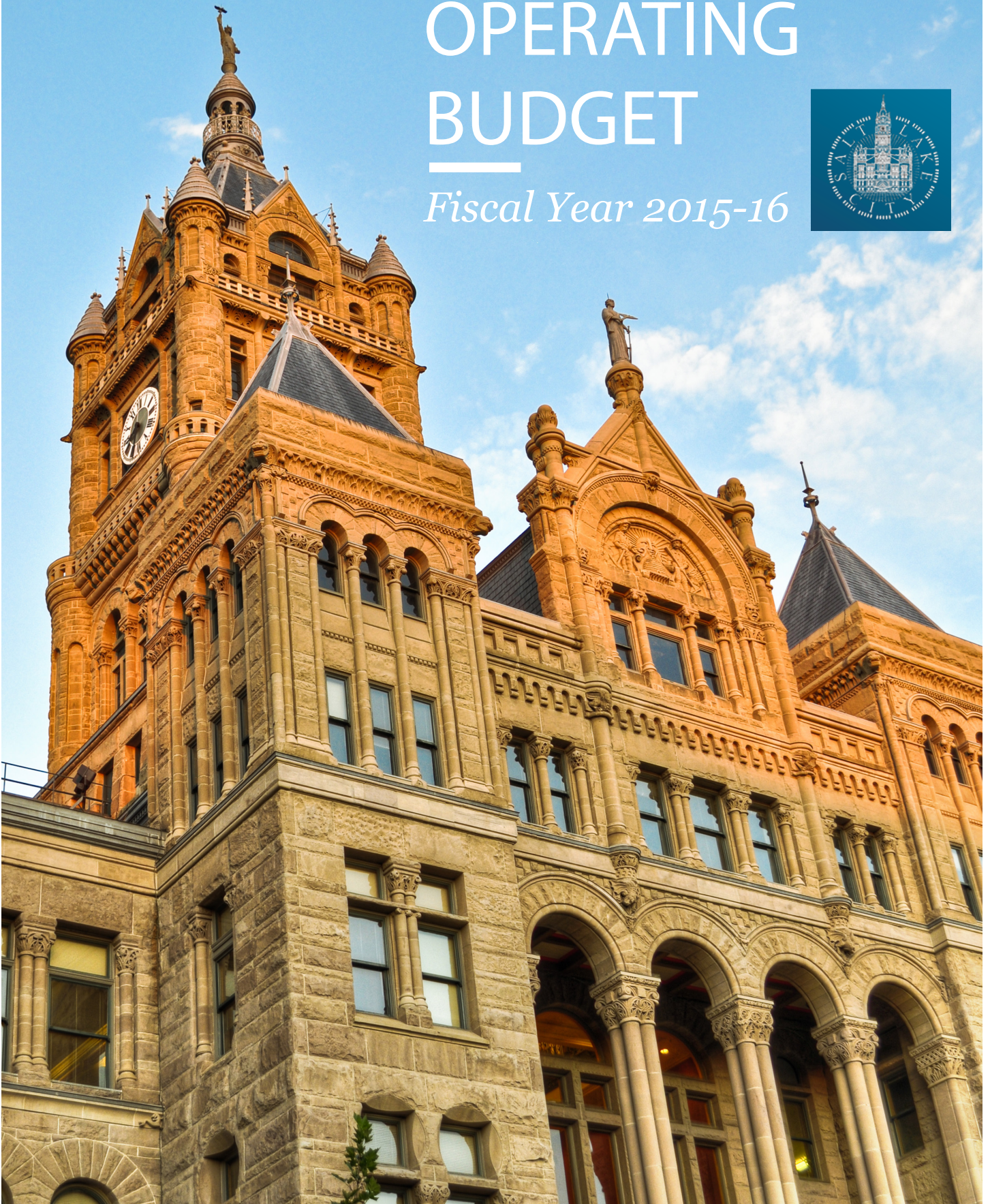


CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16



This document was prepared
by the
Salt Lake City
Policy and Budget Division

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Budget Manager

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Finance Department/Budget Director

Randy Hillier
Teresa Beckstrand
Bea Carlson

This information is available on Salt Lake City's website,
slcgov.com under Government / Current Budget



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16

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MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16

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SALT LAKE CITY PROFILE

Fiscal Year 2015-16



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2015-16

Mayor



Ralph Becker

City Council



James Rogers
District 1, Vice-Chair



Kyle LaMalfa
District 2



Stan Penfold
District 3



Luke Garrett
District 4, Chair



Erin Mendenhall
District 5



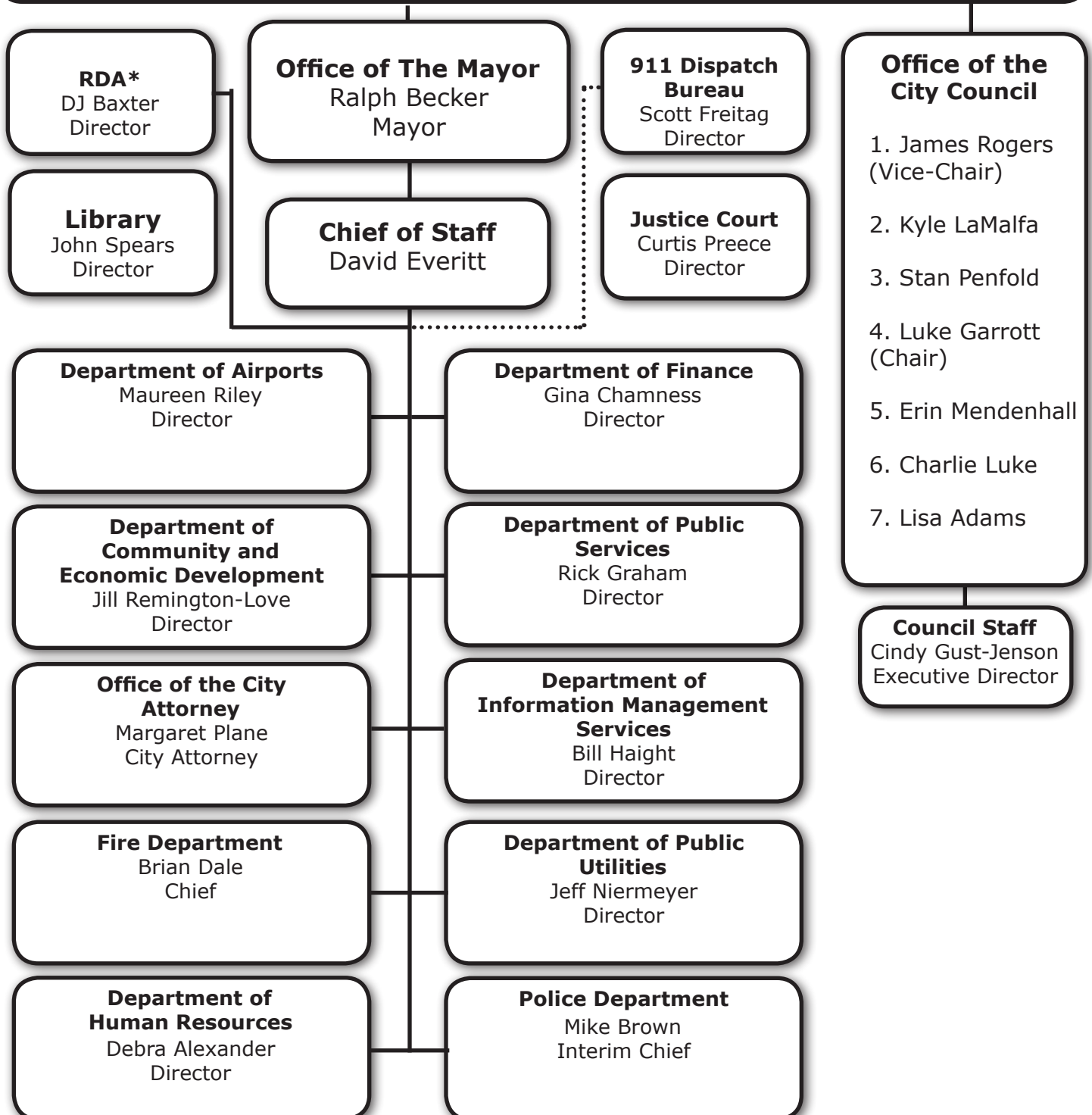
Charlie Luke
District 6



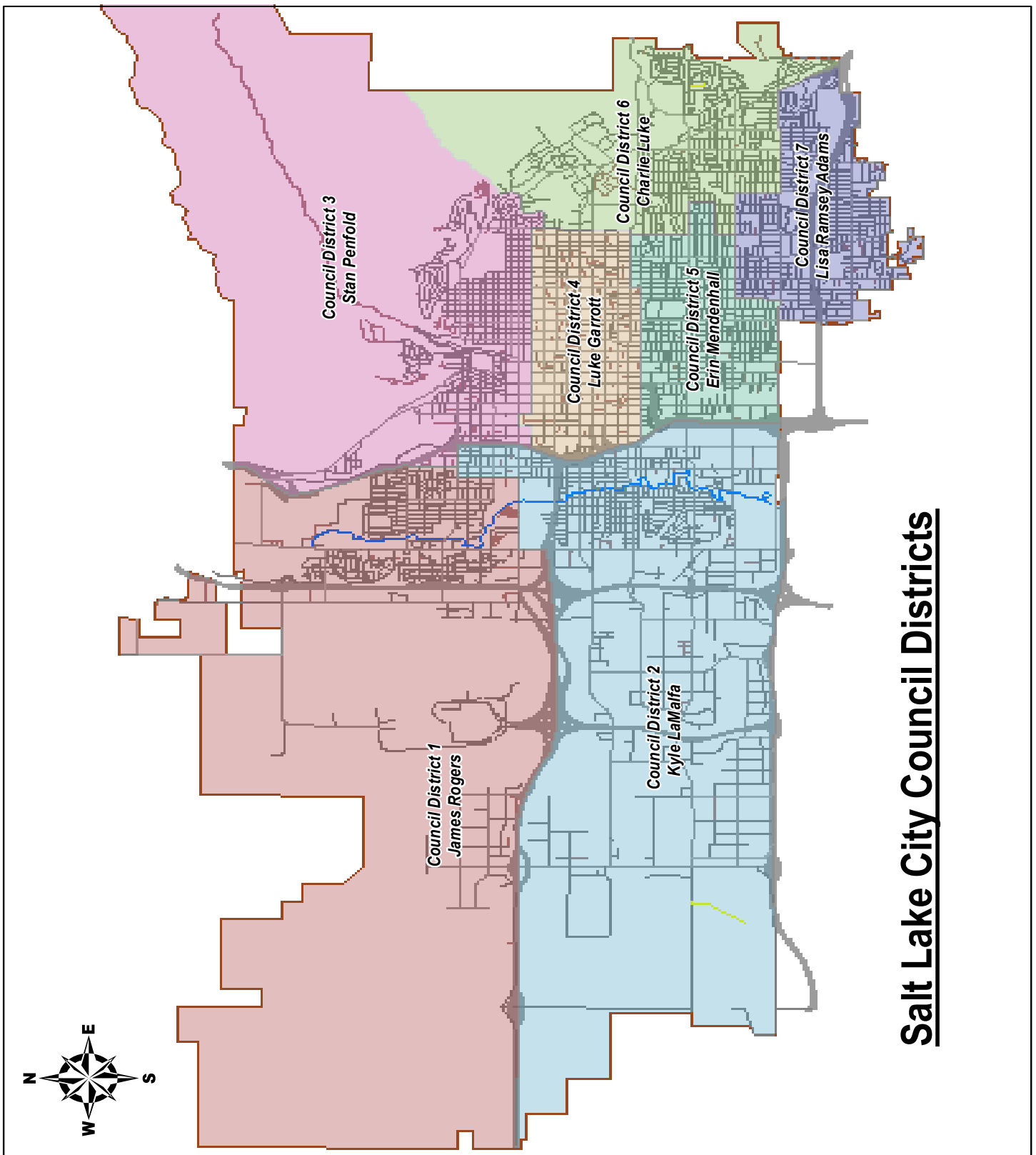
Lisa Adams
District 7



Citizens of Salt Lake City



*Although the RDA reports to the Mayor, its budget is contained in a separate document.



Salt Lake City Council Districts



Salt Lake City Demographics and Economy

Salt Lake City, Utah's Capital City and most populous municipality in the state, reported an estimated population of 191,180 in 2013, a small percentage of growth over the 2012 estimate. Although its growth rate had fallen during the years between 1960 and 1990, the 2000 Census and the 2010 Census show a rebound, and the City has now exceeded the historic highs of the 1960's.

The 2010 Census Atlas (published in 2013) continues to be the baseline document used for planning and service development projections. The 2010 Census identified that in Salt Lake City, 97 percent lived in households. Some 52 percent of these households were family households with an average size of 2.44 persons, significantly smaller than households in the county (2.96) or the state (3.10). Salt Lake City comprises 6.40 percent of Utah's total population, but approximately 22% of the state's total work force commutes to work settings located within the Salt Lake City boundaries, increasing the daytime population to over 320,000 people, excluding tourists and students.

Salt Lake City's population is more racially and ethnically diverse than that of Salt Lake County or the state. Over one-third of the City's population is minority (34 percent) compared with 26 percent in the county and 19 percent for the state. There were 64,114 minorities counted in



Census 2010 in Salt Lake City. Hispanics and Latinos accounted for nearly two-thirds (65 percent) of all minorities in 2010 and numbered 41,637. Asians were the second largest minority population in 2010 with 8,150 persons. Other non-Hispanic minority groups were enumerated as follows: Black or African American/4,613; Native Hawaiian and Other Pacific Islanders/3,706; American Indian or Alaska Native/1,624; and all others/4,384.

Salt Lake City's minority population is geographically concentrated in Council Districts 1 and 2, both of

which are minority-majority districts. Districts 6 and 7 are the least diverse of all districts. Districts 3, 4 and 5 reflect the City's multiracial and other race populations who each exist in comparable numbers. Subsequently, the City's public school system continues to see increases in diverse populations to a greater extent than in the population overall, with a reported 58 percent of the student population being ethnic minority and speaking in excess of 100 different languages.

The City is preparing for an increasingly "aging boomer" population throughout all districts, with a heavy demographic change anticipated among ethnically diverse residents born between 1946-1964. Currently, the City's population distribution includes:



22% under the age of 18

66% between 18 and 64

11% 65 years and older

The City was ranked #13 of 25 comparable cities in Best U.S. Cities for Seniors in the most recent ranking (Sperling: 2013).

Salt Lake City's diversity also extends beyond its rich, multi-ethnic demographics. In 2014, the City was indicated to be #8 of the top 15 gay-friendly places to live in the United States as identified by The Advocate.com. The City is currently home to a large, business-savvy, organized and politically supported LGBTQ community. In additional studies conducted by Forbes, Salt Lake City was found to be the 8th of 10 Healthiest City for Men, 12th of the 15 Healthiest City for Women and 13th of 25 Overall Healthiest Cities.

Introduced in 2012, Mayor Becker has included a strong education initiative in his Livability Agenda, stating the intent to "ensure Salt Lake City remains the state's leader in education."

Salt Lake City was invited in March 2014 by the Lumina Foundation, the nation's largest private foundation focused exclusively on getting more Americans into and through higher education, to participate in Lumina's Community Partnership Program. The mission of the Lumina Foundation is to expand access to and success in education beyond high school.

Following two years of coalition building, Mayor Ralph Becker, along with members of the Cultivation Alliance, unveiled A Capital City Education: Cultivating a College, Career and Civic-Ready Environment in October 2013. Implementation of the plan will be completed in December of 2016. The plan will focus on ensuring all Salt Lake City residents have access to the resources identified in the Capital City Education Plan. The focus will be on access to high quality early childhood education opportunities; expanded programming and services through Community Learning Centers; equitable preparation and resources to access college and career pathways leading to a livable wage, all to support building the economic future of Salt Lake City.

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, professional, business services and a growing alternative energy component.

Salt Lake City has been ranked 1st in the fiscally fit cities report (Sperlings 2014), the 7th best city for economic recovery (Brooking Institute 2014) and was recently ranked by Gallop as the #1 city in the country for job creation. The Gallup study cited Salt Lake City's ongoing dominance in job creation, which is one of the leading goals of the City's economic development efforts, as the reason why they ranked the City #1. The report notes that Utah's Capital City is growing as an attractive destination for tech workers with not only salaries that are competing with much larger cities, but a much lower cost of living.

Forbes magazine recently published a feature story about the strong local economy in which it called Salt Lake City, "the next national hot spot." The story cited the City's greater diversity,



mountain access and general quality of life. The Forbes article also touted "Salt Lake City as a financial hub with a highly skilled workforce", also mentioning that "the City has benefited post-recession from leading companies seeking lower-cost locations for their operations."

"Salt Lake City's economy is strong and the envy of other cities around the country," said Mayor Becker. "I attribute this to the investments our community has made in transportation infrastructure projects like the Sugar House streetcar, major construction projects like the new Eccles Theater

and Public Safety Building and many other efforts of my administration in collaboration with our community partners to make Salt Lake City the best place to live, work and play in the country."

Commerce and Industry

Salt Lake City's growing business prowess is demonstrated in the increasing number of tech startups and business incubators. Google recently announced that they would be bringing Google Fiber to Salt Lake City – making us one of only 8 metro areas in the nation to have the Google fiber optic network added to our infrastructure throughout the City. The City welcomes Google Fiber and believes the 1 gigabit per second speeds to households and businesses will accelerate business development, attract investment and create new opportunities throughout the City.

One metric the City watches closely is the number of building permits that are issued. Salt Lake City is currently seeing a record high volume of building permits being issued for local projects. The total valuation of permits for 2014 was in excess of \$1.8 billion – more than the past three years combined. Current indications are that 2015 will exceed the mark set in 2014.

The latest CBRE Year-end Market Report for Salt Lake City indicated "Salt Lake's commercial real estate market exhibited strong performance across all property types during 2014. While such performance has been consistent for several years now, significant levels of construction – among other positive trends – made 2014 a unique year for commercial real estate in Salt Lake."

In addition to being a prime location for industrial development, Salt Lake City has a unique location and effective transportation infrastructure to help it stand out as a hub for the global distribution industry. A surge in demand for freight volume has attracted companies such as FedEx, DHS and UPS to open distribution centers that provide hundreds of jobs for Salt Lake



City residents. Salt Lake City also acts as a full-service 'customs port-city' to the 1,600 trucking companies that utilize Utah's transportation network. Salt Lake City International Airport is 2.5 hours from half the nation's population and offers direct flights to both Europe and Asia. Merchandise exports from Utah hit \$12.3 billion in 2014, supporting an estimated 61,000 U.S. jobs. Most of these exports found their way through these distribution networks, further demonstrating how Salt Lake City is the "Crossroads of the West."

Design efforts on the Airport Terminal Redevelopment Program began in the summer of 2013, and ground was broken in July 2014. This \$1.8 billion project will be built in phases and is expected to generate thousands of jobs and \$1 billion in wages. The project is intended to take at least eight years to complete. Mayor Becker has proposed 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 continue to envision a project not just bereft of negative impacts but one that positively contributes to the health of our residents, visitors and environment", Mayor Becker said.

Culture and Entertainment

Downtown Salt Lake City continues to move forward with plans for completion of the George and Dolores Dore Eccles Theater. Ground was broken in June 2015, and a grand opening is anticipated in the spring of 2016.



"The New Performing Arts Center will strengthen our economy, provide jobs, improve the cultural offerings of Salt Lake City", said Lane Beattie, President and CEO of the Salt Lake Chamber of Commerce. "Plus, assist in our corporate recruitment efforts and help to build on the unprecedented level of private investment from the City Creek Center".

The Public Engagement Report regarding the new theater demonstrates how extensive and important this whole project is to people working, living and visiting the downtown core.

"Close behind this grand effort is the coming expansion of the entire arts cultural district core of Salt Lake City," said Mayor Becker. "Continuing to bolster Salt Lake City's unique positioning as a destination site for residents and visitors alike".

"The Lion King" was recently announced as the first booking for the new venue.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

SALT LAKE CITY PROFILE

Salt Lake City continues to offer many opportunities for recreational, cultural and entertainment activities. Year-round offerings 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 32 percent since the 2002 Winter Olympics, with summer activities increasing by about 25 percent.

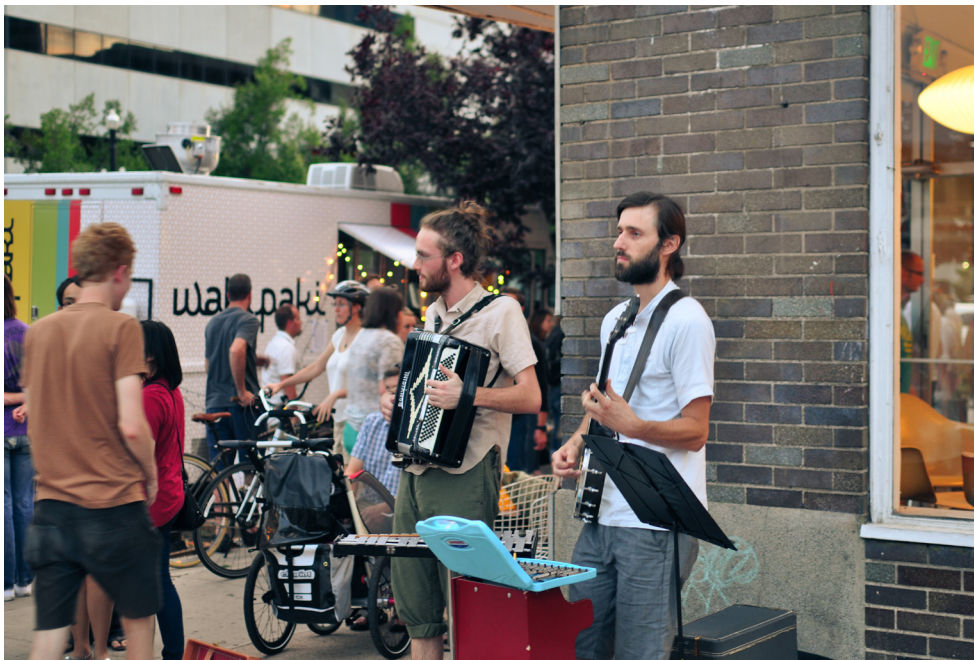
Vivint Smart Home Arena, the most high-tech and sophisticated arena in a five-state area, seats 22,000 patrons and is the home of the NBA's Utah Jazz while also being the current site for major concert tours coming into Salt Lake City. Sports enthusiasts have the opportunity to enjoy multiple sports venues throughout the region, including the Salt Lake Bees and former Major League Soccer champions and perennial contenders, REAL Salt Lake.

The University of Utah's inclusion in the PAC 12 has generated even wider recognition of the institution as well as prestige for both sports and academic programming at the school.

Home to over ten museums, Salt Lake City has something to offer all interests, all ages and a wide diversity of cultures and ethnicities, from The Leonardo, a fantastically unique downtown science/technology/art center and its world class touring events, to the Natural 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 and the Utah Museum of Contemporary Art, the offerings are both diverse and dynamic.

Salt Lake City has become an increasingly important part of the internationally-acclaimed Sundance Film Festival each January, with additional film venues being offered. In 2015, more than 45,000 people came from around the world to attend the festival. The City has earned the reputation as one of the top movie-going communities in the country, with multiple theatre offerings drawing large crowds consistently bringing national attention to the number of tickets sold.

Music and special events abound in the City. The Twilight Concert Series in Pioneer Park, the



Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups are all part of the very active performing arts scene along with Pioneer Theatre Company, Salt Lake Acting Company, and the Plan-B Theatre Company. The City also continues to be acclaimed as the home of the world-renowned Mormon Tabernacle Choir, founded in 1847.

In addition to strolling the downtown galleries on a Friday evening, residents and visitors can enjoy numerous



unique cultural events in Salt Lake City including the Jazz, Bluegrass and Blues music festivals, Living Traditions Festival, Arts Festival, Pride Festival, Greek Festival, Hispanic Fiesta Days, Japanese Festival, EVE on New Year's Eve and the Days of '47 Parade and events.

Neighborhoods and Livability

Mayor Becker's second term Livability Agenda places neighborhoods at the very center of this agenda.

"We continue to move toward a new kind of urbanism that embraces all the components of livability and includes accessibility, sustainability and sophistication," said Mayor Becker. "We can work together to create more walkable neighborhoods, especially on the west side, develop our streets to accommodate all modes of transportation, anchor commercial hubs, retrofit City and neighborhood buildings to curb energy use, pen a comprehensive plan to protect our parks, open spaces, and our canyons and connect the city's web of trails for ease of neighborhood access, develop our light rail trains and streetcars to boost our air quality. There are so many things which are coming together to make us the very best we can possibly be".

This past January, Mayor Becker unveiled his "5000 Doors" initiative that seeks to build 5,000 units of affordable housing over the next five years.

"We are working to establish a more livable city and affordable housing is a key to achieving that goal," said Mayor Becker. "We want to ensure Salt Lake City is a place where everyone can have an affordable place to live."

To move this initiative forward, the City is offering incentives of various kinds to developers that range from federal tax credits to low-interest loans to impact-fee waivers.

While leadership works toward making Salt Lake City more livable, the downtown area is already being touted as one of Livability.com's Top 10 Best Downtowns. The publication states that "Downtown Salt Lake City is home to 26 percent new homeowners and a high number of workers considered to be part of the 'creative class.' A slate of construction projects ranging from renovations of historic buildings to new apartments and office towers puts downtown Salt Lake





City in a perpetual state of change. Families will find plenty of kid-friendly attractions and educational experiences in downtown, including Discovery Gateway Children's Museum, while hot spots like The Garage bring in a nighttime crowd. A light rail system helps residents get around, while a bike share program lets people get some exercise on their way to work or while running errands."

Challenges Facing the City

Mayor Becker's 2014 State of the City Address focused on the increasingly prominent challenge the City and the State are facing from air pollution. His 2015 State of the City Address was also largely focused on ways Salt Lake City and the State as a whole, can work toward a more sustainable future.. The Mayor touted several actions individuals and organizations can make to be more sustainable. Some of these efforts included:

- Providing more bus and train service so people don't have to drive as much;
- Improving the energy efficiency of buildings;
- Recycling paper, plastic and glass;
- Turning off the lights when you leave a room;
- When you turn on the water, run it only as long as you need it.

An increasingly viable and growing part of Salt Lake City's push for sustainability is the use of solar energy. The City is spearheading solar development in Utah and, together with non-profit Utah Clean Energy, is responsible for some of Utah's most significant solar wins. The City is a current DOE Solar Market Pathways grant awardee: the Wasatch Solar Project will develop a long-term strategy for solar growth in Utah, advance a statewide solar financing program, determine the value of rooftop solar installations and integrate solar into emergency preparedness planning.

Mayor Becker has also led the City in setting aggressive carbon emission reduction goals that anticipate a reduction in pollutants in the City's municipal operations by three million pounds per year. Project Skyline is another initiative that encourages businesses and business owners to meet air quality and energy targets by evaluating their building's energy use, setting energy savings goals and conducting energy saving improvement projects.

These are only some of the accomplishments the City can claim





toward addressing sustainability goals. In addition to air and climate, energy generation, transportation and recycling, other efforts include making improvements to the City's available open space and urban forest, water quality and consumption, housing availability and education, among others.

Another ongoing challenge the City faces is the daily addition of thousands of commuters to the City's weekday population. Office workers, students and tourists nearly double the daytime population of over 190,000. While daily essential services are enjoyed and expected by our daytime population, they are largely paid for by the City's stable resident base.

This places an unfair burden on Salt Lake City taxpayers.

Despite these challenges, 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.

AWARDS AND RECOGNITION: 2013-15

- Best Performing Cities: Creating and Retaining Jobs Kiplinger Magazine 2013
- #3: Best Big Cities for Jobs Forbes: 2013
- #10: America's Most Exciting Mid-size Cities MSN Money 2014
- #5: Most Best Downtown Livability.com 2015
- #8: Gayest City in America The Advocate.com 2014
- Salt Lake City and Utah as the New Gold Standard Forbes Magazine 2015
- #1: City in the Country for Job Creation Gallup 2015



Date Founded:

July 24, 1847

Date of Incorporation:

January 19, 1851

Form of Government:

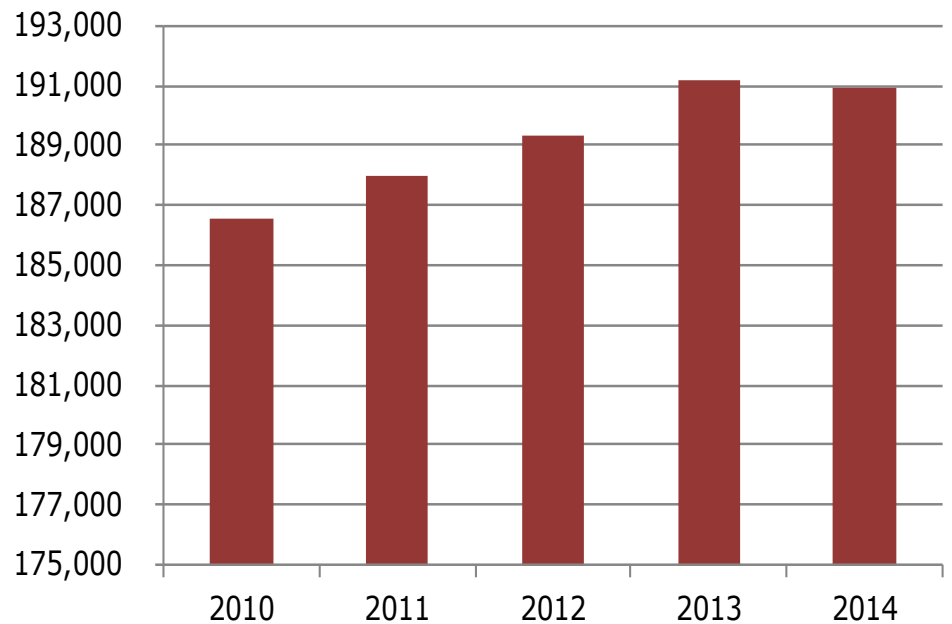
Mayor/Council since 1980

**Estimated Population (as
of July 1)**

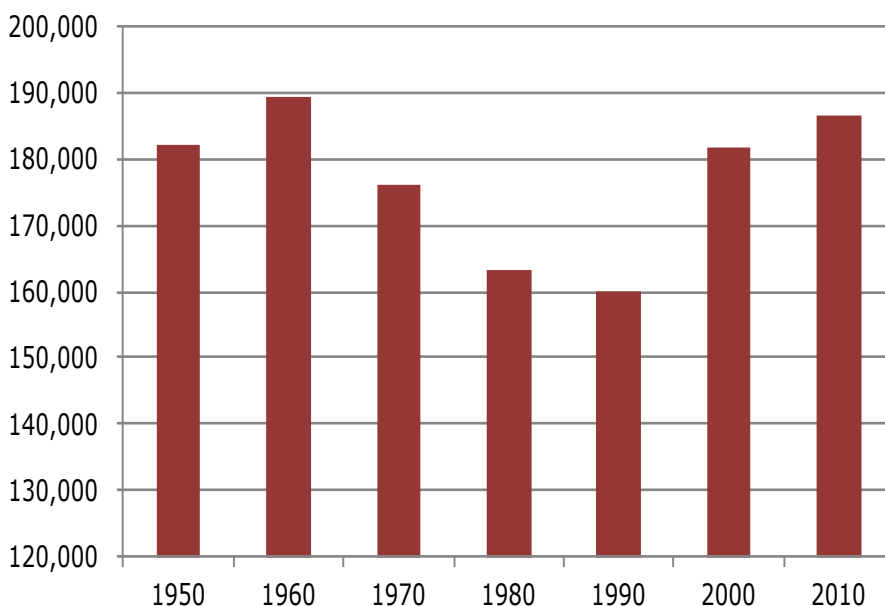
2014	190,884
2013	191,180
2012	189,314
2011	188,010
2010	186,548

Note: 2013 from Census
Bureau, Population Division

Estimated Population of Salt Lake City



**Census Population of Salt Lake City
Since 1950**



**Census Population Since
1950**

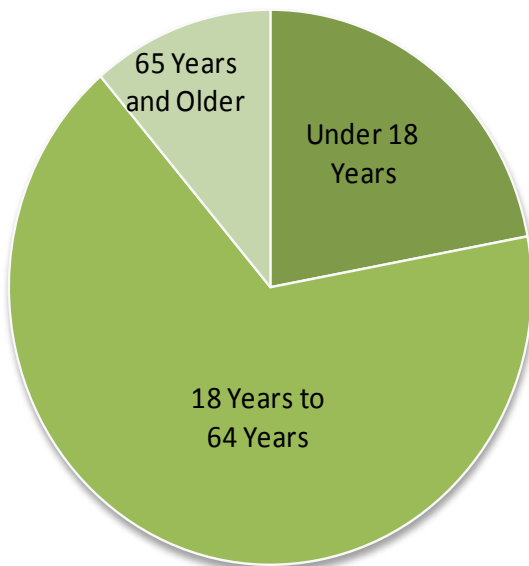
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



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, 2013 Census (%), 2013 American Community Survey

Under 18 Years	22.1
18 Years to 64 Years	66.7
65 Years and Older	11.3

Race, and Hispanic or Latino, 2013 American Community Survey

One Race	97.7
White	73.1
Black or African American	2.9
American Indian and Alaska Native	1.1
Asian	5.2
Native Hawaiian and Other Pacific Islander	2.8
Some Other Race	12.5
Two or More Races	2.3
Hispanic or Latino (May be Any Race)	20.6



Housing and Income, 2014 American Community Survey

Total Number of Housing Units	81,619
Average Household Size	2.53
Total Number of Families	39,478
Average Family Size	3.35
Median Household Income	\$46,711
Median Family Income	\$61,767
Per Capita Income	\$29,803
Persons Below Federal Poverty Level (%)	17.1

UT Dept of Workforce Services, CPI Cost of Living Index (All Items; 100.0 = National Base Index)

Average for 2014 - Salt Lake City	94.4
-----------------------------------	------

Educational Statistics, 2013 American Community Survey

High School Degree or Higher (%)	88.0
Bachelor's Degree or Higher (%)	43.6

Salt Lake City School District Statistics

Year	Ave. Daily School Member- ship	High School Graduation Numbers
2014	23,691	1,473
2013	24,007	1,367
2012	24,365	1,327
2011	24,336	1,219
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



Elections

Number of City Residents 18 Years and Older (2013 American Community Survey)	148,732
Total Number of Voter Precincts, 2015	125
Number of Active Registered Voters, 2013	75,433
Number that Voted in the Last Mayoral Election (Nov. 2011)	19,115
Percent that Voted in Last Mayoral Election (%)	19%

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
1950	53.9	139.6

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

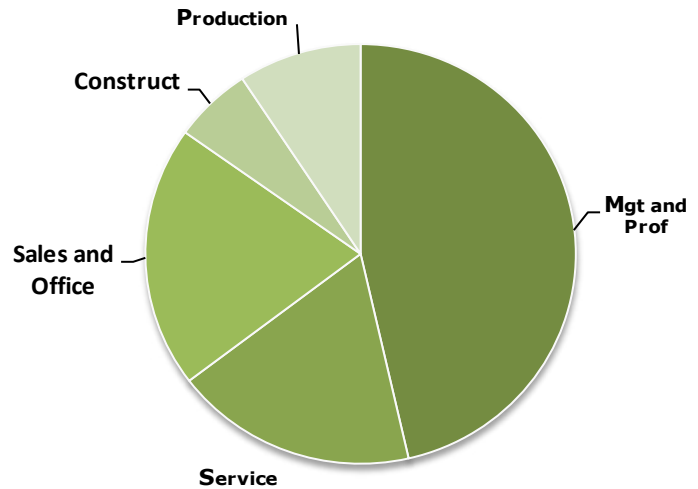


ECONOMICS

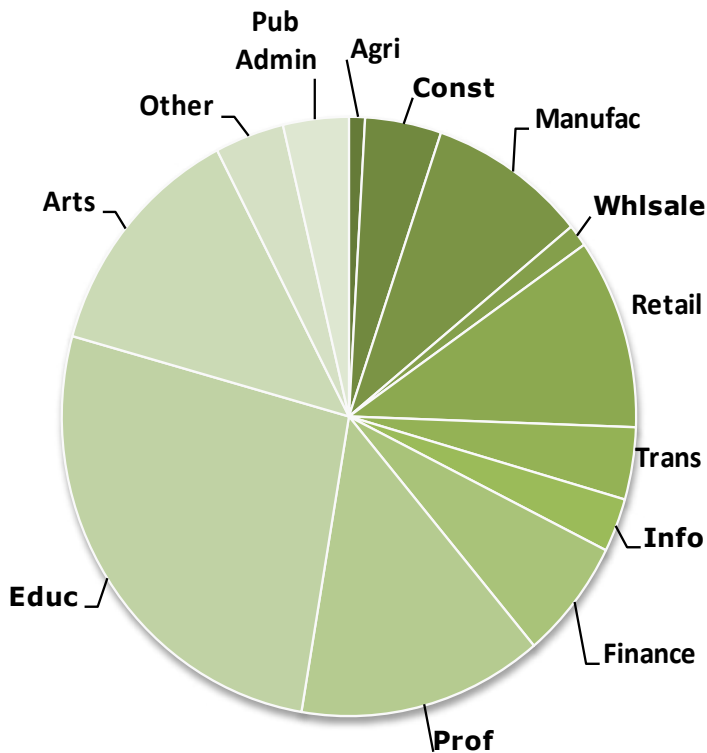
Occupation of Employed Civilian Population (16+ Yrs.) 2013 American Community Survey (%)

Management, Professional, and Related Occupations	46.4
Service Occupations	18.3
Sales and Office Occupations	20.1
Natural Resources, Construction, and Maintenance Occupations	5.9
Production, Transportation and Materials Moving Occupations	9.3

Occupation of Employed



Industry of Employed



Industry of Employed Civilian Population (16+ Yrs) 2013 American Community Survey(%)

Agriculture, Forestry, Fishing, Hunting and Mining	.9
Construction	4.3
Manufacturing	8.9
Wholesale Trade	1.2
Retail Trade	10.3
Transportation, Warehousing, Utilities	3.9
Information	2.9
Finance, Insurance, Real Estate, Rental and Leasing	6.5
Professional, Scientific, Management, Administrative and Waste Management	13.8
Educational, Health & Social Assistance	26.7
Arts, Entertainment, Recreation, Accommodation and Food Services	13.1
Other Services	3.9
Public Administration	3.7



Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2014-15)	0.003787
Year-End 2013 Total Taxable Property Valuation*	\$19,251,047,850*

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

Principal Property Tax Payers (December 2014) (CAFR)

Taxpayer	Type of Business	December 31, 2013 Taxable Valuation	Percentage of Total Taxable Valuation
LDS Church (Deseret Title, Etc.)	Religious	\$757,755,911	5.7
Pacificorp	Electric Utility	415,304,997	3.1
Wasatch Plaza Holdings	Real Estate Holdings	163,476,900	1.2
Sky West Airlines	Airline	157,736,391	1.2
Delta Airlines	Airline	153,818,310	1.2
Boyer Properties	Real Estate Holdings	140,179,900	1.1
Century Link	Communications	139,231,948	1.0
Questar Gas	Gas Utility	106,329,317	0.8
Inland Western Salt Lake City Gateway	Real Estate Holdings	99,644,600	0.7
Grand America Hotel	Hotel	89,078,200	0.7
Total		\$2,222,556,554	16.7

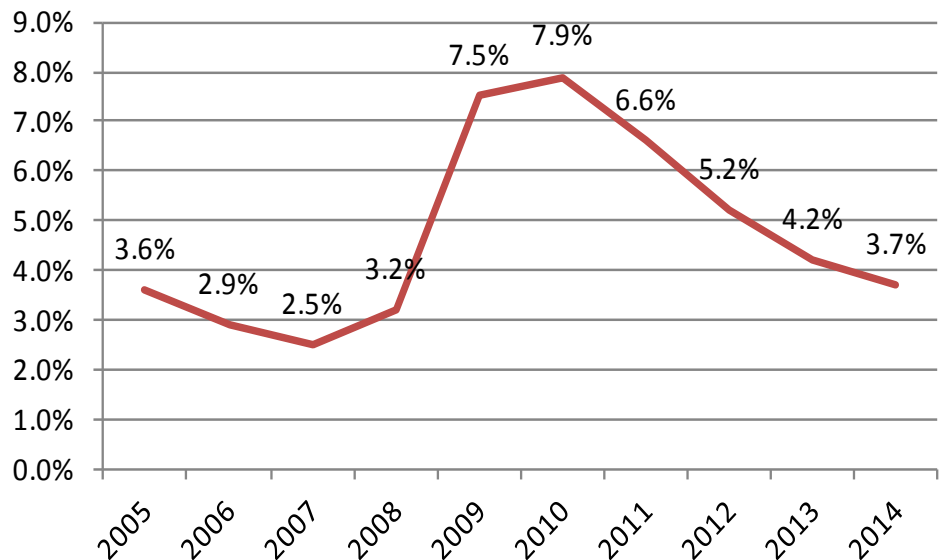
Total Taxable Value \$19,251,047,850



**Unemployment Rate
(Utah State Workforce
Services) (%)**

2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2
2007	2.5
2006	2.9
2005	3.6

Unemployment Rate in Utah



Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2015	2,292	1,902	\$1,199,031,189
2014	2,034	2,284	1,157,466,959
2013	1,973	1,167	458,412,592
2012	1,986	1,111	540,773,114
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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 1, 2014

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, 2014. 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.



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2015-16

January

Personal services projected,
revenue estimated

February

Departments receive
guidance on budget
development from Mayor's
Office

Departments develop
service policy issues and
budget reduction options

**March-
April**

Departments present
proposals to Mayor and
provide briefings to City
Council about services

Budget options developed

April

Mayor's Recommended
Budget prepared

May

Mayor's Recommended
Budget published and
presented to City Council on
May 5th

City Council reviews Mayor's
Recommended Budget,
budget public hearings on
May 19th and June 2nd

June

City Council reviews Mayor's
Recommended Budget

Final budget hearings

August

Truth-in-taxation hearing
held and budget and tax
rate adopted in August 13th

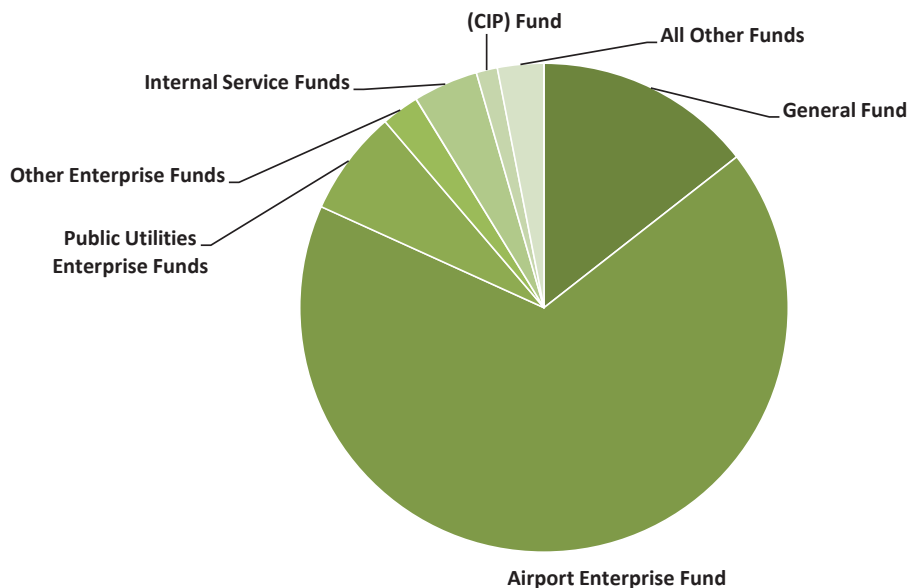
**September -
December**

Perpetual review, and
periodic amendment



CITYWIDE EXPENDITURES

Fund Type	FY 15 Adopted Budget	FY 16 Adopted Budget	Increase/ Decrease	Percentage Change
General Fund	\$230,290,265	\$255,718,252	\$25,427,987	11.0%
Airport Enterprise Fund	473,950,200	1,193,301,900	\$719,351,700	151.8%
Public Utilities Enterprise Funds	135,152,055	123,642,061	-\$11,509,994	-8.5%
Other Enterprise Funds	40,393,044	44,095,578	\$3,702,534	9.2%
Internal Service Funds	74,979,478	76,103,019	\$1,123,541	1.5%
Capital Improvement Program (CIP) Fund	22,664,810	24,942,384	\$2,277,574	10.0%
All Other Funds	52,461,536	54,278,835	\$1,817,299	3.5%
Total	\$1,029,891,388	\$1,772,082,029	\$742,190,641	72.1%



Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services provided. For instance, the Airport derives a large portion of its revenues from landing fees. It is worth note that the Airport expenditures have increased dramatically due to the Terminal Redevelopment Program that was recently begun.

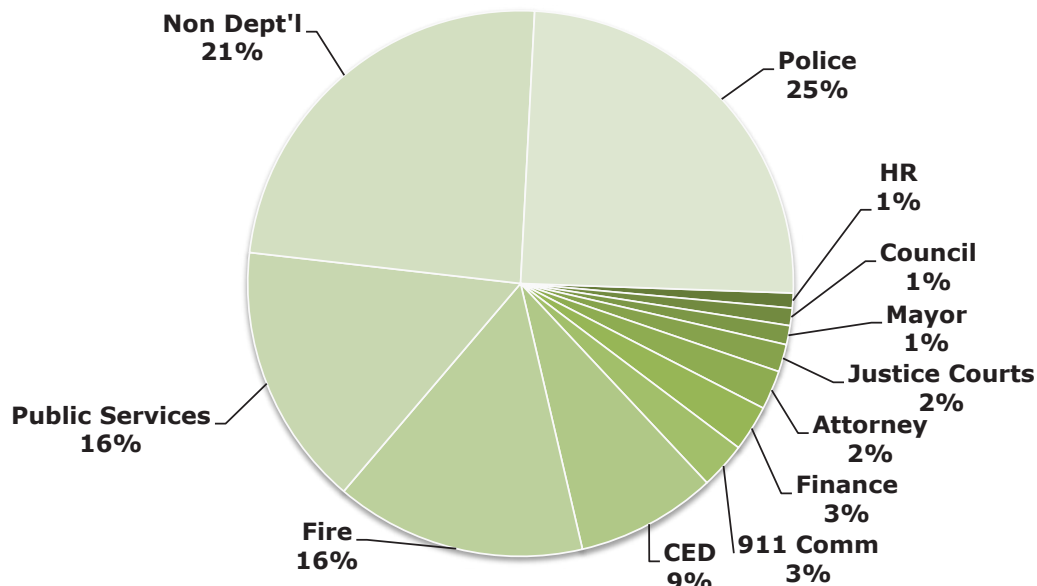
The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.



GENERAL FUND EXPENDITURES, FY 2016 v. FY 2015

General Fund Departments	FY 15 Adopted Budget	FY 16 Adopted Budget	Increase/ Decrease	Percentage Change
Human Resources	\$2,262,921	\$2,268,307	5,386	0.2%
Office of the Mayor	3,200,704	2,646,130	-554,574	-17.3%
City Council Office	2,586,520	2,882,471	295,951	11.4%
Justice Courts	4,121,596	4,164,966	43,370	1.1%
Salt Lake City Attorney	5,743,326	5,935,022	191,696	3.3%
911 Communications Bureau	6,413,318	6,958,662	545,344	8.5%
Department of Finance	6,075,248	7,048,562	973,314	16.0%
Community and Economic Development Dept.	19,590,415	21,287,931	1,697,516	8.7%
Fire Department	37,185,767	38,014,377	828,610	2.2%
Public Services Department	37,846,315	39,871,059	2,024,744	5.3%
Police Department	57,818,955	61,398,082	3,579,127	6.2%
Non Departmental	47,445,177	63,242,683	15,797,506	33.3%
Total	\$230,290,262	\$255,718,252	\$25,427,990	11.0%

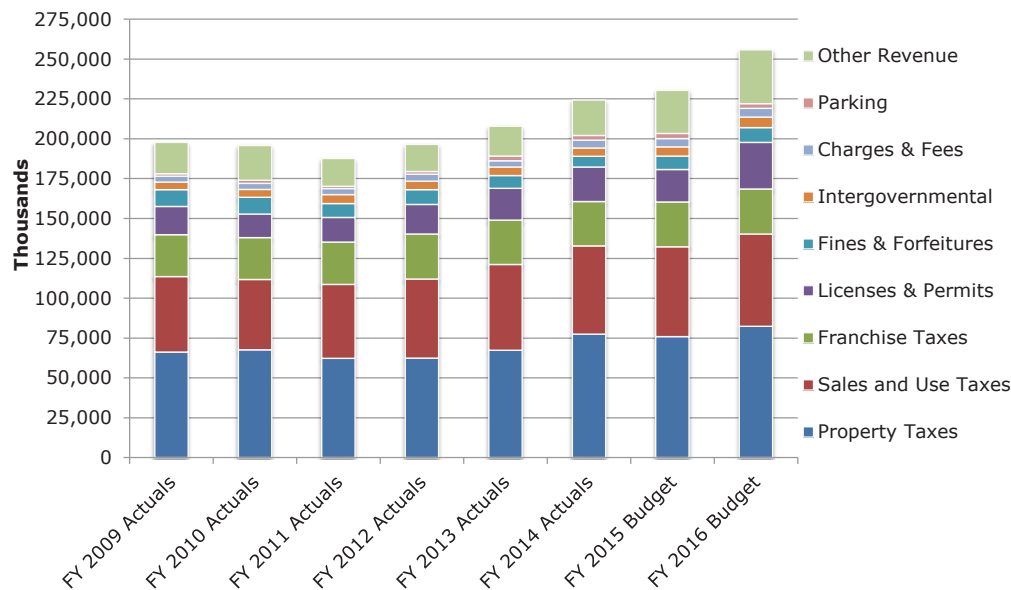
FY 2016 GF Expense Breakdown





GENERAL FUND REVENUES BY TYPE - 2009 THROUGH 2016

	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 Budget
Property Taxes	66,237,312	67,575,197	62,240,026	62,347,248	67,309,707	77,407,225	75,913,568	82,286,018
Sales and Use Taxes	47,303,903	44,089,319	46,418,446	49,635,583	53,775,978	55,380,938	56,360,816	57,980,816
Franchise Taxes	26,318,424	26,325,754	26,549,180	28,232,973	27,843,740	27,881,251	28,064,086	28,195,886
Licenses & Permits	17,687,399	14,799,902	15,446,465	18,618,988	20,061,378	21,559,430	20,440,703	29,260,399
Fines & Forfeitures	10,511,011	10,448,468	8,770,443	9,214,702	7,938,175	6,846,232	8,368,400	9,325,921
Intergovernmental	4,761,926	5,017,604	5,617,809	5,369,306	5,392,984	5,207,625	5,846,955	6,551,766
Charges & Fees	3,640,787	3,699,464	3,703,722	4,320,000	3,949,061	4,820,246	5,071,211	5,562,367
Parking	1,646,261	1,990,332	1,491,579	1,700,848	2,889,212	3,018,080	3,234,896	2,957,486
Other Revenue	19,690,095	21,881,650	17,336,811	16,990,539	18,673,847	22,199,427	26,989,630	33,597,593
Total Operating Revenue	197,797,118	195,827,690	187,574,481	196,430,187	207,834,082	224,320,454	230,290,265	255,718,252



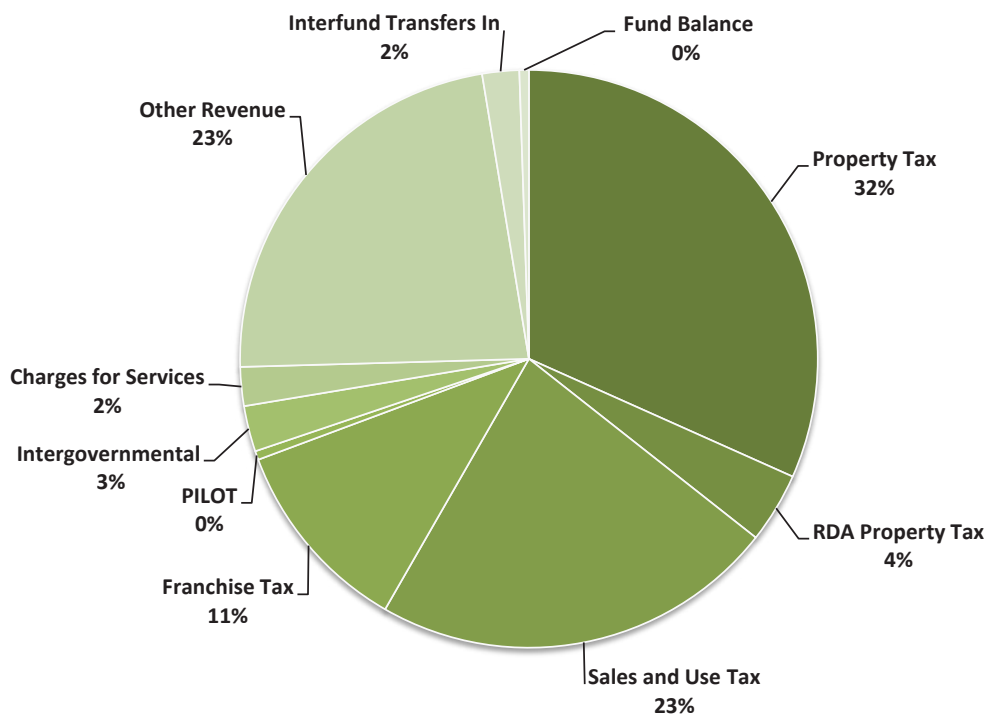
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because of a new requirement that RDA related property tax be passed through the City's General Fund.



GENERAL FUND REVENUE - FY 2016 ADOPTED v. 2015 ADOPTED

General Fund Revenue	FY 15 Adopted Budget	FY 16 Adopted Budget	Increase/ Decrease	Percentage Change
Property Tax	\$74,660,651	\$81,024,111	\$6,363,460	8.5%
RDA Related Property Tax	\$0	\$10,070,000	\$10,070,000	0.0%
Sales and Use Tax	\$56,360,816	\$57,980,816	\$1,620,000	2.9%
Franchise Tax	\$28,064,086	\$28,195,886	\$131,800	0.5%
Payment in Lieu of Taxes	\$1,252,917	\$1,261,907	\$8,990	0.7%
Intergovernmental Revenue	\$5,846,955	\$6,551,766	\$704,811	12.1%
Charges for Services	\$5,071,211	\$5,562,367	\$491,156	9.7%
Other Revenue	\$50,944,655	\$58,429,677	\$7,485,022	14.7%
Interfund Transfers In	\$8,088,974	\$5,286,722	-\$2,802,252	-34.6%
Available Fund Balance/Cash Reserves	\$0	\$1,355,000	\$1,355,000	0.0%
Total	\$230,290,265	\$255,718,252	\$25,427,987	11.0%

FY 2016 GF Revenue





CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

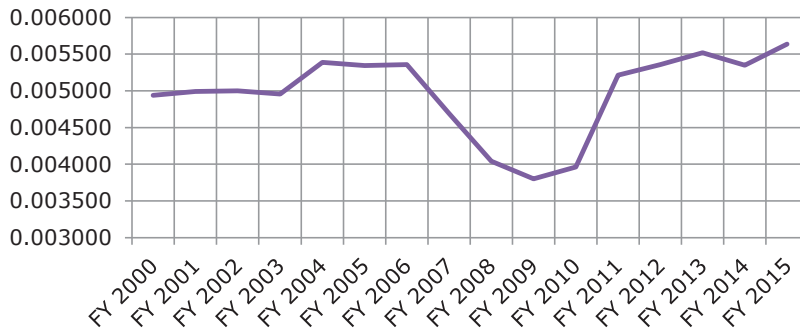
SALT LAKE CITY PROFILE/ BUDGET-IN-BRIEF

	General Operations	Interest & Sinking Fund	Library	Total
FY 2000	0.003607	0.000590	0.000741	0.004938
FY 2001	0.003614	0.000591	0.000785	0.004990
FY 2002	0.003675	0.000551	0.000773	0.004999
FY 2003	0.003657	0.000546	0.000755	0.004958
FY 2004	0.004024	0.000585	0.000777	0.005386
FY 2005	0.003944	0.000636	0.000762	0.005342
FY 2006	0.003866	0.000622	0.000869	0.005357
FY 2007	0.003390	0.000537	0.000762	0.004689
FY 2008	0.002925	0.000458	0.000657	0.004040
FY 2009	0.002752	0.000430	0.000618	0.003800
FY 2010	0.003261	0.000000	0.000702	0.003963
FY 2011	0.003370	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.000820	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636

Property Tax Rates in Salt Lake City

According to Utah State code, municipalities cannot assess properties for more property tax revenue than was generated in the previous year, with the exception of new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. The accompanying graph demonstrates how the boom in property values in the city affected the property tax rates that were assessed during the period between approximately 2006 and 2011.

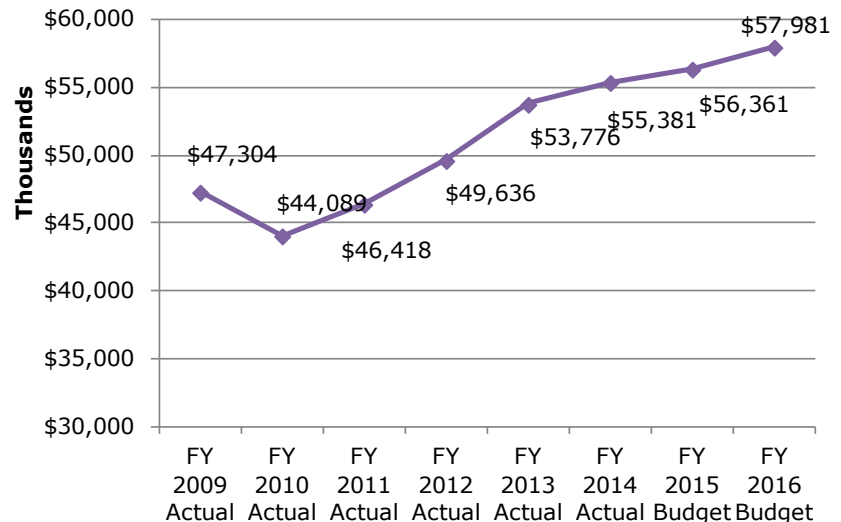
History of Total Property Tax Rate 2000-2015



Sales Tax Revenues in Salt Lake City

The graph shown below demonstrates the decline in sales tax revenues in Salt Lake City caused by the recession, and gradual recovery the City has been experiencing.

Fiscal Year	Sales & Use Tax Receipts
FY 2009 Actual	\$47,303,903
FY 2010 Actual	\$44,089,319
FY 2011 Actual	\$46,418,446
FY 2012 Actual	\$49,635,583
FY 2013 Actual	\$53,775,978
FY 2014 Actual	\$55,380,938
FY 2015 Budget	\$56,360,816
FY 2016 Budget	\$57,980,816





FY 2015-16 RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

Revenue Related Ordinances

Consolidated Fee Schedule Adoption and Changes – An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein.

Regional Athletic Complex (RAC) Fees – An ordinance establishing and setting rates for the Regional Athletic Complex.

Golf Fees – An ordinance amending the established ordinance for golf courses, green fees and group reservations at golf courses.

Water/Sewer/Storm Water Rates – An ordinance amending the established ordinance for Water/Sewer/Storm Water Rates.

Business Parking Permit – An ordinance establishing a new parking designation for businesses. The ordinance will allow businesses to purchase a permit that will give them the ability to park in at a meter for two hours.

Citation for Failure to Pay – An ordinance to create fairness in parking fines. Currently Salt Lake City issues the same violation for individuals who pay at a meter but exceed the allotted time and for individuals who fail to pay at a meter. This ordinance will establish a new fee for individuals who fail to pay at a meter, but park in a metered zone.

Expired Meters Base Fee – An ordinance changing the current fee structure for expired parking meter tickets. The length of time given to pay expired meter tickets will be extended to 20 days without any additional late fees. On the 21st day there will be a late fee assessed and the ticket will follow the same schedule as all other parking related tickets.

Online Hearing for Civil Appeals- The administration is developing an ordinance that will outline a change to an online hearing process for civil appeals. This process has not been finalized and an ordinance will be forthcoming for this process.

Exempt Vehicle Fee – An ordinance establishing the registration of official unmarked vehicles designated as having an “exempt” status. The registration provides that a non-marked official vehicle will be allowed to park in time related zones without limitations and at no cost. The registration fee would be applied annually on a per vehicle license plate basis.

Tennis Court Use Fees – An amendment establishing requirements and setting forth fees for cleaning deposits for tournaments using City tennis courts.



Pedestrian Crosswalk Flags – An ordinance adopting terms to allow individuals or businesses to adopt or sponsor a crosswalk for a set fee.

Recreation Program Fees – An ordinance amending the program fee ordinance to eliminate those events the City is no longer associated with.

Budget Ordinances

Budget Adoption – An ordinance adopting the city budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for fiscal year 2015-16.

Budget Adoption of Salt Lake City Library – An ordinance adopting the budget for the Library Fund of Salt Lake City, Utah for FY2015-16.

Tax Rate of Salt Lake City and the City Library, Including Judgement Levy – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for fiscal year 2015-16.

Adopting Mayor's Recommended Budget as Tentative Budget of Salt Lake City – Adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for fiscal year 2015-16.

Adopting Mayor's Recommended Budget as Tentative Budget of the Local Building Authority (LBA) – A resolution adopting the tentative budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah, for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Budget Adoption of the Local Building Authority – A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah for the remainder of the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Human Resources Issues

Compensation Plan Ordinances – Ordinances approving the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.

Memorandum of Understanding (MOU) Adoption Ordinance/Ordinances – Ordinances approving Memorandums of understanding between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees Local 1004, the



International Union of Police Associations Local 75, and the International Association of Firefighters Local 1645.

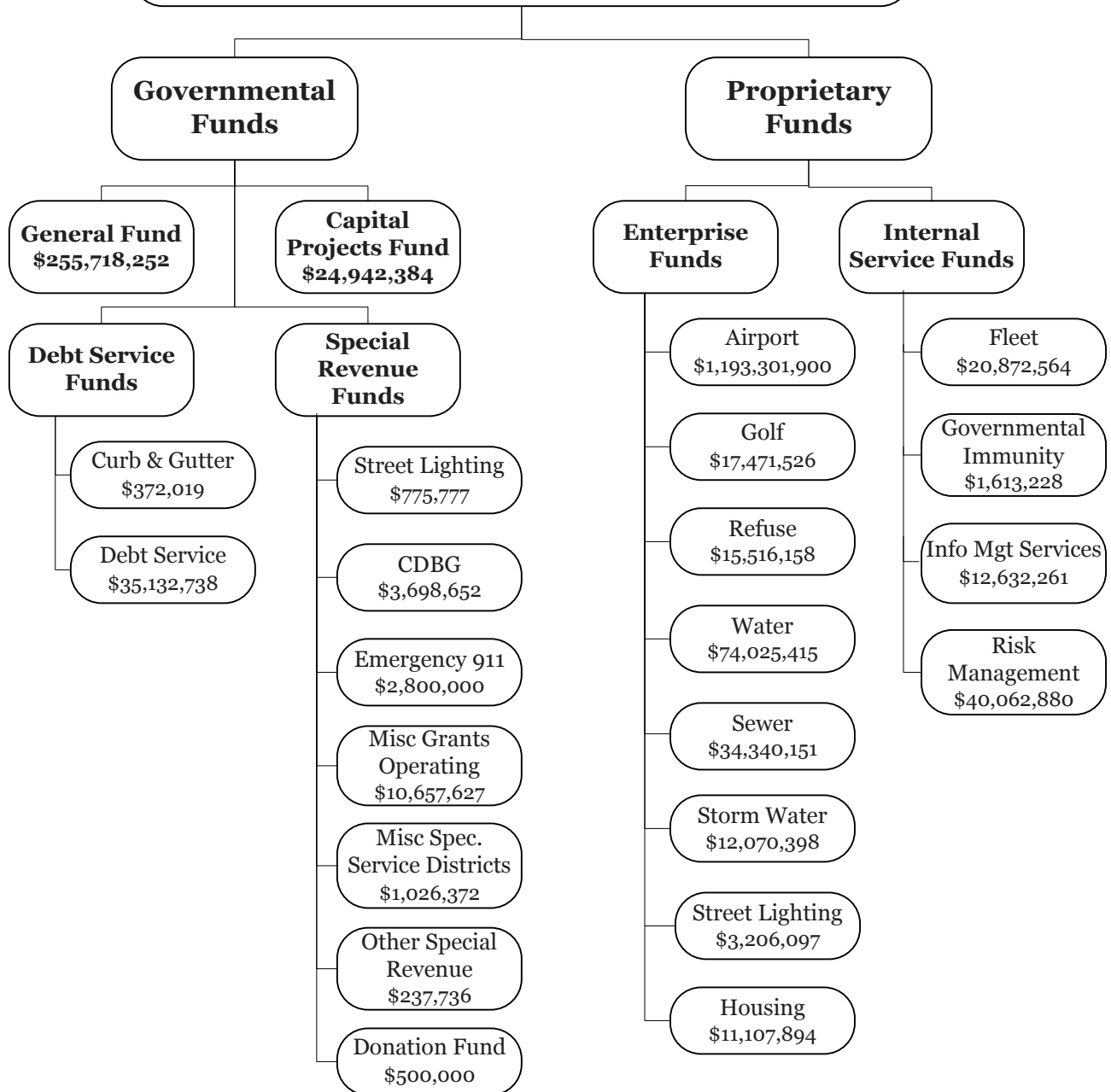
Other Issues

Freight Vehicle – An ordinance to standardize the requirements for vehicles using freight loading zones. The ordinance will establish eligible parties who can purchase and use freight loading zone stickers.



SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2016 Council Adopted Exp Budget



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CAPITAL & OPERATING BUDGET

Fiscal Year 2015-16



BUDGET SUMMARY

The FY 2015-16 budget marks another encouraging year for Salt Lake City. The City continues to realize positive trends in sales tax and building permit revenue growth. These and other upward trends in revenue allowed the City to maintain a balanced budget and meet many of the increased demands from its citizens.

The positive change in revenue the City has seen is welcome as the City continues to face challenges in meeting its ongoing needs in Capital Improvement Projects (CIP), maintaining its golf courses and in continuing maintenance, upkeep and replacement of its fleet and information technology (IT) infrastructure.

Salt Lake City has maintained a high level of service to our residents. The decisions made by the Administration and the City Council have enabled us to move forward with plans to create an even more exciting and dynamic Salt Lake City.

The FY 2015-16 budget is the culmination of a City-wide effort to improve the way services are provided and preserve basic services while moving forward with new initiatives to meet the growing demands. Throughout the course of this work, the Council and Administration have been guided by a basic principle: to maintain and enhance the City's core functions and fiscal integrity and provide a positive and competitive workplace for our employees.

This budget approves 37 new FTEs, including positions dedicated to placing firefighters and police officers in the street, enhancing the City's ability to maintain its urban forest and staffing the Regional Athletic Complex (RAC).

The twenty five new positions in the Police Department will raise the number of officers patrolling the streets. It will also add employees to reach out and expand support to the homeless population by helping to link them with the available community services. Lastly, the funding will dedicate additional personnel to address the increase in forensic science and evidence processing.

The budget emphasizes funding for homeless initiatives, including funding for a program that will provide additional Detox Beds through the Volunteers of America (VOA), a new transitional storage program, city issued identification cards and the funding in the Police Department that assists the homeless population. Additionally, the budget provides year round funding for Youth City in Glendale.

The budget includes an adjustment to maintain property tax revenue in FY 2015-16 at actual levels received for fiscal year 2015. The budget also implements increases in ongoing revenue from a variety of revenue generators that will be described immediately below in the Revenue Section.

Following is a summary of the 2015-16 Capital and Operating Budget:



REVENUE

Revenue Sources - Changes to FY15 Base Revenue

The majority of the City's revenue comes from three sources: property taxes \$91,094,111 (35.62%), including \$10,070,000 from RDA related property; sales and use taxes \$57,980,816 (22.67%); and utility franchise taxes \$28,195,886 (11.03%). All tax revenue, including Payment in Lieu of Taxes (PILOT) accounts for \$178,532,720 (69.82%) of the City's total revenue of \$255,718,252. Last budget year the total from all taxes was \$160,338,470 (69.92%) of total revenue.

The remaining revenue sources are approximately 30% of the City's total ongoing revenue. Building permit fees are expected to total \$15,202,404 which is an increase of \$7,365,103, primarily as a result of the airport expansion project. Regulatory license revenue is expected to total \$14,057,995, reflecting an increase of \$1,454,593. Intergovernmental revenue is projected to increase by \$704,811. In addition, revenue from the cemetery increased by \$56,142 due to a reclaiming of gravesites. Revenue from Public Safety is expected to have a decrease of (\$401,160) based on a reduction in special event process fees being reallocated to miscellaneous revenues.

Recreational program fees are up \$761,880 due to the implementation of the new RAC fields. Fines and forfeitures reflect a significant increase due primarily to a restructuring of parking ticket fines. Parking meter revenue is expected to decrease due to a program change in the system. Interfund reimbursement is expected to decrease slightly.

Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Judgment Levy- A Judgment Levy of \$206,863 was approved. Judgment levies are one-time property tax levies meant to offset unexpected reductions in property tax from the prior year.

New Growth Estimate – Based on the increase in personal property tax actual values in the previous year the current budget includes a total of \$1,826,597 for new growth.

Property Tax Stabilization – Property taxes collected came in \$4,500,000 above the FY2014-15 budget. This increase is being recognized to create stabilization in the property tax budget for FY 2015-2016. This required the City to conduct a "truth in taxation" hearing in August.

RDA Funding Recognition – A change in State Law has created a need for the General Fund to recognize the property taxes the Redevelopment Agency (RDA) receives that would otherwise come to Salt Lake City. This increase in revenue is offset by a transfer out to the RDA.

Sugarhouse District Property Tax Increment from RDA – In 2015, Salt Lake City entered into an agreement with the Redevelopment Agency and other taxing entities to extend the RDA's Sugarhouse District Project Area. Under this agreement, the RDA collects 100% of the tax increments in the project area and then distributes 60% of it back to the taxing entities, including Salt Lake City. The budget for FY 2015-2016 is set at the allocation given by the RDA. This will generate an additional \$435,000 in revenue.



Regulatory and Permits

Business License – The base fee for business licensing increased \$20.00 per license. This increase is the first for the base fee since FY 2011-2012. This increase will generate an additional \$297,500 in annual revenue and places Salt Lake City's fees at the same level as the average for other cities along the Wasatch Front. The increased fees are below estimated regulatory costs of services provided by the City.

Business License Employee Fee – Business license employee fees will increase by \$2.00 per employee effective September 1st. This fee has not been increased since FY 2011-2012. The increase will generate \$264,358 in additional revenue. The increased fees are well below estimated costs of services provided by the City.

Freight Sticker Increase – Freight sticker fees are increasing from \$36 to \$75. This \$39 increase will generate an additional \$64,896. This fee is below the estimated costs of a freight sticker. In the past this sticker was available for general business use. To standardize the requirements for freight loading zones this fee will only be charged for vehicles that meet the ordinance for a freight vehicle.

Business Parking Permit – In prior years Salt Lake City allowed any business owner to acquire a freight sticker. This allowed a business owner to park in a freight loading zone, or if the loading zone was full, they could park at any meter for two hours with the freight vehicle sticker. This year the City has instituted a new permit that allows business owners to park at any meter for two hours. The new fee is \$500/year. This fee will generate an additional \$832,000.

Charges for Fees and Services

Failure to Pay Citation– Salt Lake City has been issuing the same violation for an individual who pays at a meter, but their time is expired and a person who doesn't pay at a meter. In order to create fairness for the individual that pays at a meter a new fee of \$50.00 has been implemented for all individuals who fail to pay at a meter, but park in a metered zone. This fee will generate an additional \$60,000.

Base Fee on Expired Meters– The budget includes a change in the current fee structure for expired parking meter tickets. Expired parking meter tickets will increase from \$15 to \$25. This increase will generate an additional \$845,076. The time allotted to pay the ticket will be extended to 20 days without any additional late fees. On the 21st day there will be a late fee assessed and the expired meter ticket will then follow the same schedule as all other parking related tickets.

New Fees in CFS –The City will also receive an additional \$67,850 from introduction of increased fees to the Consolidated Fee Schedule (CFS). The budget includes the addition of increased fees for cost recovery of Traffic Control Permits, Meter Bagging Fees, Residential Parking Fees and Parks Field Fees.

Administrative Changes - Internal procedures for the reversal of dismissing of citations and the removal of reductions for registrations will generate an increase of \$45,135.

Move Civil Citations to an Online Hearing Approach – Movement to an online hearing approach with all civil citations will generate an additional \$150,000. An ordinance outlining this process is being developed.



Exempt Vehicle Permit - The Compliance Division will now register designated unmarked official vehicles as having an "exempt" status. This registration allows non-marked official vehicles to park in time related zones without limitations for the annual \$30 non-marked exempt vehicle registration fee. This fee covers the cost to provide this service. This includes one FTE that manages the exempt vehicle registration process.

Parking Enforcement Mobile License Plate Recognition - The vehicle mounted mobile license plate recognition system provides a more efficient means of enforcing time related violations and rapid identification of impoundable vehicles. This efficiency has been estimated as a 25% increase of a single compliance officer's base production.

Gallivan RDA - The Gallivan is expanding their excellence concert series from once a month. This concert series will generate an additional revenue amount of \$200,000. The remaining \$63,888 will be generated through administrative changes in the programs at the Gallivan.

Energy Incentives - Energy-savings projects / improvements have been completed during recent years for General Fund property. In conjunction with some of the projects the City received various incentives from third-party utility providers such as Rocky Mountain Power. The City has deposited these incentives into a CIP holding account. These unused incentive funds will be transferred to the General Fund.

Regional Athletic Complex - The new Regional Athletic Complex will be completed during FY16 and fees for the complex have been cost justified and compared to other sports complexes across the country to benchmark the hourly/daily rental rates.

