics will match or exceed the available WFW statistics for at least 75% of all	Began quarterly tracking & reporting to compare race & gender	Quarterly tracking & reporting statistics by gender & ethnicity	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

	job recruitments.	statistics associated with the actual number of job applicants compared to available WFW.					
Enhance department's ability to effectively obtain the human resources necessary to meet business needs.	Average # of business days required to provide departments with a hiring list of qualified job candidates. Measured by the # of days after the recruitment closing date.	n/a	Average of 3 business days after recruitment closed.	< 10	< 10	< 10	< 10



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

Narrative

Human Resources Department

The Human Resources Department supports the mission and goals of Salt Lake City by providing strategic partnership, innovation and leadership concerning the most crucial element of City government – its people. Human Resources strive to improve the quality of life for all City employees through strategic collaboration that assures efficient and effective management of Salt Lake City's work force.

The Human Resources Department helps to fulfill the City's mission, vision and goals by:

- Advancing a fair, equitable and inclusive working environment that ensures that all City employees feel welcome in the workplace;
- Providing prompt and effective HR consultation to departments;
- Effectively recruiting, attracting and retaining qualified employees;
- Ensuring fair, competitive and equitable pay for all City employees;
- Administering competitive benefits that serve the health, welfare and financial wellness of City employees and retirees;
- Promptly investigating and resolving EEO complaints;
- Creating and delivering training that enhances employees' ability to be successful in the workplace.
- Automating processes and records management to ensure efficient and prompt service to customers.

Human Resources links employees and managers, providing support to allow both to do their jobs better. HR staff members are committed to working as strategic partners with department managers to continuously improve employee performance, systems and overall workplace effectiveness/efficiency.

Benefits Administration

HR administers an array of benefit programs to serve the health, welfare and financial planning needs of the City employees and retirees. Benefits are designed to be cost-effective, competitive and to attract, retain and motivate employees. The City benefits program consists of medical, dental, and life insurance plans; long and short term disability plans; deferred compensation and retirement plans; employee assistance program; Eco Pass (transportation) program and a flexible benefits reimbursement plan. HR staff provides specific services to City departments, City employees and retirees by interpreting benefits policies and plan documents. The City's Benefit Committee, chaired by HR staff, provides a forum for employees to advance recommendations about the mix of benefits and costs most valued by employees.

The City is self-insured and provides employees with two medical plan options. The High Deductible Health Plan (HDHP) - Summit Star - includes an employer-paid contribution equal to 95% of the total premium for the High Deductible Health Plan along with \$750 annual contribution into a Health Savings Account for



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DEPARTMENT OF HUMAN RESOURCES

employees with single coverage and \$1500 for employees with double or family coverage. The second, more traditional option - Summit Care - offers an employer-paid contribution equal to 80% of the total premium.

A significant ongoing challenge the City faces is managing the rising costs of health care while attempting to maintain a manageable insurance cost share between employees and the City. This challenge is compounded by the City's need to maintain adequate health and dental insurance reserves so that unexpected claims will not negatively impact or even deplete the premiums collected from both the City and employees. The rollout of a High Deductible Health Plan at beginning of FY12 was designed to address appropriate and adequate reserves. The City realized a 48% enrollment into the HDHP. During open enrollment in May 2012 the City realized an additional 18% enrollment into the HDHP. Annual adjustments of this kind are to be expected to ensure viability of the City's benefit program, while recognizing escalating health care costs. Finally, potential changes to Utah Retirement Systems pension program may also result in significant costs to the City and/or its employees.

Compensation

Over the course of the last few years, the Human Resources Department has made significant strides towards improving and overhauling the City's compensation program. City leaders continue to rely on market salary data to ensure that City employee wage and salary rates remain competitive when compared to other employers with whom the City competes. For the third concurrent year, a system of job salary benchmarks established by the Department has enabled elected officials to target and appropriate funds to specific groups of employees whose base pay was shown in annual salary surveys to lag (by $\geq 5-10\%$ or more) behind market.

Continuing efforts to improve the compensation system include a comprehensive review of the City's compensation business practices, policies and integration of pay practices covering employees in step-pay plans. Guidelines and expected outcomes of this process include: simple administration, improved consistency and greater management flexibility.

Employee Relations

HR Consultants work as strategic partners with City management by collaborating and providing strategic consultation on employment issues. In this last fiscal year, HR advised management in over 200 formal employment actions and provided procedural advice in myriad of other, less structured ways. The skill, knowledge and background of the HR Consultants have been key factors in limiting the City's liability, grievances and court costs. HR Consultants are assigned to each City department and, in most cases, regularly attend the management meetings of each department.

In addition to employee relations and organization issues, HR Consultants assist departments with compliance issues related to the Americans with Disabilities Act (ADA); Family and Medical Leave Act (FMLA); Fair Labor Standards Act (FLSA); Equal Employment Opportunity (EEO) and Worker's Compensation; as well as issues related to City ordinances, policies and procedures. They work closely with the City's Labor Relations to provide interpretations of the Memorandums of Understanding.

The City's managers and employees will continue to need extensive consultation to cope with the increasing complexities of the work setting. Policy and best practice meetings with the Consultants occur weekly. In ad-



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

dition to this, the Human Resources staff will need more extensive training to advise all City employees on the increasingly complex issues effectively.

Equal Employment Opportunity Compliance

The Department has a full-time employee to conduct investigations into allegations of violations of EEO requirements. This HR Program Manager is not assigned to one particular department, but rather works with all of the departments when complaints arise. HR has investigated and successfully resolved all of the complaints. We have recently filled a new position to assist the Program Manager with investigations, FMLA and other compliance needs.

This new position will also be responsible for preparing and submitting federal reports the City is required to complete every two years.

Human Resource Information Systems

In FY2012, the Department changed the duties of a full-time Consultant to a full-time HR Coordinator/Systems Analyst to better coordinate the Department's IT needs with IMS. This employee has been heavily involved with the testing, training, programming and security for the soon to be implemented OneSolution, Cognos and Kronos programs.

Human Resources has sustained its progress in automating records and online applications. The on-line job application has been very successfully upgraded. The streamlined system, one of the first e-systems in the City, has provided increased efficiency for City employees and enhanced ease of use for applicants. The Department is currently working with IMS professionals to adapt the human resource information system to better meet City needs and goals. The development of a system to track FMLA leave City-wide was completed last year and the Department is continuously working with IMS to make needed updates and improvements. In addition, HR is actively engaged in the implementation of the automated Kronos timekeeping system for use in multiple city departments. Automated timekeeping in these departments offers improved reporting capabilities and significant cost savings for the City.

Improvements in automation will be needed continuously throughout the next five years as budgetary conditions allow. Future automation needs will include additional electronic records management, enhancements to the human resource information system and further automating training records. Automated processes allow HR professional staff to focus their time on more complex customer service issues such as increasing diversity, developing training, providing career development assistance and organizational development consultation.

Recruiting

The City continues to receive a high degree of interest in each of the employment opportunities posted on its job recruitment website. During FY 2012 (July 2011 thru June 2012), the total number of applications received was 11,007 for 212 available positions.

The Department remains committed to increasing diversity of the City's workforce by ensuring that the City's job applicant pool matches or exceeds Wasatch Front workforce statistics. Reports which track the number and gender/ethnic make-up of the City's applicant pool compared against the available Wasatch Front workforce are developed quarterly. The Department continues its outreach efforts by promoting job opportunities among



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF HUMAN RESOURCES

a variety of community-based groups and attending local job and community fairs, including those for veterans, people with disabilities, women's groups, *etc.*).

Training and Organizational Development

The training and organizational development function in HR provides support to City departments on issues related to compliance with federal, state and City policy requirements. It delivers and/or coordinates high-quality training programs which contribute to organizational effectiveness and internal/external customer service. The staffing for this function was reduced in past budgets, and, as a result, is currently funded for one employee. HR Consultants participate with the Training Consultant in training programs, providing formal and informal training opportunities to departments. The trainings developed in this fiscal year include Team-building, Customer Service and Communication. In the next year, we will continue to make these available to work groups and roll out a new Diversity training. By employing an internal training workgroup, HR is also committed to creatively utilizing existing knowledge and skills within the City to develop and deliver much needed leadership training, compliance training and updated new employee orientation training.

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**DEPARTMENT OF INFORMATION
MANAGEMENT SERVICES**

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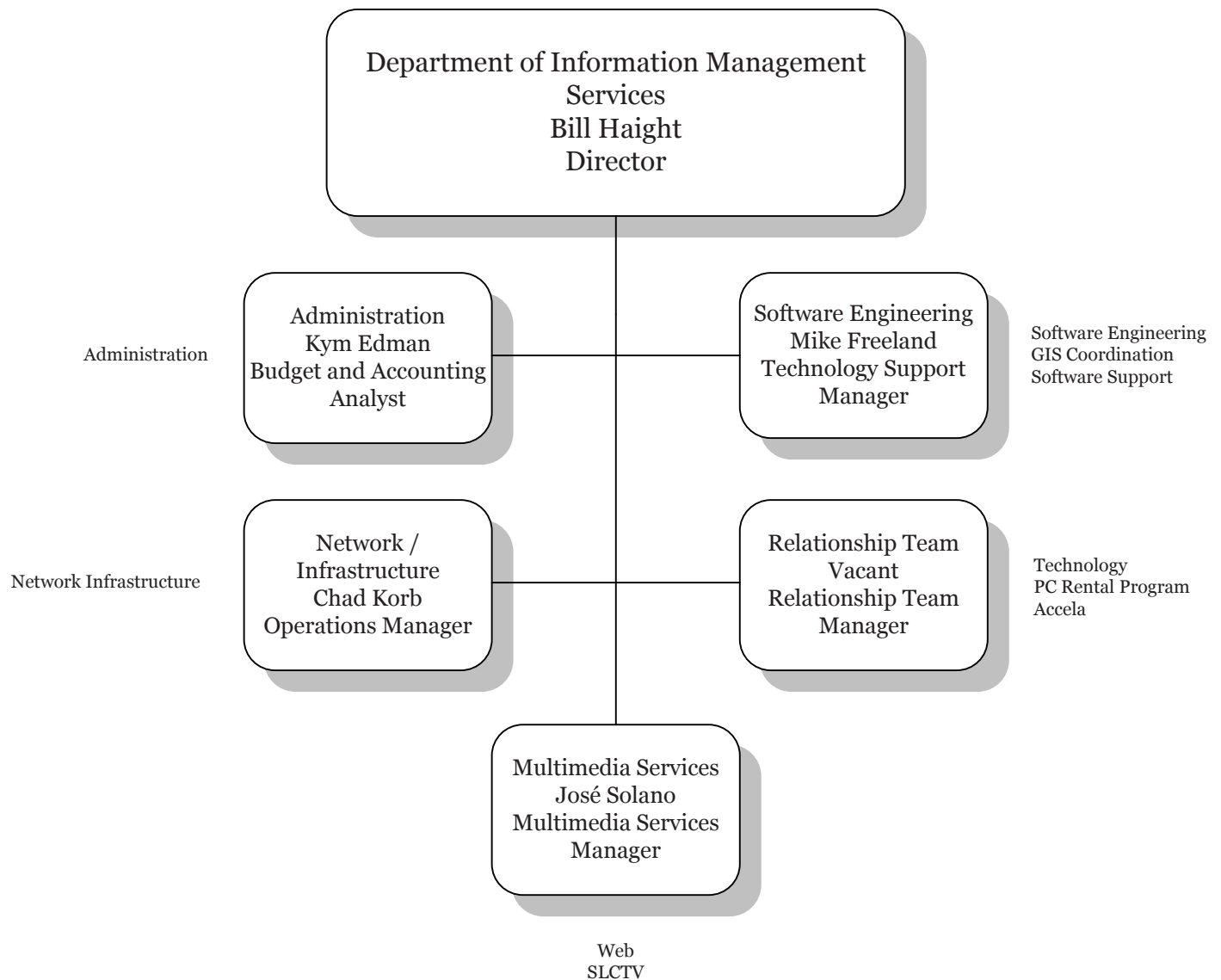


FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

- ☐ ***Administration***
- ☐ ***Software Engineering***
- ☐ ***Technology Consulting***
- ☐ ***Web and TV Services***
- ☐ ***Network Infrastructure***

Bill Haight, Director

Mission Statement

The IMS Department serves Salt Lake City by providing reliable, secure, cost effective technology and related services. We proactively develop, research, and recommend the best technology to facilitate positive interaction with citizens and departments of the city.

The Department of Information Management Services performs the Information Technology services for the City. Operating as an internal service fund, IMS administers and maintain the technology infrastructure for all City departments and divisions. The following pages contain the Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Departments identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	59.0	60.5	66.0	3 FTE Network Support Admin I - Library; 1 Technology Consultant for Accela; 1 IMS Relationship Team Manager
OPERATING BUDGET				
Personal Services	5,871,681	6,126,199	6,899,150	Increase in Health care costs
Operations and Maintenance Supply	92,513	89,822	118,100	Increase in computer supplies and hardware/software purchases
Charges for Services	1,573,780	1,662,409	2,986,182	Increase due to Consolidation
Capital Outlay	328,063	387,813	1,022,191	Providing General Fund with computer equipment as part of the General Fund IMS Consolidation.
Contribution to Fund Balance	116,288		-	Future major expenditures
Transfers Out	17,809	20,625	15,353	IFAS Expenses
Total Department of Information Management Services	8,000,134	8,286,868	11,040,976	
PROGRAM BUDGET				
Administration / Overhead	601,465	749,203	645,719	Decrease in office supplies, contract employee hours
Total Administration / Overhead	601,465	749,203	645,719	
Network / Infrastructure	3,554,164	3,668,382	6,161,484	Support for Consolidation and Library
Total Network / Infrastructure	3,554,164	3,668,382	6,161,484	
Software Engineering / GIS Coordination/ Software Support	1,328,016	1,374,596	2,639,965	Moved Software Support team from Technology Consulting
Total Software Engineering	1,328,016	1,374,596	2,639,965	
Multimedia Services				
Web	381,204	101,988	190,616	Supporting Web sites
SLCTV	169,288	190,351	255,039	Increased demand for filming
Total Multimedia Services	550,492	292,339	445,655	
Relationship Team				Formerly Technology Consulting
Technology	1,637,315	1,732,223	905,962	Moved Software Support team to Software Engineering
PC Rental Program	220,349	345,625	92,191	Decrease due to Consolidation
Accela Program	108,333	124,500	150,000	Increase in Maint Fees and Hardware
Total Relationship Team	1,965,997	2,202,348	1,148,153	
Total Department of Information Management Services	8,000,134	8,286,868	11,040,976	



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
FUND SOURCES				
General Fund / Non-Departmental	6,073,951	6,506,147	8,890,781	Increase due to Consolidation
Outside Agencies	-	-	580,800	Library Support Contract
Enterprise and Internal Service Funds	1,466,976	1,435,096	1,477,204	Increase in IMS rates
PC Rental Program Fund	459,207	345,625	92,191	Decrease due to Consolidation
Total Department of Information Management Services	8,000,134	8,286,868	11,040,976	

Information Management Services

In general, the FY2012-13 budget includes major changes resulting in a revenue increase of 23% as compared to last fiscal year, along with an increase in expenses of 21%.

The first major change is the IMS General Fund Consolidation. The budget includes a change to the IMS funding model for General Fund Departments. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be allocated to IMS as a Non-Departmental transfer from the General Fund resulting in an increase in revenues of \$1,034,072. This includes services, hardware, and software. Departmental budgets for IT related expenses would be transferred to IMS to offset this increase. Departments will still have the ability to purchase equipment not provided by IMS. Internal Service Funds and Enterprise Funds will continue to pay actual costs as in the past.

The second major change involves IT services for the Library. At the request of the City Library, Information Management Services will take over all aspects of the Library's Information Technology needs. The Library will be treated similar to an internal service department of the City and will compensate the City for services rendered. These services will include End User/PC support, Network Engineering and Support including network security, Software Development and Support, and Web Support. This will result in an increase in IMS revenues of \$580,800 and expenditures of \$578,400. The existing Library staff of 3 FTEs will be added to IMS' staff.

IMS Rate Increase. An increase of \$297,559 will cover increased operating costs for IMS. IMS has not had a rate increase in the past 4 years. However, costs from service providers and suppliers have continued to go up. This increase is needed to offset the difference in IMS's cost of doing business.

IMS Salary Adjustment Numbers. An increase of \$50,000 will cover additional personnel expenses for the fiscal year.

Accela Maintenance and Support. IMS anticipates an increase of \$15,500 is the cost of maintenance and support for the coming fiscal year.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

Additional Security Software Costs. An increase of \$20,000 is authorized to purchase additional licenses needed for software used to securely connect mobile workers to the City's network.

Staffing Changes. With the addition of responsibility for the Library as well as organizational needs, the budget for IMS includes the addition of 2 personnel. The total increase is \$207,436 to the General Fund. These positions include a Technology Consultant position dedicated directly to the support of Accela (\$67,243) and a supervisor position responsible for the IMS Relationship Team, formerly known as the Technology Consulting Team (\$120,000).

\$20,000 is included to fund CCAC recommended market adjustments for certain Software Engineers and GIS Specialist positions.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

Five Year Business Plan – Department of Information Management Services

Customer Service							
Objective							
Provide more City services online by continuing to enhance the 7/24/365 Online City Hall. Complete 2 online services per year until all identified services are completed.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. 100% of staff to receive training in customer service each year.	100%	100%	100%	100%	100%	100%	100%
2. 100% of managers to receive management training at least quarterly.	100%	100%	100%	100%	100%	100%	100%
Financial Health							
Objective							
Budget Responsibly: As an internal service fund, IMS relies on revenues from the General Fund and from other City departments. It is vital to our fiscal well-being that revenue and expense projections are realistic and that expenditures are within budgetary limits.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. IMS actual revenue to be equal to or greater than revenue projections. (Note: The results refer to General Fund revenue. Internal service and enterprise funds are billed actual costs.)	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	- 0 -	+1%	+1%	+1%	+1%	+1%	+1%

Efficiency / Effectiveness							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Conduct semi-annual surveys to determine customer's satisfaction levels. Maintain at least 80% of customers satisfied with service.	>80%	>80%	>80%	>80%	>80%	>80%	>80%
2. Create one additional online service setup on the City's Web page each six months until all identified services are completed.	2	2	2	2	2	2	2
3. Technology Consultants to meet with every department and division at least monthly to review ongoing needs and upcoming projects.	100%	100%	100%	100%	100%	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

Workforce Quality							
Objective							
Create a well trained IT organization: Provide access to training resources to all staff							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Continue to offer training opportunities for all staff through online resources, local training, and appropriate seminars, conferences, and symposiums. At least 50% to attend training annually.	60%	50%	50%	50%	50%	50%	50%
2. Provide staff with opportunities, resources, and materials to obtain and maintain professional certifications needed for career ladder promotions. At least 25% actively working on professional certifications	25%	25%	25%	25%	25%	25%	25%

Narrative

Information Management Services

Information Management Services is the Information Technology provider for the City. As such, the department provides the following services to the public and City staff:

- City wide vision, guidance, and coordination for existing and new technologies
- Management, maintenance, and support of the City's voice and data networks
- Management, maintenance, and support of the City's internet and intranet environments (www.slcgov.com)
- Telephone services including telephones and voice mail
- Acquisition, development, and support of software solutions that appropriately addresses the City's business needs
- Training of City staff on computer related software and skills
- Production of audio and video content as well as live broadcast of programming on the City's Government Access television channel, SLCTV (www.slctv.com)

IMS continues to advance the technological capabilities of the City. Some of the major enhancements and advances to the City's technology offerings include:

- Recognition of Salt Lake City as 2nd in the nation for cities of our size in the Digital Cities Survey conducted by the Center for Digital Government.
- Complete the implementation of new telephone Voice over Internet Protocol (VoIP) to all departments and divisions this year.
- Redesign of the City's Internet environment enabling redundancy of servers and other critical infrastructure.
- Redesign of the City's internal computer network using VLAN (Virtual Local Area Network) technology to increase efficiency, security, and reliability of the network.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

- The security of the City's network infrastructure and data has been enhanced by the implementation of Web Application Firewalls, improved network access controls, and automated mechanisms to identify and remove spyware from our user's computers.
- Upgraded our ability to filter unsolicited email messages (spam). IMS currently blocks between 350,000 and 500,000 spam messages each day.
- Implementation of an email archival system enabling better management of email correspondence and making the task of digital discovery of email messages easier and faster.
- Continuing our efforts in our Green IT initiative that to date has cut power consumption in the City's data center by more than 10% through consolidation of servers, virtualization of servers, and upgrading older equipment to newer, more energy efficient models.
- SLCTV broadcasts live all City Council Meetings, all Planning Commission meetings, and numerous press conferences, briefings, and other events of interest to the community. Last year SLCTV completed more than 180 video productions.

As the technology requirements of the City continue to evolve, IMS anticipates the need to pursue the following over the coming months:

- Continue to aggressively monitor, maintain, and enhance the City ability to protect its networks, computers, and databases from intruders. Those wishing to gain illicit access to the City's network are becoming more sophisticated every day. New threats are constantly emerging and the City must be at the ready to mitigate these threats rapidly and effectively.
- IMS has formed a Computer Security Incident Response Team (CSIRT) to quickly identify, isolate, and mitigate attacks on the City's network. This team conducts regular training and tabletop exercises to ensure a prompt, appropriate response to any threat to the City's network.
- Continue to pursue technologies such as unified messaging that will make possible the promise of any message, anywhere, in any format. As the City's workforce becomes increasingly mobile, the need to access email, voice mail, calendars, contacts, tasks, and other information from anywhere on any device is pronounced.
- Continue to increase the availability of City services available on line. The need of the public to access information from anywhere and on any device is clear. IMS will continue to work with departments to identify the information and services available through the City's website. (www.slcgov.com)
- Continue to increase the functionality of the City's GIS systems. IMS will continue to enhance the capabilities of this system to better serve the public and City staff.
- As records and document management requirements continue to increase, IMS must provide the tools and technologies that will enable departments to better address GRAMA and e-discovery requests.
- Provide the technical support and expertise needed to implement governmental transparency.
- Continue its efforts to reduce IMS's environmental impact through the City's Green IT initiative.
- Continue to enhance the City's business continuity and disaster preparedness/recovery efforts.
- Increase the reach of SLCTV programming by implementing closed captioning for the hearing impaired on live and tape delayed productions.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPT OF INFORMATION MANAGEMENT SERVICES

To address these requirements and increases the City plans to do the following:

- Standardize the City's application development tools and technologies
- Aggressively train City staff on the latest technology threats to the City's infrastructure and invest in the tools and technology to mitigate those threats
- Aggressively scan the City's networks looking for vulnerabilities that would allow the network to be compromised
- Aggressively search for efficiencies and methods to streamline the City's business processes through the appropriate application of technology solutions.
- Increase the availability of wireless connectivity for City staff through the use of the cellular networks and, as budget allows, increase the availability of free wireless internet at City facilities.
- Continue its efforts to push document/records management out to all departments and divisions in the City including technology that will make certain documents available to the public through the internet.
- Pursue options for a redundant data center.
- Replacement of aging infrastructure components to increase the reliability of the City's networks.
- Improve workflow processes and procedures to reduce production time for SLCTV programming.

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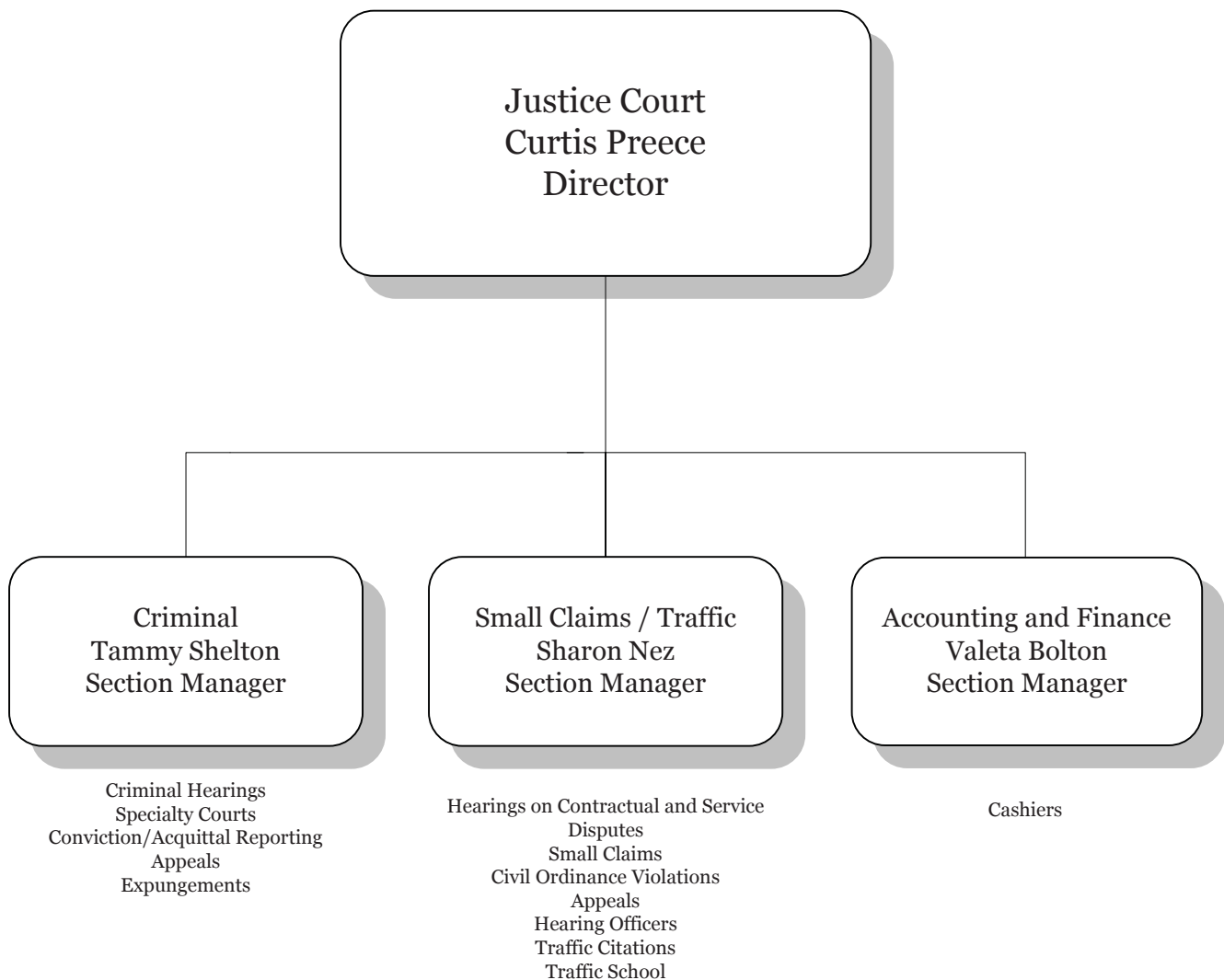
JUSTICE COURT

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JUSTICE COURT

Organizational
Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Justice Court

- ☐ ***Criminal Section***
- ☐ ***Traffic Section***
- ☐ ***Small Claims Section***

Jeanne Robison, Presiding Judge

Curtis Preece, Director

Mission Statement

The mission of the Salt Lake City Justice Court and its staff is to provide the people an open, fair, efficient and independent system for the advancement of justice under the law and improve the quality of life in our community.

The following pages include the Justice Courts budget, performance measures, and a discussion of the Court's organization and the services they provide. The performance measures and the narrative discussion comprise the Court's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Justice Court

Curtis Preece, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	46.0	46.0	43.5	Transferred 4.0 FTE to Finance, converting 2 part-time positions to RPT
OPERATING BUDGET				
Personal Services	3,207,638	3,438,139	3,355,045	
Operations and Maintenance Supply	170,598	188,094	127,484	
Charges for Services	738,890	914,319	615,244	
Capital Outlay	1,638	15,400	2,400	
Transfers Out	-	-	-	
Total Justice Court	4,118,764	4,555,952	4,100,173	
PROGRAM BUDGET				
Criminal	2,942,877	3,143,940	3,215,708	
Total Criminal	2,942,877	3,143,940	3,215,708	
Small Claims	118,617	169,524	180,524	
Total Small Claims	118,617	169,524	180,524	
Traffic / Traffic School	1,057,270	1,242,488	703,941	Transferred parking function and FTEs to Finance
Traffic / Traffic School	1,057,270	1,242,488	703,941	
Total Justice Court	4,118,764	4,555,952	4,100,173	
FUND SOURCES				
General Fund	4,118,764	4,555,952	4,100,173	
Total Justice Court	4,118,764	4,555,952	4,100,173	



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Justice Court

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence and domestic violence cases. The civil/traffic section handles a wide variety of cases, such as returned check collections, vehicle booting, impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking and traffic violations. The third section is the small claims section, which will settle legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000.00. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. With the changes in this budget, the Court operates with 43.50 full-time employees (FTE's).

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

Personal Services Base to Base Changes

67,825

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

61,710

This figure reflects the Justice Court's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-5,004

This figure reflects a minor decrease in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.

Salary Changes

46,450

This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

One-Time – New Public Seating in Court Waiting Area

-13,000

This one-time funding was used to provide new seating in the waiting area and the amount should not be included in the FY 2012-13 base.



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution -82,306

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Justice Court's budget allocation to IMS. This includes services, hardware, and software.

Policy Issues

Operational Reductions -45,000

The budget includes a reduction in the Justice Court operating budget of \$45,000, including a \$24,000 reduction in building security, \$6,000 in prisoner transport, \$5,000 in technical services, \$5,000 in stationery supplies and \$5,000 in computer software.

Convert Two Part Time Positions to Two RPT 28,205

The current regular-part-time employees work in the Small Claims section of the Court. These positions require nearly two months of training and because the pay rate is low and there are no benefits, the positions are very transient (hired approximately 12 times in the past 5 years). This budget converts these two positions to full-time, resulting in an increase in work hours and creating more staffing longevity. Currently, the two positions are paid \$13.56 an hour for a 20 hour week, amounting to a total of \$28,205. The new positions will start at approximately \$14.25 per hour for 30 hours a week with benefits. This amount will be added to the existing salary for the two positions.

One-Time – New Security Cameras 3,600

The budget includes funds to upgrade the existing security cameras with a digital version that has pan/tilt/zoom capability on the exterior and at select locations on the interior which currently has blind spots. This amount will fund and upgrade of 8 cameras.

Transfer Parking Function and FTEs to Finance -240,875

The budget moves the parking notice payment process from the Justice Court and re-establishes it under the Collections Division in the Finance Department.

This reorganization will become effective on January 1, 2013 and the budget reflects that (\$240,875 is the civil/parking budget other than personnel that will be transferred to the Finance Department from the Justice Court). This will give the Administration time to make necessary space adjustments to accommodate the move.



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

FTEs Transfer to Finance

-277,384

The budget moves 4 FTEs from the Justice Court to the Finance Department to accommodate the transfer of the parking violation process to the Finance Department. That move transfers \$277,384 to the Finance Department.



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Five Year Business Plan – Justice Court

Customer Perspective							
Objective							
Measure Customer Satisfaction: Track customer satisfaction with services received at the Justice Court by implementing survey.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Percent of Justice Court customers satisfied with service received.	83%	84%	≥ 78%	≥ 78%	≥ 78%	≥ 78%	≥ 78%
Financial Perspective							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	89%	91%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Efficiency / Effectiveness Perspective							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Number of Criminal Cases disposed of will be greater than or equal to the number of cases filed.	118%	105%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Number of Traffic Cases disposed of will be greater than or equal to the number of cases filed.	102%	100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
3. Number of Small Claims Cases disposed of will be greater than or equal to the number of cases filed.	109%	89%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
4. Number of Parking Cases disposed of will be greater than or equal to the number of cases filed.	99%	88%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Narrative

Justice Court

The Salt Lake City Justice Court provides the following services to its public:

- Provides prompt, fair, and impartial hearings and distributes justice
- Resolve disputes, maintain the rule of law and ensure the due process of law
- Works diligently to provide equal access and ease of access to all individuals
- Provides for the safekeeping of prisoners transported from the jail while awaiting their hearing
- Reports accurate and timely information on warrants, driving under the influence of alcohol or drugs (DUI's), and other misdemeanor violations with the statewide warrant system and the Bureau of Criminal Identification
- Complies with the State Administrative Office of the Courts Policies and Procedures, State Statute, and City Code
- Coordinates the Traffic School program, and other related programs
- Efficiently operates specialty and problem solving courts such as Drug Court, Homeless Court, Veteran's Court and FOCUS DUI Court
- Utilizes jurors efficiently
 - Accounts for fine and bail revenue
 - Operates at or below allocated budget
 - Works closely with City administration and Council members
 - Maintains documents, files and records according to retention schedules
 - Provides information, technical assistance, training, guidance and supervision to other City departments, the public, the business community, attorneys, and governmental agencies

The Salt Lake City Justice Court opened its doors on July 1, 2002, with the intent to preserve the City's ability to adjudicate Class B and C misdemeanors and civil violations, as well as return justice court services to the local community. The City has appointed judges with the expectation to deliver impartial and independent justice and with the hope they would be sensitive to community issues and willing to implement creative sentencing alternatives. This includes victim restitution and accountability through probation or pleas-in-abeyance which may require the offender to reimburse the City and the citizens of the City for all case-related costs. The court provides for mediation for all parties involved in small claims, civil cases.

The court has jurisdiction over all Class B and C misdemeanors, violation of City ordinances, civil disputes and infractions committed within Salt Lake City's corporate limits. This includes many agencies (University of Utah, Utah Highway Patrol, County Sheriff, Airport Police, State Motor Vehicles and Unified Police Department) that had previously filed in the District Court or County Justice Court. The Justice Court is made up of two sections:

- The Criminal Section, which handles Class B and C misdemeanor violations and some infractions, appeals, expungements and monitors and tracks probation, warrants and plea-in-abeyance cases;
- The Traffic & Small Claims Section settles legal issues and problems from contractual or service disputes



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

or other claims which do not exceed the sum of \$10,000. This section has jurisdiction over cases in which the defendant resides or the debt arises within the geographic boundaries of Salt Lake City;

- The Traffic portion of this Section administers a variety of programs, such as traffic school classes, both on-line and in-person, vehicle booting and impounds, ground transportation, and traffic violations. The City Parking notices are governed by separate City ordinances, policies and procedures;

Some recent examples of the courts efforts are:

- Parking has handled approximately 111,000 cases over the last fiscal year
- Traffic handles approximately 56,000 cases per year
- Small claims handled 8373 cases over the last fiscal year. This was an increase of over 10% from last year.
- Misdemeanor criminal handled approximately 15,300 cases last year, plus approximately 1400 DUI's
- The Salt Lake City Justice Court handled approximately 14% of all Driving Under the Influence (DUI) charges of the entire state justice court caseload.
- Over 7,700 people attended traffic school
- Payment processors (cashiers) handle an average 4,500 payments per month
- Internet and phone payments were approximately 6,200 per month
- Approximately 140,000 phone calls were handled by justice court staff in fiscal year 2010
- Hearing Officers conducted approximately 24,000 in person, and phone traffic hearings last fiscal year and approximately 23,000 in person, phone, and internet parking hearings last year.
- Approximately 2,213 jurors were called in last year, compared with 3,852 the prior year
- Contract interpreters spent approximately 150 hours per month interpreting court hearings for non-English speaking court users
- Created specialized and problem solving courts, drug court, homeless court, DUI court and veteran's court programs that ensure the proper adjudication of these serious offenses and to help alleviate overcrowding at the jail and reduce recidivism
- A survey conducted this year revealed that 84% of Justice Court users are satisfied or very satisfied with the services they received
- Work closely with allied agencies to move toward a paper on demand environment to save money, time and resources.

Traffic Section

With the state mandated change in case management systems, all of the Traffic Sections processes have been under a new systems database, CORIS. The conversion took place on May 23, 2011. All forms have been revised, as well as current processes and interfaces into IFAS, our IVR and web payments systems.



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Traffic ticket issuance has increased and decreased over the years. The monthly fluctuation has been as much as 30% differences from month-to-month. The average number of monthly traffic citations over the last two years is approximately 4,700 a month.

Traffic School Section

The Traffic School Section conducts traffic school online at www.slcgov.com/courts. This online traffic school option began in May 2011 and offers the class in English and Spanish. Since that time nearly 70% of all traffic school participants choose the online option. After hour classes are also held at the court on Wednesday and Thursday evenings for those individuals who wish to complete traffic school in-person. Participants must pay \$50 to attend traffic school and a \$25 plea in abeyance fee in addition to the fine.

Criminal Section

The staff and Judges continue to move forward with our specialty courts, highlighted by being the first Justice Court certified as a drug court under UCJA Rule 4-409. The Justice Court also provides Homeless Court and Veterans Court for those populations.

With the state mandated change in case management systems all of the Criminal Sections processes have been under a new systems database, CORIS. The conversion took place on May 23, 2011. All forms have been revised, as well as current processes and interfaces into IFAS, our IVR, cash registers and web payments systems.

We have formed an internal task force consisting of members of our justice partners to review current processes and make changes to help improve the courts level of service and time to disposition. We are now in the process of benchmarking current levels of service, adopting achievable measures, and beginning to implement the changes in processes that the get identified as priorities. We will then be able to continue to measure our desired improvements in those areas.

The criminal section citations have fluctuated between 1,000 to over 1,600 per month over the last two years. The average number of monthly criminal citations, not counting DUI charges, over this same time period has been approximately 1,450 per month.

Small Claims Section

In March of 2010, the Third District Court announced that they would no longer be accepting Small Claims Filings starting in September of 2010.

Our Small Claims Court public filings did increase drastically with this change; however it was decided not to add additional staff until we see the impact of this change. Due to the increase in caseload, it was recommended that the two current part-time hourly employees who work a 20 hour week, be changed to Regular Part-Time employees with benefits who work 35-39 hours per week. It is anticipated with the two new changed positions, the small claims section would benefit from staffing longevity and the increased workload.



FY 2012-13 CAPITAL AND OPERATING BUDGET

JUSTICE COURT

Small Claims is currently conducted on Wednesday and Thursday evenings by a Small Claims Judge, Protempore (an attorney who volunteers and is sworn in on a part time basis). Using the Pro-tempore Judges helps relieve our full time judge's caseload, saves time and money for both the court and for citizens.

During the 2009 legislative session, the maximum amount you can file for in Small Claims was increased from \$7,500 to \$10,000 as well as increasing the filing fees. During the 2011 legislative session, H.B. 376 regarding Small Claims Jurisdiction was enacted, where a defendant may remove a small claims case from District court to a Justice Court within the same district, if agreed to by a plaintiff. This change may also increase the small claims filings in this court.

The Small Claims Manager's job description has been changed from Small Claims Section Manager to Small Claims / Traffic Section Manager, due to parking notice payment process moving entirely from the justice court to the finance department.

The new case management system, CORIS, has also greatly affected the small claims section and has increased the data entry time on all small claims cases filed in the Justice Court.

Civil/Parking Responsibilities Moving

For over a decade the parking services for disputing a parking ticket or having a hearing have been part of the justice court. July 1, 2012 the processing of parking notices and parking hearings will be under the finance department. Although physically these services will remain in the court for several more months, eventually the parking services / parking hearings will be in another location, separate from the court.

Case Management System, CORIS

During the 2008 legislative session, a new law was passed that mandated all Justice Courts be on the same case management system by July 1, 2011. This has had a tremendous impact on the Justice Court since we will need to convert all criminal, small claims and traffic records in our current system to the state mandated system called CORIS. This new conversion has required large resource allocation, not only from the court, but also from the IMS and Finance Departments respectively. We did not receive any additional staffing or monetary resources for this project, City agencies were challenged to continue to ensure a successful conversion.

Audio Recording, S.B. 318

This bill establishes that justice courts may not be created or certified by the Judicial Council unless the justice court operates a specific recording device in each court room. This new bill requires that when a justice court is created or certified by the Judicial Council, the justice court operate a audio recording device; and requires that the audio recordings of justice court proceedings be maintained and easily retrievable for a minimum of one year.



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JUSTICE COURT

This mandate was an unexpected financial obligation for the court. The Salt Lake City Justice court has five courtrooms and is expected to have stand alone recording capabilities in all courtrooms. The new audio recording capabilities are in place and have been operational since July 1, 2012.

Collections

During 2011, a collections section has been created under the Finance Department. The Collections division works closely with the justice court in the process of collecting on fines and or fees that have not been paid to the court. Collections is also going to oversee the filing of small claims on all civil notices such as, parking tickets, snow removals, alarms, returned checks, business licensing, loud party, ground transportation, and animal control.

Electronic Citations

This new technology has been in the trial phase for since 2011 and is expected to be used by the all Salt Lake City officers and Airport Police by the end of calendar year 2012. The benefits of the new “E-Citation” technology have been many, resulting in timelier filing for attorneys, the public, and the justice court and law enforcement. This new technology has also reduced mistakes and increase accuracy, reduced paper and waste, reduced processing time for court and law enforcement personnel, in the end benefiting the citizen.

Electronic Fillings

The court is currently working on a technology upgrade that would benefit the court, several allied agencies and the public. Coordinating closely with Salt Lake City’s IMS department, the City’s Prosecutors office, the Salt Lake City Police Department and the Administrative Office of the Courts, the Justice Court is using established funds to formulate electronic filling capabilities. This type of technology is currently being tested in the State courts. An upgrade like this should reduce time and resources for all involved. This new practice should increase accuracy and decrease time to disposition as well as reduce waste, reduce employee time and save money.

POLICE DEPARTMENT

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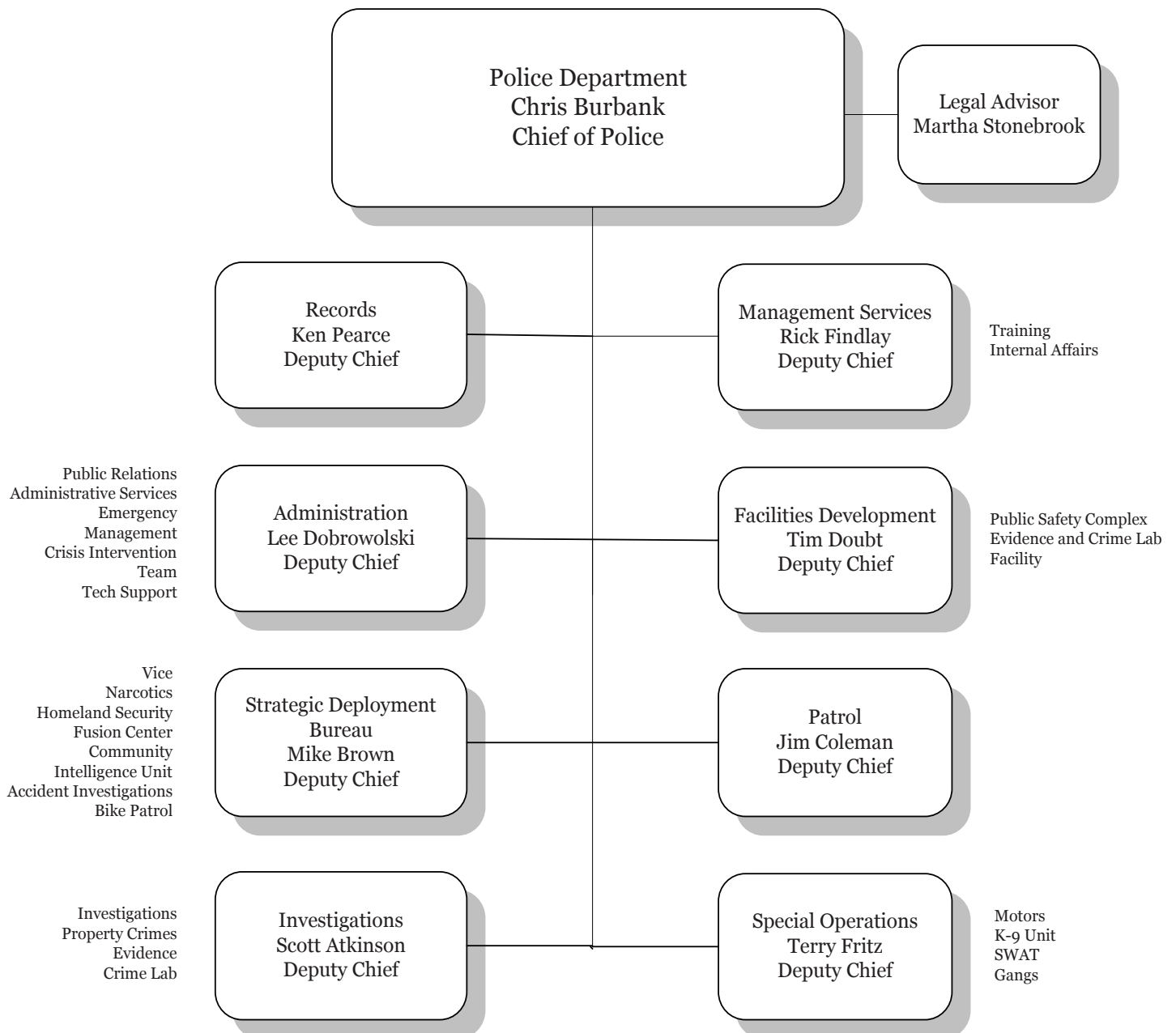


FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Police Department

- ***Chief Of Police***
- ***Communication and Records***
- ***Administration***
- ***Fusion***
- ***Investigations***
- ***Management Services***
- ***Facilities Development***
- ***Patrol***
- ***Special Operations***

Chris Burbank, Chief of Police

Mission Statement

The mission of the Salt Lake City Police Department is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

The following pages include the Police Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	586.0	585.0	537.0	54 dispatch positions moved to consolidated communications bureau under the office of the Mayor
DEPARTMENT BUDGET				
Personal Services	50,103,495	51,400,336	51,020,223	
Operations and Maintenance Supply	1,038,196	1,381,750	1,342,831	
Charges for Services	3,741,824	4,089,138	2,886,122	
Capital Outlay	30,988	-	-	
Total Police Department	54,914,503	56,871,224	55,249,176	
PROGRAM BUDGET				
Office of the Police Chief	459,720	480,690	560,094	
Total Office of the Police Chief	459,720	480,690	560,094	
Communications and Records	6,102,814	6,578,258	2,380,152	54 dispatch positions moved to consolidated communications bureau under the office of the Mayor
Total Communications and Records	6,102,814	6,578,258	2,380,152	budget for police dispatch has been eliminated from this budget to form a consolidated Communications Bureau under the office of the mayor
Administration	3,189,363	4,557,880	6,453,954	
Total Administration	3,189,363	4,557,880	6,453,954	
Fusion	6,306,614	6,709,173	8,895,579	
Total Fusion	6,306,614	6,709,173	8,895,579	
Investigations	7,382,984	7,468,871	9,148,924	
Investigations Bureau	7,382,984	7,468,871	9,148,924	
Management Services	2,817,487	2,040,318	1,889,069	
Total Management Services	2,817,487	2,040,318	1,889,069	
Facilities Development	287,471	204,133	436,142	
Total Facilities Development	287,471	204,133	436,142	
Patrol	19,998,590	20,513,556	17,764,109	
Total Patrol	19,998,590	20,513,556	17,764,109	
Special Operations	8,126,661	7,982,820	7,313,953	
Total Special Operations	8,126,661	7,982,820	7,313,953	



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Emergency Management	242,799	335,525	407,200	
Total Emergency Management	242,799	335,525	407,200	
Total Police Department	54,914,503	56,871,224	55,249,176	
FUND SOURCES				
General Fund	54,914,503	56,871,224	55,249,176	
Total Police Department	54,914,503	56,871,224	55,249,176	

Police Department

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime population of 300,000. The Department functions under the direction of the Chief of Police and eight deputy chiefs. Each deputy manages a division. The divisions include Communications and Records, Administration, Fusion, Investigations, Management Services, Facilities Development, Patrol, and Special Operations.

With the changes in this budget, the Police Department operates with 537 full-time equivalent sworn and support staff employees (FTEs).

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

Personal Services Base to Base Changes **432,647**

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes **1,686,162**

This figure reflects the Police Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes **-57,304**

This figure reflects a decrease in the cost of insurance for the Police Department as described in the Budget Summary section of the Mayor's Recommended Budget.



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Salary Changes

665,332

This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

One-Time – Security Cameras & Signage Along the Jordan River

-20,000

This amount was budgeted in FY 2012 as one-time funding and needs to be removed from the Police Department base budget.

Fuel Increase

134,582

Fleet has determined that this amount will be necessary to cover the increase in fuel costs for the Police Department.

Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution

-913,209

The budget centralizes Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Police Department in its FY 2012-13 base budget.

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution

-273,472

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Police Department's budget allocation to IMS. This includes services, hardware, and software.



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Policy Issues

Creation of 911 Communications Bureau

-3,724,252

The budget includes a significant initiative regarding the consolidation of 911 emergency dispatch services. Salt Lake City currently operates a primary public safety answering point (PSAP) 911 center which is operated by the Police Department and a secondary PSAP fire dispatch center which is operated by the Fire Department. Historically these dispatch centers have been operated separately except for a period of about 10 years ending in 1996. Two years ago, in anticipation of the construction of the new Public Safety Building, the Police and Fire Department administrations began discussions on the possibility of merging the two dispatch centers. The two departments created a committee to research options and present alternatives to the two chiefs. After careful and thorough study, the committee recommended the creation of an independent 911 Communications Bureau that would report to both departments and the Mayor. In addition to the incentive of the new facility, the consolidation will create efficiencies in 911 service and will create a career ladder for emergency communications personnel. The Communications Bureau, which is not at department level, will report to the Mayor's Office, and will operate under the leadership of a Communications Director who will be an at-will employee. This initiative moved 54 FTEs from the Police Department to the new 911 Communications Bureau along with a budget of \$3,724,252.

Operational and budget details can be found in the 911 Communications Bureau section.

Attrition Savings

-210,000

The budget is reduced by \$210,000 in anticipation savings associated with delays in hiring sworn and non-sworn positions as they become vacant.

Eliminate Graveyard Shift in Records Division

-168,000

The budget includes the elimination of the graveyard shift in Records as a necessary reduction that can be accomplished with the least degree of disruption to the overall operations of the Department because it involves 4 positions that are currently vacant.

Expiration of COPS Grant

741,566

As the COPS grant expires, the City is obligated to take over the salaries of ten officers funded by the grant for two years.

Emergency Management Increases

13,900

The budget includes an increase of \$13,900 for maintenance of the wide area notification system (known as the reverse 911 system) and the public information system.



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Investigative Technology Training for Detectives

50,000

This budget enables the Department to provide training for detectives on new, advanced investigative technologies to keep their training current.

CCAC Benchmark Recommendations for Evidence Technicians

20,000

The budget includes an additional salary increase for some employees of the Police Department as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Five Year Business Plan – Police Department

<i>Customer Perspective</i>							
Objective							
Conduct Fusion Super Operations							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Annual Super Operations Goal Achieved to conduct a minimum of 12 Super Operations per year.	10	12	12	12	12	12	12
Objective							
Maintain clearance rate.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
Maintain clearance rate	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Homicide	90%	90%	90%	90%	90%	90%	90%
Robbery	60%	60%	60%	60%	60%	60%	60%
Domestic Violence	63%	63%	63%	63%	63%	63%	63%
Special Victims	62%	62%	62%	62%	62%	62%	62%
Burglary	22%	22%	22%	22%	22%	22%	22%
Financial Crimes	26%	26%	26%	26%	26%	26%	26%
Auto Theft	24%	24%	24%	24%	24%	24%	24%
Objective							
Reduce Traffic Collisions – 10 Most Dangerous Intersections: (including auto-ped & bicycles) accidents by 5% over the next 6 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Show a 5% reduction in traffic collisions over the next 6 years at the 10 most dangerous intersections.	1,864	-0.85%	-0.85%	-0.85%	-0.85%	-0.85%	-0.85%
<i>Calendar year 2011 – 1,864</i>							



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POLICE DEPARTMENT

Objective

Promote Professionalism in Police-Community: Increase community participation with police department problem solving.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain an active Police Volunteer program with appropriate equipment and supervision. # of Volunteers = 140	143	140	140	140	140	140	140
# volunteer hours = 7400	7479	7400	7400	7400	7400	7400	7400

Objective

Promote Professionalism in Police Community: Decrease officer wait time for Crime Lab

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Reduce officer waiting time	60 min	60 min	55 min	50 min	45 min	40 min	35 min

Objective

Reduce Gang Related Crime: Decrease patrol response times to Priority I calls for service.

<i>Measures</i>	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Achieve a 5% reduction in Gang involved crime in Salt Lake City		-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
2. Achieve a 5% reduction in the number of Gang involved individuals in Salt Lake City		-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
3. Achieve a 5% reduction in Gang involved crime in Salt Lake City		-.85%	-.85%	-.85%	-.85%	-.85%	-.85%



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Objective

Response to Community Complaints of Drug Activity

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Clearance rate for community drug activity intelligence reports	63%	81%	81%	81%	85%	85%	85%

Financial Perspective

Objective

Maintain Financial Stability and Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
3. Provide monthly financial status reports to Police Administration including Chief and Deputy Chiefs.	100%	100%	100%	100%	100%	100%	100%

Objective

Maintain Financial Stability: Assist City to ensure funds stability.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%

Efficiency / Effectiveness Perspective

Objective

Achieve 100% Evidence Purge Rate.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. The evidence purge rate will increase to 100% over the next six	73%	77.5%	82%	86.5%	91%	95.5%	100%



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POLICE DEPARTMENT

years by increasing by 4.5% per year.							
Objective							
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	6:00	6:00	6:00	6:00	6:00	6:00
Objective							
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain major technology systems advantages by replacement and review of systems. <i>Systems Review</i> <i>Replacement based on review</i>	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%

Workforce Quality Perspective							
Objective							
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%



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POLICE DEPARTMENT

Objective							
Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	0	2	2	2	2	2	2
Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Conduct semi-annual performance evaluations on all employees, including administrative staff.	100%	100%	100%	100%	100%	100%	100%
Objective							
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Narrative

The Police Department mission, under the direction of Chief Chris Burbank, is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. Achieving the mission of the department will be accomplished by applying leadership and a commitment to; providing high quality, community oriented police services with sensitivity, protecting constitutional rights, problem solving, teamwork in the department and the community, long range planning and providing development of and leadership for the police profession.

The core values of Integrity, Reverence for the Law, Respect for Individuals and Service to the Community serve as the foundation for all that we do as a department.

The department continues to monitor crime trends and other service demands and responds with appropriate changes in organization, staffing and resource allocation to meet those changing challenges. Chief Burbank continues regularly scheduled department staff meetings where division commanders report on police activity, overtime use, budget to actual comparisons, sustainability and new areas of emphasis or focus.

The FY 2012-13 budget process was an enlightening experience for the police department. The Police Department budget was built using the concept of zero based budgeting. As the department's service requirements can, at times, be unpredictable, zero based budgeting was challenging. All members of the police administration were required to dig deeper into their individual budgets than ever before. The education received created a new appreciation for how funds are expended. The close examination of all line items in the police department budget also created a realization that allocations to various cost centers needed to be updated.

During FY 2011-12 the police department again operated with limited resources in comparison to past fiscal years, yet maintained quality services to the community. Reductions were again asked of the police department. The reductions were achieved in a number of ways. These include: delay in replacement of needed technology items, delay in civilian hiring, delayed police officer replacement and maintained reduced operating supply line items. Some of these one time reductions are continued into FY 2012-13 in regards to personnel reductions, hiring delays, and reduced supply budgets.

Working closely with the Mayor's office and City Council the department recommended internal structural changes and changes while maintaining core services. Chief Burbank's approach to budget balancing included a holistic approach where all areas were reviewed for efficiency and effectiveness.

Revenue adjustments were made in several areas to reflect current receipt history. Cost recovery for special events was included in the amount of \$150,000 and represents not just the Police Department but all city departments that provide more than base city services for these events.

Personal Services spending category includes increases to base pay based on job classification. Reductions occurred by regular attrition staffing without the negative connotations of lay off. One FTE (Deputy Chief) was reduced to a police officer position, consistent with Chief Burbank's reorganization plan, reducing command



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POLICE DEPARTMENT

staff. However, a planned hiring date of July 1, 2012 was moved to October 1, 2012 to achieve one time salary & benefit savings.

Supplies spending category maintains a previous department-wide 10% spending reduction. Individual line item budgets within divisions will be managed to meet those targeted goals of reduced spending. An internal review of overtime, travel training, supply budgets, existing contracts and staffing is in process and will continue throughout the fiscal year to examine and improve every facet of police department operations.

Services spending category continued to represent substantial savings by maintaining cooperative agreements with federal law enforcement agencies to provide administrative support and overtime reimbursement in ongoing efforts to control illicit drug distribution. Additionally, gang investigation and suppression remains enhanced by SLCPD entering into a partnership with the FBI and Safe Streets Task Force. This Task Force combines resources from many partners to mitigate gang issues with overtime reimbursement and administrative support from the federal government. With an upcoming change in the fleet maintenance budget model, the police department will continue to partner with fleet management to implement best practices for cost savings and efficiency. In FY 2011-12 the police department maintained service levels with a reduced number of replacement vehicles, and will continue to see fewer replacement vehicles in the future. Internal practices are being modified to extend the life of the existing fleet, and proactive efforts have been made to continue to reduce fleet size.

The police and fire departments are nearing completion of a consolidation effort of their dispatch services. This consolidation is directed towards improving efficiency and service delivery. This effort should be completed during the course of FY 2012-13.

The police department continues to explore and implement new technologies to increase efficiency. Using web-based technologies, crime tips, reporting and information requests have been brought into the digital realm. Electronic ticketing is being implemented to reduce the use of paper tickets, creating time savings and significantly reducing the use of paper citations, providing a positive environmental impact. The police department is also exploiting additional capabilities of technologies it already owns. These additional capabilities should result in increased efficiencies internally, and more sustainable organizational practices.

The police department is strategizing how to best fund technologies up front that will realize cost savings in the long term. Future strategies must also include budgetary considerations for the replacement of some technologies that have a limited service life, such as laptops, less lethal force options, and communications devices.

Chief Burbank consolidated the Pioneer and Liberty Patrol Divisions. These divisions are now collocated in the Pioneer Precinct. The collocation of the divisions have facilitated better communication, streamlined management, and increased deployment flexibility for the patrol function.

In an effort to address risk management and increase training levels, SLCPD has implemented a driving simulator training program. A delay in procurement of the simulator has slowed the implementation of this program, but has just gotten underway. This training should increase police officer driving proficiency and lessen risk management costs, all without the burning of fossil fuels.



FY 2012-13 CAPITAL AND OPERATING BUDGET

POLICE DEPARTMENT

Utilizing cold case grant funding, the Detectives Division has had numerous successes in solving cold case homicides. Some of these homicide cases date back more than 20 years. During the fiscal year of 2011-12 the SLCPD Homicide squad actively investigated 31 cold case homicides, 25 of which were funded by a federal DNA grant. During this time the detectives travelled over 50,000 miles, interviewed over 400 witnesses, and wrote 1100 pages of reports.

The investigations have led to 12 cases being cleared this year. Including the 1986 Murder of a girl from New York who was strangled and dumped on the side of a canyon road, the shooting death of an innocent girl at a family party during a home invasion, an elderly man beaten to death for \$70.00, a gang shooting where a man was shot and killed in his driveway in front of his family, the stabbing death of a man in his home because he was gay, and the rape/murder of an elderly women who was living on the streets.

The police department has implemented new security measures for public safety facilities and has changed cultures to reduce power usage through the elimination of high energy use devices such as refrigerators, space heaters and electric coffee pots. This change has been implemented utilizing employee involvement and feedback. Future changes will continue to lower the use of power generated by fossil fuels.

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DEPARTMENT OF PUBLIC SERVICES

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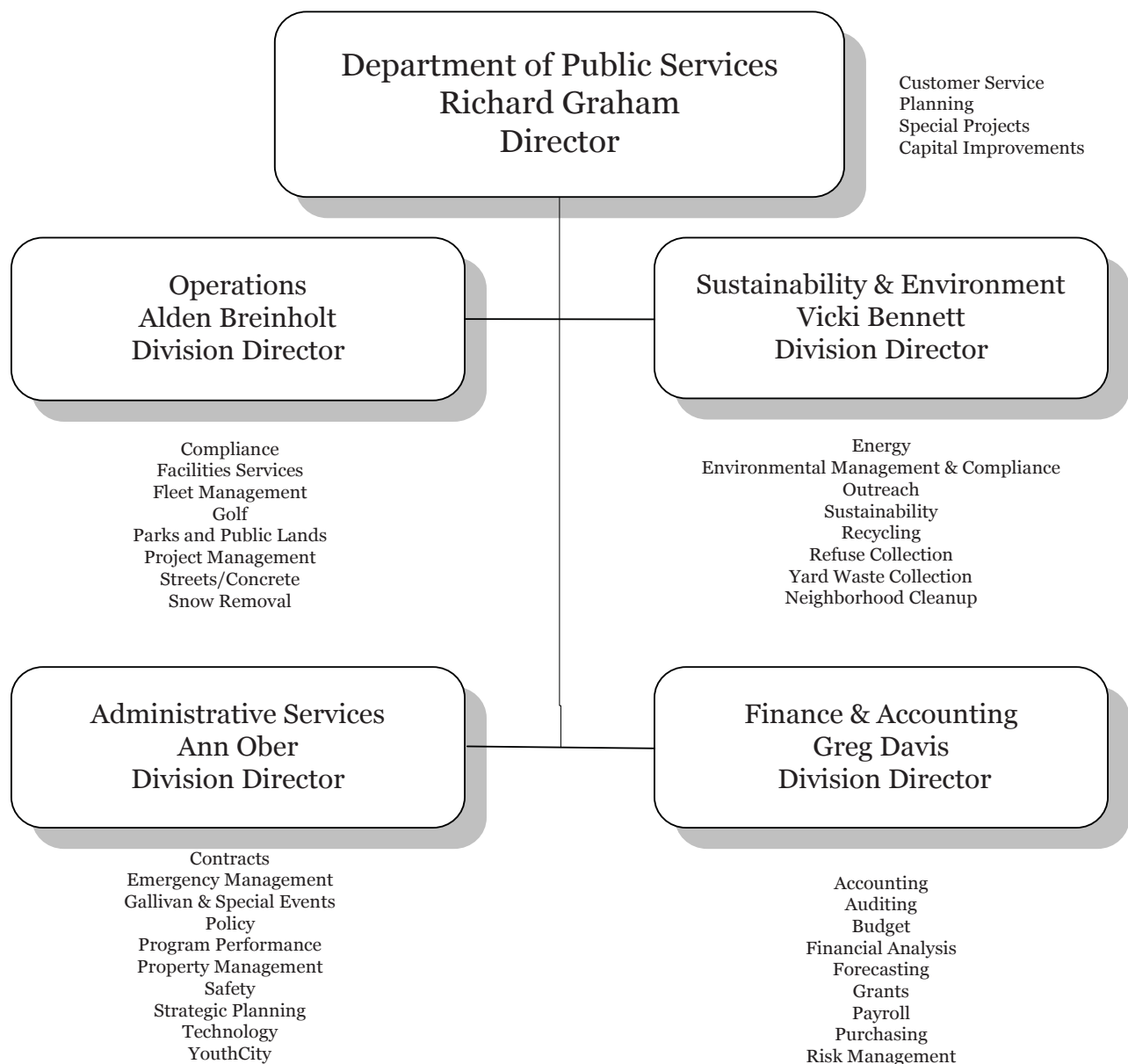


FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2012-13





FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

- ***Office of the Director***
- ***Administrative Services Division***
 - ***Gallivan & Special Events***
 - ***YouthCity***
- ***Finance and Accounting Division***
- ***Operations Division***
 - ***Compliance***
 - ***Facilities Services***
 - ***Fleet Management***
 - ***Golf***
 - ***Parks and Public Lands***
 - ***Streets & Concrete***
- ***Sustainability Division***
 - ***Energy and Environment***
 - ***Operations (weekly waste and recycling collections, annual neighborhood clean-up)***

Rick Graham, Director

Mission Statement

To provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.