Increase in Gas Tax for Class C Roads - State legislation passed an increase in the gas tax for all Class B and C roads. This increase in tax results in an increase of revenue to the General Fund. The additional tax will generate revenues of \$500,000 in the General Fund.

Other Revenue Enhancement Changes

Transfers from Other Funds/One Time Revenues

One time RDA revenue for UPAC position - RDA has agreed to pay a portion of the salary for the UPAC Manager for one year. This transfer of \$29,006 will cover a portion of the position expenses for the coming year.

Transfer from Surplus Land Account - A transfer of \$150,000 from the Surplus Land Account will fund a Capital Development Manager. This position will be responsible for developing a comprehensive plan for capital asset disposition and revenue generation. This transfer is intended to be one-time.

One Time Permits- One time revenues for permits will generate \$5,985,000 in revenue. The permit revenue includes several large projects including the Airport expansion and Google Fiber.

Other Changes

Criminal Collections - The Justice Court has filled a Case Management position. It is estimated that this position will generate \$200,000 with an emphasis on warrant collections of traffic violations.



EXPENDITURES

Personnel Costs

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund, approximately 62% of the FY 2015-16 budget was allocated to payroll and related personnel costs. As a result of salary changes and pension costs, the City's expenditures for FY 2015-16 will increase by \$4,065,854.

Health Insurance –Salt Lake City will offer one medical plan this year: Summit STAR - a High Deductible Health Plan (HDHP). This medical plan is administered through Public Employees Health Plan (PEHP). The City has discontinued its second plan, the Summit Care Traditional Plan, due to the unjustifiably high premium costs to employees and very low enrollment.

The City has realized significant savings in the last four years - largely as a result of the response of City employees to the high deductible option. The implementation of a single provider network (in 2011) has also been a significant source of savings for employees and the City. Last fiscal year, the City (and employees) realized savings from a \$2.4 million refund of the reserve building surcharge. Additionally, employees and the City realized savings from a premium holiday for those enrolled in the STAR plan. The City's share of the premium holiday was \$2.1 million. As before, the City will continue to pay 95% of the total Summit Star medical premium. This year the City will realize about a million dollars in savings as the result of our effective and cost-savings relationship with our healthcare providers.

Utah Retirement Systems (URS) requires the City's medical plan reserve be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. Having been in deficit status as of June 30, 2011, the medical plan reserve balance ended with a positive \$6,608,297 as of June 30, 2014. The reserve ended with a positive balance of \$5,308,902 on June 30, 2015. This represented a level sufficient to cover claims for a period of at least 60 days.

This year includes a small premium increase of 5% to the STAR plan. The increase is associated with an increase in the cost of claims, increasing costs overall and cost from newly developed, expensive drugs. Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The City HSA contribution will fund one-half of the deductible for the STAR plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or medical flex account. As before, the City will continue to pay 95% of the total Summit Star medical premium

An additional enhancement to the STAR plan this year increases Inpatient Mental Health coverage. The enhancements will increase the City paid portion of an inpatient visit and eliminate annual visitation caps. The enhancements also add an out-of-network provider option for mental health.

Costs related to the City's retiree plan, as well as the number of claims, have increased substantially over the past year. These cost increases would have resulted in an extremely large premium increase (101%) for retirees under the age of 65 in this next plan year. Retirees in this group would have paid far more in premiums than for comparable healthcare in the Federal marketplace. Having carefully considered these facts, the City discontinued retiree health coverage. As a means to assist retirees, the City will offer third-party consulting services designed to help



transition current and future retirees into the Federal Marketplace. Based on our research, there are numerous plans which will better meet the needs of the retirees and their families. Retirees may also be eligible for a federal subsidy which will further reduce their monthly premium costs.

Compensation - The budget includes a compensation package for City employees totaling approximately \$3.79 million. This increase is comprised of the following:

- For non-represented employees, the budget includes a two percent (2%) general increase to the base hourly wage or salary of each employee.
- For represented employees, the budget includes funding for proficiency pay increases based upon employee anniversary (compensation) dates and the number of calendar years completed by each employee in their respective job title. The projected cost for these pay increases is approximately \$1.06 million. The budget also includes funding for a two percent (2%) general increase to the base hourly wage of each employee based upon agreements reached with each bargaining unit.
- Finally, as recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the City who lag significantly behind market pay rates by more than 10%. The projected costs for market adjustments are approximately \$30,000.

Capital Improvement Program

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. Specific projects proposed to be funded in FY 2015-16 can be found in the Capital Improvement Section of the Budget Book.

The budget includes a General Fund contribution to the Capital Improvement Fund of approximately \$17,198,025. The FY 2015-16 CIP exceeds \$250 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund.

Conclusion

The FY 2015-16 budget constitutes a responsible, efficient and sustainable budget for the coming year. The budget contains enhancements that keep Salt Lake City moving forward. This budget continues with responsible decisions that allow us to remain strong and resilient. We have come together as a government and a community to reconfirm our priorities and the kind of city we want to be. The initiatives taken in this budget safeguard our core services and allow 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.



CAPITAL AND OPERATING BUDGET

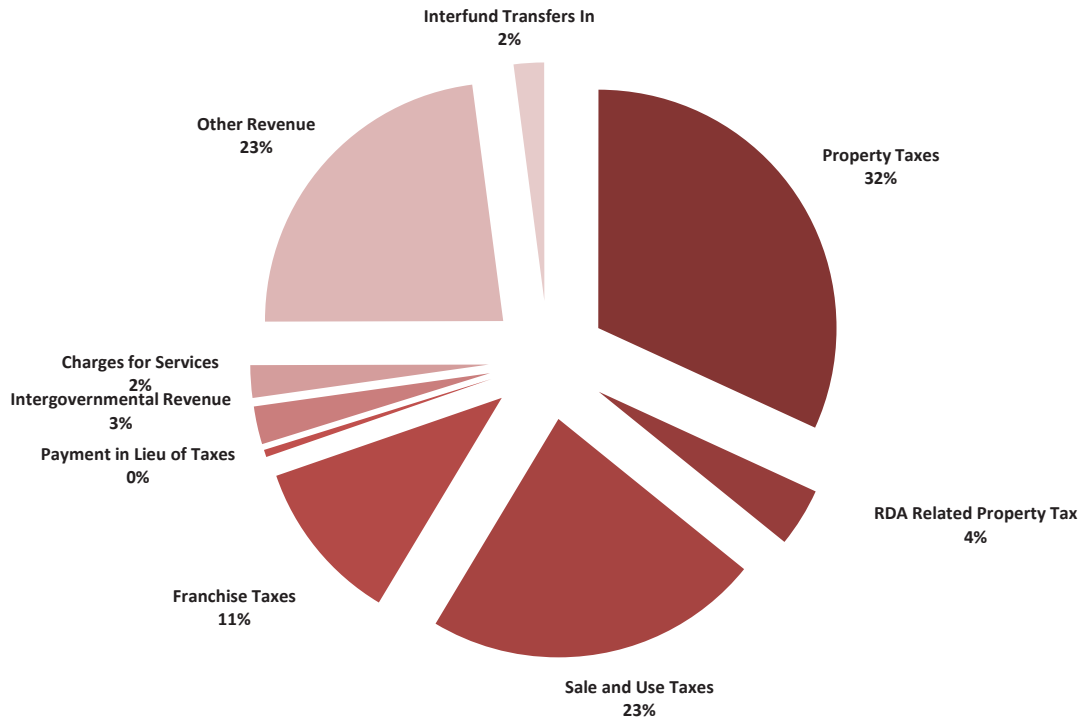
Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2015-2016

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	ADOPTED BUDGET FY 2015-16
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	\$ 76,128,291	\$ 74,660,651	\$ 81,024,111
RDA Related Property Tax	-	-	10,070,000
Sale and Use Taxes	55,380,938	56,360,816	57,980,816
Franchise Taxes	27,881,251	28,064,086	28,195,886
Payment in Lieu of Taxes	1,278,934	1,252,917	1,261,907
TOTAL TAXES	160,669,414	160,338,470	178,532,720
Intergovernmental Revenue	5,207,625	5,846,955	6,551,766
Charges for Services	4,820,246	5,071,211	5,562,367
Other Revenue	43,552,295	50,944,655	58,429,677
Interfund Transfers In	10,070,874	8,088,974	5,286,722
Available Fund Balance/Cash Reserves	-	-	1,355,000
TOTAL GENERAL FUND	224,320,454	230,290,265	255,718,252

General Fund Revenue Percentages





CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2015-2016

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	ADOPTED BUDGET FY 2015-16
CAPITAL PROJECTS FUND (FC 83 & 84):			
Intergovernmental Revenue	8,229,051	3,917,322	4,053,398
Sale of Land	270,911	-	-
Other Revenue	9,780,020	-	447,742
Bond Proceeds	65,075,790	1,175,690	-
Interfund Transfers In	19,715,655	15,849,176	17,538,244
Impact fees	4,131,636	2,060,600	2,903,000
Available Fund Balance/Cash Reserves	9,798,332	-	-
TOTAL CAPITAL PROJECTS FUND	117,001,395	23,002,788	24,942,384
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	17,916,389	38,086,300	732,415,200
Charges for Services	177,090,372	390,142,100	141,051,100
Other Revenue	6,754,353	6,324,100	6,489,500
Available Fund Balance/Cash Reserves	-	39,397,700	313,346,100
TOTAL AIRPORT	201,761,114	473,950,200	1,193,301,900
GOLF (FC 59)			
Charges for Services	7,918,224	8,271,405	7,896,962
Other Revenue	3,075	6,191,572	8,208,127
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	419,002	-	1,366,437
TOTAL GOLF	8,340,301	14,462,977	17,471,526
Revenue and Other Sources			
REFUSE COLLECTION (FC 57)			
Charges for Services	10,895,116	12,226,017	12,210,009
Other Revenue	(572,613)	1,907,948	2,411,439
Available Fund Balance/Cash Reserves	1,389,842	184,272	894,710
TOTAL REFUSE COLLECTION	11,712,345	14,318,237	15,516,158
SEWER UTILITY (FC 52)			
Charges for Services	19,678,278	20,970,360	22,637,189
Other Revenue	2,946,332	4,240,000	4,240,000
Available Fund Balance/Cash Reserves	1,987,389	15,451,765	7,462,962
TOTAL SEWER UTILITY	24,611,999	40,662,125	34,340,151
STORM WATER UTILITY (FC 53)			
Charges for Services	8,152,057	8,050,000	8,050,000
Other Revenue	276,407	817,000	817,000
Available Fund Balance/Cash Reserves	1,225,382	2,644,270	3,203,398
TOTAL STORM WATER UTILITY	9,653,846	11,511,270	12,070,398
WATER UTILITY (FC 51)			
Charges for Services	65,301,838	62,489,392	64,971,448
Other Revenue	1,851,360	4,008,250	4,046,315
Available Fund Balance/Cash Reserves	-	13,275,065	5,007,652
TOTAL WATER UTILITY	67,153,198	79,772,707	74,025,415
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	3,207,683	3,202,000	3,202,000
Other Revenue	2,065	30,000	30,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL STREET LIGHTING DISTRICT	3,209,748	3,232,000	3,232,000
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	366,690	493,322	428,714
Charges for Services	1,324,545	1,215,468	-
Other Revenue	1,358,856	9,057,527	9,779,180
Interfund Transfers In	1,214,049	852,736	900,000
Available Fund Balance/Cash Reserves	343,898	-	-
TOTAL HOUSING LOANS & TRUST	4,608,038	11,619,053	11,107,894



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2015-2016

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	ADOPTED BUDGET FY 2015-16
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	11,096,523	11,939,861	11,917,429
Other Revenue	4,248,492	4,476,822	4,438,089
Interfund Transfers In	3,829,166	4,000,000	4,950,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL FLEET MANAGEMENT	19,174,181	20,416,683	21,305,518
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	300,871	20,000	20,000
Interfund Transfers In	900,000	1,217,344	1,387,344
Available Fund Balance/Cash Reserves	371,471	183,437	205,884
TOTAL GOVERNMENTAL IMMUNITY	1,572,342	1,420,781	1,613,228
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	10,006,442	10,985,804	12,612,493
Other Revenue	38,027	-	212,500
Interfund Transfers In	375,386	412,385	296,400
Available Fund Balance/Cash Reserves	702,887	139,700	-
TOTAL INFORMATION MGMT.	11,122,742	11,537,889	13,121,393
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	36,809,020	39,366,246	39,785,880
Other Revenue	2,393,181	377,553	277,000
Available Fund Balance/Cash Reserves	-	2,289,435	-
TOTAL INSURANCE AND RISK MGMT.	39,202,201	42,033,234	40,062,880
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	292,381	11,698	11,698
Other Revenue	78,186	-	-
Available Fund Balance/Cash Reserves	4,783	371,295	360,321
TOTAL CURB /GUTTER S.A.	375,350	382,993	372,019
STREET LIGHTING (FC 30)			
Special Assessment Taxes	368,469	604,772	617,805
Other Revenue	10,159	-	-
Interfund Transfers In	132,496	184,380	205,933
Available Fund Balance/Cash Reserves	-	-	-
TOTAL STREET LIGHTING S.A.	511,124	789,152	823,738
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,615,100	3,557,980	3,698,652
Interfund Transfers In	990,913	-	-
Available Fund Balance/Cash Reserves	16,723	-	-
TOTAL CDBG	3,622,736	3,557,980	3,698,652
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	2,527,080	2,550,700	2,880,000
Other Revenue	11,438	-	-
Available Fund Balance/Cash Reserves	1,193,533	584,260	-
TOTAL E911	3,732,051	3,134,960	2,880,000



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2015-2016

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	ADOPTED BUDGET FY 2015-16
Revenue and Other Sources			
MISC. GRANTS OPERATING (FC 71)			
Intergovernmental Revenue	9,582,494	1,843,149	3,681,364
Other Revenue	793,006	5,717,364	7,161,092
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. GRANTS OPERATING	10,375,500	7,560,513	10,842,456
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	956,613	1,177,855	1,026,372
Other Revenue	10,237	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	966,850	1,177,855	1,026,372
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	-	-	187,736
Charges for Services	39,207	-	-
Other Revenue	181,217	-	-
Interfund Transfers In	-	-	50,000
Available Fund Balance/Cash Reserves	41,269	-	-
TOTAL OTHER SPECIAL REVENUE	261,693	-	237,736
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	-	200,000	200,000
Other Revenue	472,590	-	-
Interfund Transfers In	2,500	-	-
Available Fund Balance/Cash Reserves	877,784	300,000	300,000
TOTAL DONATION FUND	1,352,874	500,000	500,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,504,891	18,432,060	18,362,984
Intergovernmental Revenue	4,715,250	7,615,929	5,848,403
Bond proceeds	-	-	-
Other Revenue	306,059	-	-
Interfund Transfers In	26,718,880	9,879,398	10,121,351
Available Fund Balance/Cash Reserves	-	-	800,000
TOTAL DEBT SERVICE	49,245,080	35,927,387	35,132,738
TOTAL REVENUE BUDGET	\$ 795,514,867	\$ 956,439,850	\$ 1,439,040,344
TOTAL USE OF FUND BALANCE	\$ 18,372,295	\$ 74,821,199	\$ 334,302,464
GRAND TOTAL OF SOURCES	\$ 813,887,162	\$ 1,031,261,049	\$ 1,773,342,808
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,602,087	2,586,520	2,882,471
OFFICE OF THE MAYOR			
General Fund	2,530,027	3,200,704	2,646,130
DEPARTMENT OF AIRPORTS			
Airport Fund	181,522,557	473,950,200	1,193,301,900
Increase Fund Balance/Cash Reserves	20,238,557	-	-



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2015-2016

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	ADOPTED BUDGET FY 2015-16
SALT LAKE CITY ATTORNEY			
General Fund	5,803,496	5,743,326	5,935,022
Governmental Immunity Internal Svc. Fund	1,572,342	1,420,781	1,613,228
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,069,383	3,061,297	3,173,998
Increase Fund Balance/Cash Reserves	-	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	18,039,863	19,590,415	21,287,931
DEPARTMENT OF FINANCE			
General Fund	6,999,023	6,075,248	7,048,562
IMS - IFAS	1,220,656	472,739	296,400
Increase Fund Balance/Cash Reserves	-	-	-
Risk	33,242	33,242	34,063
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	35,794,975	37,185,767	38,014,377
HUMAN RESOURCES			
General Fund	2,030,328	2,262,922	2,268,307
Insurance & Risk Mgmt. Internal Svc. Fund	31,249,924	38,938,695	36,854,819
Increase Fund Balance/Cash Reserves	-	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND	9,902,086	11,065,150	12,335,861
Increase Fund Balance/Cash Reserves	-	-	489,132
JUSTICE COURT			
General Fund	3,809,845	4,121,596	4,164,966
POLICE DEPARTMENT			
General Fund	55,619,438	57,818,955	61,398,082
PUBLIC SERVICES DEPARTMENT			
General Fund	34,379,836	37,846,315	39,871,059
Golf Enterprise Fund	8,340,301	14,455,754	17,471,526
Increase Fund Balance/Cash Reserves	-	7,223	-
Refuse Collection Enterprise Fund	11,712,345	14,318,237	15,516,158
Increase Fund Balance/Cash Reserves	-	-	-
Fleet Management Internal Service Fund	17,978,799	19,987,574	20,872,564
Increase Fund Balance/Cash Reserves	1,195,382	429,109	432,954
911 COMMUNICATION BUREAU			
General Fund	6,304,812	6,413,318	6,958,662
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	24,611,999	40,662,125	34,340,151
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	9,653,846	11,511,270	12,070,398
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	64,383,394	79,772,707	74,025,415
Increase Fund Balance/Cash Reserves	2,769,804	-	-
Street Lighting Enterprise Funds	2,824,872	3,205,953	3,206,097
Increase Fund Balance/Cash Reserves	384,876	26,047	25,903



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2015-2016

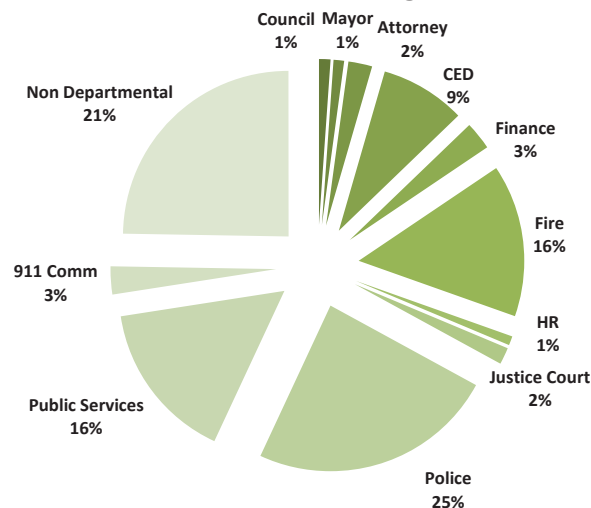
	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	ADOPTED BUDGET FY 2015-16
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	48,264,150	47,445,177	63,242,683
Curb/Gutter Special Assessment Fund	375,350	382,993	372,019
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Special Assessment Fund	460,003	461,496	775,777
Increase Fund Balance/Cash Reserves	51,121	327,656	47,961
CDBG Operating Special Revenue Fund	3,622,736	3,557,980	3,698,652
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	3,732,051	3,134,960	2,800,000
Increase Fund Balance/Cash Reserves	-	-	80,000
Housing Loans & Trust Special Rev. Fund	4,608,038	11,619,053	11,107,894
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Grants Operating Special Rev. Fund	7,382,486	7,322,472	10,657,627
Increase Fund Balance/Cash Reserves	2,993,014	238,041	184,829
Misc. Spec. Svc. Districts Special Rev. Fund	902,069	1,177,855	1,026,372
Increase Fund Balance/Cash Reserves	64,781	-	-
Other Special Revenue Funds	261,693	-	237,736
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	1,352,874	500,000	500,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	45,696,291	35,923,780	35,132,738
Increase Fund Balance/Cash Reserves	3,548,789	3,607	-
Capital Projects Fund	117,001,395	22,664,810	24,942,384
Increase Fund Balance/Cash Reserves	-	337,978	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 775,648,612	\$ 1,029,891,386	\$ 1,772,082,029
TOTAL INC TO FUND BALANCE	\$ 31,246,324	\$ 1,369,661	\$ 1,260,779
GRAND TOTAL OF USES	\$ 806,894,936	\$ 1,031,261,047	\$ 1,773,342,808
NET CHANGE TO FUND BALANCE	\$ 12,874,029	\$ (73,451,538)	\$ (333,041,685)



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	ADOPTED BUDGET FY 2015-16
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 222,177,880	\$ 230,290,263	\$ 255,718,252
CITY COUNCIL OFFICE	2,602,087	2,586,520	2,882,471
OFFICE OF THE MAYOR	2,530,027	3,200,704	2,646,130
SALT LAKE CITY ATTORNEY	5,803,496	5,743,326	5,935,022
COMMUNITY DEVELOPMENT DEPT.	18,039,863	19,590,415	21,287,931
DEPARTMENT OF FINANCE	6,999,023	6,075,248	7,048,562
FIRE DEPARTMENT	35,794,975	37,185,767	38,014,377
HUMAN RESOURCES	2,030,328	2,262,922	2,268,307
JUSTICE COURTS	3,809,845	4,121,596	4,164,966
POLICE DEPARTMENT	55,619,438	57,818,955	61,398,082
PUBLIC SERVICES DEPARTMENT	34,379,836	37,846,315	39,871,059
911 COMMUNICATIONS BUREAU	6,304,812	6,413,318	6,958,662
NON DEPARTMENTAL	48,264,150	47,445,177	63,242,683
Special Revenue Funds	17,713,912	16,154,763	19,696,164
Debt Service Funds	46,071,641	36,306,773	35,504,757
Capital Projects Fund	117,001,395	22,664,810	24,942,384
Proprietary Fund Type:			
Internal Service Funds	65,026,432	74,979,478	75,180,933
Enterprise Funds	307,657,352	649,495,299	1,361,039,539
TOTAL EXPENSE BUDGET	\$775,648,612	\$1,029,891,386	\$1,772,082,029

FY 2015-16 General Fund Budget % Breakdown





GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
Revenue and Other Sources	230,290,265			
Changes to FY 15 Base				
Equalization for Redemption			(200,000)	
Judgment Levy			(605,000)	
RDA increase in CBD revenue			200,000	
Increase in franchise tax			131,800	
Increase in PILOT			8,990	
Increase in revenue from business licensing and permits			1,135,454	
Decrease in intergovernmental revenue			(19,694)	
Increase in cemetery revenue			49,920	
Decrease associated with public safety			(412,812)	
Increase associated with public services			30,390	
Increase associated with recreation programs			4,374	
Decrease associated with rentals and concessions			(118,014)	
Decrease associated with fines and forfeitures			(441,690)	
Decrease revenue associated with parking meters			(328,580)	
Increase in interest income			9,500	
Decrease in Collections Legal Fees			(300,000)	
Decrease in Justice Courts Collections			(600,000)	
Decrease in Hive Pass Revenue			(760,000)	
Decrease miscellaneous revenue			(133,677)	
Decrease interfund reimbursement			(3,298)	
Decrease in Transfers			(512,817)	
Total Base Changes			(2,865,154)	227,425,111
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes				
Judgment Levy			206,863	
Estimated Property Tax for New Growth			1,826,597	
Property Tax 2014 Stabilization			4,500,000	
State Law Change re: RDA Funding Recognition			10,070,000	
Sugarhouse District Payment for Sugarhouse RDA			435,000	
Sales Tax Increase			1,620,000	
Business License Base Fee Increase			297,500	
Business License Employee Fee Increase			264,358	
Freight Sticker price increase			64,896	
New Business Parking Permit			832,000	
Failure to Pay Citation			60,000	
Parking Citation Changes			45,135	
Move to Online Hearing for Civil Appeals			150,000	
Change Base fee for Expired Meters			845,076	
Parking Enforcement			99,000	



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
Exempt Vehicle Fee @ \$30 per vehicle			100,000	
CPI Increase in Fees			264,857	
Traffic Control Permit			8,250	
Increase in Meter bagging fees			23,760	
Increase in Residential Parking Permit fees			15,840	
Parks Fee Increases			20,000	
Additional Revenue Generated by Case Managers in Justice Court			200,000	
Change in RDA contract for Gallivan			263,888	
Regional Athletic Complex			761,880	
Capital Development Manager - Transfer from CIP				
Surplus Land			107,668	
Increase in Gas Tax - Transfer to CIP (Class C)			500,000	
Total Revenue Changes from Policy and Ordinance Changes			23,582,568	23,582,568

One-Time Revenues

Remove One-Time revenue from FY 2015	(3,026,435)			
Energy Incentives Acct in CIP	80,502			
Revenue for UPACA Position - net of UPACA- planner position - streetcar position	29,006			
Permit Fees (Google construction)	750,000			
Permit Fees (Airport construction)	5,235,000			
2-Cycle Engine Replacement - Transfer from Refuse	162,500			
Energy Coordinator - Transfer from Refuse	125,000			
Use of Fund Balance - Transfer to IMS	367,500			
Use of Fund Balance - Council Change	300,000			
Use of Fund Balance - New Police Positions and Equipment	315,000			
Use of Fund Balance - Police Training	38,000			
Use of Fund Balance - Crime Data Program Improvement	50,000			
Use of Fund Balance - SLCTV Equipment	200,000			
Use of Fund Balance - Sugarhouse Fireworks	15,000			
Use of Fund Balance - Pilot Dog Off-Leash Areas	10,500			
Use of Fund Balance - Clean Team	14,000			
Use of Fund Balance - Downtown Parks Festival	20,000			
Use of Fund Balance - Secret Shopper	25,000			
Total One-Time Revenue	4,710,573			4,710,573
Grand Total Revenue Changes			25,427,987	255,718,252



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
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Expenses and Other Uses

City Council:

FY15 Beginning Balance	2,586,520	28.00		
FY16 base personal services projection less FY15 budget			245,478	
Pension Changes			5,780	
Insurance rate changes			7,824	
Salary changes			36,869	
Total City Council	2,586,520	28.00	295,951	2,882,471

Mayor:

FY15 Beginning Balance	3,200,704	25.00		
FY16 base personal services projection less FY15 budget			(112,371)	
Pension Changes			5,936	
Insurance rate changes			5,920	
Salary changes			59,875	
BA #1 Staffing Changes - Finance (to Finance)		(3.00)	(474,735)	
BA #1 Staffing Changes - Police (To Police)		(1.00)	(87,574)	
Volunteer Services in the City			48,375	
Total City Council	3,200,704	21.00	(554,574)	2,646,130

Attorneys Office:

FY15 Beginning Balance	5,743,326	53.75		
FY16 base personal services projection less FY15 budget			(57,827)	
Pension Changes			13,077	
Insurance rate changes			17,666	
Salary changes			80,572	
CCAC Adjustment			20,868	
Restore One-Time cut from FY2015 - Delay Hiring of Records Clerk			8,000	
GRAMA Program/WEBQA			9,340	
Small Claims Contract Attorney			20,000	
Records Management Software [One-Time]			30,000	
Election Outreach [One-Time]			50,000	
Reduce RPTs due to ACA changes		(0.50)		
Total Attorney	5,743,326	53.25	191,696	5,935,022

Community and Economic Development:

FY15 Beginning Balance	19,590,415	200.25		
FY16 base personal services projection less FY15 budget			57,214	
Pension Changes			46,068	
Insurance rate changes			32,488	
Salary changes			277,860	
CCAC Adjustment			4,590	



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
Restore One-Time cut from FY2015 - 1% Reduction in Base Expenses			176,654	
BA #1 Airport Personnel Building Inspector III	1.00		82,740	
BA #1 Airport Personnel	1.00		93,776	
BA #1 Fiber Construction Management	2.00		180,700	
BA #1 ProjectDox Application Hosting	1.00		225,152	
PDOX Hosting - Transfer to IMS			(163,152)	
BA #3 HIVE Administrator	1.00		90,000	
BA #3 Advertising/Library			60,000	
Community Emergency Winter Housing - Transfer from Non-Departmental			91,200	
Wiegand Homeless Shelter - Transfer from Non- Departmental			92,000	
Economic Development Manager (Partial Funding from 10/1)	1.00		77,189	
HAND Project Coordinator (Partial Funding from 10/1)	1.00		91,737	
Planning public engagement			10,000	
VOA Detox Bed/Transitional Storage Program			106,300	
City Issued Identification Cards			20,000	
Fuel Savings			(5,000)	
Reduce RPTs due to ACA changes	(2.25)			
Cost Estimation Services <Contingent Appropriation>			50,000	
Total Community and Economic Development	19,590,415	206.00	1,697,516	21,287,931
Finance:				
FY15 Beginning Balance	6,075,248	58.20		
FY16 base personal services projection less FY15 budget			217,559	
Pension Changes			14,020	
Insurance rate changes			21,484	
Salary Changes			109,262	
BA #1 Staffing Changes - Finance (From Mayor)	3.00		474,735	
BA #1 ½ FTE - Grants Management	0.50		35,000	
Hive Funding approved as part of BA#3	1.00		60,000	
Constable Service - Transfer to Justice Court			(50,000)	
Additional Payroll Administrator FTE (Partial Funding from 10/1)	1.00		60,000	
Improved Web Site/Form and Ticket Printing [One- Time]			75,000	
Meter Collection - Transfer to Public Services			(34,996)	
Pay Station Maintenance - Transfer to Public Services			(15,000)	
Outside Internal Fraud / Waste & Abuse Hotline			6,250	
Total Finance	6,075,248	63.70	973,314	7,048,562



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
Fire:				
FY15 Beginning Balance	37,185,767	340.00		
FY16 base personal services projection less FY15 budget			(167,700)	
Pension Changes			191,558	
Insurance rate changes			129,912	
Salary changes			855,660	
Remove One-Time funding -- Peak Load EMS			(66,320)	
Service Delivery Equipment costs			(97,000)	
Vacancy Savings [One-Time]			(97,000)	
Convert two firefighter positions to civilian employees		(2.00)	(116,000)	
Technology Services Manager (Partial Funding from 10/1)		1.00	57,000	
Warehouse Tech Position (Partial Funding from 10/1)		1.00	46,500	
Technology Increases			60,000	
Fuel Savings			(65,000)	
Total Fire	37,185,767	340.00	828,610	38,014,377
Human Resources				
FY15 Beginning Balance	2,262,922	22.56		
FY16 base personal services projection less FY15 budget			(63,735)	
Pension Changes			5,270	
Insurance rate changes			7,532	
Salary changes			31,318	
Enhance sexual harassment training for PD and FD [One-Time]			25,000	
Total Human Resources	2,262,922	22.56	5,385	2,268,307
Justice Courts				
FY15 Beginning Balance	4,121,596	47.00		
FY16 base personal services projection less FY15 budget			32,398	
Pension Changes			11,852	
Insurance rate changes			17,862	
Salary changes			71,208	
Small Claims Staff Consolidation		(1.00)	10,050	
Reduce Collections-Case Manager positions		(2.00)	(150,000)	
Constable Services			50,000	
Total Justice Courts	4,121,596	44.00	43,370	4,164,966



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
Police:				
FY15 Beginning Balance	57,818,955	533.00		
FY16 base personal services projection less FY15 budget			52,781	
Pension Changes			455,260	
Insurance rate changes			105,563	
Salary changes			775,032	
Restore One-Time cut from FY2015 - 1% Reduction in Base Expenses			550,000	
Remove One-Time funding -- Public Information Notification System (EOC)			(6,800)	
Remove One-Time funding -- Consolidated SLC Mobile Communication Equipment (EOC)			(7,500)	
BA #1 Staffing Changes - Police (from Mayor)		1.00	87,574	
BA #1 Council Adds - Directed Training & Training Simulator			68,000	
BA #1 Council Adds - Forensic Scientist		1.00	100,000	
BA #4 Versaterm			80,000	
COPS Grant continuing funding		5.00	121,483	
General Technical and Inflationary Increases			50,000	
Increase in Long Term Disability Premium			86,000	
Emergency Management - Public Information Notification System (EOC)			6,800	
Emergency Management - Consolidated SLC Mobile Communication Equipment (EOC)			7,500	
Civilian Fleet Coordinator (Partial Funding from 8/1) <Contingent Appropriation>		1.00	58,671	
Evidence Transfer to New Evidence Storage Location (Partial Funding from 8/1)		2.00	76,135	
Emergency Management - Multi Language Media Outreach (Partial Funding from 8/1)		1.00	63,790	
Civilian IT Coordinator (Partial Funding from 8/1)		1.00	58,671	
Fuel Savings			(160,000)	
Police bike patrol officers (Partial Funding from 9/1) <Contingent Appropriation>		4.00	276,667	
Police Social / Case workers (Partial Funding from 10/1) <Contingent Appropriation>		8.00	450,000	
New Officer Equipment Purchase [One-Time]			102,500	
Police Patrol Officer <Contingent Appropriation>		1.00	83,000	
Training (Reappropriated from Prior Year from Fund Balance) [One-Time]			38,000	
Total Police	57,818,955	558.00	3,579,127	61,398,082



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
Public Services:				
FY15 Beginning Balance	37,846,315	286.03		
FY16 base personal services projection less FY15 budget			(286,502)	
Pension Changes			62,079	
Insurance rate changes			61,229	
Salary changes			377,179	
CCAC Adjustment			4,742	
Living Wage Adjustment			5,000	
Remove One-Time funding -- Equipment for concrete grinding crew			(45,000)	
Remove One-Time funding -- Equipment for state sidewalk snow removal			(25,000)	
Remove One-Time funding -- SH Greenway Capital Equipment			(90,000)	
Remove One-Time funding -- Work Order Management System costs			(172,000)	
Remove One-Time funding -- (2 Year) Clean Air Initiative -- replace 2 cycle engines and install four slow fill CNG filling stations			(182,500)	
BA #1 Protected Bike Lane Maintenance			101,708	
Regional Athletic Complex Costs - (staffing, supplies, maintenance)		3.00	871,276	
General Technical and Inflationary Increases			200,000	
Gallivan Budget Changes from RDA			263,888	
Remove funding for existing PSB due to move			(45,000)	
Fuel cost decreases			(108,758)	
Parking enforcement system expense reduction			(134,742)	
Mobile License Reader for Parking Enforcement [One-Time]			80,000	
Streets Maintenance - Crack seal materials			72,944	
Budgetary Cost Increases			50,000	
Youth City Glendale - Year Round Funding			100,000	
Impound Desk Operator (Partial Funding from 10/1)		2.00	64,701	
Clean Air Initiative -- Replace 2-cycle engines (2 Year initiative - Year 2) [One-Time]			162,500	
Energy Facility Commissioning Agent		1.00	125,000	
Pioneer Park Programming <Contingent Appropriation>			70,000	
Urban Forestry Program Enhancement (Partial Funding from 10/1)		3.00	180,000	
Urban Forestry Program Enhancement <Contingent Appropriation> [One-Time]			222,500	
Pay Station Maintenance - Transfer from Finance			15,000	
Reduce RPTs due to ACA changes		(0.63)		
Pilot dog off-leash areas [One-Time]			10,500	
Clean Team <Contingent Appropriation> [One-Time]			14,000	
Total Public Services	37,846,315	294.40	2,024,744	39,871,059



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
911 Communications Bureau				
FY15 Beginning Balance	6,413,318	81.00		
FY16 base personal services projection less FY15 budget			140,102	
Pension Changes			12,892	
Insurance rate changes			24,600	
Salary changes			77,750	
CAD Cost increases from Budget Amendment #4			71,000	
Salary equity adjustments			219,000	
Total 911 Dispatch Bureau	6,413,318	81.00	545,344	6,958,662
Non Departmental:				
FY15 Beginning Balance				
Special Events Fund <Contingent Appropriation>	170,000		-	
Community Emergency Winter Housing	86,857		4,343	
Community Emergency Winter Housing - Transfer to CED			(91,200)	
Weigand Homeless Shelter	92,000		-	
Weigand Homeless Shelter - Transfer to CED			(92,000)	
Housing Authority Transitional Housing	69,000			
Dignitary Gifts/Receptions	15,000			
Hispanic Chamber of Commerce	1,500			
Legal Defenders	938,976		23,340	
National League of Cities and Towns	11,535			
Sales Taxes Rebate	172,000		(95,000)	
Sister Cities	10,000			
Salt Lake City Arts Council - additional support for event	510,000		50,000	
Salt Lake Council of Governments	13,556			
SL Area Chamber of Commerce	50,000			
SL Valley Conference of Mayors	225			
Sugar House Park Authority <Contingent Appropriation>	191,240		17,667	
Tracy Aviary	525,000			
US Conference of Mayors	12,242			
Utah Economic Development Corp.	108,000			
Utah League of Cities and Towns	138,034		9,431	
Gang Prevention	70,000			
Jordan River Commission membership	14,000			
National Arts Marketing Project [One-Time]			25,000	
Transfer of Revenue to RDA			10,070,000	
Capital Improvements Projects Fund	15,849,176		1,689,067	
Increase in CIP for Gas Tax / Class Funds			500,000	
Fleet - Replacement Fund	4,000,000		750,000	
New Police Officer Vehicles - Transfer to Fleet [One-Time]			200,000	
Fleet - Centralized Fleet Maintenance	5,292,736		696,660	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	Changes from FY 2015 Budget	FY 2016 Adopted Budget
Pay Station Coin Collection Vehicle - Transfer to Fleet [One-Time]			30,000	
Governmental Immunity Fund	1,217,344		170,000	
IMS - IFAS Account Transfer	126,923			
Information Management Services Fund	8,409,048		1,230,926	
SLCTV Video Equipment - Transfer to IMS [One- Time]			200,000	
New Police Officer Computer Equipment - Transfer to IMS [One-Time]			12,500	
Insurance and Risk Management Fund	2,083,653		(76,917)	
SAA Street Lighting Fund	184,382		21,551	
Sorenson Center w/ County	881,000			
Animal Services Contract	1,227,763		106,738	
Municipal Elections	-		323,500	
Transfer to Structural Safety program	-		50,000	
Geographic Information System	35,000			
Community Organization Efforts	20,000			
Utah legislative / local lobby	25,000			
Local Business Marketing Program	20,000			
Washington D. C. Consultant	75,000			
Music Licensing Fees	7,000			
Legislative Support	20,000			
Retirement Payouts	635,000			
Tuition aid program	130,000			
Annual Financial Audit	260,100			
Bonding / Note / Other Expense	35,000			
Interest Expense	400,000			
Ground Transportation GF Expenses	50,000			
GF Costs for Street lighting	50,000			
Cultural Core transfer	250,000			
Continue contract with University of Utah for demographic work	30,000			
10 Year Plan - Airport Trail Reimbursement (Required by FAA Corrective Action Plan)	103,887			
Payment to UTA for Streetcar O & M	400,000		(200,000)	
Outdoor Retailers Tent Funding	140,000			
Policy Institute [One-Time]	20,000		(20,000)	
Hive Pass				
Pass-Through Expenses	2,268,000		(113,700)	
Hive Pass Billing - Transfer to Public Utilities			61,000	
Rail-Volution	-		7,500	
Living Wage Support - Transfer to Golf Fund			75,000	
Utah Foundation			10,000	
Outdoor Retailers Convention Expansion			57,100	
Downtown Parks Festival [One-Time]			20,000	
Council Studies (Secret Shopper) [One-Time]			25,000	
Crime Data Program Improvement [One-Time]			50,000	
Total Non Departmental	47,445,177	-	15,797,506	63,242,683
General Fund Total Expenses and Other Uses Budget	230,290,263	1,711.91	25,427,989	255,718,252



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 15 Beginning Balance	23,002,788			
Decrease in CDBG eligible capital projects			(448,518)	
Increase in Impact Fees			842,400	
Increase in transfer from Impact Fees			(726,487)	
Increase in transfer from General Fund			1,339,865	
Use of Surplus Land fund balance - Surplus Land Account			107,668	
Decrease in Salt Lake County Revenue			(15,406)	
Increase in Class C proceeds			600,000	
Funds from Smith's naming rights			141,000	
Use of energy incentive rebates			80,503	
Use of payments from Utah Heritage Foundation on Memorial House maintenance			18,571	
Total Revenues and Other Sources Budget			1,939,596	24,942,384
Expenses and Other Uses				
FY 15 Beginning Balance	22,664,810			
Decrease CDBG capital expenditures			(448,518)	
Increase in Impact Fees			842,400	
Increase in transfer to Debt Service			(726,487)	
Increase in capital expenditures			2,110,532	
Increase in transfer to General Fund			499,647	
Total Expenditures and Other Uses Budget			2,277,574	24,942,384
Budgeted revenues and other sources over (under) expenditures and other uses			(337,978)	0
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 15 Beginning Balance	434,552,500			
Decrease in revenue based on error in FY 15 Budget			(1,322,400)	
Increase in operating revenues			10,692,700	
Increase in passenger facility charges			437,955,800	
Increase in grants and reimbursements			19,712,400	
Decrease in customer facility charges			(21,635,200)	
Total Revenues and Other Sources Budget			445,403,300	879,955,800
Expenses and Other Uses				
FY 15 Beginning Balance	473,950,200	557.30		
Increase in operating expenses			3,073,300	
Decrease in Passenger Incentive Rebate			(452,400)	
Increase in capital equipment			1,891,900	
Transfer to CED		(2)	(176,516)	
Increase in capital improvements projects			715,015,416	
Total Expenditures and Other Uses Budget		555.30	719,351,700	1,193,301,900
Budgeted revenues and other sources over (under) expenditures and other uses			(313,346,100)	



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY 15 Beginning Balance	7,931,405			
Misc revenue reduction from closure of Jordan River Par 3 (closed 11-1-2014)			(30,000)	
Misc revenue reduction from closure of Wingpointe (11-1-2015)			(630,971)	
Green Fees (adjustment based on historical)			178,250	
Green Fees (Demand Pricing Structure)			154,028	
Golf Cart Rental (based on historical)			(112,000)	
Transfer from General Fund (Living Wage)			75,000	
Retail Merchandise			34,000	
Concessions			5,400	
Financing Proceeds (Carts)			1,072,390	
Financing Proceeds (Maintenance Equip.)			500,000	
Miscellaneous revenue			10,100	
Total Revenues and Other Sources Budget			1,256,197	9,187,602
Expenses and Other Uses				
FY 15 Beginning Balance	8,314,182	40.65		
Misc expense reduction from closure of Jordan River Par 3 (closed 11-1-2014)			(50,964)	
Misc expense reduction from closure of Wingpointe (11-1-2015)			(738,395)	
Personal Services estimated increase from benefits/ COLA changes			79,534	
Living Wage adjustment (see Transfer from General Fund)			75,000	
Retail Merchandise			37,000	
Utilities (rate Increases)			19,700	
Admin Fees			92,314	
IMS Increases			6,363	
Fleet Fuel Reduction			(6,500)	
Utilities (ESCO Irrigation Construction Period Savings)			(52,654)	
Electricity (ESCO Lighting Retrofit)			(10,000)	
Consulting Services - Revenue Generation, Naming Rights, etc.			80,000	
Equipment Purchase (financed purchase of carts)			1,072,390	
Equipment Purchase (financed purchase of maintenance equip.)			500,000	
Debt Service Payments (Carts)			155,198	
Debt Service Payments (Maintenance Equip.)			180,000	
Miscellaneous expense			26,521	
Total Expenditures and Other Uses Budget		40.65	1,465,507	9,779,689
Budgeted revenues and other sources over (under) expenditures and other uses				(592,087)



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY 15 Beginning Balance	6,531,572			
Financing proceeds - ESCO FY15			(6,141,572)	
Green Fees			(33,250)	
Restructure ESCO financing to include Bonneville			6,560,737	
Golf Course changes				
Total Revenues and Other Sources Budget			385,915	6,917,487
Expenses and Other Uses				
FY 15 Beginning Balance	6,141,572	0.00		
Improvements - CIP Priority Projects			1,081,100	
Facility Improvement Measures (FIM) - ESCO FY15			(6,141,572)	
Restructure ESCO financing to include Bonneville			6,560,737	
Golf Course changes				
Document fee for restructure of ESCO financing			50,000	
Total Expenditures and Other Uses Budget		0.00	1,550,265	7,691,837
Budgeted revenues and other sources over (under) expenditures and other uses				(774,350)
Refuse (FC 57)				
Revenue and Other Sources				
FY15 Beginning Balance	14,133,965			
Refuse Collection Revenues			216,306	
Glass Recycling Collection Revenues			5,873	
Recycling Proceeds			(252,000)	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)			417,904	
Misc income			19,400	
Transfer-In from General Fund related to \$5.5M funds (repayment 1 of 5)			80,000	
Total Revenues and Other Sources Budget			487,483	14,621,448
Expenses and Other Uses				
FY15 Beginning Balance	14,318,237	53.95		
Financed vehicle purchases (see corresponding revenue increase)			417,904	
Lease payments for equipment purchases			(352,167)	
Fleet maintenance			155,368	
Fleet fuel			(29,774)	
Tipping fees			183,043	
Personal services misc.			43,297	
Curbside glass recycling expansion			36,000	
Fruitshare program contract (use of \$5.5M funds)			35,000	
Misc operational expenses			22,750	
Remove one-time FY15 capital for CNG slow fill station: expand & enclosure project			(302,500)	
Remove one-time FY15 budget for energy efficiency projects			(70,000)	
One-time Sanitation CNG slow fill station: expand & enclosure project completion			217,500	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
One-time \$5.5M: Solar on City facilities			731,500	
One-time \$5.5M: transfer to General Fund for Commissioning Authority			110,000	

Total Expenditures and Other Uses Budget	53.95	1,197,921	15,516,158
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Budgeted revenues and other sources over
(under) expenditures and other uses **(894,710)**

Sewer (FC 52)

Revenue and Other Sources

FY 15 Beginning Balance	25,210,360		
Rate Increase 8%		1,666,829	
Total Revenues and Other Sources Budget		1,666,829	26,877,189

Expenses and Other Uses

FY 15 Beginning Balance	40,662,125	107.35	
Additional collection system lead		1.00	73,636
Additional waste pre-treatment technician		1.00	75,864
Increase of 2% cola and benefits			185,026
Increase in materials and supplies			133,150
Increase for Google Fiber installation			200,000
Decrease in charges for services			(180,150)
Decrease in capital outlay			(130,200)
Decrease in capital improvements			(6,679,300)
Total Expenditures and Other Uses Budget	109.35	(6,321,974)	34,340,151

Budgeted revenues and other sources over
(under) expenditures and other uses **(7,462,962)**

Storm Water Utility (FC 53)

Revenue and Other Sources

FY 15 Beginning Balance	8,867,000		
No changes			
Total Revenues and Other Sources Budget		0	8,867,000

Expenses and Other Uses

FY 15 Beginning Balance	11,511,270	28.35	
Increase of 2% cola and benefits			45,778
Increase in materials and supplies			12,650
Increase in consultant studies			295,700
Increase in Google Fiber installation			100,000
Decrease in capital equipment purchases			(528,500)
Increase in capital improvements			633,500
Total Expenditures and Other Uses Budget	28.35	559,128	12,070,398

Budgeted revenues and other sources over
(under) expenditures and other uses **(3,203,398)**



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Water Utility (FC 51)				
Revenue and Other Sources				
FY 15 Beginning Balance	66,497,642			
Rate Increase of 4%			2,482,057	
Additional Reimbursement for Billing Services			38,064	
Total Revenues and Other Sources Budget			2,520,121	69,017,763
Expenses and Other Uses				
FY 15 Beginning Balance	79,772,707	251.30		
Increase of 2% cola and benefits			627,274	
Increase in materials and supplies			79,275	
Increase in Metropolitan Water Rates			1,509,488	
Increase in payments to the City			368,000	
Restore Mountain Accord expense			50,000	
Increase for Google Fiber installation			300,000	
Increase in other charges and services			49,421	
Decrease in special consultants fees			(128,950)	
Decrease in debt service			(36,000)	
Decrease in capital purchases			(151,100)	
Decrease in capital improvements			(8,414,700)	
Total Expenditures and Other Uses Budget		251.30	(5,747,292)	74,025,415
		389		
Budgeted revenues and other sources over (under) expenditures and other uses				(5,007,652)
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY 15 Beginning Balance	3,232,000			
No changes				
Total Revenues and Other Sources Budget			0	3,232,000
Expenses and Other Uses				
FY 15 Beginning Balance	3,205,953	3.0		
Increase of 2% cola and benefits			144	
Total Expenditures and Other Uses Budget		3.0	144	3,206,097
Budgeted revenues and other sources over (under) expenditures and other uses				25,903
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 15 Beginning Balance	20,416,683			
BA#1 A11 Protected bike lane fuel & maint			9,700	
Financing Proceeds (8 Koni lifts)			90,000	
Financing Proceeds (oil machine)			60,000	
Financing Proceeds (Replacement Fund)			20,262	
Fuel billings to Fleet customers (lower gas prices)			(745,269)	



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Miscellaneous			(84,822)	
Recycled oil sales (oil drain intervals extended)			(17,000)	
Transfer from GF for vehicle replacement			750,000	
Transfer from GF for new Police positions - vehicle needs			200,000	
Vehicle sales at auctions			(132,874)	
Work Order billings			738,838	
Total Revenues and Other Sources Budget			888,835	21,305,518
Expenses and Other Uses				
FY 15 Beginning Balance	19,987,574	40.00		
BA1 A11 Protected bike lane fuel and maint			9,700	
Bldg & equip maint (overhead door motors, gates)			120,000	
Debt service - current year vehicle purchases			(68,097)	
New Police positions - vehicle			200,000	
Debt Service - prior year purchases			653,126	
Debt service (Oil Machine)			6,560	
Debt service for 8 Koni lifts			9,888	
Educational and tools for new products			40,500	
Fuel purchases (lower gas prices)			(791,371)	
Koni lifts (8 units, financed purchases)			90,000	
Loaner pool fuel and maintenance			3,893	
Mechanic Trainee (new position) Grade 18		1.00	68,028	
Miscellaneous			(40,327)	
New vehicle prep, parts, outsourced labor & admin			3,962	
Oil Analysis machine (new machine)			10,000	
Oil Analysis supplies (units and rates)			10,000	
Oil machine (financed)			60,000	
Parts purchases (due to older fleet)			263,750	
Personal services benefits estimate			13,171	
Personal services COLA Estimate			39,446	
Sublet (adj historical)			20,000	
Sublet (due to older fleet)			20,000	
Tire purchases (rates)			73,500	
Vehicle fluid purchases (fluid change intervals extended)			(20,000)	
Vehicle fluid savings from new oil analysis machine			(20,000)	
Vehicle purchases with cash (including UC cars)			23,999	
Vehicle purchases with financing			20,262	
Workers' Comp admin Fees			65,000	
Total Expenditures and Other Uses Budget		41.00	884,990	20,872,564
Budgeted revenues and other sources over (under) expenditures and other uses				432,953



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 15 Beginning Balance	1,237,344			
Increase in transfer from the General Fund			170,000	
Total Revenues and Other Sources Budget			170,000	1,407,344
Expenses and Other Uses				
FY 15 Beginning Balance	1,420,781	5.50		
Base to Base Balancing			28,546	
Add an additional .5 FTE for Claims Specialist		0.50	14,133	
Add an additional .5 FTE for Senior Attorney		0.50	75,000	
Additional for E-Discovery Software			35,900	
Special Consultant Increase			37,500	
Out of Town Travel			1,368	
Total Expenditures and Other Uses Budget		6.50	192,447	1,613,228
Budgeted revenues and other sources over (under) expenditures and other uses				(205,884)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 15 Beginning Balance	39,743,799			
Insurance Premium Increase			547,081	
Retiree Insurance Decrease			(228,000)	
Total Revenues and Other Sources Budget			319,081	40,062,880
Expenses and Other Uses				
FY 15 Beginning Balance	42,033,234	6.24		
Decrease in .5 FTE		(0.50)	(14,133)	
Increase for Employee Benefits			39,531	
Increase in HSA for new hires			300,000	
Decrease in Retirement Health insurance			(228,000)	
Decrease in Bus Pass Premiums			(100,553)	
Dental Insurance Increase			75,668	
Decrease in General Fund Transfer			(2,289,435)	
Increase in Property premium Insurance			241,060	
Decrease in Misc Admin Expenses			(46,615)	
Audit Fee for IRS Audit			69,043	
Decrease in Admin Fees			(53,366)	
Increase in Workers Comp			36,446	
Total Expenditures and Other Uses Budget		5.74	(1,970,354)	40,062,880
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Information Management Services (FC 65)				
Revenue and Other Sources				
Total Expenditures and Other Uses Budget	11,398,189			
Decrease in FMLA Funding			(30,534)	
Increase in usage fees from Enterprise/Internal Service funds			291,513	
Increase in Outside Agency Revenue			134,784	
Decrease in One Solution funding			(139,985)	
Increase for CAFR reporting software			24,000	
Transfer funding from CED for P-Dox cloud hosting			163,152	
<i>Increase in Non-Departmental transfer</i>				
Pension Funding (from GF Fund Balance)			367,250	
Exchange Upgrade			114,000	
Upgrade to Office 365			375,000	
SharePoint Upgrade			47,580	
Server and Infrastructure Replacements			113,944	
One Time - Innovations & Transformation Funding			50,000	
Increase for equipment re: new Police positions			12,500	
One Time - SLCTV camera and video equip			200,000	
Total Revenues and Other Sources Budget			1,723,204	13,121,393
Expenses and Other Uses				
Total Expenditures and Other Uses Budget	11,537,889	70.00		
Increase in Personal services (base to base, COLA)			104,336	
Increase in for Retirements (4 in 2016)			60,000	
Increase for Career Ladders (5 in 2016)			50,000	
Increase for Insurance rate changes			15,864	
Increase for Pension			18,889	
Increase in Educational and Training			153,250	
Increase for CAFR reporting software			24,000	
Increase for Exchange Upgrade			150,000	
Increase for Office 365 Upgrade			375,000	
Increase for P-Dox cloud hosting			163,152	
Increase for Server and Infrastructure Replacements			262,300	
Increase in Software maintenance contracts			80,440	
Increase for SharePoint Upgrade			78,000	
Increase in data processing serv-outside			142,000	
Increase in Telecommunication expenses			152,750	
Decrease in Microcomputer Discretionary expenses (moved to actual obj codes)			(594,520)	
Increase in Professional & Technical services			106,472	
Increase in Operating & Maintenance Supplies			68,828	
Decrease in Rental Equipment replacement			(178,329)	
Decrease in Capital Software expenses			(371,429)	
Decrease in Capital expenses			(544,131)	
Increase in Pension Funding			565,000	



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Increase for equipment re: new Police positions			12,500	
One Time - SLCTV camera and video equip			200,000	
Total Expenditures and Other Uses Budget		70.00	1,094,372	12,632,261

Budgeted revenues and other sources over
(under) expenditures and other uses **489,132**

Curb and Gutter (FC 20) Revenue and Other Sources

FY 15 Beginning Balance	11,698	
No Changes		
Total Revenues and Other Sources Budget	0	11,698

Expenses and Other Uses

FY 15 Beginning Balance	382,993	
Decrease in bonds principal, interest and bonding expenses	(10,974)	
Total Expenditures and Other Uses Budget	(10,974)	372,019

Budgeted revenues and other sources over
(under) expenditures and other uses **(360,321)**

Street Lighting (FC 30) Revenue and Other Sources

FY 15 Beginning Balance	789,152	
Increase in Special Assessment Taxes	13,033	
Increase in transfer from General Fund	21,553	
Total Revenues and Other Sources Budget	34,586	823,738

Expenses and Other Uses

FY 15 Beginning Balance	461,496	
Increase in salary contingency	41,326	
Increase in electricity costs	15,511	
Decrease in street lighting capital replacement	257,444	
Total Expenditures and Other Uses Budget	314,281	775,777

Budgeted revenues and other sources over
(under) expenditures and other uses **47,961**

CDBG Operating (FC 71) Revenue and Other Sources

FY 15 Beginning Balance	3,557,980	
Increase in Federal funds	93,408	
Increase in Housing transfer	47,264	
Total Revenues and Other Sources Budget	140,672	3,698,652



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Expenses and Other Uses				
FY 15 Beginning Balance	3,557,980			
Increase in Federal funds			93,408	
Increase in Housing transfer			47,264	
Total Expenditures and Other Uses Budget			140,672	3,698,652
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 15 Beginning Balance	2,550,700			
Increase in E911 fees			329,300	
Increase in Interest income			0	
Total Revenues and Other Sources Budget			329,300	2,880,000
Expenses and Other Uses				
FY 15 Beginning Balance	3,134,960			
Decrease in 911 Fee Transfer			(334,960)	
Total Expenditures and Other Uses Budget			(334,960)	2,800,000
Budgeted revenues and other sources over (under) expenditures and other uses				80,000
Housing (FC 78)				
Revenue and Other Sources				
FY 15 Beginning Balance	11,619,053			
Decrease in federal grant revenue and housing income			(511,159)	
Total Revenues and Other Sources Budget			(511,159)	11,107,894
Expenses and Other Uses				
FY 15 Beginning Balance	11,619,053			
Decrease in loan disbursements and related expenses			(511,159)	
Total Expenditures and Other Uses Budget			(511,159)	11,107,894
Budgeted revenues and other sources over (under) expenditures and other uses				0



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 15 Beginning Balance	7,560,513			
Decrease in federal grant revenue			(161,785)	
Decrease in program income			(35,501)	
Increase in UDAG revolving loan fund			1,479,229	
Create budget for consent agenda			2,000,000	
Total Revenues and Other Sources Budget			3,281,943	10,842,456
Expenses and Other Uses				
FY 15 Beginning Balance	7,322,472			
Increase in approved grant expenditures			1,317,543	
Increase in transfer to General Fund			17,612	
Create budget for consent agenda			2,000,000	
Total Expenditures and Other Uses Budget			3,335,155	10,657,627
Budgeted revenues and other sources over (under) expenditures and other uses				184,829
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY15 Beginning Balance	0			
Increase in federal grant revenue			187,736	
Transfer in for Earthquake Readiness Loan Fund			50,000	
Total Revenues and Other Sources Budget			237,736	237,736
Expenses and Other Uses				
FY15 Beginning Balance	0			
Increase in approved grant expenditures			187,736	
Transfer in for Earthquake Readiness Loan Fund			50,000	
Total Expenditures and Other Uses Budget			237,736	237,736
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 15 Beginning Balance	1,177,855			
Decrease in special assessment taxes			(151,483)	
Total Revenues and Other Sources Budget			(151,483)	1,026,372



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Expenses and Other Uses				
FY 15 Beginning Balance	1,177,855			
Decrease in assessment expenditures			(151,483)	
Total Expenditures and Other Uses Budget			(151,483)	1,026,372
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 15 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 15 Beginning Balance	500,000			
Decrease in transfer to General Fund				
Increase in transfer from Donations Fund - Unity Center				
Total Expenditures and Other Uses Budget			0	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				(300,000)
Debt Service (FC 81)				
Revenue and Other Sources				
FY 15 Beginning Balance	35,927,387			
Decrease in G. O. property tax			(69,075)	
Decrease in debt service revenue from RDA			(1,767,527)	
Increase in debt service from internal transfers			1,345,229	
Increase in transfer from General Fund			289,437	
Decrease in transfer from CIP			(1,393,436)	
Increase in transfer from Refuse			350	
Increase in transfer from Fleet			373	
Total Revenues and Other Sources Budget			(1,594,649)	34,332,738
Expenses and Other Uses				
FY 15 Beginning Balance	35,923,780			
Decrease in debt service payments and related expenses			(791,042)	
Total Expenditures and Other Uses Budget			(791,042)	35,132,738
Budgeted revenues and other sources over (under) expenditures and other uses				(800,000)



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Local Building Authority FC 66				
Revenue and Other Sources				
FY 15 Beginning Balance	9,859,440			
Increase in building lease revenue			914,513	
Decrease in appropriation of fund balance			(7,383,179)	
Total Revenues and Other Sources Budget			(6,468,666)	3,390,774
Expenses and Other Uses				
FY 15 Beginning Balance	9,264,607			
Increase in Debt Service			503,743	
Decrease in project costs			(6,377,576)	
Total Expenditures and Other Uses Budget			(5,873,833)	3,390,774
Budgeted revenues and other sources over (under) expenditures and other uses			(594,833)	0

The Local Building Authority of Salt Lake City

The Local Building Authority of Salt Lake City (LBA) was created in 2011 as a mechanism for issuing debt and financing construction of essential purpose stand-alone facilities within the City.

The LBA structure is most useful for essential purpose stand-alone facilities, such as libraries, while sales tax bonds are useful without regard to the nature of the project. Consequently, projects suitable for LBA financing should be considered for that type of financing in order to decrease the overall demand on the City's limited sales tax bond capacity. Two bond issuances for both the Glendale and the Marmalade Library construction have now been completed through the LBA since its inception.

The City's LBA operates similarly to the now dormant Municipal Building Authority of Salt Lake City (MBA). The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board. As such, each fiscal year a budget for the LBA Fund is adopted separately from the Salt Lake City Budget.

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POLICIES & PROCESSES

Fiscal Year 2015-16



DEBT

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 the bonds' post issuance compliance regulations. In the preparation of official statements or other bond related documents, 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 the 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.
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 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 such that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$153,630,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general obligation borrowing limit at \$1,090,899,716. 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, 2015)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,090	\$1,090	\$2,180
Less Outstanding General Obligation Bonds	(154)	-	(154)
Legal Debt Margin	\$936	\$1,090	\$2,026
2014 <i>Fair market value of property</i> -- \$27,272 (Preliminary)			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Sales and Excise Tax Revenue Bond

The City continually evaluates its capital funding requirements. Although not definite, the City does not anticipate that it will issue Sales and Excise Tax Revenue bonds in FY 16.

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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

FINANCIAL POLICIES

SALT LAKE CITY CORPORATION OUTSTANDING DEBT * (RDA and LBA bond information has been excluded from this list) (As of June 30, 2015)												
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	Principal	Interest	Total	
2016	13,040,000	5,313,884	5,265,000	1,329,972	313,000	40,416	8,775,000	4,606,739	27,393,000	11,291,012	38,684,012	
2017	13,530,000	4,810,162	5,420,000	1,170,951	231,000	27,221	9,050,000	5,655,986	28,231,000	11,664,319	39,895,319	
2018	13,210,000	4,282,574	4,070,000	993,491	175,000	17,913	9,245,000	5,462,257	26,700,000	10,756,236	37,456,236	
2019	13,610,000	3,837,527	4,180,000	885,442	183,000	10,950	9,470,000	5,233,784	27,443,000	9,967,703	37,410,703	
2020	8,325,000	3,386,226	4,295,000	778,497	190,000	3,696	9,745,000	4,962,889	22,555,000	9,131,308	31,686,308	
2021	8,520,000	3,138,253	4,360,000	667,826	-	-	10,055,000	4,669,796	22,935,000	8,475,875	31,410,875	
2022	8,605,000	2,857,869	4,485,000	558,753	-	-	4,935,000	4,424,599	18,025,000	7,841,222	25,866,222	
2023	8,875,000	2,573,476	4,600,000	442,811	-	-	4,845,000	4,238,037	18,320,000	7,254,324	25,574,324	
2024	8,835,000	2,276,664	4,715,000	323,419	-	-	5,040,000	4,051,245	18,590,000	6,651,328	25,241,328	
2025	8,340,000	1,974,109	1,755,000	200,545	-	-	4,275,000	3,858,011	14,370,000	6,032,665	20,402,665	
2026	8,600,000	1,689,897	1,795,000	160,382	-	-	4,470,000	3,679,821	14,865,000	5,530,099	20,395,099	
2027	8,870,000	1,392,532	1,830,000	119,230	-	-	4,670,000	3,492,636	15,370,000	5,004,398	20,374,398	
2028	9,150,000	1,082,407	680,000	77,259	-	-	4,490,000	3,296,416	14,320,000	4,456,082	18,776,082	
2029	8,190,000	758,102	700,000	58,695	-	-	4,705,000	3,095,541	13,595,000	3,912,338	17,507,338	
2030	7,710,000	462,436	715,000	39,585	-	-	2,090,000	2,959,141	10,515,000	3,461,162	13,976,162	
2031	6,220,000	187,844	735,000	20,066	-	-	2,180,000	2,890,491	9,135,000	3,098,400	12,233,400	
2032	-	-	-	-	-	-	8,545,000	2,818,866	8,545,000	2,818,866	11,363,866	
2033	-	-	-	-	-	-	8,960,000	2,421,056	8,960,000	2,421,056	11,381,056	
2034	-	-	-	-	-	-	8,175,000	2,021,148	8,175,000	2,021,148	10,196,148	
2035	-	-	-	-	-	-	8,020,000	1,630,645	8,020,000	1,630,645	9,650,645	
2036	-	-	-	-	-	-	7,660,000	1,244,107	7,660,000	1,244,107	8,904,107	
2037	-	-	-	-	-	-	8,060,000	850,230	8,060,000	850,230	8,910,230	
2038	-	-	-	-	-	-	8,475,000	435,785	8,475,000	435,785	8,910,785	
Total	153,630,000	40,023,964	49,600,000	7,826,922	1,092,000	100,196	155,935,000	77,999,226	360,257,000	125,950,308	486,207,308	

* Total Debt Service in this chart includes Water and Sewer Revenue bonds and Special Assessment bonds which are not reflected in Fund 81, Debt Service Fund.

** Does not include Water and Sewer Revenue Bonds Series 2009 (Taxable)

*** Includes Motor Fuel Excise Tax Series 2014

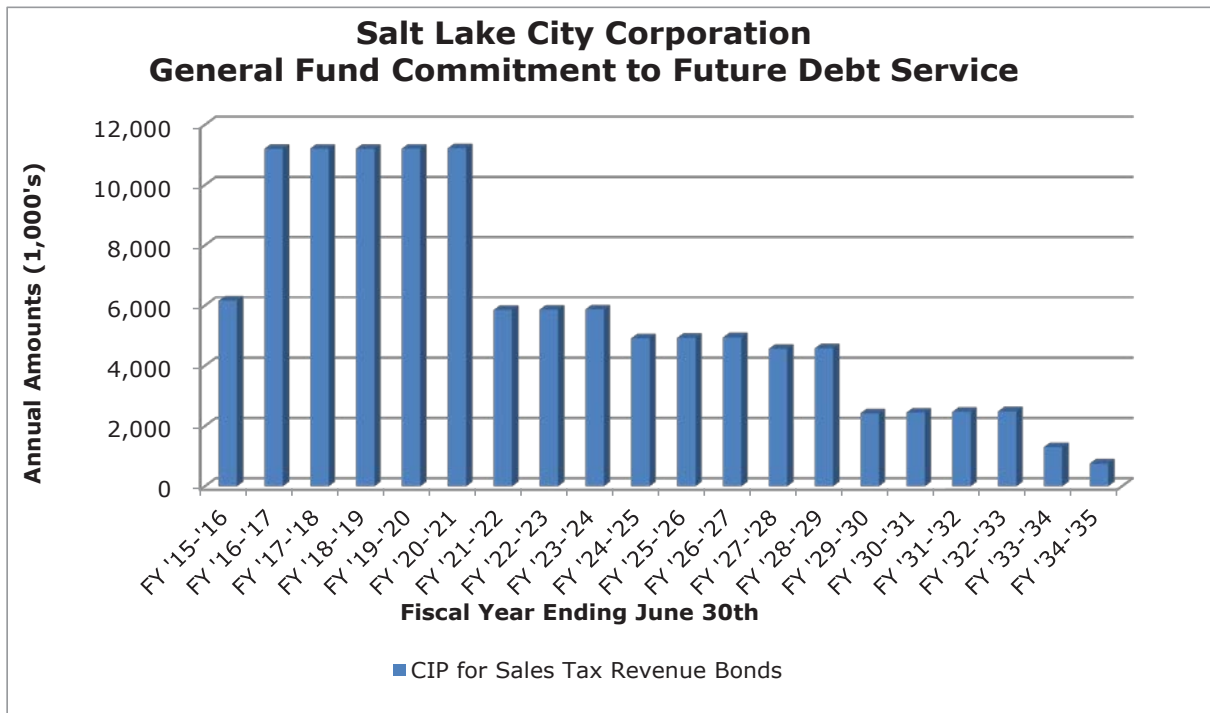


DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2015)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 125,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	11,195,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	7,830,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	20,235,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	80,480,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	5,805,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	13,655,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	3,670,000
TOTAL:			\$ 153,630,000
WATER AND SEWER REVENUE BONDS			
Series 2005 Improvement and Refunding Bonds	\$ 11,075,000	2/1/2017	\$ 2,510,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	9,170,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,040,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	9,710,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	6,165,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	22,045,000
TOTAL:			\$ 54,640,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2006 106024	\$ 472,000	2/1/2016	\$ 57,000
Series 2006 102004	294,000	6/1/2016	36,000
Series 2007A 106018	376,000	6/1/2017	89,000
Series 2007 B 102109 and 102129	129,000	6/1/2017	31,000
Series 2009B 103006	1,263,000	9/1/2019	693,000
Series 2009C 102145	396,000	9/1/2019	186,000
TOTAL:			\$ 1,092,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2005A Refunding Bonds	\$ 47,355,000	10/1/2015	\$ 4,280,000
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	5,430,000
Series 2009A (Maintenance Facility Projects)	36,240,000	10/1/2028	28,575,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	14,280,000
Series 2013A (Federally Taxable UPAC)	51,270,000	4/1/2038	51,270,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	7,090,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	26,140,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	10,935,000
TOTAL:			\$ 148,000,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 7,935,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2015 *	\$ 19,000,000	6/30/2016	\$ 19,000,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 7,180,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	7,095,000
TOTAL:			\$ 14,275,000

* Preliminary



Revenues:	FY '15-'16	FY '16-'17	FY '17-'18	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	6,156	11,201	11,207	11,202	11,207	11,220	5,855
Total	6,156	11,201	11,207	11,202	11,207	11,220	5,855

Revenues:	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	5,860	5,869	4,907	4,924	4,938	4,558	4,572
Total	5,860	5,869	4,907	4,924	4,938	4,558	4,572

Revenues:	FY '29-'30	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35	FY '35-'36
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	2,421	2,443	2,466	2,485	1,297	750	0
Total	2,421	2,443	2,466	2,485	1,297	750	0



FY 2015-16 Revenue

This section includes a general discussion of the City's major revenue sources. The City has eight major funds which include: General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, Street Lighting Fund, and Airport 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 projections.

REVENUE POLICIES

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.
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 to previous years to identify changes in revenue streams that may indicate areas of concern.



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 \$92,356,018 (36.10%), including \$10,070,000 from RDA related property; sales taxes \$57,980,816 (22.67%), and franchise taxes \$28,195,886 (11.03%). 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

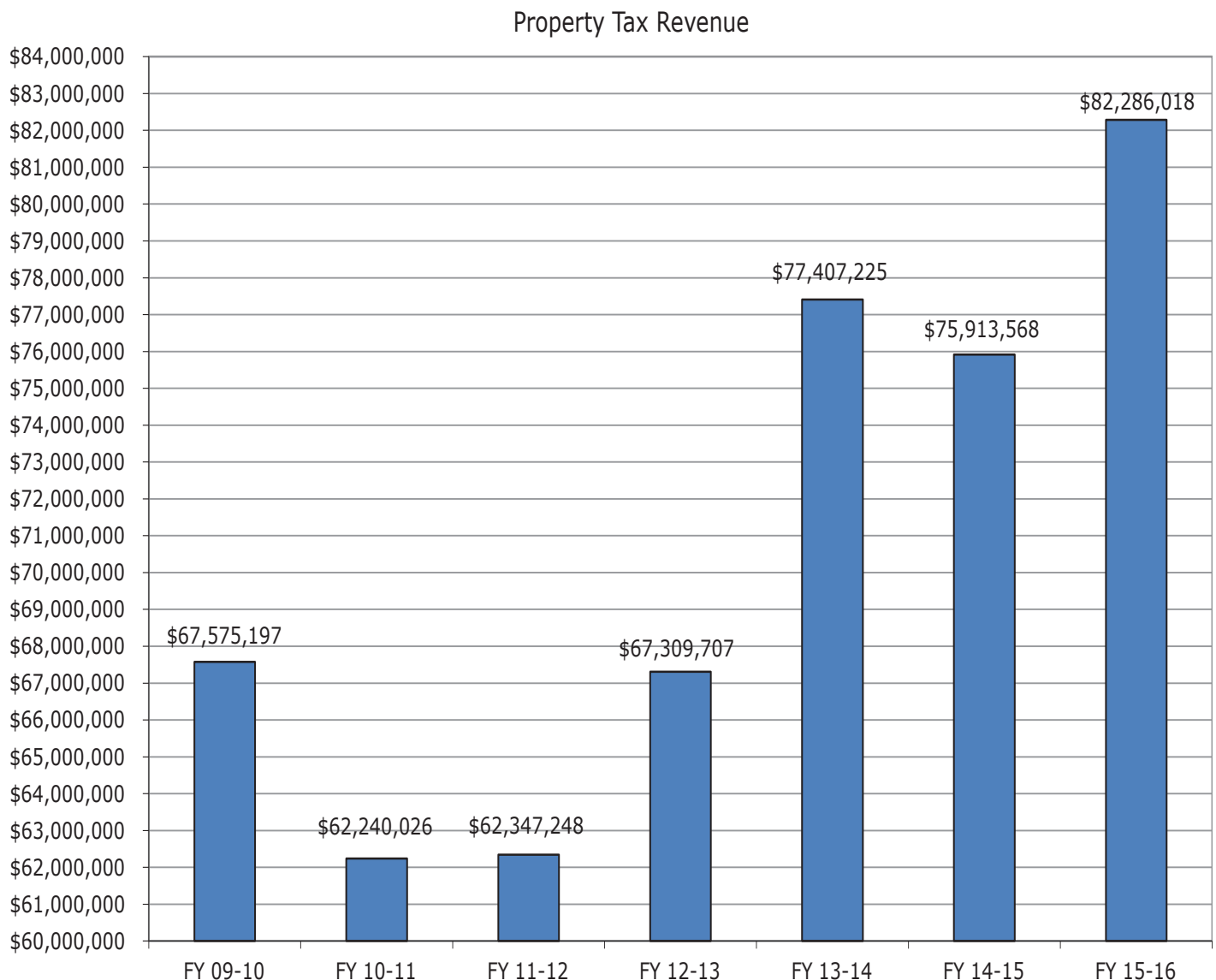
	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Property Tax	\$ 67,575,197	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 75,913,568	\$ 82,286,018
Sales and Use Tax	\$ 44,089,319	\$ 46,418,446	\$ 49,635,583	\$ 53,775,978	\$ 55,380,938	\$ 56,360,816	\$ 57,980,816
Franchise Tax	\$ 26,325,754	\$ 26,549,180	\$ 28,232,973	\$ 27,843,740	\$ 27,881,251	\$ 28,064,086	\$ 28,195,886
Licenses	\$ 8,304,493	\$ 8,240,903	\$ 9,928,569	\$ 11,846,339	\$ 12,238,009	\$ 12,205,683	\$ 14,057,995
Permits	\$ 6,495,409	\$ 7,205,562	\$ 8,690,419	\$ 8,187,916	\$ 9,320,153	\$ 7,837,301	\$ 15,202,404
Fines & Forfeitures	\$ 6,639,797	\$ 6,006,047	\$ 5,840,643	\$ 5,097,552	\$ 4,993,420	\$ 4,673,700	\$ 4,658,697
Interest	\$ 884,358	\$ 883,293	\$ 433,122	\$ 415,827	\$ 950,690	\$ 600,000	\$ 609,500
Intergovernmental	\$ 5,017,604	\$ 5,617,809	\$ 5,369,306	\$ 5,392,984	\$ 5,585,619	\$ 5,846,955	\$ 6,551,766
Interfund Charges	\$ 9,333,427	\$ 9,212,199	\$ 9,830,407	\$ 9,980,574	\$ 10,090,465	\$ 10,010,615	\$ 10,007,317
Parking Meter	\$ 1,990,332	\$ 1,491,579	\$ 1,700,848	\$ 2,889,212	\$ 3,018,080	\$ 3,234,896	\$ 2,957,486
Charges for Services	\$ 3,699,464	\$ 3,703,722	\$ 4,320,000	\$ 3,949,211	\$ 5,484,414	\$ 5,071,211	\$ 5,562,367
Miscellaneous	\$ 914,304	\$ 2,468,363	\$ 2,708,749	\$ 3,379,867	\$ 4,236,231	\$ 8,228,261	\$ 5,656,554
Parking Ticket Revenue	\$ 3,808,671	\$ 2,764,396	\$ 3,374,059	\$ 3,041,875	\$ 2,128,736	\$ 3,698,700	\$ 4,843,224
Contributions	\$ 16,342	\$ 19,010	\$ 10,651	\$ 23,679	\$ 24,894	\$ 22,500	\$ 22,500
General Fund Revenue	\$ 185,094,430	\$ 182,820,535	\$ 192,422,577	\$ 203,134,461	\$ 218,740,125	\$ 221,768,292	\$ 238,592,530
Other Financing Sources:							
Transfers	\$ 10,208,409	\$ 4,313,498	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 8,088,974	\$ 5,286,722
Proceeds from Sale of Property	\$ 524,810	\$ 440,448	\$ 488,761	\$ 542,982	\$ 436,357	\$ 433,000	\$ 414,000
Revenue and Financing Sources	\$ 195,827,649	\$ 187,574,481	\$ 196,430,187	\$ 207,834,083	\$ 224,776,403	\$ 230,290,266	\$ 244,293,252
Property Tax for RDA*							\$ 10,070,000
Balance/Cash Reserves							\$ 1,355,000
Total General Fund							\$ 255,718,252



Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 36.10% of total projected revenue in FY 2015-16. Property tax revenue is projected to increase in FY 2015-16.