The following pages include the Department of Public Services' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	353.13	345.38	360.13	
DEPARTMENT BUDGET				
Personal Services	25,917,674	28,063,845	29,801,911	
Operations and Maintenance Supply	9,828,376	10,189,581	11,841,826	
Charges for Services	18,247,924	18,735,727	17,131,771	
Bonding/Debt/Interest Charges	3,972,625	4,922,462	4,987,865	
Capital Outlay	8,377,990	9,695,025	5,994,161	
Transfers out	726,483	784,273	762,273	
Total Public Services	67,071,072	72,390,913	70,519,807	
PROGRAM BUDGET				
Office of the Director & Operations Division Director	567,757	658,039	507,801	Transferred vacant position to Compliance for Compliance director position. IMS expense budget to GF Nondepartmental.
Admin Services Division	27	338,982	347,982	
Gallivan and Events				
Gallivan Center	1,292,112	1,489,943	1,643,373	Addition of one maintenance worker to support new building. Increases for ice rink operations.
Community Events	298,162	341,919	342,108	Reduced budget for Pioneer Parks events.
Total Gallivan and Events	1,590,274	1,831,862	1,985,481	
Youth and Family Programs				
YouthCity Artways	65,627	-	-	
YouthCity Admin and Programming	483,036	478,198	510,026	Additional support. Fleet maint & IMS expense budgets to GF Nondepartmental.
Total Youth & Family Programs	548,663	478,198	510,026	
Finance & Accounting Division	409,674	483,675	530,125	.40 and .25 FTE of accountant positions moved to Fleet & Golf.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Operations Division:				
Compliance				
Administration	93,202	113,508	204,077	IMS expense budget to GF Nondepartmental. Program director position using vacant position from Office of Director.
Parking Enforcement	945,381	967,698	1,272,188	New positions of night supervisor and four PE officers. Fleet maint expense to GF Nondepartmental.
Crossing Guards	567,709	587,844	592,454	
Impound Lot	805,590	717,084	663,297	Fleet maintenance expense budget to GF Nondepartmental.
Total Compliance	2,411,882	2,386,134	2,732,016	
Facility Management				
Building Services	5,511,647	5,320,314	5,696,475	Metro 431 & partial yr funding for new Public Safety Building. Reduced security at various City buildings. Fleet maint & IMS expense to GF Nondepartmental. Addition of baseball park utilities.
Blue Sky (Refuse)	13,468	12,500	12,500	
Business District Maintenance	1,054,503	1,212,640	1,120,552	Fleet maint expense budget moved to GF Nondepartmental.
Total Facility Management	6,579,618	6,545,454	6,829,527	
Fleet Management				
Fleet Maintenance	9,500,361	9,327,059	10,290,289	New parts runner and fuel coordinator positions. Elimination of business analyst, increase in accounting. Increases in overtime, cost of fuel, parts, sublet, utilities, and GF admin.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Fleet Replacement	3,999,446	7,389,832	8,091,757	Increase in vehicle purchases.
Total Fleet Management	13,499,807	16,716,891	18,382,046	
Golf				
Golf Courses Operations	8,130,399	8,843,771	8,686,837	Increases for fleet maint, fuel, water (rates). Decrease in capital outlay cash purchases.
Golf Courses - CIP	-	-	250,000	CIP budget established using the CIP-dedicated fee initiated in January 2012.
Total Golf	8,130,399	8,843,771	8,936,837	
Parks and Public Lands				
Park Maintenance	6,424,207	6,314,384	6,528,328	Increases to Community Gardens, GF open space maint, Modelport upkeep. Fleet maint & IMS expense to GF Nondepartmental. Addition of Irrigation Tech and budget to partially restore general park maint appearance.
Open Space Land Mgt (Refuse Fund)	86,244	104,339	110,810	
Salt Lake Cemetery	1,342,431	1,324,607	1,307,973	Fleet maint expense budget moved to GF Nondepartmental.
Forestry	1,358,297	1,486,438	1,704,203	Increased tree services such as stump removal and tree spraying. Fleet maint & IMS expense budgets to GF Nondepartmental.
Forestry (Refuse Fund)	37,461	44,200	44,200	
Graffiti Removal	399,091	406,126	426,399	
Total Parks and Public Lands	9,647,731	9,680,094	10,121,913	
Streets				
Signing, Marking and Signals	1,723,008	1,684,768	1,784,267	Increase in traffic marking budget. Fleet maint & IMS expense budgets to GF Nondepartmental.
Parking Meter Maintenance	-	-	585,000	Addition of new paystation maintenance contract.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Streets and Sidewalks	7,161,061	7,614,129	6,554,885	Increase in admin support previously funded by Refuse Fund. Fleet maint & IMS expense to GF Nondepartmental.
Total Streets	8,884,069	9,298,897	8,924,152	
Sustainability Division (Refuse)				
Refuse Operations & Recycling	14,242,773	14,531,140	9,824,084	Recycling pickup now performed in-house. Voluntary curbside glass recycling, new analyst.
Energy & Environment	558,398	597,776	887,817	Additional environmental analyst. Use of \$5.5M for solar power infrastructure, food chain study.
Total Sustainability Division	14,801,171	15,128,916	10,711,901	
Total Public Services	67,071,072	72,390,913	70,519,807	
FUND SOURCES				
General Fund	30,502,522	31,540,296	32,321,513	
Refuse Fund	14,938,344	15,289,955	10,879,411	
Golf Fund	8,130,399	8,843,771	8,936,837	
Fleet Management Fund	13,499,807	16,716,891	18,382,046	
Total Public Services	67,071,072	72,390,913	70,519,807	



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including 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. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. With the changes in this budget the Department functions with 235.13 full-time equivalent positions (FTE's).

Changes discussed below represent adjustments to the FY 2011-12 adopted budget.

Personal Services Base to Base Changes

73,128

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the last pay period of the calendar year 2011. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

272,138

This figure reflects the Department of Public Services share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-1,399

This figure reflects a minor decrease in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.

Salary Changes

162,211

This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Pay Stations – BA #2

585,000

The City recently implemented a new multi-space electronic parking system. In this pay-by-space mode the patron is not required to return to their vehicle to attach a voucher. Instead each parking space is numbered. Patrons approach the pay station, enter the parking space number and select the amount of time desired. The system communicates which spaces are paid for directly to a handheld device carried by the parking enforcement officers. The enforcement officers become more effective with this information. Total operating costs for a full year is estimated at 585,000.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Community Gardens – BA #5

33,300

Salt Lake City is committed to fostering the development of a vibrant, sustainable and equitable local food system capable of providing healthy food to all City residents. Salt Lake City recognizes the important role community gardens play in supporting our local food system and fostering a more vibrant community. This support was included in Budget Amendment #5.

Barnes Bank (Metro 431) Operating Costs – BA #5

65,000

The City is incurring costs for utilities, janitorial, building maintenance, security, and other repair items. The building is housing City Building Inspector program employees, a contracted concrete testing lab, and the general contractor of the Public Safety Building construction.

Spring Mobile Increase in Utilities-BA#6

211,000

Under the terms of a new lease agreement signed during FY2012-13, the City will pay for the utilities and will then be reimbursed by the lessee. An FY11-12 budget amendment established a utilities expense budget and equal revenue budget. A full year's expense and revenue reimbursement has been estimated and set at \$211,000.

Fuel Increase

26,617

The Department's expense budget is increased as a function of projected vehicle usage and rates, including Fleet's fuel services overhead.

Transfer of Fleet Maintenance Budget to Non-Departmental Budget, Centralizing General Fund Contribution -1,902,058

The budget centralizes Fleet Maintenance funding in the General Fund in the Non-Departmental budget. The General Fund Non-Departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles, determined by department use. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This reduction is the amount budgeted by the Public Services Department its FY 2012-13 base budget.

Transfer of IMS Related Budget to Non-Departmental, Centralizing General Fund Contribution -135,746

All General Fund IMS expenditures will be centralized in the Non-Departmental budget. All IT costs for General Fund departments, with the exception of limited discretionary dollars, will be included as part of the Non-Departmental transfer from the General Fund. This figure represents the Public Services Department's budget allocation to IMS. This includes services, hardware, and software.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Policy Issues

Maintenance Savings on parking meters

-20,000

Due to the new pay stations and related contract that will cover maintenance during FY2012-13, savings are anticipated on items such as seasonal wages, meter repair parts, and signage materials.

Reduce Pioneer Park Programming Budget

-5,000

Efficiencies in programming have reduced expense budget needs for Pioneer Park.

Reduce Security for Various City Buildings

-9,300

Security has been provided via foot and car patrol. This budget reduces the number of car patrol services conducted at various buildings, including after-hour checks at Plaza 349, Fisher Mansion, Metro 431 (formerly Barnes Bank on 400 South), and Warm Springs. More reliance will be placed on existing City police presence in those vicinities.

Allocate Remaining Portion of Accountant to Fleet Budget

-30,800

The Fleet Internal Services budget reflects a reduction in a Fleet Business Analyst position. An accountant position, which is currently split 60% in Fleet and 40% in General Fund is anticipated to take over the duties of the analyst position. This change will take the allocation to 100% in Fleet.

Allocate Remaining Portion of Accountant to Golf Budget

-22,500

Golf has been covering 40% of the cost of an accountant, with the remainder allocated to the General Fund. This change will increase Golf's percentage to 65%.

Additional Community Gardens Programming

18,000

This additional funding is necessary for a full year of programming for the item shown above from BA#5 during FY2011-12. This will help cover costs for installation of water meters and the management agreement.

Forestry Tree Spraying

210,000

The budget includes \$210,000 for tree spraying with the intent that a like amount would be requested next fiscal year. Since there is a CIP submittal for a 'plan' for proper care and management of our urban forest, the Department will first see what the new plan proposes and then move forward.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Forestry Tree Service and Stump Removal

100,000

Due to prior funding constraints, the Department has been removing more trees than planting. The stump removal program had been limited as well. Wind storms and other events cause breakage and other tree damage and City crews have assisted where possible and as budget permitted. This budget increase will permit growth in these service areas.

Restore General Park Appearance Maintenance

219,000

This funding provides additional labor (seasonal and a full-time irrigation technician), watering, irrigation supplies, fertilizer, and seed. This funding is intended to improve the appearance and condition of approximately 125 acres of parks and to help address irrigation system needs throughout the parks system.

Program Night Supervisor – Parking Enforcement

45,000

The Compliance Program that includes the impound lot and the parking enforcement section is a 24 hour, 7 day a week operation. The program as a whole has been operating in a flat organization, with very little supervision coverage. Prior to this budget, no onsite supervision was present in the Compliance Program after the day shift hours. From both the operational & oversight point of view, a night shift supervisor is important to ensure employees are properly assigned and perform work efficiently and that position is included in this budget. This will relieve daytime supervisor from taking calls into the night and managing from home.

Just as with the lead positions, the night supervisor position will provide for improvement in processes, oversight, and depth in leadership. Likewise related expenditures for this position will be countered partially by the savings found by decreasing the amount of standby pay presently afforded both impound lot and parking enforcement supervisors.

Open Space Maintenance

200,000

The Open Space Program has never had maintenance staff until recently with addition of the Natural Lands Supervisor position. With this new leadership role in place, the program is ready to have a workforce implemented, which will require the nine (9) seasonal employees funded in this budget at a cost of \$200,000. These seasonals will work throughout the City and foothills in City owned open space which totals over 1200 acres. Since we have never had established a maintenance program and plan, Parks staff and volunteer events have been the only sustaining effort which has fallen short of meeting the stewardship needs of City open space. This increased support in maintenance will allow Parks staff to focus on their scope of work.

Gallivan Center Increase

153,430

The RDA and tenants will provide the revenue to cover a variety of expense increases, including the addition of proposed full-time employee for maintenance of the newly remodeled and expanded Gallivan Center.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Modelport

7,000

Included in the land transfer from the State of Utah for the Regional Athletic Complex (RAC) was the requirement that the City commit to relocate and operate a model airport facility. This facility will be constructed when funds are available to complete the RAC construction. This budget anticipates that the Modelport will be constructed in FY2012-13 and the budget includes \$7,000 for the cost of maintaining the area by mowing and picking up trash.

Additional Compliance Officer to Support Expanded Parking Enforcement

80,000

The budget includes expanded hours of meter usage – from 6 PM until 10 PM. To support this effort, the budget includes the addition of a parking enforcement compliance officer.

Streets and Refuse Support Staff Allocation

40,000

This technical adjustment more closely reflect the allocation of administrative personnel (four individuals) that are centrally located and support both the Streets and Refuse programs.

Inflationary Increases

170,000

This budget increase covers a variety of inflationary impacts on supplies, services, and contractual agreements, including utilities, janitorial contracts, security services contracts, office rental, paint supplies and water. The increase in budget is necessary to avoid reductions in services due to these unavoidable operating cost increases.

Public Safety Building Maintenance

75,000

This increase is for a partial year of funding for maintenance by Facilities Services and Parks & Public Lands anticipating the opening of the new Public Safety Building in late Spring 2013. This budget includes two-months worth of mowing and landscape maintenance (shrubbery, flowers, etc.), building maintenance, sweeping, and utilities expenses. It does not include any additional full-time positions or purchase of additional equipment.

Parking Enforcement Officers from Seasonals to Three FTEs

126,600

The budget includes the conversion of the equivalent of three seasonal positions to full-time parking enforcement officers. The net cost to establish the budget for these FTEs and adjust the seasonal budget results in a net increase of \$126,600. The Department has been utilizing the seasonal employees as full-time employees to fulfill responsibilities and maintain adequate coverage in all parking enforcement zones. Because of the seasonal status, the Department has been losing a month a year of work for each employee. This budget increase recognizes the need for full-time employees. The Department will still utilize one seasonal position to maintain full staffing levels.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Glass Recycling Sites

-65,000

After a year of experience and successful efforts to implement efficiencies related to the servicing and maintaining of glass recycling dropoff sites in our City parks, the Department has determined that it needs less funding than originally estimated. The cost of this program is covered by a reimbursement from the Refuse Fund.

Unemployment

29,696

This funding increase more closely reflect the costs that have been incurred by the Department in recent years for unemployment associated with, for the most part, seasonal employees used in park maintenance.

Traffic Markings Budget

40,000

This budget reflects additional costs the Department will incur for the proper marking/painting of bike lane miles added to the City. It will also help with contractual increases to paint supply purchases for red and yellow curbs, turn arrows, and existing bike symbols. Furthermore, a higher thickness recommended by the manufacturer allows the markings to be visible year round.

YouthCity Costs previously covered by Artways Budget

25,900

The budgets of YouthCity After-school and Summer programs were negatively impacted with the discontinuation of the YouthCity Artways program as some expenses that were associated with Artways were eliminated in error. In order to maintain proper ratios for supervision of children, the program needed to spend additional funds for adult supervision that was formerly provided in the Artways budget. In addition, some equipment rental expense had been covered by YouthCity Artways budget but subsequently needed to be charged to the remaining programs. This funding will cover those shortfalls.

CCAC Benchmark Recommendations for Arborists

5,000

The budget includes an additional salary increase for some employees in the Department of Public Services as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain employees in the City who lag behind market pay rates by more than 5%.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Public Services Enterprise Funds

Refuse Fund

Fees charged to customers of the Refuse Fund will remain unchanged for Fiscal Year 12-13.

The Refuse budget for FY12-13 reflects the use of City crews to provide all collection services. After an evaluation of proposals received from outside vendors, it was determined that the best value for residents could be realized if all weekly collection services (garbage, green waste and recycling) were provided using City crews. Five new positions will be added for the curbside recycling program as a result of the change from contractor to City crews. While the FY 2011-12 budget utilized an outside vendor for curbside pick-up recycling containers.

The Neighborhood Cleanup program will remain unchanged and will continue to be provided using City crews. The cost for the Neighborhood Cleanup program was reduced beginning in FY11-12 because the number of crews decreased from three to two. This crew reduction will continue in FY12-13 along with cost saving efficiencies related to the hauling of green waste and collection of holiday trees.

To better reflect the level of support needed in the Refuse Fund Class, administrative staff has been reallocated between the Energy & Environment Fund and the Operations & Recycling Fund and a full-time accounting position has been added. A full-time environmental analyst position is also being added to the Energy & Environment Fund.

The number and size mix of the containers continues to favor 90 gallon garbage containers. Thus far there has not been a large-scale migration from 90 gallon garbage containers to 40 gallon or 60 gallon garbage containers. Furthermore, many residents with extra garbage cans have not chosen to return them since the time of the citywide introduction of 90 gallon green waste containers in the summer and fall of 2010.

The Refuse Fund introduced 16 new compressed natural gas (CNG) packers and a new CNG fueling station in the Fall of 2011. The use of new CNG units and station has reduced fuel and vehicle maintenance costs. Also included is a General Fund reimbursement to the Refuse Fund for its support of snow-fighting activities.

Voluntary curbside glass recycling is scheduled to begin October 2012 using an outside vendor. Residents will have the option to subscribe for one curbside glass recycling pickup per month. The fee will be \$6 per month and included on the monthly water bill of residents who subscribe. The program will begin in a pilot area first, expanding gradually as interest increases. It is expected the service will be offered citywide by FY14-15. The vendor will provide automated, 35 gallon containers in which residents may comingle all colors of glass bottles and jars. Existing glass drop-off sites will be monitored and adjustments may be made to that program if usage decreases due to availability of curbside collection.

Beginning in FY12-13, the Refuse Fund will have the ability to issue citations to residents who do not comply with the rules of weekly collection programs and Neighborhood Cleanup. The fine will not exceed \$50.00. Education and Enforcement staff will continue its practice of attempting to contact residents personally to educate and inform, then issue three warnings prior to issuing a citation. The budget assumes less than fifty citations will be issued each year and no revenue is being assumed at this point



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

In FY 10-11, the Refuse Fund received \$7.0 million dollars from the Salt Lake Valley Solid Waste Management Facility from excess closure/post-closure funds that had accumulated. Of that amount, \$1.5 million was placed in Refuse's Operations & Recycling Fund, and the remaining \$5.5 million was reserved for sustainability-related projects.

Currently, the department has set aside \$400,000 (\$100,000 in FY10-11 and \$300,000 in FY12-13) for the solar project planning and infrastructure; \$132,500 (\$110,000 in FY10-11 and \$22,500 in FY12-13) for the Community Food Assessment; \$1.5 million in FY11-12 was dedicated to the Power Purchase Agreement (Solar Farm), and the City may want to set aside money to buy-out the PPA in the future. There is approximately \$3.5 million of the \$5.5 million which is currently unallocated. In addition, the Refuse Fund will be receiving money back as other divisions pay for the solar power received. The impact of this payback will be included in the budget once the Solar Farm project is closer to completion. This will provide some revolving funds for the future.

Two studies will help the department determine and prioritize projects that will best advance the City's sustainability goals. One is the Waste Stream Audit, which will help determine ways to increase the community's diversion rate and will provide suggestions on possible ways to restructure the monthly fee/can/month. Recommendations and data will be provided from the contractor. The Community Food Assessment is nearing completing, which will inform ways that the City should be improving Food Systems in the community. In addition to these studies, the department is looking at ways to finance the additional expense of alternatively-fueled vehicles and paying back the fund through fuel savings over the life of the vehicle.

The plan is to use the results of these studies and input from City staff to create a proposal for the use of the remaining funds. This proposal will then be sent to the Mayor and Council for their input and expenditure approvals.

Refuse Fund Class					
	Actual 2010-11	Adopted 2011-12	Adopted 2012-13	Difference	Percent Change
Revenue & other sources					
Landfill / SLVSWMF Dividends	\$ 856,093	\$ 767,400	\$ 790,800	\$ 23,400	3.0%
Refuse Collection Fees	9,187,326	9,457,541	9,613,063	155,522	1.6%
Distribution from SLVSWMF	7,000,000	-	-	-	
Debt Proceeds - Lease purchase	-	4,329,488	28,600	(4,300,888)	-99.3%
Interfund Reimbursements & Misc	430,755	415,546	574,762	159,216	38.3%
Total revenue & other sources	\$ 17,474,174	\$ 14,969,975	\$ 11,007,225	\$ (3,962,750)	-26.5%
Expenses & other uses					
Personal services	\$2,717,028	\$3,197,382	\$3,815,708	\$618,326	19.3%
Parts and supplies	133,126	194,521	255,858	61,337	31.5%
Charges for services	5,350,226	5,138,816	4,379,294	(759,522)	-14.8%
Debt service and interest	991,139	1,876,996	1,675,934	(201,062)	-10.7%
Capital Outlay - Lease purchase	2,969,769	4,329,488	28,600	(4,300,888)	-99.3%
Capital Outlay - Cash purchases	2,419,036	174,469	411,275	236,806	135.7%
Transfers Out	358,018	378,282	322,500	(55,782)	-14.7%
Total expenses & other uses	14,938,342	15,289,954	10,879,411	(4,400,785)	-28.8%
Change in net assets	\$ 2,535,832	\$ (319,979)	\$ 127,814	\$ 447,793	



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

Golf Fund

The FY12-13 budget includes an increase in revenue from customer green fees (rates) totaling \$285,000 compared to FY11-12. The Golf Fund's revenue budget of \$8,752,757 includes \$364,000 as a full-year impact of the \$1 per nine-hole round CIP fee implemented January 2012. Budgeted rounds of golf in FY12-13 are projected to decrease by 5% compared to the FY12 actual rounds due to the January 2012 implemented fee increase.

The budget for personal services expense increased by \$88,858 after taking into account the increases related to pension, health insurance, and salary adjustments.

Regarding supplies and services costs, the budget increases are primarily due to water (\$23,000), fleet maintenance (\$36,900) and fuel (\$35,500).

Capital expenditures budget of \$475,000 is a reduction from FY11-12 due to the Rose Park range improvement project being mostly completed during that year. \$175,000 from the Rose Park range improvement budget is being rolled over into FY13 for the completion of this project. Budget of \$50,000 was included to provide a contingency capital outlay to fund emergency facility repairs. The remaining \$250,000 for capital will be used on feasibility studies and design relating to the Golf Fund's \$20 Million CIP priorities when authorized by City Council. The big challenge for Golf remains the proper care, upkeep of, and improvement of facility infrastructure. Given that facility conditions dictate where golfers choose to spend their money in an oversupplied public golf market, we must begin resolving the effects from twenty-plus years of deferred maintenance.

Golf Fund Class					
	Actual 2010-11	Adopted 2011-12	Recommended 2012-13	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$4,160,847	\$4,789,000	\$4,726,000	(\$63,000)	-1%
Cart Rental	1,698,917	1,969,200	1,968,200	(1,000)	0%
Retail Sales	751,292	800,500	829,000	28,500	4%
Driving Range Fees	304,808	343,000	364,000	21,000	6%
Concessions	99,420	117,200	114,550	(2,650)	-2%
CIP Fee	0	0	364,000	364,000	
Miscellaneous Revenue	942,945	412,188	387,007	(25,181)	-6%
Total Revenue & Other Sources	\$7,958,229	\$8,431,088	\$8,752,757	\$321,669	4%
Expenses & Other Uses					
Personal Services	\$3,559,687	\$3,918,394	\$4,007,252	\$88,858	2%
Material and Supplies	1,068,241	1,265,982	1,294,286	28,304	2%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,506,300	2,597,383	2,656,067	58,684	2%
Capital Outlay (non-financed)	240,241	557,782	475,000	(82,782)	-15%
Debt Service - carts	258,174	258,174	258,174	-	0%
Debt Service - equipment	497,755	246,056	246,058	2	0%
Total Expenses & Other Uses	8,130,398	8,843,771	8,936,837	93,066	1%
Change in Net Assets	(\$172,169)	(\$412,683)	(\$184,080)	\$228,603	



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Fleet Fund

The Fleet Fund operations are still in a transition stage. The movement of the operations to the new facility has been completed as well as the reorganization of fleet operations staffing and services. Administration, warehousing, mechanic operations, maintenance scheduling, fleet analysis, and asset management are being defined and standard operations procedures are being written. The fund will see an increase in cost due to the aging fleet (General Fund vehicles) and underfunded replacement that results in more maintenance cost. After taking into account all adjustments, including the changes to compensation (pension, health insurance, salary adjustments, etc.), the FY12-13 budget for personal services is \$142,486 more than that of FY11-12 budget.

In decisions for budgeting of fuel rates, Fleet staff utilizes information from fuel industry experts and analysts. Budgeted fuel costs per gallon increased for FY12-13 compared to FY11-12, but will continue to closely monitor the industry trends and available analysis. Due to this information available and changes to the Under Ground Storage Tank regulations, EPA reporting requirements, as well as needed infrastructure improvements, fleet customers will see an increase in fuel cost per gallon.

The FY12-13 budget includes an increase of \$400,000 in the General Fund transfer for vehicle replacement. The transfer of \$3,600,000 will go toward existing debt service, new debt service, and cash purchases. Some cash purchases / replacements will be postponed again because of being underfunded, despite an increase of \$221,000 in the cash purchases budget. Financed purchases are budgeted at \$4,200,000, an increase of \$200,000 from FY11-12 (after taking into account deferring the \$351,606 FY11-12 new debt service budget). Fleet will continue with its efforts to accelerate and leverage purchases by utilizing the lease purchase (financing) program, with schedules over five, seven, and ten years, in relationship to the expected useful lives of the vehicles.

Beginning in FY12-13, Fleet Maintenance will bill the General Fund's Nondepartmental budget for services other than accident-related expenses. The General Fund Nondepartmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount that the Nondepartmental budget will pay to Fleet is based on the specific classes and ages of the vehicles. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program will still be readily available. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments.

This method will reinforce the stewardship that Fleet has as its core focus to provide the proper care for the vehicles and allows the customer departments to focus more on their services. Customers will still need to be diligent in bringing their vehicles to the shop for routine and other maintenance needs.

This will avoid delays in the proper maintenance, including preventive maintenance of the vehicles. At times users have taken a budget-saving approach of delaying needed maintenance. This centralized and



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC SERVICES

standard billing process will remove that motivation. Furthermore, Fleet maintenance budgets have been difficult to project for user departments. This will improve budget projections for the users.

Fleet will be allowed to proceed with an aggressive preventive maintenance program that will materially reduce expenses over the long term. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.

Fleet Fund Class					
	Actual 2010-11	Adopted 2011-12	Adopted 2012-13	Difference	Percent Change
Revenue & other sources					
Maintenance billings	\$5,148,821	\$5,678,173	\$6,284,586	\$606,413	10.7%
Fuel billings	3,143,698	3,562,920	3,852,147	289,227	8.1%
Sale of vehicles	224,594	550,000	294,000	(256,000)	-46.5%
General Fund transfer	4,000,000	3,200,000	3,600,000	400,000	12.5%
Other revenue	92,606	87,600	160,900	73,300	83.7%
Debt Proceeds (financing equip purch)	2,475,778	4,000,000	4,200,000	200,000	5.0%
Total revenue & other sources	\$15,085,497	\$17,078,693	\$18,391,633	\$1,312,940	7.7%
Expenses & other uses					
Personal services	\$2,640,382	\$2,727,917	\$2,870,403	\$142,486	5.2%
Parts and supplies (excluding Fuel)	4,153,604	2,681,351	3,092,882	411,531	15.3%
Fuel Purchases	1,497,997	3,353,920	3,569,310	215,390	6.4%
Charges for services	1,153,630	824,156	1,042,984	218,828	26.6%
Debt service and interest	2,225,556	2,541,236	2,807,699	266,463	10.5%
Capital Expenditures (financed)	1,230,046	4,000,000	4,200,000	200,000	5.0%
Capital outlay (non-financed)	251,436	235,000	456,000	221,000	94.0%
Transfers Out	347,155	353,311	342,768	(10,543)	-3.0%
Total expenses & other uses	13,499,806	16,716,891	18,382,046	1,665,155	10.0%
Change in net assets	\$1,585,691	\$361,802	\$9,587	(\$352,215)	



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Five Year Business Plan – Department of Public Services

<i>Customer Perspective</i>							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Survey Results: Feel safe walking City parks (*2011 results not yet available)	≥ 75%*	≥ 75%	≥ 75%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Streets: City Concrete replacement ADA Ramps	100%	100%	100%	100%	100%	100%	100%
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	33%	≥ 22%	≥ 22%	≥ 22%	≥ 22%	≥ 22%	≥ 22%
Facilities: Percent of Carbon reduction	2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%
Fleet: Reduce Miles Traveled	10,272,008	9,575,469	9,464,745	9,180,802	9,180,802	9,180,802	9,180,802
Fleet: Increase Fleet Fuel Efficiency – Fuel Use / Unleaded, Diesel, CNG	655K gal. 455K gal. 12.6K CNG	650K gal. 400K gal.	637K gal. 392K gal.	625K gal. 384K gal.	625K gal. 384K gal.	625K gal. 384K gal.	625K gal. 384K gal.
Fleet: Increase use of Alt Fuel and Hybrid vehicles	134	182	192	205	205	205	205
Fleet: Implement Vehicle Justification Process	Yes	Yes	Yes	Yes	Yes	Yes	Yes



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DEPARTMENT OF PUBLIC SERVICES

Financial Perspective

Objective

Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Actual revenue to be equal to or greater than revenue projections.	90%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
Actual expenditures to be equal or less than expenditure projections.	87%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%

Objective

Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Gallivan and Events: increase rental revenue by 15% annually (2010, 2011 decreases due to construction)	-71%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
Golf: Annual average operating margin (Revenue less operating expenses and before capital outlay and debt service expenses).	5.6%	≥ 8%	≥ 8%	≥ 8%	≥ 8%	≥ 8%	≥ 8%

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Compliance: Productivity of parking enforcement officers. Time enforcing / time on the clock.	91%	≥84%	≥84%	≥84%	≥84%	≥84%	≥84%
Compliance: Percent of crosswalks staffed.	100%	100%	100%	100%	100%	100%	100%
Compliance-Impound Lot: Inventory Controls in place, assuring no theft of impounded vehicles.	100%	100%	100%	100%	100%	100%	100%
Facilities: Percent of maintenance completed as scheduled (combined Facilities and CBD).	94%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Fleet: Maintain Fleet Availability above 95%	85%	95%	95%	95%	95%	95%	95%
Fleet: Maintain competitive labor rate.	\$80/hr	\$81/hr	\$82/hr	\$84/hr	\$84/hr	\$84/hr	\$84/hr
Forestry: Number of trees pruned per month	471	1200	1200	1200	1200	1200	1200
Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	98%	100%	100%	100%	100%	100%	100%
Gallivan: Attendance numbers. Goal is 10% increase from previous year's attendance. (2010, 11 decrease due to construction)	-6% 13200	+10%	+10%	+10%	+10%	+10%	+10%



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Golf: 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)	CIP Specific	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Golf: Customer Satisfaction Survey—Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer. (2011 CIP Specific Survey done instead of Customer Service Survey)	CIP Specific	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Percent of scheduled cemetery maintenance completed	100%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks: Remove observed or reported graffiti within 2 days.	96%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Refuse: Percent of contamination in curbside recycling bins	17%	≤ 8%	≤ 8%	≤ 8%	≤ 8%	≤ 8%	≤ 8%
Streets: Percent of scheduled lane miles completed (2011 due to unseasonably heavy spring rain)	58%*	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: Percent of lane miles plowed within 36 hours of a snowstorm	100%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: 50/50 Concrete Participation	100%	100%	100%	100%	100%	100%	100%
Streets: Response team respond to all calls.	100%	100%	100%	100%	100%	100%	100%
Streets: Maintain all traffic marking, signing and meters	90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%
Streets: Maintain sweeping on city roads	100%	100%	100%	100%	100%	100%	100%
Streets: Maintain all traffic signals and flashers	80%	100%	100%	100%	100%	100%	100%
Youth and Family Programs: Percent of after school and summer attendance compared to capacity.	90%	≥90%	≥90%	≥90%	≥90%	≥90%	≥90%

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Golf and Sanitation will make capital investments in accordance with their five-year CIP. Note: Golf percentage calculated from dollars, Streets based of quantity.	64% S 85%G	100%	100%	100%	100%	100%	100%



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Narrative

The Public Services Department plays a key role in the success of Salt Lake City government. Department employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive, including:

- repairing streets
- sweeping streets
- maintaining parks and public open spaces
- maintaining golf courses and related facilities and property
- operating golf pro shops and events
- providing golf instructional programs
- providing culture, education, and recreation activities for at-risk youth and families
- programming and coordinating special and community events
- removing snow
- removing graffiti
- planting, trimming, and maintaining trees
- disposing of refuse
- facilitating recycling
- environmental management
- maintaining traffic signs and signals
- marking and maintaining roads and bike lanes
- enforcing parking ordinances and impounding violating vehicles
- crossing school children at major intersections throughout the City
- open space land management
- maintains and operating public facilities

The Department also provides services which are more indirect in nature such as managing the City's fleet of vehicles and equipment and maintaining public buildings.

Office of Department Director and Department Leadership

The department director and leadership team provides coordination and oversight of the Department's vision, goals, policies, programs, and services.

The department leadership team consists of the Public Services Department Director, the Administrative Services Division Director, Finance & Accounting Division Director, Operations Division Director, Sustainability & Environment Division Director, and support staff for department-wide services. The Office of the Director and the four divisions have the following responsibilities:



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Director

- Capital Improvements
- Communications
- Customer Service
- Planning
- Special Projects

Administrative Services Division

- The John W. Gallivan Center / Events Program
- Community Events
- Youth and Family / YouthCity Program
- Contract Management
- Emergency Preparation and Management
- Performance Measurement and Management
- Policy
- Risk Management
- Safety and Risk Management
- Strategic Planning
- Technology
- Training

Finance & Accounting Division

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

Operations Division

- Compliance Program
- Facilities Services Program
- Fleet Management/Replacement Program



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- Golf Program
- Parks and Public Lands Program
- Streets/Concrete Program
- Project Management

Sustainability & Environment Division

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

Administrative Services Division

Gallivan and Events Program

The John W. Gallivan Center and Events Program is responsible for operating the Gallivan Utah Center, as well as programming community and special events there and throughout the City.

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.

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.



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- 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 (RDA), as well as the Salt Lake City Corporation.
- Collaborating effectively with other Gallivan property owners, the Salt Lake Area Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other City divisions and departments.

The Division provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for programming services, tenant occupation of retail space, maintenance of grounds and equipment and provision of parking and security have been generated to delineate the responsibilities of the various agencies and tenants using the Gallivan Utah Center (GUC), including the Boyer Company's One Utah Center and the Marriott Hotel. The owners association (GUCOA) is a non-profit organization established to solidify the obligations of the various tenants, the GUC management and the RDA. That agreement established the fees to be paid by the tenants and the services to be provided. All tenants of Block 57, with the exception of the One Utah Center, which is privately owned, are part of the GUCOA. Maintenance supports all programs held at the Center, as well as the general maintenance for the Gallivan Utah Center. Administrative fee income, program assessment fees, and tenant leases provide revenue for both of these programs. The RDA provides funding to cover expenses that exceed program revenues.

The Gallivan Center is a unique urban amenity. The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility.

Community Events

The Program is also responsible for developing and producing community and City programming, as well as coordinating and managing the activities and the permitting process related to commercially-related special events, free expression activities and filming requests within Salt Lake City limits as per City Ordinance.

Examples of such events produced in the past include Salt Lake City Gets Fit, a 5K, volleyball tournament and online tracking; Friday Night Flicks during the summer in neighborhood parks, as well Pioneer Park during August and September; Fireworks display and festival on the 4th of July at Jordan Park; Fireworks display at Liberty Park on the 24th of July; Bike Bonanza, Monster Block Party a (Halloween celebration) and numerous parties, conferences, and celebrations.



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The development and programming of special and community events in Salt Lake City, particularly those events that enhance the downtown core of the City, has become a higher 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.

Youth and Family / YouthCity Program

The Youth and Family Programs Division of the Department of Public Services is made up of the following programs:

- After-School and Summer
- Government
- Teen and Employment

These programs are provided in the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Central City Recreation Center
- Libraries & Community Centers
- Bryant Intermediate School
- Washington Elementary School
- Northwest Recreation Center

The mission of this Division is to build resiliency among youth and families through programs and activities that increase self-esteem and sufficiency, augment and encourage education, support parents' efforts, teach job and life skills, foster artistic expression, and promote physical fitness.

Youth and Family Programs operate in after-school and summer sites as well as area schools, libraries, and community centers.

YouthCity After-School and Summer Programs

After-School and Summer programs provide youth 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.



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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.

YouthCity Teen and Employment

YouthCity provide apprenticeships, 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.

Finance and Accounting Division

This division provides financial services to all of the programs of the department. Such services include auditing, budgeting, financial analysis, internal control consulting, and projecting / forecasting.

Operations Division

Compliance Program

The Compliance Program 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
- 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



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Parking Enforcement

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.

Parking tickets are also issued by the Salt Lake City Airport, the Airport Police, and the Salt Lake City Police Department.

Crossing Guards

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

The Crossing Guard Program guards all required intersections 100% of the time and teaches all school-aged children pedestrian safety in sidewalks. Crossing guards are trained to reduce the number of traffic accidents involving children and crossing guards.

Impound Lot

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.

Facilities Services Program

This program has responsibility for three major areas:

- Building services, including Spring Mobile Ballpark
- Building sustainability and energy
- Business districts maintenance

Building Services

This section provides maintenance and repairs of the City and County Building, the Public Safety Building and Annex, Pioneer Police Precinct, the Public Services Maintenance (Fleet, Streets, and Sanitation) Complex, the Parks and Public Lands Program building, the Sorenson Multi-Cultural Center, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Spring Mobile Ballpark (baseball stadium), the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, 7th South Warehouse, the 600 South Complex, the central boiler plant, Fisher Mansion, 955 Warehouse, Warm Springs Building (former Children's Museum), Library Square Parking Structure, Liberty Concession building, thirteen fire stations, eight golf course buildings, the Liberty and Dee Glenn ten-



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nis buildings, the YouthCity clubhouse at Liberty Park, Fairmont Park, Memorial House, Leonardo Center, Memorial House, and Ottinger Hall. 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.

At Spring Mobile Ballpark, the City is responsible for infrastructure maintenance and replacement, including field lighting, and for stadium and parking lot maintenance.

The Facilities Services Division supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.

Building Sustainability and Energy

The Department's Facilities Energy Efficiency Coordinator and other staff have worked on energy-saving projects such as lighting retrofits and LEED building certifications.

This Division has reviewed, and continues to review, each building, taking corrective action on potential energy wasters. The Energy Services Company (ESCO) and energy audit planning and project implementation are managed out of this division. The Division continues to present energy performance contracting projects, with funding provided by cost saving reductions in electrical, natural gas and water use.

Business District Maintenance

Business District Maintenance 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 goal of this program is to provide a safe, clean, attractive environment for all users of these areas – residents, workers, visitors, and business owners. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from City-responsible sidewalks sections, crosswalks and bus shelters within 3 hours of the end of a snow event. Businesses have the primary responsibility to remove snow in front of their establishments.

Fleet Management Program

The Fleet Program operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's roughly 2,000 light vehicles and 800 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.



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Fleet Replacement

The Fleet Program maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The division utilizes life cycle analysis in replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Program increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Program will continue to finance vehicle purchases through a lease purchase program as one of its primary funding strategies.

The average age of the fleet is slowly increasing, due to an imbalance of available funding vs. replacement needs. As the age of equipment increases, the cost to maintain that equipment also increases as does the need for more "reserve or "spare" equipment. Necessary repairs become more extensive and time consuming prompting that need.

The fleet pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration intends to continue developing its pooled motor vehicle program over the next five years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, vehicles from City departments that are being underutilized have been reclaimed and are being used within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all users. Fleet Administration intends to have the motor pool program fully functional within the five year planning period.

Fleet Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Under the current fleet replacement funding, Fleet Management is not able to keep maintenance costs from rising since the average age of our equipment continues to increase. When parts are available for immediate installation, less time is needed for repair or preventative maintenance. Faster repairs lead to less downtime.

Fuel Operations

The Fleet Program continues to work toward its objectives in providing alternative fuel vehicles for City use. Fleet will continue its efforts to purchase vehicles and equipment that meets the City's environmental and economic expectations. Fleet will continue eliminating unnecessary SUVs and fuel-inefficient vehicles from the fleet.



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Golf Program

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. For FY13, the Golf Enterprise Fund's operating revenue is budgeted to total more than \$8.7 million as a result of approximately 440,000 nine-hole golf rounds. The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. These nine courses are Bonneville, Forest Dale, Glendale, Jordan River Par Three, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe. The Golf Fund supports the City's Strategic Vision by enhancing the quality of life for Salt Lake City residents and visitors, preserving green space, and assisting with tourism and economic development objectives.

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues. Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations, while the maintenance program ensures that the golf courses are maintained in accordance with industry standards and meet the customer's expectations.

The goal of the Golf Program is to provide an exceptional public golf experience, which is obtained when the customer experiences a high level of satisfaction with both facility conditions and customer service levels offered at each of the golf courses. The programs' strategic plan includes initiatives relating to marketing, promotion, customer service, and golfer development. The Golf program is confident that the implementation of the initiatives included in this strategic plan will enable it to improve facility conditions, elevate customer service levels, and improve operational efficiencies.

Parks and Public Lands Program

Parks and Public Lands is comprised of the Parks Maintenance Program, Open Space Lands Program, Urban Forestry Program and City Cemetery Program. Parks and Public Lands ensure the preservation, development and maintenance of parks, open space, the urban forest and Cemetery in the City.

The Parks and Public Lands Program is responsible for:

- 238 individual regional parks, community parks, neighborhood parks, mini parks, islands and medians, recreation & senior centers, City Cemetery and open space areas, including 59 playgrounds
- Maintaining and operating park amenities such as fountains, horseshoe pits and picnic pavilions
- 160 athletic fields and courts
- Over 32 miles of trails
- 7 off-leash areas



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- Coordinating and supporting athletic and cultural events
- Reserving park facilities for group picnics, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilities concession agreements
- Operating two greenhouses for planting of City landscaping and flowers
- Maintaining all division equipment
- Facilitating and supporting burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

Parks and Public Lands also provides significant support of special events. The Parks and Public Lands Program handles scheduling and coordination of all activities that occur in the parks, including special events, filming, free expression, and athletic and pavilion reservations.

Park Maintenance Program

Park Maintenance consists of park maintenance, Property Maintenance, Graffiti Removal and Greenhouses. Park Maintenance will continue to provide maintenance including mowing, irrigation, planting, fertilization, vegetation management, garbage removal and snow removal.

Service levels within Parks have increased over the past few years with the increased demand for special event support, increased demand for the use of athletic fields, and addition to the parks system of amenities such as skate parks and dog off-leash parks. Service levels are anticipated to continue to increase with the opening of the new sports complex and the addition of new open green space acquired with bond funds.

Over the next five years, the Parks Maintenance Program will experience the need for updated and increased park amenities, maintenance and repair of existing facilities and athletic fields as the aging of each of these parks' assets and facilities occurs. These projects have been set forth in the CIP Plan. Applications are made via the City's CIP process for capital projects for parks. The City Council determines which capital projects are approved in. Parks Maintenance also includes the City's Graffiti Removal Program, "Off the Wall", which provides graffiti removal services to an average of almost 20,000 sites annually. This program removes observed or reported graffiti within two days from City facilities and infrastructure as well as private property. The staffing currently included five full time Graffiti Response Technicians.



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Cemetery Program

The Cemetery program provides a respectable, safe and attractive burial place, while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1847.

There are approximately 120,000 graves sites in the City cemetery that are maintained through a perpetual contract.

The Cemetery has several significant capital improvements that need to be addressed in the near future. The remaining half of the irrigation system needs to be replaced with an automated system, roads and curbing within the cemetery are long overdue for replacement, extensive landscaping to the remaining 30% of the cemetery needs to be addressed to shore up collapsing vaults, existing storage sheds need to be rebuilt, and the visitor parking lot needs to be resurfaced. A consultant has developed a master plan for the Cemetery, including estimates for the cost and schedule of these improvements.

Urban Forestry Program

The Forestry program provides care to the City's urban forest. Stewardship of trees fosters public health and safety, sustainability of the environment, higher property values, cleaner air, protection of watersheds, cooler summertime temperatures, buffering of traffic noises, reduced potential for injury or property damage related to tree or branch failures, wildlife habitat, and 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.

Salt Lake City's urban forest consists of more than 90,000 public-property trees. The majority of these trees are within residential areas. Other locations include business districts, parks, golf courses, alley easements and watershed properties owned or managed by the City.

The Forestry Program provides the following tree services:

- Planting
- Pruning
- Spraying
- Tree removal
- Emergency cleanup services related to tree breakage events

A majority of these services are provided under contract. The City hires the services of a professional tree maintenance contractor to perform the majority of the pruning and spraying done on an annual basis in the City.



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There are 7.00 FTEs (City employees) dedicated to the Forestry Program: one urban forester, two service coordinators, and four arborists. The City crew focuses primarily on tree planting, tree removal and emergency requests for service and other management functions such as tree inventory, tree hazard identification and abatement, permit issuance and public information delivery.

A contractor currently provides arborist services for the City. Included in this contract is some stump removal.

The Forestry program also provides education and practical information on its web site to residents for the care of trees.

The City's Urban Forest Management Plan needs to be developed to help guide, monitor and measure delivery of City tree services and forest health. The Management Plan's policies and procedures will ensure the forestry program does not exceed budgetary allocations, specify that all requests for service are evaluated on the basis of the tree and/or site, and state that professional standards will guide the delivery of services.

Open Space Land Management Program

The Salt Lake City Open Space 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.

The mission of the Salt Lake City Open Space Lands Program is to preserve and enhance the quality of life throughout Salt Lake City. 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 mean in perpetuity.

The Open Space Program currently:

- Processes applications submitted to the Program for review by the Parks, Natural Lands, Urban Forestry and Trails Board, which makes recommendations to the Mayor and City Council for acquisition, management, promotion, preservation, protection and enhancement of open space lands.
- Preserves and enhance the quality of life and the environment throughout Salt Lake City through the conservation of open space.
- Acquires lands through leveraging funds, grants, conservation easements and other means, for the preservation of open space and conservation values



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- Educates the public about the importance of open space.
- Encourages incorporation of community values in open space planning efforts.
- Coordinates volunteer efforts with Service in the City to provide educational opportunities and promote community involvement in stewardship and maintenance of parks and natural open space areas.
- Plans and secures grant funds to implement open space restoration projects.

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

- 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 it are a priority.
- Develop or establish a natural lands maintenance crew 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

Streets and Concrete Program

The Streets and Concrete Program provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
- Snow removal
- Traffic operations
- Response Team

Streets Maintenance

The Streets Maintenance Program provides a wide range of activities aimed to provide residents, traveling public, business and tourists visiting our City a safe system of asphalt and concrete roadways and bicycle lanes to commute and conduct commerce all year long. This program includes the following:



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- Asphalt road maintenance
- Concrete maintenance
- 50/50 cost share program & 100% deteriorated concrete replacement
- Snow and Ice control operation
- Traffic Operations
- Streets Response Team
- Routine Sweeping

Asphalt Road Maintenance

Asphalt road maintenance crews perform maintenance repairs and surface treatments on 1,863 lane miles (approximately 118 million square feet) of City-owned roadways, including activities such as chip, fog and slurry seal surface treatments, crack sealing, level patching, pothole repair and asphalt surface milling. The type of surface treatment a road will receive is determined by the City's Engineering Division, Pavement Management. Road conditions are evaluated by field inspection and automated pavement surveys and the data determines the type of maintenance plan each road receives.

This program includes the following:

- Pothole repairs
- Road stabilization
- Level patching & milling operation
- Chip and Fog Seal surface treatment
- Slurry Seal surface treatment
- Crack Sealing operation
- Tie-in operation related to 50/50 & 100% projects

Pothole repairs are performed year-round, but the main thrust of this activity is in the winter months because of the freeze and thaw cycle. City crews repair an average of 18,000 potholes and use 850 ton of asphalt per year. Typically, potholes are repaired within 24 hours.

Road stabilization process is performed by removing failed segments of the roadway, compact the sub-base and replace with hot mix asphalt. This process is typically used on roads that have multiple failed areas or potholes that are relatively close in proximity.

Level patching & milling operation is performed in preparation and support of chip/fog and slurry seal. Level patching is performed by filling low areas of the road surface with hot mix asphalt. Milling is performed to remove humps and high spots from the pavement surface, improving the ride.

Chip and Fog Seal surface treatment involves spraying an asphalt emulsion on the pavement surface, then immediately spreading a layer of chip aggregate. The new surface is rolled to seat the aggregate



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in the emulsion. After a 24 hours curing period, the excess chips will be swept up. After the loose chips are swept up, a final coat of emulsion (Fog Seal) is applied.

Slurry Seal surface treatment involves a mixture of emulsified asphalt, fine aggregate, mineral fillers and water. Specialized equipment is required to mix all the ingredients together and evenly spread the mixture on the pavement surface. The application of slurry seal will significantly extend the life of newer exiting pavements by protecting the surface from oxidation.

Crack Seal operation repairs and seals cracks in the pavement surface typically whenever they are wider than of $\frac{1}{4}$ inch or more. Surface treatments will fill cracks less than $\frac{1}{4}$ inches wide and will provide the protection needed. Crack sealant is typically applied to surface treatment projects (Chip/Fog and Slurry Seal) one year prior, allowing for cure time.

Based on present level of funding, we can accomplish a set number of lane miles as follows:

- Chip and Fog Seal, budgeted for 22 lane miles (annual need 98 lane miles) or about 23% of what should be treated
- Slurry Seal, budgeted for 82 lane miles (annual need 110 lane miles) or about 75% of what should be treated
- Crack Seal, budgeted for 150-200 lane miles (annual need 250 lane miles) or about 70% of what should be treated

The continued expansion of the City-road network (i.e. in new subdivisions) will incrementally increase the amount of service required. This increase is not specifically funded. There are 1,863 lanes miles in the City's road network today. For reference back in 1996 there was 1,718 lane miles, in 2000 there was 1,736 lane miles and in 2006 there was 1,773 lane miles.

Concrete Maintenance

The Concrete Replacement Program maintains and replaces ADA ramps, sidewalks, curb and gutters, waterways, drive approaches and slab replacement on concrete roads. This includes the 50/50 and 100% residential and commercial concrete replacement program.

Concrete maintenance program includes the following:

- 50/50 cost share program & 100% deteriorated residential and commercial deteriorated concrete sidewalks, drive approaches, and curb & gutter replacement
- ADA ramps replacement
- Waterway construction
- Concrete road slab replacement
- Support miscellaneous concrete repair and replacement for the City, such as claims for trip & fall and other Departments/Divisions



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50/50 & 100% residential and commercial property owners interested in participating in this program would do the following:

1. Set up an appointment for a free estimate by calling the concrete supervisor
2. After receiving estimate, decide if you want to continue
3. If interested, submit payment as stated on the estimate
4. Upon the City receiving payment, Concrete Maintenance will schedule the work on a first-come, first-served basis

Revenue from the 50/50 & 100% concrete replacement program is deposited in the General Fund balance and is recorded as 50/50 or 100% revenue. The 50/50 concrete replacement program receives between 300 and 350 request for estimates annually. Of those estimates, 100 to 150 participate in the program. This program generates at least \$100,000 of revenue annually.

ADA ramps replacement - assist in the City's ADA replacement program by completing an average of 80 ramps and using 180 cubic yards of pre-mix concrete annually.

Waterway construction - assist in the City's concrete replacement program ADA ramps and deteriorated waterways causing drainage issues. Crews complete an average of 45 waterways using 350 cubic yards of pre-mix concrete annually.

Concrete road slab replacement - assist in the City's concrete replacement program by completing an average of 8,000 square feet of slabs and using 190 cubic yards of pre-mix concrete annually.

Support miscellaneous concrete repair and replacement for the City's Departments/Divisions; claims for trip & fall are handled through Attorney's office, Parks and Facilities Division.

Snow Removal

The Snow Removal Program provides Salt Lake City with a safe, reliable and efficient travel network for all modes of transportation during adverse weather conditions. Crews are available and respond to snow and ice removal needs 24 hours 7 days a week during the winter months. Crews remove snow and ice from 1,863 lane miles (approximately 118 million square feet) of City-owned roadways within 36 hours of a storm.

Crews remove snow and ice on pre-established priority routes. The 1,863 lane miles is prioritized from **1** to **3** consisting of 625 lane miles of priority **1** arterial roads, 429 lane miles of priority **2** collector roads, and 809 lane miles of priority **3** residential and minor collector roads.

The following resources are utilized in this program:

- 90 drivers are split into 2 shifts for 24/7 coverage



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- 45 snow removal Plow and Salter trucks
- During the last five years crews have averaged 85,000 lane miles of roads plowed and salted, and 15,000 tons of salt used per year.

The Snow and Ice removal program at its present service level consists of 60 Streets division FTE's, 2 Sanitation Division FTE's and is supported by 8 Parks Division FTE's, and 2 Facilities (CBD) FTE's, and 18 seasonal part-time employees.

This program also provides snow removal for bike lanes and helps in establishing new service standards related to new designs and expansion of Salt Lake City bike routes. A significant number of sidewalks are also serviced by streets crew.

Traffic Operations

Traffic Operations consists of three distinct programs, in addition employees of Traffic Operations, which perform snow removal duties during the winter months.

- Traffic Signals
- Traffic Marking
- Traffic Signs

Traffic Signals

This work group maintains, repairs and programs all of the signals, crosswalks and electronic control devices in Salt Lake City not including State owned roads. The program recently finished a 12 year, 6200 individual signal head upgrade of all the signal lighting to LED technology and will continue to maintain these devices, which average an 7-10 year life span. This upgrade to LED lights has resulted in significant electrical power savings for the City, with positive impacts towards environmental concerns. Currently, Streets Division utilizes four technicians to handle the 225 intersections within Salt Lake City. According to national standards, each technician should be able to maintain 30 intersections. Currently, the Streets Division personnel do their best to maintain 56 intersections each, which is nearly twice the national standard, and the City keeps expanding.

This program maintains and provides:

- 225 signalized traffic intersections and pedestrian crossings
- 94 school flashers
- 22 Illuminated signs
- Installs and relocates 40 post mounted driver feedback speed limit signs (this is a separate program than the 7 speed feedback trailers)
- Performs 6 individual certification processes for each of the 225 signalized intersections annually



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- Provides multiple preventative maintenance programs on all intersections
- Performs energy-efficient upgrades such as the incandescent to LED traffic signal conversion
- Supports installation of urgent high-priority traffic signals projects as identified by the CED/Transportation Division
- Locates and marks traffic signal utilities
- Reviews and provides feedback on CED/Transportation related projects

Traffic Markings

This program uses specialized painting equipment to apply over 11,000 gallons of paint annually. It has recently converted the last of all its paint operations to a water-based, more environmentally-friendly paint. The addition of new bike lanes and experimental markings is challenging this program to keep pace with the existing workload.

This program maintains and provides:

- 1,571 crosswalks
- 1,594 parking stalls
- 4,504 other roadway markings such as bike lane symbols, arrows and school legends
- 536 miles of travel lane markings
- 196 miles of painted bike lanes
- 27 miles of shared bike lanes
- 45,000 feet of curb painting (red and yellow)
- Supports installation of urgent high-priority traffic marking projects as identified by the CED/Transportation Division
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)
- Reviews and provides feedback on CED/Transportation related projects

Traffic Signs

The City has over 63,000 signs that need to be prioritized for maintenance annually. This work group manufactures and installs all City signs. Beginning in Fiscal Year 2013, this program must include a federally mandated retro-reflectivity study and sign replacements on designated high priority signing.

This program maintains:

- Regulatory Signing
- School Zones
- Guidance Signing
- Bicycle Signing



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- Warning and Advisory Signing
- Parking Signing
- Guardrails
- Safety cross walk flag holders, flags and signs
- Way finding Signs
- Supports installation of urgent high-priority traffic sign projects as identified by the CED/Transportation Division
- Monitors and inspects 749 parking pay station signs and 344 pay stations
- Reviews and provides feedback on CED/Transportation related projects

Streets Response Team

This three person team provides year-round, after hours coverage for the City and Public Service and provides some of the following services:

- Provides after hour emergency response for Public Service issues
- Checks and stocks crosswalk flags three times per week
- Provides 24-hour coverage for snow removal during winter months
- Provides refuse and street sweeping support for special events on weekends or after hours
- Performs Central Business District (CBD) sweeping
- Performs accident investigations for department
- Deploys 7 Driver feedback sign trailers weekly
- Weekend parks reservation support
- Provides live response and support for calls coming in from the public
- Performs snow removal duties during storm events
- Responds to calls coming in from police and fire departments.
- Closes park gates each evening

Routine Street Sweeping

The City Street Sweeping Program keeps dirt, leaves and pollutants from reaching underground storm drainage lines and provides a clean, well presented City. This program responds to routine, emergency and special request sweeping. Recently utilizing Geographic Information Systems (GIS) capabilities, we have divided the City in over 75 sections to better distribute and monitor service levels and track data. Over time, the collection of this data will help us to better respond to specific needs of various locations in the City, such as leaf removal based on density of on-street trees, which vary considerably across the City. In addition, employees of this program serve as snow and ice control drivers during the winter months.



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The routine sweeping provides the following:

- Sweep the City 9-10 times per year
- Direct impact on storm water quality issues
- Averages 23,131 miles of curb swept each year
- Averages 2,500 tons of debris swept from City roads each year
- Supports 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 bicycle lanes monthly as weather allows
- Supports City Cemetery and Liberty Park and other City facilities sweeping needs

Sustainability and Environment Division

The Sustainability Division is managed by the Refuse Fund, which is an enterprise fund. The Sustainability Division aims to preserve and improve the City's 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.

Sanitation Program

The Sanitation program is a component of the Refuse Fund and is the operational unit of the Sustainability Division. The program provides weekly trash collection and disposal, recycling, yard waste collection, annual neighborhood cleanup, enforcement/education, can maintenance and collection of Christmas tree. The budget for the sanitation program is included in the Operations Fund, within the Refuse Fund Class.

- **Refuse weekly collection:** Approximately 41,000 accounts are picked up weekly utilizing up to 11 routes. The Sanitation program picks up garbage, green waste and beginning July 2012 recyclables using curbside containers.
- **Neighborhood Cleanup:** The Neighborhood Cleanup program collects bulky waste from Salt Lake City's residents. Under this program, residents are allowed once a year to place bulky waste curbside. Approximately, 3,500 tons of bulky waste and 1,340 tons of green waste are



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collected each year from 28 areas in the City. The green waste collected in this program is chipped and subsequently composted.

- **Education/Enforcement:** This function provides citizen education and enforcement of the City's sanitation code. Curbside containers as well as neighborhood cleanup piles are inspected for compliance with the City's sanitation code. When variances are found, this group takes the opportunity to educate citizens on-on-one. This group also helps promote recycling and proper separation of waste materials into the appropriate container.
- **Can Maintenance:** The Sanitation program also provides maintenance for approximately 130,000 containers Citywide. In addition, the program supports 27 annual events by providing trash and recycle containers. This group also distributes approximately 600 curbside leaf containers on a first come- first serve basis for those residents who may need an additional curbside containers to dispose of leaves.
- **Glass Recycling:** There are twenty glass drop off sites throughout the City. A voluntary curbside program will be launched in October 2012 using privately contracted services. Residents may subscribe to monthly curbside collection of glass for \$6 per month.

Sustainability and the Environment Program

The budget for the sustainability and the environment program is included in the Energy and Environmental Fund, within the Refuse Fund Class. This program aims to:

- Establish internal policies and local ordinances that will support our sustainability mission.
- Promote community-based and local food production.
- Reduce vehicle miles traveled by employees and citizens by educating them on the benefits of reduced personal vehicle use.
- Reduce energy use in City buildings, and educate businesses and citizens on how they can conserve energy.
- Promote and facilitate development of renewable energy sources both internally and in the community.
- Implement programs in coordination with the County and State DEQ that will improve the air quality in the region. Provide regulatory support and training to internal departments on environmental issues.
- Create a community ethic for sustainability by creating neighborhood projects with community councils.
- Evaluate environmental risks and create strategies to minimize those risks.
- Complete environmental permits and complete remedial investigations of contaminated sites



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as required by the Department of Environmental Quality.

- Serve as the City's intergovernmental representative and collaborate with other Federal, state and municipal agencies on regional environmental issues.
- Manage the Sustainability Committee, determining and implementing sustainability actions in all City departments. To support each department with information and resources so that they may reach their sustainability goals.
- Measure the City's environmental performance through statistics such as carbon footprints, material recycled, and water and energy use.
- Collaborate with other governments, non-profits and businesses to provide education to our citizens on sustainability issues.
- Investigate and implement national and international standards for best management practices in environmental performance, reduction of energy use, pollution prevention and environmental management.

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DEPARTMENT OF PUBLIC UTILITIES

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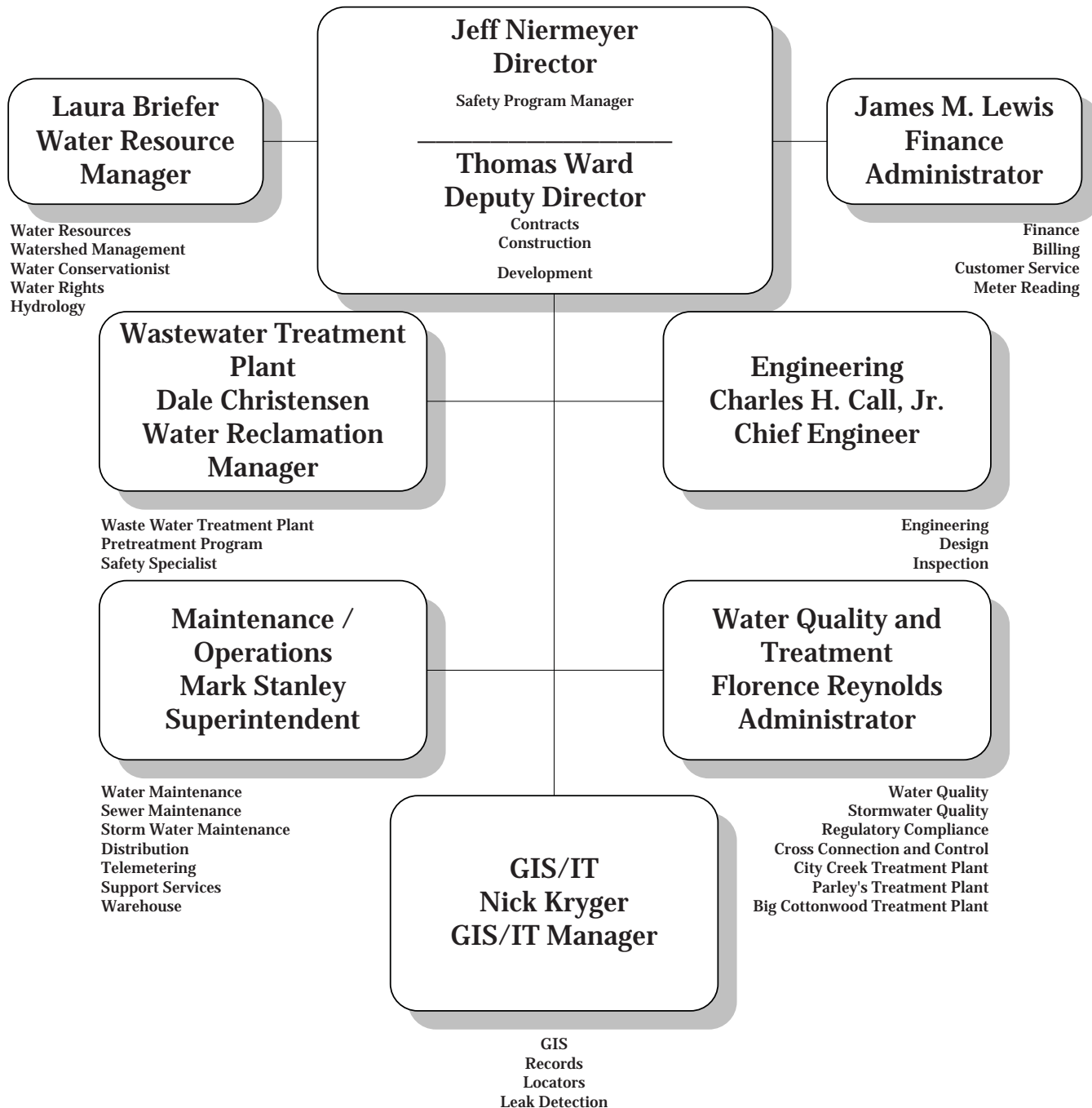


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DEPARTMENT OF PUBLIC UTILITIES

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2012-13





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DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

- ***Administration Division***
- ***Engineering Division***
- ***GIS/IT Division***
- ***Water Quality Division***
- ***Water Resource Division***
- ***Water Reclamation Division***
- ***Maintenance and Distribution Division***
- ***Finance Division***
- ***Capital Improvements***

Jeff Niermeyer, Director

Tom Ward, Deputy Director

Mission Statement

The mission of the Salt Lake City Public Utilities Department is to continuously improve water, waste water, and storm water services, meeting or exceeding public health and environmental standards, using efficient practices with sustainable objectives.

The following pages include the Public Utilities Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives for last two years (actual) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



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DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities
Jeff Niermeyer, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full time Equivalent Positions	387.6	390.6	390.6	
DEPARTMENT BUDGET				
Personal Services	25,010,375	26,128,638	27,765,258	Increase in cost of insurance and COLA increase
Operatings and Maintenance supply charges for services	4,151,669	4,254,695	4,440,295	Increase Street Sweeping for Stormwater
Bonding/Debt/Interest Charges	29,735,053	31,944,206	33,310,922	Increase in Metropolitan Water rates
Capital Outlay	5,668,417	7,110,000	7,410,000	Increase in debt service with \$5 million Sewer Bond
Transfers Out	34,265,299	67,952,675	53,499,916	Decrease in Capital Improvements
Total Department of Public Utilities	477,769	471,903	492,903	Increase in IMS costs
	99,308,582	137,862,117	126,919,294	
Administration				
Safety and Emergency Preparedness	209,995	211,382	230,420	
Contracts	537,211	456,092	482,212	
Developmental Services	373,262	363,504	414,038	
Administration	164,466	165,015	174,792	
GIS	1,391,562	1,433,637	1,482,122	Increase in computer maintenance
Total Administration	2,676,496	2,629,630	2,783,584	
Finance				
Meter Reading	789,575	839,997	906,676	
Billing	1,134,587	1,257,485	1,313,280	
Customer Service	1,098,265	1,227,166	1,351,133	
Accounting	1,634,505	1,685,670	1,721,568	Increase in banking fees
Utility General Administration	8,239,166	6,733,752	7,587,121	Additional legal fees and condition
Total Finance	12,896,098	11,744,070	12,879,778	
Engineering				
Water Engineering	458,012	566,908	628,051	
Sewer Engineering	198,752	305,705	334,003	
Stormwater Engineering	271,278	405,658	438,494	
Total Engineering	928,042	1,278,271	1,400,548	
Water Resources				
Watershed Management	816,493	989,609	1,005,883	
Water Conservation	120,817	146,626	142,478	
Hydrology & Water Rights	147,305	164,634	171,330	
Total Water Resources	1,084,615	1,300,869	1,319,691	



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DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities
Jeff Niermeyer, Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Water Quality				
Little Dell Recreation	82,261	97,370	101,012	
Water Treatment	3,607,061	3,639,838	3,707,986	
Metropolitan Water Purchases	16,370,022	18,570,892	18,917,362	Increase in cost of water purchases
Cross Connection Control	191,968	206,087	219,095	
Water Quality and Analysis	<u>736,649</u>	<u>954,690</u>	<u>1,017,401</u>	Additional water testing
Total Water Quality	20,987,961	23,468,877	23,962,856	
Water Reclamation				
Water Reclamation Plant	6,017,039	6,501,540	6,705,285	Additional repair costs and transfer of one FTE to Pre-treatment
Pre-Treatment Program	<u>358,116</u>	<u>485,356</u>	<u>567,822</u>	Transfer of 1 FTE from Water Reclamation
Total Water Reclamation	6,375,155	6,986,896	7,273,107	
Maintenance				
Water Operations and Maintenance	11,295,837	11,872,818	12,539,002	Increase in asphalt, water repair materials and fuel costs
Wastewater Collections	1,493,923	1,904,503	2,008,958	Increase in repair materials and fuel costs
Stormwater Collections	1,413,707	1,387,984	1,605,914	Additional fuel costs, increase \$200k for Street Sweeping
Storehouse (Inventory)	<u>223,032</u>	<u>225,524</u>	<u>235,940</u>	
Total Maintenance	14,426,499	15,390,829	16,389,814	
CIP and Debt Service				
Water	16,012,362	22,852,075	21,747,950	Water rate increase for capital
Sewer	17,083,098	37,528,600	30,321,966	Sewer rate increase for capital
Stormwater	<u>6,838,256</u>	<u>14,682,000</u>	<u>8,840,000</u>	Decrease in capital improvements
Total CIP	39,933,716	75,062,675	60,909,916	
Total Department of Public Utilities	99,308,582	137,862,117	126,919,294	
FUND SOURCES				
Water Utility Fund	59,548,538	69,080,633	70,211,296	
Sewer Utility Fund	28,994,264	50,067,200	43,411,539	
Stormwater Utility Fund	<u>10,765,780</u>	<u>18,714,284</u>	<u>13,296,459</u>	
Total Department of Public Utilities	99,308,582	137,862,117	126,919,294	



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC UTILITIES

Five Year Business Plan – Public Utilities Department

Measures	Annual Results & Targets					
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	9.97%	10%	10%	10%	10%	10%
2. Public Utilities will respond to all water quality inquiries within 24 hours.	100%	100%	100%	100%	100%	100%
3. Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 92%.	96%	>92%	>92%	>92%	>92%	>92%

Financial Perspective

Objective

The Department will budget responsibly, maintain financial stability, and protect its bond ratings.