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.

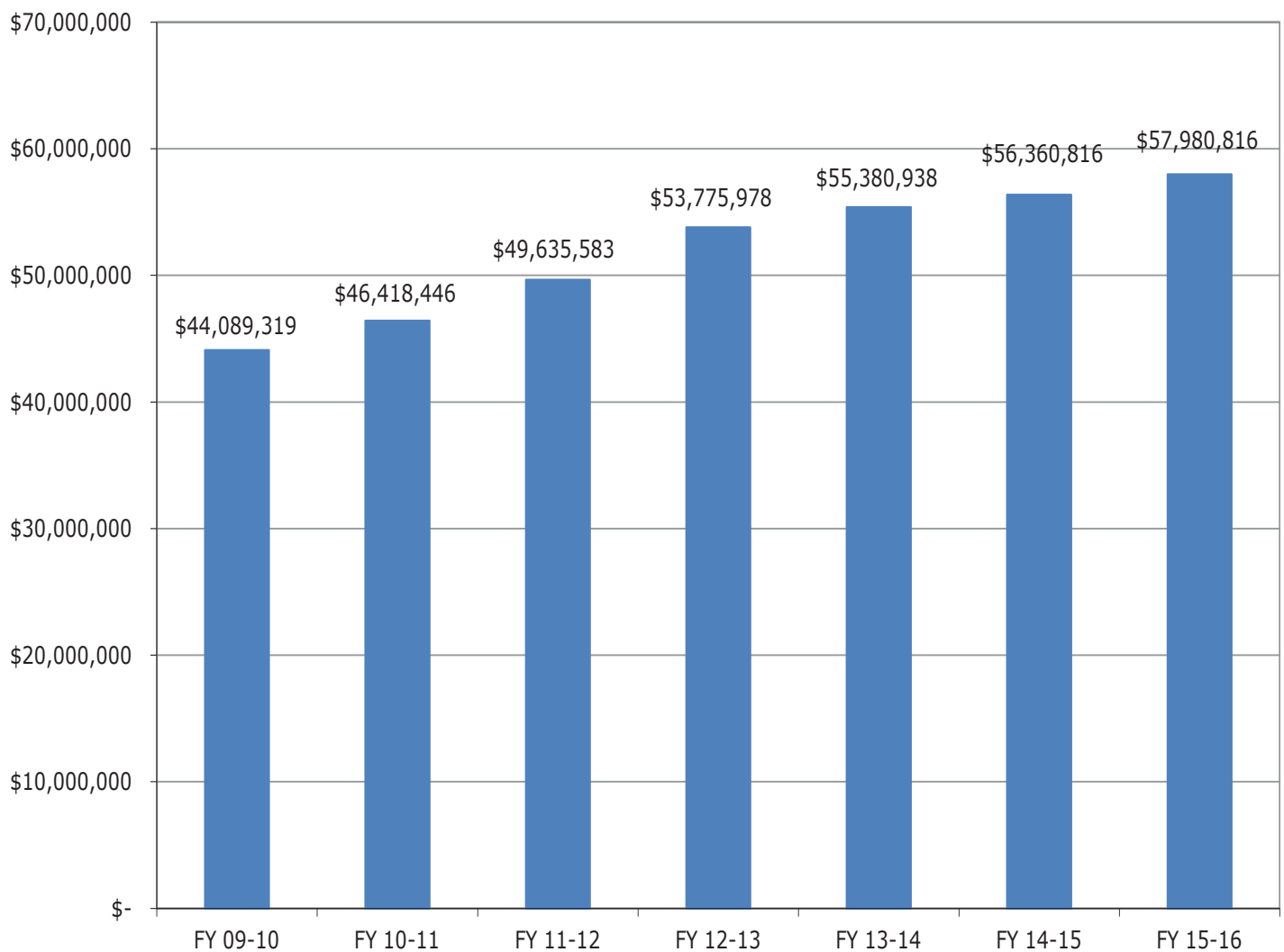




Sales Tax

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 22.67% of total projected revenue in FY 2015-16. Sales tax revenue is projected to increase in FY 2015-16 as the economy improves slowly. 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 projections with City's projections to determine if the City's are reasonable.

Sales Tax Revenue

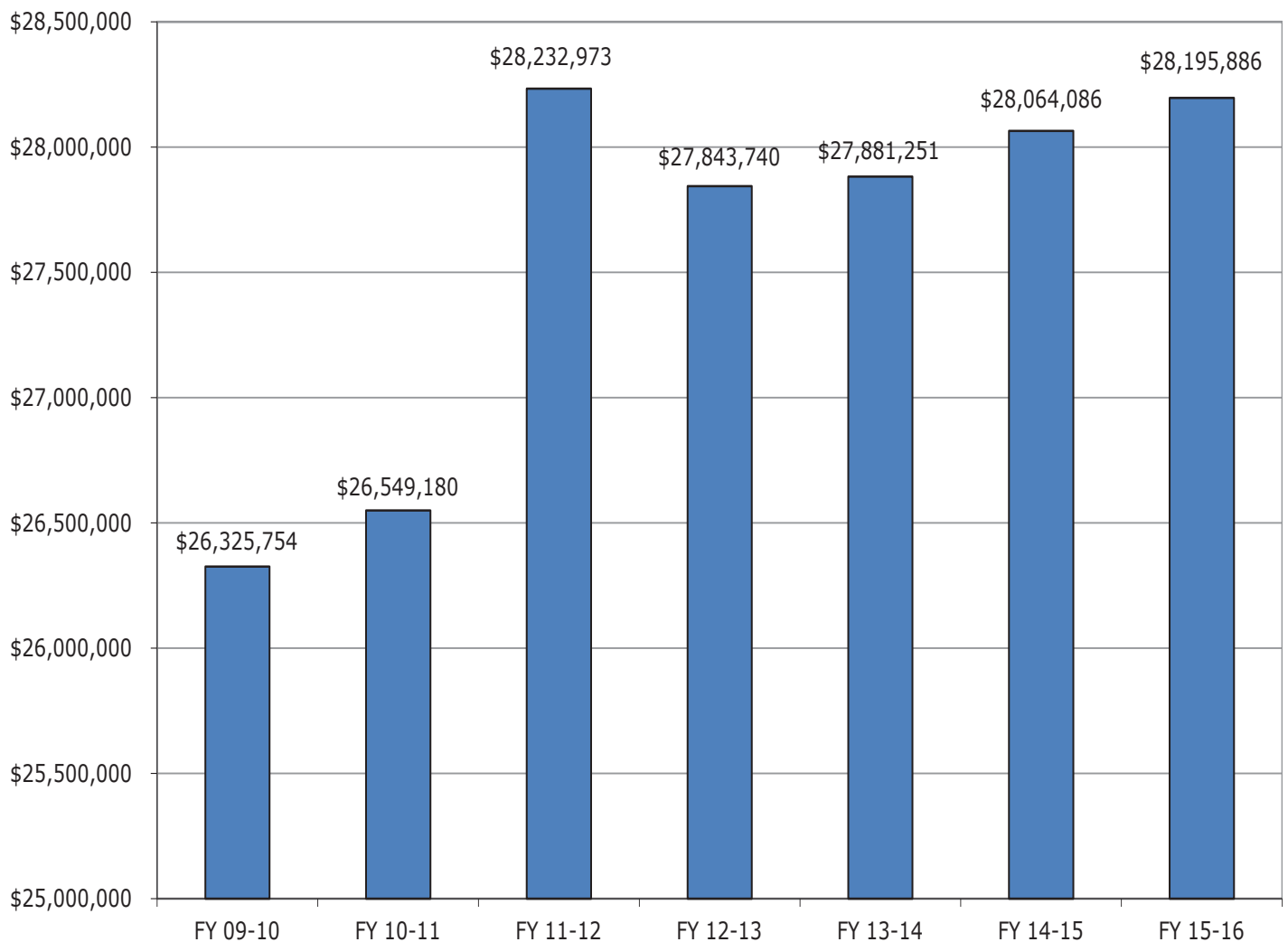




Franchise Tax

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 11.03% of projected General Fund revenue in FY 2015-16. Franchise tax revenue is expected to increase slightly. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





Refuse Enterprise Fund

The Refuse Enterprise Fund Class has two funds:

Operations & Recycling Fund
Environment & Energy Fund

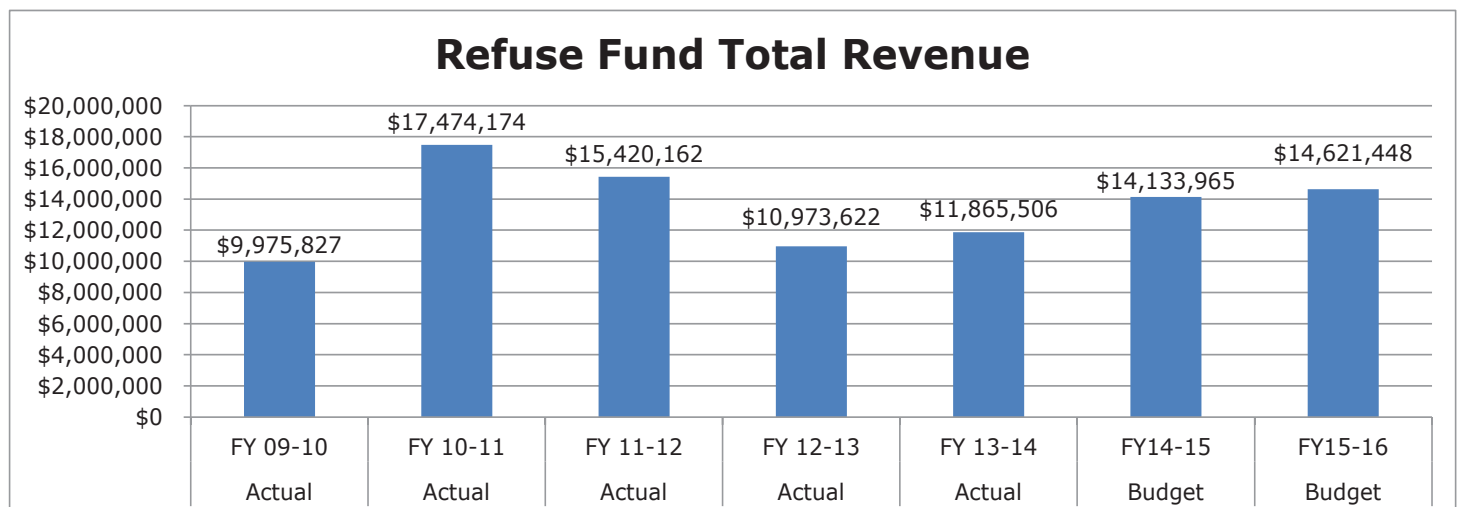
Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of a individual resident's refuse can(s). These fees are calculated to recover the fund's operational 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.

The Refuse collection fee will remain unchanged, no fee increases is proposed for FY15-16.

Voluntary residential curbside glass recycling, which was introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for FY15-16.

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.

The Environment & Energy Fund also receives revenue from recycling proceeds to fund its programs. This source of revenue has been decreasing over the past year and is expected to be down significantly due to a down turn in the global recycling market prices.





Refuse Fund Revenue Summary

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY14-15	Budget FY15-16
Landfill / SLVSWMF Dividends	795,983	856,093	766,537	688,525	708,886	646,100	647,500
Refuse Collection Fees	7,449,463	9,187,326	9,595,054	9,560,232	9,607,133	11,219,917	11,454,509
Distribution from SLVSWMF	-	7,000,000	-	-	-	-	-
Financing for equipment purchases	1,373,779	-	4,183,988	-	793,923	1,406,300	1,824,204
Interfund Reimb & Misc	356,602	430,755	874,582	724,865	755,564	861,648	695,235
TOTAL REVENUE	9,975,827	17,474,174	15,420,162	10,973,622	11,865,506	14,133,965	14,621,448

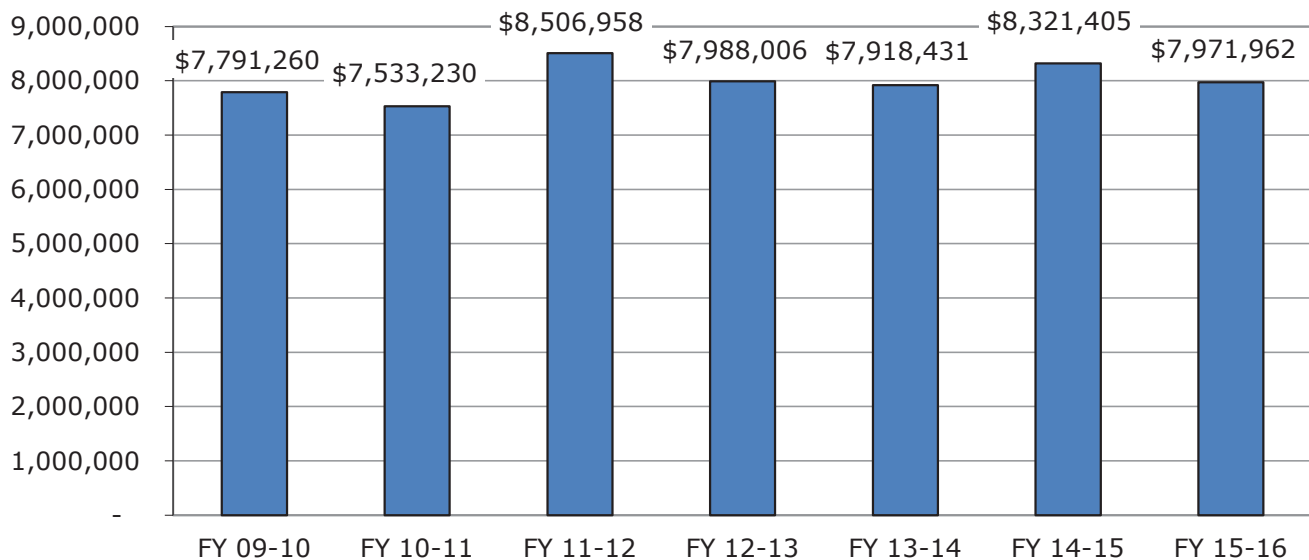
GOLF FUND

The Golf Enterprise Fund accounts for the operation of the City's eight public golf courses; Bonnaville, Forest Dale, Glendale, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe (closing 11-1-2015).

Revenue in this fund is generated by user fees including green fees, CIP \$1 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

In FY16 the Golf Fund has \$1,572,390 in one-time revenue from debt proceeds related to Golf Cart and Equipment Purchases, and \$6,560,737 related to the ESCO for Golf. There are also corresponding expenses for \$1,572,390 and \$6,560,737, respectively.

Golf Fund Operating Revenue





**Golf Fund
Revenue Summary**

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Green Fees	\$ 4,398,695	\$ 4,160,847	\$ 4,682,650	\$ 4,367,521	\$ 4,276,913	\$ 4,426,000	\$ 4,158,750
Golf Car Rental	1,793,780	1,698,917	1,901,629	1,637,356	1,592,608	1,811,500	1,554,250
Driving Range Fees	327,872	304,808	343,091	308,402	296,463	343,000	312,375
Retail Merchandise Sales	738,057	751,292	824,715	795,546	814,095	828,000	760,375
CIP Fee on rounds, passes			183,133	369,806	369,969	390,000	356,750
Miscellaneous	532,856	617,366	571,740	509,375	568,383	522,905	829,462
Total Operating Revenue	7,791,260	7,533,230	8,506,958	7,988,006	7,918,431	8,321,405	7,971,962
Non-operating Revenue							
Property Sales	-	425,000	-	-	-	-	-
Property Transfers	-	697,616	-	-	-	-	-
Debt proceeds	682,966	-	-	-	-	6,141,572	8,133,127
Total non-operating	682,966	1,122,616	-	-	-	6,141,572	8,133,127
Total revenue	\$ 8,474,226	\$ 8,655,846	\$ 8,506,958	\$ 7,988,006	\$ 7,918,431	\$ 14,462,977	\$ 16,105,089

Water Utility Fund

The Water Utility Fund operates as an enterprise fund relying on the sale of treated water to customers to maintain this service. Although the sale of water is the main or core function, the Water Utility also boasts a successful water conservation and watershed program. The Watershed Program helps keep thousands of acres pristine so we can continue to provide some of the nation's best tasting water and the natural beauty of our local mountains. Conservation and sustainability supports the Department's public mandate to educate the public's understanding of the scarcity of water as a natural resource now and for our future. The Council adopted summer time rates encourage wise use of water and ensure that this resource will be available in times of scarcity. The Water Utility continues to provide water at one of the lowest rates in the Country.

The FY 2015-16 proposed revenue budget of \$69,017,763 contains a 4% rate increase distributed within the 4 tier blocks as determined by the Utility Advisory Board. The rate increase should generate an additional \$2.5 million. The additional \$2.5 million increase will be used to cover a \$1.5 million increases in the price of water purchased from the Metropolitan Water District, the cost of assisting with Google Fiber installation and special studies that impact our capital management. Interest income is unchanged and the decline in the Water Fund's cash balance is expected to be minimal. The Utility continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales. Impact fees continue to grow although the budget remains static. A new review of impact fees is planned for the fiscal year.

The Metropolitan Water District sells additional treated water to the department each year as the Utility typically uses about 51,000 acre feet of water or 16.6 billion gallons primarily for Salt

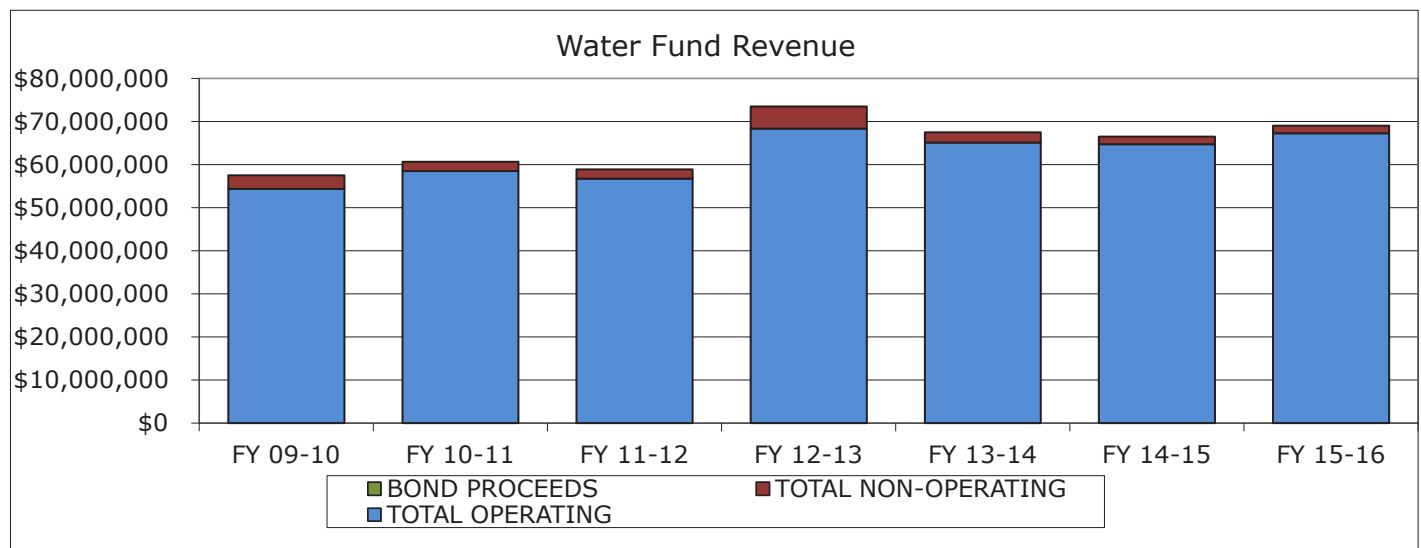


Lake County customers. In FY 2015-16 the Utility expects an 11% increase in the price of water purchased from Metropolitan Water and again for the next several years.

The Water Utility will use \$5.0 million in reserve funds to cover capital improvements in FY 2015-16. See chart bar chart below.

**Water Fund
Detail Summary**

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Metered Sales	\$ 50,993,461	\$ 54,762,585	\$ 53,592,912	\$ 64,794,072	\$ 61,542,080	\$ 62,051,391	\$ 64,533,448
Flat Rate Sales	699,719	636,293	593,736	807,871	622,095	50,000	50,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	34,162	113,379	83,648	20,142	107,259	80,000	80,000
Other Revenue	233,881	594,453	139,219	199,427	196,212	140,000	140,000
Grounds Rental	198,836	289,290	253,459	351,885	320,254	200,000	200,000
Interest Income	434,780	283,716	314,043	340,774	348,795	200,000	200,000
Sundry Revenue	33,151	11,431	22,488	6,541	50,703	10,000	10,000
Reimbursements - Sewer	626,870	652,379	650,589	700,232	611,863	637,485	662,769
Garbage	514,730	566,132	514,159	553,391	520,597	546,916	528,667
Street Lighting	-	-	-	-	240,000	240,000	240,000
Transit	-	-	-	-	55,000	55,000	55,000
Drainage	459,850	474,911	462,654	497,540	406,540	423,849	454,879
TOTAL OPERATING	\$ 54,337,440	\$ 58,492,569	\$ 56,734,907	\$ 68,379,875	\$ 65,129,398	\$ 64,742,641	\$ 67,262,763
Non-Operating Revenue							
Federal Grant	-	-	-	-	4,699	-	-
Sale of Property	144,119	134,268	180,721	54,093	386,922	50,000	50,000
Private Contributions	1,316,224	754,333	999,357	3,991,046	601,718	655,000	655,000
Contributions - Hydrants	2,090	27,671	-	1,210	4,613	300,000	300,000
Contributions - Mains	-	-	-	-	20,000	-	-
Contributions - New servic	231,015	230,995	-	206,818	267,060	250,000	250,000
Transfer from Restricted fds	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-
Impact Fees	1,455,399	998,132	942,688	838,040	1,054,559	500,000	500,000
TOTAL NON-OPERATING	\$ 3,148,847	\$ 2,145,399	\$ 2,122,766	\$ 5,091,207	\$ 2,339,571	\$ 1,755,000	\$ 1,755,000
Bond Proceeds	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 57,486,287	\$ 60,637,968	\$ 58,857,673	\$ 73,471,082	\$ 67,468,969	\$ 66,497,641	\$ 69,017,763





Sewer Utility Fund

The Sewer Utility Fund operates as the second largest enterprise fund of 4 funds that Public Utilities operates. The Sewer Utility is an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from our water customers are handled both ecologically and sustainably, well within the regulatory requirements set by E.P.A and State regulations. Fast approaching are changes from the State Department of Water Quality (DWQ) requiring nutrient removal in the treatment process. The Phosphorus rule has been adopted that will require the Waste Water Treatment Plant to install new equipment to meet the 2020 deadline. The Department has begun planning for this and other expected nutrient changes to retrofit and redesign the current system. Over the next 15 years, the price tag may exceed \$200 million. The Department is proactively planning and assessing the impact and needs of new legislation that affects all such facilities both in our state and the Country.

The proposed FY 2015-16 revenue budget of \$26,877,189 for the Sewer Utility will include a rate increase of 8% or \$1.7 million. The Sewer Utility will use \$7.46 million in reserve funds to cover capital improvements. Sewer charges are expected to be \$22.5 million. Bonding is not expected until 2016-17 when a proposed issue of \$33 million expected to meet the mandated phosphorus nutrient changes by the DWQ. Other revenues are not expected to change. The Sewer Utility continues its involvement with 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 \$1.6 million from the Stormwater Fund. The Department has negotiated a cost sharing agreement between British Petroleum and Chevron with all cost residing in the Sewer Utility. The current estimated remediation cost is \$4.6 million with \$3 million to be contributed by the agencies mentioned above.

The Sewer Utility Fund last issued \$24 million in new bonds in 2012-13 with the bulk of the last issue used to refund much of the debt to obtain a lower interest rate and debt service payments. Use of bonding provides adequate funding while helping to keep Sewer rates low compared to other similar local and national cities.

Other revenue sources, such as interest income and impact fees, are budgeted conservatively and may generate more or less revenue than reflected in the budget. Impact fees are showing steady growth based on actual revenues while interest income remains neutral. Cash reserves will continue to decrease as construction projects and old bond proceeds are used. New rate increases are projected for the next several years based on the capital needs of an old biological system and anticipation of nutrient restrictions. See bar chart for revenue comparison information.

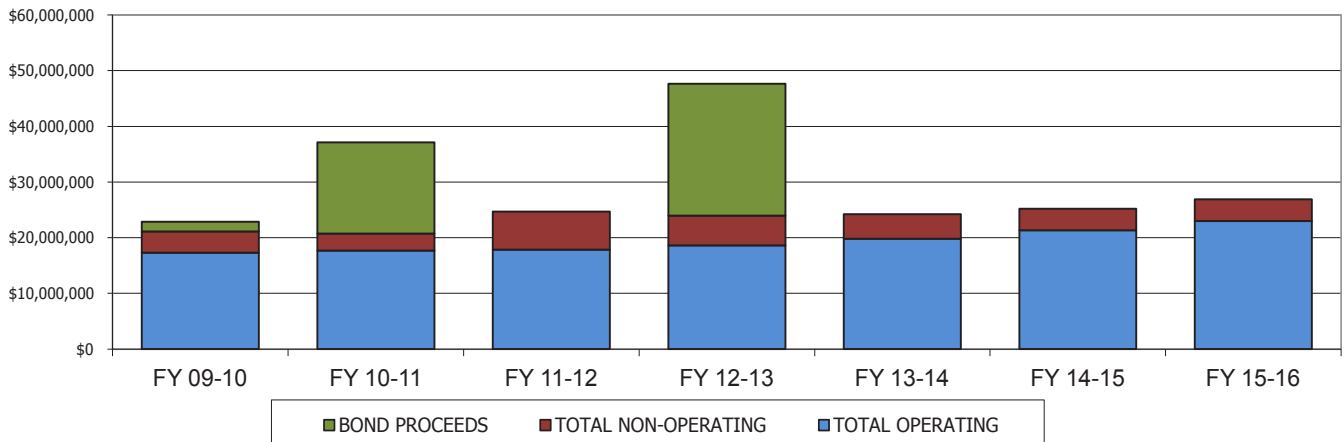
The Sewer Utility capital budget is less than the previous year but still includes \$3.6 million in various treatment plant improvements and upgrades that are needed with planning and pre-design as a forerunner for implementation of nutrient restrictions and a major project at the headwork's of the plant to replace a structure that is nearing its useful life .



**Sewer Fund
Revenue Summary**

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Sewer Charges	\$ 16,808,524	\$ 17,152,826	\$ 17,357,121	\$ 18,193,106	\$ 19,433,260	20,835,360	22,502,189
Surcharge	17,815	26,251	42,151	33,209	5,488	50,000	50,000
Special Agreements	23,053	331	11,159	331	331	15,000	15,000
Survey Permits	64,175	70,063	62,007	82,984	84,035	70,000	70,000
Interfund	-	-	-	-	-	-	-
Ground Rental	-	-	-	-	-	-	-
Dumping Fees	4,260	5,010	4,308	5,730	7,620	5,000	5,000
Repairs & Relocation	39,085	136,800	32,296	16,851	8,458	30,000	30,000
Special Wyes	10,080	12,168	12,250	13,200	17,095	25,000	25,000
Pre-Treatment	74,801	69,566	73,339	67,080	105,654	50,000	50,000
Interest Income	259,117	204,450	247,219	206,706	154,385	250,000	250,000
Sundry Revenue	988	1,590	4,341	4,532	4,588	10,000	10,000
TOTAL OPERATING	\$ 17,301,898	\$ 17,679,055	\$ 17,846,191	\$ 18,623,729	\$ 19,820,914	\$ 21,340,360	\$ 23,007,189
Non-Operating Revenue							
Impact Fees	541,332	586,939	795,594	1,224,995	699,100	350,000	350,000
Equipment Sales	69,477	202,904	13,960	106,199	111,154	20,000	20,000
Private Contributions	3,210,654	2,260,937	6,028,561	4,033,334	3,574,255	3,500,000	3,500,000
TOTAL NON-OPERATING	\$ 3,821,463	\$ 3,050,780	\$ 6,838,115	\$ 5,364,528	\$ 4,384,509	\$ 3,870,000	\$ 3,870,000
Bond Proceeds	1,760,000	16,393,589	-	23,647,925	-	-	-
TOTAL REVENUES	\$ 22,883,361	\$ 37,123,424	\$ 24,684,306	\$ 47,636,182	\$ 24,205,423	\$ 25,210,360	\$ 26,877,189

Sewer Fund Revenue





STORM WATER FUND

The Stormwater Utility Fund allows for storm runoff and other drainage capabilities that impact our City. The stormwater system provides a systematic retention and safe runoff protection from potential flooding of City businesses and residents due to snow pack or storm events. Stormwater became part of the Public Utility Department in 1991 to renovate system inadequacies. A new GIS (Geographic Information System) review show that we have 341 miles of Stormwater lines in the system. The Department works hand in hand with City Street Sweeping to help keep storm drains clear of all types of debris and ready to handle potential flood events. Stormwater Utility Fund rates are the least changeable of all the Utility funds and rates are not expected to change. 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.

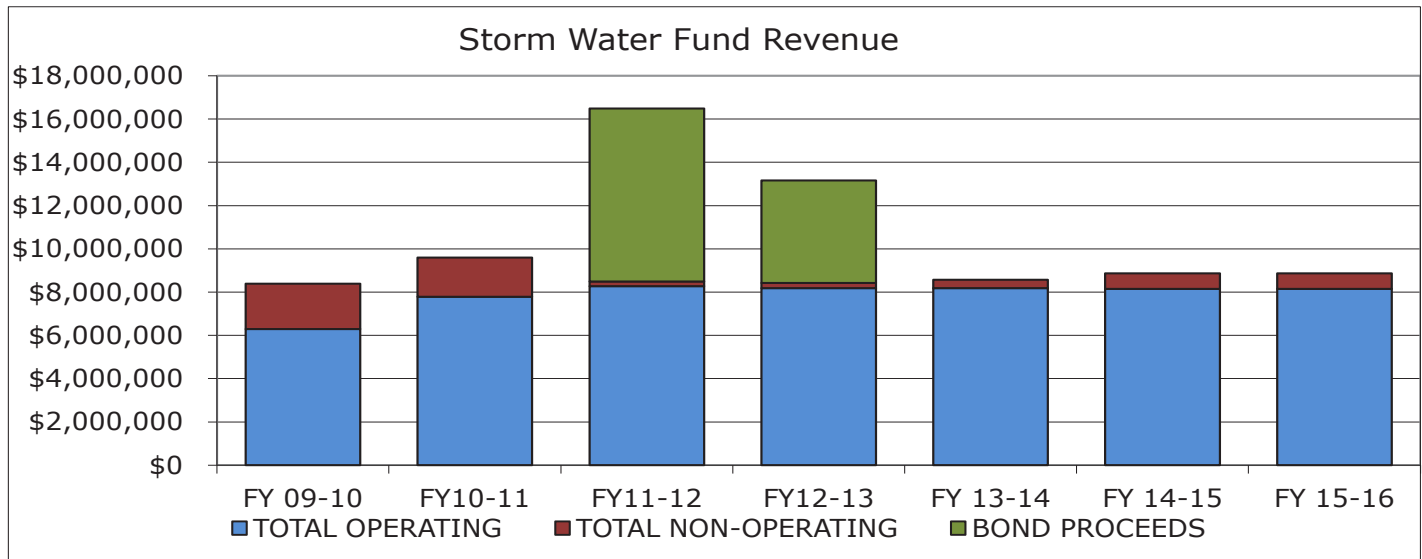
The proposed \$8,867,000 for FY 2015-16 is the same revenue as projected for the last three budget request years. There is \$230,000 earmarked for the City's Riparian Corridor projects or creeks and streams as this item has become an extension of the Storm Drainage System. No new bonds or fee increases are expected for several years in this fund as there are no new major projects anticipated for capital project needs than cannot be met with pay-as-you-go funding.

As is shown by the bar chart below, the operating revenue for the Storm Water Fund is simple to project and anticipate because rates vary little from month to month. For FY 2015-16 the Stormwater Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees. Actual past revenue for interest was down but impact fee actual revenue is up and may surpass the budget as the economy seems to improve.

Stormwater will still spend \$5.5 million on various capital projects including Riparian Corridor work with our urban streams to improve the stream banks and natural fauna. Stormwater continues to participate with the Sewer Fund on the Oil Drain remediation sharing a portion of the costs associated with the project as described in the Sewer Utility Fund narrative.

**Storm Water Fund
Revenue Summary**

	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Interfund Reimbursement		\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -
Repair & Relocation	680	-	3,843	2,809	4,964	-	-
Other Revenue	16,759	28,221	85,421	6,166	10,927	1,000	1,000
Ground Rental	-	-	-	-	-	-	-
Interest Income	55,842	51,367	55,067	40,536	43,063	100,000	100,000
Sundry Revenue	1,678	-	747	1,460	2,044	-	-
Storm Drain Fee	6,220,499	7,706,410	8,125,669	8,136,982	8,126,436	8,050,000	8,050,000
TOTAL OPERATING	\$ 6,295,458	\$ 7,785,998	\$ 8,270,866	\$ 8,187,953	\$ 8,187,434	\$ 8,151,000	\$ 8,151,000
Non-Operating Revenue							
Equipment Sales	-	-	-	30,712	-	-	-
Private Contribution	1,707,511	1,579,714	-	58,218	145,859	516,000	516,000
Impact Fees	384,762	235,794	220,818	142,898	240,945	200,000	200,000
Other Contributions	-	-	-	-	-	-	-
TOTAL NON-OPERAT	\$ 2,092,273	\$ 1,815,508	\$ 220,818	\$ 231,828	\$ 386,804	\$ 716,000	\$ 716,000
Bond Proceeds			8,000,000	4,739,274			
TOTAL REVENUES	\$ 8,387,731	\$ 9,601,506	\$ 16,491,684	\$ 13,159,055	\$ 8,574,238	\$ 8,867,000	\$ 8,867,000



Street Lighting Fund

Street Lighting became the newest utility enterprise fund on January 1, 2013. A new fee based on units called equivalent residential units (ERU) or front footage was established at \$3.73 per month for one unit. This is helping to upgrade street lighting to be more energy efficient and re-light non working fixtures in much of the City. Businesses, schools and residents all share the cost of keeping City streets safe. Lighting revenue for fiscal 2015-16 remains budgeted at \$3.2 million. At this time there are few revenue categories other than fees and interest income which is not expected to change. Cash reserves are actually anticipated to increase by \$26,000.

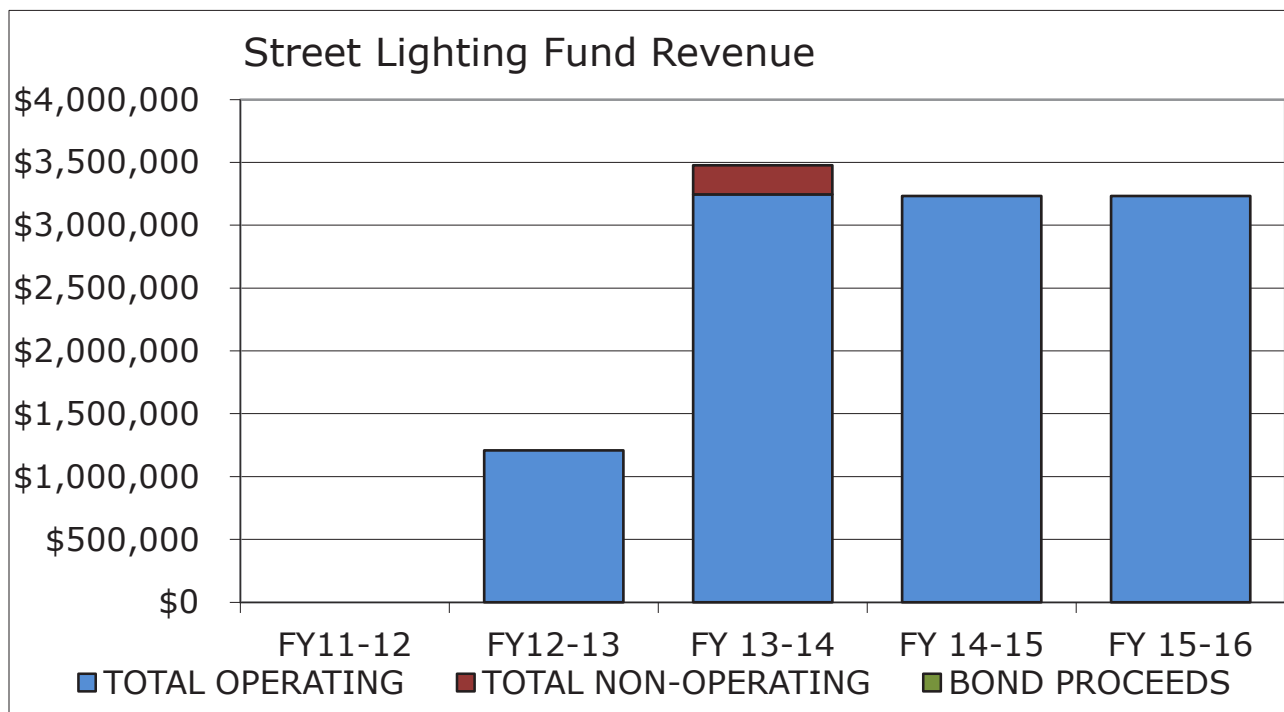
The Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance which helps keep costs low and efficiency high. Street Lighting has a very narrow capital budget, designed to upgrade and maintain energy efficiency with a simple but effective use of \$950,000 for capital improvements that should remain constant for several years. There are only 3 dedicated employees listed in managing this utility although support within the Department provides a much greater functional strength than the numbers indicate.

As is shown in the Chart below, the fund began operation two years ago, but is fast becoming an established and integral permanent fixture within Public Utilities. Revenue as stated will remain at \$3.2 million for fiscal 2015-16. First year actual revenue did fall short of projections due to a double counting of the number of single residences when the new fee was introduced. Vandalism was a major issue for city street lights but scheduled maintenance and surveillance has reduced this as a major problem. Energy efficient fixtures and local energy rebates have improved the viability of this new fund. Power usage is the main expense for this fund and unless power costs increase greatly; there are no plans or need to seek rate increases for several years.



**Street Lightng Fund
Revenue Summary**

	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue					
Street Lighting Fee	\$ -	\$ 1,196,765	\$ 3,206,517	\$ 3,200,000	\$ 3,200,000
Interest Income		85	2,065	2,000	2,000
Other Revenue	-	11,221	35,565	30,000	30,000
TOTAL OPERATING	\$ -	\$ 1,208,071	\$ 3,244,147	\$ 3,232,000	\$ 3,232,000
Non-Operating Revenue					
Equipment Sales	-	-	-		-
Private Contribution	-	-	232,947		-
Impact Fees	-	-	-		-
Other Contributions	-	-	-		-
TOTAL NON-OPERAT	\$ -	\$ -	\$ 232,947		\$ -
Bond Proceeds					
TOTAL REVENUES	\$ -	\$ 1,208,071	\$ 3,477,094	\$ 3,232,000	\$ 3,232,000





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 (SRVA) 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 over 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 FY2016 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

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 (41%) 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 the ten year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are projected to increase 1.5% in FY2015 when compared to prior year and are projected to increase another 3.8% for the FY2016 budget.

The second major source of revenue (50%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to be higher when compared to FY15 forecast based on increased passengers. Parking revenue is projected to increase based on a rate increase in the garage and new parking programs. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

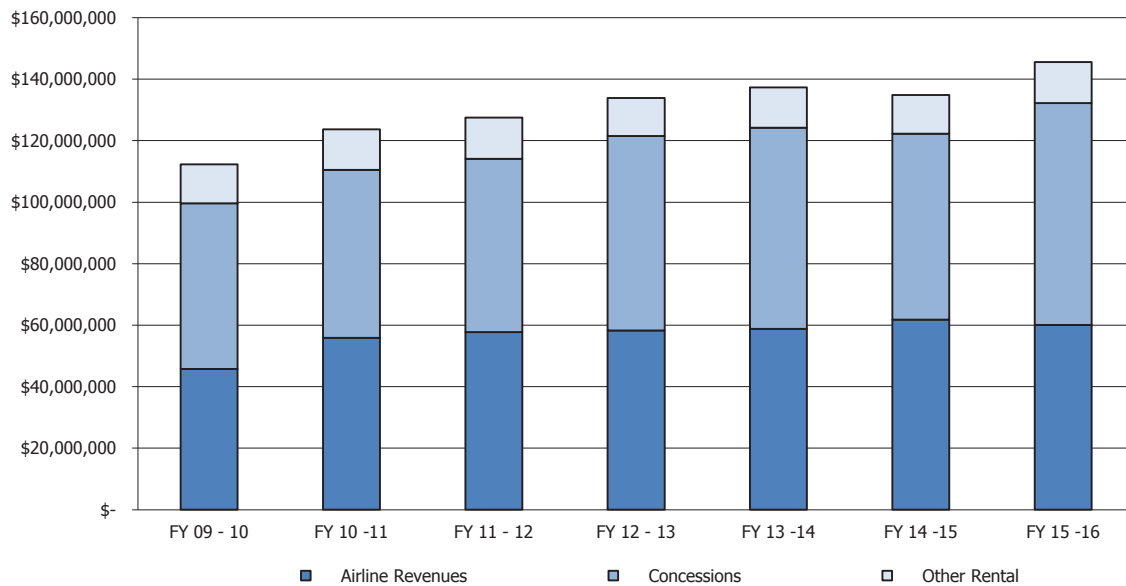
In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2016. The customer facility charges will meet the financial requirements to build the rental car service and 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 FY 09 - 10	Actual FY 10 - 11	Actual FY 11 - 12	Actual FY 12 - 13	Actual FY 13 - 14	Budget FY 14 - 15	Budget FY 15 - 16
Operating Revenue:							
Airline Revenues	\$ 45,790,700	\$ 55,896,482	\$ 57,768,888	\$ 58,242,700	\$ 58,815,200	\$ 61,776,000	\$ 60,055,600
Concessions	53,809,600	54,571,904	56,328,276	63,274,600	65,368,400	60,509,300	72,181,600
Other Rental	12,665,800	13,192,932	13,370,578	12,351,800	13,105,925	12,562,600	13,303,400
Total Operating Revenue	\$ 112,266,100	\$ 123,661,318	\$ 127,467,742	\$ 133,869,100	\$ 137,289,525	\$ 134,847,900	\$ 145,540,600
Percent Increase/(Decrease)	5.0%	10.2%	3.1%	5.0%	2.6%	-1.8%	7.9%

Airport Operating Revenue





CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

FINANCIAL POLICIES

FISCAL YEAR 2016 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	\$ 89,229,611	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 89,229,611
Prior Year Assessments	1,864,500									1,864,500
G.O. Bond Assessments			18,362,984							18,362,984
Sales Tax	57,980,816									57,980,816
Franchise Tax	28,195,886		2,880,000							31,075,886
Special Assessment Tax			1,655,875							1,655,875
Aviation Fuel Tax										
Payments in Lieu of Taxes	1,261,907									1,261,907
TOTAL TAXES	178,532,720		22,898,859							201,431,579
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,431,550									2,431,550
Business /Other Licenses	11,626,445									11,626,445
Total Licenses	14,057,995									14,057,995
Construction Permits	12,781,194									12,781,194
Other Permits	2,421,210	2,903,000			70,000					5,394,210
Total Permits	15,202,404	2,903,000			70,000					18,175,404
TOTAL LICENSES AND PERMITS	29,260,399	2,903,000			70,000					32,233,399
FINES AND FORFEITURES	9,325,921									9,325,921
PARKING METER COLLECTIONS	2,957,486									2,957,486
INTEREST INCOME	609,500		2,400	200,000	250,000	1,058,112	2,000,000	172,000		4,292,012
CHARGES FOR SERVICES:										
Departmental Charges for Services	4,701,993		6,896,192	64,663,448	22,637,189		29,456,200	31,358,971	52,398,373	212,112,366
Building Rental/Other Leases	860,374	141,000		308,000			111,594,900			112,904,274
TOTAL CHARGES FOR SERVICES	5,562,367	141,000	6,896,192	64,971,448	22,637,189		141,051,100	31,358,971	52,398,373	325,016,640
INTERGOVTL REVENUE:										
State Class 'C' Road Funds	3,500,000	3,000,000								6,500,000
State Liquor and Beer Tax	472,132									472,132
Other State Funds	380,612									380,612
Federal Highway Administration										
ATP/Federal Aviation Grants							732,415,200			732,415,200
Community Development Block Grant		933,066	3,698,652							4,631,718
Other Federal Funds			3,869,101			428,714				4,297,815
Salt Lake County										
SLC Redevelopment Agency/Other	694,680		5,848,403							6,543,083
Other Local Sources	1,504,342	120,332								1,624,674
TOTAL INTERGOVTL REVENUE	6,551,766	4,053,398	13,416,156			428,714	732,415,200			756,865,234
INTERFUND REIMBURSEMENTS:										
Administrative Fees	4,151,417									4,151,417
Airport Fire and Police Reimbursemer	4,220,000									4,220,000
Other Reimbursements	1,635,900			3,646,315	3,850,000	8,721,068		238,335	11,917,429	30,009,047
TOTAL INTERFUND REIMB	10,007,317			3,646,315	3,850,000	8,721,068		238,335	11,917,429	38,380,464
MISCELLANEOUS	6,269,054	306,742	462,500	200,000	70,000		4,489,500	877,200	712,326	13,387,322
TOTAL REVENUES	249,076,530	7,404,140	43,676,107	69,017,763	26,877,189	10,207,894	879,955,800	32,646,506	65,028,128	1,383,890,057
BOND PROCEEDS								9,957,331	4,235,262	14,192,593
APPROP OF FUND BALANCE	1,355,000		1,460,321	5,007,652	7,462,962		313,346,100	5,464,545	205,884	334,302,464
TRANS IN FROM OTHER FUNDS	5,286,722	17,538,244	10,377,284			900,000		221,700	6,633,744	40,957,694
TOTAL FUND RESOURCES	\$ 255,718,252	\$ 24,942,384	\$ 55,513,712	\$ 74,025,415	\$ 34,340,151	\$ 11,107,894	\$ 1,193,301,900	\$ 48,290,082	\$ 76,103,018	\$ 1,773,342,809

TOTAL GENERAL FUND RESOURCES



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

FINANCIAL POLICIES

FISCAL YEAR 2016 BUDGETED USES BY SELECTED CATEGORY AND FUND

MAJOR GOVERNMENTAL FUNDS

MAJOR PROPRIETARY FUNDS

	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUND	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
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$45,725,205		\$101,187	\$4,878,184	\$2,937,271		\$21,741,765	\$3,869,186	\$6,922,057	\$86,174,855
Clerical/Technical	8,059,070			1,669,583	296,651		1,367,883	183,710	201,480	11,778,377
Operating/Maintenance	8,656,070			6,184,292	2,847,655		9,728,992	2,324,434	1,458,029	31,199,472
Public Safety-Police	22,675,016									22,675,016
Public Safety-Fire	22,425,070									22,425,070
Temporary/Seasonal	2,401,935			209,766	11,544		50,472	1,358,516		4,032,233
Other				5,915					370,945	376,860
Total Salaries and Wages	109,942,366		101,187	12,947,740	6,093,121		32,889,112	7,735,846	8,952,511	178,661,883
Benefits										
FICA(Social Security)	4,887,221			1,060,647	462,831		2,424,326	604,338	649,567	10,088,930
Retirement	29,785,010			2,750,061	1,190,432		8,789,500	1,359,632	1,683,649	45,558,284
Employee Insurance	17,166,863			2,451,237	1,095,151		5,138,394	1,115,881	1,305,121	28,272,647
Other	209,894			5,808			96,168		29,800	341,670
Total Benefits	52,048,988			6,267,753	2,748,414		16,448,388	3,079,851	3,668,137	84,261,531
TOTAL PERSONAL SERVICES	161,991,354		101,187	19,215,493	8,841,535		49,337,500	10,815,697	12,620,648	262,923,414
MATERIALS/SUPPLIES:										
Office/Administrative	1,346,809		974	722,950	48,710		485,300	567,330	312,562	3,484,635
Roads, Land, Building, and Equipment	6,708,961			2,942,760	1,240,450		9,833,500	932,419	6,225,060	27,883,150
Other	742,250		2,588		87,650		186,100	860,156	177,370	2,056,114
TOTAL MATERIALS/SUPPLIES:	8,798,020		3,562	3,665,710	1,376,810		10,504,900	2,359,905	6,714,992	33,423,899
CHARGES AND SERVICES:										
Professional/Technical	14,957,287	410,879	25,321	11,140,042	2,085,250		5,475,900	2,463,516	2,178,859	38,737,054
Utilities, Maintenance and Equipment	17,939,338		658,525	20,418,920	1,680,056		31,337,700	8,556,204	2,815,987	83,406,730
Employee and Risk Management	3,067,018			735,000	570,000		1,877,000	303,113	39,827,767	46,379,898
Interdepartmental				362,050	587,000		5,387,800	1,566,403	929,680	8,832,933
Other	12,610,656	889,166	13,708,970	223,000	50,000	9,602,494	19,500	155,975	121,000	37,380,761
TOTAL CHARGES AND SERVICES:	48,574,299	1,300,045	14,392,816	32,879,012	4,972,306	9,602,494	44,097,900	13,045,211	45,873,293	214,737,376
BONDING/DEBT/INTEREST CHARGE	435,000		33,721,946	2,763,000	3,140,000	605,400		2,333,320	3,995,765	46,994,431
CAPITAL EXPENDITURES:										
Equipment	467,769			1,918,400	1,468,300		5,090,500	310,409	850,099	10,105,477
Other	240,423	16,186,956	300,000	13,523,800	14,510,200		1,084,191,100	17,865,931	4,693,695	1,151,512,105
TOTAL CAPITAL EXPENDITURES:	708,192	16,186,956	300,000	15,442,200	15,978,500		1,089,281,600	18,176,340	5,543,794	1,161,617,582
INTERFUND TRANSFERS: (to)										
General Fund		188,171	4,031,847					876,705		5,096,723
Capital Improvement Project Fund	18,038,243									18,038,243
Street Lighting Special Revenue Fund	205,933									205,933
Fleet Management Internal Serv.Fund	4,750,000									4,750,000
Governmental Immunity Int.Serv.Fund	1,387,344									1,387,344
Debt Service Fund	493,867	7,267,212	1,749,563					626,698	311,753	10,449,093
RDA	10,070,000									10,070,000
Other Funds	266,000		900,000	60,000	31,000	900,000	80,000	30,303	120,689	2,387,992
TOTAL INTERFUND TRANSFERS:	35,211,387	7,455,383	6,681,410	60,000	31,000	900,000	80,000	1,533,706	432,442	52,385,328
BUDGETED CONTRIBUTION TO SURPLUS:			312,790					25,903	922,085	1,260,778
TOTAL BUDGETED USES	\$255,718,252	\$24,942,384	\$55,513,711	\$74,025,415	\$34,340,151	\$11,107,894	\$1,193,301,900	\$48,290,082	\$76,103,019	\$1,773,342,808

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$255,718,252	\$24,942,384	\$55,275,975	\$74,025,415	\$34,340,151	\$11,107,894	\$1,193,301,900	\$48,290,082	\$76,103,019	\$1,773,105,072
LESS: TOTAL BUDGETED USES	-255,718,252	-24,942,384	-55,513,711	-74,025,415	-34,340,151	-11,107,894	-1,193,301,900	-48,290,082	-76,103,019	\$(1,773,342,808)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-1,355,000		-1,460,321	-5,007,652	-7,462,962		-313,346,100	-5,464,545	-205,884	-334,302,464
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS			312,790					25,903	922,085	1,260,778
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(1,355,000)	-	(1,385,267)	(5,007,652)	(7,462,962)	-	(313,346,100)	(5,438,642)	716,201	(333,279,422)
BEGINNING FUND BALANCE / NET ASSETS	33,595,107	90,343,291	20,856,762	329,493,754	194,272,795	51,028,530	1,109,668,883	156,681,006	23,442,000	2,009,382,128
ENDING FUND BALANCE / NET ASSETS	\$32,240,107	\$90,343,291	\$19,471,495	\$324,486,102	\$186,809,833	\$51,028,530	\$796,322,783	\$151,242,364	\$24,158,201	\$1,676,102,706



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 twenty-five 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 sys-



tem, the City is not legally liable for payment until services or goods are 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 remaining appropriation 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.
- **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.
- **Street Lighting Fund** – Various levels of street lighting are provided to residents and businesses of Salt Lake City.
- **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

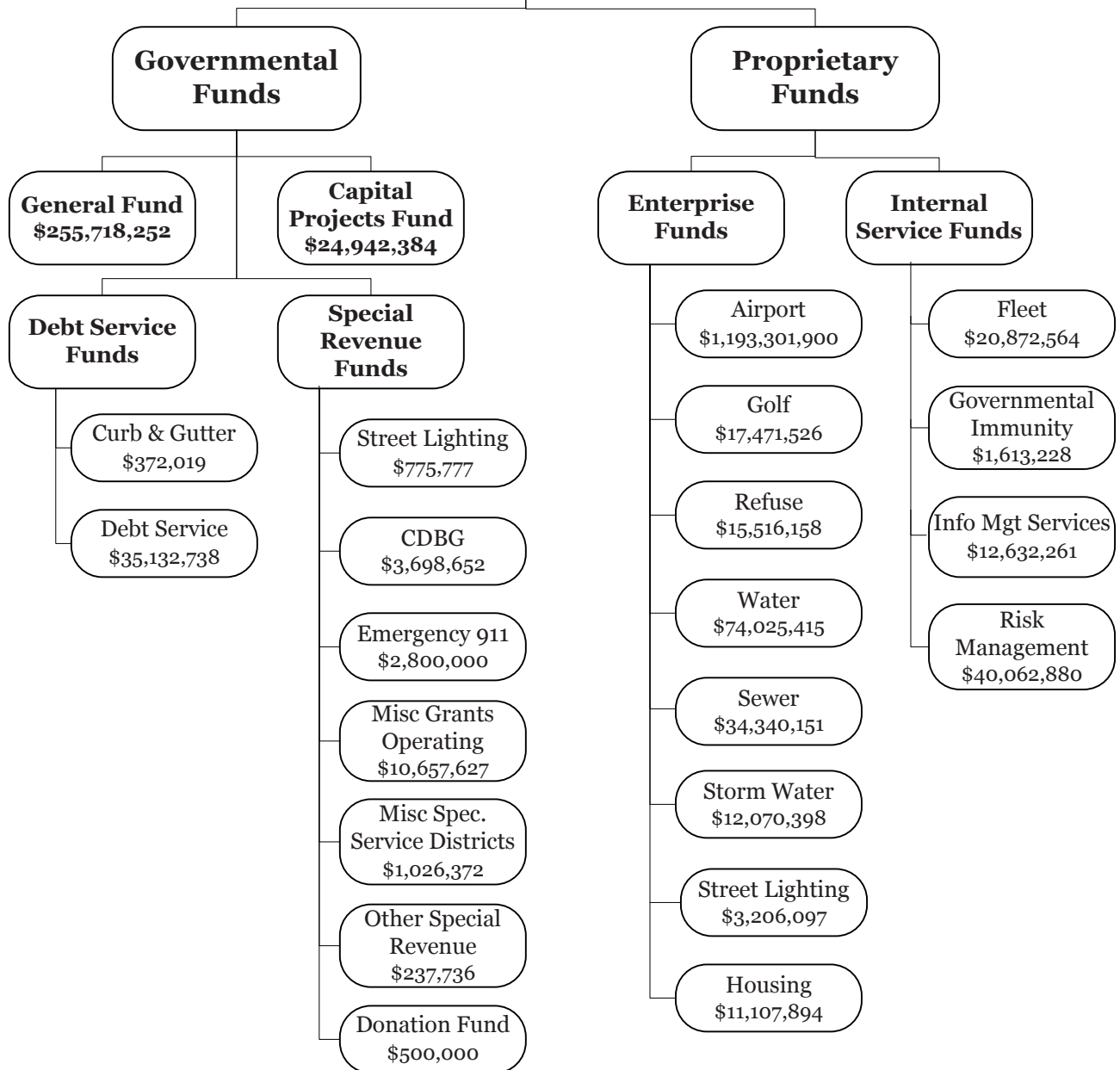
This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.

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

All City Appropriated Funds FY 2016 Council Adopted Exp Budget





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 Finance Department. The Housing and Neighborhood Development Division (HAND) in the Community and Economic 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, 2015, and ending June 30, 2016. In May the budget was presented to the City Council for review, and public hearings were held on May 19th and June 2nd. These public hearings were continued until the Council adopted the budget in June. On August 13th, 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 2015-16

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 the resources expected to be needed to achieve these goals and objectives.

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 2015-16 was presented to the City Council in early May.

Legislative Review

The City Council held budget review meetings with each department and for each 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 2015-16 budget in the City Council Chambers.

The City Council and Mayor also held 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 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 Accounting System (One Solution). 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 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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

BUDGET POLICIES AND PROCESSES

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.



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2015-16

January

Personal services projected,
revenue estimated

February

Departments receive
guidance on budget
development from Mayor's
Office

Departments develop
service policy issues and
budget reduction options

**March-
April**

Departments present
proposals to Mayor and
provide briefings to City
Council about services

Budget options developed

April

Mayor's Recommended
Budget prepared

May

Mayor's Recommended
Budget published and
presented to City Council on
May 5th

City Council reviews Mayor's
Recommended Budget,
budget public hearings on
May 19th and June 2nd

June

City Council reviews Mayor's
Recommended Budget

Final budget hearings

August

Truth-in-taxation hearing
held and budget and tax
rate adopted in August 13th

**September -
December**

Perpetual review, and
periodic amendment



Salt Lake City Council Fiscal Year 2015-16 Legislative Intent Statements

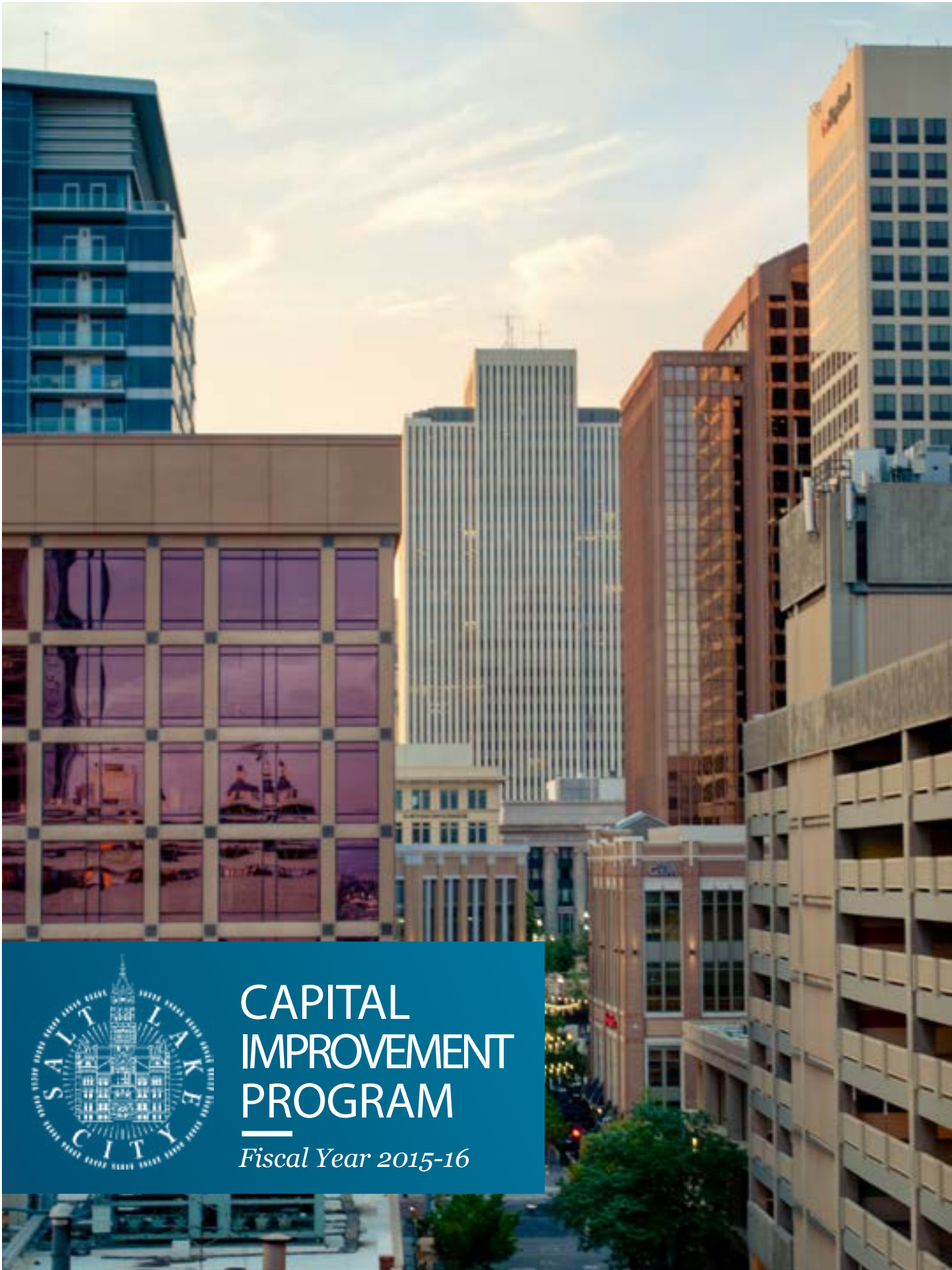
- a) **Funding for Structural Safety program** – It is the intent of the Council that the Administration would seek additional funding from the state legislature to augment the program in the upcoming legislative session.
- b) **Sugar House Park Fireworks** – It is the intent of the Council that the Administration review the possibility of cost allocating public services and public safety costs to the general fund (similar to how the fireworks at Liberty and Jordan Parks are cost allocated), so that event organizer of the 4th of July Fireworks at Sugar House Park is not responsible for these costs, in effect making this more like a City-sponsored event, and including on-going funding in the City's budget.
- c) **Fireworks Air Quality Threshold Ordinance** – It is the intent of the Council that the Administration develop an ordinance to explore options for fireworks regulations on a citywide or regional basis that will allow for cancellation or review of commercial shows, publicly funded show, and / or private use, depending on air quality measurements and public health concerns, similar to firework bans depending on fire danger and public safety considerations. In addition to formal regulations, the Council and Administration could also urge event organizers to self-regulate and adjust to prevent impacts to air quality, and impose regulations or conditions to the award of Signature Event funds.
- d) **Downtown Clean Team** - It is the intent of the Council to express support for the Downtown Clean Team additional funding, with the understanding that the Downtown Alliance will work to find other partners for FY 2017, so that the City's on-going contribution remain at the previous \$86,000 level.
- e) **Review of Council-Added Items** – It is the intent of the Council that the Administration report mid-year (potentially in conjunction with the second Budget Amendment) as to the progress of each budget item added or enhanced by the Council, according to a list to be provided by Council staff.
- f) **Cost Estimator Funding** - It is the intent of the Council that future Master Plans include a standard component for cost estimates on near-term projects (planned within 5-years), and that this \$50,000 in funding for the cost estimations be managed by Community and Economic Development in a manner that expedites the availability of cost estimates for projects associated with Master Plans and for projects requested by the City Council. It is the Council's understanding that the Administration intends to use contract resources for this one-time funding.
- g) **Alternative Fleet Program** – It is the intent of the Council that the Administration explore the feasibility, costs and benefits of decreasing the City's owned "light fleet" vehicles by partnering with other entities in alternative/shared/rental fleet pool scenarios.
- h) **Building Permit Fee Cost Study** – It is the intent of the Council that the Administration conduct and update a cost justification and benchmarking study for building permit fees.
- i) **Community Intelligence Unit (CIU)** – It is the intent of the Council that the Administration report back to the Council on efforts to stabilize the relationship of the CIU officers to the community, including potentially pairing these positions with public relations staff.



Plus, these legislative intent items that have been updated from fiscal year 2014-15:

- j) Parking Citation Revenue** - It is the intent of the Council that the Administration investigate the historically unreliable revenue from parking citations and dedicate it to a more flexible or parking-related use, including more detail about the types of revenue that are included in this budget category, plus any recommendations for tying those revenues to specific projects. The Council received a preliminary report on this item, and additional research may be required.
- k) Community Improvement & Outreach Grant** – It is the intent of the Council that the Administration would forward a transmittal with a program update for a Work Session briefing. The Council would be particularly interested in: a) an official recommendation regarding contracting with a third party administration of this particular grant program, b) a review of the grant program and recommended improvements, c) proposed funding levels for future applications, and d) other items as identified by the Administration.
- l) City Cemetery Study** – It is the intent of the Council that the scope for the Cemetery study goes beyond simple deferred maintenance to explore opportunities to make the cemetery more of a community building asset in keeping with national best practices, including historic designation, and consider future funding sources that would offset ongoing operating and maintenance needs.
- m) Living Wage** - It is the intent of the Council that the Citizen's Compensation Advisory Committee include an evaluation of economic indicators as a basis for establishing living wage adjustments, in addition to the work done for market comparisons.
- n) Maintenance of Business Districts** – It is the intent of the Council to hold a briefing regarding the costs of enhanced services provided to the Central Business District, in order to consider: a) revising how City services are provided and paid for, b) services that may be offered to other established or developing Business Districts in the City, and c) maintenance of amenity upgrades (such as lighting and benches). It is also the intent of the Council that this discussion happen in time to incorporate any changes into the renewal of the Central Business District agreement and Sugar House Business District.

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CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2015-16



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 2015-16 budget appropriates \$1,148,674,119 for CIP, utilizing General Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency of Salt Lake City Funds, Enterprise Funds, and other public and private funds. Over \$1 billion of this funding is for the Airport Terminal Redevelopment Program that broke ground in 2014.

The FY 2015-16 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Ralph Becker. The 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 2015-16 budget includes \$17,538,243 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 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	\$817
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.58%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	2.7%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	7.6%
<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, Impact Fee Fund, Community Development Block Grant Fund, the Redevelopment Agency of Salt Lake City Funds and Enterprise Funds

Various funding sources contribute on an annual basis to the City's CIP. Salt Lake City's FY 2015-16 CIP includes a general fund budget of \$17,538,243 for new infrastructure improvements; a Class "C" budget of \$3,500,000; an Impact Fee fund budget of \$2,672,000; a CDBG CIP budget of \$933,066 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$5,508,736; Enterprise Fund budgets totaling \$1,117,954,000, \$1,082,161,400 of which is related to the Airport Terminal Redevelopment Program, and other funds of \$360,406.



Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

With a total appropriation of \$14 million for Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continues to be the City's highest priority within the CIP. Of this amount the budget appropriates \$8,970,066 of general fund, \$3,500,000 of Class "C" fund and \$1,591,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide.

Parks, Trails, Open Space and Urban Forestry

Parks, Trails, Open Space and Urban Forestry proposed projects include a total appropriation of \$3.5 million. Projects include various improvements at Pioneer Park, Fairmont Park, Redwood Park, Sugar House Park and Jordan Park; ADA & CPSC related playground surface improvements; Historic 11th Ave Sandstone and 405 N Cobblestone Retaining Wall Repair and Replacement from 11th Ave from M St to U St and 405 N 980 E in SLC Cemetery and development of a new downtown park and \$590,000 for improvements to several City owned parks, trails, open space and urban forestry.

Bicycle and Transportation Infrastructure

Bikeway Infrastructure projects with a general fund appropriation of \$1.8 million. Of this amount the budget appropriates \$1,767,000 of general fund and \$46,000 of impact fee funds for the of which includes; various Bikeway projects; transportation infrastructure and safety improvements which includes traffic signal upgrades and pedestrian safety devices and a multi-use pedestrian and bicycle path along the various locations along the Folsom Trail.

Public Facilities

The Public Facilities capital improvement program with \$328K of general fund appropriation, of this \$178,238 appropriation to replace the deteriorating Washington Square pedestrian lights; \$150,000 repair of concrete parking canopy at Plaza 349 and \$490,000 for improvements to several City owned public facilities.

Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$5.5 million allocation from various funding sources. Projects include Grant Tower Reconfiguration; Catalytic Development; Street Reconstruction; Development of West Montrose and continues to provide additional infrastructure improvements to Salt Lake City.



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.

Airport Enterprise Fund

The Airport CIP consists of \$1,082,161,400 for Airport improvements in FY 2015-16. Of this amount, approximately \$1,004,648,400 is appropriated for a multi-year Terminal Redevelopment Program consisting of construction of a new consolidated landside terminal, concourse, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements; \$35 million for new aircraft deicing pads; \$12 million to rehabilitate and renovate the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals; \$4 million to replace internally illuminated taxiway and runway guidance signs throughout the airfield; \$4 million to update major projects including, restroom renovations, numerous taxiway and runway improvements, replace existing membrane roofs and repair and/or replace delaminating exterior metal wall panels on Concourse D and the C-D Connector.

Golf Enterprise Fund

The FY 2015-16 Golf capital improvement budget totals \$1,281,100. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings.

Water Utility Enterprise Fund

The FY 2015-16 Water Utility capital improvement budget totals \$13,523,800. This amount includes \$1.5 million to purchase watershed land; \$5.8 million ongoing replacement of deteriorated pipelines in coordination with City, County and State projects; \$3 million to continue valve replacement program, service line replacements, new connections and small and large meter replacements.

Sewer Utility Enterprise Fund

The FY 2015-16 Sewer Utility capital improvement budget totals \$14,510,200. Of this amount, \$3.6 million is appropriated for Treatment Plant Improvements including pump station screen expansion, building rehab and replacement of electrical switchgear equipment; and \$7.7 million for line replacement on Orange Street and other various line replacements.

Storm Water Utility Enterprise Fund

The FY 2015-16 Storm Water Utility capital improvement budget totals \$5,527,500. Of this amount, \$3.3 million is appropriated for the replacement of various storm drain lines; and \$1.6 million for the Northwest oil drain remediation project segment 3. Other projects include storm



water lift station replacement and riparian corridor improvements at Middle, upper and lower Parley's Park and Wasatch Hollow.

Street Lighting Enterprise Fund

The FY 2015-16 Street Lighting capital improvement budget totals \$950,000. This amount will provide upgrades to lighting on arterial and collector streets, upgrades to base levels, and energy upgrade projects at specific locations.

Operating Budget Impact

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 the 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 2015-16. 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, and will be less than \$10,000.