Measures	Annual Results & Targets					
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Public Utilities will maintain adequate cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.						
Water Utility	66%	25%	25%	25%	25%	25%
Sewer Utility	253%	125%	50%	25%	25%	25%
Storm water Utility	178%	125%	50%	25%	25%	25%
2. Public Utilities will ensure that each Enterprise Fund maintain a return on assets, on an annual basis, higher than the following:						
Water Utility – 2%	3.68%	2%	2%	2%	2%	2%
Sewer Utility – 2%	3.94%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	2.20%	2%	1%	1%	1%	1%
3. Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues.	100%	100%	100%	100%	100%	100%
4. Public Utilities will maintain a bond coverage requirement - net revenues over aggregate debt service greater than 2.0.	4.29	>2.0	>2.0	>2.0	>2.0	>2.0
5. Public Utilities will maintain a bond rating above AA or better.	AAA	AAA	AA	AA	AA	AA

Efficiency / Effectiveness Perspective

Objective

The Department will provide best-in-class service to our customers.

Measures	Annual Results & Targets					
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Public Utilities will provide quality drinking water meeting and exceeding federal standards and treating water to finished water turbidity at below 0.10 NTU's. (Fed Std is 0.3 NTU)	0.043	<0.10	<0.10	<0.10	<0.10	<0.10



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC UTILITIES

2. Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	1.2%	1%	1%	1%	1%	1%
3. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%
4. The Department will add one new internal business service to the web per year.	2	1	1	1	1	1
5. The Sewer Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under the Clean Water Act	100%	100%	100%	100%	100%	100%
6. The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act and Clean Water Act (CWA).	100%	100%	100%	100%	100%	100%
7. The Stormwater Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under CWA.	100%	100%	100%	100%	100%	100%
8. The Sewer Utility will continue to limit the number of sewer overflows to a calculation far below the current National Average of 4.3 per 100 miles of pipe.	1.8 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles

Workforce Quality Perspective

Objective

The Department will attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.

Measures	Annual Results & Targets					
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. All new Public Utilities employees will attend orientation within 1 month of being hired.	100%	100%	100%	100%	100%	100%
2. Public Utilities will maintain turnover rate at below 10% per year.	5.16%	<10%	<10%	<10%	<10%	<10%
3. Every employee will receive 12 hours of training per year.	100%	100%	100%	100%	100%	100%
4. Public Utilities will ensure that all employees are evaluated annually.	50%	100%	100%	100%	100%	100%
5. Public Utilities will maintain Employee injury severity rate to below 23 days. National average is 28.1 days.	50.8	<23	<23	<23	<23	<23



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC UTILITIES

Narrative

The Department of Public Utilities provides water, wastewater, and storm water management services to its customers within Salt Lake City, as well as water services for many County customers, outside City boundaries, focusing on customer satisfaction in product and service deliveries. Financially the Department operates as three separate enterprise funds, earning the money required to fully operate the Department without the aid of any type of tax subsidy from City Government.

The budget for Fiscal Year 2012-13 continues to support both Mayor and City Council objectives. Organizationally, the Department continues to look for better ways to meet the department and customer needs while following environmentally proven business practices. The Department employee level will remain at the 2012 number of 390.6 FTEs. However there are some changes within the Department creating some workload adjustments and a new division manager position for Water Resources, a partial spinoff of the Water Quality Division that requires closer supervision responsibilities to improve internal communications.

The FY 2012-13 budget continues a capital intensive program, following the Department's strong standing capital commitment for infrastructure improvement. A \$5 million bond issue for Sewer will provide the additional funding needed as upgrades to the Sewer Reclamation Plant continue. This budget increases water and sewer rates by 4%, resulting in a \$4.2 million Water revenue increase and \$700,000 increase for Sewer revenues. Stormwater revenue will not need to change, although \$1.8 million is budgeted for the Riparian Corridor restoration projects for Salt Lake City's urban streams and rivers. The Department capital budget is \$53.5 million, which is \$11 million less than last year. The operations budget is \$3.2 million higher than last year, with a \$1.5 million increase in personnel costs and \$1.5 million in charges and services largely a result of increased consulting services and higher cost of water purchases from the Metropolitan Water District of Salt Lake and Sandy (MWDSLS). This budget continues to promote long-term water conservation through the existing tiered rate structure which has not changed from last year. Work is nearing completion on the Sewer Utility's Orange Street Trunk Line, a major artery for the City to the Sewer Reclamation Treatment Plant.

Major Issues

1. Large Scale Projects Continue for Sewer Treatment Plant, Orange Street, Northwest Oil Drain and Riparian Corridor

Beside the normal water, sewer and storm line replacements the Sewer Reclamation Plant will cost \$10.9 million in upgrades, the Orange Street Sewer line another \$3 million and \$4.5 million for oil drain EPA remediation. The Riparian Corridor will see \$1.8 million for Emigration Creek, Red Butte Creek, Miller Park and 900 South and Jordan River? Avenues.

2. Cost Increase of 3% for Water Purchases from the Metropolitan Water District –

The Water Fund plans on purchasing 52,000 acre feet of water from MWDSLS which supplements the department's required water system demand. A 3% increase granted this year at \$6.66 per acre foot of water will cost the Department an additional \$346,000. The Water Fund continues to pay an annual capital improvement assessment of \$7 million as the City's share of the new water treatment plant at the Point of the Mountain. The cost of both items remains nearly 40% of the entire Water operating budget each fiscal year.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC UTILITIES

3. **Improving Our Competitiveness** - The Department has made progress in improving our competitive gap over the last few years. This business plan remains focused on continuing to improve our competitiveness as the department by following these nine implemented programs as follows:
 - (1) Implementing sustainable and carbon footprint friendly programs and policy
 - (2) Maintaining our partnership between the union and management
 - (3) Benchmarking performance standards
 - (4) Expanding training programs for employees
 - (5) Contracting out non-core functions
 - (6) Automating processes with enhanced instrumentation
 - (7) Cross training employees
 - (8) Proposing reforms in purchasing and human resources.
 - (9) GPS tracking on Department vehicles to better manage resources, including fuel use.
4. **Capital Investments in the Infrastructure** – This budget includes funding for upgrading and replacing aging water, sewer, and storm water infrastructure to ensure effective and efficient delivery of services. The water, sewer and storm water systems are and remain capital intensive with numerous utility plants and buried pipes that require replacement or upgrades. The rates increases for fiscal 2012-13 for Water and Sewer ensure a strong continuing program. All three funds have a total capital improvement budget of \$53.5 million which is \$11 million smaller than last year as bonding and additional funding were required to handle last year's larger capital program.
5. **Northwest Oil Drain Canal Environmental Remediation**– The Sewer Utility budget includes \$3 million this year and Stormwater Utility is also contributing \$1.5 million to Phase II of the remediation of contaminated sediment present in this canal pursuant to a US Environmental Protection Agency Administrative Order. Salt Lake City, BP, and Chevron participate in a cost allocation agreement for the remediation, with the two oil companies contributing 2/3 of the project costs of the remediation, and the Department contributing 1/3. Salt Lake City is the contracting entity for this remediation, and therefore the full 100% of the project cost is shown in the Department budget.

Department Program Areas

Administration

This Division provides coordinated direction and support to carry out the Department's goals and policies and ensures that all City obligations under the Safe Drinking Water and Clean Water Acts are met and exceeded. In addition, this Division is responsible for all contractual agreements for mainline extensions, water exchange agreements and hydrology. Safety continues to be an extension of this division applied throughout the Department. Issues affecting sustainability, transparency and environmental issues are directed through this division. Included in this area is the department-wide training program to train all employees on management techniques, computer skills, equipment skills, safety, and specific job functions.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC UTILITIES

Finance

This Division provides financial services, billing, cost accounting, financial reporting, budgeting, auditing, debt service, information management and customer assistance services for the Department. This Division shows very little change in operations. This division also continues to bill for the City's sanitation pickup and recycling. Increased costs to this division arise from printing, postage and data processing charges.

Engineering

This Division provides engineering services for the Department in support of the Operation and Maintenance Division, including implementation of the \$53 million Capital improvement program (CIP). All CIP design and construction management is done by this division. Great efforts are made to inform customers of scheduled CIP projects and minimize the impact these projects may have on customer's daily lives.

Water Quality

Federal regulations under the Safe Drinking Water Act focus on drinking water treatment, distribution and water quality at the tap. New regulations increase monitoring and testing costs for the division, but must be met to continue delivery of drinking water. The Water Quality Division is charged with managing new regulations, as well as the existing regulations. The Division establishes and maintains controls to ensure that raw water, drinking water, wastewater and storm water programs meet Environmental Protection Agency, State and public health standards.

Cross Connection control, a part of the Water Quality Division, is designed to prevent drinking water contamination in the distribution system by ensuring that back flow devices are in place and operational where the potential for cross contamination is identified. A Cross connection control program is critical to the delivery of a safe product. An established program requires the tracking and monitoring of devices in the system, and continues to expand with growth in the community. Efforts to educate the community on cross connection control are important to the continued success of this program.

The cost of purchasing treated water from the Metropolitan Water District is included in this Division along with the 3 water treatment plants located in the mouth of City canyons.

Water Resources (New Division)

The newly organized Water Resources Division manages programs and projects to protect the City's sources of drinking water and to promote water conservation. This Division is responsible for implementation of watershed protection programs and strategies in the City's Wasatch watershed canyons included in the Department's Watershed Management Plan (1999). This includes land stewardship and conservation, watershed education, water quality monitoring, regulatory enforcement, and interagency collaboration regarding land use and development proposals. The Water Resources Division includes a Watershed Division which employs watershed rangers to conduct many operational activities, such as regulatory enforcement,



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC UTILITIES

restoration projects, development inspections, education, and maintenance. Balancing recreational use with watershed protection goals through positive interactions with watershed rangers, education, land stewardship, and enforcement of regulations is paramount to achieving the Department's long term goals source water protection goals. The Department will continue to maintain an active program for the purchase of watershed property, will promote the expansion of conservation overlay zones on property that is already held, and will pursue efforts to increase the protections in the Wasatch watershed canyons. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost. The Water Resources Division places an emphasis on public education through field activities, development of school curriculum, and completion of a flagship Silver Lake interpretive center in coordination with the US Forest Service and others.

The Water Resources Division also focuses on the implementation of strategies contained in the Department's Water Conservation Master Plan (2009) to further promote water conservation and the efficient and wise use of water. The Division helps to maintain and protect the City's water rights and water contracts.

GIS/IT (Geographic Information and Information Technology)

This Division is responsible for all GIS and many IT functions. These include the following mapping and modeling of all water, sewer, storm and watershed features – including many special mapping projects using GIS. This division is also responsible for Survey work for water, sewer, storm, irrigation and property locations, utility locating, (One Call Center), manager leak detection program, administration of the work order system for tracking costs and hours for distribution and maintenance of utilities. Manage GIS and IT related software and servers. Coordinate with City IMS group for seamless connection to the City networks. Manage internet and intranet sites. Support all divisions and departments across Public Utilities and the City as our customers in GIS and IT.

Water Reclamation

This Division treats wastewater, produces stabilized biosolids and administers a Pretreatment Program in accordance with our state UPDES permit. The Water Reclamation Facility ensures that wastewater discharge is consistent with all requirements of our permit pursuant the EPA 1972 Clean Water Act. The biosolids program efficiently produces a Class B Biosolid consistent with the requirements under EPA 40 CFR Part 503. These biosolids are destined for a number of beneficial uses. A stronger more pro-active Pre-treatment Program monitors industrial users of the sewer system to prevent introduction of wastewater that may pose a health or safety risk to the public or city employees, harm the collection system or treatment facilities, or increase treatment costs. Businesses may be charged or fined for dumping or inserting foreign materials or chemicals into the sewer system. On December 31, 2011 our wastewater facility completed another year of perfect compliance to the requirements of our UPDES permit. Resulting in recognition by NACWA (National Association of Clean Water Agencies—formerly AMSA) as a recipient of their Platinum 16 Award representing eighteen consecutive years of perfect compliance. The division and its employees continue to strive for excellence in operation and maintenance to ensure a world-class facility.



FY 2012-13 CAPITAL AND OPERATING BUDGET

DEPARTMENT OF PUBLIC UTILITIES

The Water Reclamation Facility continues upgrading treatment processes for odor control enhancement, asphalt for the drying bed, electrical network upgrade and digester cover replacement. The facility is planning on spending \$10.7 million this year with some funds that came from a State Stimulus Bond. The new digester covers will eliminate fugitive digester gas emission while affording additional gas storage to enhance our ability for onsite electrical power generation. The improved digester design will incorporate a new linear mixing technology to facilitate more consistent solids mixing and temperature, resulting in improved biological environment for increased digester gas production.

Water, Sewer, and Storm Water Maintenance

This Division operates and maintains all City-owned water distribution, sewer collections and storm water systems in the service area. The Program ensures that culinary water carried throughout its water system meets or exceeds all federal, state and local water quality standards and is available to all water customers in the service area for culinary and fire protection purposes, and that the system is kept in good repair. The Program also ensures that the sewer and storm water systems are also kept in good repair, meeting or exceeding all local, state and federal standards as mandated by the Environmental Protection Agency (EPA), while maintaining benchmarked performance ratings within the industry. An increase of personnel to sewer cleaning should reduce claims and damages, saving the Department money and improving customer relations.

Engineering Capital Improvements

The Engineering Division is responsible for the Capital Improvement Program for all three utility funds. This budget continues the implementation of the Water, Sewer, and Storm Water Capital Improvement Programs. Highlights of this year include:

The major capital improvements include \$24.9 across all three funds for line upgrades and replacements. \$4.5 million for the Northwest Oil Drain Remediation Phase II, \$10.7 million for the Sewer Wastewater Treatment Plant upgrades including \$4.2 million for a Waste Activated Sludge Mechanical Thickening Process (WAS) and \$2 million for the finish of the Orange Street Sewer Trunk Line Project. The Stormwater Fund includes \$1.8 million for Riparian Corridor Projects on inner City streams.

A benchmark of replacing 50,000 feet of water lines annually is required to meet the needs of the infrastructure in the water system. The Department tries to replace 0.8% of the water system per year.

Rehabilitation of about 38,000 feet of sewer lines which is about 1% of our current sewer lines will meet the national average suggested for existing sewer systems.

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Non-DEPARTMENTAL

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FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Civic Opportunities Account/Eve		-	-	
Special Events Fund	136,000	150,000	150,000	
Community Emergency Winter Housing	75,030	78,782	82,721	
Dignitary Gifts/Receptions	14,665	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	831,071	853,234	853,234	
National League of Cities and Towns	16,535	11,535	11,535	
Sales Taxes Rebate	174,957	177,000	177,000	
Sister Cities	9,432	10,000	10,000	
Salt Lake City Arts Council	450,000	500,000	500,000	
Salt Lake Council of Governments	21,746	21,746	21,746	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	190,184	192,440	196,501	
Sugar House Fireworks	10,000	-	-	
Tracy Aviary	425,000	425,000	425,000	
Housing Authority Transitional Housing	58,163	59,000	59,000	
US Conference of Mayors	12,242	12,242	12,242	
Utah Economic Development Corp.	108,000	108,000	108,000	
Utah League of Cities and Towns	117,869	117,908	123,885	
Northwest Quadrant Study	-	40,000	-	
Gang Prevention	64,190	70,000	70,000	
Jordan River Implementation	-	14,000	14,000	
City Code "Clean-up" Project	-	55,913	-	
Community Training/Facilitation Contract	-	30,000	-	
Total Municipal Contributions and Civic Support	2,766,585	2,993,525	2,881,589	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	13,802,763	13,473,847	13,717,396	
Fleet Replacement Fund	4,000,000	3,200,000	3,600,000	
IFAS Account IMS Transfer	117,221	170,505	126,923	
General Fund Costs for Streetlighting	-	-	130,000	
Cultural Core Transfer	-	-	250,000	
Street Lighting Fund	124,506	124,506	124,506	
Sub-Total Transfers	18,044,490	16,968,858	17,948,825	
Information Management Services Fund	5,430,876	5,894,511	7,211,214	
Insurance and Risk Management Fund	2,246,468	2,140,561	2,119,336	
Centralized Fleet Management	-	-	4,317,736	
Energy for the Future Fund	2,539	-	-	
Sub-Total Interfund Chgs	7,679,883	8,035,072	13,648,286	



FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Other Programs:				
Animal Services Contract	1,229,968	1,226,563	1,227,763	
No More Homeless Pets	20,000	20,000	-	
Municipal Elections	-	310,000	-	
Citizens' Initiative Costs	-	-	67,000	
Geographic Information System	30,445	35,000	35,000	
Governmental Immunity Fund	900,000	900,000	900,000	
Community Organization Communications	6,000	6,000	20,000	
Effort Grants (Previously Non-CDBG Mailings)				
Payroll Automation		-	-	
Retirement Payouts	555,142	250,000	500,000	
Tuition aid program	92,194	85,000	115,000	
Utah legislative / local lobby	-	25,000	25,000	
FY 11 Pension Contribution		-	-	
SL Solutions	7,000	-	-	
Local First Utah	15,000	15,000	20,000	
Neighborhood Node		-		
Weigand Homeless Shelter	59,700	60,000	60,000	
Washington D. C. Consultant	55,400	65,000	65,000	
Music Licensing Fees	4,966	7,000	7,000	
Sorenson Center w/ County	880,878	881,000	881,000	
Legislative Support	25,000	20,000	20,000	
Demographer Contract	-	30,000	-	
Estimated Unemployment Costs	102,813	-	-	
Health Plan Enrollment	-	450,000	-	
Sugarhouse Fireworks	-	-	15,000	
Education re: Parking Enforcement & Availability	-	-	100,000	
Sharepoint Document Management System	-	-	30,000	
Contract with University of Utah for Demographic Project	-	-	20,000	
Public Engagement Coordinator	-	-	56,250	
Sub-Total Other Programs	3,984,506	4,385,563	4,164,013	
Street Lighting Utilities	1,222,871	1,080,904	540,452	
Annual Financial Audit	219,655	260,100	260,100	
Bonding / Note / Other Expense	35,084	35,000	35,000	
Interest Expense	281,667	300,000	400,000	
Ground Transportation GF Expense	-	150,000	150,000	
Potential Transition Contingency	-	20,000	-	
Streetlighting Consultant	-	50,000	-	
Sub-Total Other Gov't Transactions	1,759,276	1,896,004	1,385,552	
Total Government Transactions	31,468,156	31,285,497	37,146,676	



FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Special Revenue Fund Accounting				
CDBG Operating Funds	4,012,846	2,663,167	3,420,067	
Downtown SID / CBID & Other	847,027	897,386	1,083,927	
Donation Fund	392,733	200,000	200,000	
E911 Fund	2,501,629	2,524,801	2,524,801	
Housing Loans and Trust	4,635,170	9,877,616	11,826,096	
Miscellaneous Grants	11,922,469	8,630,249	7,791,485	
Other Special Revenue	208,493	-	-	
Street Lighting Districts	715,031	1,809,373	1,809,373	
Total Special Revenue Fund Accounting	25,235,398	26,602,592	28,655,749	
Debt Service Funds				
Debt Service Funds	28,941,597	28,484,685	29,932,424	
Special Improvement Districts Funds	745,187	1,769,757	663,183	
Total Debt Service Funds	29,686,784	30,254,442	30,595,607	
Capital Projects Fund	60,473,287	19,618,798	16,846,847	
Intermodal Hub Fund	-	-	39,350	
Total Non-Departmental	149,630,210	110,754,854	116,165,818	
FUND SOURCES				
General Fund	34,234,741	34,279,022	40,028,265	
Curb / Gutter Special Assess Fund (SID Debt)	745,187	1,769,757	663,183	
Street Lighting Special Assessment Fund	715,031	1,809,373	1,809,373	
Miscellaneous Special Service District Fund	847,027	897,386	1,083,927	
Emergency 911 Dispatch Fund	2,501,629	2,524,801	2,524,801	
CDBG Operating Fund	4,012,846	2,663,167	3,420,067	
Misc Grants Operating Funds	11,922,469	8,630,249	7,791,485	
Salt Lake City Donation Fund	392,733	200,000	200,000	
Other Special Revenue Funds	208,493	-	-	
Housing Funds	4,635,170	9,877,616	11,826,096	
Debt Service Fund	28,941,597	28,484,685	29,932,424	
Intermodal Hub Fund	-	-	39,350	
Capital Projects Fund	60,473,287	19,618,798	16,846,847	
Total Non-Departmental	149,630,210	110,754,854	116,165,818	



FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

Non-Departmental

The Non-Departmental portion of the Budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Policy Issues

Community Emergency Winter Housing 3,939

The budget includes an increase in the contribution requested by the Road Home to reflect an expected inflationary increase in the cost of providing overflow housing.

Sugar House Park Authority 4,061

This funding reflects an increase to the Sugar House Park Authority as a result of inflationary cost increases.

Utah League of Cities and Towns 5,977

This funding reflects a formula increase in the membership dues.

Northwest Quadrant Study -40,000

The FY2012 budget contained one-time funds to conduct the Northwest Quadrant Study. This amount should not be included in the base budget.

Capital Improvements Projects Fund 243,549

The City's FY2012-13 Capital and Operating budget includes a General Fund contribution to the Capital Improvement Program (CIP) Fund of \$13,717,396 or 6.7 % of ongoing General Fund revenue. The figure shown represents the increase over the General Fund contribution in FY 2011-12. CIP projects funded by the Redevelopment Agency, the Salt Lake City Airport, Public Utilities, federal and state partnerships and General Fund monies exceed \$290 million for infrastructure improvements in FY2012-13.

The Capital Improvement Fund is used for payment of sales tax bond debt service and infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, and parks. A complete list of FY2012-13 CIP projects can be found in the Capital Improvement Program section of this book.



FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

Fleet Replacement Fund

400,000

The budget includes an increase of \$400,000 to the City's General Fund Fleet Replacement budget. Last year, the adopted budget included a reduction of \$800,000, to give a new fleet director time to update and prioritize the City's fleet replacement plan and explore lease options. This increase provides additional funds to begin to address a long term replacement strategy.

IFAS Account IMS Transfer

-43,582

The FY2012 budget contained these one-time funds that should not be included in the base budget.

Information Management Services Fund

1,296,567

The budget changes the IMS funding model for General Fund Departments. All IT costs for General Fund departments, with the exception of limited discretionary dollars, would be allocated to IMS as a Non-Departmental transfer from the General Fund. In addition to centralizing IMS funding from General Fund departments, this increase reflects a rate increase, expected salary adjustments, the addition of 2 FTEs, including a technology consultant manager, as well as other increases detailed in the IMS department section of this book.

Increase Two RPT Positions to Two FTEs for SLCTV

20,136

This change is due to the increased use of Salt Lake City TV throughout City operations.

Insurance and Risk Management Fund

-21,225

The budget includes a small decrease in this Fund.

Animal Services Contract

1,200

This funding is the result of a slight inflationary increase in cost.

No More Homeless Pets

-20,000

This budget reflects a cessation of funding to this organization.

Sugarhouse Fireworks – Through the Sugarhouse Park Authority

15,000

This budget reflects a request from the Park Authority for increased funding.

Municipal Elections

-310,000

The FY2012 budget contained one-time funds to conduct the municipal elections in 2011. This amount should not be included in the base budget.



FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

Grant Program for Community Organization Communication Efforts	14,000
This funding will allow the City to support non-CDBG area community organization mailings.	
Retirement Payouts	250,000
This budget increase is based on the age of the workforce and the burden placed on departments faced with retirements.	
Tuition Aid Program	30,000
This budget includes an increase in the level of support for this program.	
Local First Utah – Change to Local Business Marketing Program	5,000
The budget includes an increase in support for this program that provides support to local small business.	
Demographer Contract	-30,000
The FY2012 budget contained one-time funds to contract with a demographer. This amount should not be included in the base budget.	
Street Lighting Utilities	-540,452
This decrease is based on the creation of a Street Lighting Enterprise Fund, beginning January 1, 2013.	
Interest Expense	100,000
This increase is to reflect actual interest expense associated with our tax anticipation notes.	
Induction Ceremony	-20,000
The FY2012 budget contained one-time funds to conduct the induction ceremony in January of 2012. This amount should not be included in the base budget.	
Street Lighting Consultant	-50,000
The FY2012 budget contained one-time funds to hire a street lighting consultant. This amount should not be included in the base budget.	
Placeholder Based on Actual Health Plan Enrollment Levels	-450,000
This amount was a one-time placeholder which is now in base to base in departmental budgets and should not be included in the Non-departmental base budget.	



FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

City Code “Clean-up” Project Contract Funds

-55,913

The FY 2012 budget contained one-time funds to allow us to contract to clean up the City Code. It should not be in the base budget. The Attorney’s Office budget contains funds to bring this project in-house with the addition of 1.5 FTEs in the Records Office.

Community Training / Facilitation Contract Funds

-30,000

The FY2012 budget contained these one-time funds that should not be included in the base budget.

General Fund Costs for Street Lighting

130,000

This funding is the current estimate that the City General Fund would pay into the Street Lighting Enterprise Fund.

Cultural Core

250,000

The budget approved a set-aside of \$250,000, consistent with an interlocal agreement between the City and the County related to the Cultural Core. This agreement provides that incremental sales tax dollars, up to a maximum of \$250,000 per year from each entity, be spent on marketing, branding, development and improvement of arts and cultural activities in Salt Lake City’s “Cultural Core”. The interlocal agreement requires that the Cultural Core Budget Committee review and prioritize funding expenditures, and submit those for approval by each entity’s Mayor and City Council, with final approval coming through a budget appropriation. Because of the differences in fiscal years between the City and the County, the FY 2013 budget sets aside these funds pending approval of a plan submitted by the Budget Committee.

Education Regarding Parking Enforcement/Availability

100,000

The budget includes funds to support the Downtown Alliance’s parking information campaign, including printed materials such as postcards and warning cards.

One-Time – Initiative Costs

67,000

This budget covers the costs of a potential citizens’ initiative election on a resolution of support for a constitutional amendment to declare that corporations are not people. The effort is entitled “Move to Amend.” The City Council has approved an ordinance enacting Salt Lake City Code 2.69 authorizing allowing opinion questions to be submitted to City voters.

Sharepoint Document Management System – Ongoing Annual Amount

30,000

This budget covers what IMS expects to be the annual maintenance and support costs of the Sharepoint enterprise.



FY 2012-13 Capital and Operating Budget

NON-DEPARTMENTAL

Contract with University of Utah for Demographic Project (One time)

20,000

This budget continues the City's relationship with the University of Utah to create a document analyzing the 2010 Census.

Public Engagement Coordinator

56,250

This budget will provide partial year funding for a position responsible for ensuring that the City pursues a vigorous public engagement process.

Centralized Fleet Maintenance (Consolidated from GF Departments)

3,688,133

Beginning in FY2012-13, Fleet Maintenance will bill the General Fund's Non-departmental budget for services other than accident-related expenses. The General Fund Non-departmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount the Non-departmental budget will pay to Fleet is based on the specific classes and ages of the vehicles. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments. This figure is the amount consolidated from departmental budgets.

Fleet Increases

629,603

Since FY07-08 the funding of vehicle replacement has decreased. This drop in funding has lengthened the vehicle replacement cycle, and with the average age of the fleet being older, there have been increases to maintenance and equipment downtime. There has been an increase in the severity of repairs and the numbers of repairs not covered by warranty. Fleet will now proceed with an aggressive preventive maintenance program intended to materially reduce expenses over the long term. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.

STAFFING DOCUMENT

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FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

STAFFING DOCUMENT

This section reflects the official staffing document for FY 2012-13. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2010-11 and 2011-12), as well as the staffing level for FY 2012-13. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2011-12 to FY 2012-13*.

Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, ***Changed to _____/from 27***
- If a reclassification resulted in a change of title only, the notation would be, for example, ***Changed to _____/from Personnel Director***
- If a reclassification resulted in a change of grade and title, the notation would be, for example, ***Changed to _____/from Personnel Director (27)***

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, ***Transferred to _____/from Employee Services***
- If a percentage of the position were transferred, the notation would be, for example, ***.25 Transferred to _____/from Employee Services***
- If a position or percentage of a position were transferred to another department, the notation would be, for example, ***Transferred to Department of _____, Division of _____/from Employee Services***
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2012-13 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2012-13 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2012-13 is noted as, ***Position held vacant***

POSITION TITLE ABBREVIATIONS

- ***H*** indicates an hourly position
- ***PT*** indicates a part-time position
- ***Regular PT*** indicates a regular part-time position
- ***S*** indicates a seasonal position

NEW COMPENSATION PLAN

- Staffing Document displays position as classified in FY 2011-12 compensation plan as well as new classification for FY 2012-13.



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY COMPARISON OF FISCAL YEARS 2010-11 THROUGH 2012-13

DEPARTMENT	Budget 2010-2011	Budget 2011-12	Budget 2012-13	FY 12-13 Variance
GENERAL FUND				
Attorney's Office	54.00	54.00	56.70	2.70
City Council	23.13	24.13	25.88	1.75
911 Communications Bureau	0.00	0.00	73.00	73.00
Community Development	190.00	190.80	192.55	1.75
Department of Finance	46.70	49.20	56.20	7.00
Fire	358.00	356.50	324.50	(32.00)
Human Resources	16.16	21.26	22.26	1.00
Justice Courts	46.00	46.00	43.50	(2.50)
Mayor's Office	22.00	24.00	25.00	1.00
Police	585.50	585.00	537.00	(48.00)
Public Services	225.08	229.08	236.13	7.05
GENERAL FUND TOTAL	1566.57	1579.97	1592.72	12.75
ENTERPRISE FUNDS				
Airport	597.80	555.30	557.30	2.00
Golf	40.40	40.40	40.40	0.00
Public Utilities	380.00	382.00	382.00	0.00
Refuse/Environmental Management	41.05	38.30	44.60	6.30
ENTERPRISE FUND TOTAL	1059.25	1016.00	1024.30	8.30
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	59.00	60.50	66.00	5.50
Fleet Management	46.60	37.60	39.00	1.40
Government Immunity	2.00	2.00	2.80	0.80
Risk Management	6.64	6.54	6.54	0.00
INTERNAL SERVICE FUND TOTAL	114.24	106.64	114.34	7.70
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	0.00	0.00	0.00
TOTAL POSITIONS	2741.14	2702.61	2731.36	28.75



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

			Changes from			
Position Titles	Grade		2010-11	2011-12	2012-13	FY 2011-12 to FY 2012-13
OFFICE OF THE CITY COUNCIL						
City Council						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	39	1.00	1.00	1.00	
Attorney	002	41	1.00	1.00	1.00	
Community Facilitator	007	31	1.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	2.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
Council Office Communication Director	007	31	0.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	3.00	3.00	3.00	
Constituent Liaison/Budget Analyst	011	26	0.00	0.00	1.00	.25 new changed from RPT Constituent Liaison
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	Changed to Constitient Liaison / Budget Analyst (011).75 New seasonal to RPT
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	0.63	0.63	1.38	.75 New RPT
CITY COUNCIL TOTAL			23.13	24.13	25.88	
OFFICE OF THE MAYOR						
City Administration						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	013	24	1.00	1.00	1.00	
Executive Office Asst I	015	21	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	2.00	2.00	2.00	
Mayor's Fellowship			0.00	0.00	1.00	New position
Volunteer Coordinator	015	21	0.00	1.00	1.00	
City Administration Total			11.00	12.00	13.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights Coord.	009	29	1.00	1.00	1.00	
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA Coordinator	011	26	1.00	1.00	1.00	
Communication & Content Mgr		21	0.00	1.00	1.00	
Constituent Services Specialist - Need Line	305	19	1.00	1.00	1.00	
Community Affairs Total			8.00	9.00	9.00	
Budget and Policy						
Budget Director	615	36	1.00	1.00	1.00	
Senior Administrative Analyst	611	31	1.00	1.00	1.00	
Policy Analyst	608	27	1.00	1.00	1.00	
Budget and Policy Total			3.00	3.00	3.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles			Grade	2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
OFFICE OF THE MAYOR TOTAL				22.00	24.00	25.00	
911 Communications Bureau							
911 Dispatch Director		33		0.00	0.00	1.00	Change from Dispatcher, 3 transferred from Police
Director Emergency Communications	609	29		0.00	0.00	0.00	Transferred from Fire, changed to 911 Dispatch Deputy Director (33)
Dispatch Director	609	29		0.00	0.00	0.00	Transferred from Police, changed to 911 Dispatch Deputy Director
911 Dispatch Deputy Director	609	29		0.00	0.00	2.00	1 changed from Director Emergency Communications (FD), 1 changed from Dispatch Director (PD)
911 Dispatch Supervisor	312	24		0.00	0.00	11.00	1 transferred from Fire-changed from Fire Dispatcher, 6 transferred from Police-changed from Communications Center Supervisor, 4 transferred from Fire Dispatch Supervisor
Communications Center Supervisor	312	24		0.00	0.00	0.00	6 transferred from Police, changed to 911 Dispatch Supervisor
Fire Dispatch Supervisor	312	24		0.00	0.00	0.00	4 Transferred from Fire, changed to 911 Dispatch Supervisor
911 Dispatch Dispatcher	221	16		0.00	0.00	59.00	44 changed from Police Dispatcher, 15 changed from Fire Dispatcher
Police Dispatcher	221	16		0.00	0.00	0.00	47 Transferred from Police, 3 changed to 911 Dispatch Director 91), 43 changed to 911 Dispatch Dispatcher
911 Communications Bureau Total				0.00	0.00	73.00	
DEPARTMENT OF AIRPORTS							
Office of the Executive Director							
Executive Director	099	41		1.00	1.00	1.00	Changed to 41 from 43
Administrative Assistant -Appointed	019	24		0.00	0.00	1.00	Changed from Management Support Coordinator (21)
Management Support Coordinator	015	21		1.00	1.00	0.00	Changed to Administrative Assistant Appointed (24)
Employee Relations Manager	610	30		1.00	1.00	1.00	Position held vacant
Training Program Manager	608	27		1.00	1.00	1.00	Position held vacant
Employee Training & Development Coordinator	312	24		0.00	0.00	1.00	Changed from Employee Relations Coordinator (21)
Employee Relations Coordinator	309	21		1.00	1.00	0.00	Changed to Employee Training & Development Coordinator (24)
Employment Services Coordinator	309	21		1.00	1.00	1.00	
Administrative Secretary	306	18		1.00	1.00	1.00	
Office Facilitator I	306	18		0.50	0.00	0.00	
Property and Contract Specialist	309	21		0.50	0.00	0.00	
Executive Director's Office Total				8.00	7.00	7.00	
Public Relations Division							
Director Airport Public Relations & Marketing	006	33		1.00	1.00	1.00	
Public Relations Total				1.00	1.00	1.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	37	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	31	1.00	1.00	1.00	Position held vacant
Airport Environ Program Manager	613	33	1.00	1.00	1.00	Changed to 33 to 30
Airport Senior Planner	609	29	2.00	2.00	2.00	
Airport Principal Planner	607	26	2.00	2.00	2.00	
Environmental Specialist II	314	26	1.00	1.00	1.00	
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Planning & Environmental Total			10.00	10.00	10.00	
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	1.00	Position held vacantt
Contract Compliance Audit Manager	610	30	1.00	2.00	2.00	
General Accounting & Reporting Mgr	610	30	1.00	1.00	1.00	
Airport Parking Manager	609	29	1.00	0.00	0.00	
Financial Analyst - Debt Mgmt	609	29	1.00	1.00	0.00	Changed to Financial Analyst I (27)
Senior Internal Auditor	609	29	1.00	1.00	1.00	
Financial Analyst II	609	29	0.00	0.00	1.00	Changed from Budget & Revenue Analyst I (27)
Budget and Revenue Analyst I	608	27	0.00	0.00	0.00	Changed from Budget & Revenue Analyst Trainee (25), 1 changed to Financial Analyst II (29)
Budget and Revenue Analyst Trainee	606	25	2.00	1.00	0.00	Changed to Budget & Revenue Analyst I (27)
Financial Analyst I	608	27	0.00	0.00	2.00	1 changed from Accountant Analyst (25), 1 changed from Financial Analyst-Debt Mgt (29)
Accounting Analyst	606	25	1.00	1.00	0.00	Changed to Financial Analyst I (27)
Accountant IV	315	27	0.00	0.00	3.00	Changed from Accountant III (25)
Accountant III	313	25	3.00	3.00	3.00	3 changed to Accountant IV (27), 3 changed fro Accountant II (22)
Accountant II	310	22	2.00	2.00	0.00	1 Changed from Accountant I (20), 3 changed to Accountant III (25)
Dept. Personnel/Payroll Admin	309	21	1.00	0.00	0.00	
Accountant I	308	20	1.00	1.00	0.00	Changed to Accountant II (22)
Part-Time/Accounting Intern			0.50	0.50	0.50	Position held vacantt
Warehouse Supervisor	604	24	0.00	1.00	1.00	
Airport Procurement Specialist	309	21	0.00	1.00	1.00	
Senior Warehouse Operator	220	15	0.00	1.00	2.00	Changed from Warehouse Sup Worker - Airport (14)
Warehouse Sup Worker - Airport	218	14	0.00	3.00	2.00	Changed to Senior Warehouse Operator (15)
Finance and Accounting Total			17.50	21.50	21.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations	614	34	1.00	1.00	1.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Airport Maintenance Superintendent	613	33	2.00	2.00	2.00	
Aviation Services Manager	611	31	1.00	1.00	1.00	
Airport Fleet Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Manager	611	31	3.00	1.00	1.00	Changed to 31 from 27
Facilities Maint	610	30	1.00	1.00	1.00	
Warranty/Commission						
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Computer Maint Systems Supervisor	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	5.00	5.00	4.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	Position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Management Analyst	604	24	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	0.00	0.00	
Technical Systems Supervisor	315	27	2.00	2.00	1.00	Changed to Plant Coordinator Supervisor (27)
Plant Coordinator Supervisor	315	27	0.00	0.00	1.00	Changed from Technical Systems Supervisor (27)
Technical Systems Analyst III	314	26	0.00	1.00	1.00	
HVAC Specialist	313	25	0.00	1.00	1.00	
Fleet Management Services Supervisor	313	25	5.00	5.00	5.00	1 Position held vacant
Facility Maint Supervisor	313	25	21.00	20.00	19.00	1 changed from Senior Facility Maint Supervisor (27), 1 changed to Facilities Maint Coordinator (25), 1 changed to Maintenance Electrician IV (22)
Airport Signs Graphic Design Supervisor	313	25	0.00	1.00	1.00	
Technical Systems Analyst II	312	24	0.00	3.00	3.00	
Facility Maintenance Coordinator	313	25	9.00	10.00	12.00	1 changed from Facility Maint Supervisor (25), 1 changed from HVAC Tech II (21)
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Facility Maintenance Contract Coord	310	22	1.00	1.00	1.00	Position held vacant
Airport Procurement Specialist	309	21	1.00	0.00	0.00	
Purchasing Services Officer	307	19	1.00	1.00	1.00	Position held vacant
Office Facilitator I/II	307	19	4.00	3.00	3.00	2 Positions held vacant
Senior Warehouse Operator	220	15	1.00	0.00	0.00	
Warehouse Sup Worker - Airport	218	14	3.00	0.00	0.00	
Airport Electrician	125	22	0.00	0.00	0.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Maintenance Electrician IV	125	22	20.00	20.00	22.00	1 New position, 1 changed from Facilities Maintenance Supervisor (25)
HVAC Tech II	124	21	7.00	7.00	6.00	Changed to Facilities Maintenance Coordinator (25)
Airport Lead Sign Technician	124	21	2.00	2.00	2.00	Positions held vacant
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	4.00	
Plumber II	123	21	5.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	2.00	2.00	2.00	Positions held vacant
Carpenter II	121	20	9.00	7.00	7.00	
General Maintenance Worker	121	20	0.00	2.00	2.00	
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic II	122	20	16.00	16.00	16.00	
Painter II	121	20	5.00	5.00	5.00	
Facility Maint. Contract Repair Tech II	120	19	3.00	3.00	3.00	
Senior Florist	119	18	2.00	2.00	2.00	1 Position held vacant
Airfield Maint. Equipment Oper III	119	18	47.00	47.00	47.00	1 Position held vacant
Fleet Services Worker	113	15	1.00	1.00	1.00	
Maintenance Division Total			232.00	229.00	230.00	
Engineering Division						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	36	2.00	2.00	2.00	
Airport Architect	615	36	1.00	1.00	1.00	
Senior Engineer Project Manager	614	34	2.00	2.00	2.00	1 changed from Senior Architect (33), 1 changed to Engineer IV (31)
Senior Architect	613	33	1.00	1.00	1.00	1 changed to Senior Engineer Project Manager (34), 1 changed from Licensed Architect (30)
Engineer VI	613	33	1.00	1.00	2.00	1 changed from Engineer V (32), 1 Position held vacant
Engineer V	612	32	1.00	1.00	0.00	1 changed to Engineer VI (33),
Engineer IV	610	30	0.00	0.00	1.00	Changed from Senior Engineer Project
Geographic Information System Mgr	611	33	1.00	1.00	1.00	Changed from 31 to 33
Licensed Architect	610	30	1.00	1.00	0.00	Changed to Senior Architect (33)
Airport Surveyor	610	30	0.00	0.00	1.00	Changed from Professional Land Surveyor (25)
Construction Manager	608	27	4.00	4.00	4.00	1 Position held vacant
Engineering Tech VI	608	27	4.00	4.00	4.00	1 Position held vacant
GIS Programmer Analyst	608	27	0.00	1.00	1.00	
Construction Scheduler	606	25	1.00	0.00	0.00	
Professional Land Surveyor	606	25	1.00	1.00	0.00	Changed to Airport Surveyor (30)
GIS Specialist	605	24	1.00	1.00	1.00	
Engineering Tech V	312	24	5.00	5.00	5.00	2 Positions held vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	6.00	6.00	6.00	6 Positions held vacant



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Architect Associate III	311	23	1.00	1.00	1.00	Position held vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	3.00	3.00	3.00	3 Positions held vacant
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Office Facilitator I	306	18	1.50	2.00	2.00	1 Position held vacant
Engineering Division Total			44.50	45.00	45.00	
Operations Division						
Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Police Captain	614	34	1.00	1.00	1.00	Changed to 34 from 31
Airport Operations Superintendent - Security Comm	615	35	1.00	1.00	1.00	Changed to 35 from 32
Airport Operations Superintendent - Landside	615	35	1.00	1.00	1.00	Changed to 35 from 32
Airport Operations Superintendent - Terminals	615	35	1.00	1.00	1.00	Changed to 35 from 32
Airport Police Lieutenant	612	32	2.00	2.00	2.00	changed to 32 from 29
Airport Operations Manager - Ground Transportation	611	31	1.00	1.00	1.00	changed to 31 from 30
Airport Operations Manager / Parking	611	31	0.00	0.00	1.00	Changed from Airport Parking Manager (29)
Senior Airport Duty Manager	610	30	1.00	0.00	0.00	
Airport Duty Manager	609	29	10.00	0.00	0.00	
Airport Operations Manager - Airfield	609	29	0.00	13.00	13.00	
Airport Operations Manager - Terminals	609	29	0.00	1.00	1.00	
Airport Operations Manager -Safety	609	29	0.00	0.00	1.00	Changed from Safety Program Coordinator - Airport (25)
Airport Operations Manager Emergency Safety	609	29	1.00	1.00	1.00	
Airport Parking Manager	609	29	0.00	1.00	0.00	Changed to Airport Operations Manager / Parking (31)
Airport Operations Manager - Security	609	29	1.00	1.00	1.00	Changed to 29 from 25
Airport Police EOD Sergeant	609	29	2.00	2.00	2.00	Changed to 29 from 25
Airport Police Sergeant	609	29	9.00	9.00	9.00	Changed to 29 from 25
Airport Operations Manager / Communications	609	29	0.00	0.00	1.00	Changed from Airport Operations Support Manager (24)
Airport Contracts Coordinator	608	27	1.00	1.00	0.00	Changed to Airport Operations Specialist - Terminal (23)
Safety Program Coordinator	313	25	1.00	1.00	0.00	Changed to Airport Operations Manager / Safety (29)
Airport Landside Operations Supervisor	313	25	10.00	9.00	9.00	1 position held vacant
Airport Operations Supervisor / Access Control	313	25	0.00	0.00	1.00	Changed from Airport Access Control Supervisor (21)
Management Analyst	312	24	0.00	0.00	1.00	Changed from Airport Operations Analyst (19)
Airport Operations Support Mgr	605	24	1.00	1.00	0.00	Changed to Airport Operations Manager / Communications(29)



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Airport Operations Supervisor / Communications	312	24	0.00	0.00	6.00	Changed from Airport Operations Supervisor (23)
Airport Operations Supervisor	311	23	6.00	6.00	0.00	Changed to Airport Operations Supervisor Communications (24)
Airport Operations Specialists - Airfield	311	23	0.00	19.00	19.00	
Airport Operations Specialists - Terminal	311	23	0.00	15.00	16.00	1 Changed from Airport Contracts Coordinator (27)
Airport Access Control Supervisor	309	21	1.00	1.00	0.00	Changed to Airport Operations Supervisor / Access Control (25)
Airport Police Officer III	124	24	50.00	50.00	50.00	
Senior Operations Officer	122	20	5.00	0.00	0.00	
Airport Operations Officer	121	20	24.00	0.00	0.00	
Airport Operations Analyst	307	19	1.00	1.00	0.00	Changed to Management Analyst (24)
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins	119	18	2.00	2.00	3.00	New position
Airport Landside Operations Officer	119	18	31.00	29.00	29.00	1 position held vacant
Transportation Team Coordinator	115	16	2.00	0.00	0.00	
Airport Operations Coord II	220	15	14.00	14.00	14.00	
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	9.00	9.00	9.00	
Shuttle Driver II	112	14	27.00	0.00	0.00	
Shuttle Driver I	110	13	18.00	0.00	0.00	
Paging Operator	213	10	1.00	1.00	1.00	
Part-Time Operations Intern			0.00	0.50	0.50	
Regular Part-Time/Paging Operator			3.80	3.80	3.80	.75 Position held vacant
Operations Division Total			243.80	203.30	204.30	
Commercial Services Division						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Commercial Manager Airport	614	35	1.00	1.00	1.00	Changed to 35 from 30
Contracts & Procurement Manager	614	35	0.00	0.00	1.00	Changed from Contracts Manager (30)
Property & Real Estate Manager	614	35	0.00	0.00	1.00	Changed from Property Manager (29)
Contracts Manager	610	30	1.00	1.00	0.00	Changed to Contracts & Procurement Manager (35)
Property Manager	609	29	1.00	1.00	0.00	Changed to Property & Real Estate Manager (35)
Senior Purchasing Consultant	608	27	1.00	1.00	1.00	Position held
Airport Tenant Relations Coordinator	608	27	0.00	0.00	1.00	Changed from Customer/Tenant Relations Coordinator (25)
Airport Property Specialist II	608	27	0.00	0.00	1.00	Changed from Property & Contract Specialist II (24)
Airport Property Specialist I	315	27	0.00	1.00	1.00	Changed from Contract Development Specialist (23)
Customer/Tenant Relations Coordinator	606	25	1.00	1.00	0.00	Changed to Airport Tenant Relations Coordinator (27)
Property & Contracts Specialist II	605	24	1.00	1.00	0.00	Changed to Airport Property Specialist II (27)
Airport Risk Management Coordinator	312	24	0.00	0.00	1.00	Changed from Property Liabilities Specialist (22)
Airport Property Specialist I	312	24	0.00	0.00	2.00	Changed from Property Specialist I (21)
Contract Development Specialist	311	23	1.00	0.50	0.50	Changed to Airport Contract Specialist I (27)
Property Liabilities Specialist II	310	22	1.00	1.00	0.00	Changed to Airport Risk Management Coordinator (24)
Admin Assistant / GRAMA Coord	310	22	0.00	0.00	1.00	Changed from Airport GRAMA Coordinator (22)



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Airport GRAMA Coordinator	310	22	1.00	1.00	0.00	Changed to Admin Assistant / GRAMA Coordinator (22)
Property & Contracts Specialist I	309	21	2.00	2.00	0.00	Changed to Airport Property Specialist I (24)
Administrative Secretary I	306	18	1.00	1.00	1.00	Position held vacant
Commercial Services Division Total			13.00	13.50	13.50	
Information Technology Services Division						
Airport Information Management Services Director	003	39	1.00	1.00	1.00	
Airport Information Technology Manager	613	36	0.00	0.00	1.00	Changed from Information Technology Manager (33)
Airport Tech Systems Superintendent	611	36	1.00	1.00	1.00	Changed to 36 from 31
Information Technology Manager	613	33	1.00	1.00	0.00	Changed to Airport Information Technology Manager (36)
Network System Engineer	611	31	1.00	1.00	1.00	
Software Engineer II	611	31	1.00	2.00	2.00	Changed to 31 from 30, 1 held vacant
Technical System Program Manager	609	29	4.00	3.00	3.00	
Network Support Team Manager	609	29	0.00	0.00	1.00	Changed from Airport Telecomm/Information Manager (27)
Airport Telecomm/Information Manager	608	27	1.00	1.00	0.00	Changed to Network Support Team Manager (29)
Network Support Administrator III	315	27	2.00	2.00	3.00	1 changed from Technical Systems Analyst IV (27)
Technical Systems Analyst IV	315	27	4.00	3.00	2.00	1 changed to Network Support Administrator III (27)
Technical Systems Analyst III	314	26	4.00	4.00	5.00	1 changed from Technical Systems Analyst II (24)
Network Support Administrator II	313	25	3.00	3.00	5.00	2 Changed from Telecomm Analyst II (25)
Technical Systems Analyst II	312	24	3.00	1.00	0.00	Changed to Technical Systems Analyst III (26)
Telecom Analyst II	311	23	2.00	2.00	0.00	Changed to Network Support Admin II (25)
Information Technology Services Division Total			28.00	25.00	25.00	
SLC DEPT OF AIRPORTS TOTAL			597.80	555.30	557.30	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
Office of City Attorney Total			2.00	2.00	2.00	
Legal Support General Fund						
Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	7.00	7.00	10.00	1 New position, 2 changed from Senior City Attorney (34)
First Assistant City Prosecutor	614	34	0.00	1.00	1.00	
Senior City Attorney	614	34	2.00	2.00	0.00	Changed to Appointed Senior City Attorney (39)



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Senior City Prosecutor	613	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	612	32	4.00	4.00	4.00	
Assistant City Prosecutor	609	29	6.00	7.00	7.00	
Associate City Prosecutor	607	26	5.00	3.00	3.00	
Prosecutors Law Office Manager	311	23	1.00	1.00	0.00	Changed to Office Facilitator 1 (18)
Paralegal	309	21	5.00	6.00	6.20	.20 New position
Legal Secretary III/Paralegal	309	21	1.00	0.00	0.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Prosecutors Law Office Manager (23)
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary II	304	16	0.00	0.00	0.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Prosecutor Assistant	304	16	0.00	11.00	11.00	
Prosecutor Office Tech. II	219	15	4.00	0.00	0.00	
Prosecutor Office Tech. I/File Clerk	216	12	7.00	0.00	0.00	
Legal Support Total			46.50	46.50	47.70	
City Recorder						
City Recorder	006	33	1.00	1.00	1.00	
Records & Elections Coordinator	311	23	1.00	1.00	1.00	
Deputy Recorder	223	18	2.00	2.00	2.00	
Recorder Clerk	216	12	1.00	1.00	1.00	
Records Clerk (Codification)			0.00	0.00	1.50	New position
RPT/Records Clerk	214	0	0.50	0.50	0.50	
City Recorder Total			5.50	5.50	7.00	
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund			2.50	2.50	2.50	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	2.00	2.00	2.00	
Paralegal			0.00	0.00	0.80	New position
Subtotal of Gov Imm Fund			2.00	2.00	2.80	
CITY ATTORNEY TOTAL			58.50	58.50	62.00	
General Fund			54.00	54.00	56.70	
Risk Management Fund			2.50	2.50	2.50	
Governmental Immunity Fund			2.00	2.00	2.80	



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT						
CED Admin Office of the Director						
CED Director	002	41	1.00	1.00	1.00	Changed to 41 from 42
CED Deputy Director -- Community Development	004	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	613	33	0.00	0.00	1.00	Changed from CED Financial Analyst (29)
CED Financial Analyst	609	29	1.00	1.00	0.00	Changed to CED Financial & Administrative Services Director (33)
Streetcar Manager	610	30	0.00	1.00	1.00	
Administrative Assistant	013	24	1.00	1.00	1.00	
RPT	219	15	0.00	0.00	0.75	New position
CED Admin Office of Director			4.00	5.00	5.75	
Arts Council						
Arts Council Executive Director	610	30	1.00	1.00	1.00	Changed to 30 from 26
Arts Council Assistant Director	606	25	1.00	1.00	1.00	
Arts Council Program Coordinator	605	24	1.00	1.00	0.00	Changed to Arts Council Administrator (22)
Arts Council Administrator	603	22	0.00	0.00	1.00	Changed from Arts Council Program Coordinator (24)
RPT Public Art Program Manager	604	24	0.75	0.75	0.75	
Senior Secretary	219	15	1.00	1.00	1.00	
Arts Council Grant Coordinator	605	24	1.00	1.00	1.00	
Arts Council Total			5.75	5.75	5.75	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	612	32	2.00	3.00	3.00	
Technology Consultant II	611	31	1.00	1.00	1.00	
Housing/Zoning Administrator	610	30	1.00	0.00	0.00	
Development Review Supervisor	610	30	0.00	0.00	1.00	Changed from Development Review Administrator (27)
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Development Review Administrator	608	27	1.00	1.00	0.00	Changed to Development Review Supervisor (30)
Ground Transportation Administrator	606	25	1.00	0.00	0.00	
Senior Plans Examiner	315	27	1.00	1.00	1.00	
Senior Building Inspector	315	27	1.00	1.00	1.00	
Senior Housing/Zoning Inspector	315	27	1.00	1.00	1.00	
Chief Plans Examiner	315	27	1.00	1.00	1.00	Changed to 27 from 26
Fire Protection Engineer	314	26	2.00	2.00	2.00	
Sr. Development Review Planner	315	27	1.00	1.00	1.00	Changed to 27 from 26
Development Review Planner II	313	25	2.00	3.00	3.00	
Building Inspector III	313	25	8.00	8.00	8.00	
Housing/Zoning Legal Investigator	313	27	1.00	1.00	1.00	
Plans Examiner	312	24	4.00	4.00	4.00	



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Development Review Planner I	309	21	2.00	1.00	2.00	1 changed from Development Review Combination Processor (15)
Ground Transportation Police Investigator	307	19	1.00	0.00	0.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Building Inspector II	225	19	7.00	10.00	10.00	
Building Inspector I	222	17	9.00	8.00	8.00	
Review & Licensing Processor II	221	16	0.00	0.00	1.00	Changed from Good Landlord Permit Planner ((17)
Development Review Combination Processor	220	15	1.00	1.00	0.00	Changed to Development Review Planner I (21)
Good Landlord Permit Counter Planner	222	17	0.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Senior Construction Permit Processor	220	15	1.00	1.00	1.00	
Civil Enforcement Secretary	219	15	0.00	1.00	1.00	
Ground Transportation Lead Clerk	219	15	1.00	0.00	0.00	
Ground Transportation Clerk	218	14	1.00	0.00	0.00	
Review & Licensing Processor I	218	14	0.00	0.00	1.00	Changed from Construction Permits Processor (14)
Construction Permits Processor	218	14	2.00	2.00	1.00	Changed to Review & Licensing Processor I (14)
Ground Transportation Vehicle Inspector	119	18	2.00	0.00	0.00	
Building Services Total			59.00	57.00	57.00	
Capital Asset Management						
Real Property Manager	611	31	1.00	1.00	1.00	
Real Property Agent	607	26	2.00	2.00	2.00	
Office Tech II	219	15	1.00	1.00	1.00	
Capital Asset Management Total			4.00	4.00	4.00	
Economic Development						
CED Deputy Director -- Economic Development	004	37	1.00	0.80	0.80	
Small Business Development Manager	011	26	1.00	1.00	1.00	
Small Business Liaison	606	25	1.00	1.00	1.00	
Office Facilitator	219	15	0.00	0.00	1.00	New position
Economic Development Total			3.00	2.80	3.80	
Engineering						
City Engineer	003	39	1.00	1.00	1.00	Changed to 39 from 37
Engineer VII	004	36	0.00	0.00	2.00	1 Changed from Deputy City Engineer/Major Proj Coord (36), 1 Changed from Project Management Consultant (36)
Deputy City Engineer/Major Project Coord	004	36	1.00	1.00	0.00	Changed to Engineer VII (36)
Project Management Consultant	613	36	1.00	1.00	0.00	Changed to Engineer VII (36)
Senior Engineering Project Manager	614	34	2.00	2.00	2.00	



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Landscape Architect Project Manager	613	33	1.00	1.00	1.00	
Engineer VI	613	33	1.00	1.00	1.00	
Senior Architect	613	33	0.00	0.00	1.00	Changed from Licensed Architect (30)
Engineer V	612	32	2.00	2.00	1.00	Changed to Engineer IV (30)
GIS Manager	611	31	1.00	1.00	1.00	
Capital Projects/Budget Manager	610	30	1.00	1.00	1.00	
Licensed Architect	610	30	2.00	2.00	1.00	1 changed to Senior Architect (33)
Engineer IV	610	30	1.00	1.00	2.00	Changed from Engineer V (32)
City Surveyor	610	30	1.00	1.00	1.00	
Engineer III	609	29	2.00	2.00	2.00	
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29	1.00	1.00	1.00	
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	1.00	
Engineering Tech VI	608	27	7.00	7.00	7.00	
Professional Land Surveyor/GIS Specialist	607	26	3.00	3.00	3.00	
Engineering Support Services Manager	313	25	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Tech II	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Eng Data/SID Specialist	306	18	1.00	1.00	1.00	
Office Technician Tec	219	15	1.00	0.00	0.00	
Administrative Assistant	219	15	0.00	0.00	0.50	New position shared with Transportation
Engineering Records Tec	217	13	1.00	1.00	1.00	
Engineering Total			46.00	45.00	45.50	

Housing & Neighborhood Development

Director, HAND	005	35	1.00	1.00	1.00
Deputy Director/HAND/CAM	614	33	1.00	1.00	1.00
Housing Program Manager	609	29	1.00	1.00	1.00
Principal Planner	607	26	1.00	1.00	1.00
HAND Accountant/Auditor	606	25	1.00	1.00	1.00
Community Dev Programs Administrator	606	25	1.00	1.00	1.00
Special Projects Grant Monitor	606	25	1.00	1.00	1.00
Economic Develop. Initiative Grant Administrator	606	25	1.00	1.00	1.00
Project Manager Housing	606	25	1.00	1.00	1.00
Housing Rehab Compliance Supervisor	606	25	1.00	1.00	1.00
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00
Capital Planning Community Dev Planner	604	24	1.00	0.00	0.00
Housing Dev Programs Specialist	311	23	0.00	1.00	1.00
Housing Rehab Specialist II	310	22	3.00	3.00	3.00
Housing Financial Svcs Supervisor	225	19	1.00	1.00	1.00



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Administrative Secretary I	306	18	1.00	1.00	1.00	
Accounting Clerk III	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Housing & Neighborhood Dev Total			19.00	19.00	19.00	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	34	1.00	1.00	1.00	
Planning Manager	612	32	2.00	2.00	2.00	
Planning Program Supervisor	610	30	1.00	1.00	1.00	
Senior Planner	608	27	7.00	7.00	8.00	Changed from Associate Planner (21)
Urban Design Professional	608	27	0.00	1.00	1.00	
Senior Planner Long Range	608	27	0.00	1.00	1.00	
Principal Planner	607	26	9.00	10.00	10.00	
GIS Specialist	604	24	0.00	0.00	0.00	
Associate Planner	309	21	2.00	1.00	0.00	Changed to Senior Planner (27)
Administrative Secretary	306	18	1.00	1.00	1.00	
Senior Secretary	219	15	3.00	3.00	2.00	1 Position eliminated
Planning Total			27.00	29.00	28.00	
Sorenson Multi-Cultural Center						
TEC Center Manager	605	24	1.00	0.00	0.00	
Computer Clubhouse Coord	305	17	1.00	0.00	0.00	
RPT Computer Center Assistant	305	17	0.75	0.00	0.00	
Sorenson Unity Center						
Sorenson Unity Center Director	607	26	1.00	1.00	1.00	
Sorenson Unity Center Program Manager	312	24	0.00	0.00	1.00	Changed from Unity Center Coordinator (24)
Unity Center Coordinator	312	24	1.00	1.00	0.00	Changed to Sorenson Unity Center Program Manager (24)
Tec Center Manager	605	24	0.00	1.00	1.00	
Computer Clubhouse Coord	305	17	0.00	1.00	1.00	
RPT Computer Center Assistant	305	17	0.00	0.75	0.75	
Receptionist - RPT	213	10	0.75	0.75	0.75	
Event Specialist RPT	213	10	0.75	0.75	0.75	
Sorenson SMCC & Unity Centers Total			6.25	6.25	6.25	
Transportation						
Transportation Engineer	005	35	1.00	1.00	1.00	
Engineer VII	615	36	4.00	4.00	4.00	
Engineer IV	610	30	1.00	1.00	1.00	
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bikeways Pedestrian Coordinator	607	26	1.00	1.00	1.00	
Traffic Control Center Director	607	26	1.00	1.00	1.00	
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Operator II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	3.00	3.00	3.00	



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Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Program Specialist Sustainable Transportation	309	21	0.00	0.00	1.00	Changed from Special Project Coordinator (21)
Special Project Coordinator	309	21	0.00	1.00	0.00	Changed to Program Specilaist Sustainable Transportation (21)
Traffic Control Center Operator I	309	21	0.00	0.00	0.00	
Office Tech II	219	15	1.00	1.00	1.00	
Administrative Assistant	219	15	0.00	0.00	0.50	
Transportation Total			16.00	17.00	17.50	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL			190.00	190.80	192.55	

FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	2.00	2.00	3.00	1 changed from Fire Fighter (22-27)
Administrative Secretary II	015X	21	1.00	1.00	1.00	
Office of the Fire Chief Total			4.00	4.00	5.00	

Finance						
Financial Manager	608	27	1.00	1.00	1.00	
Department Personnel Payroll Administrator	309	21	1.00	0.00	0.00	
Accountant I	308	20	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	0.00	0.00	
Clerk II	213	10	1.00	0.00	0.00	
Finance Total			5.00	2.00	2.00	

Support Services						
Battalion Chief	902	33	0.00	1.00	1.00	
Captain	901	30	0.00	2.00	3.00	Transferred from Operations
Fire Fighter	415-423	22-28	0.00	2.00	2.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Support Services Total			0.00	6.00	7.00	

Communications Division						
Director Emergency Communications	609	29	2.00	2.00	1.00	1 transferred to 911 Comm Bureau
Fire Public Relations Specialist			0.00	0.00	1.00	Changed from Fire Captain (901)
Captain	901	30	0.00	1.00	0.00	Changed to Fire Public Relations Specialist
Fire Fighter	415-420	22-28	1.00	1.00	1.00	
Fire Dispatch Supervisor	312	24	4.00	4.00	0.00	Transferred to 911 Comm Bureau
Communication Tech	308	20	1.00	1.00	1.00	
Fire Dispatcher	221	16	16.00	16.00	0.00	Transferred to 911 Comm Bureau
Clerk II	213	10	0.00	1.00	1.00	
Communications Division Total			24.00	26.00	5.00	

Training						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-28	4.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Training Total			8.00	6.00	6.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	1 changed to Deputy Fire Chief (37), 1 transferred to Support Services, 11 transferred to SAEER Grant
Captain	901	30	66.00	66.00	66.00	
Fire Fighter	415-423	22-27	219.00	221.00	208.00	
Operations Total			292.00	294.00	281.00	
Special Operations						
Battalion Chief	902	33	1.00	0.00	0.00	
Captain	901	30	2.00	0.00	0.00	
Fire Fighter	415-423	22-27	1.00	0.00	0.00	
Special Operations Total			4.00	0.00	0.00	
Emergency Medical						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	1.00	
Fire Fighter	415-423	22-27	3.00	1.50	1.50	
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			6.00	4.50	4.50	
Fire Prevention						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Marshal			1.00	0.00	0.00	
Fire Fighter	415-423	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Fire Prevention Totals			15.00	14.00	14.00	
FIRE DEPARTMENT TOTAL			358.00	356.50	324.50	