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	Sales Tax - Series 2005A	Anticipated 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.	\$1,694,991	NA
2	Sales Tax - Series 2007	Anticipated Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$405,195	NA
3	Sales Tax - Series 2009A	Anticipated 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, building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$418,200	NA
4	Sales Tax - Series 2012A	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard & viaduct. Bonds mature 10/1/2032.	\$849,975	NA
5	Sales Tax - Series 2013B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugarhouse Streetcar & Greenway Projects. Bonds mature 10/1/2033.	\$546,675	NA
6	Sales and Excise Tax Revenue Bond - Series 2014B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of various CIP projects funded in place of the City & County Building Stone Remediation Project. Bonds mature 10/1/2034.	\$251,075	NA
7	Motor Fuel Tax Revenue Bonds - Series 2014A	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the 1300 South, State Street to 500 West & the 1700 South, State Street to 700 East Projects. Bonds mature 4/1/2024	\$980,653	NA
8	Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding)	Debt Service payment for sales tax bonds issued to refund the Series 2005 A bonds which refunded the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$1,009,376	NA
9	Debt Services - 2005 Sales Tax Reissue	CAM funding set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Reduces annual CAM set aside. Ends in 2021.	\$500,000	NA
10	Parking Pay Stations - Lease Payment	Debt service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization. 3rd year, ends 2019.	\$665,780	NA
11	Crime Lab - Lease Payment	CAM funding set aside to pay annual lease and common area maintenance payment for SLCPD Crime Lab. Reduces annual CAM set aside. Commenced 2/2014, ends 10/2024	\$423,260	NA
12	Crime Lab - Building Improvements Payment	Estimated payment for building improvements/ renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside.	\$118,105	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	15-16 Budget Council	Operating Budget Impact
13	Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures & other works of art.	\$166,977	NA
14	Bridge Maintenance Program 2015-2016, various bridges located within Council District 1 & 2	There are 23 bridges in Salt Lake City with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering is preparing an ongoing maintenance strategy with the objective of extending the functional life of these structures & extending the time line between major repairs. The requested funds will be used to address needed repairs & routine maintenance. Design will occur in winter of 2015/2016 with construction activities occurring in the 2016 construction season.	\$150,000	No Additional Operating Budget Impact
15	Facilities - CIP On-going Deferred Maintenance, various City owned general fund buildings, Citywide	The Facilities on-going CIP Deferred Maintenance Fund will be used for a variety of projects under \$50k and over \$5k. The purpose is to stop problems early on and prevent larger catastrophic failures of equipment and systems in the City's building stock. In 2013 Mayor and Council decided a percentage of CIP funding each year will be directed to Facilities deferred maintenance projects on an ongoing basis.	\$490,000	No Additional Operating Budget Impact
16	PPL Deferred Maintenance, Citywide	The City-wide parks system has between \$10-20 million of unmet capital repair and replacement needs. The Public Services Director has generally suggested that some percentage of the Public Services annual CIP funding be directed to the Parks & Public Lands Program to address these unmet needs; and that ideally, annual funding would continue on an on-going basis. This deferred maintenance funding approach addresses projects between \$5,000 and \$50,000, which fall below the traditional \$50,000 CIP minimum threshold, yet in many cases are too expensive to fund within the PPL Operating Budget. Types of projects would include repair and replacement of existing irrigation, fencing, park building roofs, concrete walkways, asphalt repair, building system upgrades and small scale playground improvements. FY13/14 was the first year the PPL Program received deferred maintenance funding, however, no funding was approved in the current year (FY14/15).	\$590,000	No Additional Operating Budget Impact
17	ADA Accessibility Ramps/Corner Repairs 2015/2016, Citywide	Funding for this project will be used for the design, construction, and inspection of public way ADA (Americans with Disabilities Act) pedestrian accessibility ramps and related repairs to corners and waterways as needed, including sidewalk, curb and gutter, and corner drainage facilities. Locations will be determined based on the City's ADA Ramp Transition Plan and citywide inventory indicating locations throughout the City needing ramp construction. The determination of the ramp construction locations also involves citizen requests, including high priority requests from individuals with disabilities, and coordination with other CIP projects involving pedestrian access route improvements. Project design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$200,000	No Additional Operating Budget Impact



Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	15-16 Budget Council	Operating Budget Impact
18 Sidewalk Rehabilitation: Concrete Saw Cutting & Slab Jacking 2015/2016, Citywide	Tripping hazards will be eliminated through this project by horizontal saw cutting or slab jacking displaced sidewalk sections. Horizontal saw cutting can be used to remove vertical displacements up to 1-1/2 inches on public sidewalks. Slab Jacking to lift displaced sidewalk sections will only be used at locations where raising the concrete will still be in compliance with ADA pedestrian access route slope restrictions. Horizontal saw cutting or slab jacking displaced sidewalk sections provides a significant cost savings when compared to the cost of removing & replacement defective sidewalk. Design will occur in winter of 2015/2016 and construction will occur in the 2016 construction season.	\$200,000	No Additional Operating Budget Impact
19 Sidewalk Rehabilitation: Proactive Sidewalk Repair 2015/2016, Citywide	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Locations to be determined based on 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. Design will occur in winter of 2015/2016 with construction occurring during the 2016 construction season. Construction \$343,000. Design \$27,400. Construction, inspection & admin \$29,600.	\$150,000	No Additional Operating Budget Impact
20 Street Improvements 2015/2016 - Pavement Overlay, Reconstruction, and Preservation, Citywide	Deteriorated city streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, sidewalk, curb, gutter, drainage improvements, public way art, & appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of SLC's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2015. Design of the 2015/2016 project will occur in winter of 2015/2016 with construction occurring in the 2016 construction season.	\$1,900,333	No Additional Operating Budget Impact
21 Main Street ADA improvements, Citywide	Funding for this project will be used for the design, construction, and inspection of public way ADA (Americans with Disabilities Act) pedestrian accessibility ramps on Main St from South Temple to 500 South, including related repairs to corners, mid-block crossings, and waterways as needed to comply with federal ADA requirements. This work will include sidewalk, curb and gutter, and drainage facilities as needed to properly address public way accessibility. Project design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$204,700	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget Council	Operating Budget Impact
22 Missing Sidewalk Installation Program 2015/2016, Citywide	The objective of this project is to install sidewalk at locations lacking this important public way improvement. Installation locations will be based on the City's Missing Sidewalk Priority Construction Plan and citizen requests, including high priority requests from individuals with disabilities. This project will also be coordinated with other CIP projects involving pedestrian access route improvements to provide a holistic approach to addressing community needs. Design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$50,000	No Additional Operating Budget Impact
23 City & County Building Pedestrian Lighting Replacement, 451 So. State Street, District 4	The purpose of this project is to replace the deteriorating Washington Square pedestrian lighting. The project includes: The replacement of lamps, lamp posts, post columns, mowing pads, power supply conductors and broken sections of conduit, astronomical timers and circuit breakers. The current poles are beyond repair. The anchor bolts are corroded; bottom pole plates are rusting through. Several post are very close to the assigned parking and are hit every year. This project would also move the effected poles out of vehicle range. Total project cost is \$530,578, budget amendment #4 FY2014-15 Int A7 \$352,340 was awarded for this project, the remaining \$178,238 was awarded through the CIP application process FY2015-16.	\$178,238	No Additional Operating Budget Impact
24 ADA & CPSC Related Playground safety Surface Improvements, Citywide	Funding for this project would be used to replace existing sand and rubber tile playground surfaces in order to meet Americans with Disabilities Act (ADA) accessibility guidelines and improve playground surface resiliency to be more consistent with Consumer Product Safety Commission (CPSC) playground surface guidelines. New improvements will include engineered wood fiber safety surface and concrete ramps at the following locations: Richmond, Inglewood, 6th East Mini, Popperton, Redwood Meadows, Warm Springs, Sherwood (North), Jordan (Center), Post St. Tot Lot, Modesto, Laird, Liberty (East), Fairmont (South), Miami.	\$300,000	No Additional Operating Budget Impact
25 Historic 11th Ave Sandstone and 405 N Cobblestone Retaining Wall Repair and Replacement, 11th Ave from M St to U St and 405 N 980 E in SLC Cemetery, District 3	MJSA Architects was retained to evaluate the condition of various walls at the Cemetery site as a part of a comprehensive analysis. This phase of the project would replace and/or restore historic sandstone and cobblestone retaining walls at the 2 highest priority locations in order to preserve the integrity of the walls to remain or replace as necessary to protect Cemetery Assets including private cemetery burial plots; 1) repair and restore sandstone wall along 11th Ave from N St to U St at the north end of the cemetery 2) replace cobblestone walls at 405 North.	\$550,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget Council	Operating Budget Impact
26 Pioneer Park Improvements, 350 S 300 W, District 4	New all-ages playground will provide upgrades consistent with CPSC and ADA guidelines. These improvements will provide interactive and interpretive elements and be consistent with other planned improvements to help activate the park. Funding will also be used to provide additional seating and minor improvements to promote "festival space" opportunities within the park. Pioneer Park is the only downtown park and includes the only playground for downtown residents. The City applied for but was not successful in getting a \$250,000 LCWF match through the Pioneer Park Coalition (PPC) pledge. Parks priority is to demolish the old restrooms, surrounding hardscape and start relocation of trees in the center of the park and move them towards the exterior of the park - to help create a large central lawn area, which accommodates the Twilight Concert Series and serves as flexible green space for passive use, soccer and other community events. Original requested amount \$497,000.	\$250,000	No Additional Operating Budget Impact
27 Pedestrian Safety Improvements, Citywide	Pedestrian safety improvements are part of an on-going effort to reduce collisions and injuries to pedestrians citywide and to improve community health and livability by promoting walking. These funds will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian & Bicycle Master Plan. Pedestrian safety improvements such as HAWK's, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings & new or improved pavement markings are examples of the safety devices that could be installed. Focus may be given to the intersection of 900 S and 900 W to construct additional pedestrian enhancements that will both improve safety as well as enhance the node.	\$300,000	No Additional Operating Budget Impact
28 Folsom Trail, Folsom Ave from 500 W to the Jordan River, District 2, 4	This request is for funding to plan, design and construct a multi-use pedestrian and bicycle path connecting the Jordan River Trail to downtown SLC. This path will provide a critical link to downtown for residents of western neighborhoods in SLC and also for regional users of the Jordan River Trail. This segment will also allow residents and visitors in downtown SLC to easily access the Jordan River Trail. The Folsom Trail will follow existing public utility easements and abandoned rail corridors. Specifically the funds will be used to: 1) Document and resolve right-of-way issues along the alignment 2) Obtain public input on needs and concerns for a multi-use path along the alignment 3) Produce detailed designs and obtain public feedback on proposed designs 4) Produce construction documents for a separated multi-use path 5) Carry out construction of the proposed multi-use path. The design work will be carried out throughout 2016, with construction targeted for spring of 2017.	\$100,000	No Additional Operating Budget Impact
29 Bikeways, Citywide	This project will implement portions of the Pedestrian & Bicycle Master Plan including key connections throughout the City - bikeways in Glendale and Rose Park, and striping changes in conjunction with resurfacing in Glendale, Rose Park, the Avenues and Capitol Hill. Projects will improve safety and crossings for pedestrians as well as bicyclists, and on-road locations will improve motorists safety. Funds will be used for design, construction, and related public outreach.	\$250,000	No Additional Operating Budget Impact



Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	15-16 Budget Council	Operating Budget Impact
30 Six Traffic Signal Upgrades, 900 E/2700 S; 900 W/600 S; 500 E/500 S; 500 E/100 S; 200 E/2100 S; 1200 W/600 N; various, Citywide	This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, & traffic signal loops & will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos & bicycles, as well as pedestrian upgrades. This item is needed to maintain state of good repair. Based on our maintenance assessments, six traffic signals upgrades are recommended each year (as noted in this application). Over the past years partial funding has been received.	\$600,000	No Additional Operating Budget Impact
31 Plaza 349 Parking Canopy & Solar PV Array - 349 S 200 E, District 4	The original application request was to include, providing a structure for mounting photovoltaic solar panels at Plaza 349 as well as concrete re-surfacing of the structure which is deteriorating from exposure to snow melt and plowing. The total cost to complete this project in its entirety is estimated at \$1,174,154. The canopy will remove the need to plow and apply the snow melt. This will extend the life and save ongoing expenses. Another application will be made from a grant from Rocky Mountain Power Blue Sky. If successful it will pay for the photovoltaic system. Until the Blue Sky grant is awarded the cost of the PV Array is included in the project costs. The project design and 100% construction drawings are complete. This project is "shovel ready". The repair and restoration of the parking structure is in the 10 year plan in year 2015. Through the CIP application process \$150,000 was awarded which will cover the costs just to re-surface the concrete.	\$150,000	NA
32 Bus Stop Enhancement Match Funds, various bus stops/corridors within, District 4	UTA invests federal funds annually in bus stop improvements to achieve ADA compliance, provide transit passenger safety and comfort, and improve the travel experience to encourage ridership. Additional funds are available annually to municipalities that can provide a local match. These funds may be used to enhance investments UTA plans to make and/or to leverage additional funds by including elements in the recently developed "Bus Stop and Bike Share Station Design Guidelines" which go above and beyond thresholds in UTA's guidelines. As appropriate to each location, these will include upgraded pavement treatments, lighting, beautification, integration with neighborhood character, and additional amenities, such as shelters and passenger information enhancements.	\$100,000	NA
33 1700 E Traffic Calming Permanent Roundabout, 1700 E Princeton Ave & Yalecrest Ave, District 6	Permanent traffic calming islands installed at 2 intersections with raised landscaping. The traffic islands would be similar to the traffic islands on Hollywood Ave and 1000 E. Included with the application is a diagram of a typical traffic island as well as a map of streets with the estimated position. The final determination of the design of the traffic islands would be by the city transportation and streets department.	\$117,000	No Additional Operating Budget Impact



Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	15-16 Budget Council	Operating Budget Impact
34 Sugar House Park Restroom Project, Phase 3, 2100 S 1300 E, District 7	To design, demolish & reconstruct the Central Terrace 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 Central Terrace Restroom is Phase 3 & the final phase of restroom upgrades.	\$140,000	No Additional Operating Budget Impact
35 Fairmont Park Pond Restoration 1040 E Sugarmont Dr, District 7	This project consists of addressing annual flooding from the nearby natural spring, pedestrian access and movement along the north side of the pond and continual erosion around the pond edge. Flooding issue will be fixed by creating a landscape that is resilient to the changing watered levels. The current concrete walkway on the north side of the pond will be removed and an alternative boardwalk appropriate for emergent wetlands will be constructed closer to the pond itself. around the perimeter of the pond a new curb wall will be installed and will be filled in with 6" cobble stones. Landscape restoration will take place along areas a that are not thriving due to the natural spring, trees that are declining due to the pond erosion and to introduce more appropriate plants to the park surrounding the flood area. Signage will be installed surrounding the pond informing people of park rules for the pond, appropriate uses to foster stewardship and educate the public as to the presence of the natural spring and wetland area.	\$303,960	No Additional Operating Budget Impact
36 Public Way Concrete Restoration Program: Curb & Gutter Retaining Walls & Structures, Citywide	The City does not currently have a program to address deteriorated curb and gutter, retaining walls, and other concrete structures in the public way. This funding request will facilitate a citywide survey to determine the actual remedial need and develop a long range program to address this significant issue. The initial inventory will also identify locations lacking curb and gutter. Strategy & layout regarding the citywide survey would be prepared in the winter of 2015/2016 with the actual survey occurring in 2016. Approximately \$50,000 will be used to survey the City and develop a basic program, including database development and mapping, priority criteria determination and long-range planning strategies; remaining funds will be used for a pilot project to address priority locations.	\$250,000	No Additional Operating Budget Impact
37 Warm Springs Park, 840 N 300 W	Phase I construction of improvements to include: 1) enhancements to spring area with interpretive signage 2) gateway improvements to landscape 3) other improvements to be determined by through master planning process that is currently underway.	\$100,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget Council	Operating Budget Impact
38 Urban Trail Network , Citywide	This project will provide the City portion of the funding needed to grow the City's urban trail network. This project will allow the City to strategically and rapidly address critical needs and unique opportunities in expanding the urban trail network, in accordance with City Master Plans such as the 9-Line Master Plan, the Bicycle & Pedestrian Master Plan Update (forthcoming) and the Open Space Master Plan, as well as community master plans. These funds would be used to construct critical trail sections, already identified by the community and in community plans, as they become available and ripe for construction. In 2015, these trail sections could include the following: 1) creating public access to the Surplus Canal Trail 2) contribute to extension of the 9-Line Trail 3) connecting 1200 east to Westminster College 4) replacing a substandard bridge on the Jordan River Trail or 5) improving signage and way-finding throughout the network.	\$50,000	No Additional Operating Budget Impact
39 1300 S Bicycle Bypass (pedestrian/bicycle master plan implementation), parallel route north of 1300 south including several smaller streets, from 200 east to 500 west, Citywide	1300 South's recent reconstruction did not offer an opportunity to add a regional-priority bike lane due to traffic volumes considerably in excess of the appropriate threshold for a lane reduction. The City has recently added bike lanes to 1300 South both west and east of this section. Both regionally and locally, providing a safe and well-signed work-around including improved access to the Ballpark TRAX station has become a priority. This project will tap quieter streets in the area, along with signalized crossings at State St. and 300 West, to provide a bicycle through-corridor as well as connection directly to the Ballpark TRAX. The major street crossings will also benefit pedestrians who may wish to walk on more pleasant streets instead of busy 1300 South. Funds will be used for engineering & design, construction, and related public outreach.	\$200,000	No Additional Operating Budget Impact
40 Redwood Meadows Park	Continued improvements to Redwood Meadows Park, which received partial funding from the '15-'16 CDBG budget. Project elements include: Playground Structure - near the entry point of the park at 400 North \$63,250 Playground rubberized surface \$38,000 Covered pavilion and gathering space - near the center of the park \$38,500 Contingency \$14,000	\$153,750	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
41	Indiana Ave 9th South & 9th West Complete Streets	900 West/800 South (365,000) : 5a 85,000, pullouts and crosswalks 900 W/800 S; 5b 90,000, Genesee aver pullouts and crosswalks; 5c 100,000, wide sidewalk between Genesee and 800 S; 5d 90,000, pedestrian-scale lighting 900 w Indiana Ave (610,000): 5e 150,000, Navajo st (south) pullouts and crosswalks; 5f 160,000, pueblo st bulbouts and crosswalks; 5g 75,000, 1400 west bulbouts and crosswalks; 5h 50,000, Navajo st (north) bulbouts and crosswalks; 5j 175,000, Indiana aver pedestrian scale lighting 900 West (1,405,000): 5k 1,135,000, lane reconstruction and overlay 400 s to 900 s; 5l 110,000, lane reconfiguration 900 s to 1300 s; 5m 160,000, lane reconfiguration, 1300 s to 2100 s SIDENOTE: These project totals represent estimates that were made on a very short timeline. It is understood that these amounts may adjust across the various elements of Indiana Ave/9th West project once the City has developed a full proposal including design, planning, cost estimation and all of the preparation necessary to complete a project of this scale. The Council adopted \$2,380,000 (\$1,380,000 General Fund, \$1,000,000 Class C funds) to complete the entire project. The individual funding amounts were not voted on.	\$1,380,000	NA
42	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$100,000	NA
Subtotal - General Fund Projects			\$17,538,243	
Other Fund Project				
1	SLC Sports Complex ESCO Debt Service Payment (Steiner)	Payment from the County. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term, last payment July, 2029.	\$120,332	NA
2	Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S	To establish budget within the 83 (CIP) fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field. \$141,000 of revenue - this request is budget only.	\$141,000	No Additional Operating Budget Impact
3	CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd	A revenue cost center has been established to receive revenue payments from the Utah Heritage Foundation. Monthly payments are received and are to be re-invested in the facility to maintain the property. Plans for the use of the funding is to be determined.	\$18,571	NA
4	Energy Efficient	To establish budget within the 83 (CIP) fund to accept the revenue received for Energy Efficient Incentives throughout the City.	\$80,503	NA
Subtotal - Other Fund Projects			\$360,406	



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
Class "C" Fund CIP Projects				
1	Class "C" Fund Street Improvements 2015/2016 - Pavement Overlay, Reconstruction, and Preservation, Citywide	Deteriorated city streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, sidewalk, curb, gutter, drainage improvements, public way art, & appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of SLC's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2015. Design of the 2015/2016 project will occur in winter of 2015/2016 with construction occurring in the 2016 construction season.	\$1,300,000	No Additional Operating Budget Impact
2	Class "C" Fund Indiana Ave./900 South Rehabilitation (Gladiola St to the Surplus Canal), Indiana Ave/900 S from Gladiola St to the Surplus Canal, Citywide	Requested funding will be used to rehabilitate this deteriorated major west side arterial street. The total project will be accomplished in 2 phases and will involve rehabilitation of Indiana Ave/900 South from Redwood Rd to 3600 W. Phase 1 of the project will rehabilitate the section from Gladiola St to the Surplus Canal. Funding will be requested in the future to complete the remaining sections of the roadway. \$300,000 was approved in Impact Fees for this project in the 2011/2012 FY and \$300,000 was approved through the General Fund in the 2014/2015 FY. These funds were approved for design and right-of-way acquisition in preparation for the reconstruction of this major arterial street. Construction elements will include pavement restoration, curb and gutter, drainage improvements, and upgrades to traffic flow characteristics. Design started for this project in the winter of 2014. Construction is projected to occur in the 2016 construction season.	\$1,200,000	No Additional Operating Budget Impact
3	Class "C" Indiana Ave 9th South & 9th West Complete Streets	900 West/800 South (365,000) : 5a 85,000, pullouts and crosswalks 900 W/800 S; 5b 90,000, Genesee aver pullouts and crosswalks; 5c 100,000, wide sidewalk between Genesee and 800 S; 5d 90,000, pedestrian-scale lighting 900 w Indiana Ave (610,000): 5e 150,000, Navajo st (south) pullouts and crosswalks; 5f 160,000, pueblo st bulbouts and crosswalks; 5g 75,000, 1400 west bulbouts and crosswalks; 5h 50,000, Navajo st (north) bulbouts and crosswalks; 5j 175,000, Indiana aver pedestrian scale lighting 900 West (1,405,000): 5k 1,135,000, lane reconstruction and overlay 400 s to 900 s; 5l 110,000, lane reconfiguration 900 s to 1300 s; 5m 160,000, lane reconfiguration, 1300 s to 2100 s SIDENOTE: These project totals represent estimates that were made on a very short timeline. It is understood that these amounts may adjust across the various elements of Indiana Ave/9th West project once the City has developed a full proposal including design, planning, cost estimation and all of the preparation necessary to complete a project of this scale. The Council adopted \$2,380,000 (\$1,380,000 General Fund, \$1,000,000 Class C funds) to complete the entire project. The individual funding amounts were not voted on.	\$1,000,000	No Additional Operating Budget Impact
Subtotal - Class "C" Fund Projects			\$3,500,000	



Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	15-16 Budget Council	Operating Budget Impact	
Impact Fee Fund CIP Projects				
1	Impact Fee Fund Indiana Ave./900 South Rehabilitation (Gladiola St to the Surplus Canal), Indiana Ave/900 S from Gladiola St to the Surplus Canal, Citywide	Requested funding will be used to rehabilitate this deteriorated major west side arterial street. The total project will be accomplished in 2 phases and will involve rehabilitation of Indiana Ave/900 South from Redwood Rd to 3600 W. Phase 1 of the project will rehabilitate the section from Gladiola St to the Surplus Canal. Funding will be requested in the future to complete the remaining sections of the roadway. \$300,000 was approved in Impact Fees for this project in the 2011/2012 FY and \$300,000 was approved through the General Fund in the 2014/2015 FY. These funds were approved for design and right-of-way acquisition in preparation for the reconstruction of this major arterial street. Construction elements will include pavement restoration, curb and gutter, drainage improvements, and upgrades to traffic flow characteristics. Design started for this project in the winter of 2014. Construction is projected to occur in the 2016 construction season.	\$1,591,000	No Additional Operating Budget Impact
2	Impact Fee Fund 337 Community Garden, 337 S 400 E, District 4	Funds requested will be used to develop a small pocket park at the gateway to a neighborhood community garden. Proposed amenities in the pocket park include; seating, a low ornamental perimeter fence, landscape improvements and a pollinator garden. The space will invite both residents and gardeners a place to enjoy the vibrant community garden. The community gardeners will fund raise to pay for site improvements for the vegetable garden to be constructed spring 2015. A Partners for Places Grant, a local Sustainability Matching fund will fund the vegetable garden perimeter fence to be installed spring 2015. Parks and Public Lands has provided funding to Wasatch Community Gardens to organize and manage the community gardeners and provide for site preparation.	\$135,000	No Additional Operating Budget Impact
3	Impact Fee Fund Downtown Park, location TBD	A robust park system that provides neighborhood benefits and enhances nearby property values includes a variety of park types and sizes from small pocket parks to neighborhood parks, active recreation parks and regional destinations. Downtown is deficient in park space. At this time Downtown Salt Lake has only one park (Pioneer Park) and provides very limited park uses for neighborhood and City residents. In order for Downtown to become a vibrant successful neighborhood it will need to have a range of open space experiences that provide opportunity to engage with the community and offer relief from the urban environment. Funding is requested to purchase downtown property and design a new pocket park.	\$900,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
4	Impact Fee Fund 1300 S Bicycle Bypass (pedestrian/bicycle master plan implementation), parallel route north of 1300 south including several smaller streets, from 200 east to 500 west, Citywide	1300 South's recent reconstruction did not offer an opportunity to add a regional-priority bike lane due to traffic volumes considerably in excess of the appropriate threshold for a lane reduction. The City has recently added bike lanes to 1300 South both west and east of this section. Both regionally and locally, providing a safe and well-signed work-around including improved access to the Ballpark TRAX station has become a priority. This project will tap quieter streets in the area, along with signalized crossings at State St. and 300 West, to provide a bicycle through-corridor as well as connection directly to the Ballpark TRAX. The major street crossings will also benefit pedestrians who may wish to walk on more pleasant streets instead of busy 1300 South. Funds will be used for engineering & design, construction, and related public outreach.	\$46,000	No Additional Operating Budget Impact
Subtotal - Impact Fee Fund			\$2,672,000	
CDBG Fund CIP Projects				
1	ADA - Physical Access Ramps CDBG Eligible Areas	Construction of accessibility ramps meeting federal requirements at various locations within the CDBG eligible areas.	\$269,885	No Additional Operating Budget Impact
2	Deteriorated Sidewalk Replacement CDBG Eligible Areas	Replace deteriorated and defective sidewalk and install new sidewalk in CDBG eligible areas to improve pedestrian access, safety and walkability.	\$239,281	No Additional Operating Budget Impact
3	Redwood Meadows Park	Design of upgraded playground area, pavilions, seating, and lighting. Installation of playground equipment meeting ADA requirements. Purchase and installation of two 400 square foot shade pavilions. New shrubs, ground cover plantings, and landscape beautification. Redwood Meadows Park provides a safe living environment for health and recreation.	\$73,900	No Additional Operating Budget Impact
4	1300 South Creek Confluence	Develop a formal design plan for 1300 S Creek Confluence at the Jordan River to transform blighted property into a public pocket park. Secure services of qualified design/planning consultant to conduct public meetings and facilitate design process. Production of bilingual materials and collateral items for public meeting and design process.	\$70,000	No Additional Operating Budget Impact
5	West Side - Ball Park Active Transportation Improvements	Create a bypass route for walking and bicycling parallel to 1300 South from State Street to 700 West. Funds will also be used to pay for thermoplastic pavement markings and wayfinding signage along the Bypass Route and other quality walking and bicycle routes.	\$280,000	No Additional Operating Budget Impact
Subtotal - CDBG Fund CIP Projects			\$933,066	



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget Council	Operating Budget Impact
Surplus Land Fund			
1	Surplus Land Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	\$100,000	NA
2	Surplus Land Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	\$107,668	NA
Subtotal - Surplus Land Fund Projects		\$207,668	
CIP Funding Sources			
1	On-Going General Fund On-going General Fund revenue received in FY 2015-16.	\$17,538,243	NA
2	Class "C" CIP Fund State gas tax funds utilized for street CIP projects.	\$3,500,000	NA
3	Impact Fee Fund Impact Fee funds appropriated for Impact Fee eligible Projects.	\$2,672,000	NA
4	CDBG CIP Fund Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$933,066	NA
5	Other/County Funding Source SLC Sports Complex (Steiner) and Parks ESCO. Memorial House on-going deferred maintenance.	\$360,406	NA
6	Surplus Land Transfer from Surplus Land Fund	\$207,668	NA
Total CIP Funding Sources		\$25,211,383	
Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects		<u>\$25,211,383</u>	
Redevelopment Agency of Salt Lake City - Central Business District Fund			
1	Gallivan Utah Center The RDA shall continue to maintain, program, and operate the Gallivan Utah Center and Gallivan Avenue.	\$373,635	NA
2	Downtown Streetcar The RDA and Administration are currently conducting an alternatives analysis for the construction of a Downtown Streetcar Line. The project is intended to contribute to a more versatile and effective transit system, as well as catalyzes new and sustainable development in Downtown. To complete this project, staff will work with the Administration to complete the planning and design for the project and potentially contribute resources to the construction of the streetcar line.	\$224,181	NA
3	Plaza at State Street Development The RDA shall work with Tannach Properties LLC to complete the development of the Plaza at State Street. This development included 180 residential units, 20,000 square feet of commercial space, and two levels of underground parking.	\$99,636	NA
4	Utah Paperbox Development The RDA shall redevelop the Utah Paperbox Site at 230 South 300 West between 300 West and 400 West. Initial planning efforts will consider residential, commercial, and open space uses.	\$498,180	NA
5	Pioneer Park Improvements The RDA shall work with the Administration to construct improvements in Pioneer Park that are recommended as part of the current planning initiatives.	\$249,090	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
6	Utah Theater Redevelopment	The RDA shall establish and identify step to implement a reuse policy for the Utah Theater.	\$727,270	NA
7	Public Art	To provide public art within the project area.	\$20,000	NA
8	Public Art, 300 South	The RDA shall continue the design and installation of public art as a component of public infrastructure projects.	\$273,999	NA
Subtotal - RDA Central Business District Fund Projects			\$2,465,991	
Redevelopment Agency of Salt Lake City - West Temple Gateway Fund				
1	Central 9th Development	The RDA is currently in the process of redeveloping seven sites on the Central 9th Neighborhood that are located need the intersection of 900 South 200 West. To complete this, project staff will market the properties, select developers, negotiate sale terms, and oversee construction.	\$233,375	NA
2	West Montrose Development	The RDA owns 1.8 acres at 300 West 800 South. The site acquisition was practically funded with Project Area housing funds, therefore the redevelopment project on this site must include housing for those earning 120% or less of the area median income. Staff will address lot line and environmental contamination issues, create a development plan, market the properties, select a developer, negotiate sale terms, and oversee construction.	\$107,711	NA
Subtotal - RDA West Temple Gateway Fund Projects			\$341,086	
Redevelopment Agency of Salt Lake City - West Capitol Hill Fund				
1	300 West Improvements	Planning, Design, and Construction of the second phase of improvements.	\$296,733	NA
Subtotal - RDA West Capitol Hill Fund Projects			\$296,733	
Redevelopment Agency of Salt Lake City - North Temple Fund				
1	Catalytic Development	Facilitate a catalytic development align the North Temple Corridor. Development should establish high expectations for future development. Activities may include land acquisition, marketing, and developer incentives.	\$1,062,554	NA
2	North Temple Improvements	Design and construct improvements along North Temple that create a sense of connectivity between the east and west sides of I-15.	\$76,900	NA
Subtotal - RDA North Temple Fund Projects			\$1,139,454	
Redevelopment Agency of Salt Lake City - Depot District Fund				
1	Grant Tower Reconfiguration (debt service)	A portion of the debt for a sales tax bond issued by Salt Lake City Corporation to finance infrastructure improvements associate with the Grant Tower reconfiguration.	\$283,954	NA
2	Intermodal Hub Project Infrastructure Improvements	The RDA will begin marketing its property near the Salt Lake Central Station in 2014. The completed development will have commercial and housing uses surrounded by a pedestrian-friendly public realm. Unique features of the development will include the restoration of the Beehive Brick and Serta Mattress buildings, and public infrastructure improvements.	\$397,298	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
3	500 W Park Blocks Redesign	The RDA will evaluate options to redesign and build an improved configuration of the 500 West Park Blocks between 200 South and 400 South Streets.	\$99,325	NA
Subtotal - RDA Depot District Fund Projects			\$780,577	
Redevelopment Agency of Salt Lake City - Granary District Fund				
1	Street Reconstruction	In cooperation with the Administration, staff will implement the reconstruction of corridors identified in approved Salt Lake City plans. The project will create multi-modal corridors that emphasize transit and a high-quality pedestrian environment, as well as the creative use of the public right-of-ways. Potential uses of the public right-of-ways that will be explored include streetcar and light rail alignments, significant pedestrian and bike facilities, permanent commercial development, food truck sites, and temporary markets. Staff will work with the Demonstration to identify funding sources for the project, as well as design and construct the improvements.	\$260,488	NA
2	Fleet Block Redevelopment	Staff will work with the Administration to assist in the development of the Fleet Block.	\$51,609	NA
Subtotal - RDA Granary District Fund Projects			\$312,097	
Redevelopment Agency of Salt Lake City - City Wide Housing Operations Plan				
1	Quiet Zones	Funding for engineering, design, & construction of railroad quiet zone improvements to extend the existing quiet zone by upgrading crossings at Navajo Street (1335 W to 140 S), 1440 W 140 S, Pueblo Street (1400 W 140 S), 1600 W 200 S, & Orange Street (1875 W 390 S)	\$172,798	NA
Subtotal - RDA City Wide Housing Operations Plan			\$172,798	
Total Redevelopment Agency of Salt Lake City Fund			<u>\$5,508,736</u>	
Salt Lake City Department of Airports - Enterprise Fund				
1	Concourse B Renovations (Design & Construction)	This project is one of a series of projects that will rehabilitate and upgrade the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse B. Work will include renovating and updating floor and wall finishes, upgrading HVAC equipment and controls, remodeling restrooms, and upgrading communications/data infrastructure, and upgrading electrical infrastructure. (Design on this project was previously budget in FY2015. This request is for the total project cost including design and construction.)	\$11,382,000	Minimal
2	Concourse C Renovations (Design)	This project is one of a series of projects that will rehabilitate and upgrade the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse C and the B-C Connector. Work will include renovating and updating floor and wall finishes, upgrading HVAC equipment and controls, remodeling restrooms, and upgrading communications/data infrastructure, and upgrading electrical infrastructure.	\$892,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
3	TU1 Pedestrian Bridge Flooring (Design & Construction)	This project will replace the porcelain tile flooring on the TU1 pedestrian bridge. Work will include removal of the existing porcelain tile flooring, concrete floor preparation, installation of new porcelain tile flooring, and installation of flooring transitions as required to match existing thresholds.	\$463,000	Minimal
4	Repair Delaminating Exterior Panels on Concourse D & C-D Connector	This project will repair and/or replace delaminating exterior metal wall panels on Concourse D and the C-D Connector. Work will include removal and reinstallation of surface mounted conduits and equipment, removal of delaminated exterior panels, repair/replacement of the exterior metal panels as needed.	\$1,715,000	Minimal
5	Roof Replacements (Terminal Area)	This project will replace existing membrane roofs on the Boiler Plant, Concourse A, and the C-D Connector. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, and other appurtenances.	\$291,000	Minimal
6	Restroom Renovations – Operational NS-5 (Construction)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project include the non-public restrooms in Building NS-5 in the North Support area of the campus.	\$500,000	Minimal
7	Restroom Renovations – Operational (Design)	This project will provide planning, programming, and design services necessary to renovate operational (non-public) restrooms located throughout the airport campus. This project will focus on the restrooms in the North Support area of the campus.	\$50,000	Minimal
8	Airfield Lighting Rehabilitation - Phase 1	This project is the first in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.	\$938,000	None
9	Taxiway S Pavement Reconstruction	This project will reconstruct the outer concrete pavement panels and 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 concrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, and installation of new taxiway edge lights.	\$5,023,000	None
10	PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair and 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, and resealing the concrete joints.	\$500,000	None
11	Passenger Loading Bridge Rehabilitation	This project is one of a series of projects that will rehabilitate and upgrade the passenger loading bridges on the existing concourses. Work will include installation of new programmable logic controllers, new loading bridge controls, and new screw jacks.	\$800,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
12	Airfield Signage Replacement	This project will replace internally illuminated taxiway and runway guidance signs throughout the airfield that are over twenty years old. Work will include removal of existing signs, installation of new guidance signs, and associated electrical work.	\$4,322,000	None
13	Runways 34L & 34R Glycol Pump Station Diversion Valves	This project will include design and installation of new automated diversion valves at the glycol pump stations for Runways 34L & 34R. Work will include installation of new HDPE piping, an underground valve vault, installation of new storm water/glycol sensors, automated controls, and electrically actuated butterfly valves.	\$382,000	None
14	Fixed Base Operator 1 Improvements	This project is one of two projects that will make needed modifications in the general aviation area of the airport campus to accommodate the first of two fixed base operators. The work may be performed by SLCDA or the fixed base operator may perform the work with reimbursement by SLCDA.	\$1,500,000	Minimal
15	Fixed Base Operator 2 Improvements	This project is the second of two projects that will make needed modifications in the general aviation area of the airport campus to accommodate the second of two fixed base operators. The work may be performed by SLCDA or the fixed base operator may perform the work with reimbursement by SLCDA.	\$1,500,000	Minimal
16	Asphalt Overlay Program – Phase 11	This project is the eleventh phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and 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 and parking lots throughout the airport campus.	\$750,000	Minimal
17	Service Plaza Site Improvements and Park & Wait Lot Relocation	This project will include the design and construction of required infrastructure improvements for a future convenience store concession to provide fueling and various sundries for purchase by the traveling public as they enter the airport. The design will include provisions for an access road for easy entry into and out of the store site from the airport's main entrance roadway. The site improvements will bring utilities including water, gas, sanitary sewer, storm drain, power, and communications to the edge of the site for the future store. The project will also include relocation of the existing park and wait lot to be adjacent to the convenience store site.	\$2,307,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget Council	Operating Budget Impact
18 Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and 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 and 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
19 Shuttle Bus Light Maintenance Facility (Design thru CD's)	This project will provide planning, programming, and design services for a new shuttle bus light maintenance facility that will be used for servicing the airport's shuttle bus fleet. The preferred location for the facility will be determined as part of the planning process for this project.	\$301,000	None
20 Computerized Maintenance Management Software Replacement	This project will replace SLCDAs current maintenance work order software system with a new state of the art computerized maintenance management system.	\$3,000,000	Minimal
21 Joint Cargo Building 1 - CASS Readers & CCTV	This project will install Computerized Access Security System (CASS) card readers and closed circuit television (CCTV) cameras on all doors (16 personnel and 18 overhead) leading to the secured apron area at Joint Cargo Building 1. Work will include electrical work, door hardware modifications, installation of security card readers, and installation of CCTV cameras to monitor door access.	\$369,000	Minimal
22 Golf Course Repurposing	This project is the first in a series of projects that will make necessary modifications to Wingpointe golf course to transition from use as a golf course to airport related uses over time.	\$500,000	Minimal
23 CIP Committee Reserve/Airport Contingency	A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	None
24 Runway 16L Deicing Pad	This project will include design and construction of new aircraft deicing pads at the end of Runway 16L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, and airfield lighting.	\$35,028,000	Minimal
25 TRP - Design and Construction	The SLCDAs Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements. This FY2015 scope provides for ongoing architecture, engineering, construction administration, construction trade procurement, Rental Car Facility Construction, Enabling Projects Construction, testing, commissioning, management of the TRP.	\$1,004,648,400	Minimal
Subtotal - Airport Enterprise Fund Projects		\$1,082,161,400	



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
Golf CIP Projects - Enterprise Funds				
1	Golf Operations - Capital Outlay Misc.	Emergency capital needs including equipment	\$200,000	Minimal
2	Golf CIP Fund - Rose Park	Bunker renovation, Ladies Tee addition	\$304,600	Revenue increase (~\$16,000/yr)
3	Golf CIP Fund - Mountain Dell	Patio deck expansion, clubhouse renovation	\$293,700	Revenue increase (~\$100,000/yr)
4	Golf CIP Fund - Forest Dale & Nibley	On-course restrooms	\$182,800	Revenue increase (~\$20,000/yr)
5	Golf CIP Fund - Bonneville	Driving range expansion	\$300,000	Revenue increase (~\$50,000/yr)
Subtotal - Golf Enterprise Fund Projects			\$1,281,100	
Water Utility CIP Projects - Enterprise Fund				
1	Water Main Replacements	\$975,000 for ongoing replacement of deteriorated pipelines in coordination with City, County and State projects. \$1,000,000 for replacement of pressure regulator in deteriorated condition with new vault and micro turbine energy recovery project. \$213,000 master plan pipeline on Bengal Blvd. \$3.6 million for regular poor condition pipeline replacements.	\$5,827,000	Negligible
2	Water Service Connections	Ongoing valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,000,000	Negligible
3	Land Purchases	Watershed protection land purchases for drinking water source protection.	\$1,500,000	Negligible
4	Treatment Plants	Mainly normal capital improvement replacements or upgrades including replacing lighting at all 3 treatment plants for better energy efficiency.	\$800,000	Reduce Power Costs
5	Deep Pump Wells	General well electrical and hydraulic upgrades of \$300,000 and \$200,000 for 4th Avenue Well electrical and brick tank improvements.	\$500,000	Negligible
6	Landscaping	Little Dell Recreation area asphalt parking and road and administration maintenance area asphalt major repair in order to avoid much more costly full replacement if allowed to deteriorate further.	\$369,000	Negligible
7	Pumping Plants & Pump Houses	Chemical tank replacement of \$300,000 and \$35,000 for 7800 South pump station repairs.	\$335,000	Negligible
8	Reservoirs	Install 5 Gride Bees for tanks (giant internal fan) \$225,000- Lake Mary concert repairs \$15,000-\$20,000 Military Reservoir repairs and other miscellaneous repairs	\$325,000	Negligible
9	Maintenance & Repair Shops	Admin office HVAC, carpet and restroom for \$250,000, overhead door at machine shop, City Creek concrete pad and City Creek Canyon toilet replacement for \$60,800	\$310,800	Reduce Power Costs
10	Radio Reading System	Meter reading tower installation to improve customer consumption information and accuracy---initial phase	\$250,000	Negligible
11	Culverts, Flumes & Bridges	Joint dam diversion structure for \$50,000- \$20,000 for the Salt Lake Jordan Canal flume-and other various canal improvements	\$177,000	Negligible



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget Council	Operating Budget Impact
12	Meter Change-Out Program	Continued program to change meters for upgrades and extend useful life	\$100,000	Negligible
13	Water Rights & Supply	Purchase of Water rights or stock as available	\$30,000	Negligible
Subtotal - Water Utilities Enterprise Fund Projects			\$13,523,800	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Lift Stations	Renovation of severely deteriorated Airport lift station #4 on 2200 North Street, and \$50,000 for other various lift station improvements	\$150,000	Negligible
2	Treatment Plant Improvements	\$1.9 million for emergency pump station generators, \$500,000 for beginning the headwork station screen design (\$27 million project). Chlorine alarm and network switches for \$190,000.	\$2,845,000	Negligible
3	Treatment Plant Improvements- Nutrient Projects	Beginning design phases for Nutrient projects (State and EPA regulatory changes). \$800,000 for nutrient removal predesign master plan and program management engineering consultation.	\$800,000	No effect for this budget year. \$2M to \$4M increase for power and chemical costs depending on final Nutrient Rule requirements
4	Collection Lines	Sewer line rehab work including Orange Street Project for \$3.75 million-\$500,000 for City, County and State related projects-\$1.35 million for manhole rehab, point repairs and developer contributions.	\$7,715,200	Negligible
5	Landscaping	Next phase of the Northwest Oil Drain canal remediation is \$3 million, with partial reimbursement to SLC from oil companies (see Stormwater Fund for joint project funding).	\$3,000,000	Negligible
Subtotal - Sewer Utilities Enterprise Fund Projects			\$14,510,200	
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	Repairs or upgrades to storm lift stations. \$325,000 for the 10th North Station. \$40,000 for surplus canal station. \$35,000 for the Lee Drain Station. \$25,000 for valves and electrical work.	\$425,000	Negligible
2	Riparian Corridor Improvements	Work on Middle, Upper and Lower Parley's Park for \$115,500-\$56,000 for Wasatch Hollow and \$56,000 on various design phases planned.	\$231,500	Negligible
3	Storm Drain Lines	Storm line replacement at \$3.6 million include the Brighton culvert rehab of \$800,000, \$750,000 for Gladiola Street. Two projects of about \$350,000 each for 5500 West	\$3,261,000	Negligible
4	Landscaping	Northwest Oil Drain remediation project segment 3 is anticipated for \$1.6 million as a joint Sewer and Stormwater cleanup project. \$10,000 for a 9th Ave storm drain outfall.	\$1,610,000	Negligible
Subtotal - Storm Water Enterprise Fund Projects			\$5,527,500	



Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	15-16 Budget Council	Operating Budget Impact
Street Lighting CIP Projects - Enterprise Fund			
1	Street Lighting Projects	Planned projects are again set for a \$950,000 which include the following elements: \$314,000 is for system upgrades, lamp replacements in various parts of the City. \$240,000 for 9th & 9th neighborhood, \$120,000 for 600 South/500 South/600 North interchanges, and \$276,000 for replacement of high watt bulbs with high efficiency LED to leverage current PacifiCorp HE bulb replacement reimbursement program.	\$950,000 Reduce power costs
Subtotal - Street Lighting Enterprise Fund Projects		\$950,000	
Total Enterprise Fund		\$ 1,117,954,000	
Total All Capital Improvement Projects		\$ 1,148,674,119	



DEPARTMENT BUDGETS

Fiscal Year 2015-16



OFFICE OF THE CITY COUNCIL



OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2015-16

Office of the City Council

1. James Rogers (Vice-Chair)
2. Kyle LaMalfa
3. Stan Penfold
4. Luke Garrott (Chair)
5. Erin Mendenhall
6. Charlie Luke
7. Lisa Adams

Council Staff
Cindy Gust-Jenson
Executive Director

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



Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	25.88	28.00	28.00	
DEPARTMENT BUDGET				
Personal Services	2,008,743	2,211,023	2,507,862	
Operations and Maintenance Supply	26,292	58,800	58,800	
Charges for Services	249,145	314,697	313,809	
Capital Outlay	6,583	2,000	2,000	
Total Office of the City Council	2,290,762	2,586,520	2,882,471	
PROGRAM BUDGET				
Municipal Legislation	2,290,762	2,586,520	2,882,471	
Total Office of the City Council	2,290,762	2,586,520	2,882,471	
FUND SOURCES				
General Fund	2,290,762	2,586,520	2,882,471	
Total Office of the City Council	2,290,762	2,586,520	2,882,471	

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 28 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes **245,478**

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes **5,780**

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

Insurance Rate Changes **7,824**

This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.



Salary Changes

36,869

This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.

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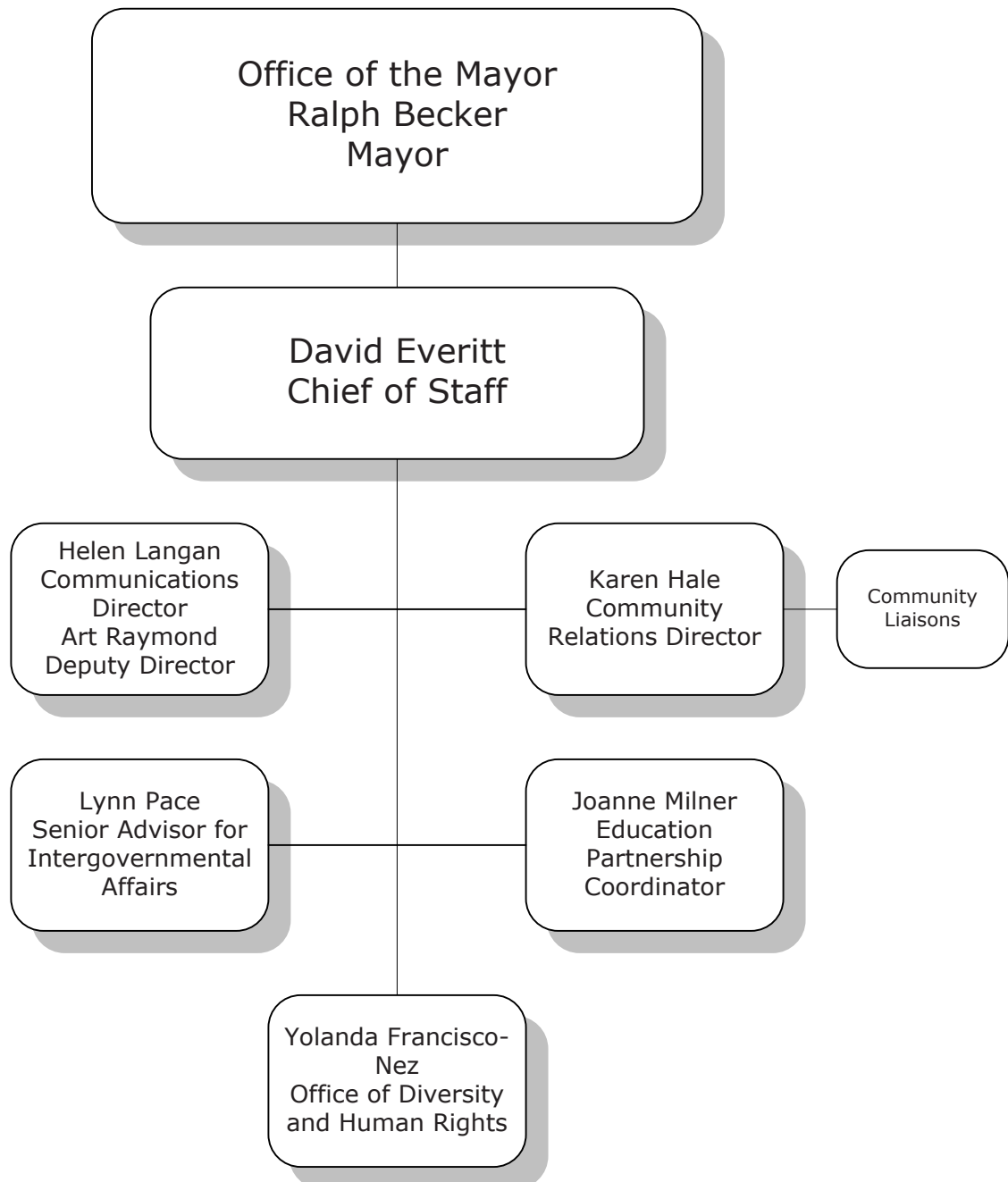


OFFICE OF THE MAYOR



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2015-16





Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	24.0	25.0	21.0	Policy & Budget moved 3 FTE to Finance, Police Communication position moved to Police
DEPARTMENT BUDGET				
Personal Services	2,235,383	2,807,376	2,254,229	
Operations and Maintenance Supply	38,482	37,265	31,625	
Charges for Services	250,423	355,563	359,776	
Capital Outlay	-	500	500	
Total Office of the Mayor	2,524,288	3,200,704	2,646,130	
PROGRAM BUDGET				
Municipal Administration	2,524,288	3,200,704	2,646,130	
Total Office of the Mayor	2,524,288	3,200,704	2,646,130	
FUND SOURCES				
General Fund	2,524,288	3,200,704	2,646,130	
Total Office of the Mayor	2,524,288	3,200,704	2,646,130	

Office of the Mayor

The Mayor's Office directs the administrative functions of the City and currently has 25 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications Director, Education and Diversity Coordinators, Community Liaisons. Changes in the budget in budget amendments in 2014-15 reduced the FTE count to 21 for the coming fiscal year.

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes

-112,371

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

5,936

This change 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

5,920

This change reflects an increase in the cost of insurance for the Mayor's Office as described in the Budget Summary section of the Budget Book.

Salary Changes

59,875

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

BA #1: Staffing Changes – Policy & Budget to Finance

-474,735

Budget Amendment #1 of FY 2015 moved the Policy & Budget division, three FTEs and the accompanying funding from the Mayor's Office to the Finance Department. This change is helping provide closer coordination between the traditional finance functions and the City's budget philosophy.

BA #1: Staffing Changes – Police Communications Position to Police

-87,574

Budget Amendment #1 of FY 2015 moved the Police Communications FTE and the accompanying funding from the Mayor's Office to the Police Department. The Police communications position was originally placed in the Mayor's Office to ensure close coordination with the City's communications function. Now that the function is well established, the position has been transferred to the Police Department.

Policy Issues

Volunteer Services in the City

48,375

This funding will allow the Volunteer Service Coordinator to manage and grow the Mayor's Volunteer Service in the City program. The program will be expanded to work with the new Refugee Family Liaison program, with volunteers in the Fruit Share program and the Adopt-a-Spot program. Funding will be used primarily for supplies.

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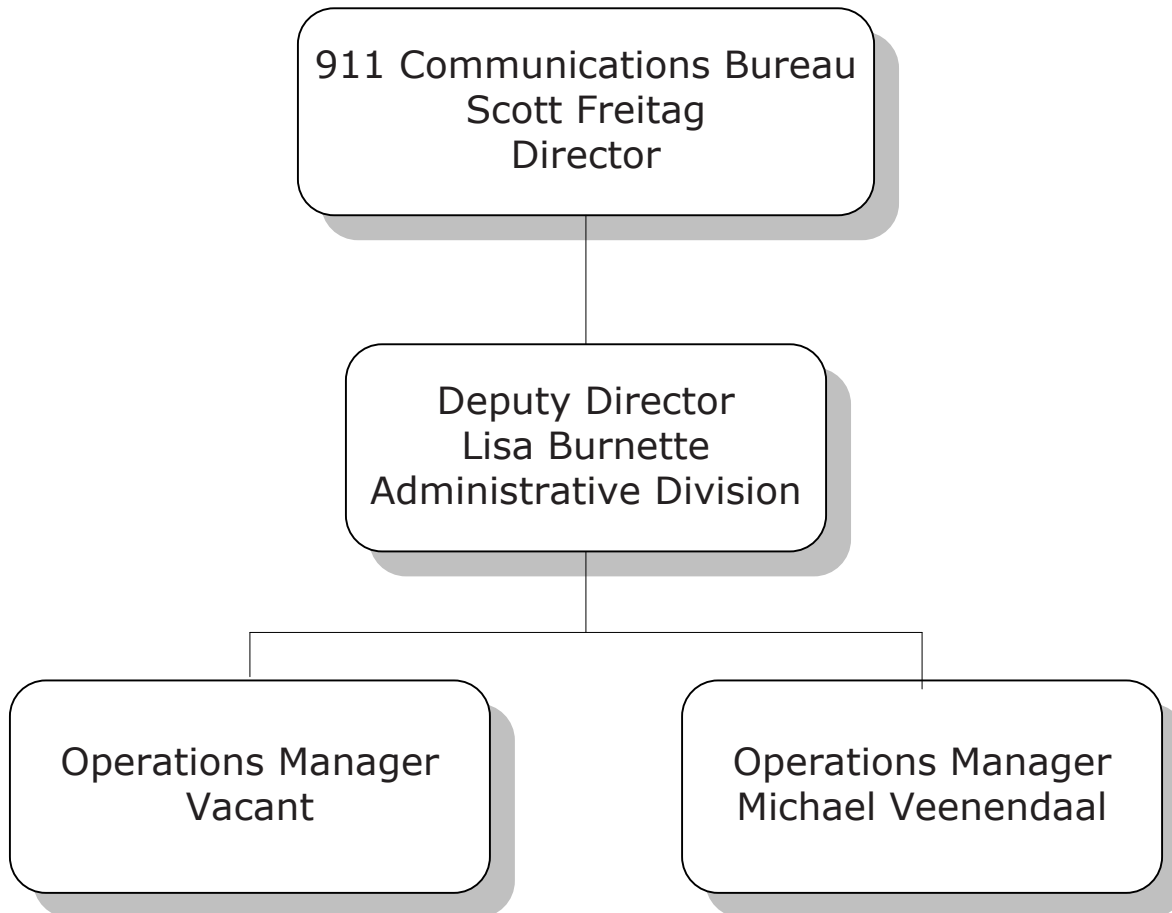


911 COMMUNICATIONS BUREAU



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2015-16





E911 Dispatch Bureau

- ☐ ***Logistics Section***
- ☐ ***Operations Section***

Scott Freitag, Director

Lisa Burnette, Deputy Director, Logistics Section

Mission Statement

Salt Lake City 911 will maintain a high state of readiness to provide a caring and committed link between the officers, firefighters and citizens of Salt Lake City. We will strive to form a partnership with the officers and firefighters in order to create a safe and healthy community in which our citizens can work and live.

The following pages include the E911 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 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.



911 Communications Bureau

Scott Freitaq, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	81.0	81.0	81.0	
DEPARTMENT BUDGET				
Personal Services	5,273,458	5,473,022	5,955,766	Salary adjustments
Operations and Maintenance Supply	59,744	90,234	87,844	
Charges for Services	955,773	850,062	915,052	
Capital Outlay	-	-	-	
Total 911 Communications Bureau	6,288,975	6,413,318	6,958,662	
PROGRAM BUDGET				
Office of the Director	-	224,822	-	
Administration	-	192,558	-	
Training	-	186,276	-	
Dispatch	6,288,975	5,809,662	6,958,662	Salary adjustments, combine all cost centers/programs
E911 Funds	-	-	-	
Total 911 Communications Bureau	6,288,975	6,413,318	6,958,662	
FUND SOURCE				
General Fund	6,288,975	6,413,318	6,958,662	
Total 911 Communications Bureau	6,288,975	6,413,318	6,958,662	

911 Communications Bureau

The bureau provides dispatch services for all emergent and non emergent calls in Salt Lake City. It also provides contract services for Sandy City. It is managed by an at will director and reports to the Office of the Mayor. The 911 Communications Bureau has a total of 81 FTEs.

Personal Service Base to Base Changes

140,102

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the last pay period of the calendar year 2015. 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

12,892

This change reflects the 911 Communications Bureau share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

24,600

This decrease reflects a change in the cost of insurance for the 911 Communications Bureau as described in the Budget Summary section of the Budget Book.



Salary Changes

77,750

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

BA #4: CAD Cost Increases (Versaterm Software)

71,000

During FY 2015, the 911 Communications Bureau received funding for its ongoing use of the Versaterm software.

Policy Issues

Salary Equity Adjustments

219,000

The average starting annual salary of Salt Lake City Dispatchers is significantly lower than most of the dispatch agencies in the State of Utah. In order to address this discrepancy, the budget includes an increase that is meant to bring 911 Communications Bureau salaries into line with other agencies and to help reduce turnover in the department.



Five Year Business Plan – E911 Dispatch Bureau

Customer Perspective							
Objective							
Maintain Quality Response: Maintain dispatch time to life threatening calls.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Dispatch life threatening medical calls in less than 120 seconds on average.	41 Seconds	1:20 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds
Dispatch life threatening fire calls in less than 120 seconds on average.	58 Seconds	56 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds	≤ 1:20 Seconds
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 performance goals							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Actual expense to be equal to or less than amended expense.	92.8%	97.6%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Actual revenue to be equal to or greater than amended revenue.	104.8%	87.9%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%



Workforce Quality Perspective							
Objective							
Improve Employee Job Skills and Knowledge: Ensure that employee training is happening at all levels of the Bureau.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Ensure all dispatchers receive 24 hours of dispatch training per year.	24	36	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours

Narrative - 911 Communications Bureau

The E911 Dispatch Bureau serves the public through:

- ☐ Police Dispatching
- ☐ Fire Dispatching

E911 Dispatch Bureau

The Salt Lake City E911 Bureau is divided into two sections that direct the work of the Dispatch Center. The sections are:

- Logistics Section
- Operations Section

The Bureau is responsible for handling all emergent and non emergent calls for service received via the 911 system. The Bureau also receives calls for service through a ten digit phone line. Outside of regular business hours, the Dispatch Center serves as the main point of contact for the Police and Fire Departments. This results in an average of 575,000 calls annually.

The Bureau is responsible for dispatching the appropriate resources from Salt Lake City Police and Fire Departments. The Bureau dispatches resources to an average of 130,000 incidents per year.

To better serve the community, the Dispatch 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 incident and by reducing the frequency of police and fire responses with lights and siren.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

911 COMMUNICATIONS BUREAU

The Bureau began dispatching for Sandy City in October of 2013. This required additional personnel and training. The additional personnel also provided better coverage for Salt Lake City and allowed for better coordination throughout the Salt Lake Valley.

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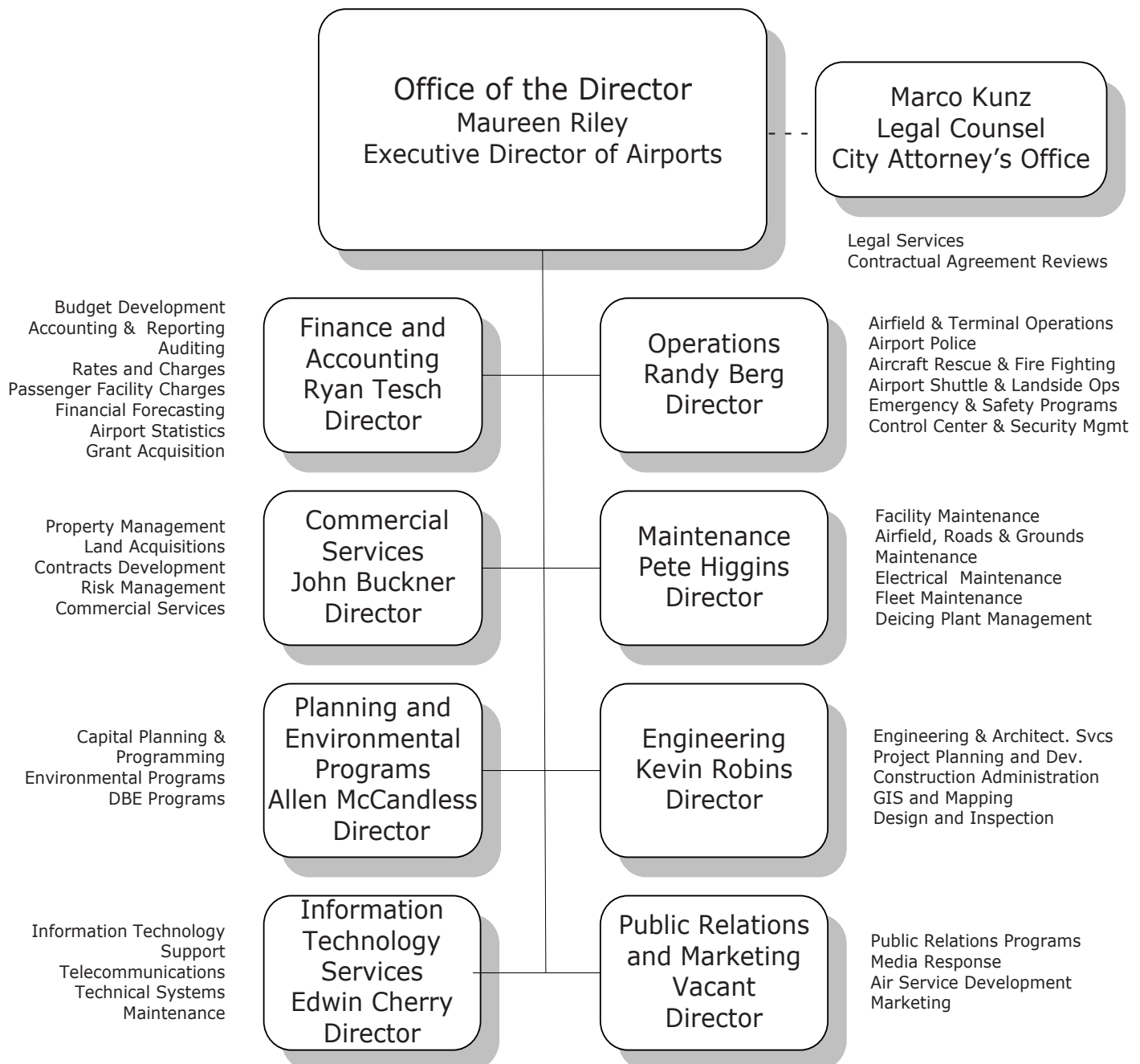


DEPARTMENT OF AIRPORTS



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2015-16





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.



Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	557.30	557.30	555.30	2 Positions were transferred to CED
OPERATING BUDGET				
Personal Services	\$ 44,165,996	\$ 46,167,000	\$ 47,887,500	4% wage increases, Funded 2 vacant FTEs
Operations and Maintenance Supply	10,755,484	10,469,800	10,504,900	
Charges for Services	42,335,122	44,762,600	45,627,900	
Bonding/Debt/Interest Charges	-	-	-	
Transfers to Reserve	-	-	-	
Capital Outlay	94,842,249	372,550,800	1,089,281,600	Terminal Redevelopment Project
Transfers Out	72,828	-	-	
Total Department of Airports	\$ 192,171,678	\$ 473,950,200	\$ 1,193,301,900	
PROGRAM BUDGET				
Directors Office Division	1,029,110	1,275,770	1,316,500	
Public Relations and Marketing Division	423,926	621,860	635,600	
Finance and Accounting Division	109,679,746	385,159,413	1,099,867,900	Terminal Redevelopment Project
Planning and Environmental Services Division	1,055,070	1,125,109	1,561,500	Increase in environmental studies
Commercial Services Division	1,839,469	3,203,810	3,286,100	
Information Technology	5,107,664	6,427,593	6,038,600	
Engineering Division	3,055,375	3,247,577	3,229,400	
Maintenance Division	43,754,200	45,996,234	49,627,200	Increase in utilities and new deicing pad facilities operations
Operations Division	26,227,118	26,892,834	27,739,100	Increase in security programs
Total Department of Airports	\$ 192,171,678	\$ 473,950,200	\$ 1,193,301,900	
FUND SOURCES				
Airport Fund	192,171,678	473,950,200	1,193,301,900	
Total Department of Airports	\$ 192,171,678	\$ 473,950,200	\$ 1,193,301,900	

Please refer to the Airport's budget documents for further details on department functions and initiatives.



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						
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 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. (Scale : 1-5)	4.8	4	4	4	4	4	4
Financial Perspective							
The Airport as a self-sustaining organization will budget responsibly, maintain financial security, and stability.							
Measures	Annual Results & Targets						
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 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%



Efficiency / Effectiveness Perspective							
Objective							
Provide customers with best-in-class cost effective airport services.							
Measures	Annual Results & Targets						
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 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						
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Attain at least 95% participation on all employee & management/ leadership development programs presented during the year.	100%	100%	100%	100%	100%	100%	100%



Narrative- Department of Airports

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 crosswind 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 1,768 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 10,070 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.

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



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.

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, HMS Commissary building, 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 north support area is where the United Parcel Service (UPS) and DHL cargo facilities have recently been relocated from the south support area. Federal Express cargo facilities will move to the north support area in the near 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, 42 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, 94 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.

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 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, Computer Access Security System (CASS), 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. 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.

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, administers the FAA's Airport Improvement Program (AIP) grant acquisition process, 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 Division

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.

Information Technology Division

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: 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 Division

The **Planning and Environmental Program** manages the Disadvantaged Business Enterprise (DBE) program; facilitates resolution of Airport noise mitigation issues; coordinates Airport master plan updates; and facilitates environmental compliance.

Public Relations and Marketing Division

The **Public Relations and Marketing Program** is responsible for comprehensive public relations and marketing including media response, community relations, advertising, social media, public relations campaigns, air service analysis, publication production, and special events coordination. The Division also coordinates air service development initiatives.

National and Global Benchmarks

Measures / Benchmark	North American	Global
<i>SLC Ranking Based on:</i>		
Total Passengers	25	85
Total Air Cargo	30	116
Total Operations	23	42

North American Latest Data Available is Calendar Year 2014

Global Latest Data Available is Calendar Year 2014



Anticipated Changes and Planning Assumptions

Passenger forecasts

SLC passenger activity increased in FY14 by 2.4%. The increase in passengers can be attributed to an improving economy and addition of Alaska Airlines service in December 2013. In FY15, the Airport forecasts that passengers will increase by 1.0% based on FY14 growth and additional service added by various airlines.

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
Alaska Airlines & Affiliates	13	1,474	4%
American Airlines & Affiliates	10	1,082	3%
Delta Air Lines & Affiliates	226	24,349	73%
Frontier Airlines & Affiliate	3	474	1%
JetBlue	4	600	1%
Southwest	29	4,289	9%
United Airlines & Affiliates	18	1,549	6%
US Airways & Affiliate	7	1,035	2%
Total Domestic	310	34,852	100%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta Air Lines & Affiliate	53	6,423	100%
Total International	53	6,423	100%

Data as of September 2015

Airline Rates and Charges

A ten-year agreement between the airlines and the airport became effective July 1, 2014. Airlines pay a two-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 pas-



senger 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 FY16 operating revenues will increase by \$2,660,300 from forecast FY15 to \$145,540,600. This increase is primarily because of car rental concessions, auto parking revenue, leased site areas, and food concessions.
- Lease renewals and cost recovery revenues were assumed to slightly increase 1 – 3% based on the Consumer Price Index (CPI).
- In FY16, 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 2016 with 25 FTE not being funded. Additional employees may be added depending on the demands of the Terminal Redevelopment Program.

Capital Improvement Program

Guided by the approved Airport Master Plan and the Plan of Execution, an executive management tool, the Airport, with its consultants and the Airline Representatives, is continuing design and construction of the Terminal Redevelopment Program (TRP). The majority of TRP initiatives advanced to FY16. This allows the Airport to ensure that key activities, including administrative planning, program management and delivery, and the plan of finance, are developed in a coordinated, systematic, and formalized manner.

Included in the FY16 capital projects budget is \$1,004,648,400 for the TRP. This is being added to the FY15 budget of \$262 million for a total request to date of \$1,266,648,400. Not all of this budget will be expended in FY16 as this amount includes the total cost for multi-year program elements. Also included in the budget are the revenue and funding sources for the entire cost of these portions of the project. This amount includes costs associated with design, construction, program management, financial controls, public engagement, specialty design, and specialty consultants. In FY15 the TRP program has begun construction services for the Quick Turn Around Facility (QTA), Rental Car Facility site work, Rental Car Service Center, infrastructure, and temporary roadway construction and realignments.

Because of the age of the terminal buildings and the need to provide reliable, safe, and efficient terminal facilities, \$15.2 million is included in the FY16 budget to continue necessary concourse and terminal facility renovations. This includes funding for the continuing renovations of restrooms, portions of concourses B and C and their connectors, and outside exterior panel replacements.

The FY16 budget includes \$47 million for Airfield Projects. This includes Taxiway S pavement reconstruction, airfield lighting and signage replacements, end of runway 16L deicing pad, and



passenger loading bridge rehabilitations. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY16 budget includes \$8.8 million for Landside Projects. This includes some overlay of entrance and exit roads, site improvements for a future convenience store, and Park & Wait lot relocation.

Funding for the Airport Capital Improvement Program (CIP) includes reserves generated by the Airport, Airport Improvement Program (AIP) grants from the FAA, Passenger Facility Charges (PFC), Customer Facility Charges (CFC), and future Airport bonds.

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 environment for the 15,100 Airport and tenant employees and the 1,500 additional TRP construction 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.

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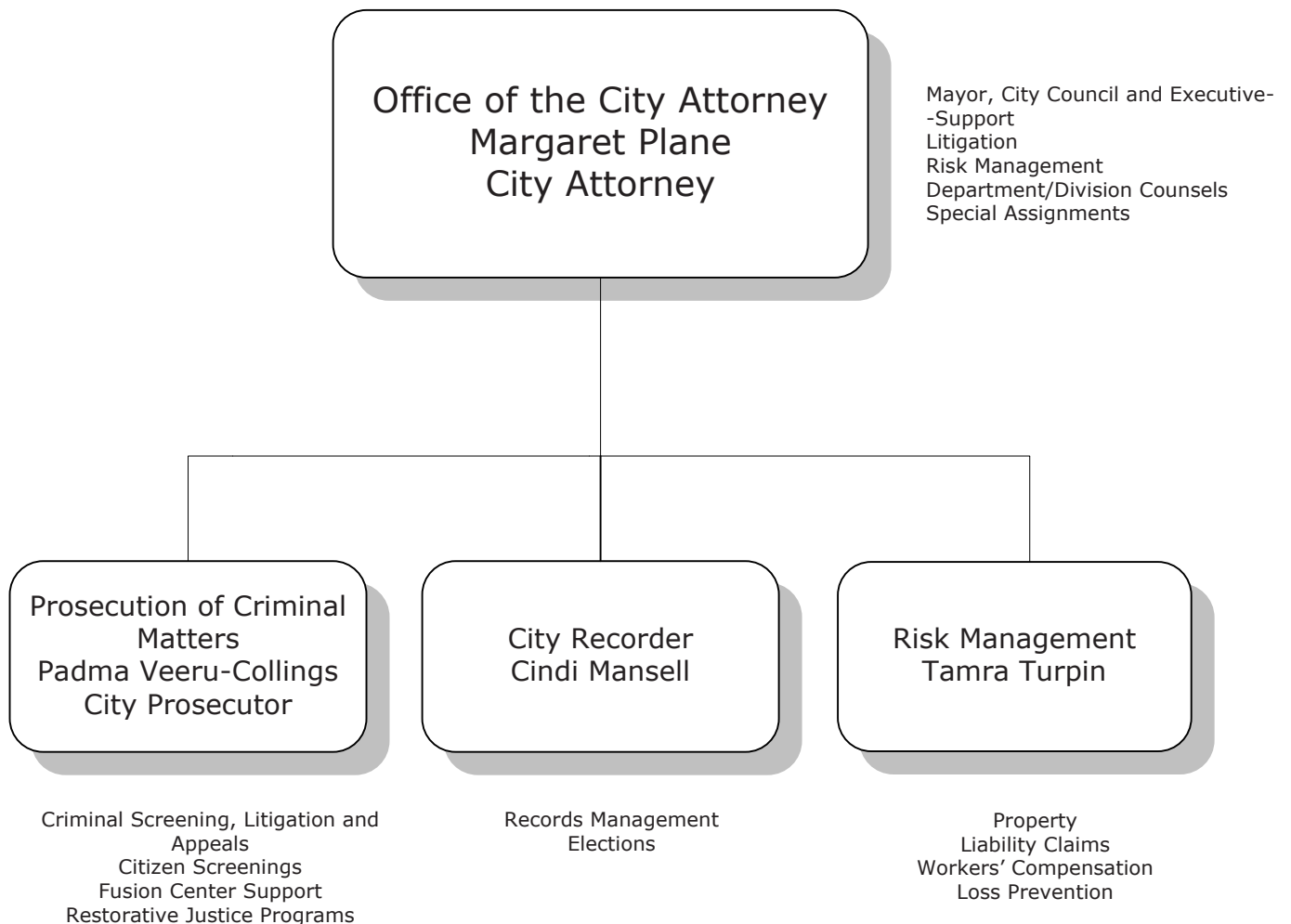


OFFICE OF THE CITY ATTORNEY



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2015-16





Office of the City Attorney

- ☐ **Civil Division**
- ☐ **Prosecutors**
- ☐ **Risk Management**
- ☐ **Recorder's Office**

Margaret Plane, City Attorney
Rusty Vetter, Deputy City Attorney
Padma Veru-Collins, City Prosecutor
Cindi Mansell-City Recorder

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 provides legal advice necessary for making sound legislative and administrative decisions to promote and protect the health, safety and welfare of the residents and resources of the City. The Prosecutor's Office prosecutes persons and organizations charged with violations of City ordinances ensuring justice, public protection and compliance with the law. The Office administers the Governmental Immunity Fund, which is the City's self-insurance fund. Risk Management coordinates with a contracted third-party administrator on workers' compensation claims and handles claims; property insurance policies; third-party subrogation claims; and programs covering loss prevention and employee safety programs.