DEPARTMENT OF FINANCE

Accounting Total						
Finance Director	002	41	0.40	1.00	1.00	Changed to 41 from 39
Controller	613	33	1.00	1.00	1.00	
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	3.00	2.00	2.00	
Payroll Administrator	311	23	1.00	1.00	1.00	
Accountant II	310	22	2.00	2.00	2.00	
RPT Records & Storage			0.00	0.50	0.50	
Accounting Total			8.40	8.50	8.50	
Financial Reporting/Budget						
Finance Director	003	39	0.20	0.00	0.00	
Budget & Reporting Manager	612	32	1.00	1.00	1.00	
Senior Financial Analyst			0.00	0.00	1.00	New position
Accountant IV	315	27	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	22	1.00	1.00	1.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Property Control Agent	310	22	1.00	1.00	1.00	
Financial Reporting/Budget			4.20	4.00	5.00	
Revenue Auditing/Business License						
Finance Director	003	39	0.40	0.00	0.00	
Revenue Analyst/Auditor Manager	612	32	1.00	1.00	1.00	
Collections Manager	610	30	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	2.00	2.00	2.00	
Revenue Analyst & Administrative Internal Auditor	609	29	1.00	1.00	1.00	
Business License Administrator	605	24	1.00	1.00	1.00	
Collections Officer	308	20	7.00	7.00	7.00	
Landlord/Tenant License Coord	306	18	0.00	1.00	1.00	
Business License Enforcement Officer	222	17	2.00	2.00	2.00	
Review & Licensing Processor II	221	16	0.00	0.00	2.00	Changed from Development Review Processor (15), changed from Good Landlord Bus License Processor (15)
Development Review Combination Processor	220	15	1.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Good Landlord Business License Processor	220	15	0.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Business License Processor I	218	14	2.00	2.00	2.00	
Revenue Audit/Bus License Total			18.40	20.00	20.00	
Civil Action Unit						
Justice Court Civil Section Manager	607	26	0.00	0.00	1.00	Transferred from Justice Court
Hearing Officer Referee Coord II	223	18	0.00	0.00	1.00	Transferred from Justice Court
Hearing Officer Referee Coord I	219	15	0.00	0.00	2.00	Transferred from Justice Court
Civil Action Unit			0.00	0.00	4.00	
Purchasing						
Chief Procurement Officer	006	33	1.00	1.00	1.00	
City Contracts Administrator	609	29	1.00	1.00	1.00	
Purchasing Consultant II	606	25	1.00	1.00	1.00	
Procurement Specialist II	606	25		2.00	2.00	
Procurement Specialist I	605	24	2.00	0.00	0.00	
Contract Development Specialist	311	23	2.00	3.00	3.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Contracts Process Coordinator	222	17	1.00	1.00	1.00	
Purchasing Total			9.00	10.00	10.00	
Treasurer's Office						
City Treasurer	004	37	1.00	1.00	1.00	
Deputy Treasurer	610	30	1.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	27	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	27	1.00	1.00	1.00	
Debt Management Analyst	608	27	0.00	0.00	1.00	New position
Cashiering Resources Coordinator			0.00	0.00	1.00	New position
City Payment Processor	220	15	2.00	2.00	2.00	
Office Facilitator II	307	19		1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Treasurer's Office Total			7.00	7.00	9.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
General Fund			46.70	49.20	56.20	
Risk Fund			0.30	0.30	0.30	
FINANCE			47.00	49.50	56.50	
DEPARTMENT OF HUMAN RESOURCES						
Human Resource Administrative Support						
Human Resource Mgmt Director	002	41	0.66	0.66	0.66	Changed to 41 from 37
Civilian Review Board Investigator	005	35	1.00	1.00	1.00	
Compensation Program Administrator	614	34	1.00	0.00	0.00	
Human Resource Program Mgr II	614	34	0.00	1.00	1.00	
Human Resource Coordinator/Analyst	608	27	0.00	0.00	1.00	Changed from Senior Human Resource Consultant(027)
Employment Coordinator	606	25	1.00	1.00	1.00	
HR Office Administrator	606	25	1.00	1.00	1.00	
Human Resource Info System Coord	311	23	0.60	0.60	0.60	
Human Resource Tech System Support	308	20	0.00	1.00	0.00	Changed to Human Resource Consultant (025)
Dept Personnel & Payroll Admin	309	21	0.00	5.00	5.00	
Human Resource Technician	304	16	0.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
Administrative Support Total			6.26	12.26	12.26	
Departmental Consultants						
Senior HR Administrator	614	34	0.90	0.00	0.00	
Human Resource Program Mgr I	612	32	0.00	1.00	1.00	
Human Resource Consultant/EEO	611	31	1.00	0.00	0.00	
Senior Human Resource Consultant	608	27	2.00	5.00	6.00	2 changed from Human Resource Consultant (025), 1 Changed to Human Res Coordinator/Analyst (027)
Human Resource Consultant	606	25	3.00	2.00	2.00	1 New position, 2 changed to Sr Human Resource Consultant (027), 1 Changed from Human Resource Tech System Support (020)
Human Resource Associate	603	22	2.00	0.00	0.00	
Departmental Consultants Total			8.90	8.00	9.00	
Training						
Training & Development Specialist	606	25	1.00	1.00	0.00	Changed to Training & Development Consultant (025)



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Training & Development Consultant	606	25	0.00	0.00	1.00	Changed from Training & Development Specialist (025)
Human Resource Management Total			1.00	1.00	1.00	
Benefits						
Human Resource Mgmt Director	002	41	0.34	0.34	0.34	Changed to 41 from 37
Senior Hr Administrator	614	34	0.10	0.00	0.00	
Human Resource Program Mgr II	614	34	0.00	1.00	1.00	
Employee Benefits Administrator	610	30	1.00	0.00	0.00	
Human Resource Info System Coord	311	23	0.40	0.40	0.40	
Employee Benefits Specialist	311	23	1.00	1.00	1.00	
Human Resource Technician	304	16	0.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
Benefits Total			3.84	3.74	3.74	
Human Resources Total			20.00	25.00	26.00	
General Fund			16.16	21.26	22.26	
Risk Fund			3.84	3.74	3.74	
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES						
Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	
Budget and Accounting Analyst	607	26	1.00	1.00	1.00	
IMS Inventory & Accounts Coord	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	2.00	2.00	2.00	
Administration / Overhead Totals			5.00	5.00	5.00	
Network / Infrastructure						
Operations Manager	615	35	1.00	1.00	1.00	
Network Engineering Team Manager	614	34	1.00	1.00	1.00	
Information Technology Project Manager	614	34	0.00	0.00	2.00	1 changed from Network Architect (31), 1 changed from Security Architect Officer (31)
Network Systems Engineer III	613	33	0.00	2.00	4.00	2 changed from Network Systems Engineer II (31)
Network Architect	611	31	2.00	2.00	1.00	1 changed to Information Technology Project Manager (34)
Network Systems Engineer II	611	31	5.00	3.00	1.00	2 changed to Network Systems Engineer II (33)
Security Architect Officer	611	31	1.00	1.00	0.00	Changed to Technology Project Manager (34)
Network Support Team Manager	609	29	1.00	1.00	1.00	
Assistant Network Support Mgr	315	27	1.00	0.00	0.00	
Network Support Administrator III	315	27	10.00	9.00	9.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles			Grade			2010-11		2011-12		2012-13		Changes from FY 2011-12 to FY 2012-13
Network Support Administrator I			311	23		1.00		4.00		6.00		3 New positions, 1 transferred to Multimedia Services
Network / Infrastructure Totals						23.00		24.00		26.00		
Software Engineering / GIS Coordination												
Technology Support Manager			615	36		0.00		0.00		1.00		Transferred from Technology Consulting
Software Engineering Manager			615	36		0.00		0.00		1.00		Changed from Software Eng II (31)
Software Support Team Manager			614	34		1.00		0.00		1.00		Transferred from Technology Consulting
Software Enginner III			613	33		0.00		0.00		5.00		Changed from Software Eng II (31)
Software Engineer II			611	31		8.00		8.00		1.00		5 changed to Software Eng III (33), 1 changed to Software Eng Mgr (36), 1 changed to Web Producer III (31)
Web Producer III			611	31		0.00		0.00		1.00		Changed from Software Support Admin II (29)
Geo Info Systems (GIS) Coord			610	30		1.00		1.00		1.00		
Software Support Admin II			609	29		0.00		0.00		3.00		2 transferred from Technology Consulting, 2 changed from Software Support I (27), 1 changed to Software Engineering Mgr.(36)
Web Producer II			609	29		0.00		0.00		1.00		Changed from Software Support Admin I (27)
Software Support Admin I			315	27		0.00		0.00		5.00		5 transferred from Technology Consulting, 2 changed to Sotware Support Admin II (29), 1 Changed from Document Management Team Mgr (31), 1 New position
Software Engineer			608	27		3.00		3.00		3.00		
Software Developer I			312	24		1.00		0.00		0.00		
Software Engineering / GIS Totals						14.00		12.00		23.00		
Multimedia Services												
Multimedia Services Manager			611	31		1.00		1.00		1.00		
Web Producer III			611	31		1.00		0.00		0.00		
Web Producer II			609	29		2.00		0.00		0.00		
Multimedia Production Spec II			609	29		0.00		0.00		1.00		Changed from Multimedia Production Spec I (24)
Multimedia Production Spec I			312	24		1.00		1.00		2.00		Changed to Multimedia Production Spec II (29). 1.5 changed from RPPT Multimedia Prod Spec I .50 New
Network Support Administrator I			311	23		0.00		0.00		1.00		Transferred from Network/Infrastructure
RPT Multimedia Production Spec I						0.00		1.50		0.00		Changed to Multimedia Production Spec I (24)
Multimedia Services Totals						5.00		3.50		5.00		
Technology Consulting												
Technology Support Manager			615	36		1.00		1.00		0.00		Transferred to Software Engineering/ GIS Coordination
Relationship Team Manager				35		0.00		0.00		1.00		New Position
Technology Consulting Team Manager			614	34		1.00		1.00		1.00		



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STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Software Support Team Manager	614	34	0.00	1.00	0.00	Transferred to Software Engineering/ GIS Coordination
Technology Consultant III	613	33	2.00	2.00	2.00	
Document Management Team Mgr	611	31	1.00	1.00	0.00	Transferred to Software Engineering/ GIS Coordination. Changed to Software Support Admin I (27)
Technology Consultant II	611	31	2.00	2.00	2.00	
Software Support Admin II	609	29	2.00	2.00	0.00	Transferred to Software Engineering/ GIS Coordination
Software Eng II	608	27	0.00	1.00	1.00	
Software Support Admin I	315	27	3.00	5.00	0.00	Transferred to Software Engineering / GIS Coordination.
Technology Consulting Totals			12.00	16.00	7.00	
INFORMATION MGMT SVCS TOTALS			59.00	60.50	66.00	

JUSTICE COURT

Justice Court						
Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Justice Court Criminal Section	607	26	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	26	1.00	1.00	0.00	Transferred to Finance
Budget & Accounting Analyst	607	26	0.00	0.00	1.00	Changed from City Payment Proc (15)
Justice Court Small Claims Manager	606	25	1.00	1.00	1.00	
Court Accountant III	312	24	1.00	1.00	1.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Hearing Officer/Referee Coord II	223	18	7.00	8.00	5.00	2 changed to Hearing Officer/Referee Coord I (15), Transferred to Finance
City Payment Processor	220	15	3.00	3.00	2.00	Changed to Budget & Accounting Analyst (26)
Hearing Officer/Referee Coord I	220	15	1.00	0.00	0.00	2 Changed from Hearing Officer/Referee Coord II (18), Transferred to Finance
Justice Court Clerk II	220	15	10.00	10.00	10.00	
Justice Court Clerk I	219	15	10.00	10.00	10.00	
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	33	1.00	1.00	1.00	
RPT			0.00	0.00	1.50	New Positions
Justice Court Total			46.00	46.00	43.50	

POLICE DEPARTMENT

Office of the Police Chief						
Chief of Police	002	41	1.00	1.00	1.00	
Sergeant Police	813	29	0.00	1.00	1.00	



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STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Office of the Police Chief Total			3.00	4.00	4.00	
Communication & Records Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Police Lieutenant	822	32	0.00	1.00	1.00	
Dispatch Director	609	29	1.00	1.00	0.00	Transferred to 911 Comm Bureau
Records Director	607	26	1.00	1.00	1.00	
Communication Center Super	312	24	6.00	6.00	0.00	Transferred to 911 Comm Bureau
Technical Manager	312	24	1.00	1.00	1.00	
Sr Communication Tech	310	22	1.00	1.00	1.00	
Information Systems Supervisor	310	22	6.00	6.00	6.00	
Gram Coordinator/Paralegal	309	21	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to 911 Comm Bureau
Police Dispatcher	221	16	46.00	46.00	0.00	Transferred to 911 Comm Bureau
Technical Support Specialists	220	15	5.00	5.00	0.00	Transferred to Administrative Bureau
Police Information Specialists	215	12	31.00	31.00	27.00	Positions eliminated
Communication & Records Bureau			101.00	102.00	39.00	
Administration Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Emergency Mgt Program Director	007	31	1.00	1.00	1.00	
Captain--Police	830	34	1.00	1.00	0.00	Transferred to Investigations Bureau
Sergeant--Police	813	29	2.00	3.00	2.00	Transferred to Strategic Deployment Bureau
Administrative Services - Director	611	31	1.00	1.00	1.00	
Grants Acquisition/Project Coordinator	606	25	0.00	1.00	1.00	
Police Officer	502-510	19-25	6.00	8.00	8.00	
Accountant III	312	24	2.00	2.00	2.00	
Community Preparedness Coord.	311	23	1.00	1.00	1.00	
Personnel Payroll Administrator	309	21	1.00	0.00	0.00	
Media Public Relations Specialist	308	20	1.00	1.00	0.00	Changed to Graphic Designer (18)
Graphic Designer	306	18	0.00	0.00	1.00	Changed from Media Public Relations Specilist (20)
Emergency Management Asst MMRS	302	14	0.50	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord			0.00	1.00	1.00	
Accountant I	308	20	0.00	1.00	1.00	
Alarm System Response Coord	308	20	0.00	0.00	1.00	Transferred from Fusion Bureau
Technical Support Specialist	220	15	0.00	0.00	5.00	Transferred from Communications Bureau
Police Property Control Specialist	220	15	1.00	0.00	0.00	
Office Tech II	219	15	1.00	1.00	1.00	
Administration Bureau			19.50	24.00	28.00	
Strategic Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	Changed from Fusion Bureau
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	8.00	10.00	12.00	Transferred from Special Ops Bureau & Administrative Bureau



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Police Officer	502-510	19-25	42.00	53.00	64.00	Transferred from Special Ops Bureau Changed from Police Info & Data Specialist (24) Changed to Web Developer II (26) Changed from Investigative Spec -Meth Initiative (20)
Web Developer II	607	26	0.00	0.00	1.00	
Police Info and Data Analyst	312	24	1.00	1.00	0.00	
Intelligence Specialist	312	24	1.00	1.00	2.00	
Meth Project Coordinator	311	23	1.00	0.00	0.00	
Investigative Spec-Meth Initiative	308	20	1.00	1.00	0.00	Changed to Intelligence Specialist (24)
Alarm System Response Coord	308	20	1.00	1.00	0.00	Transferred to Administrative Bureau
Office Tech II	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Fusion Bureau			60.00	72.00	84.00	
Investigations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	Transferred from Facilities Bureau
Captain--Police	830	34	0.00	0.00	1.00	
Lieutenant--Police	822	32	1.00	1.00	1.00	
Sergeant--Police	813	29	5.00	7.00	7.00	
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	1.00	
Police Officer	502-510	19-25	40.00	53.00	52.00	Transferred to Management Services Bureau
Victim Advocate Program Coord	313	25	1.00	1.00	1.00	
Crime Lab Supervisor	312	24	3.00	3.00	3.00	
Victim Advocate	310	22	1.00	1.00	1.00	
Evidence Supervisor	311	23	1.00	1.00	1.00	
Crime Lab Technician II	225	19	6.00	7.00	7.00	
Crime Lab Technician I	221	16	10.00	9.00	9.00	
Evidence Technician	221	16	5.00	5.00	5.00	
Office Tech II	219	15	3.00	6.00	6.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Investigations Bureau			79.00	97.00	97.00	
Management Services Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	Transferred from Investigations Bureau Transferred to Patrol
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	4.00	3.00	3.00	
Police Officer	502-510	19-25	8.00	5.00	6.00	
Authorization-Early Hire Police	502	19	10.00	10.00	0.00	
Senior Secretary	219	15	2.00	2.00	2.00	
Management Services Bureau			27.00	23.00	14.00	
Facilities Development Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	Transferred to Investigations Bureau
Captain Police	830	34	0.00	1.00	0.00	
Sergeant--Police	813	29	1.00	1.00	1.00	
Police Officer III	510	25	0.00	1.00	1.00	
Facilities Development Bureau			2.00	4.00	3.00	
Patrol Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain--Police	830	34	2.00	0.00	0.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Lieutenant--Police	822	32	9.00	9.00	9.00	
Sergeant--Police	813	29	22.00	18.00	18.00	
Police Officer	502-510	19-25	181.00	154.00	165.00	Transferred 10 from COPS Grant, 1 from Investigations Bureau
Authorization - Early Hire Police Officer	502-510	19-25	0.00	0.00	10.00	Transferred from Management Services Bureau
Office Tech II	219	15	3.00	0.00	0.00	
Senior Secretary	219	15	2.00	2.00	2.00	
Patrol Bureau			220.00	184.00	205.00	
Special Operations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	8.00	8.00	7.00	Transferred to Fusion Bureau
Police Officer	502-510	19-25	62.00	63.00	52.00	Transferred to Strategic Deployment Bureau
Senior Secretary	219	15	1.00	1.00	1.00	
Special Operations Bureau			74.00	75.00	63.00	
POLICE DEPARTMENT TOTAL						
			585.50	585.00	537.00	
DEPARTMENT OF PUBLIC SERVICES						
OFFICE OF THE DIRECTOR						
Public Services Director	002	41	1.00	1.00	1.00	
Deputy Director--Public Services	003	39	1.00	0.00	0.00	
Operations Division Director	003	37	0.00	1.00	1.00	
Special Projects Analyst		31	0.00	1.00	0.00	Transferred to Compliance Program, changed to Compliance Program Director (29)
Administrative Secretary II	015	21	1.00	1.00	1.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Regular PT/Office Facilitator II	307R	19	0.63	0.00	0.00	
Office of Director Total			4.63	5.00	4.00	
ADMINISTRATIVE SERVICES DIVISION						
Administrative Services Director	003	35	0.00	1.00	1.00	Changed to 003 from 005
Finance & Contract Coordinator	315	27	0.00	1.00	1.00	
Safety Program Coordinator	313	25	0.00	1.00	1.00	
Information and Data Analyst	309	21	0.00	1.00	1.00	
Admin Services Total			0.00	4.00	4.00	
Gallivan & Events Program						
Gallivan Utah Center						
Plaza Community Events Manager	609	29	0.80	0.80	0.80	
Events Manager	607	26	0.25	0.25	0.25	Changed to Events Manager from Events Coordinator
Events Advertising/Marketing Mgr	606	25	1.00	2.00	2.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles			Grade	2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Plaza Marketing/Activities Supervisor	311	23		1.00	1.00	1.00	
Office Facilitator I,II	306-307	18-19		0.80	0.80	0.80	
Maintenance Worker	112-115	14-16		3.00	3.00	4.00	New position
Recreation Program Coordinator	217	13		0.55	0.55	0.55	
Community Events							
Plaza Community Events Manager	609	29		0.20	0.20	0.20	
Events Manager	607	26		0.75	0.75	0.75	
Office Facilitator I,II	306-307	18-19		0.20	0.20	0.20	
Office Tech II	219	15		1.00	1.00	1.00	
Recreation Program Coordinator	217	13		0.45	0.45	0.45	
Regular PT/Office Facilitator II	307R	19		0.50	0.50	0.50	
Gallivan & Events Program Total				11.50	12.50	13.50	
Youth & Family Program							
General Fund							
YouthCity Programs Manager	009	29		1.00	1.00	1.00	
Art Education Manager	605	24		0.00	0.00	0.00	
Youth & Family Programs Coordinator	311	23		5.00	5.00	5.00	
Youth & Family Program Total				6.00	6.00	6.00	
FINANCE & ACCOUNTING							
DIVISION							
Finance & Accounting Divsn Director	005	35		0.00	1.00	1.00	
Administrative Services Director	005	35		1.00	0.00	0.00	
Financial Analysis Manager	610	30		1.00	1.00	1.00	
Financial Reporting	607	26		0.00	1.00	0.35	Transferred .40 to Fleet and .25 to Golf
Accountant/Analyst							
Finance & Contract Coordinator	315	27		1.00	0.00	0.00	
Information and Data Analyst	309	21		1.00	0.00	0.00	
Personnel and Payroll Administrator	309	21		1.00	0.00	0.00	
Regular PT/Office Facilitator II	307R	19		0.00	0.63	0.63	
Finance & Accounting Total				5.00	3.63	2.98	
OPERATIONS DIVISION, BY PROGRAM							
Compliance Program							
Compliance Administration							
Compliance Program Director		029		0.00	0.00	1.00	Transferred from Office of Director, changed from Special Projects Analyst (31)
Office Facilitator I, II	306-307	18-19		1.00	1.00	1.00	
Parking Enforcement							
Compliance Div Field Supervisor	313	25		1.00	1.00	1.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Parking Enforcement Night Supervisor	19		0.00	0.00	1.00	New position
Parking Enforcement Officer	116	17	14.00	14.00	18.00	4.0 new positions, changed from Senior Parking Enforcement Officer to Parking Enforcement Officer
Impound Lot						
Impound Lot Supervisor	310	22	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	16	4.00	4.00	4.00	
Compliance Program Total			21.00	21.00	27.00	
Facilities Services						
Building Maintenance						
Facilities Services Director	608	32	0.00	1.00	1.00	
Facilities Manager	612	32	1.00	0.00	0.00	
Maintenance Program Manager	608	28	0.00	0.60	1.00	.40 transferred from Business Districts to Building Maintenance
Senior Facility Maintenance Supervisor	608	27	1.00	0.00	0.00	
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	2.00	2.00	3.00	1.0 changed from Facilities Work Order/ Contract Coordinator Changed to Facility Maint Supervsr
Facilities Work Order/Contract Coordin.	313	25	1.00	1.00	0.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	2.00	2.00	2.00	
Plumber I and II, Plumber Apprentice						
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint IV, GM V, Senior Bldg Mtnc, Bldg Equip Operator	119-122	18-20	13.00	13.00	13.00	
Business Districts						
Maintenance Program Manager	608	28	0.00	0.40	0.00	.40 transferred from Business Districts to Building Maintenance
Business District Maintenance Coordinator	607	26	1.00	0.00	0.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
District Supervisor	300	22	0.00	1.00	1.00	Changed from grade 26 to 22
General Maintenance Repair Worker III, IV, Equip Operator	115-121	16-20	4.00	4.00	7.00	2.0 changed from Sanitation Operator II and 1.0 changed from Sr. Facilities Landscaper
Plumber I and II, Plumber Apprentice	118-123	18-21	1.00	1.00	1.00	
Sr. Facilities Landscaper	115	16	1.00	1.00	0.00	Changed to GM/Equip Oper
Sanitation Operator II	115	16	2.00	2.00	0.00	Changed to GM/Equip Oper
Beautification Maintenance Worker	109-112	12-14	4.00	4.00	4.00	
Facilities Services Program Total			39.00	39.00	39.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

			Changes from			
Position Titles	Grade		2010-11	2011-12	2012-13	FY 2011-12 to FY 2012-13
Fleet Management Program						
Fleet Fund						
Fleet Management Director	006	33	1.00	1.00	1.00	
Fleet Operations Manager	609	29	1.00	0.00	0.00	
Daily Operations Leaders	608	27	0.00	2.00	2.00	
Fleet Asset Manager	609	27	0.00	1.00	1.00	
Financial Reporting	607	26	0.60	0.60	1.00	Transferred .40 from Finance & Accounting
Accountant/Analyst						Division
Fleet Analyst	606	25	0.00	1.00	0.00	Position eliminated
Fleet Business Manager	606	25	1.00	0.00	0.00	
Fleet Management Supervisor	313	25	2.00	0.00	0.00	
Safety Program Coordinator	313	25	1.00	0.00	0.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Operations Supervisor	312	24	1.00	0.00	0.00	
Fleet Management Service Supervisor	313	25	0.00	0.00	1.00	Changed from Fleet Mechanic (21)
Fleet Electronic System Coordinator	311	23	1.00	0.00	0.00	
Fleet Customer Service Advisor	309	21	1.00	0.00	0.00	
Fleet Mechanic I,II, Senior Fleet Mechanic	121-123	20-21	29.00	24.00	23.00	1.0 changed to Fleet Management Service Supervisor (25)
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
Senior Warehouse Operator	220	15	2.00	0.00	0.00	
Parts Technicians	218-220	14-15	0.00	4.00	4.00	
Parts Runner	216	12	0.00	0.00	1.00	New position
Fuel Coordinator	218	14	0.00	0.00	1.00	New position
Warehouse Support Worker Fleet	218	14	3.00	0.00	0.00	
Fleet Maintenance Scheduler	215	12	0.00	2.00	2.00	
Fleet Management Program			46.60	37.60	39.00	
Total						
Golf Program						
Golf Fund						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	6.00	5.00	5.00	
Golf Course Suprntndnt 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Professional 9-hole	608	27	0.00	2.00	2.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Golf Course Superintendent 18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.40	0.40	0.65	Transferred .25 from Finance & Accounting Division
Assistant Golf Professional	308	20	8.00	7.00	7.00	
Assistant Golf Course Superintendent	308	20	8.00	7.00	7.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	1.00	1.00	0.00	Changed from full-time Office Tech to RPT Office Tech
Office Tech I, II RPT		12-15	0.00	0.00	0.75	Changed from full-time Office Tech to RPT Office Tech
Golf Course Maintenance Worker	118	18	8.00	9.00	9.00	
Golf Program Total			40.40	40.40	40.40	
Parks and Public Lands Program						
General Fund						
P&PL Administration						
Parks & Public Lands Program Director	613	33	1.00	1.00	1.00	Changed to Parks & Public Lands Program Director from Parks Maintenance Superintendent
Maintenance Program Manager	606	28	0.00	0.00	2.00	Transferred from Parks Maintenance
Filming Coordinator / Office Facilitator II	311	23	1.00	0.00	0.00	
District Supervisor	310	22	0.00	0.00	1.00	Transferred from Parks Maint and changed from Maint Supervisor (25)
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	0.00	1.00	1.00	
Senior Parks Groundskeeper	115	16	0.00	0.00	1.00	Transferred from Parks Maintenance
Office Tech II	219	15	2.00	2.00	2.00	
Park Warehouse						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Parks & Property Maintenance						
Maintenance Program Manager	606	28	0.00	2.00	0.00	Transferred to P&PL Administration
Park District Supervisor	606	25	2.00	0.00	0.00	
Maintenance Supervisor	313	25	2.00	2.00	1.00	1.0 changed to District Supervisor (22) and transferred to P&PL Admin
Irrigation Supervisor	310	25	1.00	1.00	1.00	Changed to grade 25 from 22
District Supervisor	310	22	0.00	4.00	4.00	
Asst District Supervisor	310	22	4.00	0.00	0.00	
Maintenance Electrician	310	22	0.00	0.00	1.00	Changed from Plumber (21)
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-123	18-21	6.00	6.00	5.00	1.0 changed to Maintenance Electrician (22)
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	3.00	3.00	3.00	
Florist II and III	115-117	16-17	1.00	1.00	1.00	
Irrigation Specialist	118	18	1.00	1.00	2.00	1 New Position
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Senior Parks Groundskeeper	115	16	13.00	13.00	12.00	1.0 transferred to P&PL Admin
Forestry						
Urban Forester	609	29	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	310	22	1.00	0.00	0.00	
Service Coordinator	310	22	0.00	2.00	2.00	
Urban Forestry Tech	220	15	1.00	0.00	0.00	
Arborist, Arborist II, III	116-122	17-20	4.00	4.00	4.00	
Cemetery						
Cemetery Sexton	606	28	0.00	1.00	1.00	
Cemetery Sexton/Maintenance Supervisor	606	25	1.00	0.00	0.00	
District Supervisor	310	22	0.00	1.00	1.00	
Assistant Maintenance Supervisor	310	22	1.00	0.00	0.00	
Office Tech I, II	216-219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & Gnrl Maintenance Workers	115	16	5.00	5.00	5.00	
Parks & Public Lands Program Subtotal for General Fund			64.00	64.00	65.00	
Parks & Public Lands Program, Refuse Fund						
Open Space Land Management						
Open Space Land Manager	608	27	1.00	1.00	1.00	
Parks & Public Lands Program Subtotal for Refuse Fund			1.00	1.00	1.00	
Parks & Public Lands Program Total			65.00	65.00	66.00	
Streets and Sanitation Division						
General Fund						
Streets Administration						
Streets/Sanitation Director	614	34	0.50	0.00	0.00	
Office Facilitator I, II	306-307	18-19	0.50	0.00	0.00	
Office Tech II	219	15	0.95	0.00	0.00	
Street Maintenance						
District Streets Manager	608	27	1.00	0.00	0.00	
Maintenance Supervisor	313	25	3.00	0.00	0.00	
Asphalt Construction Asst	124	21	3.00	0.00	0.00	
Response Team Leader	123	21	1.00	0.00	0.00	
Senior Asphalt Equipment Operator	122	20	7.00	0.00	0.00	
Incident Response/Action Team Member	118	18	2.00	0.00	0.00	
Asphalt Equipment Operator I, II	115 -119	16-18	16.00	0.00	0.00	
Concrete Maintenance						
Maintenance Supervisor	313	25	1.00	0.00	0.00	
Maintenance Lead	124	21	2.00	0.00	0.00	
General Maintenance Worker-Concrete Finisher III, IV	119-122	18-20	10.00	0.00	0.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Street Signs/ Marking/ Signals/ Meter Repair						
Traffic Signal and Streets Manager	608	27	1.00	0.00	0.00	
Maintenance Supervisor	313	25	2.00	0.00	0.00	
Traffic Signal Tech I, II	220-224	15-18	4.00	0.00	0.00	
Transportation Maintenance Assistant	123	21	1.00	0.00	0.00	
Transportation Maintenance Workers	113-118	15-18	8.00	0.00	0.00	
Street Sweeping						
Cleanup/Broom Operator, Senior	116-120	17-19	10.00	0.00	0.00	
Cleanup/Broom Operator, Cleanup Oper II						
Subtotal for General Fund			73.95	0.00	0.00	
Streets and Sanitation Division						
Refuse Fund						
Refuse Administration						
Streets/Sanitation Director	614	34	0.50	0.00	0.00	
Streets Manager	611	31	0.50	0.00	0.00	
Maintenance Supervisor	313	25	0.25	0.00	0.00	
Office Facilitator II	307	19	0.50	0.00	0.00	
Office Tech II	219	15	2.05	0.00	0.00	
Refuse Collection						
Streets Manager	611	31	0.50	0.00	0.00	
Environmental Services ED OP Superv.	315	27	0.30	0.00	0.00	
Maintenance Supervisor	313	25	0.75	0.00	0.00	
Enforcement Supervisor	124	21	1.00	0.00	0.00	
Container Service Coordinator	120	19	1.00	0.00	0.00	
Senior Sanitation Operator	118	18	2.00	0.00	0.00	
Sanitation Operator I and II	114-116	15-17	21.00	0.00	0.00	
Neighborhood Cleanup and Yard Waste Program						
Environmental Services ED OP Superv.	315	27	0.70	0.00	0.00	
Senior Cleanup/Broom Operator	120	19	3.00	0.00	0.00	
Cleanup Operator I and II	116-118	17-18	2.00	0.00	0.00	
Subtotal for Refuse Fund			36.05	0.00	0.00	
Streets and Sanitation Division Total			110.00	0.00	0.00	
Streets and Concrete Program						
Streets Administration						
Director of Streets	614	34	0.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.00	0.50	0.50	
Office Tech II	219	15	0.00	0.45	1.15	.70 transferred from Sustainability Refuse Fund
Street Maintenance						
Maintenance Program Mgr	608	28	0.00	1.00	1.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Maintenance Supervisor	313	25	0.00	3.00	3.00	
Streets Maintenance Lead	124	21	0.00	3.00	3.00	
Response Team Leader	123	21	0.00	1.00	1.00	
Senior Asphalt Equipment Operator	122	20	0.00	7.00	7.00	
Response Team Member	120	19	0.00	2.00	2.00	Changed to grade 19 from 18
Asphalt Equipment Operator I, II	115 -119	16-18	0.00	16.00	16.00	
Concrete Maintenance						
Maintenance Supervisor	313	25	0.00	1.00	1.00	
Maintenance Lead	124	21	0.00	2.00	2.00	
General Maintenance Worker- Concrete Finisher III, IV	119-122	18-20	0.00	10.00	10.00	
Street Signs/ Marking/ Signals/ Meter Repair						
Maintenance Program Mgr	608	28	0.00	1.00	1.00	
Maintenance Supervisor	313	25	0.00	2.00	2.00	
Traffic Signal Tech I, II	311	23	0.00	4.00	4.00	Changed to grade 23 from 18
Traffic Maintenance Lead	123	21	0.00	1.00	1.00	Changed to Traffic Maint Lead from Transportation Maintenance Assistant
Traffic Maint Operator I, II	113-118	15-18	0.00	8.00	8.00	Changed from Transportation Maint Worker to Traffic Maint Operator I, II
Street Sweeping						
Asphalt, Cleanup, Equipment Operators	116-120	17-19	0.00	10.00	10.00	
Streets and Concrete Program Total			0.00	73.95	74.65	

SUSTAINABILITY DIVISION

REFUSE FUND

Sustainability Director	005	35	1.00	1.00	1.00	
Environmental Program Manager	610	33	1.00	1.00	1.00	Changed to grade 33 from 30
Sanitation Program Director	611	31	0.00	1.00	1.00	Changed to Sanitation Program Director from Operations Manager
Recycling Program Manager	608	28	0.00	1.00	1.00	Changed to grade 28 from 27
Sustainability Outreach Program Manager	608	28	0.00	1.00	1.00	Changed to grade 28 from 27
Environmental Services ED OP Superv.	315	27	0.00	1.00	0.00	Changed to Sanitation Enforcement Lead (19)
Maintenance Program Manager	313	28	0.00	0.00	1.00	Changed from General Maint Worker (19)
Financial Reporting Accountant/ Analyst	607	26	0.00	0.00	1.00	New position
Maintenance Supervisor	313	25	0.00	1.00	1.00	
Environmental Analyst		24	0.00	0.00	1.00	New position
Recycling Education Coordinator	310	22	1.00	0.00	0.00	
Lead Equipment Operator	120	19	0.00	2.00	2.00	Changed to Lead Equip Operator (19) from Senior Sanit Operator (18)



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Sanitation Enforcement Lead	19		0.00	0.00	1.00	Changed from Environmental Services Educ Oper Supervisor (27)
General Maint Worker III-V	116-120	17-19	0.00	3.00	0.00	One changed to Maint Prgrm Mgr (28), two changed to Sanitation Enforcement Specialists (15)
Office Facilitator II	307	19	0.00	0.50	0.50	
Container Service Coordinator	120	19	0.00	1.00	1.00	
Senior Cleanup/Broom Operator	120	19	0.00	3.00	3.00	
Sanitation, Cleanup, Equipment Operator	114-118	15-18	0.00	16.00	21.00	5 new positions
Office Tech II	219	15	0.00	2.55	1.85	.70 transferred to Streets Administration
Emergency Management Assistant	302	14	1.00	0.00	0.00	
Sanitation Enforcement Specialists	114	15	0.00	0.00	2.00	2.0 Changed from General Maint Worker (19)
Sanitation Enforcement Workers (RPT)	114	15	0.00	2.25	2.25	Changed to grade 15 from 14
Sustainability Division Total			4.00	37.30	43.60	

PUBLIC SERVICES	353.13	345.38	360.13
DEPARTMENT TOTAL			

General Fund	225.08	229.08	236.13
Fleet Management Fund	46.60	37.60	39.00
Golf Fund	40.40	40.40	40.40
Refuse Fund	41.05	38.30	44.60

DEPARTMENT OF PUBLIC UTILITIES

Administration						
Director--Public Utilities	098	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Geographical Information System Mgr	613	33	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Dept Special Projects Manager	610	30	1.00	1.00	0.00	Transferred to Water Resource, changed to Water Resources Manager (30)
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	2.00	2.00	
Water Conservation Program Coord	607	26	1.00	1.00	0.00	Transferred to Water Resources
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training & Development Coord	605	24	1.00	1.00	1.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles			Grade			2010-11			2011-12			2012-13			Changes from FY 2011-12 to FY 2012-13
GIS Specialist	605	24				3.00			2.00			2.00			
Engineering Tech V	312	24				2.00			2.00			2.00			
Contracts and Connection Supervisor	311	23				1.00			1.00			1.00			
Engineering Tech IV	311	23				3.00			3.00			3.00			
GIS Leak Detection Tech II	311	23				1.00			1.00			1.00			
Canyon Water Rights/Property Coord	310	22				1.00			1.00			0.00			Transferred to Water Resources
Engineering Tech II	307	19				2.00			2.00			2.00			
Sr. Utilities Rep. - Generalist	220	15				2.00			2.00			2.00			
Records Tech II Pub Util	219	15				1.00			1.00			0.00			Transferred to Water Resources
Sr. Utilities Representative - Cont	219	15				1.00			1.00			1.00			
Utilities Representative I - Contracts	213	10				1.00			1.00			1.00			
Senior Utility Locator	120	19				2.00			4.00			4.00			
Utility Locator	117	17				5.00			3.00			3.00			
Custodian II	107	11				1.00			1.00			1.00			
Administration Total						41.00			41.00			37.00			
Maintenance															
Operations Maint Superintendent	615	36				1.00			1.00			1.00			
Water Distribution System Mgr	614	34				1.00			1.00			1.00			
Computer Operation Manager	613	33				1.00			1.00			1.00			
Maint Support Manager	613	33				1.00			1.00			1.00			
Storm Water Maint Manager	613	33				0.00			0.00			1.00			Changed from Drainage Maint Supervisor (25)
WW Collection Manager	613	33				0.00			0.00			1.00			Changed from Waste/Strom Water Collection Manager (33)
Waste/Storm Water Collection Mgr	613	33				1.00			1.00			0.00			Changed to WW Collection Manager (33)
Water System Maintenance Super	608	27				4.00			4.00			4.00			
Water System Operation Super	608	27				2.00			2.00			2.00			
Electrical Operations Supervisor	608	27				1.00			1.00			1.00			
Irrigation System Supervisor	608	27				1.00			1.00			1.00			
Drainage Maintenance Supervisor	606	25				1.00			1.00			0.00			Changed to Storm Water Maint Manager (33)
Water Service Coordinator	605	24				1.00			1.00			1.00			
Technical System Analyst III	314	26				1.00			1.00			2.00			1 changed from Technical System Analyst II (24)
Waste Water Collection Supervisor	313	25				1.00			1.00			2.00			Changed from Waste Water Collection Maint Worker (17)
Lift Station Maintenance Supervisor	313	25				1.00			1.00			1.00			
Drainage Maintenance Worker IV	313	25				2.00			2.00			2.00			Changed to 25 from 21
Technical System Analyst II	312	24				1.00			1.00			0.00			Changed to Technical System Analyst III (26)
Senior Water Meter Tech	311	23				2.00			2.00			2.00			
Maintenance Office Supervisor	309	21				1.00			1.00			1.00			
Warehouse Specialist	306	18				0.00			2.00			2.00			
Warehouse Office Tech II	219	15				0.00			1.00			1.00			
Sr. Utilities Rep. Office/Technical	219	15				3.00			2.00			2.00			
Sr. Communications Coordinator-Publi	219	15				6.00			6.00			6.00			
Maintenance Electrician IV	125	22				4.00			5.00			5.00			
Senior Water Dist System Operator	124	21				16.00			16.00			16.00			
Senior Water System Maint Operator	124	21				15.00			15.00			15.00			



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Waste Water Collection Lead Maint Wo	124	21	4.00	4.00	4.00	
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Maintenance Electrician III	122	20	1.00	0.00	0.00	
Senior Pumps Maintenance Tech	122	20	0.00	0.00	1.00	Changed from Pumps Maint Tech (20)
Pump Maintenance Technician	122	20	2.00	2.00	0.00	1 changed to Senior Pumps Maint Tech (20), 1 changed to Pumps Maint Tech (18)
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Finish	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Worker	122	20	2.00	2.00	2.00	
Water System Maintenance Operator II	120	19	15.00	15.00	15.00	
Water Meter Tech III	120	19	2.00	2.00	2.00	
Waste Water Collection Maint Worker I	120	19	4.00	4.00	4.00	
Drainage Maintenance Worker III	120	19	7.00	7.00	7.00	
Pumps Maintenance Technician	119	18	0.00	0.00	1.00	Changed from Pumps Maint Tech (20)
Senior Facility/Building Maint Worker	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	1.00	
Water Meter Tech II	118	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Worker	118	18	2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17	2.00	2.00	2.00	
Water System Maintenance Operator I	117	17	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	117	17	4.00	8.00	7.00	1 changed to Wastewater Collection Supervisor (25)
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Worker	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Worker	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Worker	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
Maintenance Total			155.00	161.00	161.00	
Water Reclamation Plant						
Water Reclamation Manager	615	36	1.00	1.00	1.00	
Deputy Plant Manager	613	33	1.00	0.00	0.00	
Wastewater Operations & Maint Mgr	612	32	0.00	1.00	1.00	
Waste Water Plant Maintenance Eng	612	32	1.00	1.00	1.00	
Pretreatment Engineer	612	32	0.00	1.00	0.00	Changed to Engineer V (32)
Engineer V	612	32	0.00	0.00	1.00	Changed from Pretreatment Engineer (32)
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	27	1.00	1.00	1.00	
Water Reclamation Safety Specialist	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	1.00	0.00	Changed to Pretreatment Inspec/Permit Writer (21)
Pretreatment Sr Staff Tech	315	27	0.00	0.00	1.00	Changed from Pre-treatment Compliance Coordinator (27)
Pre-Treatment Compliance Coordinator	315	27	1.00	1.00	0.00	Changed to Pretreatment Sr Staff Tech (27)
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Lab Chemist	312	24	2.00	3.00	3.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Senior Lab Analyst	309	21	1.00	0.00	0.00	
Pretreatment Inspec/Permit Writer	309	21	0.00	0.00	2.00	1 changed from Pretreatment Inspector/Sampler (20), 1 changed from Technical System Supervisor (27)
Pretreatment Inspector/Sampler	308	20	1.00	1.00	0.00	Changed to Pretreatment Inspec/Permit Writer (21)
Pretreatment Sr Sampler Inspec	222	17	0.00	0.00	1.00	Changed from Quality Assurance Sampler (15)
Departmental Assistant	304	16	2.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Pretreatment Sampler	219	15	0.00	0.00	1.00	Changed from Quality Assurance Sampler (15)
Quality Assurance Sampler--Waste Wat	219	15	2.00	2.00	0.00	1 changed to Pretreatment Sr Sampler/Inspector (17), 1 changed to Pretreatment Sampler (15)
Maintenance Electrician IV	125	22	2.00	2.00	2.00	
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	21	7.00	7.00	7.00	
Sludge Management Operator	123	21	2.00	2.00	0.00	Changed to Waste Water Plant Operator (19)
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	18.00	18.00	20.00	2 Changed from Sludge Management Operator (21)
Waste Water Preventative Maint Worke	120	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00	
Water Reclamation Plant Total			62.00	63.00	63.00	
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	610	30	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
Warehouse Supervisor	604	24	1.00	0.00	0.00	
Accountant IV	315	27	1.00	1.00	1.00	
Accountant III	313	25	3.00	4.00	4.00	
Water Meter Reader Supervisor	313	25	1.00	1.00	1.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Accountant II	310	22	1.00	0.00	0.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader Super	309	21	1.00	1.00	1.00	
Customer Service Accts/Coll Inve	223	18	0.00	0.00	6.00	Changed from Customer Service Accts Collector (15)
Senior Warehouse Operator	220	15	2.00	0.00	0.00	
Sr. Utilities Rep. - Generalist	220	15	6.00	6.00	9.00	1 Changed from Sr Utilities Rep-Billing (15), 2 Changed from Sr Utilities Rep-Customer Service (15)
Customer Service Accts. Collector/Inve:	219	15	6.00	6.00	0.00	Changed to Customer Service Accts/Collection Investigator (18)
Warehouse Office Tech II	219	15	1.00	0.00	0.00	
Sr Utilities Rep - Billing	219	15	2.00	2.00	1.00	1 changed to Sr. Utilities Rep Generalist (15)
Sr. Utilities Rep. - Customer Service	219	15	7.00	8.00	6.00	2 changed to Sr. Utilities Rep- Generalist (15)
Water Meter Reader III	118	18	3.00	3.00	3.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Meter Reader/Technician	115	16	2.00	2.00	2.00	
Water Meter Reader II	112	14	10.00	9.00	9.00	
Finance Total			52.00	48.00	48.00	
Water Quality & Treatment Administrator						
Water Quality & Treatment Administrat	004	37	1.00	1.00	1.00	
Water Resources Manager	613	33	0.00	0.00	0.00	
Strom Water Engineer	612	32	0.00	1.00	0.00	Changed to Engineer IV (30)
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
Engineer IV	610	30	0.00	0.00	1.00	Changed from Storm Water Engineer (32)
Water Treatment Process Control Analy	608	27	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	1.00	0.00	Transferred to Water Resources
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	3.00	3.00	3.00	
Storm Water Indust. Program Coordina	313	25	1.00	1.00	1.00	
Hydrologist Specialist	312	24	1.00	1.00	0.00	Transferred to Water Resources
Watershed Specialist	312	24	1.00	1.00	0.00	Transferred to Water Resources
Watershed Supervisor	312	24	1.00	1.00	0.00	Transferred to Water Resources
Cross Connections Control Coord	310	22	1.00	1.00	1.00	
Cross Connections Control Inspector	221	16	1.00	1.00	1.00	
Quality Assur Sr Samp Cl Water	222	17	0.00	0.00	2.00	Changed from Quality Assurance Sampler-Culinary (15)
Quality Assurance Sampler--Culinary	219	15	2.00	2.00	0.00	Changed to Auality Assurance Sr Samp Cul Water (17)
Water Plant Operator II	124	21	24.00	24.00	24.00	
Watershed Ranger	120	19	6.00	6.00	0.00	Transferred to Water Resources
Senior Watershed Patrol Officer	120	19	0.00	0.00	0.00	
Watershed Preservation Officer	120	19	0.00	0.00	0.00	
Water Quality & Treatment Admin Total			47.00	48.00	38.00	
Water Resources						
Water Resources Manager	613	33	0.00	0.00	1.00	Transferred from Administration, changed from Special Proj Mgr (30)
Water Conservation Program Co	607	26	0.00	0.00	1.00	Transferred from Administration
Water Resources Eng/Scientist	607	26	0.00	0.00	1.00	Transferred from Water Quality & Treatment
Hydrologist Specialist	312	24	0.00	0.00	1.00	Transferred from Water Quality & Treatment
Watershed Specialist	312	24	0.00	0.00	1.00	Transferred from Water Quality & Treatment
Watershed Supervisor	312	24	0.00	0.00	1.00	Transferred from Water Quality & Treatment
Canyon Water Rights/Prop Coord	310	22	0.00	0.00	1.00	Transferred from Administration
Watershed Ranger	120	19	0.00	0.00	6.00	Transferred from Water Quality & Treatment
Records Tech II Pub Util	219	15	0.00	0.00	1.00	Transferred from Water Quality & Treatment
Water Resources Total			0.00	0.00	14.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Position Titles	Grade		2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	3.00	2.00	2.00	
Engineer V	612	32	1.00	0.00	0.00	
Engineer IV	610	30	0.00	0.00	1.00	Changed from Eng Tech III (21)
Engineering Tech VI	608	27	2.00	2.00	2.00	
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	8.00	9.00	9.00	
Engineering Tech III	309	21	1.00	1.00	0.00	Changed to Engineer IV (30)
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Engineering Tech I	305	17	1.00	0.00	0.00	
Contracts Technician	220	15	1.00	1.00	1.00	
Engineering Total			23.00	21.00	21.00	
PUBLIC UTILITIES DEPT TOTAL			380.00	382.00	382.00	
Water Utility Fund			252.80	250.30	250.30	
Sewer Utility Fund			99.35	104.10	104.35	
Storm Water Utility Fund Full Time			26.85	27.60	27.35	
Weed Abatement Fund						
PT/General Maintenance Worker			1.08	0.00	0.00	
WEED ABATEMENT FUND TOTAL			1.08	0.00	0.00	
Reg Part Time			1.08	0.00	0.00	



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

Grant Funded Positions

Department	Grant	FY 12-13 FTEs	Type
Office of the Mayor			
	Drug Free Communities	1.00	Non-seasonal
	Coalition on ATOD	1.00	Seasonal
Fire Department			
	MMRS	0.50	Non-Seasonal
	SAFER	11.00	Non-Seasonal
Police Department			
	COPS Universal Hiring	1.00	Non-seasonal
	VOCA	1.00	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Vice Evidence	1.00	Non-seasonal
Department of Public Services			
	21st Century Community Learning Center	5.00	Seasonal
	DWS Youth Connections Grant	1.00	Non-seasonal
	DWS Youth Connections Grant	5.31	Seasonal
	Salt Lake County	0.75	RPT
	EPA Sustainable Communities	1.00	Non-seasonal



FY 2012-13 CAPITAL AND OPERATING BUDGET

STAFFING DOCUMENT

General Fund Seasonals

Department	Position Type	Total FTE
Department of Community and Economic Development		
	Seasonal Receptionist	1.26
Department of Finance		
	Payroll/Spec Proj Coord	0.20
Department of Public Services		
	Asphalt Equip Oper	13.65
	Gen. Maint. Repairer I	0.90
	Groundskeeper I	58.67
	Ice Rink Cashier	2.65
	Impound Lot Attendant	5.12
	School Crossing Guard	22.50
	Staff Assistant	6.47
	Transp. Maint Worker	1.00
	YouthCity Instructor	0.64

Note: Seasonal positions are as of April 30, 2012. The Number of positions changes frequently depending on needs.

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FISCAL YEAR 2012-13

APPENDIX



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FY 2012-13 CAPITAL AND OPERATING BUDGET

APPENDIX A: LIBRARY

SALT LAKE CITY LIBRARY

Organizational
Structure
Fiscal Year 2012-13

Library Board

Deputy Director
Karen Okabe

Library Transitional Director
Linda Hamilton

Executive Officer of the Library Board
Liaison to the Mayor and City Council
Library Policy, Budget and Operations
Community Partnerships

Main Library
Marmalade Project
Enjoying Life Project Manager
Exploring New Ideas Program
Manager
Accessing Technology Program
Manager
Security

Children's Library
Chapman
Sweet

Day-Riverside
Sprague
Anderson-Foothill
Glendale Project
Early Literacy Program
Manager
Local Solutions / Bridging
Divides Program
Facilities & Maintenance

Library Exp – Main
Associate Director
Debbie Ehrman

Library Exp – Branches
Associate Director
Patty Steed

Finance & Operations
Manager
Jace Bunting

Finance & Budgets

Human Resources
Manager
Shelly Chapman

HR / Benefits
Training Program Manager

Communications &
Innovations Manager
Julianne Hancock

Event Services
Communications
Marketing
Technology
Information Technology



FY 2012-13 CAPITAL AND OPERATING BUDGET

APPENDIX A: LIBRARY

Salt Lake City Library

Linda Hamilton, Transitional Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	185.7	186.0	180.9	
PERSONNEL				
Salaries and Wages	\$ 6,738,025	\$ 6,846,821	\$ 6,625,751	Decrease of 5.1FTEs
2% Wage Increase	\$ -	\$ 160,000	\$ 140,859	Possible wage/merit increase
Employees' Insurance	933,951	987,481	1,017,819	Increase of \$30,338 due to 3% health insurance increase
Social Security	480,964	528,191	500,539	Based on staffing plan using 7.65% FICA
Retirement	667,465	703,856	774,048	Based on staffing plan using URS 16.04%
State Unemployment Comp	5,234	12,000	12,000	
Other	11,404	15,000	15,000	
Total Personnel	\$ 8,837,043	\$ 9,253,349	\$ 9,086,016	
SERVICES				
Cataloging Charges	\$ 68,194	\$ 80,000	\$ 80,000	
Contract Services	\$ -	\$ -	\$ 627,560	Increase due to transferring IT svcs to the City and utilizing City Financial Software
City Administrative Charge	46,187	20,000	20,000	
Copier-Printer Supplies	18,165	22,000	22,000	
Insurance	189,080	200,000	200,000	
Library Supplies	183,232	160,000	140,000	Decrease \$20K through utilization of new RFID system.
Office Supplies	6,169	8,000	8,000	
Payroll Processing Charge	12,546	12,500	12,000	
Postage	27,744	30,000	20,000	Decrease of \$10K through utilization of state mailing system.
Professional and Technical	55,054	238,300	163,740	Decrease of \$74,560 by eliminating one-time costs
Prof and Tech —Attorney	23,190	20,000	25,000	Increase of \$5K based on actual experience
Programming	100,836	199,425	197,273	Decrease programming to support personnel wage/merit increase
Publicity	43,340	50,000	40,000	Decrease of \$10K through utilization of new web site to market programs
Staff Training and Development	14,416	65,000	65,000	
Sundry Expense	15,900	20,000	17,000	Decrease of \$3K based on actual experience



FY 2012-13 CAPITAL AND OPERATING BUDGET

APPENDIX A: LIBRARY

Salt Lake City Library

Linda Hamilton, Transitional Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Telephone	126,995	128,000	35,600	Decrease \$92,400 through utilization of public internet filtering
Travel	12,168	15,500	54,000	Increase of \$38.5K associated with new policy changes for training & development
Board Development	6,067	4,000	4,000	
Total Services	\$ 949,283	\$ 1,272,725	\$ 1,731,173	
MATERIALS				
Binding	\$ 1,861	\$ 3,000	\$ 3,000	
Books and Reference Sources	835,749	818,025	818,025	
Online Databases	285,305	145,000	134,000	Decrease of \$11K to support shift to downloadable materials
Downloadable books, music, movies	25,150	170,750	201,750	Increase of \$31K to support patron demand for downloadable materials
Periodicals	106,037	119,050	119,050	
Music and Audio Books	273,789	232,543	222,543	Decrease of \$10K to support shift to downloadable materials
DVDs	357,504	380,400	370,400	Decrease of \$10K to support shift to downloadable materials
Total Materials	\$ 1,885,395	\$ 1,868,768	\$ 1,868,768	
BUILDINGS & MAINTENANCE				
Buildings—Maintenance	\$ 220,218	\$ 191,000	\$ 214,000	Increase of \$23K based on actual/historical experience
City Boiler Operations	77,884	90,000	90,000	
Equipment—Maintenance	34,148	33,000	5,000	Decrease of \$28K due to eliminating IT services and contracting with City
Bldgs and Equip—Cntrt Svcs	271,911	286,000	160,252	Decrease of \$125,748 due to eliminating IT services and contracting with City
Building Security	137,830	140,000	140,000	
Equipment Purchases	13,354	36,300	68,335	Increase of \$32K to replace furniture
Technical Purchase	-	70,000	74,986	Increase of \$4,986 due to one-time new equipment needs
Heating and Fuel	105,601	105,000	105,000	



FY 2012-13 CAPITAL AND OPERATING BUDGET

APPENDIX A: LIBRARY

Salt Lake City Library

Linda Hamilton, Transitional Director

	FY 2010-11 Actual	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	Explanation of Changes
Lights and Power	333,915	338,000	338,000	
Motor Equipment—Srv & Maint	10,767	41,500	41,500	
Rent—Property and Equipment	1,569	11,000	11,000	
Water	47,314	2,300	2,300	
Total Buildings & Grounds	\$ 1,254,511	\$ 1,344,100	\$ 1,250,373	
Total Operating Expenditures	\$ 12,926,232	\$ 13,738,942	\$ 13,936,330	
Contingency	-	-	-	
Total Operating Fund Expenditures	\$ 12,926,232	\$ 13,738,942	\$ 13,936,330	
CAPITAL				
Glendale Branch Bldg Project	\$ 34,011	\$ 700,000	\$ 400,000	Based on current Glendale Branch building timeline & estimates
Marmalade Branch Bldg Project	67	610,000	500,000	Based on current Marmalade Branch building timeline & estimates
Capital Improvements	276,580	775,000	43,000	Decrease of \$732K due to reallocation of RFID project to Technology Infrastructure
Technology Infrastructure	51,935	150,000	1,511,137	Increase of \$1,361,137 due to reallocation of RFID project from Capital Improvements and additional capital needs
Qwest Lease Agreement	50,346	50,000	50,000	
Vehicle Replacement	-	31,000	-	
Capital Repairs	54,446	125,000	108,000	Based on identified potential Capital Repair projects
Prior Year / Contingency	-	50,000	50,000	
Total Capital Fund Expenditures	\$ 467,385	\$ 2,491,000	\$ 2,662,137	



FY 2012-13 Capital and Operating Budget

APPENDIX B: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

BI-WEEKLY GROUP INSURANCE PREMIUMS 2012/2013

Subject to City Council Approval

PEHP MEDICAL PLANS

FULL-TIME EMPLOYEES

The following additional premiums are included in the full-time and RPT premiums below for deficit reduction

Employee Share: Single \$1.05 Double \$2.30 Family \$3.14
City Share: Single \$4.19 Double \$9.21 Family \$12.55

Summit STAR HDHP with HSA	CITY SHARE	EMPLOYEE SHARE	<u>Annual</u> City Contribution to Employee HSA
Single	157.72	9.13	750.00
Double	354.69	20.48	1500.00
Family	473.19	27.38	1500.00
Summit Care Plan			
Single	166.85	41.71	0
Double	375.22	93.80	0
Family	500.55	125.13	0

REGULAR PART-TIME EMPLOYEES

Summit STAR HDHP with HSA			
Single	80.96	85.90	375.00
Double	181.95	193.23	750.00
Family	242.87	257.70	750.00
Summit Care Plan			
Single	85.52	122.01	0
Double	192.22	274.51	0
Family	256.55	365.99	0



FY 2012-13 Capital and Operating Budget

APPENDIX B: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

DENTAL PLANS

Preferred Choice

Single	0	16.78
Double	0	33.90
Family	0	44.30

Premium Choice

Single	0	17.52
Double	0	35.39
Family	0	46.26

LONG TERM DISABILITY

(Police Dept. pays premium for sworn officers) 14.00

Group Legal Plan

Hyatt 9.57



FY 2012-13 Capital and Operating Budget

APPENDIX B: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

UTAH STATE RETIREMENT CONTRIBUTIONS FY 2012-2013

Tier 1 Defined Benefit System

System	Employee Contribution	Employer Contribution	Total
Public Employees Contributory System	0	18.03%	18.03%
Public Employees Non-contributory System	0	16.04%	16.04%
Public Safety Noncontributory System	0	41.95%	41.95%
Firefighters Retirement System	0	18.79%	18.79%

Tier 1 Post Retired

System	Post Retired Employment After 6/30/10 – NO 401(k) Amortization of UAAL*	Post Retired Employment Before 7/1/2010 Optional 401(k)
Public Employees Contributory System	5.95%	12.08%
Public Employees Noncontributory System	4.18%	11.86%
Public Safety Noncontributory System	19.37%	22.58%
Firefighters Retirement System	0	18.79%

Tier 2 Defined Benefit Hybrid System

	Employer	401(k)	Total
Public Employees Non-contributory System	12.74%	1.59%	14.33%
Public Safety Noncontributory System	30.47%	1.09%	31.56%
Firefighters Retirement System	11.10%	1.09%	12.19%



FY 2012-13 Capital and Operating Budget

APPENDIX B: HEALTH INSURANCE & RETIREMENT CONTRIBUTIONS

Tier 2 Defined Contribution Only

	Employer	401(k)	Total
Public Employees Non-contributory System	4.33%	10.00%	14.33%
Public Safety Noncontributory System	19.56%	12.00%	31.56%
Firefighters Retirement System	%	12.00%	12.19%

Executive Non Legislative

	Position	Employer Contribution
Public Employees Noncontributory System	Department Heads, Mayor's Chief of Staff, Up to Two Additional Senior Executives in the Mayor's Office, Executive Director for City Council	18% Normal contribution into Retirement System with difference into 401(k) Or If Exempt 18% into 401(k)
Public Safety Noncontributory System	Department Head	Same as above
Firefighters Retirement System	Department Head	Same as above



FISCAL YEAR 2012-13

GLOSSARY



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FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

GLOSSARY

(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

Ad valorem A phrase indicating that taxes are applied in proportion to the value of property.

AFSCME Abbreviation for American Federation of State and County Municipal Employees.

Airport Authority Fund An *enterprise fund* established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

Amended Budget The annually adopted budget as adjusted through City Council action.

Appropriation A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

ARFF Abbreviation for airport rescue and fire fighting.

Arts Council Fund A *fund* to account for activities of the Arts Council and the purchase or construction of art in City owned facilities.

Assessed Property Value The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Balanced Budget A *budget* in which planned funds available equal planned expenditures.

Balanced Scorecard A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.

BCI Abbreviation for Bureau of Criminal Identification.

Biennial A period or cycle of two years.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.



FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

CAFR (Comprehensive Annual Financial Report) The City's annual financial statement prepared in accordance with *generally accepted accounting practices*. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Capital Equipment Equipment with an expected life of more than one year and with a value greater than \$500 (such as vehicles, computers, or furniture).

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN Abbreviation for chemical, biological, radiological, and nuclear agents.

CDBG Operating Fund A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Certified Tax Rate The multiplication factor for the assessed property valuation that provides a taxing entity with the same *ad valorem property tax* revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Charge For Services Fee A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP Abbreviation for Capital Improvement Program.

Curb/Gutter Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and maintenance of curb and gutter in certain special assessment districts.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A *governmental fund* used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Deferred Compensation Fund A *fund* used to account for amounts deferred under the City's employee deferred compensation plan for which the City acts in a fiduciary capacity as trustee.



FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

Demolition Weed and Forfeiture Fund A *special revenue fund* to account for City mandated demolition, weed abatement activities and certain police forfeiture activities.

Depreciation An allowance made for a loss in value of property because of wear, age, or other causes.

DLD Abbreviation for Utah State Drivers License Division.

Downtown Economic Developmental Fund A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

E911 Dispatch Fund A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO Abbreviation for Equal Employment Opportunity

EEOC Abbreviation for Equal Employment Opportunity Commission

Encumbered The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances cease to exist when paid or when an actual liability is created.

Enterprise Fund A self-supporting *fund* designed for activities supported by user charges. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.

EP3 Abbreviation for Environmentally Preferable Procurement Policy, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

Fines and Forfeitures Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fleet Management Fund The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles but Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA Abbreviation for Family Medical Leave Act.

Franchise Tax Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.



FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

Fund An account to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FY (Fiscal Year) Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 11 designates the fiscal year ending June 30, 2011.

GAAP (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund A governmental *fund* to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

General Obligation Bonded Debt An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

GIS Abbreviation for Geographic Information System.

Golf Fund An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

Governmental Immunity Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.

GRAMA Abbreviation for the Government Records Access and Management Act.

Grants Operating Fund a *fund* used to account for monies received by the City under the Comprehensive Community Program, Community Oriented Policing Services, Home Program, Emergency Medical Services, Emergency Shelter Grants, Local Law Enforcement Block Grants, Salt Lake Area Gang Projects, Historic Resource Grants, and other studies and grants.



FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

HAND Abbreviation for the Housing and Neighborhood Development Division in the Community Development Department.

Housing Loan & Trust Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This *fund* accounts for loan repayments.

IFAS Abbreviation for the Internal Financial Accounting System.

Information Management Services Fund An *internal service fund* for control of the operations of city-wide data processing services and telephone administration.

Inn Keeper Tax A one percent tax levied on hotel and motel units that rent for less than 30 consecutive days.

Infrastructure The basic facilities, equipment, and installations needed for the functioning of the City

Interest Income Revenue received from investing the City's *fund balances*.

Interfund Reimbursement Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.

Intergovernmental Revenue Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Intermodal Hub Fund Used to account for the activities of the transit hub, which accommodates various modes of transportation, including light rail, buses, and commuter rail.

Internal Service Fund A *fund* established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR Abbreviation for Interactive Voice Recording

Judgment Levy A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total *ad valorem property taxes* collected by the taxing entity in the previous fiscal year.

Landlord Tenant Initiative A program requiring landlords to complete training and participate with the City to implement measures to reduce crime in rental housing. In return for participation, landlords will receive a decreased in the licensing fee charged by the City.



FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

LEED Abbreviation for Leadership in Energy and Environmental Design. The term relates to efficiency standards for buildings.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Miscellaneous Grants Operating Fund A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous Special Service District Fund A fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit properties against which special assessments are levied.

Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

Municipal Building Authority Fund A *fund* used to account for the acquisition and lease to the City of purchased or constructed property and equipment. This fund accounts for the bond which were issued to purchase or construct the property and equipment and also accounts for the retirement of those bonds.

NIOSH Abbreviation for National Institute of Occupational Safety and Health.

NPDES Abbreviation for National Pollutant Discharge Elimination System as relating to water quality.

NTU Abbreviation for Nephelometric Turbidity Units. Turbidity is cloudiness, and is a measure of water quality.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.

PEHP Abbreviation for Public Employees Health Program.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.



FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2008-09 the rate is 0.003917.

RDA Abbreviation for Redevelopment Agency

Refuse Collection Fund An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal, as well as funding for the Sustainability & the Environment Division of Administrative Services. Fees and expenditures are directly related to the services provided.

Reserve Funds Similar to *fund* balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds Certificates of debt payable from revenues to be derived from a specific project. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Risk Management Fund An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, in addition to the City's insurance coverage of real and personal property.

Sales Tax A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.6% restaurant sales tax.

Sales Tax Bonded Debt An obligation that has resulted from the issuance of sales tax bonds. Sales tax bonds are bonds issued by the City and secured by the City's general sales tax taxing power.

SCBA Abbreviation for Self Contained Breathing Apparatus.

Sewer Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City sewage and lines.

SLC Abbreviation for Salt Lake City

Salt Lake Donation Fund A *fund* used to account for individual private and intergovernmental contributions held in trust by the City for the Tracy Aviary, Late Night Basketball, Bicycle Advisory Committee, Freedom Trail, Indigent Services, and other contributions received to be held for a specific purpose.

SLCTV Abbreviation for the Salt Lake City cable television local access channel, located on cable channel 17.



FY 2012-13 MAYOR'S RECOMMENDED BUDGET

GLOSSARY

Sources All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and operation of streetlights in special lighting districts. Property owners share in the cost of the additional lighting.

Street Lighting Enterprise Fund An *enterprise fund* that will be established within the Department of Public Utilities to account for resources and expenditures of operating and capital costs of citywide street lighting infrastructure.

Storm Water Utility Fund An *enterprise fund* established to account for drainage service provided to the residents of Salt Lake City and portions of unincorporated Salt Lake County.

Water Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City water treatment plants and distribution lines.

Weed Abatement Fund A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.