The following pages include the Office of the Attorney 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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Marqaret Plane, City Attorney

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Position Total	62.00	61.75	61.75	
General Fund	56.70	53.75	53.25	
Governmental Immunity Fund	2.50	2.50	2.00	
Risk Management Fund	2.80	5.50	6.50	
DEPARTMENT BUDGET				
Personal Services	5,567,839	6,140,792	6,317,332	
Operations and Maintenance Supply	130,445	116,532	188,609	
Charges for Services	3,987,526	3,831,580	4,130,467	
Capital Outlay	842	46,500	85,840	
Transfers Out	500,000	90,000	-	
Total City Attorney Department	10,186,652	10,225,404	10,722,248	
PROGRAM BUDGET				
Office of the City Attorney	-	-	-	
Risk/Insurance Subrogation Support	7,551	110,000	20,000	
Total Office of the City Attorney	7,551	110,000	20,000	
Administration and Civil	2,584,590	2,321,451	2,323,654	
Governmental Immunity	1,572,342	1,420,781	1,613,228	
Risk/Insurance	2,982,421	2,951,297	3,153,998	
Total Administration and Civil Matters	7,139,353	6,693,529	7,090,880	
Prosecutor's Office	2,488,219	2,829,226	2,913,059	
Total Prosecutor's Office	2,488,219	2,829,226	2,913,059	
City Recorder	551,528	592,649	698,309	Software upgrades
Total City Recorder	551,528	592,649	698,309	
Transfers to General Fund	-	-	-	
Total City Attorney Department	10,186,652	10,225,404	10,722,248	
FUND SOURCE				
General Fund	5,624,338	5,743,326	5,935,022	
Government Immunity Fund	1,572,342	1,420,781	1,613,228	
Risk Management Fund	2,989,973	3,061,297	3,173,998	
Total City Attorney Department	10,186,652	10,225,404	10,722,248	

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 61.75 FTEs.

Changes discussed below represent adjustments to the FY 2014-15 adopted General Fund budget.



Personal Services Base to Base Changes

-57,827

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

13,077

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

Insurance Rate Changes

17,666

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

Salary Changes

80,572

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

Policy Issues

CCAC Benchmark Adjustment

20,868

This budget includes market adjustments for the Senior City Attorney benchmarks in the Attorney's Office as recommended by the Citizen's Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.

Restore One-time Cut from FY 2015 – Delayed Hiring of Records Clerk

8,000

In order to realize savings in the FY 2015 budget, the hiring of a Records Clerk RPT was delayed by five months. This budget restores the full funding for that position.

GRAMA Program/WEBQA

9,340

This budget includes funding for the ongoing cost of the City's online GRAMA program (WEBQA). This GRAMA program replaced the in-house program which had become outdated and lacked support. The new system has unlimited storage capacity and allows the City to coordinate and manage citywide GRAMA requests consistently and appropriately.



Small Claims Contract Attorney

20,000

The Prosecutors who serve as small claims attorneys agree to do so in addition to their usual case load, and receive a \$93 per pay period stipend for their additional work. Case loads have increased, primarily due to changes in state law allowing for more small claims cases, as well as an increase in the number of ground transportation cases. In order to adequately address this increasing load, the Prosecutor's office will be shifting from using in-house attorneys to using contract attorneys to adequately litigate small claims cases.

One-time: Records Management Software

30,000

The City Recorder's Office is the official records manager for Salt Lake City. They have used Alchemy, a digital filing system, since 1999. Compared to more up-to-date records management software, Alchemy is difficult to search, as well as being a storage environment that is not secure. This budget increase will be used in conjunction with \$45,000 previously budgeted for technology improvements related to GRAMA and records management needs.

One-time: Election Outreach

50,000

Efforts will be made during the upcoming election to encourage voting by mail. This funding will be used for mailings to provide information to prepare voters for the coming change. These mailing will be administered by the Records Office.

Reduce RPTs Due to ACA Change

0

A reduction of .50 FTE has been made in order to bring staffing numbers into line with the changes that were made at the beginning of FY 2015 in relation to Affordable Care Act requirements.



Five Year Business Plan – City Attorney

Financial Perspective							
Objective							
Maintain Financial Stability							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Result	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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							
	2013-14 Results	2014-15 Result	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Assess employee satisfaction annually. Improve level of employee overall job satisfaction.	90%	90%	90%	90%	90%	90%	90%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	Target met	Target met	90%	90%	90%	90%	90%
Workforce Quality Perspective							
Objective							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2013-14 Results	2014-15 Result	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Provide high-quality 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 annual job performance evaluations and document discussions.	100%	100%	100%	100%	100%	100%	100%

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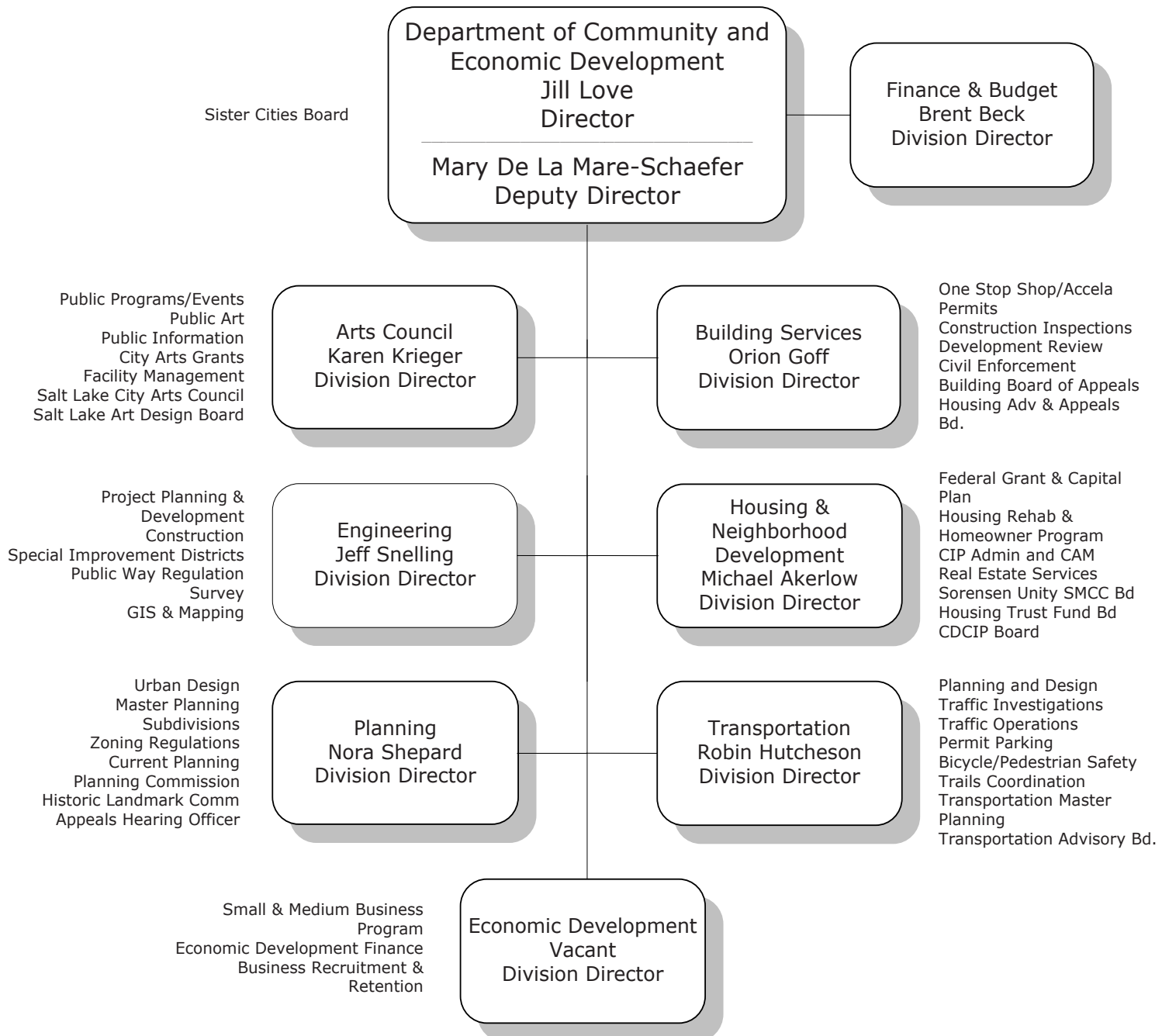


DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT



DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2015-16





Department of Community and Economic Development

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

Jill Love, Director

Mary De La Mare-Schaefer, 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.



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2015-16

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Jill Love, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	193.55	200.25	206.00	8 FTE Added, 2.25 Eliminated
OPERATING BUDGET				
Personal Services	15,626,133	17,955,656	19,278,672	
Operations and Maintenance Supply	307,619	302,898	302,898	
Charges for Services	1,599,836	1,331,861	1,706,361	\$309,500 Added for Homeless Services
Capital Outlay	72,338			
Transfers Out				
Total Community and Economic Development	17,605,926	19,590,415	21,287,931	
PROGRAM BUDGET				
Office of the Director				
CED Administration	871,455	886,540	1,130,077	Restore 1% Reduction
Total Office of the Director	871,455	886,540	1,130,077	
Arts Council				
Arts Council	456,409	508,245	523,533	
Total Arts Council	456,409	508,245	523,533	
Building Services				
Building Services Administration	564,555	503,508	626,424	1 Economic Development Business Coordinator
Civil Enforcement	1,618,230	1,590,504	1,594,918	
Construction Compliance	1,118,358	1,314,718	1,470,415	1 Airport Building Inspector III
Permits and Zoning	1,977,331	2,052,119	2,282,365	1 Airport Sr. Plans Examiner, 1 Pdox Review and Licensing Process II
Weed and Code Enforcement				
Total Business Services and Licensing Division	5,278,474	5,460,849	5,974,122	
Economic Development				
Economic Development	626,642	505,560	542,220	
Center for Local Business				
Total Economic Development	626,642	505,560	542,220	
Engineering				
Engineering	4,285,564	4,445,615	4,700,226	1 Fiber Community Manager, 1 Fiber Construction Process Manager
Total Engineering	4,285,564	4,445,615	4,700,226	
Housing and Neighborhood Development				
Capital Planning	276,747	972,102	1,030,271	
Housing Development	303,445	964,516	1,090,984	1 HAND Project Coordinator
Real Estate Services	339,310	361,722	357,420	
Sorensen Unity Center	517,287	564,910	604,855	2.25 RPT's Eliminated
Homeless Services			309,500	\$183,200 Transferred from Non-Departmental
Total Housing and Neighborhood Development	1,436,789	2,863,250	3,393,030	



Department of Community and Economic Development

Jill Love, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Planning				
Planning Operations	2,777,764	2,857,219	2,832,018	
Total Planning Division	2,777,764	2,857,219	2,832,018	
Transportation				
Transportation Operations	1,872,829	2,063,137	2,192,705	1 HIVE Administrator
Total Transportation Division	1,872,829	2,063,137	2,192,705	
Total Community & Economic Development	17,605,926	19,590,415	21,287,931	
FUND SOURCE				
General Fund	17,605,926	19,590,415	21,287,931	
Total Community & Economic Development	17,605,926	19,590,415	21,287,931	

Department of Community and Economic Development

The Department of Community and Economic Development (CED) is a General Fund department with an FTE count that increased from 200.25 to 206.00. The department includes CED Administration, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes **57,214**

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes **46,068**

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

Insurance Rate Changes **32,488**

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



Salary Changes

277,860

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

BA #1: Airport Personnel - Building Inspector III

82,740

Due to the size and complexity of the Airport's Terminal Redevelopment Program, two Building Services positions have been assigned to the project full time. One of the positions assigned is a Building Inspector III. In order to address this need and the associated costs, the two FTEs and accompanying budget were transferred from the Airport budget into the CED budget.

BA #1: Airport Personnel - Sr. Plans Examiner

93,776

Due to the size and complexity of the Airport's Terminal Redevelopment Program, two Building Services positions have been assigned to the project full time. One of the positions assigned is a Sr. Plans Examiner. In order to address this need and the associated costs, the two FTEs and accompanying budget were transferred from the Airport budget into the CED budget.

BA #1: Fiber Construction Management

180,700

Google Fiber will soon be coming to Salt Lake City. In order to ensure the construction and permitting process goes smoothly a request was made to provide a single point of contact for the provider. In addition, Salt Lake City has been experiencing growth in the form of new construction and technology infrastructure projects city-wide. \$105,500 was appropriated during budget amendment #1 of FY 2015. This funding has provided two FTEs for a portion of the year; a Community Manager, responsible for communications, and a Construction Process Manager, responsible for coordinating permitting efforts and addressing technical issues. The requested amount will provide funding for both FTEs for the entire year.

BA #1: ProjectDox Application Hosting

225,152

ProjectDox is a paperless plan review and submitting software package that enables customers to submit building plans to Building Services for review online, day or night. This enables a more streamlined process for large projects like the forthcoming Google Fiber installation and the Airport redevelopment project. This software is managed from the Cloud and is guaranteed by Avolve Software to be up 99.9% of the time. The ongoing cost of maintaining the software is \$163,152. This funding will be transferred to IMS for management (see line item under the Policy Issues section below).

In addition to the implementation of the software, a Review and Licensing Processor II was also approved. This increase accounts for the remainder of the funding.



BA#3: HIVE Pass Administrator

90,000

This position was approved in budget amendment #3 of FY 2015. This position oversees the administration of the HIVE program for the City.

BA#3: HIVE Pass Advertising/Library

60,000

A total of \$50,000 in ongoing funding was approved in budget amendment #3 to advertise and promote the HIVE pass. In addition, \$10,000 was approved to provide funding to the City library system to allow for HIVE passes to be purchased through the City's library branches.

Policy Issues

Transfer PDOX Hosting Cost to IMS

-163,152

ProjectDox is a paperless plan review and submitting software package that enables customers to submit building plans to Building Services for review online. Funding for the software was approved in a budget amendment during FY 2015. This budget transfers the ongoing cost of maintaining the software to IMS.

CCAC Market Adjustment

4,590

This budget includes market adjustments for the Engineer IV benchmarks in CED as recommended by the Citizen's Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.

Transfer Community Emergency Winter Housing from Non-Departmental

91,200

Funding for Community Emergency Winter Housing will be transferred from the Non-Departmental budget to CED for management.

Transfer Wiegand Homeless Shelter from Non-Departmental

92,000

Funding for the Wiegand Homeless Shelter will be transferred from the Non-Departmental budget to CED for management.

Restore One-time Cut from FY 2015 – 1% Reduction in Base Expenses

176,654

The budget restores funding that was reduced from the CED budget during FY 2015. This reduction was equivalent to 1% of the department's FY 2013-14 operating expenses. During this time, savings was obtained through vacancy savings.



Economic Development Manager (Partial Funding from 10/1/15)

77,189

This budget includes the addition of an Economic Development Manager position to the permits office in CED. The responsibilities of this position include assisting applicants through the entire permitting and licensing process, and will work with other departments to ensure reasonable response times. This position will also work cross-departmentally to analyze processes and provide feedback to management for programming and policy work.

This position will not be filled until October 1, or later in the year. A savings of \$25,730 will be realized by having this position unfilled for the first three months of this fiscal year.

HAND Project Coordinator (Partial Funding from 10/1/15)

91,737

This budget includes the addition of a Project Coordinator in HAND. This position will coordinate the implementation of the City's master plans as developed by the Planning Division. These plans include the Citywide Housing Plan and the 9 Line Corridor Plan, among others. This position will coordinate with various departments and divisions to implement the goals and objectives of CED.

This position will not be filled until October 1, or later in the year. A savings of \$30,579 will be realized by having this position unfilled for the first three months of this fiscal year.

Planning Public Engagement

10,000

The budget includes an additional \$10,000 that has been added to the \$20,000 currently allocated for Planning public engagement. These funds will be used to find innovative ways to increase the number and diversity of people who are informed and engaged in the various types of planning projects, such as historic preservation, master plans, and other types of long-range planning projects.

VOA Detox Bed/Transitional Storage Program

106,300

This budget includes funding for the additional beds for the Volunteers of America's Adult Detoxification Facility. These beds will be designated for the Salt Lake City Police and Fire Departments, and their designated partners' use. Funding is also included for the Transitional Storage Program, which provides short term storage for homeless individuals. Salt Lake City started a pilot program to provide this storage for 350 individuals. This funding will continue the pilot program for a full fiscal year.



City Issued Identification Cards

20,000

The budget includes funding for the Police Department to issue cards to individuals seeking homeless services. These cards will help service providers track the services each individual accesses as well as help the police separate those who truly need services from those preying on homeless individuals. The identification cards will have a barcode that providers can scan and that automatically updates information to HMIS, the Homeless Management Information System, run by the State of Utah, thus reducing the time someone needs to initially enter into an individual provider's care. This is a pilot program, and if successful, it will expand to other service providers.

Fuel Savings

-5,000

Based on the EIA (Energy Information Administration) estimate of the cost of fuel for next fiscal year, CED's fuel budget is being decreased.

Reduce RPTs due to ACA Changes

0

A reduction of 2.25 FTEs has been made in order to bring staffing numbers into line with the changes that were made at the beginning of FY 2015 in relation to Affordable Care Act requirements.

Funding for Cost Estimation Services - One-time Contingent Appropriation

50,000

The budget includes funding for the City's Engineering division to work with outside contractors to expedite the development of cost estimates for projects associated with Master Plans, as well as for projects specifically requested by the City Council.



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						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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%

Efficiency / Effectiveness Perspective

Objective

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

Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Evaluate and improve administrative practices annually; participate in and read current studies, workshops, & conferences	100%	100%	100%	100%	100%	100%	100%
2. Permits: Measure the number of electronically submitted plans to the total number of plans submitted	TBD	5%	40%	100%	100%	100%	100%
3. Inspection: Construction Inspectors will perform all building inspections within 24 hours of requested date of inspection	100%	100%	100%	100%	100%	100%	100%
4. Civil Enforcement: Ensure that emergency boarding of abandoned	100%	100%	100%	100%	100%	100%	100%



buildings is accomplished within 48 hours of Police request 100% of the time							
5. Economic Development: Identify and target businesses to recruit to Salt Lake City. Core industries will include financial services, information technology, biotech, biomedical, and outdoor industry and environmental products	50%	50%	50%	75%	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%

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.

Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Percent of staff attending one or more training/seminars annually	100%	100%	100%	100%	100%	100%	100%



Narrative - Department of Community & Economic Development

The Community and Economic Development Department contains distinct divisions that collectively guide and promote the physical and economic development of Salt Lake City. The Department provides the following services to the public and development community:

- ☐ CED Administration
- ☐ Arts Council
- ☐ Building Services
- ☐ Economic Development
- ☐ Engineering
- ☐ Housing and Neighborhood Development
- ☐ Planning
- ☐ Transportation
- ☐ Support to the following City boards and commissions: Planning Commission; Historic Landmark Commission; Transportation Advisory Board; Housing Trust Fund Advisory Board; Community Development Capital Improvement Program Board; Sister Cities Board; Sorenson Multi-Cultural Advisory Board; Salt Lake City Arts Council; Salt Lake Art Design Board; Housing Advisory & Appeals Board; Building Board of Appeals and Examiners and the Appeals Hearing Officers.

CED Administration

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 Salt Lake 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 Salt Lake City Arts Council, established by City ordinance, provides public programs and services to benefit the public, to contribute to community development, support a thriving economy, and enhance the quality of life in Salt Lake City. 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 six public programs, manages five grant categories, provides information and technical assistance to the community, and manages a historical building. The public programs include: the visual arts program, at the Finch Lance Gallery in Reservoir Park, which features year-round exhibits; the Guest Writers Series, produced in partnership with the University of Utah Creative Writing Program, presents eight readings with 16 writers during the academic year; the Brown Bag Concert Series produces 20 free lunchtime concerts in August at three downtown locations; the Living Traditions Festival is a three-day folk and ethnic life event featuring the performing arts, crafts, and cuisine of local ethnic groups; the Twilight Concert Series a weekly music experience in Pioneer Park that presents high quality performances of nationally and internationally renowned artists during July and August; and the public art program that averages five projects a year, as well as plans, inventories, and maintains the City's public art collection.

The City Arts Grants Program awards over 100 grants annually in five categories: Artist-in-the-Classroom, Arts Learning, General Support, Project Support, and Mini Grants. The City Arts Grant awards funding to schools, artists, nonprofits and arts organizations and require matching funds (with the exception of the Artist-in-the-Classroom). The Arts Council has established review processes that ensure public funds are expended in an accountable and transparent manner. They include applications, peer review and evaluation requirements.

The Arts Council staff provides administration to two boards, the Salt Lake City Arts Council Board (dba the Salt Lake Arts Council Foundation, a nonprofit organization) and the advisory Salt Lake Art Design Board. Additional advisory committees help share the organization's programming.

Regarding the Mayor's Livability Agenda for Salt Lake City, the Arts Council directly contributes to enhancing artistic and cultural life by managing the Arts Council's programs and by addressing the goals listed above.

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 within the Division. The 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.



The Permits Section provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of technical 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 through the conditional use and variance decisions issued by the respective Boards. Review of plans for compliance with applicable building, plumbing, mechanical, electrical, accessibility standards and energy efficiency codes and standards. Review of submitted plans for zoning ordinance compliance. This work group also works with non complying rental property owners towards legalization of non-complying rental units.

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 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 certified, trained and licensed in all areas of code compliance, enforcement, safety, and customer service.

The City Civil Enforcement section of the Division inspects 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.

Civil Enforcement inspectors inspect properties throughout the City for junk, 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 Civil Enforcement 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.

The Civil Enforcement section of the Division, provide professional staff to advise the Housing Advisory and Appeals Board on adopted regulations and policies relating to housing code violations. The board reviews and considers housing mitigation plans, emergency demolitions, and requests for building permit fee waivers.



The Civil Enforcement section of the Division also oversees the administrative hearing officer functions for those requesting reductions in fines and lien waiver appeals

Economic Development

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

Establish and maintain the comprehensive strategic plan for Economic Development in Salt Lake City that integrates into both the Livability Agenda and Council Philosophy Statements. Manage Salt Lake City's Economic Development Financing Tools, including programmatic design, promotion and management. Lead, manage and coordinate Salt Lake City's retention and recruitment efforts in tandem with other city divisions/departments as well as other economic development organizations. Advance and support various innovative development efforts emphasizing a diversified and stable tax base. Promote services, incentives, funding sources, technical assistance and business resources to local, regional and national businesses. Serve as a liaison between city departments and the business community to improve communication and service delivery. Recruit new businesses to Salt Lake City in partnership with other economic development organizations and city departments that fit City metrics of success. 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. Act as a research center for the city by provide data analysis and information that measures the socio-economic return/impact (i.e. triple bottom line) of potential and existing policies and practices. Develop strong community partnerships to collaborate on economic development efforts within Salt Lake City that include resources, events, and advocacy for small and medium enterprises.

Engineering

Salt Lake City Engineering is tasked with regulating the City's public way infrastructure by ensuring it meets construction and safety standards as established by City Ordinance and Policy. Engineering administers the design and construction of funded Capital Improvement Projects including public way, parks, building, and other related facility improvements. Engineering is also responsible for the City's survey monumentation, recordation and interpretation of property boundaries, and maintains public way construction records and manages a Geographical Information System.

City Engineering is responsible for the implementation or support of projects approved through the City's Capital Improvement Program, which may include planning, programming, estimating, budget requests, and providing oversight of the design and construction of projects. Projects are identified and adopted each year based on City Administration and Council recommendations with guidance provided by the City's Ten-Year Capital Needs Plan. This includes roadways, parks, golf, buildings, public way pedestrian and bike routes, rail, landfill and other City supported projects. When requested, Engineering provides construction management services for Landfill, RDA and Library projects and teams on rail and transit oriented projects with the Utah Transit Authority.



Engineering works closely with the Administration, City Council, Transportation, Planning, Re-development 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, Wasatch Front Regional Council, and private entities to identify and mutually coordinate on projects using a variety of funding sources. City Engineering provides a variety of services for project implementation requiring 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 Division personnel. Engineering is also committed to meeting the Mayor's livability and sustainability goals including LEED certification. Engineering is open to and proactive in considering how to make our projects more sustainable from consideration of materials used, construction methodology, increasing longevity and reducing future maintenance needs.

Engineering is committed to meeting current ADA standards regarding construction and rehabilitation of sidewalks and accessibility ramps in the public way. A cooperative effort with the Transportation Division ensures public way safety and accessibility during and after construction through compliance with existing standards.

This team monitors all work performed in the public way outside of the City's CIP process. The team ensures that privately funded public way construction, including excavations, subdivision development, street improvements, and utility installations 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.

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 warranty period.

The following five major discipline areas fall under this program:

- **Geographical Information System (GIS)**

Engineering maintains a Geographical Information System with the mission of improving the overall efficiency and effectiveness of City operations. The number of work flow applications that rely on GIS technology is constantly increasing. Engineering's GIS team is responsible for maintaining the GIS database and map layers for use by other City departments and the general public. The GIS team is also tasked with creating and maintaining Engineering's website and CIP maps and providing cohesive support with all other City programs and databases.

Engineering Records Management

The Engineering Records Management section is responsible for the preservation of all public way construction engineering records and related historical documents. Utah Code requires the retention and public access of all of the above mentioned documents.



- **City Surveying**

Engineering's Survey team provides support for the City's capital improvement projects and certificates of approval for new subdivision developments. This team also prepares legal descriptions and reviews public way dedications and vacations as well as annexation plats and City boundary adjustments. Survey is also responsible for maintaining the City's monumentation that establishes control points for public property.

- **Street Pavement Management System**

Salt Lake City's street network is comprised of 1,864 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 provide recommendations for street maintenance activities and potential capital improvement projects. Pavement condition assessments are based on a variety of pavement distresses, including ride quality, rutting, and cracking. A citywide condition survey was completed in 2012, which aids in determining the rate of deterioration occurring at current funding levels, and facilitates long range data based decision making regarding maintenance strategies and capital improvement projects prioritization.

- **Special Assessment Areas**

Engineering supports tasks related to lighting district and downtown alliance Special Assessment Areas (SAA's). Engineering provides support of calendaring and in parcel and related parameter validation. If future assessments areas are to be considered, Engineering may provide budget information and guidance on their creation.

- **Civic Engagement and Customer Service**

This team insures project information is readily available to all potential stakeholders. This team also resolves stakeholder and public concerns on Engineering lead or private initiated projects.

Housing and Neighborhood Development Division

The mission of Housing and Neighborhood Development (HAND) is to develop and enhance livable, healthy, and sustainable neighborhoods. Through the five teams of HAND, Capital Planning, Housing, Capital Asset Management, Real Estate Services and the Sorenson Unity Center, the division administers a wide variety of housing and community development programs that contribute to the quality of life, affordability and sustainability of Salt Lake City's diverse neighborhoods. In addition, the division supports local, State and National goals to eliminate chronic homelessness.

The Capital Planning section administers, monitors and supports the following HUD programs: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Solutions 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. The federal grant applications are solicited and monitored for eligibility based on the appropriate HUD regulations annually. Capital Planning prepares and distributes all federally required reports ensuring goals and performance measurements are met. The application and approval process includes oversight of the Community Development/Capital Improvement Program Board (CD/CIP) and staff support for the Mayor's recommendations and City Council approval.

The [Capital Asset Management \(CAM\) group](#) is responsible for 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 include using best practices to coordinate available resources to guide large capital projects through the development process, and improve the procedures used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities. In addition, CAM administers the City's Capital Improvement and Capital Asset Program which enables the City to coordinate and prioritize capital projects ensuring that the projects meet the short and long-term needs of the City. Implementation of the program includes:

- Solicit and evaluate Capital Improvement 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 Improvement Program based on the timeline established by the Budget Office.

The purpose of the Housing section is to make houses in Salt Lake City as safe and energy efficient as possible, keep Salt Lake City neighborhoods safe, vibrant and beautiful, preserve housing stock, make home ownership affordable, and eliminate vacant and substandard housing. The Housing section ensures this vision by administering and providing financial oversight on the City's housing rehabilitation and first time home buyer programs as well as the \$50 million mortgage portfolio.

For the Rehabilitation program the Housing Section:

- Solicits and evaluates applications for rehabilitation clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.
- Evaluates each property for compliance with federal lead-based paint regulations and coordinate with Salt Lake County Lead Safe Coalition.
- Conducts a detailed analysis of the client's finances according to the financial requirements outlined by the appropriate HUD regulations.
- Prepares and executes loan documents based on the availability of the low-bid contractor.
- Monitors the project to assure that appropriate work is completed based on the approved work description.
- Reviews all payment requests with the clients and receive approval to release the funds to the contractor.



For the First Time Home Buyers program the Housing Section:

- Purchases and rehabilitates or constructs housing units. Prepares work descriptions or construction specifications, bid projects out to approved City contractors, accept the low bids, and prepare and execute appropriate legal documents.
- Monitors the project to assure that appropriate work is completed based on the approved work descriptions or construction specifications.
- Reviews and prepares all payment requests and release funds to the contractors Solicits and evaluates applications for the FTHB and maintain a waiting list to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.
- Reviews the approved buyer's financial capabilities and family size and match them to an appropriate house.
- Schedules on-site visits with approved buyers.
- Prepares and executes appropriate mortgage documents to transfer title to the new owner.

The Housing Trust Fund ensures the health, safety and welfare of the citizens of Salt Lake City by providing assistance for affordable and special needs housing within the City. Housing sponsors apply to the City for a loan from the Housing Trust Fund in order to provide affordable and/or special needs housing.

The process includes: review of applications 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; and finally, prepare and execute appropriate legal documents for approved projects.

Real Estate Services provides real estate related services to various city departments. The primary functions of the team includes; acquisition and disposition of real property, asset management of the city's real estate portfolio, and due diligence research including appraisals, environmental reports, title reports, and market data. As part of the asset management function, Real Estate Services organizes and directs the implementation of the City's Real Estate Programs, specifically permits that allow private use of City owned right-of way, parks, and open space through license, lease, or permit. The team also strives to develop and negotiate revenue enhancement strategies related to City real estate holdings.

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 facilities 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 increased 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 artists, 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 dental, fitness and drop-in childcare services to the community and help offset operational costs 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 Black Box 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, problem solving skills and STEAM education (Science, Technology, Engineering, Arts and Mathematics).

The unity gardens 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.



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 Historic Landmark Commission, Planning Commission, Appeals Hearing Officers, Administrative Hearing officers, the Administration and the City Council including the following:

- Long Range Planning Functions including 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 including processing and analyzing applications for conditional uses, planned developments, conditional design review, subdivisions, variances, special exceptions, interpretation of the zoning ordinance and regulations, appeals of administrative decisions and development activities within local historic districts or to Landmark Sites including demolition, relocation, new construction and alteration.

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 to support a livable 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; 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 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; organizes files and library materials, and provides supplies to the Division's 21 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board. This section is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This section also receives and assists all walk-in and call-in customers and processes and issues permits for the nine City Permit Parking areas. This section also administers the nine City Permit Parking areas issuing 4,100 permits annually to property owners significantly impacted by commuter parking.



The Transportation Design Section reviews proposed plans for development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation. 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 ensure 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. This section currently serves as an ex-officio member of the Planning Commission and provides transportation planning services and recommendations to the Planning Commission, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions, and other city departments and divisions.

The Studies and Investigations Section performs studies and investigations needed to address changing transportation demands. A primary role of this section is to collect traffic counts and other vital data and statistics used in planning for all modes of transportation, and to communicate data and analysis in support of specific projects or City goals. Staff advises on and implements 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.

The Traffic Signal Control Section prepares timing plans and addresses the ongoing needs of the City's traffic signal system. Staff 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 (180 of which are Salt Lake City's) 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. Staff also prepares preliminary plans for the installation of new traffic signals, and prepares necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK signals and bicycle signals.

The Sustainable Transportation Section implements the Administration's vision of creating a world-class network of alternative modes of transportation as part of the City's multi-modal transportation plan. This section uses data and analysis to identify opportunities to change travel patterns, and plans the appropriate facilities to support and to catalyze the reduction of single-occupant vehicles. Responsibilities include planning and implementing on and off-street bikeway improvements, planning for improved transit including implementation of a transit network and to improve transit accessibility, improving the pedestrian environment and increasing safety for all modes. 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, Downtown in Motion, Salt Lake City Bicycle and Pedestrian Master Plan, the Salt Lake City Open Space Plan and other relevant plans.

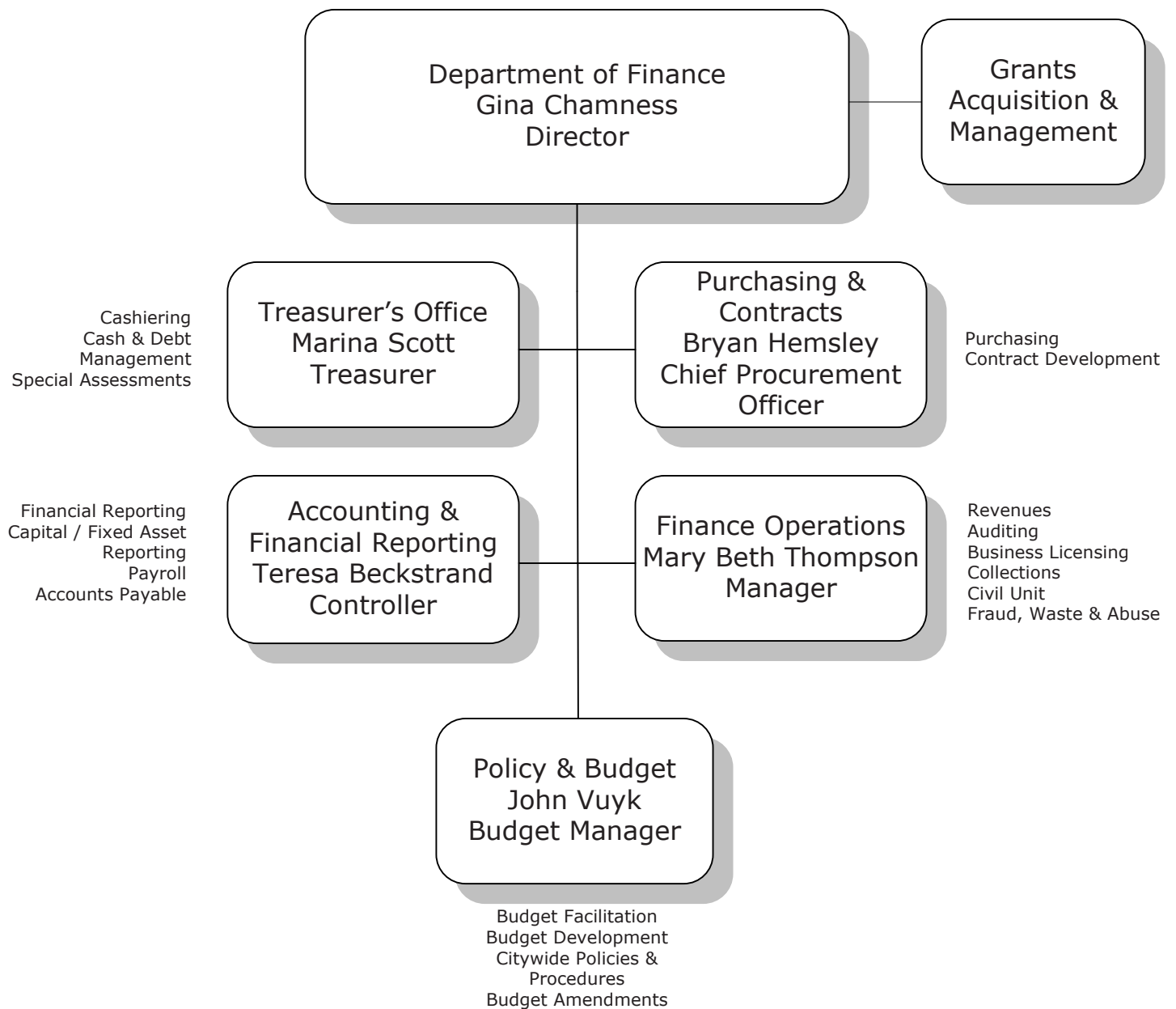


DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2015-16





Department of Finance

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

Gina Chamness, 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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF FINANCE

Department of Finance

Gina Chamness, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Position Total	57.50	58.50	64.00	Policy & Budget, and 2 other FTEs added
General Fund	57.20	58.20	63.70	
Risk Fund	0.30	0.30	0.30	
OPERATING BUDGET				
Personal Services	4,606,092	4,996,556	5,904,042	
Operations and Maintenance Supply	147,868	215,096	276,533	
Charges for Services	934,380	977,172	1,198,449	
Capital Outlay	50,054	411,429	-	
Transfers Out	985,588	(19,024)	-	
Total Department of Finance	6,723,981	6,581,229	7,379,025	
PROGRAM BUDGET				
Policy & Budget	-	-	469,362	Moved from Mayor's Office
Total Policy & Budget	-	-	469,362	
Accounting	1,013,733	1,049,539	1,242,426	New Payroll Admin FTE, 1/2 Grants Mat FTE
Total Accounting Division	1,013,733	1,049,539	1,242,426	
Financial Reporting and Budget	401,682	465,839	472,927	
Total Financial Reporting and Budget Division	401,682	465,839	472,927	
Revenue Auditing and Business Licensing	1,051,097	1,136,975	1,358,406	HIVE Financial Analyst/Program Processor FTE added
Collections	610,121	702,723	647,665	
Civil Unit	330,613	452,555	548,387	
Total Revenue Auditing/Business License Division	1,991,830	2,292,253	2,554,458	
IFAS Maintenance (IMS Fund)	1,120,640	472,739	296,400	
Total IFAS Maintenance	1,120,640	472,739	296,400	
Treasurer's Office	1,380,561	1,411,675	1,444,795	
Total Treasurer Division	1,380,561	1,411,675	1,444,795	
Purchasing and Contracts	815,535	889,184	898,657	
Total Purchasing and Contracts	815,535	889,184	898,657	
Total Department of Finance	6,723,981	6,581,229	7,379,025	
FUND SOURCES				
General Fund	5,570,099	6,075,248	7,048,562	
Information Management Services Fund	1,120,640	472,739	296,400	
Risk Admin Fund	33,242	33,242	34,063	
Total Department of Finance	6,723,981	6,581,229	7,379,025	



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 adopted changes in this budget are included, with 63.70 full-time equivalent employees (FTEs).

Changes discussed below represent adjustments to the FY 2014-15 adopted General Fund budget.

Personal Services Base to Base Changes

217,559

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

14,020

This 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

21,484

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

Salary Changes

109,262

This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book, as well as additional salary increases as deemed necessary.

BA#1: Staffing Changes – Policy & Budget Moved from Mayor's Office

474,735

Budget Amendment #1 of FY 2015 moved 3 FTEs and the accompanying funding from the Mayor's Office to the Finance Department. This change is helping provide closer coordination between the traditional finance functions and the City's budget philosophy.



BA#1: ½ FTE for Grants Management

35,000

Until recently, citywide grants management, with the exception of the Airport and Police Department, had been handled by Housing and Neighborhood Development (HAND). Budget amendment #1 added ½ FTE and the accompanying funding to the Finance department to convert an existing position to coordinate administrative fees citywide, as well as to focus on grant management. HAND will maintain the management of CIP and HUD related grants.

BA#3: HIVE Funding – Financial Analyst/Program Processor

60,000

Budget Amendment #3 of FY 2015 included \$30,000 for an hourly employee for half a year to issue HIVE passes. This budget includes the addition of one FTE and the additional funding necessary to accompany the funding given in BA #3. This position will coordinate with the HIVE Administrator in CED to process HIVE pass applications and provide face to face customer service during business hours. This position will also be required to do related business analysis.

Policy Issues

Transfer of Constable Service Budget from Collections to Justice Court

-50,000

These funds are being transferred to the Justice Court to be used to hire a constable service to perform collections on warrants for traffic and criminal violations.

Additional Payroll Administrator (Partial Funding from 10/1/15)

60,000

The Finance department currently has only one employee acting as the payroll administrator for all city employees. The City's payroll process is very complicated and new regulations are a constant challenge. To prevent disruption in the provision of payroll services the budget includes the addition of one Payroll Administrator FTE to help address the critical nature and ongoing regulatory requirements of the payroll function of the City.

This position will not be filled until October 1, or later in the year. A savings of \$20,000 will be realized by having this position unfilled for the first three months of this fiscal year.

One-time Expenses for Improved Web Site/Form and Ticket Printing

75,000

The Civil Unit of Finance will soon transition from face to face hearings to online hearings. This has proven to be best practice in all other municipalities Finance has researched. The online hearings will allow for consistency and objectivity by the hearing officers. If a citizen wants to contest a hearing officer's ruling, they must meet with an Administrative Law Judge.



Transfer of Meter Collection Costs from Treasurer to Public Services -34,996

The responsibility for pay station coin collection recently moved from the Treasurer's Office to Public Services. This function had previously been done by off-duty police officers who were paid overtime for their work.

Transfer Pay Station Maintenance Costs to Public Services -15,000

The budget includes a transfer of \$15,000 to the Public Services department related to Gateway fees associated with the Intelligent Parking System (IPS) contract. The previous provider separated fees into categories that were paid by Public Services and Finance. The current provider is unable to separate the fees. As such, the budget for these Gateway fees is being transferred to Public Services.

Add Outside Hotline for Internal Fraud Waste & Abuse Calls 6,250

This budget includes funding to outsource the City's fraud waste and abuse hotline to a third-party contractor. This funding will cover the initial set-up costs, as well as the estimated annual first year cost of the service. By using this approach, the City can improve the perception of objectivity and ensure anonymity of the callers. Hotline services are staffed by live interviewers who have specialized training to ensure the most relevant information is collected. Information can also be collected on a web intake form. The third-party contractor can also facilitate follow-up with the reporter, while maintaining their anonymity.



Five Year Business Plan – Department of Finance

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							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Department actual revenue to be equal to or greater than revenue projections. <i>(Note: The results are referring to the total General Fund revenue)</i>	103.1%	105.2%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	95.9%	88.8%	≤ 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. <i>SLC average rate for the fiscal year = .5340%; State average rate for the fiscal year = .5042%.</i>	Interest rate was .0268% higher than the State rate	Interest rate was .0298% 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%.	22.41	NA	21.8%	21.8%	21.8%	21.8%	21.8%



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF FINANCE

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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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

Efficiency / Effectiveness Perspective

Objective

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

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Increase the percentage of vendors that accept payments by ACH.	50%	50%	50%	51%	52%	53%	53%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	14.75%	22.3%	≤15%	≤15%	≤15%	≤15%	≤15%
3. Percentage of P&CM total contract and PO purchase awards to "disadvantaged small businesses" (including women and minority owned business) during the year.	4.9%	5.29%	5.70%	5.70%	5.70%	5.70%	5.70%



Narrative - Finance Department

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
- 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 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

The Grant Acquisition section is responsible for: a) the submission of applications for grant funding, technical assistance, and donations in response to requests for proposals issued by private and public agencies, b) development of Memorandums of Understanding and/or partnership commitments when the City serves as a collaborative partner or sub-recipient for a grant-funded project, and c) development of nominations of the City and its programs for monetary and/or non-monetary awards. The grant writing team assists departments in the development and preparation of applications and collateral materials. The grant writing team aligns strategic and programmatic needs of City departments with City priorities and strategies and with the funding guidelines of grant-making agencies to maximize the City's success in leveraging the General Fund and Capital Improvement Program with the acquisition of external funding.

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.

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.

Purchasing 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;
- ensuring procurement processes are fair and equitable to the city and suppliers; and
- ensuring such processes are compliant with the City's Procurement Code and Rules.

Purchasing also 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.

Contracts

Contracts Management researches and develops contracts that are compliant with City Code 3.24, 3.25 and Procurement Administrative Rules. Information received from selected bids and proposals is integrated into the contract format to produce the finished contract.

Contracts Management is responsible for all aspects of the contracting process, including:

- assisting departments in developing specifications;
- negotiating with the contractors;
- determining and acquiring the necessary proof of insurance ;
- coordinating contract review and approval with the requesting department and the Attorney's Office;
- providing the encumbrance information to Accounting;
- facilitating the department designee's signature; and
- performing any other steps necessary to complete the contracts

Contracts management maintains and updates the standard boilerplate documents as needed to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, Requests for Qualifications, and various standard contract documents in cooperation with the City Attorney's Office to ensure they comply with City Code and Rules.

Contracts Management also encourages and coordinates the use of cooperative contracts with the State of Utah and other government agencies resulting in increased buying power and cost savings to the City.



Treasurer's Division

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

- ☐ cashiering functions and training
- ☐ special assessment billing and collections
- ☐ parking station collections
- ☐ cash, investment 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.

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. Funds are also posted to systems (Pubs, Special Assessments, Business License, ACT, etc.) to record payments and then posted to the general ledger.

The online cash receipt system functions city-wide and has been well received by its more than 400 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.

Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments and manages the collections of accounts in accordance with bond resolutions, City ordinances, state statutes and City policy.

As of June 30, 2015, there were 5,498 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected.

The special assessment delinquency rate averaged 20.4% for FY 2013, 14.75% for FY 2014 and 22% for FY 2015. The primary reason for the increase in FY 2015 is that the assessments for the downtown business district CBIA 13 came to a three year end and the unpaid principal was paid down. Our current goal is to maintain a delinquency rate of $\leq 15\%$. With the renewal of the downtown business district CBIA-16 in FY 2016 that goal will be met. To accomplish this



goal, "Notices of 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 \$2.67 million per year allows for the collection and deposit of coin and credit cards. The Treasurer's Office verifies all deposits and posts the revenue to the general ledger.

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. 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.

Debt Management

The Debt Management Team is comprised of the City Treasurer, Deputy Treasurer, Debt Management Analyst and Accountant I. 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.

Since 1999 the City has closed on 91 bond and note issues having a combined par amount of \$1,467,105,508. Several of these financings occurred simultaneously. As of June 30, 2015, \$624 million in outstanding par amount of bonds was being managed by the Debt Management Team.

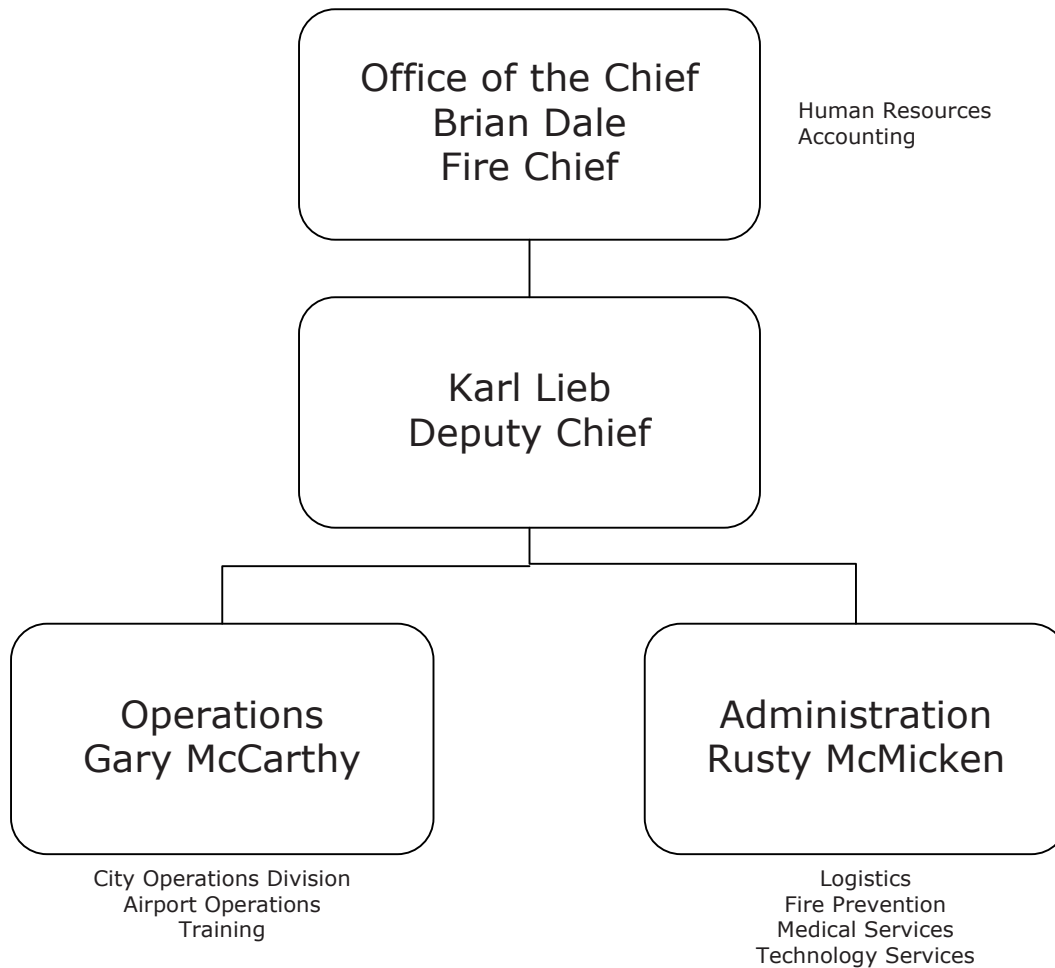


FIRE DEPARTMENT



FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2015-16





Fire Department

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

Brian Dale, Fire Chief

Karl Lieb, Deputy Chief

Gary McCarty, Assistant Chief, Operations

Rusty McMicken, Assistant Chief, Administration

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 five 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 they will be taking to achieve their goals, and the anticipated resources.



Fire Department

Brian Dale, Fire Chief

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	336.0	340.0	340.0	
OPERATING BUDGET				
Personal Services	32,845,522	34,004,641	34,901,756	
Operations and Maintenance Supply	1,273,084	1,535,498	1,579,939	
Charges for Services	1,659,261	1,520,628	1,407,682	
Capital Outlay	23,314	125,000	125,000	
Total Fire Department	35,801,181	37,185,767	38,014,377	
PROGRAM BUDGET				
Office of the Chief	1,506,829	2,213,636	2,293,868	
Fire Administrative Services Division	1,605,029	1,488,547	1,392,140	Changed division name from Fire Support Services Division
Communications Division	702,843	771,632	799,980	Additional technology funding
Training Division	957,803	828,196	891,735	
Operations	28,248,531	28,627,956	29,508,787	Salary increases
EMS Division	1,040,515	1,433,828	1,608,716	Moved squads
Fire Prevention	1,739,632	1,821,972	1,519,151	
Total Fire Department	35,801,181	37,185,767	38,014,377	
FUND SOURCE				
General Fund	35,801,181	37,185,767	38,014,377	
Total Fire Department	35,801,181	37,185,767	38,014,377	

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 340.00 full-time equivalent positions, divided into two battalions, currently serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Operations Bureau and Administrative Services Bureau.

Changes discussed below represent changes to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes

-167,700

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.



Pension Changes

191,558

This 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

129,912

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

Salary Changes

855,660

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

Policy Issues

Remove One-time funding – Peak Load EMS Service Delivery Equipment Costs

-66,320

In FY2015 the Department received one-time funding to purchase the cardiac monitors needed to put two Peak Load EMS Service Delivery Units in service. Those funds were spent and the units have been placed in service.

Vacancy Savings

-97,000

The Department proposed a vacancy savings measure to fund the changes proposed in the budget. The Department has approximately ten firefighters retire every year. The Department recognizes vacancy savings as it waits to hire in recruit classes to meet the training and other needs of the Department.

Convert Two Firefighter Positions to Civilian Employees

-116,000

The Department currently has firefighters assigned to provide support in several areas of the Department. The proposal is to convert two of those firefighter positions currently assigned in support roles to civilian positions. The Department believes it can better meet the needs of training and other support functions with civilian employees. This change will allow the Department to assign its trained firefighters to its operations division to provide the services they are trained to perform.



Technology Services Manager (Partial Funding from 10/1/15) **57,000**

The budget includes the conversion of a firefighter position to a Technology Services Manager to assist the department in using Acella to ensure all inspections are completed in a timely manner as well as to work with other department specific programs to ensure the department continues to respond quickly to calls for emergency service.

This position will not be filled until October 1, or later in the year. A savings of \$19,000 will be realized by having this position unfilled for the first three months of this fiscal year.

Warehouse Tech Position (Partial Funding from 10/1/15) **46,500**

The budget includes the conversion of a firefighter position to a Warehouse Tech Position to assist the Department in cleaning of Personal Protective Equipment (PPE). OSHA and NFPA continue to increase the standards required for maintaining PPE, the Department would like to hire a civilian position to perform this function to provide consistency as it works to meet the required care of its PPE.

This position will not be filled until October 1, or later in the year. A savings of \$15,500 will be realized by having this position unfilled for the first three months of this fiscal year.

Technology Increases **60,000**

This budget includes additional funding for the Fire Department's Technological Services Division to provide more services and meet technological advancements. These would include improvements or upgrades in radio, Acella system enhancements, fire prevention and fire investigation equipment, and other technologies.

Fuel Savings **-65,000**

Based on the EIA (Energy Information Administration) estimate of the cost of fuel for next fiscal year, the Fire Department's fuel budget is being decreased.



Five Year Business Plan – Fire Department

Customer Perspective							
Objective							
Maintain Quality Response: Maintain response time to life threatening calls.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Respond to life threatening emergencies in an average time of five minutes or less.	3:53.7	4:13.3	≤ 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						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Hold at least two community events per year.	2	2	≥ 2	≥ 2	≥ 2	≥ 2	≥ 2
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Xeriscape all department fire stations. Complete three per fiscal year (<i>budget dependent</i>).	1	1	≥1 Station	≥1 Station	≥1 Station	≥1 Station	≥1 Station
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						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Actual revenue will be equal to or greater than amended revenue budget.	98.8%	112.1%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expense to be equal to or less than amended expense.	98.3%	99.3%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%



Efficiency / Effectiveness Perspective

Objective

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

Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Fire Prevention Bureau will complete 3,000 inspections per year.	3,239	3,571	≥ 3,000 Inspection s	≥ 3,000 Inspections	≥ 3,000 Inspection s	≥ 3,000 Inspections	≥ 3,000 Inspection s
2. Fire Crews will complete 3,500 building inspections and preplans.	3,566	3,346	≥ 3,500 Inspection s	≥ 3,500 Inspections	≥ 3,500 Inspection s	≥ 3,500 Inspections	≥ 3,500 Inspection s

Workforce Quality Perspective

Objective

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

Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Increase total percentage of minorities employed.	0%	6.25%	>10%	>11%	>12%	>12%	>12%
2. Increase total percentage of female employees.	67%	6.25%	>11%	>12%	>13%	>13%	>13%

Objective

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

Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Ensure all firefighters receive an average 20 hours of fire training per year.	20	20	≥ 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	45	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours



Narrative – Fire Department

The Fire Department is organized into two bureaus:

- ☐ Administration
- ☐ Operations

Office of the Fire Chief

The Office of the Chief of the Salt Lake City Fire Department is responsible for ensuring the department is responding effectively to the public safety needs of the community. This is accomplished through a collaborative between; Administration, 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 of the department and community at large with regards 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 mission in serving the citizens of Salt Lake City.

The Office of the Chief seeks to invoke the highest level of trust and integrity within the community at all times.

Administration Bureau

The Administration Bureau oversees the administrative, logistical and technological needs of the Department. It also oversees the Fire Prevention, Medical Services, Emergency Management, and Public Relations Divisions of the Department.

The Logistics Division is responsible for managing, maintaining and supporting 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.

The Medical Services 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.

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.

The Public Relations Divisions is dedicated to consistent messaging between our service product and those who use it. They seek to promote the department's mission while providing pertinent information about the services and how to access them.

Operations Bureau

The city Operations of the Salt Lake City Fire Department consists of 323 personnel. It is divided into 3 division 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, 22 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 is responsible for carrying out the response overall mission of the Salt Lake City Fire Department to prepare effectively, responding professionally and impact 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.

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.

The Airport Division is responsible for the safety and emergency response of all employees and visitors to the Salt Lake City International Airport. The 36 fire employees assigned to this division are specially trained and equipped to provide emergency services in this environment.

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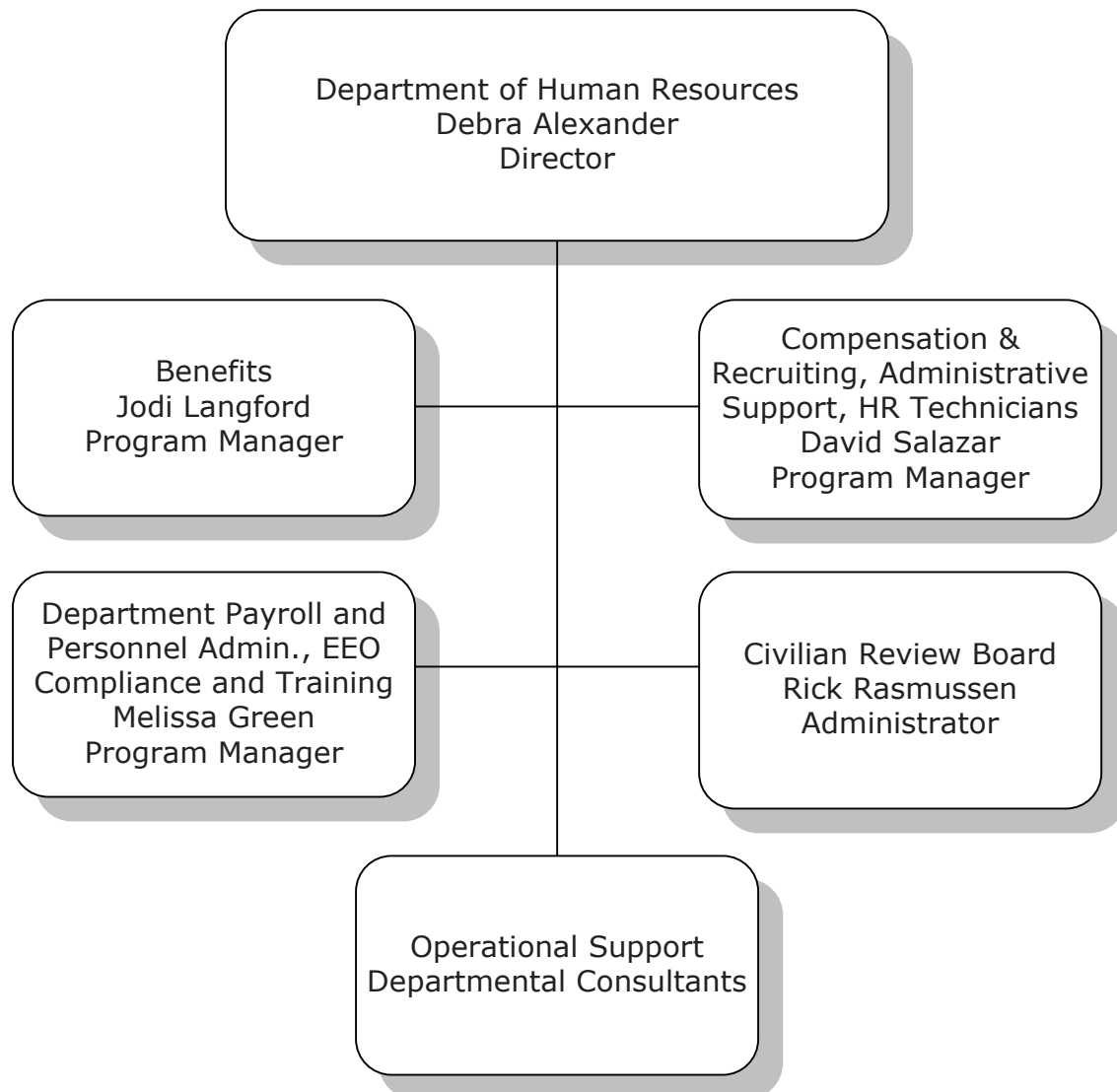


DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2015-16





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 well-being 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.



Department of Human Resources

Debra Alexander, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Position Total	26.00	26.00	26.00	
General Fund FTE Portion	22.26	22.56	22.56	
Risk Fund FTE Portion	3.74	3.44	3.44	
OPERATING BUDGET				
Personal Services	2,283,666	2,512,495	2,564,191	
Operations and Maintenance Supply	29,719	57,634	82,634	
Charges for Services	31,391,253	36,418,015	36,462,263	
Capital Outlay	-	-	-	
Transfers Out	10,634	2,213,473	14,038	Decrease in the amount transferred to the General Fund
Total Department of Human Resources	33,715,272	41,201,617	39,123,126	
PROGRAM BUDGET				
Human Resources Administrative Support	1,146,489	1,257,463	1,261,585	
Total Human Resources Administrative Support	1,146,489	1,257,463	1,261,585	
Departmental Consultants	614,661	752,615	728,626	
Total Departmental Consultants	614,661	752,615	728,626	
Benefits	31,720,554	38,938,695	36,854,819	
Total Benefits	31,720,554	38,938,695	36,854,819	
Training	90,480	94,108	124,052	
Total Training	90,480	94,108	124,052	
Civilian Review Board	142,965	158,736	154,044	
Total Civilian Review Board	142,965	158,736	154,044	
Total Department of Human Resources	33,715,148	41,201,617	39,123,126	
FUND SOURCES				
General Fund	1,994,718	2,262,922	2,268,307	
Insurance and Risk Management Fund	31,720,554	38,938,695	36,854,819	
Total Department of Human Resources	33,715,272	41,201,617	39,123,126	



Department of Human Resources

The Department of Human Resources (HR) includes 26.0 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 2014-15 adopted General Fund budget.

Personal Services Base to Base Changes

-63,735

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

5,270

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

Insurance Rate Changes

7,532

This reflects an increase in the cost of insurance for the HR Department as described in the Budget Summary section of the Budget Book.

Salary Changes

31,318

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

Enhance Sexual Harassment Training for the Police and Fire Departments

25,000

The budget includes funds meant to be used specifically for Police and Fire Department sexual harassment training.



Five Year Business Plan - Human Resources Department

		Cumulative Targets					
Measures		2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Goal #1 - Facilitating a workforce culture within the City of diversity, inclusiveness, fairness, tolerance and acceptance.	Track number of EEO complaints received and resolved annually.	27 complaints resolved	36 complaints resolved	TBD	TBD	TBD	TBD
	Track total ADA Accommodation requests reviewed and resolved	40 requests reviewed and resolved	36 requests reviewed and resolved	TBD	TBD	TBD	TBD
	Review and update City policy or procedure to maintain best practices	Reviewed 6 policies	Reviewed (not finalized) 5 City policies. Reviewed and finalized 13 disciplinary guidelines.	Review 5 policies or procedures	Review 5 policies or procedures	Review 5 policies or procedures	Review 5 policies or procedures
	Track total # of approved FMLA leave requests	526 requests received	486 requests received	TBD	TBD	TBD	TBD
	Track, audit & report on FMLA utilization to ensure 100% FMLA compliance	100% Compliance	100% Compliance	100%	100%	100%	100%



**CAPITAL AND
OPERATING
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF HUMAN RESOURCES

	Measures	Cumulative Targets					
		2013-14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Goal #2 - Increasing the representation of under-represented groups as employees of the City. Goal #3 - Increasing the representation of under-represented groups as leaders - supervisors, managers and administrators - within the City.	All employees receive enhanced EEO training over three year period	All new employees trained and Fire Dept. completely trained	All new employee trained and 385 employees trained	Three Depts. complete	Three Depts. complete	Three Depts. complete	Three Depts. complete
	Train employees on valuing diversity	Provided training to 1,183 employees	Provided training to 622 employees	TBD	TBD	TBD	YBD
	Leadership Series training delivered to City supervisors	Develop Series 2 and begin delivery	Delivered <i>Handling Difficult Conversations</i> and <i>Buddy to Boss</i> to 102 supervisors in Public Services and 911	TBD	TBD	TBD	TBD
	Applicant Pool demographics will meet or exceed the available Wasatch Front Workforce statistics	Applicant Pool statistics as % of WFW labor pool data – Actuals = Male, 129%; Female, 63%; Caucasian (non-Hispanic), 83%, Black, 333%,	Applicant Pool statistics as % of WFW labor pool data – Actuals= Male, 124%; Female, 69%; Caucasian (non-Hispanic), 78%, Black, 444%, Hispanic/Latino, 120%;	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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF HUMAN RESOURCES

		Hispanic/Latino, 104%; Asian/Pacific Islander, 129%; American/Alaskan Indian, 1,000%.	Asian/Pacific Islander, 161%; American/Alaskan Indian, 1, 167%.				
	Expand job recruitment efforts & outreach to include ethnic, community & social groups and associations.	N/A (new goal)	Outreach expanded to include immigrant & refugee community service providers, with assistance from Mayor's Refugee Community Liaison	Expand outreach in three significant ways	TBD	TBD	TBD
	Measure, analyze and maintain gender pay equity	Gender pay equity is 91%	Gender pay equity is 91%	~>2%	~>2%	~>2%	~>2%
Cumulative Targets							
	Measures	2013-14 Actual	2014- 15 Actual	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Goal #4 - Attracting and retaining the highest caliber of employee at the City.	Measure and maintain turnover at <10%.	7.28%	8.73%	<10%	<10%	<10%	<10%
	Track total number of job requisitions closed.	339 positions posted with 14,276 applicants	421 positions posted with 14,298 applicants	TBD	TBD	TBD	TBD



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF HUMAN RESOURCES

	Ensure competitive City pay. Report the number of salary benchmarks which are 5% or more below market.	FY14-15 budget appropriation for salary adjustments for employees in jobs tied to THREE benchmark groups lagging 10% or more behind market	FY 15-16 budget appropriation for salary adjustments for employees in jobs tied to FOUR benchmark groups lagging 10% or more behind market	TBD by analysis	TBD	TBD	TBD
	Enhance employee knowledge regarding benefits by providing annual citywide meetings	Conducted more than 35 meetings at major department locations; benefit and savings information on HR Portal	Conducted more than 38 meetings at major department locations; Developed new benefits portal providing benefits/savings information through the HR Portal	Continue prior initiatives; implement benefits training/education online learning tool.	TBD	TBD	TBD
	Provide new employee orientation to all new full time employees	Provided NEO to 229 employees	Provided NEO to 340 employees	TBD	TBD	TBD	TBD



**CAPITAL AND
OPERATING
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF HUMAN RESOURCES

Measures		2013-14 Actual	2014-15 Actual	Cumulative Targets			
				2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<p>Goal #5 – Operational efficiency and effectiveness</p> <p>The Employee Benefits Committee reviews& recommends cost-sharing, cost efficient measures pertaining to employee health plan(s).</p>	Value of cost savings to the City and employee	Additional 12%, equaling 80% total enrollment in the HDHP resulting in a 4.1% premium reduction. Established approx 97 day medical plan reserve. Realized a savings of approx \$5,000,000 since inception of the HDHP; Opened Employee Health Clinic	Additional 6%, equaling 86% total enrollment in the HDHP (99.5% HDHP enrollment for retirees). Added Televisits at Employee Health Clinic. Completed an RFP process for complete benefits package. Discontinued retiree healthcare due to high cost of coverage.	100% enrollment in the HDHP. Implement new wellness initiatives. Negotiate lower hospital network charges to our health plan. Add a Portal for employees to choose from a variety of new voluntary benefits. Complete an RFP process for 457/401 Deferred Comp Plans	Develop annual Wellness Plan to include programs to improve employee and their family health and promote lifestyle changes . Continue to negotiate lower provider and hospital network charges.	Continue to negotiate lower provider and hospital network charges. Continue to promote healthier lifestyles through out the City.	Continue to negotiate lower provider and hospital network charges . Continue to promote healthier lifestyles through out the City.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF HUMAN RESOURCES

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.	Average of 2.5 business days after recruitment closed.	Average of 2.7 business days after recruitment closed.	< 10	< 10	< 10	< 10
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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 considered collaboration which 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 ensuring 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, life and AD&D insurance plans; long and short term disability plans; deferred compensation and retirement plans; employee assistance program; Eco Pass (transportation) program and flexible spending accounts and health savings accounts, Wellness Programs and other voluntary benefits plans. HR staff provides specific services to City departments, City employees 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 one medical plan option. The High Deductible Health Plan (HDHP) - Summit Star - includes an employer-paid contribution equal to 95% of



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF HUMAN RESOURCES

the total premium along with \$750 annual contribution into a Health Savings Account or Medical Flex Account for employees with single coverage and \$1500 for employees with double or family coverage.

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 the beginning of FY11 was designed to address appropriate and adequate reserves. The City realized a 48% enrollment into the HDHP in the first year and additional migration in subsequent years. FY14 enrollment in the HDHP was 87%. At the beginning of FY15 the City discontinued the option for an alternative Traditional medical plan due to the low enrollment and the high premium cost to the employees. The overall premium increase was 5%. 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. The City also provides an Employee Health Clinic for employees and their covered family members. Our clinic provider will spend more time with patients to promote wellness programs offered by the City and PEHP that will help make positive lifestyle changes.

Compensation –

With guidance and leadership from the Human Resources Department, City leaders continue to focus and rely upon market salary data to ensure that City employee wage and salary rates remain competitive when compared to other employers with whom the City competes. In addition to a 2% salary budget increase, including an across-the-board 2% pay increase for non-represented employees, the FY16 budget included funds appropriated for market adjustments to cover specific groups of employees whose base pay was shown to lag market by $\geq 10\%$ or more.

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 numerous formal employment actions and provided procedural advice in a 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.

City 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 bi-weekly with weekly meetings to discuss specific complex issues. In addition 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. This position is responsible for preparing and submitting federal reports the City is required to complete.

Human Resource Information Systems –

During FY2013, the Department's partnership with IMS realized the successful launch of three new operating systems-- OneSolution (human resource information system), Cognos (reporting system) and Kronos (timekeeping system). Each of these new systems has better enabled the Department to gain improved access to the information necessary for decision-making and overall enhanced operations.

Human Resources have sustained its progress in automating records and online applications. The Department continues to work with IMS professionals to adapt the human resource information system to better meet City needs and goals. One program that is being considered is a system to track employee training City-wide and provide online training. The department is continuously working with IMS to make needed updates and improvements. In fiscal year 2014, HR implemented the automated Kronos timekeeping system for use in Public Utilities. Automated timekeeping in this department 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 –

As a result of continuing growth and strengthening of the national and local economies, state economists have cited steady increases in employment and job growth in all sectors throughout Utah, including government. Interest in City job opportunities is constant and continues to run high. Compared to the previous year, employment opportunities with City increased slightly, with the total number of applications received moving upward from 14,276 to 14,298 with 421 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. In an effort to expand outreach, the Department continues to promote job opportunities among a variety of community-based groups and attending local job and community fairs, including those for veter-



ans, people with disabilities, women's groups, etc. More recent focus has included a coordinated effort, with assistance from the Mayor's Refugee Community Liaison, to promote City job opportunities among Salt Lake City's immigrant and refugee populations.

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 delivered in this fiscal year include *New Employee Orientation*, *From Buddy to Boss*, a newly designed *Harassment Prevention* training, *Customer Service*, *Handling Difficult Conversations*, *Rewards and Recognition* and *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.

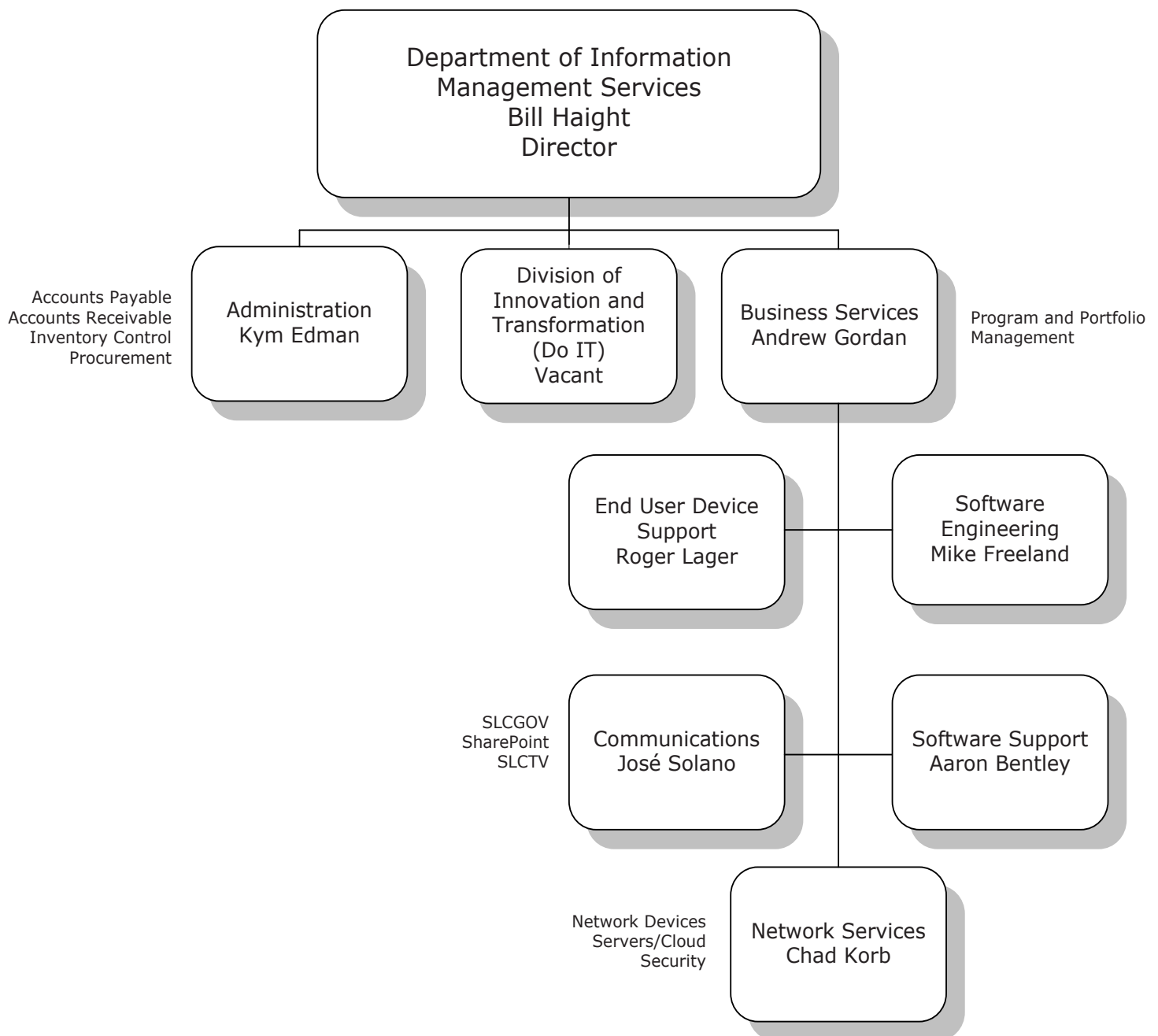


DEPARTMENT OF INFORMATION MANAGEMENT SERVICES



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2015-16





Department of Information Management Services

Administration

Software Engineering

Business Analysis

Web Services

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 maintains 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.



Department of Information Management Services

Bill Haight, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	68.25	70.00	70.00	
OPERATING BUDGET				
Personal Services	7,227,630	7,728,234	7,937,263	Increase in Pension funding, Career ladder advancements and planned retirements.
Operations and Maintenance Supply	181,598	84,637	157,465	Increase in computer supplies and hardware/software purchases,
Charges for Services	2,086,144	2,364,224	3,534,700	Increase due to Software Maintenance contracts
Capital Outlay	492,318	598,329	346,433	Providing funds for rentals, standard computer equipment for the General Fund and Infrastructure
Contribution to Fund Balance		270,702	360,000	For Depreciation and OPEB
Transfers Out	14,411	19,024	-	OneSolution Expenses
Total Department of Information Management Services	10,002,101	11,065,150	12,335,861	
PROGRAM BUDGET				
Administration / Overhead	850,247	1,093,406	1,343,781	Increase in Admin Fees, Career Ladder adjustments, Fund Balance Funding
Total Administration / Overhead	850,247	1,093,406	1,343,781	
Network / Infrastructure - City	3,826,040	3,741,006	1,199,106	Moved Network Security and End User Device Support into their own Program to better track processes
Network / Infrastructure - Library	18,919	395,520	429,104	Support for Library
Network / Infrastructure - Housing Authority SLC	(19,795)	249,000	290,303	Support for Housing Authority SLC
Network Security	-	-	1,383,574	Moved from Network/Infrastructure
Total Network	3,825,164	4,385,526	3,302,087	
End User Device Support	0	0	1,125,175	Moved from Network/Infrastructure
PC Rental Program	243,442	598,329	470,000	
Total End User Device Support	243,442	598,329	1,595,175	
Software Engineering / GIS Coordination	2,818,515	2,907,122	1,792,923	Moved Software Engineer position from Business Analysis, Career Ladder adjustments and CCAC recommendations.
Total Software Engineering/GIS	2,818,515	2,907,122	1,792,923	



Department of Information Management Services

Bill Haight, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Software Support	-	-	1,381,250	Moved from Software Engineering to better support purchased software packages.
Accela Program	155,002	220,928	509,952	Increase in number of modules supported
Total Software Support	155,002	220,928	1,891,202	
Multimedia Services				
Web	591,726	457,758	785,488	Increased due to SharePoint Project
SLCTV	428,563	395,772	460,730	Increased demand for filming
Total Multimedia Services	1,020,289	853,530	1,246,218	
Business Services				
Business Services	1,089,442	1,006,309	227,624	Reorganized: eliminated Business Analysts, outsourced training
Program and Portfolio Management	-	-	755,751	Reorganized: program will be responsible for Project management
Total Business Services	1,089,442	1,006,309	983,375	
Innovation and Transformation			181,100	
Total Innovation and Transformation	-	-	181,100	New program to support Innovation projects for the city.
Total Department of Information Management Services	10,002,101	11,065,150	12,335,861	
FUND SOURCES				
General Fund / Non-Departmental	7,883,908	7,849,989	8,799,921	Increase due to Consolidation, IMS rate increase; \$528,525 is included in the PC Rental program fund
Outside Agencies	384,000	644,520	779,304	City Library & Housing Authority of SLC
Enterprise and Internal Service Funds	1,685,785	1,862,612	2,193,215	IMS rate increase to cover software maint; hardware refreshment; Pension funding and support
Funds from Fund Balance		109,700	-	
PC Rental Program Fund	48,408	598,329	563,421	\$559,419 from non-departmental and general fund
Total Department of Information Management Services	10,002,101	11,065,150	12,335,861	



Dept of Information Management Services 5-Year Plan

<i>Customer Service</i>							
<i>Objective</i>							
Providing reliable, secure, cost effective technology and related services. We proactively develop, research, and recommend the best technology to facilitate positive interaction with City departments, residents, businesses, and visitors.							
<i>Measures</i>	2013-14 Results	2014-15 Result	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
95% of Help Desk caller wait less than 5 minutes for first response.	NA	90%	95%	95%	95%	95%	95%
75% of all Help Desk calls resolved within 24hrs	NA	70%	75%	75%	75%	75%	75%
<i>Financial Health</i>							
<i>Objective</i>							
As an Internal Service Fund, IMS relies on revenues from other City funds as well as external customers. It is vital to our well being that revenues and expense projections are realistic and that expenditures do not exceed revenues.							
<i>Measures</i>	2013-14 Results	2014-15 Result	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Actual revenues received meet or exceed budgetary projections.	100%	100%	100%	100%	100%	100%	100%
Maintain/Build fund retained earnings by adding minimum of 1% of annual revenues to retained earnings.	0%	9%	1%	1%	1%	1%	1%
<i>Efficiency and Effectiveness</i>							
<i>Objective</i>							
Provide the level of products, services, and support needed to enable departments and external customers to provide the products and services needed by our constituents. Increase their efficiency and effectiveness through the appropriate application of technology.							
<i>Measures</i>	2013-14 Results	2014-15 Result	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
90% of all service requests resolved within defined service level agreement timeframes.	NA	90%	100%	100%	100%	100%	100%



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPT OF INFORMATION MANAGEMENT SERVICES

Network availability of 99.99% excluding scheduled downtime.	NA	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Major software application availability of 99.99% excluding scheduled downtime. (ERP, Land Use, Asset Mgt, Public Safety dispatch and records)	NA	99.80%	99.99%	99.99%	99.99%	99.99%	99.99%
Website and web services availability of 99.99% excluding scheduled downtime. (slcgov.com domains and slciwss web services)	NA	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%

Note: Most of the IMS measures were new as of FY 2015, and don't reflect results for FY 2014.



Narrative - Dept of Information Management Services

The Information Management Services (IMS) Department provides information technology products and services for all City departments with the exception of the Department of Airports. IMS operates as an internal service fund and is required to collect 100% of the cost of services provided from the other departments. Most of IMS's funding comes from a non-departmental transfer from the General Fund. Other internal service funds and enterprise funds are billed based on time and materials.

IMS consists of the following teams:

- Administration
- Innovation and Transformation
- Business Services
 - End User Device Support
 - Software Support
 - Network Support
 - Communications Support
 - Software Engineering

Administration

The Administrative Team sets strategic direction for information technology in the City, working with the City's Information Technology Systems Steering Committee to ensure compliance with City policy and the standards outlined in the Information Technology Master Plan. The team also provides management of I.T. staffing, programs and projects for the city's departments.

The IMS Administrative Team provides support for the IMS division by timely processing payments for goods and services received. The Administrative staff is responsible to provide accurate financial reporting and analysis to the Director, create the annual budget for IMS including supporting documentation, track and maintain training for all IMS staff, and provide billing for services such as equipment rental, software development, network access and telephone billing.

Innovation and Transformation

The Division of Innovation and Transformation analyzes complex civic, social, and business operational problems, and finds new and creative ways to address them.

By assembling a team of departmental stakeholders, public stakeholders where appropriate, IT resources, and third party providers, the team applies critical thinking skills to identify the appropriate technology and implement a system.

Business Services

The Business Services Team is responsible for making sure that the Software Engineering Team, Software Support Team, Network Team, IMS Communications Team and End User Device Support meet the level of support and standards that the City of Salt Lake expects. This team also



is also responsible for Project Management and oversight of the IMS Project Portfolio which includes any projects that IMS is involved on for our business partners or internal to IMS.

End User Device Support

The End User Device Support Team is the city's initial contact group for the majority of computer related technical issues. Composed of both help desk and on site technicians, the End User Device Support Team is responsible for the support of all city end user devices including PC's, notebooks, tablets, mobile devices, printers, and scanners. From researching new technologies to improve the end user IT experience to resolving device issues in an effective, timely manner – the End User Device Support Team is the first line of IT Support for City staff.

Software Support

The Software Support Team is responsible to provide technical analysis and support on third party applications acquired by Salt Lake City departments and their respected divisions, Salt Lake City Housing Authority and Salt Lake City Public Library System.

The team is separated into four areas based on software functionality: administrative systems, community systems, contract systems, and public safety systems. Software Support Administrators work hand in hand with city business partners to provide business analysis, system administration, business intelligence, data analytics, product life cycle and project administration support.

Network Support

The Network Engineering team is responsible for installing, configuring and maintaining the physical and virtual servers, network infrastructure, phone systems, and any other network hardware that provides network connectivity and security throughout the City. This team is the "first and last line of defense" when it comes to resolving complex issues with network and server related problems.

The Network Security team is responsible for ensuring the security of City systems. This team works closely with most third party software companies, internal Software Engineers and the Software Support Teams to ensure that the City's internal/external applications are working to specifications and available to the City employee and the public where applicable.

Communications Support

Salt Lake City's Communications team provides Web, SharePoint and Television support. Web Team provides design services, tools, technology, and training enabling Departmental Webmasters to create and maintain internet and intranet pages. The team also manages and maintains the web both internal and external, SharePoint and application servers. The City's web site contains more than 10,000 pages of content and dozens on online services such as payment collection pages for parking violations, traffic citations, water bills, and special assessments.

Salt Lake City's Government Access cable television channel exists for the purpose of providing the City an additional way to provide information to the constituents, citizens, and visitors. Live broadcast of public meetings also improves the transparency of City government. Under



a franchise agreement with the City, Comcast provides the City a Government Access channel. SLCTV provides video production services to all City departments for creation of public service announcements for programs, events, and other informational topics. Additionally, SLCTV provides video services for meetings and other events. SLCTV is also available on the internet at www.slctv.com. An archive of previous meetings and programs is maintained and available on demand.

Software Engineering

The Software Engineering (SE) team develops applications that provide data analysis and automated functions for daily work for city employees and applications that also serve the public. This team also maintains existing in-house developed applications and makes enhancements to those applications. This team also has the responsibility of maintaining the city databases through these developed applications and the appropriate security for that data. They have the responsibility to architect the applications across all platforms to maintain the best continuity of data access and deliver the approved data to public portals making it available to the public through the City's Open Data Portal. This team also writes interfaces between developed and purchased applications.

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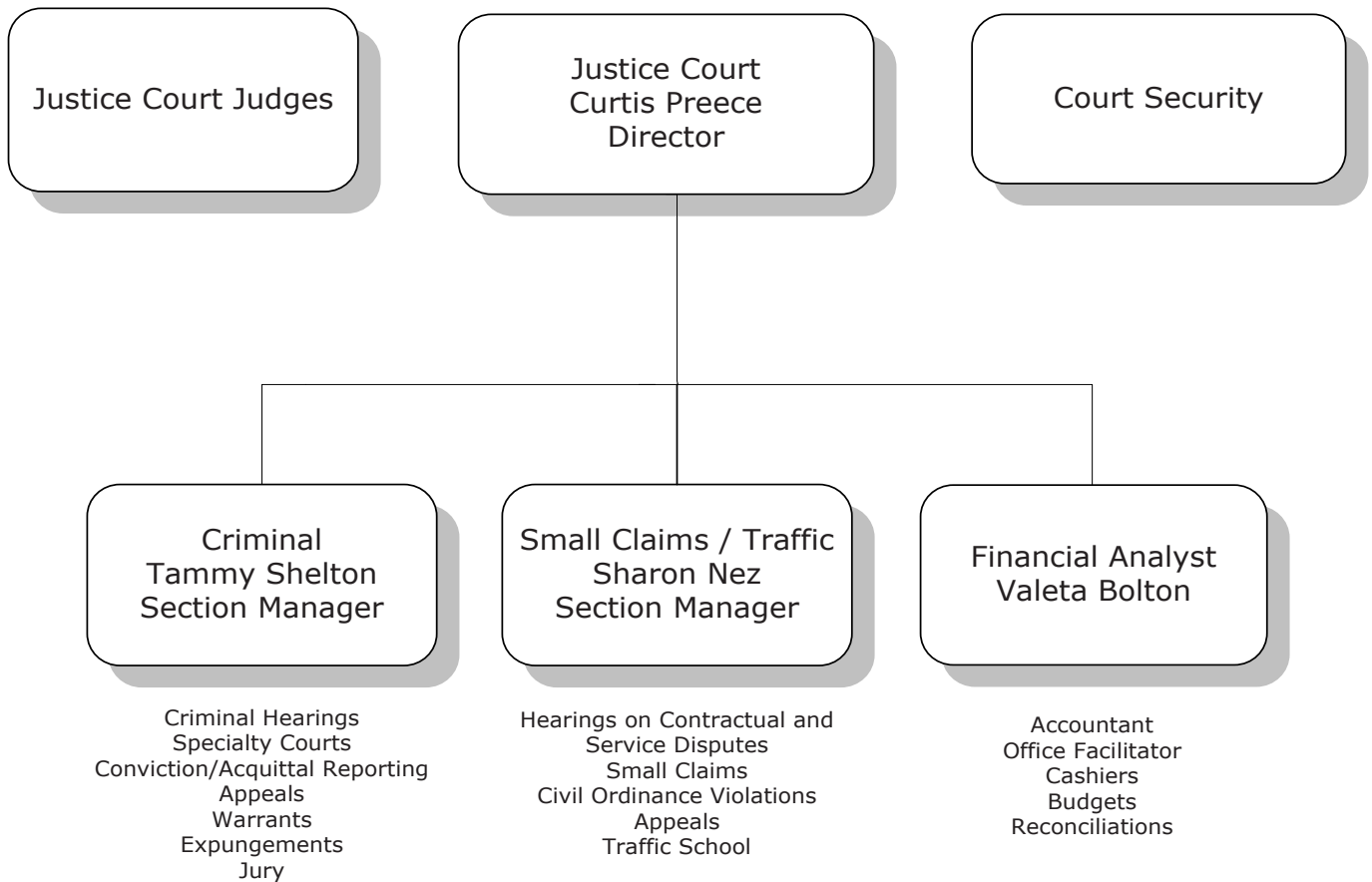


JUSTICE COURT



JUSTICE COURT

Organizational Structure Fiscal Year 2016





Justice Court

- ☐ **Criminal Section**
- ☐ **Traffic Section & Small Claims Section**

John Baxter, 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.

Core Values

Excellence - *Having the desire to succeed and the motivation to reach our full potential, going above and beyond in order to accomplish the task at hand.*

Respect - *Recognize and appreciate the value of each individual and their experience and situation.*

Integrity - *Doing what we say we are going to do, applying honesty and accountability with openness.*

Community - *Bridging the gap between court, community and other agencies, improving access to resources and information.*

Unity - *Supporting one another and fostering growth while reaching our goals and adhering to our values.*

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 few years (results) as well as the targets for the next two 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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

JUSTICE COURT

Justice Court

Curtis Preece, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	44.5	47.0	44.0	Reduction in Case Managers/Collectors of 2. Changed 1.5 RPT Clerks to 1 FTE and 1 Hourly. PT Judge reclassified to Hourly.
OPERATING BUDGET				
Personal Services	3,247,092	3,561,664	3,555,034	
Operations and Maintenance Supply	78,856	77,884	77,884	
Charges for Services	469,489	479,648	529,648	
Capital Outlay	1,411	2,400	2,400	
Transfers Out	-	-	-	
Total Justice Court	3,796,848	4,121,596	4,164,966	
PROGRAM BUDGET				
Criminal	3,044,376	3,341,247	3,370,660	
Total Criminal	3,044,376	3,341,247	3,370,660	
Small Claims	222,513	215,000	223,420	
Total Small Claims	222,513	215,000	223,420	
Traffic / Traffic School	529,959	565,349	570,886	
Traffic / Traffic School	529,959	565,349	570,886	
Total Justice Court	3,796,848	4,121,596	4,164,966	
FUND SOURCES				
General Fund	3,796,848	4,121,596	4,164,966	
Total Justice Court	3,796,848	4,121,596	4,164,966	

Justice Court

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors 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, theft, assault and domestic violence cases. The traffic section handles traffic violations and cases. 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 will operate with 44.00 full-time employees (FTE's), Changes discussed below represent adjustments to the FY 2014-15 adopted budget.



Personal Services Base to Base Changes

32,398

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

11,852

This increase reflects the Justice Court's share of a change in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

17,862

This increase reflects a change in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.

Salary Changes

71,208

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

Policy Issues

Small Claims Staff Consolidation

10,050

Affordable Care Act (ACA) changes greatly impacted the Small Claims section of the Justice Court. The two RPT Clerk positions were changed to hourly, and the number of hours per week has been reduced by 6 to 8 hours for both positions. This change has impacted the workload and resulted in difficulty for the Clerks to complete their responsibilities. This budget includes funding that will allow one of the hourly Clerks to be converted to a full time FTE. Additional workload will be handled by an hourly position. This will result in a decrease of .5 FTE in the Justice Court.

Reduce Collections Case Manager Positions

-150,000

In the FY 2014-15 Budget, the Justice Court was provided with three Case Manager positions. Due to an unforeseen situation these positions remained unfilled. In March of this year the Court was able to advertise for one of the Case Manager positions. This budget eliminates two positions from the Justice Court budget.



Constable Service

50,000

The Justice Court would like to begin the long planned warrant service project. These funds will be transferred from the Finance Department allowing the Court to buy new related equipment and to begin to pay Constables to serve court arrest warrants. The service would send professionals into the community to find and serve court ordered warrants. The Courts policy is to give the defendant an opportunity to pay the warrant immediately or contact the court within one week to make payment arrangements or to see a judge for other non-compliant issues. The benefits of this program go beyond the Justice Court. This is another tool available to our criminal justice function to keep streets safe.

Reduce RPTs due to ACA Changes

0

A reduction of .5 FTE has been made in order to bring staffing numbers into line with the changes that were made at the beginning of FY 2015 in relation to Affordable Care Act requirements.



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						
Access and Fairness Survey	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Percent of Justice Court customers satisfied with service received.	94%	91%	≥ 78%	≥ 78%	≥ 78%	≥ 78%	≥ 78%
2. Percent of Court Staff who will be trained in customer service skills every year.	100%	100%	≥100%	≥100%	≥100%	≥100%	≥100%
Financial Perspective							
Objective							
Maintain Budget Responsibility: Ensure each Salt Lake City fund is run efficiently and responsibly.							
Measures	Annual Results & Targets						
Budget Management	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	95%	95%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Cost per Case							
1. Maintain budget responsibility by measuring Cost per Case for Criminal cases.	\$161/case	\$209/case	≤\$150 case	≤\$150 case	≤\$150 case	≤\$150 case	≤\$150 case



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

JUSTICE COURT

2. Maintain budget responsibility by measuring Cost per Case for Traffic cases.	\$22/case	\$27/case	≤\$17/case	≤\$17/case	≤\$17/case	≤\$17/case	≤\$17/case
3. Maintain budget responsibility by measuring Cost per Case for Small Claims cases.	\$68/case	\$34/case	≤\$50/case	≤\$50/case	≤\$50/case	≤\$50/case	≤\$50/case

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services while ensuring cases move through the system in the recommended time.

Measures	Annual Results & Targets						
Clearance Rate	2013-14 Results	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Number of Criminal Cases disposed of will be greater than or equal to the number of cases filed.	119%	97%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Number of Traffic Cases disposed will be greater than or equal to the number of cases filed.	105%	108%	≥ 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.	142%	189%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%



Time to Disposition							
1. 95% of Criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	87%	82%	≥95%	≥95%	≥95%	≥95%	≥95%
2. 95% of Traffic case dispositions should meet established guidelines for Time to Disposition (90 days).	90%	92%	≥95%	≥95%	≥95%	≥95%	≥95%
3. 95% of Small Claims case dispositions should meet established guidelines for Time to Disposition (9m).	65%	75%	≥95%	≥95%	≥95%	≥95%	≥95%

Justice Court - Narrative

The Salt Lake City Justice Court has provided the following services over the last year to its public:

- Provides prompt, fair, and impartial court 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 to and from various jails while attending their hearing
- Reports accurate and timely information on warrants and enhanceable offenses 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 & Policies
- Coordinates a Traffic School program in English and Spanish
- Efficiently operates specialty and problem solving courts such as Homeless Court, Veteran's Court and FOCUS DUI Court
- Utilizes jurors efficiently and effectively
 - Accounts for all fine revenue and bail
 - Operates at or below allocated budget
 - Works closely with City administration and Council members
 - Has ensured interpreter services were available in approximately 41 different languages for traffic, criminal and civil cases
 - Maintains documents, files and records according to retention schedules



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

JUSTICE COURT

- Provides information on, technical assistance, training and guidance to the public, including refugee and immigrant populations, 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, infractions and small claims cases, as well as return justice court services to the local community. The City has appointed qualified 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 parties involved in small claims cases.

The court has jurisdiction over all Class B and C misdemeanors, 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). The Justice Court is made up of two sections:

- The Criminal Section, is responsible for and processes Class B and C misdemeanor violations and some infractions; jury trials, appeals and expungements. This section coordinates video hearings, prisoner transports and daily interaction with jails throughout the State of Utah. This section creates and maintains judicial calendars, including video calendars, monitors and tracks probation, warrants, community service, restitution, collections of monetary penalties, appeals, expungements and plea-in-abeyance cases. This section also provides the coordination of any interpreter services or communication needs that arise.
- The Traffic & Small Claims Section; Small Claims settles legal issues and problems from contractual or service disputes 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 assists with traffic cases and related programs, such as traffic school classes, both on-line (English and Spanish) and in-person. Traffic citations are processed with online capabilities, on the phones, at the front counter through a Standing Motion and Order and in court.

The most recent examples of the courts efforts are:

- The Traffic Section processed approximately 32,750 new traffic cases filed last fiscal year. This includes over 1,100 new DUI/DUI Reduced cases.
- Small claims processed over 7,000 cases last fiscal year.
- The Criminal Section was responsible for approximately 13,438 new misdemeanor cases last year. This does not include the 1,100 DUI related cases.
- All said court team members processed 53,188 new cases that were filed consisting of 58,585 new charges.
- According to the Administrative Office of the Courts, (AOC) the Salt Lake City Justice Court disposed of 22% of all criminal misdemeanors statewide.



- The court assisted over 4,300 people complete traffic school
- Payment processors (cashiers) handle an average 2000 payments per month.
- There were over 32,000 Internet and phone e-payments over the last year
- Approximately 50,000 incoming phone calls were managed by justice court staff in fiscal year 2015.
- Traffic Clerks assisted the public with approximately 27,000 phone calls, 14,400 in person counter assistance, and 1,400 emails.
- Approximately 1,921 jurors were called in last year, compared with 2,437 the prior year
- Contract interpreters spent nearly 200 hours per month interpreting court hearings for non-English speaking court patrons
- Throughout the last fiscal year the Salt Lake City Justice Court provided interpreters representing 41 different languages.
- Administered specialized and problem solving courts or dockets for 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 access and fairness survey conducted this year shows 91% satisfaction rating by Justice Court patrons
- Worked closely with allied agencies to move toward a paper on demand environment saving money, time and resources
- 7900 hours of community service were completed by defendants, benefiting Salt Lake City, community and non-profit organizations across Salt Lake County.
- The court collected and distributed nearly \$44,000 of restitution to victims

Traffic Section

Incoming traffic cases and documents are scanned and uploaded to a new State database/system created for Justice Courts and recommended by the Administrative Office of the Courts called Judicial Workspace. This new database has allowed the traffic section to use an electronic filing system for all new traffic cases, creating a paper on demand environment for this section.

Traffic ticket issuance has increased and decreased over the years. The monthly fluctuation of traffic citations has been as much as 30% differences from month-to-month. The average number of monthly traffic citations over the last fiscal year was 2,729.

Traffic School

The online Traffic School is available 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 80% of all traffic school participants choose the online option. After hour classes are also held at the court on Wednesday evening for those individuals who wish to complete traffic school in-person. Participants must pay \$65 to attend traffic school and a \$25 plea in abeyance fee in addition to the fine.

Criminal Section

This section continues to progress with special dockets serving veterans, homeless and DUI offenders. Incoming criminal cases and documents are scanned and uploaded to a new State database/system recommended by the AOC called Workspace.



We meet regularly and consistently with our justice partners to review current processes, innovate and improve the courts level of service, time to disposition and moving closer to a paper-on-demand court. We are now in the process of benchmarking current levels of service, adopting achievable measures, and beginning to implement the changes in processes that will move the court to one of high performance. We will continue to measure our outcomes and implement the changes necessary for continued improvements and efficiencies in the court.

The criminal section citations have fluctuated between 900 to over 1,600 per month over the last year. The average number of monthly criminal citations, not counting DUI charges, over this same time period has been approximately 1,100 per month.

Small Claims Section

The Small Claims section is designated to settle monetary legal issues and problems arising from contractual, service disputes and other claims. At the municipal court level, the current maximum amount you may sue for in a small claims action is \$10,000.

Utah Association for Justice offers free Small Claims classes at the Justice Court to better prepare small claims litigants on initiating a small claims case, preparing for trial, and offer observation on an actual Small Claims Trial.

The Small Claims section of the court has transitioned to a paperless environment. Incoming small claims documents are scanned and uploaded to a new State database/system recommended by the Administrative Office of the Courts called Judicial Workspace.

During fiscal year 2014-2015, Small Claims has heard approximately 1,856 trials, approximately 11,000 cases were settled/dismissed, 1,016 default judgments entered, 7 cases appealed and 7028 new small claims cases were filed.

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).

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 an audio recording device; and requires that the audio recordings of justice court proceedings be maintained for one year and easily retrievable for a minimum of three years.

This mandate was an unexpected financial obligation for the court. The Salt Lake City Justice court has five courtrooms and was able to establish stand alone recording capabilities in all courtrooms. The new audio recording capabilities are in place and have been successfully operating since July 1, 2012.



Electronic Citations

On July 1, 2013, Senate Bill 111 went into effect, causing all traffic citations and accident reports to be filed electronically. The court has worked closely with State and local IT professionals as well as all Law Enforcement Agencies to ensure traffic and criminal citations are filed timely into the court's electronic case management system; CORIS.

This new technology has had new challenges for the Court, Prosecutor's, IT professionals and Law Enforcement. The benefits are faster filing time, reduced paper and waste and reduced processing time for court and law enforcement personnel. The end results benefit the citizen and assist many agencies to move closer to a paper on demand environment.

Electronic Filings

The court continues to wait for this upgrade. The Statewide upgrade for electronic filing in Justice Courts continues to be in development by the AOC and the Prosecution Council.

This type of technology is currently being used in all State courts. A technological upgrade like this should reduce time and resources for all parties involved. This new practice should increase accuracy and decrease time to disposition as well as reduce waste, reduce employee time and save money for citizens, attorneys and the court.

The Justice Court has established a Technology Committee which includes specialists from different fields. The objective of this committee is to find ways to use technology to increase efficiency and reduce resources. The committee strives to develop and complete short and long term technology goals.

Judicial Workspace

Moving Toward a Paper on Demand Environment

Early in calendar year 2014 the AOC rolled out an alternative filing system for courts and judges, converting paper files and documents into electronic ones. Judicial Workspace has been completely implemented at this time in the Justice Court. This new system should save time and money for both the court and court patrons.

When fully implemented, Judicial Workspace will also save e-storage space in the court. This new system will allow the judiciary to review entire calendars from their computer and cases could be reviewed from remote locations. This new program will also transform the way clerks do business. Rather than creating more paper documents and chasing paper files, clerk's jobs will be much more technical working only within a data management environment.

Court Case Manager

At the end of FY2015 a new Case Manager position was hired at the Justice Court. This position will be used to ensure accountability of judicial orders in a timelier manner, including orders of treatment, education or behavior modification classes, restitution, fines, fees and other sanctions.



The new Case Manager will assist in ensuring accurate information of specific cases, timely monthly follow through and completion of judicial orders. Included responsibilities of this position will be prompt attention with warrants, and tracking those warrants, working closely with Constables, timely tracking of treatment and community service.

This improved and comprehensive approach will advance the timely delivery of justice and streamline some very important case management responsibilities.

Public Documents go Electronic

Early in FY2016 the Administrative Office of the Courts made it possible for all justice courts to access public documents electronically. This service is available through the web based program called Xchange. The XChange program is a subscription based program which allows outside agencies, defendants, citizens and attorneys to get court records and case information on their own without having to contact the court. Xchange is a repository of all District Court and Justice Court cases for the State of Utah. This is one more technological improvement for the Salt Lake City Justice Court in providing services to the public, including easier access for all parties and benefiting the court and Salt Lake City.

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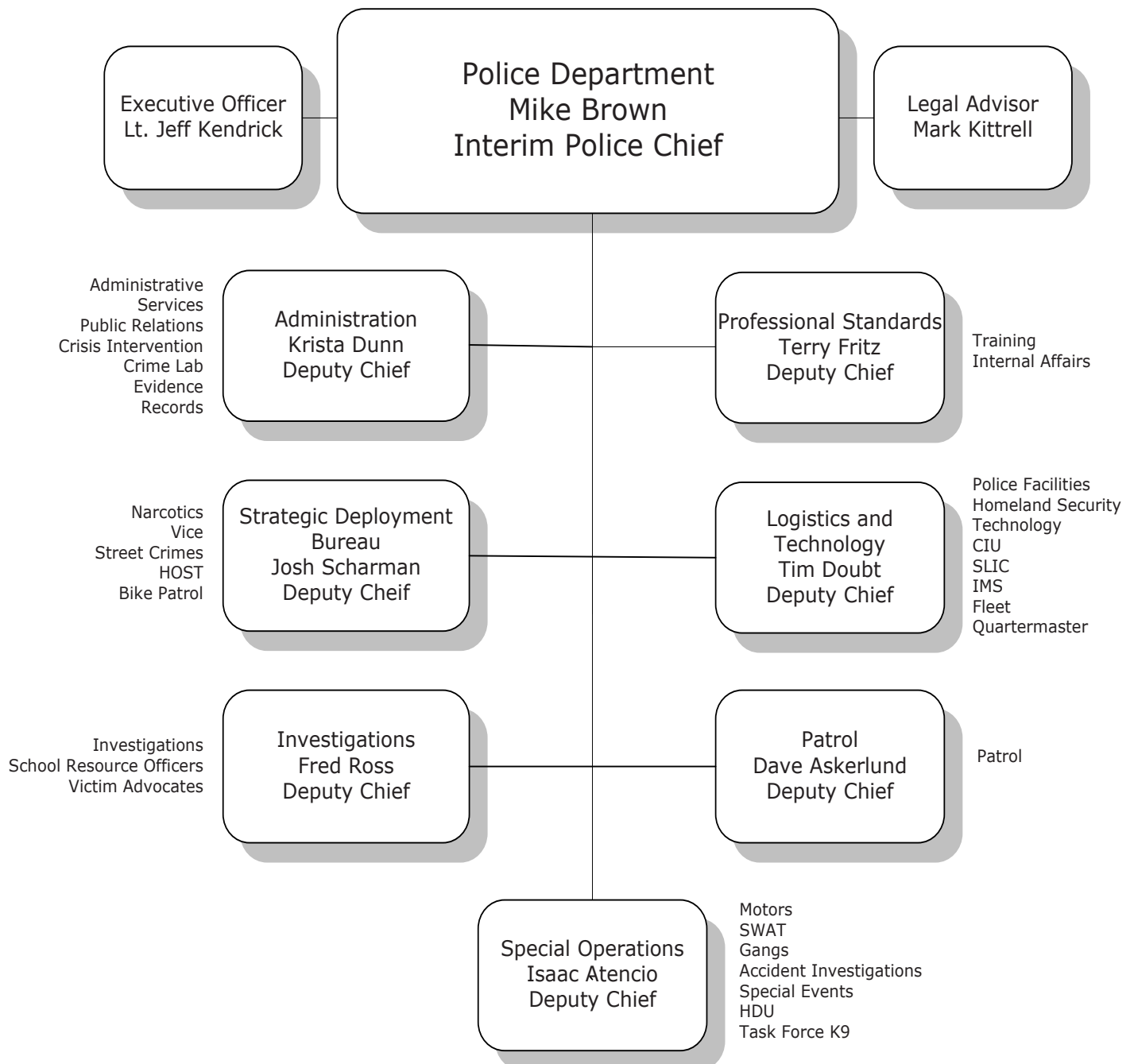


POLICE DEPARTMENT



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2015-16





Police Department

- **Chief Of Police**
- **Administration**
- **Strategic Deployment (Metro)**
- **Investigations**
- **Professional Standards (Management Services)**
- **Logistics and Technology**
- **Patrol**
- **Special Operations**

Mike Brown, Interim 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 year (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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Budget	Explanation of Changes
Full Time Equivalent Positions	533.0	533.0	558.0	
DEPARTMENT BUDGET				
Personal Services	50,644,206	52,835,764	56,038,986	
Operations and Maintenance Supply	1,627,632	1,897,465	1,689,053	
Charges for Services	3,349,095	3,943,965	3,670,043	
Capital Outlay	-	-	-	
Total Police Department	55,620,933	58,677,194	61,398,082	
PROGRAM BUDGET				
Office of the Police Chief	612,508	671,298	584,927	
Total Office of the Police Chief	612,508	671,298	584,927	
Administration	8,817,174	9,855,057	11,515,693	Addition of Social workers, Evidence Technicians, Technical and inflationary increases
Total Administration	8,817,174	9,855,057	11,515,693	
Strategic Deployment Bureau	9,137,430	8,166,812	8,250,657	
Total Strategic Deployment Bureau	9,137,430	8,166,812	8,250,657	
Investigations	7,813,831	7,822,262	7,786,456	
Investigations Bureau	7,813,831	7,822,262	7,786,456	
Management Services	1,680,388	1,664,496	1,743,272	
Total Management Services	1,680,388	1,664,496	1,743,272	
Facilities Development	2,161,611	4,180,492	4,155,413	
Total Facilities Development	2,161,611	4,180,492	4,155,413	
Patrol	17,532,700	17,242,383	18,743,516	Addition of Officers
Total Patrol	17,532,700	17,242,383	18,743,516	
Special Operations	7,482,084	8,634,286	8,110,807	
Total Special Operations	7,482,084	8,634,286	8,110,807	
Emergency Management	383,207	440,108	507,341	
Total Emergency Management	383,207	440,108	507,341	
Total Police Department	55,620,933	58,677,194	61,398,082	
FUND SOURCES				
General Fund	55,620,933	58,677,194	61,398,082	
Total Police Department	55,620,933	58,677,194	61,398,082	



Police Department

The Salt Lake City Police Department serves the 190,000 residents of Salt Lake City and a daytime population of 300,000. The Department functions under the direction of the Chief of Police and seven deputy chiefs. Each deputy chief manages a bureau. The bureaus include Administration, Investigations, Logistic/Facilities, Management Services, Patrol, Special Operations, and Strategic Deployment/Fusion.

With the addition of 25 full-time equivalent positions, the Police Department operates with 558 full-time equivalent sworn and support staff employees (FTEs). Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes

52,781

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

455,260

This 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

105,563

This increase reflects a change in the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.

Salary Changes

775,032

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

BA #1: Staffing Changes – Police Communications Position Moved from Mayor's Office

87,574

Budget Amendment #1 of FY 2015 moved 1 FTE and the accompanying funding from the Mayor's Office to the Police Department. The Police communications position was originally placed in the Mayor's Office to ensure close coordination with the City's communications function. Now that the function is well established, it makes sense to have the position reside in the Police Department.



BA #1: Council Adds – Use of Force/Victims of Crime Training **68,000**

The budget includes a portion of Council added funding from BA #1 for training in the areas of Use of Force and Victims of Crime and to continue operation of these programs.

BA #1: Council Adds – Forensic Scientist **100,000**

The budget includes ongoing funding for the cost of a Forensic Scientist to be housed at the State Crime Lab for the processing of evidence for the benefit of the Salt Lake City Police Department. This was added to the budget in BA #1 of FY 2015.

BA #4: Versaterm Software **80,000**

During FY 2015, the 911 Communications Bureau recognized a shortfall in its overtime and technology budgets. The bureau tracked the costs as they related to each of the participating departments, and in BA #1 moved funding from Police, Fire and the E911 fund to cover the deficit. This budget continues the funding Police will need for its ongoing use of the Versaterm software.

Policy Issues

Restore One-time Cut from FY 2015 – 1% Reduction in Base Expenditures **550,000**

The budget restores funding that was reduced from the Police Department budget during FY 2015. This reduction was equivalent to 1% of the department's FY 2013-14 operating expenses. During the previous fiscal year, savings were obtained through position vacancies.

Remove One-time Funding – Public Information Notification System (EOC) **-6,800**

In FY 2015, funding was added to cover the cost of the annual maintenance and licensing of the Cassidian system, an emergency notification system used County-wide to disseminate messages through phone, email and text to affected citizens during emergency situations. These funds were inadvertently budgeted as one-time money, so it needs to be removed. However, it will be established as ongoing funding in the next line item discussed below.

Establish as Ongoing Funding – Public Information Notification System (EOC) **6,800**

This budget includes ongoing funding for the cost of maintenance and licensing of the Cassidian system, an emergency notification system used County-wide to disseminate messages through phone, email and text to affected citizens during emergency situations.



Remove One-time Funding – Consolidated SLC Mobile Communication Equipment (EOC) -7,500

In FY 2015, funding was added to cover the cost of the annual maintenance and training related to equipment purchased for the EOC vehicle. Approximately half of the funding was provided to IMS to maintain such items as routers, switches and radios. The remaining funds were used toward overtime for training and functions as a match for grant funding used to purchase the equipment for the vehicle. These funds were inadvertently budgeted as one-time money, so it needs to be removed. However, it will be established as ongoing funding in the next line item discussed below.

Establish as Ongoing Funding – Consolidated SLC Mobile Communications Equipment (EOC) 7,500

This budget includes ongoing funding for the cost of the annual maintenance and training related to equipment purchased for the EOC vehicle. Approximately half of the funding is provided to IMS to maintain such items as routers, switches and radios. The remaining funds are used toward overtime for training and functions as a match for grant funding used to purchase the equipment for the vehicle.

COPS Grant Continuing Funding 121,483

The COPS grant that has provided five additional officers to the City will expire in February of 2016. The budget includes funding for those five officers as required by the terms of the grant.

General Technical and Inflationary Increases 50,000

This budget includes an increase related to costs of software and hardware maintenance, including the cost of securing mobile data as required by the FBI for agencies connected to national databases such as UCJIS and NICS. It also includes the cost of records management software upgrades and increases in technology and licensing costs.

Increase in Long-term Disability Premium 86,000

The Police Officer Long-term Disability premium being paid by the Department has continued to increase, and has reached a point where it can no longer be absorbed within the existing budget. This budget includes an amount that will provide for anticipated LTD premium needs.



Civilian Fleet Coordinator (Partial Funding from 8/1/15) Contingent Ap- 58,671
propriation

This budget includes funding for a new Civilian Fleet Coordinator position. This position will manage and coordinate the fleet vehicles for the department including scheduling, inspection, budget, repair approval and replacement. These tasks are currently being undertaken by a full time officer. The Civilian Fleet Coordinator will be a lower cost position, and its addition will allow Police to deploy one more officer in the field.

This position will not be filled until August 1, or later in the year. A savings of \$5,334 will be realized by having this position unfilled for the first month of this fiscal year.

Evidence Transfer to New Evidence Storage Location (Partial Funding 76,135
from 8/1/15)

The budget adds two Evidence Technicians to the department. With the new evidence storage facility being located ten miles further west, it now requires significantly more officer time and significantly more miles travelled than before. The department averages 33 cases with evidence and 74 items of evidence per day. These items are currently being transferred to the facility by officers. The addition of Evidence Technicians will allow more efficient processing of evidence, reduce vehicle miles travelled and allow officers more time in the field.

This position will not be filled until August 1, or later in the year. A savings of \$6,921 will be realized by having this position unfilled for the first month of this fiscal year.

Emergency Management – Multi-Language Media Outreach (Partial Fund- 63,790
ing from 8/1/15)

Salt Lake City Emergency Management has invested hundreds of hours and thousands of dollars in an attempt to embrace the Spanish speaking community. CERT is provided in Spanish and SAFE trainings have now been translated into Spanish. In order to sufficiently follow up on these initial efforts, the budget includes the addition of a bi-lingual (English/Spanish) Communications and Content Manager. This FTE will be tasked with community outreach to the entire community. Multi-language will be addressed in addition to English and Spanish. This employee will also be responsible for multi-department alert and warning system management for the SLC Joint Information System (JIS). They will also be available to assist City departments with Spanish language media outreach.

This position will not be filled until August 1, or later in the year. A savings of \$5,799 will be realized by having this position unfilled for the first month of this fiscal year.



Civilian IT Coordinator (Partial Funding from 8/1/15)

58,671

The budget includes the addition of a Civilian IT Coordinator to manage and coordinate information technology needs for the entire Police department. This would include officer MDTs, civilian workstations, monitors, phones, replacement schedules, repair and the IT budget. These tasks are currently being undertaken by a full time police officer. By filling this position with a civilian, the officer can spend more time in the community doing police work.

This position will not be filled until August 1, or later in the year. A savings of \$5,334 will be realized by having this position unfilled for the first month of this fiscal year.

Fuel Savings

-160,000

Based on the EIA (Energy Information Administration) estimate of the cost of fuel for next fiscal year, the Police department's fuel budget is being decreased.

Bike Patrol Officers (Partial Funding from 9/1/15) Contingent Appropriation

276,667

The budget includes funding that will provide the Police Department with five additional bike patrol officers.

These positions will not be filled until September 1, or later in the year. A savings of \$55,333 will be realized by having these positions unfilled for the first two months of this fiscal year.

Police Social/Case Workers (Partial Funding from 10/1/15) Contingent Appropriation

450,000

The budget includes funding that will allow the Police Department to hire an additional eight social/case workers to assist in the needs of the homeless within the City. These social workers will work alongside police officers in an effort to fill needs that cannot be met by policing alone.

These positions will not be filled until October 1, or later in the year. A savings of \$150,000 will be realized by having these positions unfilled for the first three months of this fiscal year.

Police Equipment Purchases - One-time

102,500

This budget will provide funding for the department to acquire start-up and ongoing equipment needs for the additional officers funded starting this fiscal year.

Police Patrol Officer

83,000

The budget includes funding for one additional patrol officer for the department.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

POLICE DEPARTMENT

Training (Reappropriated from Prior Year Fund Balance) - One-time

38,000

This funding will allow for additional outside training and certification including use of force. Funding for maintenance and other costs associated with the training simulator is also included.



Five Year Business Plan – Police Department

Customer Perspective							
Objective							
Conduct Fusion Super Operations							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2014- 15 Target	2015-16 Target	2016- 17 Target	2017- 18 Target	2018-19 Target
1. Annual Super Operations Goal Achieved to conduct a minimum of 12 Super Operations per year.	12	20	12	12	12	12	12
Objective							
Maintain clearance rate.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2014- 15 Target	2015-16 Target	2016- 17 Target	2017- 18 Target	2018-19 Target
Maintain clearance rate							
Homicide	100%	65%	90%	90%	90%	90%	90%
Robbery	39%	41%	60%	60%	60%	60%	60%
Domestic Violence	79%	44%	63%	63%	63%	63%	63%
Special Victims	54%	45%	62%	62%	62%	62%	62%
Burglary	20%	24%	15%	15%	15%	15%	15%
Financial Crimes	14%	12%	23%	23%	23%	23%	23%
Auto Theft	8%	9%	24%	24%	24%	24%	24%
Objective							
Reduce Injury Traffic Collisions – Reduce Vehicular (including auto-ped & bicycles) accidents by 5% over the next 6 years.							
Measures	Annual Results & Targets						
	Calendar Year 2013 Results	Calendar Year 2014 Results	Calendar Year 2013 Target	Calendar Year 2014 Target	Calendar Year 2015 Target	Calendar Year 2016 Target	Calendar Year 2017 Target
1. Show a 5% reduction in traffic collisions over the next 6 years.	1044	1244 +19%	-0.85%	- 0.85%	- 0.85%	- 0.85 %	-0.85%



This goal was rewritten and the data collection was standardizing to improve data reported.

Objective

Promote Professionalism in Police-Community: Increase community participation with police department problem solving.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Maintain an active volunteer program to include Mobile Watch and Explorers programs with appropriate equipment and supervision.							
# of Explorers	40	56	20	20	20	20	20
# of Hours	5474	7498	3000	3000	3000	3000	3000
# of Volunteers	40	24	140	140	140	140	140
# hours on patrol	2600	2791	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>						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Maintain officer waiting time at 20 minutes or less	16 min	16.57 min	<20 min	<20 min	<20 min	<20 min	<20 min

Objective

Reduce Gang Related Crime: Decrease Gang involved crime.

<i>Measures</i>	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Achieve a 5% reduction in Gang involved crime in Salt Lake City (cases)	230	122 -47%	-.85%	NA	NA	NA	NA
2. Achieve a 5% reduction in the number of Gang involved individuals in Salt Lake City (street checks)	185	80 -57%	-.85%	NA	NA	NA	NA
1. Implement and maintain a gang free education program in schools	NA	NA	NA	Implement	Maintain	Maintain	Maintain



2. Increase gang intervention & education on NCIC street checks	NA	NA	NA	Increase 10%	Increase 10%	Increase 10%	Increase 10%
Revised objectives							
Objective							
Response to Community Complaints of Drug Activity							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Clearance rate for community drug activity intelligence reports	99%	63%	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.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥100%	≥120%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤98%	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%
3. Provide quarterly 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.

Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2017-18 Target
1. Provide quarterly 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.

Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. The evidence purge rate will increase to 100% over the next six years. Increasing by 4.5% per year.	94%	54%	86.5%	91%	95.5%	100%	100%

The evidence lab moved during FY 15, which limited the amount of resources available to purge.

Objective

Improve Response Time: Decrease patrol response times to Priority I calls for service.

Measures	Annual Results & Targets						
	2013 Calendar Results	2014 Calendar	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Maintain a six minute or better response time for priority 1 calls for service	5:44	5:50	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						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Review police/citizen reporting systems and technology and upgrade or replace as funded.	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						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	N/A	90%	90%	90%	90%	90%

The Police Department along with HR is implementing a new appraisal system and it will be implemented in FY 16.

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						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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.	4	12	2	2	2	2	2



Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2013-14 Results	2014-15 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Conduct annual performance evaluations on all employees, including administrative staff.	N/A	N/A	100%	100%	100%	100%	100%
The Police Department along with HR is implementing a new appraisal system and it will be implemented in FY 16.							

Narrative - Police Department

The Police Department mission, under the direction of Interim Chief Mike Brown, 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. The Salt Lake City Police Department subscribes to the CompStat model. CompStat utilizes computer statistics and is a combination of management philosophy and organizational management tools. Individual Bureau Commanders are responsible for reporting on their efforts, effectiveness and their results in regular CompStat meetings. These CompStat meetings are separate from the regular Command Staff meetings where Chief Brown receives updates on activities and the needs of the department.

The FY 2015-16 budget process focused on current challenges facing the police department. The need for additional officers and restructuring of squads was a major focus. Since FY 2011-12 the police department has operated with limited resources in comparison to previous fiscal years', yet maintained quality services to the community. In the FY 2015-16 budget, the department was allocated budget to add officers and civilian employees which will allow the department to better utilize officers and provide much needed officer availability. The new administration is evaluating all budgets and budget processes. The police quartermaster system is functioning very efficiently in the management of supplies and equipment. We continue to look for efficiencies and equipment management strategies.



Working closely with the Mayor's office and City Council the department Chief Brown is implementing structural changes to improve core services. The department reorganization is an effort to address issues throughout the city.

Revenue adjustments were made in several areas to reflect current receipt history.

Personal Services spending category includes an increase to base pay recommended by the Mayor's office and increases in the pension changes. Twenty Five FTE's were added to the department.

Supplies acquisition is being efficiently managed through the quartermaster system. Individual line item budgets within divisions will be managed to meet those targeted goals of reduced spending. Improving technology, data, and reporting is a focus of the department. Other budgets reviews, including overtime, travel training, existing contracts and staffing is in process and will continue throughout the fiscal year to examine and improve every facet of police department operations.

The 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. With a previous change in the fleet maintenance budget model, the police department continues to partner with fleet management to implement best practices for cost savings and efficiency.

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 was 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 has continued with the implementation of Officer worn cameras. The police department is also utilizing 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.

In an effort to address risk management and increase safety, SLCPD is upgrading and updating ballistic vests used in the field. Also an upgrade in ECD devices has been implemented. These changes should increase police officer safety and lessen risk management costs.

Utilizing the City's funding category dedicated to "Cold Case" Investigation, the Investigative Bureau of the Police Department has had a great deal of success in solving and furthering the investigation of cold case homicides. Some of these homicide cases date back more than 36 years. During the fiscal year of 2014-2015, the SLCPD Homicide Unit actively investigated multiple cold case homicides, many of which were funded by either the City Cold Case fund or a Federal grant award for utilizing DNA evidence in cold cases.



Some highlights from this time include the following:

July 3, 2014- Cold Case Homicide Exceptionally Cleared 78-92497

After review of this case thoroughly, the homicide unit came to the conclusion that there are two suspects in this case identified as Bruce Elmer Hughes and Perry Conover Stanger. The gun that was used to kill victim, Douglas Coleman was a 22 revolver Magnum which was owned by Mr. Hughes. Mr. Hughes pawned the gun after the Homicide and it was recovered by SLCPD Homicide Detectives.

Mr. Hughes was interviewed and admitted to owning the gun and pawning it but denied killing the victim. Mr. Hughes lived next door to the victim and admitted in the interview that he did not like the victim because he was harassing a female friend of his. Mr. Hughes did say that he saw the victim on the day that he died with a man matching the description of Perry Stanger.

Mr. Stanger was also brought in for questioning. Mr. Stanger admitted that he knew the victim and had stayed with him at his apartment. Mr. Stanger suffered from Mental Health problems and would not directly answer Detectives when asked if he had killed the victim. Mr. Stanger also left Utah the day after the victim died.

Detectives screened homicide charges through the Salt Lake County Attorney's office against Mr. Hughes on 12-4-79. The charge was declined by the County Attorney and they explained that there was insufficient evidence against Mr. Hughes. No charges were screened against Mr. Stanger.

Public records indicate that Mr. Hughes and Mr. Stanger died in 1989. Detectives also learned that a 4 year statute of limitations on murder was in place from 1973 to 1985, also noted in a previous report that all the evidence from this case is lost.

This case will be closed exceptionally and the case book will be placed into archives.

July 5, 2014- Search Warrant at Johnny Wall residence 2011-163351

Homicide detectives and members of the District Attorney's Office contacted the current owners of Johnny Wall's former residence and obtained permission to video the inside of the residence at night in preparation for court. The current family was out of town and requested this occur when they were out of town.

July 18, 2014 Conviction of Homicide Suspect, 2013-55427

A/P Vilisoni Angilau is a member of the Tongan Crip Gang. The victim, Sione Fakatoufifita was a member of the Baby Regulator Gang which is direct rivals of the Tongan Crip Gang. On April 13th, 2013, the victim was being pursued by members of the Tongan Crip Gang through Glendale and eventually arrived at the Maverik Convenience Store located at 1680 South Redwood Road in Salt Lake City. A/p Angilau located the victim at the Maverik Convenience Store and shot him numerous times. The victim was pronounced deceased at the scene. A/p Angilau fled the scene and disposed of the evidence used in the homicide at the nearby Jordan River Surplus Canal.



Multiple witnesses report picking up Angilau near the Maverik Convenience Store and assisting him in fleeing the scene after the homicide.

Det. Spangenberg continued to work this case putting hundreds of hours into it. Det. Spangenberg was able to work a case against Vaiola Tenifa who was one of the original members of TCG and have him become a witness on this homicide. In April it appeared that Vilisoni was going to plead guilty to this homicide until the Federal Courthouse Shooting occurred in which Vilisoni's brother Siale was the defendant and Vaiola was testifying against him. Siale attempted to rush Vaiola who was on the stand at which time a Federal Marshal shot and killed Siale. At this time Vilisoni backed away from the plea deal on this case.

Due to Det. Spangenberg and the District Attorney's Office continually working this case Vilisoni plead guilty to this homicide on July 18th.

Oct 3, 2014- District Attorneys gets 1989 Homicide Confession in plea deal

Thomas Evan Noffsinger pled guilty to murdering 17 year old Felicia Papas in April 1989. As part of the plea bargain, he avoided the death penalty and was ordered to serve life in prison without parole. DNA evidence tested in 2012 linked Noffsinger to the cold case murder. He also provided details on the murder of Annette Hill, 38 in May of that same year.

Oct 29- Conviction of Smoke Shop Homicide 2012-42855

Yelfris Hurtado was convicted for the 2012 Murder of Stephen Chavez by the jury.

Dec 11, Cold Case Homicide arrest, 2001-182462

Homicide detectives secured a warrant for the arrest of Jeffry Suarez. Mr. Suarez was the back seat passenger of the suspect vehicle. Mr. Suarez allegedly fired several shots at the vehicle the victim was riding in after which Mr. Suarez handed the handgun to Vincent Thomas who fired the fatal rounds. Mr. Suarez was charged with Criminal Homicide, 1st degree felony. Homicide Detectives picked Mr. Suarez up and brought him to the interview rooms where prosecutors from the District Attorney's Office and a homicide detective attempted to interview him. Mr. Suarez requested his attorney and after we were unable to get a hold of his attorney, Mr. Suarez was booked into jail.

A month long, Homicide Trial prep 2011-163351 Homicide Trial 2011-163351

Update 3/12/2015- After 8 hours of deliberation the jury found Johnny Wall **guilty** for the murder of his ex-wife, Uta von Schwedler.

May 21, Reactive solved Homicide case 2000-136972

The District Attorney's Office contacted us requesting aid with a 2000 homicide case. The arrested person, William Booty killed his wife, Melody Booty by wrapping her head with plastic, suffocating her and then hitting her with a hammer. William was originally found incompetent for trial. The DA's Office has filing a motion to see if he is now competent for trial, which is scheduled for July. Detectives are reviewing this case in order to be ready for a trial.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

POLICE DEPARTMENT

The Salt Lake City Police Department subscribes to a management process by using CompStat. This model allows the Salt Lake City Police Department to identify problems and measure the results of our problem solving activities. CompStat involves meetings between Police Command Staff, Directors and Civilian Staff to come together and work towards a common goal. That goal is improving the quality of life for the visitors and residents of Salt Lake City.

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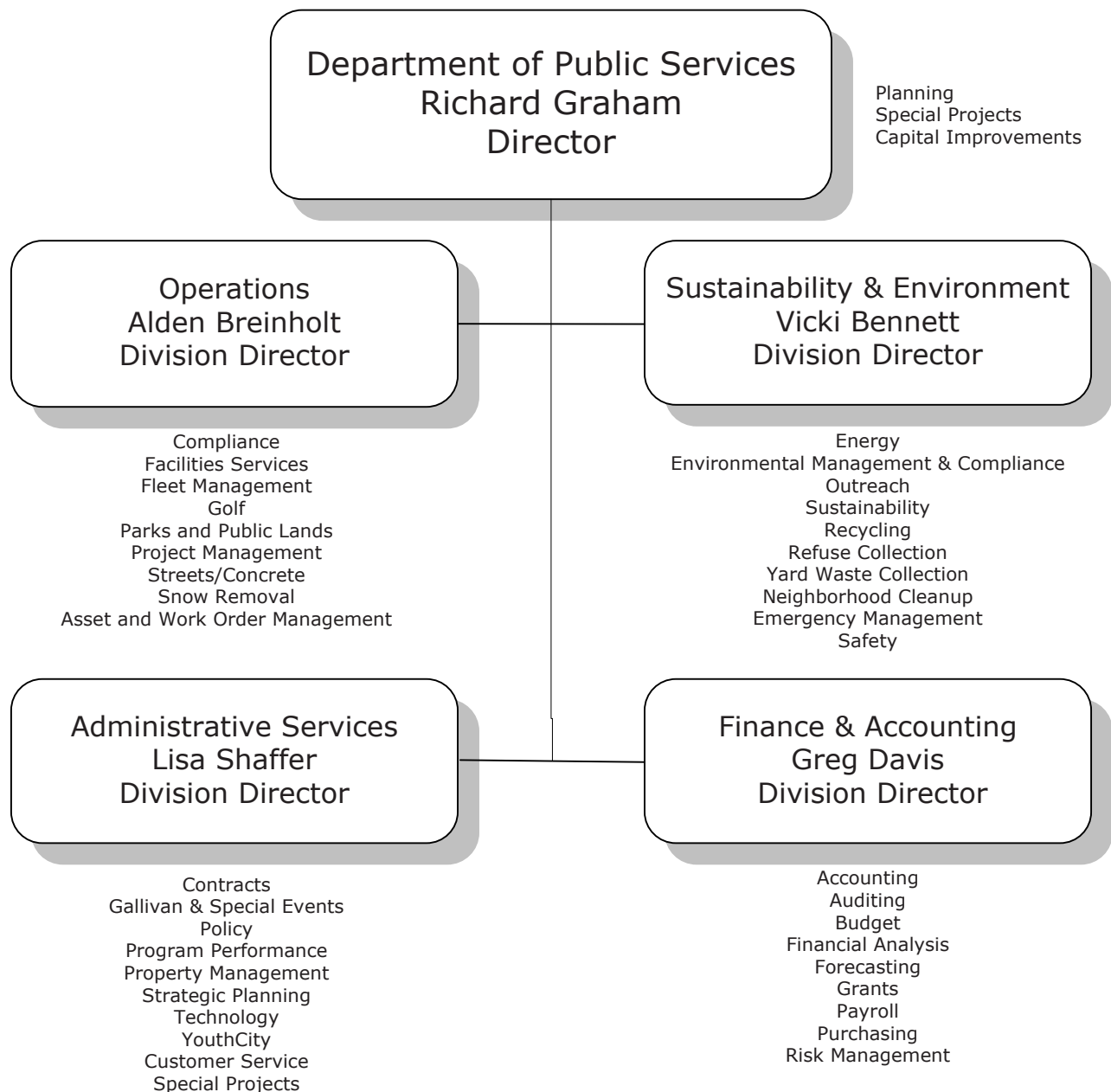


DEPARTMENT OF PUBLIC SERVICES



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2015-16





Department of Public Services

- ***Office of the Director***
- ***Administrative Services Division***
 - ***Gallivan and Events***
 - ***YouthCity***
- ***Finance and Accounting Division***
- ***Operations Division***
 - ***Compliance***
 - ***Facility Management***
 - ***Fleet Management***
 - ***Golf***
 - ***Parks and Public Lands***
 - ***Streets***
- ***Sustainability Division***
 - ***Refuse Operations & Recycling***
 - ***Energy and Environment***
 - ***Safety Program***

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 three business categories: customer service, financial health, and efficiency and effectiveness. 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 fiscal year (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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Position Total	373.13	420.63	430.00	
General Fund	242.13	286.03	294.40	
Fleet Management Fund	41.00	40.00	41.00	
Golf Fund	40.40	40.65	40.65	
Refuse Fund	49.60	53.95	53.95	
DEPARTMENT BUDGET				
Personal Services	29,682,252	34,155,476	35,138,591	
Operations and Maintenance Supply	11,708,004	12,079,168	13,192,133	
Charges for Services	19,008,592	20,201,371	21,156,876	
Bonding/Debt/Interest Charges	4,717,762	5,044,283	5,644,283	
Capital Outlay	6,259,028	13,686,055	16,994,153	
Transfers out	786,072	1,441,526	1,605,271	
Total Public Services	72,161,710	86,607,879	93,731,307	
PROGRAM BUDGET				
Office of the Director	405,318	513,921	431,115	Work Order programming costs moved to Operations Div
Admin Services Division	309,036	290,163	375,159	Work Order programming moved from Director
Gallivan and Events				
Gallivan Center	1,563,619	1,645,882	1,909,770	Excellence in Community grant
Community Events and Permitting	364,499	311,792	349,458	
Total Gallivan and Events	1,928,118	1,957,674	2,259,228	
YouthCity Admin and Programming	590,203	800,947	924,395	Glendale area youth programming increase
Finance & Accounting Division	346,592	522,363	502,638	
Operations Division	175,165	468,793	463,697	Removal of one-time FY15 budgets, transfer of programming from Director
Compliance				
Administration	256,506	357,230	363,545	
Parking Enforcement	1,240,398	1,195,832	1,149,788	
Crossing Guards	611,768	594,234	579,552	
Impound Lot	616,617	748,234	894,192	Expanded responsibilities with 2 new office technicians
Pay Station Maintenance	516,122	683,739	683,896	
Total Compliance	3,241,411	3,579,269	3,670,973	
Facility Management				
Building Services	6,423,249	6,358,003	6,701,165	Inflationary increases on utilities. New position for building commissioning for utility savings.
Blue Sky (Refuse)	11,333	12,500	12,500	
Business District Maintenance	1,195,701	1,559,563	1,383,477	Removal of one-time equipment from prior year
Total Facility Management	7,630,283	7,930,066	8,097,142	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Fleet Management				
Fleet Maintenance	10,276,638	11,679,626	11,726,271	
Fleet Replacement	7,641,104	8,307,948	9,146,293	Increase in replacement of vehicles
Total Fleet Management	17,917,742	19,987,574	20,872,564	
Golf				
Golf Courses Operations	8,268,227	8,314,182	9,779,689	Purchases of golf carts and maintenance equipment
Golf Courses - CIP	-	6,141,572	7,691,837	Course Improvement Projects, Restructure of ESCO financing
Total Golf	8,268,227	14,455,754	17,471,526	
Parks and Public Lands				
Park Maintenance	7,559,743	8,158,526	8,306,052	Pioneer Park programming
Regional Athletic Complex	-	100,000	962,830	First year of operations
Open Space Land Mgt (Refuse Fund)	94,062	110,500	107,278	
Salt Lake Cemetery	1,384,965	1,538,640	1,511,014	
Forestry	1,656,986	1,759,668	2,202,120	Expanded tree services
Forestry (Refuse Fund)	44,200	44,200	44,200	
Graffiti Removal	453,694	511,389	496,072	
Total Parks and Public Lands	11,193,650	12,222,923	13,629,566	
Streets				
Signing, Marking and Signals	1,896,661	2,143,803	2,122,731	
Streets and Sidewalks	6,692,332	7,479,526	7,445,711	
Total Streets	8,588,993	9,623,329	9,568,442	
Sustainability Division (Refuse)				
Refuse Operations & Recycling	10,462,215	13,090,198	13,554,070	Tipping fee expense increase
Energy & Environment	1,094,912	1,060,839	1,798,110	Use of one-time \$5.5M funds
Safety Program (General Fund)	9,845	104,066	112,682	
Total Sustainability Division	11,566,972	14,255,103	15,464,862	
Total Public Services	72,161,710	86,607,879	93,731,307	
FUND SOURCES				
General Fund	34,269,019	37,846,314	39,871,059	
Refuse Fund	11,706,722	14,318,237	15,516,158	
Golf Fund	8,268,227	14,455,754	17,471,526	
Fleet Management Fund	17,917,742	19,987,574	20,872,564	
Total Public Services	72,161,710	86,607,879	93,731,307	



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 also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department, including Enterprise Funds, functions with 430.0 FTEs. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. The changes in this budget will maintain 294.4 General Fund full-time equivalent positions (FTE's).

Changes discussed below represent adjustments to the FY 2014-15 adopted General Fund budget.

Personal Services Base to Base Changes

-286,502

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

62,079

This increase 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

61,229

This figure reflects an increase in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.

Salary Changes

377,179

This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.



BA #1: Protected Bike Lane Maintenance

101,708

This increase continues funding added in BA #1 of FY 2014-15 to cover the on-going costs associated with protected bike lane snow removal and general maintenance. Throughout the City, protected bike lands have been added in recent years. These bike lanes require snow removal, routine sweeping, and general maintenance. This funding will be used for seasonal salary, fuel, equipment rental, and other supply costs associated with the bike lanes. When not addressing protected bike lane maintenance or snow removal, this crew will attend to painted bike lane maintenance, as well as other streets maintenance functions.

Policy Issues

CCAC Market Adjustments

4,742

This budget includes market adjustments for the Metal Fabrication Tech benchmarks in Public Services as recommended by the Citizen's Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.

Living Wage Adjustment

5,000

Salt Lake City is committed to paying a living wage to all employees. Beginning July 1, no employee in the City will be paid less than \$10.10 an hour. This increase provides funding for a small number of employees in public services making less than \$10.00 per hour. We anticipate other minor adjustments may be necessary in the future as changes are made to adjust corresponding pay levels and maintain staggered pay ranges.

Remove One-time Funding – Equipment for Concrete Grinding Crew

-45,000

The FY 2015 budget provided one-time funding for the purchase of equipment for the newly added Concrete/Sidewalk Maintenance Crew. The funding covered the cost of a truck, a vacuum and a grinder/saw. This budget removes the one-time funding.

Remove One-time Funding – Equipment for State Sidewalk Snow Removal

-25,000

The FY 2015 budget provided one-time funding for the purchase of snow removal equipment to address the increase in snow removal requirements due to UDOT's transfer of 13,362 feet of sidewalk to the City. This budget removes the one-time funding.

Remove One-time Funding – Sugar House Greenway Capital Equipment

-90,000

The FY 2015 budget provided one-time funding to purchase equipment necessary to begin performing maintenance on the Sugar House Greenway, Parley's Trail and the Monument Plaza. This budget removes the one-time funding.



Remove One-time Funding – Work Order Management System Costs **-172,000**

The FY 2015 budget provided one-time funding to purchase and implement a Work Order Management System for Public Services. This budget removes the one-time funding.

Remove One-time Funding – (2 Year) Clean Air Initiative – Replacing 2 Cycle Engines and Installing Four Slow Fill CNG Filling Stations **-182,500**

The FY 2015 budget provided one-time funding for the purchase of four slow-fill CNG filling stations to support the new CNG street sweepers. Funding was also provided toward replacement of 2-cycle engine machines such as grass edgers, lawn mowers, and hedge trimmers with 4-cycle machines. These purchases were part of the ongoing effort to work toward reductions in pollution and greenhouse gas emissions. This budget removes the one-time funding.

Regional Athletic Complex (RAC) Ongoing Costs for Staffing, Supplies and Maintenance **871,276**

The budget includes funding for the ongoing costs associated with operation of the Regional Athletic Complex. The complex will open this summer and preparations must be made for the operational needs of the facility. Requested funding will cover the cost of three additional FTE's including a Superintendent, a Groundskeeper and an Events Coordinator, as well as budget for seasonal employee costs. The cost of supplies for various grounds and irrigation needs, tools and equipment, as well as computer supplies are also included. The cost of charges and services such as advertising, fleet costs, water costs, porta-potty rentals and telephone leases are also funded.

Of this amount, approximately \$342,000 will be for personal services costs, \$98,000 will be for supplies and equipment, and the remaining \$431,000 will be for charges and services.

General Technical and Inflationary Increases **200,000**

The budget includes funding for technical and inflationary increases and will primarily be used for cost increases in utilities such as water and electricity. Cost increases in concrete and streets materials will also be covered.



Gallivan Budget Changes from RDA

263,888

Of the increase of \$263,888, the portion for general and technical/inflationary increases to the base budget level is \$63,888 (3.9% increase). The service-level increase portion is \$200,000. Prior to FY2015-16 the RDA had made payments to the Excellence in the Community organization, mainly for concerts. This budget includes both revenue and expense budgets of \$200,000 in order to handle this effort through the Gallivan staff. Revenue of \$200,000 will be received from the RDA and payments will be made to Excellence in the Community – a third party provider of events/concerts. The Gallivan staff will be charged with coordinating and reviewing the services and accomplishments of the third party.

Old Public Safety Building (PSB) Maintenance Budget

-45,000

The remaining budget for the maintenance of the old Public Safety Building is being removed from Public Services. The management of and funding for the maintenance of this property is now the responsibility of the Surplus Property division of CED.

Fuel Cost Decreases

-108,758

Based on the EIA (Energy Information Administration) estimate of the cost of fuel for next fiscal year, Public Services' fuel budget is being decreased.

Parking Enforcement System Expense Reduction

-134,742

Changes to the parking pay station technology, and the use of a new vendor have provided the City with a reduction in costs of the maintenance and operation of the system. This budget removes the \$134,742 related to this savings.

One-time – Parking Enforcement Mobile License Plate Readers

80,000

This budget includes one-time funding for the purchase of new hardware/software for an additional Mobile License Plate Recognition (MLPR). The City recently improved its pay station technology and changed vendors for its enforcement system and MLRP systems. This is associated with requirements for the new system. This new MLRP system is estimated to provide a 25% increase to a single officer's base production rate, which equates to an estimated approximately \$100,000 in additional revenue annually.

Streets Maintenance – Crack Seal Materials

72,944

Based on the last four years of data provided by the Engineering division, an average of 204 lane miles of roads need to be crack sealed every year. This amount of maintenance helps lengthen the life of roads and reduce the number of pot holes due to moisture penetration. Current funding for crack seal only allows for 110 lane miles. This funding is for an the additional 94 lane miles of crack seal to be completed annually.



Budgetary Cost Increases – New Facility Responsibilities

50,000

The budget includes funding for facilities and maintenance needs for a number of new facilities that have recently been built or acquired. These funds will be applied toward utilities and supplies costs for the Police Oversized Vehicle Garage, the Police Evidence Storage Facility and the 3rd West Islands.

YouthCity Glendale

100,000

The budget request includes additional funding for YouthCity Glendale necessary to make this program operational year round. The funding will cover the cost of seasonal employees, fuel for a new van and funding for various costs associated with the program.

Impound Desk Operators (Partial Funding from 10/1/15)

64,701

In January 2015 the Police Department's "Impound Desk" responsibilities were transferred, without additional budget or staffing, to the Public Services Department. The processes had been performed with staff located in the Public Safety Building. The purpose of the transition was to offer a one-stop shop for citizens where they could retrieve their impounded vehicles or other personal property. Many of the transactions involve payment of fines. The consolidation of responsibilities provides for greater efficiency for the public and the City. The public is able to transact their business on a 24/7 365 day basis. The staff at the Impound Lot has taken over the responsibility of managing the State of Utah required documents and other paperwork along with collection of fees. In order to handle the additional responsibilities within existing budget, the staff has been incurring over-time and temporarily scaling back on other services. This budget includes two new office technicians to handle the increase of responsibilities in the Public Services Department.

These positions will not be filled until October 1, or later in the year. A savings of \$21,567 will be realized by having these position unfilled for the first three months of this fiscal year.

2nd Year of One-time Funding for 2-Cycle Engine Replacement

162,500

This budget includes funding for replacing 2-cycle engine machines such as grass edgers, lawn mowers, hedge trimmers, etc, with 4-cycle machines. This is the second part of a two year approach. Going forward, the City will only purchase machines with 4-cycle engines. The cost is being funding through a transfer from the Refuse fund.



Energy Facility Commissioning Agent

125,000

The budget includes the addition of a Commissioning Agent FTE housed in Facilities. This person will be responsible to coordinate, develop and implement an Enhanced Commissioning Program, Energy Audit Program, Renewable Energy Program, Energy Star Certification and a LEED EB Operations and Maintenance Program in new and existing City buildings. One primary function would be to periodically perform re-commissioning and retro-commissioning for existing buildings. This person will coordinate or commission new construction projects, commission renovation and remodeling projects, commission energy upgrades and energy conservation projects in conjunction with Salt Lake City Engineering.

A one-time contribution from the Refuse fund will cover this FTE's salary and benefits for the first year of its function.

Pioneer Park Programming - Contingent Funding

70,000

The budget for FY2014-15 included \$35,000 to initiate new programming and activities in Pioneer Park in support of the City's efforts to introduce positive change in the Park and the Rio Grande community. Programs such as free public yoga classes, and the Tuesday Night Harvest Market have been implemented in recent years. The budget increase of \$70,000 will help develop and integrate new programming along with existing programming. The Administration continues to collaborate with the Pioneer Park Coalition to increase activity and diminish any negative perceptions of Pioneer Park.

Urban Forestry Program Enhancement (Partial Funding from 10/1/15)

180,000

This budget includes additional funding for the Forestry program to add three additional Arborist FTEs and the associated funding, funds to plant an additional 240 to 260 trees annually, as well as funding for equipment, materials and contingency. This enhancement will result in a 75% increase in the Forestry division's capacity to respond to resident service requests and other urban forest needs.

These positions will not be filled until October 1, or later in the year. A savings of \$60,000 will be realized by having these position unfilled for the first three months of this fiscal year.

One-time – Urban Forestry Program Enhancement - Contingent Appropriation

222,500

The budget includes one-time funding to increase the amount of contractual tree pruning in the urban forest. This funding will allow for one year-round contracted pruning crew to prune approximately 1,500 trees. A portion of this funding will be used to plant an additional 250 trees.



Transfer from Finance-Intelligent Parking System Contract **15,000**

The budget includes a transfer of \$15,000 from the Finance department related to Gateway fees associated with the Intelligent Parking System (IPS) contract. The previous provider separated fees into categories that were paid by Public Services and Finance. The current provider is unable to separate the fees. As such, the budget for these Gateway fees is being transferred to Public Services.

Reduce RPTs Due to ACA Changes **0**

This budget reduces the number of FTEs in Public Services in order to bring staffing numbers into line with the changes that were made at the beginning of FY 2015 in relation to Affordable Care Act requirements.

Pilot Off-Leash Dog Areas - One-time **10,500**

Funding has been included for pilot off-leash dog areas. The funding will cover supplies and operating costs for one area per Council district.

Clean Team with Legislative Intent - One-time - Contingent Appropriation **14,000**

In FY 2015, \$85,000 was budgeted with the purpose of collaborating with the Downtown Alliance to employ the homeless in downtown Salt Lake City. Individuals with a history of homelessness in the downtown area are employed to perform litter pick up, trash removal, and power washing in targeted blocks of the City. This one-time increase is meant to bolster funding and show support for the Downtown Clean Team program. However, it is the intent of the Council that the Downtown Alliance find additional partners and funding sources by FY 2017, allowing the City to maintain ongoing funding at the \$85,000 level.



Public Services Enterprise Funds

Refuse Fund

The Refuse Fund is comprised of two funds - the Operations & Recycling Fund and the Environment & Energy Fund. The main purpose of the Operations & Recycling Fund is to provide City residents with regular pickup services for garbage, recycling and yard waste. This fund is supported by refuse collection fees. The main purpose of the Environment & Energy Fund is to provide the City and its residents with a sustainable future through advancing energy efficiency, reducing carbon emissions, supporting food policy efforts and promoting other City initiatives. This fund is supported primarily through ongoing dividends from the Landfill and proceeds from recycled materials.

There will be no change to refuse collection fees (rates) for FY2015-16. The Landfill dividend funds are expected to remain fairly consistent with the previous fiscal year revenues. The revenues from recycling proceeds are expected to be down significantly due to a downturn in the global recycling market prices.

The curbside glass recycling program continues to expand throughout the City, with over 3,500 subscribers and 20 public drop-off locations for glass recycling. The City has also initiated a residential door-to-door campaign to promote the glass recycling program along with promoting downsizing of curbside garbage cans. These efforts are aimed at providing awareness and education to citizens regarding current refuse services and programs. The goal of downsizing is to divert material going to the Landfill and increase curbside recycling to prolong the life of the Landfill.

Sanitation Operations currently has 25 CNG packers, 6 bi-fuel vehicles and 5 hybrid vehicles. Four new CNG garbage trucks and two tier-four clean diesel garbage trucks will be purchased during FY2015-16. The department is projecting that the entire fleet of packers used for City collection services will be CNG or clean vehicles by FY2017-18 (purchased in FY2016-17). The use of CNG fuel is saving the program even more than initially expected, showing that the higher purchase price of the CNG packers is cost-effective.

Sanitation Operations is anticipating the completion of the slow fill CNG fueling area expansion and enclosure project in FY2015-16. This project will make it possible to accommodate the additional CNG vehicles being purchased and improve the fueling efficiency of those vehicles.

Another major initiative the Refuse Fund will be working on during FY2015-16 is partnering with the Landfill to improve the composting facility to accept food waste and provide a better end product. The department will partner with the County to investigate the possibility of contracting the entire composting operation out to a third party that has specific expertise in composting, along with other options for the collection of recyclable materials at the Landfill.

The Sustainability Program within the Environmental & Energy Fund will be focusing on reducing carbon emissions and energy efficiency projects during FY2015-16. A portion of the one-time cash distribution of \$5.5 million from the Landfill (received several years ago) will be used to install solar panels on several City facilities. In addition, the \$5.5 million from the Landfill will provide a one-time contribution toward the FY15-16 salary for a new building commissioning



authority staff position in the Facilities Services program. The employee will provide cost savings and energy savings through the commissioning of new buildings and retro commissioning of existing buildings. A new part-time employee will be also be hired to assist with managing the EV charging stations grant and provide support for other future energy efficiency grants awarded to the Sustainability Program.

The Sustainability Program provided funding to the General Fund in FY2014-15 for energy efficiency projects related to lighting upgrades and improvements to the central plant cooling tower. These energy efficiency projects will create General Fund utility savings from decreased energy use, thus allowing the General Fund to, over several years, return the amount of the initial project funding back to the Refuse Fund. The first repayment in the amount of \$80,000 will be received from the General Fund during FY2015-16 to replenish the fund for future energy efficiency projects.

The Sustainability Program is managing a grant to help large privately owned buildings implement energy efficiency programs and is partnering with Rocky Mountain Power and Questar to connect to them to their energy efficiency programs. Climate adaptation and mitigation efforts will continue with an emphasis on community climate planning and resilience.

The City has contracted with Green Urban Lunch Box to run the SLC FruitShare program. This program allows residents to register their fruit trees online to set up a harvest. Harvested fruit is then split three ways between homeowners, volunteers, and local food assistance programs that connect community members who lack access to healthy foods with locally harvested produce. To-date the program has donated almost 50,000 pounds of fruit.

Salt Lake City will be releasing a competitive grant for a local organization to start and operate a culinary incubator kitchen. An incubator kitchen is designed to give small food businesses a competitive advantage when entering or continuing in the local marketplace by providing an affordable certified kitchen space for food preparation. (The budget for the grant was established through a budget amendment during FY2014-15.)

Salt Lake City has partnered with Wasatch Community Gardens to manage the Green City Growers program to develop and coordinate sustainable, flourishing community gardens on City-owned land. Currently the Green City Growers program has three established community gardens, and two in development.



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Refuse Fund Class					
	Actuals 2013-14	Adopted 2014-15	Adopted 2015-16	Difference	Percent Change
Revenue & other sources					
SL County Landfill Dividends	708,886	646,100	647,500	1,400	0.2%
Refuse Collection Fees	9,607,133	11,219,917	11,454,509	234,592	2.1%
Debt Proceeds - Lease Purchase	793,923	1,406,300	1,824,204	417,904	29.7%
Interfund Reimbursements & Misc	688,864	794,948	548,535	(246,413)	-31.0%
Transfers In	66,700	66,700	146,700	80,000	119.9%
Total revenue & other sources	11,865,506	14,133,965	14,621,448	487,483	3.4%
Expenses & other sources					
Personal Services	3,456,031	4,288,927	4,332,224	43,297	1.0%
Parts and Supplies	223,365	344,499	1,107,099	762,600	221.4%
Charges and Services	4,977,542	5,517,615	5,923,402	405,787	7.4%
Debt Service and Interest	1,559,902	1,665,487	1,313,320	(352,167)	-21.1%
Capital Outlay - Cash Purchase	392,614	545,409	358,409	(187,000)	-34.3%
Capital Outlay - Lease Purchase	801,727	1,406,300	1,891,704	485,404	34.5%
Transfers Out	295,542	550,000	590,000	40,000	7.3%
Total expenses & other sources	11,706,722	14,318,237	15,516,158	1,197,921	8.4%
Change in net assets	158,783	(184,272)	(894,710)	(710,438)	

Fleet Fund

The Fleet Fund operations will continue to be evaluated. Administration, warehousing, operational fluids, tires, replacement purchases, vehicle sales, and an aggressive vehicle replacement plan will all be examined and modified to maximize efficiencies and savings. The fund will continue to see an increase in cost due to the aging fleet (General Fund vehicles) and underfunded replacement that results in more maintenance costs and a reduction in resale value.

Fleet will continue to analyze fuel usage and implement aggressive reductions in fuel consumption, tailpipe emissions, and vehicle inventory. In FY13-14 Fleet created a loaner pool of thirteen (13) Prius hybrids that replaced thirty two (32) regular unleaded gasoline engines. During FY14-15 Fleet added (2) electric vehicles, (2) passenger vans, and (1) pick-up truck to assist in the City's other loaner pool needs. Fleet Management will continue to monitor and evaluate for additional savings. Vehicles will be reassigned to departments based on annual usage. Low usage and high emission vehicles will be sold.

This budget includes a transfer from the General Fund in the amount of \$4,950,000 for vehicle replacement, this increase of \$950,000 includes a one-time increase of \$200,000 for Police vehicles (for new Police staff positions). The additional \$750,000 transfer increase from FY14-15 will go toward pre-existing debt service, new debt service, and cash purchases. Financed purchases are budgeted at \$4,000,000, which is level with FY2014-15. 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.

A focus on vehicle maintenance in FY14-15 has proven savings and Fleet leadership will continue to evaluate daily operations in other areas to discover possible savings. The FY15-16 budget



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includes positive impacts from that focus. Improvements to the heavy tire replacement process will continue to bring substantial savings. The implementation of a minimally-used on-site tire storage program will maximize tire life. The department has installed a car wash monitoring system to determine better utilization of the car wash facilities and on average since December 2014 there have been 1,600 car washes monthly. Fleet has requested to add an additional eight (8) wireless lifts. After the implementation of eight (8) of the same lifts in each of the prior two fiscal years, Fleet increased the efficiency of repairs and created a much safer work environment.

Fleet will continue the preventive maintenance program that was implemented during FY2012-13. After two years of implementation, operational fluid drain time intervals have greatly improved, more than doubling the time between this type of service. Fleet has also invested in an onsite oil analysis machine, reducing downtime and consumable expenses considerably.

Fleet Replacement uses an expanded point system to determine the optimal use of replacement funds. This system assigns points to each individual asset to quantify the urgency for its replacement. This system takes into account life expectancy, miles/hours expectancy, and maintenance/repairs costs versus acquisition cost life-to-date. This expanded point system more accurately identifies the most critical units for replacement. At the time of budget preparation, there were three hundred and four (304) vehicles on the list for replacement with an excess of \$19 million in cost. Future maintenance and repairs will in part be based on the ongoing use of the expanded point plan, thus reducing unneeded repairs, especially on units soon-to-be replaced.

Fleet Fund Class					
	Actual 2013-14	Adopted 2014-15	Adopted 2015-16	Difference	Percent Change
Revenue & other sources					
Maintenance billings	7,481,784	8,112,697	8,851,535	\$738,838	9.1%
Fuel billings	3,566,551	3,761,164	3,025,595	(735,569)	-19.6%
Sale of vehicles	579,136	312,000	179,126	(132,874)	-42.6%
General Fund transfer for Replacement	3,800,000	4,000,000	4,950,000	950,000	23.8%
Other revenue	79,891	61,000	64,000	3,000	4.9%
Debt Proceeds (financed equip purch)	3,666,818	4,169,822	4,235,262	65,440	1.6%
Total revenue & other sources	\$19,174,180	\$20,416,683	\$21,305,518	\$888,835	4.4%
Expenses & other uses					
Personal services	2,728,262	3,139,857	3,316,264	\$176,407	5.6%
Parts and supplies (excluding Fuel)	3,107,310	3,305,542	3,707,051	401,509	12.1%
Fuel Purchases	3,232,070	3,527,998	2,763,128	(764,870)	-21.7%
Charges for services	1,355,114	1,674,308	1,824,593	150,285	9.0%
Debt service and interest	2,891,564	3,378,796	3,995,765	616,969	18.3%
Capital outlay (financed)	3,834,522	4,169,822	4,245,262	75,440	1.8%
Capital outlay (non-financed)	361,714	375,000	602,099	227,099	60.6%
Transfers Out	407,186	416,251	418,404	2,153	0.5%
Total expenses & other uses	17,917,742	19,987,574	20,872,566	884,992	4.4%
Change in net assets	\$1,256,438	\$429,109	\$432,952	\$3,843	



Golf Fund

The Mayor's Recommended Budget includes ongoing operations at all golf courses except one – the Wingpointe property closing in November 2015. The property will be turned over to Salt Lake City Department of Airports. Since the Jordan River Par 3 course was closed during fiscal year 2014-15, this FY15-16 budget removes the Jordan River Par 3's partial-year revenue and expense budgets that had been included in FY14-15. Although this budget reflects the status quo at the rest of the courses, the Administration continues to work collaboratively with the City Council to develop a plan to address the short and long-term financial challenges of the Golf Fund.

The revenue budget reflects a new demand-based fee structure effective January 1, 2016. The new fee structure is projected to generate \$154,028 (eventually \$388,521 over a full year) in additional revenue. The new demand-based fee structure sets higher rates during high demand times of the week and season and lower rates during historically low utilization periods. The Fund's revenue budget of \$9,469,352 includes \$356,750 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. Projected total rounds for FY15-16 are estimated to drop to 409,500 in large part due to Wingpointe closing. The 409,500 includes a conservative estimate of 2,800 rounds previously played at Wingpointe that would be retained by customers choosing to move to Salt Lake City's other golf courses once Wingpointe is closed. This retention figure assumes that the City's golf system would retain 7% of Wingpointe's peak-time rounds and 14% of non-peak time rounds. The budget for personal services expense includes an increase of \$79,534 after taking into account COLA and other salary adjustments. Furthermore, the personal services budget

includes funding so that all Golf employee wages are at least at a "living wage" rate of \$10.10 per hour. This initiative requires additional personal services budget of \$75,000 for the Golf Fund, funded with a transfer from the General Fund.

Regarding supplies and services costs, the budget includes \$80,000 to hire consulting services in fields of expertise regarding naming rights, partner/sponsor revenue generation, retail operations, etc.

The capital outlay budget of the Golf Operations Fund, includes \$200,000 for emergency needs related to items such as equipment, facilities, and infrastructure. The FY15-16 budget also reflects an increase in debt service of \$155,198 for golf carts at Bonneville and Mountain Dell and debt service of \$180,000 for maintenance equipment at Bonneville, Forest Dale, Mountain Dell, Nibley Park and Rose Park.

The capital outlay budget in the Golf CIP Fund includes spending \$1,081,100 on top priority capital improvement projects at Bonneville, Forest Dale, Mountain Dell, Nibley Park and Rose Park. These capital improvement projects will have a positive impact on revenue generation. The FY15-16 budget also includes a one-time \$50,000 fee for restructuring the Bonneville ESCO project to allow expanded turf and tree watering beyond the original scope of the ESCO.

The budgeted cash flow for FY15-16 is a negative \$1,366,437 in total, which includes a negative \$592,087 in the Golf Operations Fund and a negative \$774,350 in the Golf CIP Fund. The CIP fund budget includes, as previously stated, a capital outlay appropriation of \$1,081,100. With-



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out this capital outlay and the ESCO \$50,000 fee, the net cash flow in FY15-16 for the CIP Fund would be a positive \$356,750.

GOLF ENTERPRISE FUND					
	Actual 2013-14	Adopted 2014-15	Adopted 2015- 16	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$ 4,276,913	\$ 4,426,000	\$ 4,312,778	\$ (113,222)	-3%
Cart Rental	1,592,608	1,811,500	1,554,250	(257,250)	-14%
Retail Sales	814,095	828,000	760,375	(67,625)	-8%
Driving Range Fees	296,463	343,000	312,375	(30,625)	-9%
Concessions	105,530	97,100	93,438	(3,662)	-4%
CIP Fee	369,969	390,000	356,750	(33,250)	-9%
Miscellaneous Revenue	462,853	425,805	506,996	81,191	19%
Transfer In from General Fund	0	0	75,000	75,000	
Financing Proceeds - ESCO	0	6,141,572	8,133,127	1,991,555	32%
Total Revenue & Other Sources	\$ 7,918,431	\$ 14,462,977	\$ 16,105,089	\$ 1,642,112	11%
Expenses & Other Uses					
Personal Services	\$3,889,613	\$4,172,823	\$3,961,541	\$ (211,282)	-5%
Material and Supplies	1,188,727	1,195,300	1,111,806	(83,494)	-7%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradenartmental Charges)	2,772,577	2,736,059	2,648,754	(87,305)	-3%
Capital Outlay - Cash	151,471	210,000	1,281,100	1,071,100	510%
Capital Outlay - Financed	0	6,141,572	8,133,127	1,991,555	32%
Debt Service - carts	265,847	0	155,198	155,198	
Debt Service - equipment	0	0	180,000	180,000	
Total Expenses & Other Uses	\$8,268,235	\$14,455,754	\$17,471,526	\$3,015,772	21%
Change in Net Assets	\$ (349,804)	\$ 7,223	\$ (1,366,437)	\$ (1,373,660)	



Five Year Business Plan - Department of Public Services

Customer Perspective						
Objective						
Improve customer service and develop a strong citizen perception of safety in the community						
Measures						
	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Golf: Customer Satisfaction Survey—Customer Service Questions: Overall customer satisfaction with customer service, price/value, etc	87.5%	≥75%	≥75%	≥75%	≥75%	≥75%
Golf: Customer Satisfaction Survey—Maintenance/Facility Conditions Questions: Overall customer satisfaction with maintenance/course/facility conditions	88.1%	≥75%	≥75%	≥75%	≥75%	≥75%
Streets: Percent accomplished of budgeted ADA Concrete Ramps replacement	100%	100%	100%	100%	100%	100%

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.						
Measures						
	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Actual revenue to be equal or greater than budgeted revenues	101.3%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Actual expenditures to be equal or less than budgeted expenditure	99.0%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Gallivan and Events: increase rental revenue by 15% annually	15.6%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%



Efficiency / Effectiveness Perspective						
Objective						
Provide customers with best in-class services						
<i>Measures</i>						
	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Compliance - Parking Enforcement; Productivity of parking enforcement officers on duty. Time enforcing / time on the clock.	93.0%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Facilities: Percent of maintenance completed as scheduled (combined Facilities and CBD)	85.0%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Fleet: Fleet's billing rate as a % of local market average rate (before cash buildup adder)	86.0% of retail Market	91% or lower of retail Market	91% or lower of retail Market	91% or lower of retail Market	91% or lower of retail Market	91% or lower of retail Market
Forestry: Number of trees pruned per year	4,828	5,000	5,000	5,500	6,000	6,000
Forestry: Number of trees removed	880	900	920	950	1,000	1,000
Forestry: Numbers of trees planted	856	950	950	1,000	1,000	1,000
Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	124.5%	100%	100%	100%	100%	100%
Community Events/Permitting: Percent increase in number of attendees	28.3%	10%	10%	10%	10%	10%
Parks / Cemetery: Percent of scheduled Cemetery maintenance completed	90.0%	> 90%	> 90%	> 90%	> 90%	> 90%
Parks: Remove observed or reported graffiti within 2 days	95.0%	> 90%	> 90%	> 90%	> 90%	> 90%
Refuse Operations: Percent of contamination in curbside recycling bins	6.5%	≤ 12%	≤ 12%	≤ 12%	≤ 12%	≤ 12%
Streets: Percent of scheduled lane miles completed	100%	100%	100%	100%	100%	100%
Streets: Percent of lane miles plowed within 36 hours of a snow storm	100%	100%	100%	100%	100%	100%
Streets: 50/50 Concrete Replacement Completed (based on available budget)	100%	100%	100%	100%	100%	100%
Streets: Respond to all calls	100%	100%	100%	100%	100%	100%



Streets: Maintain all traffic marking and signing	100%	100%	100%	100%	100%	100%
Streets: Percentage of sweeping performed (based on available budget)	100%	100%	100%	100%	100%	100%
Streets: Percentage of traffic signals and flashers maintained (based on available budget)	90%	90%	90%	90%	90%	90%
Youth and Family Programs: Percent of after school and summer actual attendance compared to capacity.	83.0%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Golf will make capital investments in accordance with their five-year CIP plan and consideration for constraints of operating cash flows. <i>Note: Golf Fund percentage shows budgeted dollars actually spent.</i>	5.0%	100%	100%	100%	100%	100%

Environmental Perspective						
Objective						
Conserve resources and proactively manage environmental issues						
Measures						
	2014-15 Actual	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Percentage of waste stream diverted (composted or recycled) generated by City operations and residents (increase to 50% by FY15-16)	38.0%	≥ 50%	≥ 50%	≥ 50%	≥ 50%	≥ 50%
Facilities: Percent of carbon reduction	8.7%	≥ 2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%
Fleet: Increase number of alternative fuel and hybrid vehicles	38 see * Note below	32	15	15	15	15
Fleet: Implement Vehicle Justification Process in FY15 and follow in FY16 and going forward	Yes	Yes	Yes	Yes	Yes	Yes

* Note: In January 2015, it was determined that Tier IV diesels should be classed as clean vehicles. Of the 38 reported as an increase of alternative vehicles only 15 are new clean vehicles that were actually purchased in FY15, the other 23 are from the clean vehicle reclassification.



Narrative – Public Services

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
- maintaining and operating public facilities

This 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, the Finance & Accounting Division Director, the Operations Division Director, the Sustainability Division Director, and support staff for department-wide services. The Office of the Director and these four divisions have the following responsibilities:

Director

- Capital Improvements
- Communications
- Customer Service
- Planning
- Special Projects



Administrative Services Division

- The John W. Gallivan Center / Events Program
- Youth and Family / YouthCity Program
- Contract Management Performance Measurement and Management
- Policy Strategic Planning
- Technology
- Training

Finance & Accounting Division

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

Operations Division

- Compliance Program
- Facility Management Program
- Fleet Management Program
- Golf Program
- Parks and Public Lands Program
- Streets Program
- Project Management

Sustainability Division

- Environmental Management and Compliance
- Climate Mitigation and Adaptation Planning
- Carbon Emission Reduction Goals and Reporting
- Energy Conservation
- Renewable Energy
- Air Quality
- Food Access
- Sustainable Business Practice Community Outreach
- Weekly Refuse, Recycling, Curbside Compost Collection
- Neighborhood Cleanup and Christmas Tree Collection
- Enforcement and Education
- Emergency Preparation and Management
- Safety



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.
- 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.
- 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, Visit Salt Lake, the Downtown Alliance, other City departments and divisions.

This program provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for programming services, 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 Redevelopment Agency (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 Program 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 and Event Permitting

The Gallivan and Events 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 Friday Night Flicks during the summer in neighborhood parks, as well Pioneer Park during August and September; Fireworks display on the 4th of July at Jordan Park; Fireworks display at Liberty Park on the 24th of July; Bike Bonanza, Mayor's Bike to Work Day, Extreme Yard Sale, Monster Block Party a (Halloween celebration) and numerous parties, conferences, and celebrations.

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.

The Event Permitting Office has seen an increase in events, both from internal and external parties, which has required the permitting process to evolve and include a broad range of entities from the City, County, and State. This office maintains a constant dialogue with these organizations, departments, and divisions to ensure that event organizers meet the requirements to hold safe and fun events. To that end, the Office has migrated from rudimentary filing systems and tracking sheets to a fully integrated database that is able to track workflow, applicable fees, feedback from all entities, and permit status. The increased use of this system will continue to streamline and simplify the customer's experience in receiving a permit for any type of activity to be held in the City. The expectation is that a simple permitting process will encourage more events to be held that contribute to the City goals.

Additionally, city event permit managers and municipalities from across the United States have reached out to the Event Permitting Office to seek out advice and best practices. From Provo to Vermont, the Salt Lake City Event Permitting Office has held numerous teleconferences and meetings describing the permitting process and advising on ordinance changes. This increased national network has offered good insight and ideas into streamlining the permitting process and provides vital feedback from other cities regarding traveling events and the potential impact on the city.



YOUTH AND FAMILY/YOUTHCITY PROGRAM

The Youth and Family Program is made up of the following services:

- After-School and Summer
- Government
- Teen and Employment
- STEM Environmental Education

These services are provided in the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Central City Recreation Center
- Northwest Recreation Center
- Sorenson Unity Center
- Tracy Aviary

Mission Statement

YouthCity fosters positive youth development in Salt Lake City by providing out of school time opportunities for social, emotional, skills, character, and citizenship development in an inclusive and caring environment.

Youth and Family services operate in after-school and summer sites as well as area schools, libraries, and community centers.

YouthCity After-School and Summer Services

After-school and summer services 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.

The service at the Sorenson Unity Center, funded by general fund dollars and a grant from Salt Lake County, will provide YouthCity out-of-school time programming for young people ages 8-14. Youth engage in interest-based academic, technology, and nontraditional recreation activities, which are developed with input from participants, parents, community partners and are aligned with the State Core Curriculum.

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.

STEM Environmental Education

YouthCity STEM, in partnership with the Tracy Aviary and the Sorenson Unity Center, will target underserved youth ages 13-18 living in the City's urban core. This service will assist young people by focusing on career exploration pathways in science, technology, engineering, and math (STEM) with a particular focus on environmental education. In addition, youth will develop academic, life skills, and social competencies to prepare them for employment.

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
- Control and implement various parking permit processes to include exempt vehicle, business permit, and freight permit
- Conduct vehicle immobilization operations in accordance with the City Nuisance Vehicle Ordinance
- 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



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 Section provides all elementary school children in the City assistance at school crossing zones as mandated by state law. This section 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 Section provides a service where impounded vehicles are stored until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances. This section also conducts vehicle immobilization operations throughout Salt Lake City in accordance with the City Nuisance Vehicle Ordinance.

FACILITY MANAGEMENT PROGRAM

This program has responsibility for three major areas:

- Building services, including Spring Mobile Ballpark
- Building sustainability and energy
- Business district maintenance

Building Services

This section provides operations, as well as maintenance and repairs of the City and County Building, the Public Safety and Auxiliary Buildings, Pioneer Police Precinct, the Public Services Maintenance (Fleet, Streets, and Sanitation) Complex, the Parks and Public Lands Program building, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Smith's 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 Maintenance and Storage 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 tennis buildings, the YouthCity clubhouse at Liberty Park, Fairmont Park, Leonardo, Ottinger Hall and other miscellaneous buildings. 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 Smith's Ballpark, the City is responsible for infrastructure maintenance and replacement, including field lighting, and for stadium and parking lot maintenance.



The Facilities Services Program supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.

Building Sustainability and Energy

The Division's Building Commissioning Authority, Facilities Energy Efficiency Coordinator and other staff have worked on energy-saving projects such as HVAC upgrades, lighting retrofits, ongoing commissioning, ASHRAE BEQ, Energy Star and LEED building certifications.

This section has reviewed, and continues to review, each building, taking corrective action on potential energy inefficiencies. The Energy Services Company (ESCO) and energy audit planning and project implementation are managed out of this section. This section continues to present energy efficiency projects, with funding provided by cost saving reductions in electrical, natural gas and water use.

Business District Maintenance

The Business District Maintenance Section provides an ever expanding role in graffiti removal, landscaping, irrigation repair, sidewalk maintenance and cleaning, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, water feature maintenance, litter control and crosswalk maintenance in the Central and Sugar House Business Districts. The goal of this section 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 Management Program operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's vehicles. As of the end of fiscal year 2015, Fleet had 244 heavy windshields, and 1227 light windshields, operating in a cost efficient and cost effective manner, and according to industry standards. (These numbers include the enterprise funds: Golf, Refuse and Public Utilities)

Fleet Replacement

Fleet Management implemented a new expanded point system to prioritize the replacement of vehicles based on maintenance costs life to date versus acquisition costs, life to date expectancy miles/hours, and age of the vehicle. Fleet also intends to purchase as similar makes and models as possible to expedite repairs, reduce technical training and increase the availability of parts.

The Fleet Program will continue to finance vehicle purchases through a lease purchase program as one of its primary funding strategies, but the leased purchases will need to be reduced in order to stay under the preferred limit of a four million debt service amount.



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. Optimum auction values continue to be evaluated before they reach resale.

The fleet loaner pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration will continue to expand its loaner pool motor vehicle program. Loaner pool purchases now include three full electric vehicles. However, Fleet will continue to reclaim underutilized vehicles for use within the motor pool. The pool vehicles are readily available to all users.

Fleet Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Fleet maintenance costs have risen \$1.5 million over the last two fiscal years. 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.

Fuel Operations

The Fleet Program continues to work toward its objectives in providing alternative fuel vehicles for City use, such as full electric vehicles. Fleet will continue its efforts to purchase vehicles and equipment that meets the City's environmental and the Mayor's clean air initiative. Fleet continues to eliminate fuel-inefficient vehicles from the fleet.

SALT LAKE CITY GOLF PROGRAM

The Golf Program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. For FY2014-15, the Golf Enterprise Fund's operating revenue budget includes \$390,000 from \$1 per nine-hole round (pre-tax) allocation to the Golf Program CIP Fund. Total FY2014-15 revenue budget of approximately \$8.3 million includes revenue from green fees, cart rental fees, range fees, retail merchandise sales, player development program fees, and a number of other relatively minor sources.

The Golf Fund operates and maintains seven municipal golf courses going into 2016, covering 973 acres. These seven courses are Bonneville, Forest Dale, Glendale, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, and Rose Park. Wingpointe has operated for most of the year but will be closed November 1, 2015. Due to the annual subsidy of the JRP3 by the Golf Fund, the City Council has voted to repurpose this property into a non-golf open space and its use will be determined by a public engagement process managed by SLC Parks & Public Lands. Due to the significant increase in the property lease, the Wingpointe golf course will close and property returned to Airport Operations. 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 tee time scheduling, pro shop and golf course management, merchandising, marketing, providing individual and group lessons and administering tournaments and leagues. Each golf course pro shop and maintenance program, while their own in-



dividual cost center, function in parallel to provide customer service to Salt Lake City's resident and visiting golfers. Each course services a unique segment of the public golf market, based on its available amenities, course design, and location. The pro shop is largely concerned with customer service and revenue-related operations, while the maintenance program ensures that the golf courses are maintained in accordance with industry standards, preserve open space, beautify the community, and meet customer expectations.

One of the primary goals of the Salt Lake City Golf Program is to provide an exceptional public golf experience and a good value, which are obtained when customers experience a high level of satisfaction with both facility conditions and customer service levels offered combined with the price paid for that experience. The Program's strategic plan includes initiatives relating to facility conditioning and improvements, customer service, retail operations, marketing, promotion, and golfer development. The Golf Program is currently working to update and expand its strategic business plan to identify current issues and develop prioritized initiatives in each strategic function and for each facility. Additional consultant services will be hired this fiscal year to help in molding fee structure and marketing initiatives. The initiatives included in this strategic plan will focus on ensuring that the Golf Program is able to operate in a financially self-sufficient manner long term through improved facility conditions, elevated customer service levels, appropriate pricing policies based on market realities, and updated operating policies and procedures.

PARKS AND PUBLIC LANDS PROGRAM

The Parks and Public Lands (PPL) Program is comprised of the following sections: Parks Maintenance, Open Space Land Management, Urban Forestry and City Cemetery. This program ensures the preservation, development and maintenance of parks, open space lands, the urban forest, and the City Cemetery, based on available resources and consistent with resident expectations.

The Parks and Public Lands Program is responsible for:

- Maintaining and operating park amenities at 238 individual regional parks, historic parks, community parks, neighborhood parks, mini parks, including 59 playgrounds, islands and medians, recreation & senior centers, City Cemetery, natural open space lands areas and regional trails
- 160 athletic fields and courts
- 1,200 acres of natural open space lands
- Over 32 miles of trails
- 7 off-leash areas
- Coordinating and supporting athletic and cultural events
- Managing park facilities and picnic pavilions for group gatherings, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilities concession agreements
- Operating two greenhouses to support public displays and landscapes
- Managing over 90,000 public right of way trees
- Facilitating and supporting cemetery burials & perpetual care
- Removing graffiti from every site observed or reported within 2 days
- Sidewalk snow removal pilot program



The park planning function of the program facilitates coordination between city-wide efforts and the Parks and Public Lands Program. This also includes providing planning and design support to the PPL team by:

- Facilitating long-range planning for parks and open space in or to effectively direct city efforts and respond to public need
- Providing oversight of park planning and development as the Owner's Representative to ensure that plans and implementation align with City and PPL vision and needs
- Participating in review of citywide planning efforts to provide direction in the planning and design of parks and open spaces within those plans
- Providing planning, landscape architecture, and design support for program managers and staff for projects that will be implemented by PPL staff

Parks Maintenance Section

The Parks Maintenance Section consists of Parks Maintenance Districts 1 through 4, a Property Maintenance District, a Graffiti Removal District, and two Greenhouse Operations. These work groups will continue to provide preventative maintenance including mowing, irrigation, planting, fertilization, vegetation management, garbage removal and snow removal; as well as other non-standard repair and replacements.

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 additions to the parks system of new property assets and amenities such as skate parks and off-leash dog areas.

Over the next five years, the Parks Maintenance Section will experience the need to repair and replace existing park infrastructure as the aging of each of these park assets and facilities occurs. These projects and priorities have been set forth in the Capital Improvement Plan (CIP). Applications are made through the City's CIP process and the City Council determines which projects are approved.

Parks Maintenance also includes the City's Graffiti Removal Service, "Off the Wall", which provides graffiti removal services to an average of 20,000 locations annually. This service removes observed or reported graffiti within two days from City facilities and infrastructure as well as private residential properties and businesses. Staff for this service includes six full-time Graffiti Response Technicians.

Cemetery

The City Cemetery provides a respectable, safe and attractive burial place, while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1848. Our first burial was in 1847; presently we have over 123,000 internments within this great cemetery. We currently have 23,000 presold Burial Rights that could equal up to another 40,000 burials. At our present rate of burials the city will be performing burials for the next 100+ yrs. The cemetery is a multi-use open space area used by many who walk, jog, come to site see, do genealogy research, visit loved ones graves, and many other activities.



There are approximately 130,000 graves sites in the City Cemetery, many used for double deep burials that are maintained through perpetual care contracts. The Cemetery has several significant capital improvements that need to be addressed in the near future. The restroom located on "N" street and 240 North within the cemetery boundaries needs to be replaced due to mechanical failure , There are approximately 9 ½ miles of roads and curbing within the cemetery that are long overdue for replacement, extensive landscaping throughout the cemetery needs to be addressed to shore up collapsing vaults, existing storage sheds, maintenance offices need to be rebuilt, the maintenance and visitor parking lots needs to be resurfaced, Retaining walls throughout the cemetery need to be addressed for repair or replacement, a study addressing the condition and needs for the 11th avenue wall along with the retaining walls on the west half of the cemetery is in process. A consultant has developed Phase I of a master plan for the Cemetery, including estimates for some of the cost and schedule of these improvements phase II is needed to complete the master plan document.

Urban Forestry

The Urban Forestry Program provides care to the City's urban forest which 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.

Stewardship of trees fosters public health & 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.

Urban Forestry provides planting, pruning, spraying, tree removal and other services including emergency cleanup related to tree breakage events. A majority of these services are provided under private contract. The Forestry Program also provides education and practical information on its web site to residents for the care of trees.

The City will be working in the coming year to complete its inventory of trees on public street Rights of Way and public parks towards the Urban Forest Management Plan needs 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 Section

The Salt Lake City Open Space Management Section maintains over 50 natural open space areas in the city's foothills, on the Jordan River, and along the River's tributary streams. These areas account for over 1,300 acres of natural, scenic, cultural or recreational importance to Salt Lake City. Open space properties are managed to sustain the natural environment, including clean air, clean water, and a refuge for the plants and animals that share our city with us. Through



diverse partnerships, the Open Space Section works to connect all citizens to the natural world by enhancing open space lands, facilitating access for recreation and respite, and engaging the public in environmental stewardship and learning.

Currently, the section is working to develop a comprehensive plan for effective and sustainable land management and maintenance of open spaces in Salt Lake City. In the coming years, the section will be focused on implementing the plan by growing section capacity, more effectively involving volunteer assistance and institutional partners, and securing restoration funding for implementation of critical projects. The section will also continue to acquire and protect open space lands of value to the City.

The goals of Salt Lake City Open Space Land Management are to 1) conserve the natural environment 2) enhance open space amenities for all citizens 3) connect the various parts of the City to natural environments and 4) educate the citizens on the proper use of open space all of which preserves and enhance quality of life. Land is acquired through leveraging funds, grants, partnerships and other means, for the preservation of open space under the Open Space Lands Management Section. Land acquired is to be protected by conservation easements or other mean in perpetuity.

The Open Space Land Management Section currently:

- Preserves and enhances the quality of life and the environment throughout Salt Lake City through the conservation of open space
- Processes applications submitted 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
- Acquires lands through leveraging funds, grants, conservation easements and other means, for the preservation of open space and conservation values
- Educates the public about the importance of open space and the ecosystem service it provides
- 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
- Develops and establishes directional and interpretive signage for open spaces and trail including the Jordan River Parkway and the Bonneville Shoreline Preserve

In the future the Open Space Lands Management Section anticipates the need for additional management and maintenance resources to:

- Continue to acquire open space land in Salt Lake City with the remaining bond funds and other leveraged monies and consider future funding sources
- Develop Site Restoration, Use and Management plans for all open space properties
- Develop and establish a plan for effective sustainable land management and maintenance of open spaces in Salt Lake City
- Develop or establish a natural lands maintenance crew with FTE's to conduct and imple-



ment 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 (CE) compliance and work with partners who hold CE on City land
- Develop annual budget and funding priorities for long-term stewardship of open space
- Implement active and adaptive management throughout open space lands

STREETS PROGRAM

The Streets Program provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and Sidewalk Maintenance
- Snow and Ice Control
- Traffic Operations
- Response Team

Streets Maintenance

The Streets Maintenance crews 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. The services provided include:

- Asphalt Road Maintenance
- Concrete Maintenance
- Snow and Ice Control
- Traffic Operations
- Streets Response Team
- Routine Sweeping

Asphalt Road Maintenance

Asphalt Road Maintenance crews perform maintenance repairs and surface treatments on 1,858 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. Services include:

- 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 20,000 potholes per year (based on 5 year average). 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 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 ¼ inch or more. Surface treatments will fill cracks less than ¼ 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.

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 1,858 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 crews maintain and replace 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 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



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC SERVICES

trip & fall and other departments/divisions

- Sidewalk grinding program

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.

ADA ramps replacement - assist in the City's ADA replacement.

Waterway construction - assists in the City's concrete replacement program ADA ramps and deteriorated waterways causing drainage issues.

Concrete road slab replacement - assist in the City's concrete replacement program by completing an average of 4,050 square feet of slabs (based on 5 year average).

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.

Sidewalk grinding assists in the City's sidewalk grinding program. In January 2015 we were authorized to start this program

Snow and Ice Control

Snow and Ice Control services provide 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 control needs 24 hours 7 days a week during the winter months. Crews control snow and ice from 1,858 lane miles (approximately 118 million square feet) of City-owned roadways within 36 hours of a storm.

Crews control snow and ice on pre-established priority routes. The 1,858 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 804 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
- 45 snow plow and salt spreader trucks and 6 backup units
- Crews average 77,628 lane miles of roads plowed and salted per year, and 16,678



tons of salt used per year (based on 5 year average).

Snow and Ice Control Service, at its present service level, consists of 90 CDL drivers, of which 77 come from the Streets Division. Historically, Parks, Sanitation, Facilities and Compliance Divisions have supported the Snow and Ice Control Program with the remaining drivers needed.

Traffic Operations

Traffic Operations consists of three distinct services, in addition employees of Traffic Operations, perform snow and ice control duties during the winter months.

- Traffic Signals
- Traffic Marking
- Traffic Signs
- Sidewalk and Protected Bike Lane Snow and Ice Control

Traffic Signals

The Traffic Signals Group maintains, repairs and programs all of the signals, crosswalks and electronic control devices in Salt Lake City not including State owned roads. This group finished a 12 year, 6,200 individual signal head upgrade of all signal lighting to LED technology and will continue to maintain these devices, which average a 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, the Streets Division utilizes five technicians to maintain the 253 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 the City's 50 intersections per person, and the City keeps expanding.

This group:

- Maintains 253 signalized traffic intersections and pedestrian crossings, Maintains 86 school flashers and 22 illuminated signs and 53 pedestrian actuated flashers
- Installs and relocates 47 post mounted driver feedback speed limit signs
- Performs 5 individual certification processes for each of the 253 signalized intersections annually
- Performs preventative maintenance and inspection for 86 school flashers and 47 driver feedback signs
- 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 (Blue Stakes)
- Reviews and provides feedback on CED/Transportation related projects

Traffic Markings

The Traffic Markings Group uses specialized painting equipment to apply over 13,500 gallons of paint and 68,950 pounds of reflective beads annually (based on a 2 year average). It has con-



verted all paint operations to more environmentally-friendly water-based product. The addition of new bike lanes and experimental markings is challenging this group to keep pace with the existing workload.

This group maintains and provides:

- 1,571 crosswalks
- 1,909 parking stalls
- 4,504 other roadway markings such as bike lane symbols, arrows and school legends
- 359 miles of travel lane markings
- 220 miles of painted bike lanes
- 27 miles of shared bike lanes
- 36 block faces of protected bike lanes
- 36,848 feet of curb painting (red and yellow)
- 18,000 feet of yellow median island painting
- 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 Division 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. In 2014, this group began a federally mandated retro-reflectivity study and inventory of all regulatory signs in Salt Lake City. This will be an ongoing permanent service.

This group maintains:

- Regulatory signing
- School zones
- Guidance signing
- Bicycle signing
- 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
- Provides installation and maintenance for the HOST meter program
- Performs FHWA mandated retro-reflectivity study and inventory on all regulatory signs
- Reviews and provides feedback on CED/Transportation Division related projects
- Performs snow and ice control on 28,734 feet of sidewalks adjacent to or below freeway overpasses
- Performs snow and ice control on 36 block faces of protected bike lanes



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 and ice control during winter months
- Provides refuse and street sweeping support for special events on weekends or after hours
- Performs sweeping in Central Business District (CBD)
- 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 and ice control duties during storm events
- Responds to calls coming in from police and fire departments.
- Closes park gates each evening
- Provides street sweeping on 36 block faces of protected bike lanes

Routine Street Sweeping

The City street sweeping crews keep dirt, leaves and pollutants from reaching underground storm drainage lines and provides a clean, well presented City. This service 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.

The routine sweeping crews provides the following:

- Sweep the City 9-10 times per year
- Direct impact on storm water quality issues
- 2 year average of 22,803 miles of curb swept each year
- 2 year average of 2,341 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 and ice control during winter months
- Sweeps bicycle lanes monthly as weather allows
- Supports City Cemetery and Liberty Park and other City facilities sweeping needs

SUSTAINABILITY DIVISION

The Sustainability Division aims to protect our resources, enhance our assets, and establish a path toward greater resiliency and vitality for every aspect of our community. The Sustainability Division manages the Refuse Fund, which is an enterprise fund.



Three Programs make up the Sustainability Division: the Refuse Operations & Recycling Program, the Energy and Environment Program, and the Public Services Department Safety and Health Program.

REFUSE OPERATIONS & RECYCLING PROGRAM

The Refuse Operations & Recycling Program is a component of the Refuse Fund and is the operational unit of the Sustainability Division. The program provides weekly refuse, recycling, and yard waste collection and disposal; annual neighborhood cleanup; curbside and drop-off glass recycling; enforcement/education; can maintenance; and Christmas tree collection. A total of 75,000 tons of waste is collected annually; of which 38% is diverted through recycling and composting efforts. The budget for this program is included in the Operations Fund within the Refuse Fund Class.

- **Weekly collection:** The Sanitation Program collects residential refuse, recycling, and yard waste each week from approximately 42,200 single-family residential and business accounts. Customers may select their waste can size and have extra recycling and yard waste cans at no additional fee.
- **Neighborhood Cleanup:** Residents are allowed to place bulky waste at the curb one time per year for collection. Approximately 4,000 tons of bulky waste and 1,500 tons of green waste are collected each year. The green waste collected in this program is diverted from the Landfill for composting.
- **Education/Enforcement:** The Education program provides residential education and enforcement to improve waste diversion. Personnel inspect curbside containers and neighborhood cleanup piles and educate residents one-on-one about the value of properly recycling waste and keeping neighborhoods clean. They also attend numerous City events to educate the public on our waste management programs.
- **Can Maintenance:** The Sanitation Program maintains approximately 130,000 containers Citywide. Another 700 yard waste can are available on request each fall to dispose of leaves. In addition, the program provides refuse and recycling containers for more than 27 annual special events.
- **Glass Recycling:** Residents may subscribe to an optional weekly curbside glass collection, which is provided by private local contractor, for \$7 per month. There are currently 4,000 residents participating in the program. In addition, there are 20 glass drop-off sites throughout the City.
- **Special Events:** The Sanitation Program administers the waste management portion of special event permitting to help event planners effectively handle waste while diverting as much as possible.
- **Construction Waste:** The Sanitation Program coordinates permitting with other City divisions for larger construction projects. Sanitation personnel assist construction companies develop waste management plans to minimize waste that is landfilled.



ENERGY & ENVIRONMENT PROGRAM

The budget for the Energy & Environment Program is included in the Energy & Environmental Fund, within the Refuse Fund Class. The E & E Program serves to ensure that departments city-wide comply with applicable environmental regulations, and guides City-wide policy and practice to minimize environmental impact and provide citizens information on sustainability issues.

The E & E Program specifically focuses on:

- Environmental Compliance
- Climate Mitigation and Adaptation Planning
- Air Quality
- Energy Conservation
- Renewable Energy
- Food Access
- Sustainable Business Practices
- Community Outreach and Education

SAFETY AND HEALTH PROGRAM

The budget for the Safety and Health Program within the Department of Public Services is included in the General Fund. The Safety Program aims to minimize loss and increase productivity by providing a safe workplace for employees and a safe environment for the public. The Safety and Health Program ensures compliance with federal, state and local regulations with emphasis on the Utah Occupational Safety and Health (UOSH) Standards and Regulations that apply to operations within the Department of Public Services.

The Safety and Health Program is responsible for coordinating the Public Services Department Emergency Preparedness and Continuity of Operations Plans. The plans are developed to ensure essential services are maintained during an emergency, including services to protect life, the environment and prevent injury and property damage.

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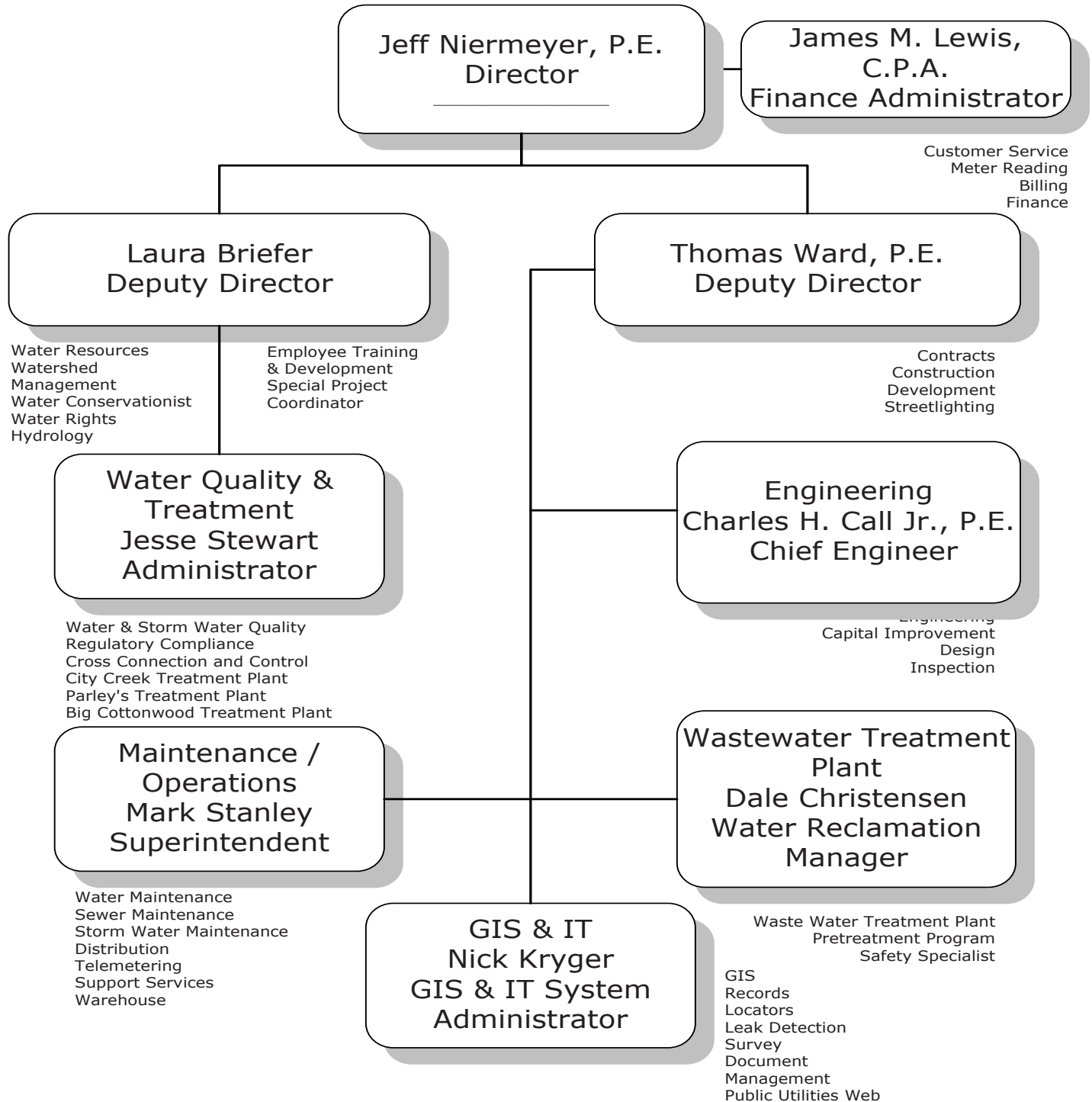


DEPARTMENT OF PUBLIC UTILITIES



PUBLIC UTILITIES

Organizational Structure
Fiscal Year 2015-16





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, storm water and street lighting 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 year (actual) as well as the targets for the next five years.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Position Total	387.00	390.00	392.00	
Water Utility Fund	251.30	251.30	251.30	
Sewer Utility Fund	104.35	107.35	109.35	
Storm Water Utility Fund	28.35	28.35	28.35	
Street Lighting Fund	3.00	3.00	3.00	
DEPARTMENT BUDGET				
Personal Services	28,498,084	29,572,342	30,580,064	Increase of 2.0 FTEs, 2% COLA
Operatings and Maintenance supply	4,443,398	4,964,945	5,190,020	Increase in chemical costs at Water Reclamation Facility
Charges for services	33,772,723	39,786,260	42,349,769	Increase of \$1.5 million by Metropolitan Water and \$600 K for Google Fiber engineering and coordination.
Bonding/Debt/Interest Charges	8,240,097	6,949,000	6,913,000	Decrease in interest due to maturing debt
Capital Outlay	24,619,244	53,203,000	37,932,700	Decrease in capital outlay
Transfers Out	696,661	676,508	676,508	
Total Department of Public Utilities	100,270,207	135,152,055	123,642,061	
Administration				
Safety and Emergency Preparedness	184,033	231,566	238,832	
Contracts	409,752	483,995	499,348	
Developmental Services	298,776	426,381	410,103	
Administration	200,510	201,306	207,970	
GIS	1,437,951	1,628,723	1,689,640	
Total Administration	2,531,021	2,971,971	3,045,893	
Finance				
Meter Reading	921,777	948,574	992,388	
Billing	911,090	1,270,104	1,327,019	Increase in city data processing
Customer Service	1,308,875	1,459,306	1,509,985	
Accounting	1,822,663	1,884,476	2,002,406	COLA for Personal Services, Other Professional and Technical Services,
Utility General Administration	7,800,502	8,447,929	8,789,768	Increase in administrative fees, legal fees, professional and technical services, special consulting
Total Finance	12,764,908	14,010,389	14,621,566	
Engineering				
Water Engineering	681,405	698,279	1,010,674	Google Installation
Sewer Engineering	284,064	383,627	592,604	Google Installation
Stormwater Engineering	324,496	473,053	583,857	Google Installation
Total Engineering	1,289,965	1,554,959	2,187,135	
Water Resources				
Watershed Management	912,828	1,006,430	1,109,453	COLA for Personal Services, Other Professional and Technical Services
Water Conservation	130,185	156,840	159,863	
Hydrology & Water Rights	402,426	553,962	1,089,763	COLA for Personal Services, Other Professional and Technical Services, Special Consultant



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Total Water Resources	1,445,439	1,717,232	2,359,079	
Water Quality				
Little Dell Recreation	79,707	100,380	103,410	
Water Treatment	3,602,867	3,877,176	3,930,865	
Metropolitan Water Purchases	18,875,869	20,744,512	22,254,000	11 % rate increase for raw water purchases
Cross Connection Control	203,516	221,107	230,515	
Water Quality and Analysis	862,319	1,381,752	1,496,816	COLA for Personal Services, Increase in City Building Supplies, Decrease in Other Professional & Technical Services, Increase for Special Consultants
Total Water Quality	23,624,279	26,324,927	28,015,606	
Water Reclamation				
Water Reclamation Plant	5,600,164	6,858,816	7,153,565	Increase in chemical costs, COLA for Personal Services, Telephone Lease Expense
Pre-Treatment Program	561,017	607,810	693,250	COLA for Personal Services, Increase of 1 FTE
Total Water Reclamation	6,161,180	7,466,626	7,846,815	
Maintenance				
Water Operations and Maintenance	13,219,622	13,509,095	13,596,999	
Wastewater Collections	1,967,601	2,849,963	2,465,041	COLA for Personal Services; increase of 1 FTE; \$500 k decrease for Other Professional & Technical Services
Stormwater Collections	2,114,691	2,099,952	2,155,254	COLA for Personal Services, Special Consultant
Streetlighting Maintenance	2,059,313	2,255,953	2,256,097	
Storehouse (Inventory)	232,846	238,988	246,876	COLA for Personal Services, Computer Supplies
Total Maintenance	19,594,073	20,953,951	20,720,267	
CIP and Debt Service				
Water	15,647,186	26,802,000	18,200,200	Decrease in capital improvements and debt service
Sewer	11,304,282	25,923,000	19,113,500	Decrease in capital improvements
Stormwater	5,139,693	6,477,000	6,582,000	Decrease in capital improvements
Streetlighting	768,180	950,000	950,000	
Total CIP and Debt Service	32,859,341	60,152,000	44,845,700	
Total Department of Public Utilities	100,270,207	135,152,055	123,642,061	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
FUND SOURCES				
Water Utility Fund	65,082,194	79,772,707	74,025,415	Decrease in capital improvements
Sewer Utility Fund	22,809,922	40,662,125	34,340,151	Decrease in capital improvements
Stormwater Utility Fund	9,550,601	11,511,270	12,070,398	Tracy Aviary educational program, other special consultant studies, Google installation
Streetlighting	2,827,490	3,205,953	3,206,097	
Total Department of Public Utilities	100,270,207	135,152,055	123,642,061	

Please refer to Public Utilities budget documents for further details on department functions and initiatives.



Five Year Business Plan – Public Utilities Department

Measures	Annual Results & Targets					
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	8.25%	10%	10%	10%	10%	10%
2. Public Utilities will respond to all water quality inquiries within 1 business day.	100%	100%	100%	100%	100%	100%
3. Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 92%.	93.8%	>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					
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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	96.76%	25%	25%	25%	25%	25%
Sewer Utility	201.66%	100%	50%	25%	25%	25%
Storm water Utility	154.72%	100%	50%	25%	25%	25%
Street Lighting	105.47%	10%	10%	10%	10%	10%
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%	4.48%	2%	2%	2%	2%	2%
Sewer Utility – 2%	3.96%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	3.29%	2%	1%	1%	1%	1%
Street Lighting – 1%	34.02%	1%	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.	2.90	>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



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

Efficiency / Effectiveness Perspective

Objective

The Department will provide best-in-class service to our customers.

Measures	Annual Results & Targets					
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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)	0.04	<0.10	<0.10	<0.10	<0.10	<0.10
2. The Department will protect all of its water rights and sources of drinking water pursuant to federal, state, and local laws and regulations	100%	100%	100%	100%	100%	100%
3. The Department will meet or exceed the Statewide water conservation goal of 25% reduction from year 2000 base (285 gallons per capita per day) by 2025.	30.5% 198 gpcd	>25% reduction	>25% reduction	>25% reduction	>25% reduction	>25% reduction
4. Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	Avg .39%	1%	1%	1%	1%	1%
5. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%
6. The Department will add one new internal business service to the web per year.	4	1	1	1	1	1
7. 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%
8. The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act (SDWA) and Clean Water Act (CWA).	100%	100%	100%	100%	100%	100%
9. 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%
10. 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.	1.23 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					
	2014-15 Results	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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.	8.5%	<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 have an annual goal setting and personal development review.	50%	100%	100%	100%	100%	100%
5. Public Utilities will maintain Employee injury severity rate to below 23. National average is 28.1.	8.19	<23	<23	<23	<23	<23

Narrative – Department of Public Utilities

The Department of Public Utilities provides Water, Sewer, Stormwater, and Street Light services to its customers within Salt Lake City, as well as water service for about 40,000 customers in eastern Salt Lake County including all of the City of Cottonwood Heights and areas in Holladay, Murray, Midvale and South Salt Lake. The Department focus is centered on customer satisfaction in product and service deliveries while protecting public health and the environment with sustainable water quality and water resource management. Financially the Department operates as four separate enterprise funds (listed above), earning revenue through rates and fee for services which provide the resources to operate the Department without tax subsidy from City Government.

The budget for Fiscal Year 2015-16 continues to support both Mayor and City Council objectives. Organizationally, the Department continues to look for better ways to meet City and customer needs while following environmentally proven business practices. The Department plans to increase the number of employee positions from the prior year full-time equivalent (FTEs) of 399.50 to 403.50, an increase of four FTEs. Two positions were added in Water for additional Seasonal Workers in the watershed. Two positions were added in Sewer for a leadership position for sewer line cleaning and a Pretreatment Investigator position at the Water Reclamation Facility. The Department believes these changes will continue to improve service for our customers.

The FY 2015-16 budget continues to be capital intensive. The department capital budget of \$37.9 million is \$15 million less than last year for all utilities the Department manages. A rate increase to Water of 4% reflects an increased cost for wholesale water purchase costs from the Metropolitan Water District of Salt Lake and Sandy (MWDSL). The Sewer increase of 8% is in anticipation of a Utah Division of Water Quality (DWQ)- mandated change for nutrient (phosphorous and nitrogen) removal that could cost the sewer enterprise \$282 million to modify the existing treatment plant. Five bonds issues are anticipated beginning with 2017 running five



consecutive years to raise \$253 million for sewer nutrient modification and upgrade worn out infrastructure. Sewer rates would raise accordingly with the bond issues and new projects.

The Water Utility has a \$15.4 million capital improvement program (CIP) that includes a wide range of projects for pipe of \$8.8 million. Sewer has a \$16 million CIP program. Collection line improvements have a budget of \$7.7 million which includes \$3.7 million for the third phase of the large Orange Street Sewer Line. There is also \$3 million for continued remediation of legacy sediments in the Northwest Oil Drain Canal. Stormwater has a CIP program of \$5.5 million of which \$3.2 million fits into pipe replacement and \$1.6 million for the Northwest Oil Drain remediation.

The Department continues to evaluate pipe and facility conditions and criticality in the system as part of our smarter "Asset Management Program" framework used to identify future needed projects. The Department operations budget is \$78.7 million and continues to rise slightly with changes to employee benefits and some increases to professional management services. Water operations increased \$2.3 million because of increased cost to outside professional services and direct water purchases. Sewer operations increased \$215k, driven mainly by the increase of two new employees. Stormwater increased \$454k largely to increased professional management services. Street Lighting has almost no change from the previous year.

This budget continues to promote long-term water conservation through the existing tiered rate structure, improvements to the Department's carbon footprint, and energy saving options. Wastewater nutrient treatment regulations advanced by the EPA and the State DWQ will impact the Sewer Utility which is engaged in planning for and funding required changes. This will become a major funding focus in the next few years for Salt Lake City and most sewer treatment facilities in Utah.

Major Issues

1. Major Projects for the Sewer Treatment Plant and Continued Funding of the Orange Street Sewer Line, Northwest Oil Drain and Riparian Corridor

Beside the normal water, sewer and storm pipeline replacements, the Sewer Reclamation Plant has \$3.6 million in upgrades; the Orange Street Sewer Line Phase III is another \$3.7 million, and \$4.6 million for Northwest Oil Drain remediation. The Riparian Corridors will see \$232k for Parley's Park, Emigration Creek improvements, and Wasatch Hollow Park.

2. Cost Increase of 11% for Water Purchases from the Metropolitan Water District of Salt Lake & Sandy (MWDSLS or Metro) follow on the Heel of Multiple Years of Expected Increases –

The Water Fund expects to purchase 52,000 acre feet of water from MWDSLS which supplements the department's required water system demand. An 11% increase in MWDSLS wholesale water rates granted this year will cost the Department an additional \$1.5 million. The Water Fund continues to pay an annual capital improvement assessment of \$7 million to MWDSLS as the City's share of the new water treatment plant at the Point of the Mountain which greatly enhanced the City's water system reliability into the future. This facility is one of the driving factors of this and future rate increases passed through



by Metro. The cost of both items remains near 40% of the entire Water operating budget each fiscal year.

3. Improving Our Competitiveness - The Department continues to make and implement programs or solutions to improve and minimize our competitive gap. The Department's business plan remains focused on continuing to improve our services or competitiveness by implementing the following programs:

- Implementing sustainable and carbon footprint friendly programs and policy
- Maintaining our partnership between union and management
- Benchmarking performance standards
- Expanding training programs for employees
- Contracting out non-core functions
- Automating processes with enhanced instrumentation
- Proposing reforms in purchasing and human resources
- GPS tracking on Department vehicles to better manage resources, including fuel use
- Promoted and endorsed a new, privately operated water/sewer warranty program to reduce impact of costly customer repairs
- Improved energy efficient facilities
- Expanded customer service payment and billing improvements

4. Capital Intensive Infrastructure – This budget includes funding for upgrading and replacing aging water, sewer, stormwater, and street light infrastructure to ensure effective and efficient delivery of services. Public Utilities have identified \$37.9 million in infrastructure needs for 2015-16. Although \$15 million less than last year because engineering is using a better project modeling process to rate. The major emphasis remains at the Waste Water Treatment Plant where \$3.6 million in new and existing projects is budgeted. Nutrient removal is on the horizon as the next expensive environmental-based requirement that could double the existing capital budget starting in 2016-17. Street Lighting will continue with lighting and energy efficient upgrades which is a primary focus of this utility.

5. Northwest Oil Drain Canal Environmental Remediation–

The Sewer Utility budget includes \$3 million this year and the Stormwater Utility is contributing \$1.6 million to the remediation of contaminated sediment present in this canal pursuant to a US Environmental Protection Agency agreement. 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 with the BP/Chevron reimbursement taken in as construction revenue.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

Department Program Areas

Administration

This division provides direction, leadership and coordination for the Department, supporting and ensuring that both the Mayor's, City Council and Department's goals and policies are followed. Administration ensures that all City obligations under the Safe Drinking Water Act and the Clean Water Act are met and exceeded. Additionally, this Division is responsible for all contractual agreements for pipeline extensions, water exchange agreements, water rights, and property. Safety continues to be an extension of this Division applied throughout the Department. Issues of coordination between the executive sections of City government are managed through this division, including sustainability, transparency and environmental issues. Administration also oversees the department-wide training program to instruct all employees on management techniques, computer skills, equipment skills, work safety, and specific job functions.

Finance

This division provides financial services, billing, meter reading, cost accounting, financial reporting, budgeting, auditing, debt service, bond procurement, information management and customer assistance services for the Department. This Division's operations budget has increased in some professional services and changes in customer services expanding to include UTA Hive passes. Finance also provides customer billing functions, newsletters and mailings for City organizations and business, collections for the City's sanitation pickup and recycling as an internal City cost for efficiency consolidating services. Factors that may increase costs to the Finance Division arise from meter installation, printing, postage, banking fees, and data processing charges. This Division ensures separate accounting and funding for all four integrated utility funds and warranty program to City Customers.

Engineering

This division provides engineering services for the Department in support of the Operation and Maintenance Division, including implementation of the \$53.2 million CIP. All CIP design and construction management is done by this division. Great efforts are made to coordinate with and inform customers of scheduled CIP projects and to minimize the impact these projects may have on customer's daily lives.

Water Quality

The Water Quality Division's establishes and maintains controls and procedures to ensure that the City's culinary water and stormwater programs continue to meet Federal and State public health standards. Among our goals are to deliver the highest quality culinary water practicable and to ensure our stormwater, as well as the creeks and streams it drains to, is as clean as possible. The Division is responsible for meeting and exceeding regulations under the Federal Safe Drinking Water Act for culinary water and the Federal Clean Water Act for stormwater. The Division ensures that culinary water provided by the three City-owned and Division-operated drinking water treatment facilities and our wholesale water purchases are of the highest quality practicable and that water quality is maintained throughout the distribution system until it



reaches our customers. In 2014, each of the three City-owned water treatment plants was awarded the American Water Works Association (AWWA) Partnership for Safe Water 15-year Directors Award for 15 consecutive years of exceptional quality water. The Division routinely monitors water quality at the treatment facilities and throughout the distribution system. For example, the division collects and analyzes more than 180 water quality samples each month from locations throughout the distribution system. In addition, we routinely analyze our source and finished water for a broad list of potential contaminants (e.g., pesticides, metals). Last year we tested for more than 170 individual contaminants/compounds and more than 16,000 analytical tests were performed, all results met Federal and State standards.

The division includes the Cross Connection control program. This program is critical for delivery of safe drinking water and is designed to prevent contamination of drinking water by ensuring that back-flow devices are in place and operational where the potential for cross contamination is identified. A cross connection is defined as *"any actual or potential connection between a potable water system and any other source or system through which it is possible to introduce into the public drinking water system any used water, industrial fluid, gas or substance other than the intended potable water."* The division maintains an inventory of more than 11,000 back-flow preventer devices at more than 3,000 commercial and industrial facilities.

The Water Quality Division also is responsible for the quality of the stormwater in Salt Lake City. The Division is regulated under the State Division of Water Quality (DWQ) Municipal Separate Storm Sewer System (MS4) permit and the Federal Clean Water Act. The division is involved with public education and outreach, illicit discharge detection and elimination (IDDE), pollution prevention and good housekeeping, and construction, post-construction, industrial, commercial, and municipal stormwater run-off control.

The cost of purchasing treated water from the Metropolitan Water District of Salt Lake and Sandy (MWDSL) is included in this Division along with the City's 3 water treatment plants located in City Creek, Parleys, and Big Cottonwood canyons.

Water Resources

The Water Resources Division manages programs and projects to protect the City's sources of drinking water pursuant to the Department's Watershed Management Plan and federal, state, and local laws. The Division helps to maintain and protect the City's water rights and water contracts as part of its water resource protection role. The Water Resources Division also focuses on the implementation of strategies contained in the Department's Water Conservation Master Plan to further promote water conservation and the efficient and wise use of water.

The division's work includes land stewardship, water conservation, watershed education, stream flow and snowpack monitoring, water rights administration, regulatory enforcement, and interagency collaboration. . The Water Resources Division includes a Watershed Division which employs watershed rangers to conduct many operational activities to help in the protection of the City's municipal watersheds, such as regulatory enforcement, restoration projects, development inspections, watershed education, and maintenance.

The division works closely with the Department's Water Quality Division, Administration, and other City departments. The Water Resources Division is significantly engaged with local and



regional planning and policy efforts related to land use, climate change, and National Forest management in order to ensure protection of the City's municipal watersheds. The division is also a significant stakeholder in the Mountain Accord effort.

The Department will continue to maintain an active program for the purchase of watershed property, will promote the use of conservation easements on purchased lands, and will uphold and, as necessary, increase the protections in the City's municipal watersheds. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost.

GIS/IT (Geographic Information and Information Technology)

This division is responsible for all geographic information system (GIS) mapping tools and many IT functions throughout the Department. This includes mapping of all water, sewer, storm, irrigation, and street lights infrastructure, as well as feature information for the protected watershed. This division manages the data, hardware and software systems that are critical to the Departments asset management program. This division provides many special mapping projects and is responsible for survey work for water, sewer, storm, irrigation and property locations, utility locating, ("One Call Center"), leak detection program, and administration of the work order system for tracking costs and hours for distribution and maintenance of utilities. This division also manages Department servers, software, and Document Management program and coordinates with City IMS group for seamless connection to the City networks. GIS/IT manages internet and intranet sites and supports all divisions across Public Utilities.

Water Reclamation

This division treats wastewater, produces stabilized biosolids and administers a Pretreatment Program in accordance with our state Clean Water Act UPDES permit. The Water Reclamation Facility ensures that wastewater discharge is consistent with all requirements of our permit pursuant to 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 as a renewable resource. The 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, 2014 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 21 Award representing twenty-one 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.

The Water Reclamation Facility continues upgrading treatment processes for odor control enhancement, WAS (waste activated sludge) a thickening process, a pump station rehab, replacement of switchgear at pre-sedimentation and sludge screen replacement. The facility is planning on spending \$3.6 million this year. Completion of the WAS thickening project budgeted last year is required to reduce process upsets due to co-settling WAS with primary sludge.



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.

Street Lighting

The Street lighting workgroup is responsible for operation, maintenance and capital improvements for the City's public street light enterprise. Maintenance is achieved through use of an outside contractor thereby eliminating initial expenses of purchasing trucks and equipment needed to maintain the lights in-house. This allows us to utilize the contractor's special skill-set to maximize efficiency and more easily adjust work load to match needs and budget. City staff manage the maintenance contract, respond to public service requests and complaints, and manage high efficiency lighting upgrade program to achieve the goal of 100% energy efficient lighting throughout the City by 2022.

Capital Improvement Program (CIP)

The Engineering Division is responsible for the Capital Improvement Program (CIP) for all four utility funds. This budget continues the implementation of the Water, Sewer, Storm Water, and Street Lighting Capital Improvement Programs. Highlights of this year include:

The major capital improvements include \$19.2 million across the three utility funds for line upgrades and replacements, \$4.5 million for the Northwest Oil Drain Remediation Phase III, \$3.6 million for the Sewer Wastewater Treatment Plant upgrades and \$5.7 million for a Waste Activated Sludge Mechanical Thickening Process (WAS). The third phase of the Orange Street Sewer Trunk Line Project is budgeted at \$3.3 million. The Stormwater Fund includes \$232k for Riparian Corridor Projects on urban City streams.

One of the Engineering Division benchmarks is to replace 60,000 feet of water lines annually which is approximately 1% of our distribution system pipes 12-inch in diameter or smaller. This assumes a pipe life of 100 years which is reasonable for most pipe types and installation conditions. Additionally, the larger transmission mains are rehabilitated or replaced based on regular inspection and condition assessment. The selection of each pipe in the replacement program is based on an asset management program that looks at the criticality and condition of each individual pipe.

Rehabilitation of about 30,000 feet of sewer pipelines is the current goal of about 1% of our current sewer collection system pipelines 12" in diameter or smaller. This is the national standard suggested for existing sewer systems. Additionally, the larger sewer trunk lines are replaced on a need basis as budget allows. The selection of each pipe in the replacement



CAPITAL AND OPERATING BUDGET

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DEPARTMENT OF PUBLIC UTILITIES

program is based on an asset management program that looks at the criticality and condition of each individual pipe.

New drainage pipes are budgeted on an as needed basis to mitigate identified drainage problems. Additionally, riparian projects have been identified and prioritized in a citywide riparian study.

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NON DEPARTMENTAL



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2015-16

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Signature Events Fund	167,000	170,000	170,000	
Community Emergency Winter Housing	82,721	86,857	-	Transferred to CED for management
Dignitary Gifts/Receptions	22,422	15,000	15,000	
Hispanic Chamber of Commerce	-	1,500	1,500	
Legal Defenders	889,813	938,976	962,316	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	163,925	172,000	77,000	
Sister Cities	11,416	10,000	10,000	
Salt Lake City Arts Council	510,000	510,000	560,000	
Salt Lake Council of Governments (Wasatch Regional Council)	-	13,556	13,556	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	213,575	191,240	208,907	
Tracy Aviary	525,000	525,000	525,000	
Housing Authority Transitional Housing	76,054	69,000	69,000	
US Conference of Mayors	12,242	12,242	12,242	
Regional Economic Development Funding	108,000	108,000	108,000	
Utah League of Cities and Towns	131,600	138,034	147,465	
Gang Prevention	49,980	70,000	70,000	
Jordan River Membership	13,570	14,000	14,000	
Community Training/Facilitation	710	-	-	
10 Year Plan - Airport Trail	103,887	103,887	103,887	
Reimbursement Required by FAA Corrective Action Plan				
Payment to UTA for Streetcar O & M	200,000	400,000	200,000	
Contribution to "This is the Place State Park"	50,000	-	-	
Transfer Outdoor Retailer Tent Funding to Non-Departmental	-	140,000	197,100	
National Arts Marketing Project	-	-	25,000	
Utah Foundation	-	-	10,000	
Homeless Employment Pilot Program	55,222	-	-	
City Creek Canyon Wild Fire	182,313	-	-	
Leonardo Donation	60,000	-	-	
Constituent Tracking System	1,517	-	-	
BA#1: Transfer to IMS for Attorney's Office E-Discovery Hardware & Software	40,000	-	-	
BA#1: Interest for Taxable GO Bonds Series 2013B	70,936	-	-	
Total Municipal Contributions and Civic Support	3,803,436	3,751,052	3,561,733	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2015-16

NON-DEPARTMENTAL

Non-Departmental	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	18,735,655	15,267,633	16,689,394	
Triqqered CIP Transfer	-	581,543	848,849	
Increase in CIP for Gas Tax / Class C	-	-	500,000	
Fleet Replacement Fund	3,800,000	4,000,000	4,750,000	
IFAS Account IMS Transfer	119,141	126,923	126,923	
General Fund Costs for Streetlighting	42,033	50,000	50,000	
Cultural Core Transfer	-	250,000	250,000	
Street Lighting Fund	132,496	184,382	205,933	
Transfer to RDA	-	-	10,070,000	
Transfer to Golf Fund	-	-	75,000	
Transfer to Water Fund	-	-	61,000	
Sub-Total Transfers	22,829,325	20,460,481	33,627,099	
Information Management Services Fund	7,859,048	8,409,048	9,852,474	
Insurance and Risk Management Fund	2,140,813	2,083,653	2,006,736	
Centralized Fleet Management	4,947,099	5,292,736	6,219,396	
Sub-Total Interfund Chgs	14,946,960	15,785,437	18,078,606	
Other Programs:				
Animal Services Contract	1,226,563	1,227,763	1,334,501	
Municipal Elections	141,914	-	323,500	
Citizens' Initiative Costs	98,287	-	-	
Geographic Information System	34,914	35,000	35,000	
Governmental Immunity Fund	900,000	1,217,344	1,387,344	
Community Organization Communications	2,000	20,000	20,000	
Effort Grants (Previously Non-CDBG Mailinas)				
Retirement Payouts	488,416	635,000	635,000	
Tuition aid program	124,830	130,000	130,000	
Utah legislative / local lobby	25,000	25,000	25,000	
Local Business Marketing Program	20,000	20,000	20,000	
Weigand Homeless Shelter	60,000	92,000	-	Transferred to CED for management
Washington D. C. Consultant	71,920	75,000	75,000	
Music Licensing Fees	5,476	7,000	7,000	
Sorenson Center w/ County	1,101,098	881,000	881,000	
Legislative Support-Council	(1,396)	20,000	20,000	
Contract with University of Utah for Demographic Proiect	9,441	30,000	30,000	
Policy Institute - One-Time	-	20,000	-	
Justice Court Case Review	10,875	-	-	
Hive Pass Pass-Through Expense	798,827	2,160,000	2,046,300	
Hive Pass Admin Expense	-	78,000	78,000	
Hive Pass Marketing Expense	-	30,000	30,000	
Transfer to Structural Safety Program	-	-	50,000	
Rail Volution	-	-	7,500	
Downtown Parks Festival	-	-	20,000	
Studies for CIP & Building Process	-	-	25,000	
Citizen Access to Crime Data	-	-	50,000	
Sub-Total Other Programs	5,118,164	4,435,107	7,230,145	
Annual Financial Audit	229,514	260,100	260,100	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2015-16

NON-DEPARTMENTAL

Non-Departmental	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Bonding / Note / Other Expense	20,493	35,000	35,000	
Interest Expense	388,889	400,000	400,000	
Ground Transportation GF Expense	78,092	50,000	50,000	
Sub-Total Other Gov't Transactions	716,988	745,100	745,100	
Total Government Transactions	43,611,437	41,426,125	59,680,950	
Special Revenue Fund Accounting				
CDBG Operating Funds	3,622,736	3,557,980	3,698,652	
Downtown SID / CBID & Other	902,069	1,177,855	1,026,372	
Salt Lake City Donation Fund	1,352,874	500,000	500,000	
E911 Fund	3,732,051	3,134,960	2,800,000	
Housing Loans and Trust	4,608,038	11,619,053	11,107,894	
Miscellaneous Grants	7,382,486	7,322,472	10,657,627	
Other Special Revenue	261,693	-	237,736	
Street Lighting Districts	460,003	461,496	775,777	
Total Special Revenue Fund Accounting	22,321,950	27,773,816	30,804,058	
Debt Service Funds				
Debt Service Funds	45,696,291	35,923,780	35,132,738	
Special Improvement Districts Funds	375,350	382,993	372,019	
Total Debt Service Funds	46,071,641	36,306,773	35,504,757	
Capital Projects Fund	117,001,395	22,664,810	24,942,384	
Total Non-Departmental	232,809,859	131,922,576	154,493,882	
FUND SOURCES				
General Fund	47,414,873	46,681,143	63,242,683	
Curb / Gutter Special Assess Fund (SID Debt)	375,350	382,993	372,019	
Street Lighting Special Assessment Fund	460,003	461,496	775,777	
Miscellaneous Special Service District Fund	902,069	1,177,855	1,026,372	
Emergency 911 Dispatch Fund	3,732,051	3,134,960	2,800,000	
CDBG Operating Fund	3,622,736	3,557,980	3,698,652	
Misc Grants Operating Funds	7,382,486	7,322,472	10,657,627	
Salt Lake City Donation Fund	1,352,874	500,000	500,000	
Other Special Revenue Funds	261,693	-	237,736	
Housing Funds	4,608,038	11,619,053	11,107,894	
Debt Service Fund	45,696,291	35,923,780	35,132,738	
Capital Projects Fund	117,001,395	22,664,810	24,942,384	
Total Non-Departmental	232,809,859	133,426,542	154,493,882	



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	4,343
Inflationary increase for Emergency Winter Housing.	
Transfer Community Emergency Winter Housing to CED	-91,200
The budget transfers Community Emergency Winter Housing funds to Community and Economic Development (CED) as part of an effort to centralize homeless initiatives and to ensure better coordination.	
Transfer Weigand Homeless Shelter to CED	-92,000
The budget transfers Weigand Homeless Shelter funds to Community and Economic Development (CED) as part of an effort to centralize homeless initiatives and to ensure better coordination.	
Legal Defenders	23,340
This budget increases funding for Legal Defenders Association to cover an inflationary increase in their costs.	
Sales Tax Rebate	-95,000
An agreement between two businesses and Salt Lake City rebates a portion of the sales tax the business generates back to the business if sales tax collections meet certain predetermined thresholds. This reduction reflects anticipated savings associated with the sunset of that program. Both agreements will expire in the coming fiscal year.	
Salt Lake City Arts Council – Additional Support for Events	50,000
This increase provides additional funding to the Arts Council for the Twilight Concert Series.	



Sugar House Park Authority

17,667

Inflationary increase for Sugar House Park Authority related to the annual fire-works display.

Utah League of Cities and Towns

9,431

Inflationary increase for Utah League of Cities and Towns.

One-time – National Arts Marketing Project

25,000

The budget includes a contribution to the local host committee of the National Arts Marketing Project (NAMP) Conference. Of these funds, \$15,000 will be used for the conference opening reception and \$10,000 will be used for scholarship.

Transfer of Revenue to RDA

10,070,000

The Utah State Auditor issued an audit alert in 2014, recommending that the entity that imposes a tax recognize the tax revenue as part of their budget. In the past, the City's budget has not reflected the revenue that the Redevelopment Agency (RDA) receives from property tax revenue imposed by Salt Lake City. In response to the Auditor's alert, Salt Lake City is changing this practice and recognizing both the revenue that the City authorizes as well as a transfer to the RDA of this same amount. This practice will provide added transparency to elected officials and residents.

Capital Improvement Projects Fund

1,689,067

Additional funding to be transferred to the Capital Improvement Projects fund to address CIP needs throughout the City. With this additional funding, a total of 7.75% of the budget will be dedicated toward CIP needs.

This amount also includes an estimate of new revenue growth based on historical trends for the past five years, and has allocated new growth based on these trends to the CIP Fund transfer.

Increase in Class C CIP Funding for Gas Tax

500,000

Due to recent legislation, the City anticipation of increase in gas tax revenue through Class C Road Funds, the budget includes a related \$500,000 increase in the CIP transfer to Class C.

Fleet - Replacement Fund

750,000

This budget includes an increase of \$750,000 to the City's General Fund Fleet Replacement budget. This increase provides additional funding intended to begin addressing a long-term replacement strategy.



Increase in Fleet Fund Transfer for New Police Position Vehicle Needs - One-time 200,000

Funding has been included to provide the vehicles necessary for the needs of the numerous positions added to the Police department.

Fleet - Centralized Fleet Maintenance 696,660

This budget includes an increase of \$696,660 for the anticipated maintenance costs for vehicles in General Fund department fleets. The amount is based on the specific classes and ages of the vehicles in the fleet.

One-time – Vehicle for Pay Station Coin Collection 30,000

The responsibility for pay station coin collection recently moved from the Treasurer's Office to Public Services. This function had previously been done by off-duty police officers who were paid overtime for their work. The budget includes funding to purchase a vehicle to be used by Public Services for pay station coin collection purposes.

Information Management Services Fund 1,230,926

All IT costs for the General Fund departments are allocated to IMS as a Non-departmental transfer from the General Fund. The proposed increase includes a \$367,250 transfer from General fund balance to IMS fund balance due to a required change in GASB reporting; \$114,000 to upgrade our Exchange hardware and software; \$375,000 to move to Office 365 including SharePoint and Office 2013; \$160,000 for Infrastructure replacements and a one-time transfer of \$50,000 to fund the innovations program in IMS.

Increase IMS Transfer for SLCTV Video Equipment 200,000

The budget includes funding for IMS to upgrade equipment used for SLCTV purposes. This funding will allow IMS to upgrade the broadcast pipeline and remote cameras to the current standard of high-definition. The new equipment will also make it possible to stream meetings from remote locations.

Increase IMS Transfer for Computer Needs for New Police Positions 12,500

Funding has been included to address the computer needs of the positions added to the Police department.

Insurance and Risk Management Fund -76,917

A reduction in funding for Insurance and Risk Management is related to a reduction in the cost of bus passes, as well as the elimination of retiree health insurance. More detail can be found in the budget summary section of the book.



SAA Street Lighting Fund

21,551

Funding for street lighting SAAs is split between property owner assessments and the General Fund, with the General fund contributing 25% of the cost. Due to an increased need for system maintenance, costs have increased over the past year. The budget includes the General Fund portion of this cost.

Animal Services Contract

106,738

The Animal Services Contract was recently put out to bid. Salt Lake County was again chosen as the vendor and the contract was renegotiated. This renegotiation resulted in an annual contract cost increase of \$106,000.

One-time Municipal Elections

323,500

The budget contains one-time funds to be used to contract with Salt Lake County to conduct municipal elections in 2015.

Transfer to Structural Safety Program

50,000

The budget includes a transfer of \$50,000 to a special revenue fund targeted for the development of a structural safety program. This funding will provide seed money for a program designed to provide matching funds for building renovations, reducing the number of homes and businesses with unreinforced masonry.

Reduction in the Payment to UTA for Streetcar O&M

-200,000

The budget includes a reduction in funding for UTA Streetcar O&M costs from \$400,000 to \$200,000. Salt Lake City's agreement with UTA capped the total payment to UTA at \$800,000. A total of \$200,000 was paid in FY 2014 and \$400,000 in 2015. As such, only \$200,000 is needed to fulfill Salt Lake City's existing obligation.

Remove One-time Funding – Policy Institute

-20,000

In FY 2015, the City contributed \$20,000 to the Policy Institute at the University of Utah. This organization is playing a role in bringing economists, business leaders and civic authorities together to examine issues pertinent to Salt Lake City and the State of Utah. This budget removes that one-time budget amount.



HIVE Pass – Pass Through Expense

-113,700

During Budget Amendment #3 of 2014-15, the Council approved a revised proposal for the HIVE program, which provides low cost transit passes to City residents. The Council agreed to subsidize this program for City residents, with a cap of approximately \$1,000,000 annually for administrative costs and program subsidies. If use of the program approaches the \$1,000,000 threshold, the Administration will revisit the issue with the Council for further policy discussion and direction.

This budget includes moving expenses associated with personnel and some other administrative costs, including marketing to the departments that manage those functions (CED and Finance), and maintaining the pass through expenses for the purchase of the passes in the Non-Departmental budget. Billing expenses are being transferred to Public Utilities, which will provide that function.

HIVE Pass – Transfer to Public Utilities for HIVE Pass Billing

61,000

This transfer to Public Utilities is to facilitate the use of Public Utilities facilities and staff for HIVE pass sales and billing purposes.

Rail-Volution

7,500

The organizers of the annual Rail~Volution conference have invited Salt Lake City to become a Partner-level member of the organization's National Steering Committee. This will enable the city, along with other partners, to shape the agenda for the annual conference, and learn from peer cities about new developments and best practices. The emphasis of the conference is building communities around transit, showing how the integration of public transportation and high-quality development can create thriving and sustainable urban centers. The annual cost of a Partner-level membership is \$15,000, which will be shared 50/50 between General Fund and RDA. The City will have two positions on the National Steering Committee. The membership fee includes a number of free and at-cost registrations to the annual conference.

Transfer to Golf to Support Living Wage Subsidy

75,000

Salt Lake City is committed to paying a living wage to all employees. Beginning July 1, no employee in the City be paid less than \$10.10 an hour. Currently, the majority of employees making less than this amount are seasonal and hourly employees in the City's golf program. Because of the existing budget situation of the Golf Fund, a significant increase in wages for many employees would be difficult to absorb. Therefore, the Mayor recommends transferring \$75,000 from the General Fund to the Golf Fund to address the immediate costs to implement this change. We anticipate other minor adjustments may be necessary in the future as changes are made to adjust corresponding pay levels and maintain staggered pay ranges.



Utah Foundation

10,000

The mission of the Utah Foundation is to promote a thriving economy, a well-prepared workforce, and a high quality of life for Utahans' by performing thorough, well-supported research that helps policymakers, business and community leaders, and citizens better understand complex issues and providing practical, well-reasoned recommendations for policy change. The Utah Foundation has completed a number of analyses on issues specifically of concern to the city, such as transportation and housing that have provided information and data pertinent to the Administration. The Administration supports the Foundation through an annual \$10,000 donation.

Transfer to Governmental Immunity

170,000

The transfer from the General Fund to the Governmental Immunity Fund is related to a restructuring in the Attorney's Office that places responsibility for 1/2 of the cost of an Attorney within Governmental Immunity. This also includes funding for the cost of software enhancements and consulting fees for outside attorneys.

Funding for Outdoor Retailers Convention Expansion

57,100

The budget adds an additional \$57,100 in funding to the existing \$140,000 for outdoor retailer tent funding. In order to retain the Outdoor Retailers Convention in Salt Lake City, the City, Salt Lake County, and the State have entered an agreement to fully fund the cost of the tents used during the convention over a period of years. Salt Lake City's portion of the funding is equivalent to 11% of the cost.

Downtown Parks Festival

20,000

Funding for the Downtown Parks Festival

Studies for CIP & Building Process

25,000

The budget includes funding for the Administration to conduct and update a cost justification and benchmarking study for building permit fees.

Improvement to Citizen Access to Program for Crime Data

50,000

The budget provides funding for software to enable the Police Department to provide better statistical reports and analytics in order to be more transparent and accountable to the community. The software will allow the department to provide customized reports for the community.



**CAPITAL AND
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BUDGET**
Fiscal Year 2015-16

NON-DEPARTMENTAL



STAFFING DOCUMENT

Fiscal Year 2015-16



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2015-16. 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 (2013-14 and 2014-15), as well as the staffing level for FY 2015-16. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2014-15 to FY 2015-16*.

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 29***
- 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 (29)***

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



NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2015-16 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2015-16 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2015-16 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 2010-11 compensation plan as well as new classification as of and following FY 2011-12.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY COMPARISON OF FISCAL YEARS 2013-14 THROUGH 2015-16

DEPARTMENT	Budget 2013-14	Budget 2014-15	Budget 2015-16	FY 14-15 Variance
GENERAL FUND				
Attorney's Office	56.70	53.75	53.25	(0.50)
City Council	25.88	28.00	28.00	0.00
911 Communications Bureau	81.00	81.00	81.00	0.00
Community Development	193.55	200.25	206.00	5.75
Department of Finance	57.20	58.20	63.70	5.50
Fire	336.00	340.00	340.00	0.00
Human Resources	22.26	22.56	22.56	0.00
Justice Courts	44.50	47.00	44.00	(3.00)
Mayor's Office	24.00	25.00	21.00	(4.00)
Police	533.00	533.00	558.00	25.00
Public Services	242.13	286.03	294.40	8.37
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1616.22	1674.79	1711.91	37.12
ENTERPRISE FUNDS				
Airport	557.30	557.30	555.30	(2.00)
Golf	40.40	40.65	40.65	0.00
Public Utilities	387.00	390.00	392.00	2.00
Refuse/Environmental Management	49.60	53.95	53.95	0.00
ENTERPRISE FUND TOTAL	1034.30	1041.90	1041.90	0.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	68.25	70.00	70.00	0.00
Fleet Management	41.00	40.00	41.00	1.00
Government Immunity	2.80	5.50	6.50	1.00
Risk Management	6.54	6.24	5.74	(0.50)
INTERNAL SERVICE FUND TOTAL	118.59	121.74	123.24	1.50
TOTAL POSITIONS	2769.11	2838.43	2877.05	38.62



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
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 Auditor	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	3.00	3.00	
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	1.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	1.00	1.00	
Constituent Liaison	011	26	3.00	3.00	3.00	
Constituent Liaison/Budget Analyst	011	26	1.00	1.00	1.00	
RPT Constituent Liaison	011 R	26	0.75	1.00	1.00	
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	1.38	2.00	2.00	
CITY COUNCIL TOTAL			25.88	28.00	28.00	
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	
Deputy Chief of Staff	003	39	0.00	0.00	1.00	Changed from Asst Chief of Staff (29)
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	0.00	Changed to Deputy Chief of Staff (39)
UPACA Executive Director			0.00	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	
Project & Policy Manager	013	24	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	1.00	1.00	1.00	
Executive Office Asst I	017	19	1.00	1.00	1.00	
Volunteer Coordinator	017	19	1.00	1.00	1.00	
City Administration Total			12.00	13.00	13.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Dir	009	29	2.00	2.00	1.00	Transferred to Police Dept BA#1
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	1.00	1.00	1.00	
Constituent Services Specialist - Need Line	305	19	1.00	1.00	1.00	
Community Affairs Total			9.00	9.00	8.00	
Budget and Policy						
Budget Director	004	38	1.00	1.00	0.00	Transferred to Finance Dept BA#1
Senior Administrative Analyst	611	31	1.00	1.00	0.00	Transferred to Finance Dept BA#1
Policy Analyst	010	28	1.00	1.00	0.00	Transferred to Finance Dept BA#1
Budget and Policy Total			3.00	3.00	0.00	
OFFICE OF THE MAYOR TOTAL			24.00	25.00	21.00	



Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
911 COMMUNICATIONS BUREAU						
911 Dispatch Director		33	1.00	1.00	1.00	
911 Dispatch Deputy Director	609	29	2.00	2.00	1.00	Changed to 911 Dispatch Operations Manager (26)
911 Dispatch Operations Mgr	607	26	0.00	0.00	2.00	1 changed from 911 Dispatch Deputy Director (29), 1 changed from 911 Dispatcher (16)
911 Dispatch Supervisor	312	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	218-224	14-18	67.00	67.00	66.00	Changed to 911 Dispatch Operations Manager (26)
Office Facilitator II	307	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL			81.00	81.00	81.00	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						
Executive Director	099	41	1.00	1.00	1.00	
Employee Relations Manager	610	30	1.00	0.00	0.00	
Training Program Manager	608	27	1.00	1.00	1.00	Position held vacant
Administrative Assistant - Appointed	019	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	312	24	1.00	1.00	1.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Administrative Secretary	306	18	1.00	1.00	1.00	
Executive Director's Office Total			7.00	7.00	7.00	
Public Relations Division						
Director Airport Public Relations & Marketing	006	38	1.00	1.00	1.00	
Public Relations & Marketing Manager	610	30	0.00	1.00	1.00	
Public Relations Total			1.00	2.00	2.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	39	1.00	1.00	1.00	
Airport Environ Program Manager	613	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	31	1.00	1.00	1.00	Position held vacant
Airport Senior Planner	610	30	2.00	2.00	2.00	
Airport Principal Planner	608	27	1.00	1.00	1.00	
Environmental Specialist II	314	26	1.00	0.00	0.00	
Airport Environmental Sustainability Coord	314	26	0.00	1.00	1.00	
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Planning & Environmental Total			9.00	9.00	9.00	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
General Accounting & Reporting Mgr	613	33	2.00	2.00	4.00	1 changed from Financial Analyst IV (32), 1 changed from Financial Analyst III (29)
Financial Analyst IV	612	32	1.00	1.00	0.00	Changed to General Accounting & Reporting Mgr (33)
Financial Analysis Manager	610	30	1.00	0.00	0.00	
Financial Analyst III	609	29	2.00	3.00	2.00	Changed to General Accounting & Reporting Mgr (33)
Auditor III		28	1.00	1.00	1.00	
Grant Compliance Specialist	607	26	1.00	0.00	0.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant III	315	27	4.00	4.00	5.00	Changed from Accountant II (21)
Accountant II	309	21	2.00	3.00	2.00	Changed to Accountant III (27)
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Accountant I	306	18	1.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	218	14	2.00	2.00	2.00	
Part-Time/Accounting Intern			0.50	0.50	0.50	Position held vacant
Finance and Accounting Total			22.50	23.50	23.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	614	34	1.00	1.00	1.00	
Airport Fleet Manager	611	33	1.00	1.00	1.00	Changed to 33 from 31
Airport Maintenance Superintendent	612	32	2.00	2.00	2.00	
Aviation Services 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	1.00	3.00	3.00	
Facilities Maint	610	30	1.00	1.00	1.00	
Warranty/Commission						
Technical Systems Program Mgr	609	29	1.00	1.00	1.00	
Computer Maint Systems Supervisor	608	29	1.00	1.00	1.00	Changed to 29 from 27
Airport Fleet/Warehouse Operations Manager	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	4.00	3.00	3.00	1 position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	0.00	0.00	
Plant Coordinator Supervisor	315	27	1.00	1.00	1.00	
Aviation Svcs Tech Sys Adm	315	27	0.00	1.00	1.00	
HVAC Specialist	313	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	25	5.00	4.00	4.00	
Facility Maint Supervisor	313	25	17.00	18.00	18.00	
Airport Signs Graphic Design Supervisor	313	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	313	25	13.00	17.00	19.00	Changed from Airport Sign Tech II (20)
Technical Systems Analyst II	312	24	4.00	0.00	0.00	
Electronic Security Technician	312	24	0.00	7.00	7.00	
Management Analyst	604	24	1.00	1.00	1.00	Position held vacant



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	310	22	2.00	2.00	2.00	1 position held vacant
Maintenance Electrician IV	125	22	22.00	22.00	22.00	
HVAC Tech II	124	21	6.00	6.00	6.00	
Airport Lead Sign Technician	124	21	2.00	2.00	2.00	
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	
Plumber II	123	21	5.00	0.00	0.00	
Airport Budget & Special Projects Coordinator	308	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	1.00	1.00	Position held vacant
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	0.00	Changed to Facility Maint Coord (25)
Carpenter II	121	20	7.00	6.00	6.00	
General Maintenance Worker	121	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic I/II	122	20	16.00	16.00	16.00	
Painter II	121	20	5.00	5.00	5.00	
Purchasing Services Officer	307	19	1.00	0.00	0.00	
Office Facilitator I/II	307	19	2.00	1.00	1.00	
Facility Maint. Contract Repair	120	19	2.00	2.00	2.00	
Senior Repair Technician						
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
Maintenance Electrician I (Apprentice)	118	17	0.00	1.00	1.00	
Fleet Services Worker	113	15	1.00	1.00	1.00	
Intern			0.00	1.00	1.00	
Maintenance Division Total			230.00	229.00	229.00	
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	1.00	1.00	
Airport Senior Architectural Manager	614	34	0.00	1.00	1.00	
Senior Architect	613	33	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	1 Position held vacant
Geographic Information System Mgr	611	33	1.00	1.00	1.00	
Airport Surveyor	610	30	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
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	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	
GIS Technician II	311	23	1.00	1.00	1.00	
Engineering Tech IV	311	23	6.00	6.00	4.00	2 Transferred to Dept of CED Positions held vacant
Architect Associate III	311	23	1.00	1.00	1.00	1 Position held vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	2.00	1.00	1.00	Position 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	2.00	1.00	1.00	
Engineering Division Total			44.00	42.00	40.00	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
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	
Airport Operations Superintendent - Security Comm	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	612	32	2.00	2.00	2.00	
Airport Police Lieutenant	611	31	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	611	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	609	29	13.00	13.00	13.00	
Airport Operations Manager - Airfield	609	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	609	29	1.00	1.00	1.00	
Airport Operations Manager - Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager Emergency Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager - Security	609	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	609	29	2.00	2.00	2.00	
Airport Police Sergeant	609	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	609	29	1.00	1.00	1.00	
Airport Landside Operations Supervisor	313	25	8.00	9.00	9.00	1 Position held vacant
Airport Operations Supervisor / Access Control	313	25	1.00	1.00	1.00	
Management Analyst	312	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	312	24	6.00	5.00	5.00	
Airport Police Officer III	124	24	50.00	50.00	50.00	
Airport Operations Training Supervisor Communications	312	24	0.00	1.00	1.00	
Airport Operations Specialists - Airfield	311	23	19.00	19.00	19.00	1 Position held vacant
Airport Operations Specialists - Terminal	311	23	16.00	16.00	16.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins	119	18	3.00	3.00	4.00	1 Changed from Airport Landside Operations Officer (18)
Airport Landside Operations Officer	119	18	30.00	29.00	28.00	1 changed to Airport Commercial Vehicle Insp (18)
Air Operations Security Spec	222	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	222	17	0.00	3.00	4.00	Changed from Airport Operations Coordinator (16)
Airport Operations Coord II	221	16	10.00	11.00	8.00	2 changed to Airport Operations Coord I (14), 1 changed to Airport Operations Lead Coordinator (17)
Senior Secretary	219	15	2.00	2.00	3.00	1 changed from Office Tech II (15)
Office Tech II	219	15	3.00	3.00	2.00	1 changed to Senior Secretary (15)
Access Control Specialist	219	15	4.00	4.00	4.00	
Airport Operations Coord I	218	14	4.00	0.00	5.00	3 Changed from Regular Part-time Paging Operator (10), 2 changed from Airport Operations Coord II (16)
Paging Operator	213	10	1.00	1.00	1.00	
Part-Time Operations Intern			0.50	0.50	0.50	
Regular Part-Time/Paging Operator	370	10	3.80	3.80	0.80	.80 held vacant, 3 changed to Airport operations Coord I (10)
Operations Division Total			204.30	204.30	204.30	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Commercial Services Division						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Commercial Manager Airport Contracts & Procurement Manager	614	35	1.00	1.00	1.00	
Property & Real Estate Manager	614	35	1.00	1.00	1.00	
Business Development Manager	611	32	0.00	0.00	1.00	Changed from Purchasing Consultant I (23)
Airport Tenant Relations Coordinator	608	27	1.00	1.00	1.00	
Airport Property Specialist II	608	27	1.00	1.00	1.00	
Airport Contract Specialist I	315	27	1.00	1.00	1.00	
Airport Contracts Specialist II	314	26	1.00	1.00	1.00	
Procurement Specialist II	606	25	1.00	1.00	0.00	Changed to Admin Secretary (18)
Airport Risk Management Coordinator	312	24	1.00	1.00	1.00	
Airport Property Specialist I	312	24	2.00	2.00	2.00	
Purchasing Consultant I	311	23	1.00	1.00	0.00	Changed to Business Development Manager (32)
Contract Development Specialist	311	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	310	22	1.00	1.00	1.00	
Administrative Secretary	219	18	0.00	0.00	1.00	Changed from Procurement Specialist II (25)
Commercial Services Division Total			14.50	14.50	14.50	
Information Technology Services Division						
Airport Information Management Services Director	003	39	1.00	1.00	1.00	
Airport Information Technology Manager	613	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	611	36	1.00	1.00	1.00	
Software Engineer II	611	32	2.00	1.00	1.00	
Network System Engineer II	611	31	2.00	2.00	2.00	
Software Support Admin II	610	30	0.00	1.00	1.00	
Technical System Program Manager	609	29	3.00	3.00	3.00	
Network Support Team Manager	609	29	1.00	1.00	1.00	
Network Support Administrator III	315	27	2.00	2.00	2.00	
Technical Systems Analyst IV	315	27	1.00	3.00	3.00	
Technical Systems Analyst III	314	26	5.00	3.00	3.00	
Network Support Administrator II	313	25	5.00	6.00	6.00	
Network Support Administrator I	311	23	1.00	1.00	1.00	
Information Technology Services Division Total			25.00	26.00	26.00	
SLC DEPT OF AIRPORTS TOTAL			557.30	557.30	555.30	
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	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
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	10.00	9.00	8.50	.50 transferred to Governmental Immunity
First Assistant City Prosecutor	614	34	1.00	1.00	1.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	612	32	2.00	3.00	3.00	
Assistant City Prosecutor	609	29	6.00	1.00	3.00	Changed from Associate City Prosecutor (26)
Associate City Prosecutor	607	26	6.00	10.00	8.00	Changed to Assistant City Prosecutor (29)
Paralegal	309	21	6.20	5.00	5.00	
Office Facilitator II	306	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Legal Secretary III	306	18	1.00	1.00	2.00	Changed from Legal Secretary I (14)
Legal Secretary I	302	14	1.00	1.00	0.00	Changed to Legal Secretary III (18)
Lead Prosecutor Assistant	306	19	0.00	0.00	1.00	Changed from Prosecutor Asst (16)
Prosecutor Assistant	304	16	11.00	11.00	10.00	Changed to Lead Prosecutor Asst (19)
Legal Support Total			48.20	46.00	45.50	
City Recorder						
City Recorder	006	33	1.00	1.00	1.00	
Asst City Recorder Operations	607	26	0.00	0.00	1.00	Changed from Deputy Recorder (26)
Asst City Recorder Records Spec		26	0.00	1.00	1.00	
Records & Elections Coordinator	311	23	1.00	0.00	0.00	
Deputy Recorder	306	18	2.00	2.00	1.00	Changed to Assistant City Recorder Operations (26)
Records Technician	219	15	0.00	0.00	1.00	Changed from Recorder Clerk (15)
Recorder Clerk	219	15	1.00	1.00	0.00	Changed to Records Technician (15)
Records Clerk (Codification)			1.00	0.00	0.00	
RPT/Records Clerk	214	0	0.50	0.75	0.75	
City Recorder Total			6.50	5.75	5.75	
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	0.50	1.00	.50 transferred from Government Immunity Fund
Office Technician II	304	15	0.00	1.00	0.00	Transferred to Government Immunity, changed to Claims Specialist (15)
Legal Secretary I	302	14	0.50	0.00	0.00	
Subtotal of Risk Mgmt Fund			2.50	2.50	2.00	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	2.00	3.00	3.50	.50 transferred from GF Legal Support
Risk Management Specialist	312	24	0.00	0.50	0.00	.50 transferred to Risk Management
Claims Specialist		15	0.00	0.00	1.00	Transferred from Risk Management, changed from Office Tech II (15)
Paralegal			0.80	2.00	2.00	
Subtotal of Gov Imm Fund			2.80	5.50	6.50	
CITY ATTORNEY TOTAL			62.00	61.75	61.75	
General Fund			56.70	53.75	53.25	
Risk Management Fund			2.50	2.50	2.00	
Governmental Immunity Fund			2.80	5.50	6.50	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT						
CED Admin Office of the Director						
CED Director	002	41	1.00	1.00	1.00	
CED Deputy Director	004	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	613	33	1.00	1.00	1.00	
Manager Institutional Engagement	611	31	0.00	0.00	1.00	Changed from Planning Programs Supervisor (31)
Civic Engagement Manager	611	31	1.00	1.00	1.00	
Planning Programs Supervisor	611	31	0.00	1.00	0.00	Changed to Manager Institutional Engagement (31)
Administrative Assistant	013	24	1.00	1.00	1.00	
Civic Engagement Program Spec	606	24	0.00	0.00	1.00	Changed from RPT (15)
RPT	219	15	0.75	1.00	0.00	Changed to Civic Engagement Program Spec (24)
CED Admin Office of Director Total			5.75	7.00	7.00	
Arts Council						
Arts Council Executive Director	610	30	1.00	1.00	1.00	
Arts Council Assistant Director	608	27	1.00	1.00	1.00	Changed to 27 from 25
Arts Council Program Coordinator	606	25	1.00	2.00	2.00	Changed to 25 from 24
Public Art Program Manager	606	25	0.75	1.00	1.00	Changed to 25 from 24
Arts Council Administrator	603	22	1.00	0.00	0.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Arts Council Total			5.75	6.00	6.00	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
Technology Consultant III	613	33	1.00	1.00	1.00	
Building Serv & Licensing Manager	612	32	3.00	3.00	3.00	
Development Review Supervisor	610	30	1.00	1.00	1.00	
Economic Dev Business Coord	609	29	0.00	0.00	1.00	New position
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Senior Plans Examiner	315	27	1.00	2.00	3.00	New position
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	
Sr. Development Review Planner	315	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	315	27	1.00	1.00	1.00	
Fire Protection Engineer	314	26	2.00	2.00	2.00	
Development Review Planner II	313	25	3.00	3.00	4.00	Changed from Development Review Planner I 921)
Building Inspector III	313	25	8.00	8.00	10.00	New position, 1changed from Building Inspector II (19)
Plans Examiner	313	25	4.00	3.00	3.00	
Development Review Planner I	309	21	2.00	2.00	1.00	Changed to Development Review Planner II (25)
Review Processor Supervisor	309	21	1.00	1.00	1.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Building Inspector II	225	19	9.00	10.00	9.00	Changed to Building Inspector III (25)
Office Facilitator I	306	18	1.00	0.00	1.00	New position
Building Inspector I	222	17	8.00	7.00	7.00	
Review & Licensing Processor II	221	16	2.00	2.00	3.00	Changed from Review & Licensing Processor I (14)
Senior Secretary	219	15	1.00	1.00	1.00	
Review & Licensing Processor I	218	14	1.00	3.00	1.00	Changed to Review & Licensing Processor II (16), changed to office Technician I (12)



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Office Technician I	215	12	0.00	0.00	1.00	Changed from Review & Licensing Processor I (14)
Building Services Total			56.00	58.00	62.00	
Capital Asset Management						
Real Property Manager	611	31	1.00	0.00	0.00	
Real Property Agent	607	26	2.00	0.00	0.00	
Office Tech II	219	15	1.00	0.00	0.00	
Capital Asset Management Total			4.00	0.00	0.00	
Economic Development						
CED Deputy Director -- Economic Development	004	37	0.80	0.00	0.00	
Economic Development Director	004	35	0.00	1.00	1.00	
Economic Development Manager	609	29	2.00	2.00	2.00	
Small Business Loan Officer	605	24	0.00	1.00	1.00	
Financial Analyst II	605	24	1.00	0.00	0.00	
Office Facilitator I	219	18	1.00	1.00	1.00	
Economic Development Total			4.80	5.00	5.00	
Engineering						
City Engineer	003	39	1.00	1.00	1.00	
Engineer VII	004	36	2.00	2.00	1.00	Changed to Engineer VI (33)
City Architect	615	36	0.00	0.00	1.00	Changed from Senior Architect (33)
Senior Engineering Project Manager	614	34	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Engineer VI	613	33	1.00	1.00	2.00	Changed from Engineer VII (36)
Senior Architect	613	33	1.00	1.00	0.00	Changed to City Architect (36)
GIS Manager	613	33	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	1.00	
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Senior Engineering Project Manager (34)
Licensed Architect	610	30	1.00	1.00	1.00	
Engineer IV	610	30	2.00	3.00	3.00	
City Surveyor	610	30	1.00	1.00	1.00	
Engineer III	609	29	3.00	1.00	1.00	
Financial Analyst III	609	29	1.00	1.00	1.00	
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29	0.00	2.00	3.00	Changed from Professional Land Surveyor/GIS Specialist (26)
Engineer II	608	27	1.00	1.00	1.00	New position, Changed to GIS Specialist (24)
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
Engineering Technician VI	608	27	7.00	6.00	6.00	
Professional Land Surveyor/GIS Specialist	607	26	4.00	4.00	3.00	Changed to Engineering Construction Program Project Manager (29)
Engineering Support Services Manager	313	25	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	3.00	Changed from Engineer II (27)
Community Programs Manager	605	24	0.00	0.00	1.00	New position
Engineering Tech V	312	24	2.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24	1.00	0.00	0.00	
Engineering Tech IV	311	23	3.00	4.00	4.00	
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	
Administrative Secretary	219	18	0.50	0.00	0.00	
Engineering Records Tec	217	13	1.00	1.00	1.00	
Engineering Total			44.50	44.00	46.00	



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Housing & Neighborhood Development						
Director, HAND	005	35	1.00	1.00	1.00	
Deputy Director HAND	614	33	1.00	1.00	1.00	
Hand Project Coordinator	614	33	0.00	0.00	1.00	New position
Capital Asset Development Mgr	611	31	0.00	1.00	1.00	
Real Property Manager	611	31	0.00	1.00	1.00	
Housing Program Manager	609	29	1.00	1.00	1.00	
Auditor III		28	1.00	1.00	1.00	
Principal Planner	608	27	1.00	1.00	1.00	
Sorenson Unity Center Director	607	26	0.00	1.00	1.00	
Real Property Agent	607	26	0.00	2.00	2.00	
Outreach Program Administrator	607	26	0.00	1.00	1.00	Changed to 26 from 25
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	0.00	0.00	
Project Manager Housing	606	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Tec Center Manager	605	24	0.00	1.00	1.00	
Housing Dev Programs Specialist	314	26	1.00	1.00	1.00	
Community Program Manager	312	24	0.00	1.00	1.00	
Housing Rehab Specialist II	310	22	2.00	4.00	4.00	
Accountant II	309	21	1.00	1.00	1.00	
Housing Rehab Specialist I	308	20	2.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Computer Clubhouse Coord	305	17	0.00	1.00	1.00	
Rehab FTHB Loan Processor	222	17	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Event Specialist	215	11	0.00	2.00	0.00	Changed to Program Assistant (13), Changed to Receptionist (10)
RPT Computer Center Assistant	305	17	0.00	0.75	0.00	Position eliminated, ACA changes
Program Assistant	217	13	0.00	0.00	1.00	Changed from Event Specialist (11)
Receptionist	213	10	0.00	0.00	1.00	Changed from Event Specialist (11)
RPT Event Specialist	217	13	0.00	0.75	0.00	Position eliminated ACA changes
RPT Receptionist	213	10	0.00	0.75	0.00	Position eliminated ACA changes
Housing & Neighborhood Dev Total			19.00	32.25	31.00	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	35	1.00	1.00	1.00	
Planning Manager	613	33	2.00	2.00	2.00	
Planning Programs Supervisor	611	31	0.00	1.00	1.00	
Planning Program Supervisor	610	30	2.00	1.00	0.00	Changed to Associate planner (22)
Senior Planner	608	28	8.00	8.00	8.00	
Urban Designer	608	28	1.00	1.00	1.00	
Principal Planner	607	27	10.00	9.00	9.00	Changed to 27 from 26
Associate Planner	31	22	1.00	1.00	2.00	Changed from Planning Program Supervisor (30)
Administrative Secretary	306	18	1.00	1.00	2.00	Changed from Senior Secretary (15)
Graphic Design Tech	219	15	0.00	1.00	1.00	
Senior Secretary	219	15	2.00	1.00	0.00	Changed to Administrative Secretary (18)
Planning Total			29.00	28.00	28.00	
Sorenson Unity Center						
Sorenson Unity Center Director	607	26	1.00	0.00	0.00	
Community Program Manager	312	24	1.00	0.00	0.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Tec Center Manager	605	24	1.00	0.00	0.00	
Computer Clubhouse Coordinator	305	17	1.00	0.00	0.00	
RPT Computer Center Assistant	305	17	0.75	0.00	0.00	
RPT Event Specialist	217	13	0.75	0.00	0.00	
RPT Receptionist	213	10	0.75	0.00	0.00	
Sorenson SMCC & Unity			6.25	0.00	0.00	
Centers Total						
Transportation						
Director of Transportation	005	35	1.00	1.00	1.00	
Planning						
Deputy Director of Transportation	615	36	1.00	1.00	1.00	
Engineer VII	615	36	4.00	3.00	3.00	
Street Car Program Manager	613	33	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Transportation Planner III	609	28	0.00	1.00	1.00	
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bicycle Pedestrian Coordinator	607	26	1.00	1.00	1.00	
Traffic Control Center Director	607	26	1.00	1.00	1.00	
Transportation Planner I	313	25	0.00	2.00	2.00	
Program Specialist Sustainable Transportation	312	24	1.00	0.00	0.00	
Hive Administrator	312	24	0.00	0.00	1.00	New Position BA #3
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Oper II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	2.00	2.00	1.00	Changed to Traffic Technician (19)
Traffic Technician	307	19	0.00	0.00	1.00	Changed from Senior Traffic Tech (21)
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	
City Payments Processor	219	15	0.00	1.00	0.00	Changed to Office Technician I (12)
Administrative Secretary I	222	18	0.50	0.00	0.00	
Office Technician I	215	12	0.00	0.00	1.00	Changed from City Payment Processor(15)
Transportation Total			18.50	20.00	21.00	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL			193.55	200.25	206.00	
FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	3.00	3.00	2.00	Changed to Assistant Fire Chief (35)
Assistant Fire Chief	005	0	0.00	0.00	2.00	1 changed from Deputy Fire Chief (37), 1 changed from Fire Captain (30),transferred from Operations Transferred from Administrative Services
Office Facilitator	307	19	0.00	0.00	1.00	
Administrative Secretary II	015X	21	1.00	1.00	1.00	
Office of the Fire Chief Total			5.00	5.00	7.00	
Finance						
Financial & Admin Svs Manager	612	32	1.00	1.00	1.00	
Accountant I	306	18	1.00	1.00	1.00	
Finance Total			2.00	2.00	2.00	
Support Services						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	3.00	3.00	2.00	1 transferred to Emergency Medical
Fire Fighter	415-423	22-28	3.00	3.00	4.00	
Fire Logistics Coordinator	307	19	0.00	0.00	1.00	Changed from Fire Fighter (22-28)
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Office of the Chief
Support Services Total			8.00	8.00	8.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Communications Division						
Director Emergency Communications	609	29	1.00	1.00	1.00	
Fire Public Relations Specialist	608	27	1.00	1.00	1.00	
Public Safety Technology Systems Coordinator	604	24	0.00	0.00	1.00	Changed from Fire Fighter (22-28)
Fire Fighter	415-420	22-28	1.00	1.00	0.00	Changed to Public Safety Technology Systems Coordinator (22)
Communication Tech	308	20	1.00	1.00	1.00	
Communications Division Total			4.00	4.00	4.00	
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	1.00	1.00	1.00	
Fire Logistics Coordinator	307	19	0.00	0.00	1.00	Changed from Fire Fighter (22-28), transferred from Operations
Office Facilitator II	307	19	1.00	1.00	1.00	
Training Total			5.00	5.00	6.00	
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	66.00	66.00	65.00	Changed to Assistant Fire Chief, transferred to Office of Chief
Fire Fighter	415-423	22-27	216.00	216.00	215.00	Changed to Fire Logistics Coordinator (19), transferred to Training
Operations Total			289.00	289.00	287.00	
Emergency Medical						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	2.00	1 transferred from Administrative Services
Fire Fighter	415-423	22-27	3.00	7.00	7.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			6.00	10.00	11.00	
Fire Prevention						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-27	10.00	10.00	8.00	1 changed to Assistant Fire Chief, 1 Transferred to Office of Chief
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Office Technician I	216	12	1.00	1.00	1.00	
Fire Prevention Totals			17.00	17.00	15.00	
FIRE DEPARTMENT TOTAL			336.00	340.00	340.00	
DEPARTMENT OF FINANCE						
Accounting Total						
Finance Director	002	41	1.00	1.00	1.00	
Controller	615	36	1.00	1.00	1.00	
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	2.00	2.00	2.00	
City Payroll Administrator	606	25	0.00	1.00	2.00	New Position
City Grants & Finance Spec	606	25	0.00	0.00	1.00	.50 changed from RPT Record Storage .50 new position BA#1
Payroll Administrator	311	23	1.00	0.00	0.00	
City A/P Coordinator	308	20	2.00	2.00	2.00	
RPT Records & Storage			0.50	0.50	0.00	.50 changed to City Grants & Finance Specialist (25)
Accounting Total			8.50	8.50	10.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Financial Reporting/Budget						
Budget & Reporting Manager	615	35	1.00	1.00	1.00	
Financial Analyst IV	612	32	1.00	1.00	1.00	
Accountant IV	609	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	22	1.00	1.00	1.00	
Property Control Agent	310	22	1.00	1.00	1.00	
Financial Reporting/Budget			5.00	5.00	5.00	
Revenue Auditing/Business License						
Finance Revenue /Auditor Mgr	615	35	1.00	1.00	1.00	
Financial Analyst IV/ Auditor	612	32	3.00	4.00	4.00	
Collections Manager	610	30	1.00	1.00	1.00	
Business License Administrator	605	24	1.00	1.00	1.00	
Financial Analyst/Program Processor (Hive)	309	21	0.00	0.00	1.00	New position BA#3
Accountant II	309	21	1.00	1.00	1.00	
Lead Collections Officer	309	21	0.00	1.00	1.00	
Collections Officer	308	20	6.00	5.00	5.00	
Landlord/Tenant License Coord	307	19	1.00	1.00	1.00	
Business License Enforcement Officer	222	17	2.00	2.00	2.00	
Review & Licensing Processor II	221	16	2.00	2.00	2.00	
Business License Processor I	218	14	3.00	3.00	3.00	
Revenue Audit/Bus License Total			21.00	22.00	23.00	
Civil Action Unit						
Parking Civil Manager	607	26	0.00	0.00	1.00	Changed from Justice Court Civil Section Mgr
Justice Court Civil Section Mgr	607	26	1.00	1.00	0.00	Changed to Parking Civil Manager
Hearing Officer Referee Coord II	223	18	1.00	1.00	3.00	Changed from Hearing Officer Referee Coord I (15)
Hearing Officer Referee Coord I	219	15	2.00	2.00	0.00	Changed to Hearing Officer Referee Coord II (18)
Civil Action Unit			4.00	4.00	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	
Sr Purchasing Consultant		27	0.00	0.00	1.00	Changed from Purchasing Cons II (25)
Purchasing Consultant II	606	25	1.00	1.00	0.00	Changed to SR Purchasing Cons II (27)
Procurement Specialist II	606	25	2.00	2.00	2.00	
Contract Development Specialist	311	23	3.00	3.00	3.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Contracts Process Coordinator	222	17	1.00	1.00	1.00	
Purchasing Total			10.00	10.00	10.00	
Treasurer's Office						
City Treasurer	004	37	1.00	1.00	1.00	
Debt Manager	613	33	0.00	1.00	1.00	
Deputy Treasurer	610	30	1.00	0.00	0.00	
Financial Analyst IV	312	32	2.00	1.00	1.00	
Financial Analyst III	609	29	1.00	1.00	2.00	Changed from Financial Analyst II (24)
Financial Analyst II	604	24	0.00	1.00	0.00	Changed to Financial Analyst III (29)
Cahier Trainer	604	24	1.00	1.00	1.00	
Accountant I	306	18	1.00	1.00	1.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Treasurer's Office Total			9.00	9.00	9.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Policy & Budget						
Budget Director	004	38	0.00	0.00	0.00	Transferred from Mayors Office BA#1 changed to City Budget Mgr (33)
City Budget Manager	613	33	0.00	0.00	1.00	Changed from Budget Director (38)
Senior Administrative Analyst	611	31	0.00	0.00	1.00	Transferred from Mayors Office BA #1
Policy Analyst	010	28	0.00	0.00	1.00	Transferred from Mayors Office BA #1
Budget and Policy Total			0.00	0.00	3.00	
General Fund			57.20	58.20	63.70	
Risk Fund			0.30	0.30	0.30	
FINANCE			57.50	58.50	64.00	
DEPARTMENT OF HUMAN RESOURCES						
Human Resource						
Administrative Support						
Human Resource Mgmt Director	002	41	0.66	0.66	0.66	
Civilian Review Board	005	35	1.00	1.00	1.00	
Investigator						
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Coord/Analyst	609	29	1.00	1.00	1.00	Changed to 29 from 27
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	311	23	0.60	0.00	0.00	
Coord						
Dept Personnel & Payroll Admin	309	21	5.00	5.00	5.00	
Sr Human Resource Technician	307	19	0.00	0.00	1.00	Changed from Human Resource Technician (16)
Human Resource Technician	304	16	1.00	1.90	0.00	Changed to Sr Human Resource Tech (19), .90 changed to Human Resource Assistant (14)
Human Resource Assistant	301	14	0.00	0.00	0.90	.90 changed from Human Resource Technician (16)
Administrative Support Total			12.26	12.56	12.56	
Departmental Consultants						
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Senior Human Resource	609	29	6.00	5.00	5.00	Changed to 29 from 27
Consultant						
Human Resource Consultant	606	25	1.00	2.00	2.00	
Human Resource Associate	603	22	1.00	1.00	1.00	
Departmental Consultants Total			9.00	9.00	9.00	
Training						
Training & Development	609	29	1.00	1.00	1.00	Changed to 29 from 27
Consultant			1.00	1.00	1.00	
Human Resource Management						
Total						
Benefits						
Human Resource Mgmt Director	002	41	0.34	0.34	0.34	
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Info System	311	23	0.40	0.10	0.00	.10 changed to Human Resource Asst (14)
Coord						
Employee Benefits Specialist	311	23	1.00	2.00	2.00	
Human Resource Technician	304	16	1.00	0.00	0.00	
Human Resource Assistant	301	14	0.00	0.00	0.10	.10 changed from Human Resource Info Sys Coord. (23)
Benefits Total			3.74	3.44	3.44	



Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Human Resources Total			26.00	26.00	26.00	
General Fund			22.26	22.56	22.56	
Risk Fund			3.74	3.44	3.44	
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES						
Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	
Financial & Admin Services Mgr	612	32	1.00	1.00	1.00	
Accountant II	309	21	0.00	1.00	2.00	Changed from Accountant I (18)
Accountant I	306	18	3.00	2.00	1.00	Changed to Accountant II (21)
Administration / Overhead Totals			5.00	5.00	5.00	
Network / Infrastructure						
Operations Manager	615	35	1.00	1.00	0.00	Changed to Network Services (35)
Network Services Manager	615	35	0.00	0.00	1.00	Changed from Operations Mgr (35)
Network Engineering Team Manager	614	34	1.00	1.00	0.00	Changed to Network Security Mgr (34)
Network Security Manager	614	34	0.00	0.00	1.00	Changed from Network Engineering Team Mgr (34)
Network Systems Engineer III	613	33	4.00	4.00	4.00	
Dept Info Tech Operation Team Lead	611	31	0.00	1.00	1.00	
Network Architect	611	31	1.00	1.00	1.00	
Network Systems Engineer II	611	31	2.00	2.00	4.00	2 changed from Network Support Administrator (27)
Network Support Team Manager	609	29	1.00	1.00	0.00	Changed to Info Tech Program Manager(29)
End User Device Support Team	609	29	0.00	0.00	1.00	Changed from Network Support Admin III (27)
Network Support Administrator III	315	27	8.00	7.00	4.00	2 changed to Network Systems Engineer II (31), 1 changed to End User Device Support Team (29)
Network Support Administrator II	313	25	1.00	2.00	2.00	
Network Support Administrator I	311	23	5.00	6.00	7.00	Changed from Info Technology Project Mgr (34)
Network / Infrastructure Totals			24.00	26.00	26.00	
Software Engineering / GIS Coordination						
Technology Support Manager	615	36	0.00	0.00	0.00	
Software Team Manager	615	36	1.00	1.00	0.00	Changed to Software Engineering Team Mgr (36)
Software Engineering Team Mgr	615	36	0.00	0.00	1.00	Changed from Software Team Mgr (36)
Enterprise Application Architect	615	36	0.00	0.00	1.00	Changed from Software Eng Mgr (36)
Software Engineering Manager	615	36	1.00	1.00	0.00	Changed to Enterprise Application Architect (36)
Software Support Team Manager	614	34	1.00	1.00	1.00	
Software Engineer III	613	33	5.00	5.00	5.00	
Software Engineer II	611	31	1.00	2.00	2.00	
Software Support Admin III		32	0.00	0.00	3.00	1 changed from Technology Consulting Team Lead (34), 1 Changed from Info Systems Business Analyst (31), 1 changed from Info Technology Business Manager (34)
Geo Info Systems (GIS) Coord	610	30	1.00	1.00	1.00	
Software Support Admin II	609	29	5.00	8.00	8.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Software Support Admin I	315	27	4.00	3.00	3.00	
Software Engineer I	608	27	3.00	2.00	3.00	Changed from Info Systems Business Analyst II (31)
Software Engineering / GIS Totals			22.00	24.00	28.00	
Multimedia Services						
Multimedia Services Manager	611	31	1.00	1.00	1.00	
Multimedia Production Spec III	611	31	0.00	1.00	1.00	
Multimedia Production Spec II	609	29	1.00	2.00	2.00	
Web Producer III	611	31	1.00	2.00	2.00	
Web Producer II	609	29	1.00	0.00	0.00	
Multimedia Production Spec I	312	24	2.00	1.00	1.00	
Network Support Administrator I	311	23	1.00	1.00	1.00	
RPT Multimedia Production Spec I			1.25	0.00	0.00	
Multimedia Services Totals			8.25	8.00	8.00	
Business Services						
IMS Business Support Manager		38	0.00	0.00	1.00	Changed from Relationship Team Manager (35)
Relationship Team Manager		35	1.00	1.00	0.00	Changed to IMS Business Support Manager (38)
Technology Consulting Team Manager	614	34	1.00	1.00	0.00	Changed to Software Support Admin III (32)
Infor Tech Program Manager	609	29	0.00	0.00	1.00	Changed from Network Support team Manager (29)
Information Technology Proj Mgr	614	34	2.00	2.00	0.00	1 changed to Software Support Admin III (32), 1 changed to Network Support Admin I (23)
Technology Consultant III	613	33	2.00	0.00	0.00	
Technology Consultant II	611	31	2.00	0.00	0.00	
Information Business Analyst II	611	31	0.00	3.00	0.00	1 changed to Software Support Admin III (32), 1 changed to Software Engineer I 928), 1 changed to Innovative Team Manager (37)
Software Eng II	608	27	1.00	0.00	0.00	
Business Services Totals			9.00	7.00	2.00	
Innovation & Transformation						
Innovation Team Manager		37	0.00	0.00	1.00	Changed from Info Systems Business Analyst (31)
Innovation and Transformation Totals			0.00	0.00	1.00	
INFORMATION MGMT SVCS TOTALS			68.25	70.00	70.00	

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	
Financial Analyst IV	612	32	1.00	1.00	1.00	
Justice Court Section Manager	607	26	0.00	2.00	2.00	
Justice Court Criminal Section Manager	607	26	1.00	0.00	0.00	
Justice Court Small Claims Manager	606	25	1.00	0.00	0.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Accountant II	309	21	1.00	1.00	1.00	
Justice Court Case Managers/Collectors		21	0.00	3.00	0.00	2 positions eliminated, 1 changed to Justice Court Case Mgr (19)



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Justice Court Case Managers	307	19	0.00	0.00	1.00	Changed from Justice Court Case Managers/Collectors (21)
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Justice Court Traffic Clerk	306	18	5.00	5.00	5.00	
Justice Court Lead Clerk	225	19	0.00	1.00	1.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Justice Court Clerk	220	15	21.00	20.00	21.00	.75 Changed from RPT Justice Court Clerk (15)
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	37	1.00	0.50	0.00	Changed to Hourly
Justice Court Clerk -RPT	220	15	1.50	1.50	0.00	1 .75 RPT Justice Court Clerk changed to FTE, .75 RPT changed to Hourly
Justice Court Total			44.50	47.00	44.00	
POLICE DEPARTMENT						
Office of the Police Chief						
Chief of Police	002	41	1.00	1.00	1.00	
Sergeant Police	813	29	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	0.00	0.00	0.00	
Office of the Police Chief Total			3.00	3.00	3.00	
Administration Bureau (Includes Logistics FY 15-16)						
Deputy Chief--Police	004	37	1.00	1.00	2.00	1 Transfer from Logistics
Emergency Mgt Program Director	007	31	1.00	1.00	1.00	
Police Public Relations Director		29	0.00	0.00	1.00	1 Transferred from Mayors Office
Captain--Police	830	34	0.00	0.00	1.00	1 Transferred from Investigations
Lieutenant--Police	822	32	0.00	0.00	2.00	1 Transferred from Logistics, 1 Transfer from SDB
Sergeant--Police	813	29	2.00	1.00	4.00	2 Transferred from Logistics 1 Transfer from SDB
Administrative Services - Director	611	31	1.00	1.00	1.00	
Records Director	607	26	1.00	1.00	1.00	
Outreach Program Administrator		25	0.00	0.00	1.00	1 New Position
Grants Acquisition/Project Coordinator	606	25	1.00	1.00	1.00	
Police Officer	502-510	19-25	10.00	10.00	20.00	4 Transferred from SDB, 6 Transfer from Logistics
Accountant IV	315	29	0.00	1.00	1.00	
Emergency Management City	312	24	1.00	1.00	1.00	
Wide Training & Exercise Coord						
Community Preparedness Coord.	311	23	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	
Accountant II	309	21	3.00	2.00	2.00	
Accountant I	308	20	1.00	1.00	1.00	
Alarm System Response Coord	308	20	1.00	1.00	1.00	
Graphic Designer	306	18	1.00	1.00	1.00	
Administrative Secretary I	306	18	2.00	2.00	2.00	
Fleet Mgt Services Supervisor		18	0.00	0.00	1.00	1 New position
IMS Inventory & Accounts Coord		18	0.00	0.00	1.00	1 New position
Emergency Management Asst MMRS	302	14	1.00	1.00	1.00	
Technical Support Specialist	220	15	5.00	0.00	5.00	5 Transferred from Logistics
Office Tech II	219	15	1.00	5.00	5.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Office Tech I	216	12	1.00	2.00	2.00	
Police Information Specialist	215	12	27.00	27.00	20.00	7 Changed from Police Information Specialist (12)
Sr Police Information Specialist		15	0.00	0.00	7.00	7 Changed from Police Information Specialist (12)
Sr Communications Tech	310	22	0.00	0.00	1.00	1 Transferred from Logistics
Intelligence Specialist	312	24	0.00	0.00	3.00	3 Transferred from SDB
Crime Lab/Evidence Room Manager	607	26	0.00	0.00	1.00	1 Transferred from Investigations
Crime Lab Supervisor	312	24	0.00	0.00	3.00	3 Transferred from Investigations
Forensic Scientist		21	0.00	0.00	4.00	3 Changed from Crime Lab Tech II (19) Transferred from Investigations, 1 New position
Crime Lab Technician II	225	19	0.00	0.00	3.00	6 Transferred from Investigations 3 Changed to Forensic Scientist
Crime Lab Technician I	221	16	0.00	0.00	10.00	10 Transferred from Investigations
Evidence Supervisor	311	23	0.00	0.00	1.00	1 Transferred from Investigations
Evidence Technician II	221	16	0.00	0.00	4.00	4 Transferred from Investigations
Evidence Technician I			0.00	0.00	3.00	1 Transferred from Investigations, 2 New positions
Web Developer II	607	26	0.00	0.00	1.00	1 Transferred from SDB
Administration Bureau			69.00	68.00	128.00	
Strategic Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transferred to Operations
Lieutenant--Police	822	32	3.00	3.00	0.00	2 Transferred to Operations, 1 Transferred to Administration
Sergeant--Police	813	29	11.00	11.00	0.00	1 Transferred to Administration, 10 Transferred to Operations
Police Officer	502-510	19-25	62.00	66.00	0.00	4 Transferred to Administration, 62 Transferred to Operations
Web Developer II	607	26	1.00	1.00	0.00	1 Transferred to Administration
Web Developer I	310	22	1.00	0.00	0.00	
Intelligence Specialist	312	24	2.00	3.00	0.00	3 Transferred to Administration (Logistics)
Office Tech II	219	15	1.00	0.00	0.00	
Senior Secretary	219	15	0.00	0.00	0.00	
Strategic Bureau			82.00	85.00	0.00	
Investigations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transferred to Operations
Captain--Police	830	34	1.00	1.00	0.00	1 Transferred to Administration
Lieutenant--Police	822	32	1.00	1.00	0.00	1 Transferred to Operations
Sergeant--Police	813	29	7.00	8.00	0.00	8 Transferred to Operations
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	0.00	1 Transferred to Administration
Police Officer	502-510	19-25	53.00	59.00	0.00	59 Transferred to Operations
Victim Advocate Program Coord	313	25	1.00	1.00	0.00	1 Transferred to Operations
Crime Lab Supervisor	312	24	3.00	3.00	0.00	3 Transferred to Administration
Victim Advocate	310	22	1.00	1.00	0.00	1 Transferred to Operations
Evidence Supervisor	311	23	1.00	1.00	0.00	1 Transferred to Administration
Crime Lab Technician II	225	19	6.00	6.00	0.00	6 Transferred to Administration
Crime Lab Technician I	221	16	10.00	10.00	0.00	10 Transferred to Administration
Evidence Technician	221	16	5.00	5.00	0.00	
Office Tech II	219	15	3.00	0.00	0.00	
Senior Secretary	219	15	0.00	0.00	0.00	
Investigations Bureau			94.00	98.00	0.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Management Services 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	2.00	3.00	3.00	
Police Officer	502-510	19-25	6.00	6.00	6.00	
Office Tech II	219	15	1.00	0.00	0.00	
Senior Secretary	219	15	0.00	0.00	0.00	
Management Services Bureau			12.00	12.00	12.00	
Facilities Development Bureau (Logistics)						
Deputy Chief--Police	004	37	1.00	1.00	0.00	Transferred to Administration
Lieutenant--Police	822	32	1.00	1.00	0.00	1 Transferred to Administration
Sergeant--Police	813	29	2.00	2.00	0.00	2 Transferred to Administration
Police Officer	502-510	19-25	3.00	6.00	0.00	6 Transferred to Administration
Police Tech Systems Coordinator	314	26	1.00	1.00	0.00	1 Transferred to Operations
Sr Communications Tech	310	22	1.00	1.00	0.00	1 Transferred to Administration
Technical Support Specialist	220	15	0.00	5.00	0.00	5 Transferred to Administration
Facilities Development Bureau			9.00	17.00	0.00	
Police Operations						
Deputy Chief--Police	004	37	0.00	0.00	4.00	1 Transferred from SDB, 1 Transfer from Patrol, 1 Transferred from Investigations, 1 Transferred from Special Operations
Captain Police	830	34	0.00	0.00	1.00	1 Transferred from Patrol
Lieutenant--Police	822	32	0.00	0.00	14.00	9 Transferred from Patrol, 2 Transferred from Special Operations, 2 Transferred from SDB, 1 Transferred from Investigations
Sergeant--Police	813	29	0.00	0.00	44.00	19 Transferred from Patrol, 7 Transferred from Special Operations, 10 Transferred from SDB, 8 Transferred from Investigations
Police Officer	502-510	19-25	0.00	0.00	331.00	146 Transferred from Patrol, 54 Transferred from Special Operations, 62 Transferred from SDB, 59 Transferred from Investigations, 5 new grant to GF, plus 5 new patrol Positions
Authorization - Early Hire Police Officer	502-510	19-25	0.00	0.00	10.00	10 Transferred from Patrol
Victim Advocate Program Coord Case Worker	313	25	0.00	0.00	1.00	1 Transferred from Investigations
Victim Advocate	310	22	0.00	0.00	8.00	8 new positons
Police Tech Systems Coordinator	314	26	0.00	0.00	1.00	1 Transferred from Investigations
Police Operations			0.00	0.00	415.00	1 Transferred from Logistics
Patrol Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transfer to Operations
Captain Police	830	34	1.00	1.00	0.00	1 Transfer to Operations
Lieutenant--Police	822	32	9.00	9.00	0.00	9 Transfer to Operations
Sergeant--Police	813	29	20.00	19.00	0.00	19 Transfer to Operations
Police Officer	502-510	19-25	165.00	146.00	0.00	146 Transfer to Operations
Authorization - Early Hire Police Officer	502-510	19-25	10.00	10.00	0.00	10 Transfer to Operations
Senior Secretary	219	15	0.00	0.00	0.00	
Patrol Bureau			206.00	186.00	0.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Special Operations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transferred to Operations
Lieutenant--Police	822	32	2.00	2.00	0.00	2 Transferred to Operations
Sergeant--Police	813	29	7.00	7.00	0.00	7 Transferred to Operations
Police Officer	502-510	19-25	48.00	54.00	0.00	54 Transferred to Operations
Senior Secretary	219	15	0.00	0.00	0.00	
Special Operations Bureau			58.00	64.00	0.00	
POLICE DEPARTMENT TOTAL			533.00	533.00	558.00	
DEPARTMENT OF PUBLIC SERVICES						
OFFICE OF THE DIRECTOR						
Public Services Director	002	41	1.00	1.00	1.00	
Operations Division Director	003	37	1.00	1.00	0.00	Transferred to Operations
Technology Consultant	611	31	0.00	1.00	0.00	Transferred to Operations, changed to Tech Consultant III (33)
Special Projects Analyst	312	24	0.00	1.00	0.00	Transferred to Admin Services
RPT Department Projects Coordinator		26R	0.50	0.00	0.00	
Administrative Assistant	312	24	0.00	0.00	1.00	Changed from Admin Secretary (21)
Administrative Secretary II	015	21	1.00	1.00	0.00	Changed to Administrative Asst (24)
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office of Director Total			4.50	6.00	3.00	
ADMINISTRATIVE SERVICES DIVISION						
Administrative Services Director	003	38	1.00	1.00	1.00	Changed to 38 from 35
Financial Analyst III	609	29	1.00	1.00	1.00	
Safety Program Manager	609	29	1.00	1.00	0.00	Transferred to Sustainability & Environmental
Program Support Coordinator	607	26	0.00	0.00	1.00	Changed from Info & Data Analyst (21)
Special Program Analyst	312	24	0.00	0.00	1.00	Transferred from Office of Director
Information and Data Analyst	309	21	1.00	1.00	0.00	Changed to Program Support Coord (26)
Admin Services Total			4.00	4.00	4.00	
Gallivan & Events Program						
Gallivan Utah Center						
Plaza & Community Events Program Director	610	30	0.80	0.80	0.80	Changed to 30 from 29, changed from Plaza Community Events Manager
Advertising/Marketing Mgr	606	25	1.80	1.80	1.75	.05 transferred to Comm Events
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Super	311	23	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.80	0.80	0.80	
Office Tech II	216-219	15-Dec	0.00	1.00	1.00	
Recreation Program Coordinator	217	13	1.00	0.00	0.00	
General Maint Worker I,II,III	112-115	13-16	4.00	4.00	4.00	
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Manager	607	26	0.00	0.00	0.00	
Advertising/Marketing Mgr	606	25	0.20	0.20	0.25	.05 transferred from Gallivan Center
Community Dev Programs Admin	606	25	1.00	0.00	0.00	
Special Events permit Manager	606	25	0.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	12-15	1.00	1.00	1.00	
Gallivan & Events Program Total			13.00	13.00	13.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Youth & Family Program						
General Fund						
Youth & Family Programs Manager	009	33	1.00	1.00	1.00	Changed to 33 from 29, changed from Youth City Programs Mgr
Associate Director Youth City	607	26	0.00	0.00	1.00	Changed from Program Assistant (14)
Community Programs Manager	311	24	5.00	6.00	6.00	
Office Facilitator I,II	306-307	18-19	1.00	1.00	1.00	
Program Assistant		14	0.00	2.00	0.00	1 changed to Associate Dir Youth City (26), 1 changed to Youth City Coordinator (10)
Youth City Coordinator		10	0.00	0.00	1.00	Changed from Program Assistant (14)
Youth & Family Program Total			7.00	10.00	10.00	
FINANCE & ACCOUNTING DIVISION						
Finance & Accounting Division Director	005	38	1.00	1.00	1.00	Changed to 38 from 35
Financial Analyst IV		32	1.00	1.00	1.00	
Financial Analyst III		29	0.35	0.35	0.35	
Financial Reporting Accountant/Analyst	607	26	0.00	0.00	0.00	
Office Facilitator I,II	306-307	18-19	0.63	0.63	1.00	.37 transferred from Cemetery
Finance & Accounting Total			2.98	2.98	3.35	
OPERATIONS DIVISION, Operations						
Operations Division Director	003	038	0.00	0.00	1.00	Transferred from Office of Director, changed to 38
Technology Consultant III		033	0.00	0.00	1.00	Transferred from Office of Director, changed from Tech Consultant (31)
Operations Total			0.00	0.00	2.00	
Compliance Program						
Compliance Administration						
Compliance Program Director		033	1.00	1.00	1.00	Changed to 33 from 29
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	261-219	12-15	0.00	2.00	2.00	
Parking Enforcement						
Compliance Div Field Supervisor	313	25	2.00	3.00	2.00	1 transferred to Impound Lot
Lead Compliance Enforcement Officer		18	0.00	1.00	1.00	
Parking Enforcement Officer	116	17	18.00	21.00	16.00	5 transferred to Impound Lot
Impound Lot						
Impound Lot Supervisor	310	25	1.00	0.00	0.00	
Compliance Div Field Supervisor	310	25	0.00	0.00	1.00	Transferred from Parking Enforcement
Lead Compliance Enforcement Officer		18	0.00	0.00	1.00	Transferred from Compliance Enforcement Officer (17)
Compliance Enforcement Officer		17	0.00	0.00	6.00	5 transferred from Parking Enforcement, 2 changed from Impound Lot Attendant Helper (16), 1 changed to Lead Compliance Enforcement Officer (18)
Impound Lot Attendant Helper	115	16	4.00	2.00	0.00	Changed to Compliance Enforcement Officer (17)
Office Tech I, II		12-15	0.00	0.00	2.00	New positions
Pay Stations						
Parking Pay Station Tech	306	18	1.00	1.00	1.00	
Compliance Program Total			28.00	32.00	34.00	



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Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Facilities Services						
Building Maintenance						
Facilities Services Director	005	35	1.00	1.00	1.00	Changed to 35 from 32
Building Commissioning Agent	006	33	0.00	0.00	1.00	New position
Maintenance Program Manager	608	28	1.00	1.00	1.00	
Energy/Utilities Mgmt Coord	607	26	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	2.00	2.00	2.00	
Office Facilitator 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	
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint V, Bldg Equip Oper II	119-122	18-20	13.00	11.96	13.00	1.04 transferred from Business District
Office Technician I,II	216-219	12-15	0.00	1.00	1.00	
Beautification Maintenance Worker I,II,III	109-112	12-14	0.00	0.00	1.00	Transferred from Business District
Business Districts						
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
District Supervisor	300	22	1.00	1.00	1.00	
Plumber Apprentice I,II	118-123	18-21	1.00	1.00	1.00	
General Maint Repair Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	115-121	16-20	9.00	9.04	8.00	1.04 transferred to Building Maintenance
Beautification Maintenance Worker I, II, III	109-112	12-14	4.00	5.00	4.00	Transferred to Building Maint
Facilities Services Program			41.00	42.00	43.00	
Total						
Fleet Management Program						
Fleet Fund						
Fleet Management Director	005	35	1.00	1.00	1.00	Changed to 35 from 33
Financial Analyst III	609	29	1.00	1.00	1.00	
Fleet Daily Operations Leader	608	27	2.00	1.00	1.00	
Fleet Asset Manager	609	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	313	25	2.00	2.00	2.00	
Fleet Customer Advisor		25	0.00	1.00	1.00	Changed to 25 from 21
Fleet Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Mechanic I,II, Senior Fleet Mechanic	121-123	20-21	24.00	24.00	24.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Mechanics Trainee		18	0.00	0.00	1.00	New position
Parts Technicians	218-220	14-15	4.00	4.00	0.00	Changed to Parts Warehouse Support Worker, Sr Warehouse Operator
Parts Warehouse Support Worker		14-15	0.00	0.00	4.00	Changed from Parts Technician
Sr Warehouse Operator						
Parts Runner	216	12	1.00	1.00	0.00	Changed to Parts Delivery Driver (11)
Fleet Fuel Delivery Driver	218	15	1.00	1.00	1.00	
Fleet Maintenance Scheduler	215	12	2.00	1.00	1.00	
Parts Delivery Driver		11	0.00	0.00	1.00	Changed from Parts Runner
Fleet Management Program			41.00	40.00	41.00	
Total						
Golf Program						
Golf Fund						
Golf Manager	005	35	1.00	1.00	1.00	Changed to 35 from 32
Golf Professional	610	30	5.00	5.00	5.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Financial Analyst III	609	29	0.65	0.65	0.65	
Golf Course Superintendent 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Professional 9-hole	608	27	2.00	2.00	2.00	



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Golf Course Superintendent 18 holes	608	27	4.00	4.00	4.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Golf Business Manager	608	27	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.00	0.00	0.00	
Assistant Golf Professional	308	20	7.00	7.00	7.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Assistant Golf Course Superintendent	308	20	7.00	7.00	7.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	0.00	0.00	0.00	
Office Tech I, II RPT		12-15	0.75	1.00	1.00	
Golf Course Maintenance Worker	118	18	9.00	9.00	9.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Golf Program Total			40.40	40.65	40.65	
Parks and Public Lands Program General Fund P&PL Administration						
Parks & Public Lands Program Director	005	35	1.00	1.00	1.00	Changed to 35 from 33
Landscape Architect III	609	29	1.00	1.00	1.00	
Athletic Complex Program Mgr	609	29	0.00	1.00	0.00	Transferred to Regional Athletic Complex
Maintenance Program Manager	606	28	2.00	2.00	1.00	1 transferred to Parks & Prop Maint
Program Support Coordinator	607	26	0.00	1.00	1.00	Changed to 26 from 25
P & PL Project Manager	605	24	0.00	1.00	1.00	
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	1.00	0.00	1.00	Changed from Office Tech (12-15)
Office Tech I,II	216-219	15-Dec	2.00	3.00	2.00	1 changed to Office Facilitator (18-19)
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	0.00	1.00	Transferred from P & PL Admin
Maintenance, Irrigation Supervisor	313	25	2.00	2.00	2.00	
District, Natural Lands Supervisor	310	22	6.00	6.00	4.00	2 transferred to Open Space
Maintenance Electrician IV	310	22	1.00	1.00	1.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Parks Maint Worker Irrigation Specialist, Irrigations Tech; Plumber II	118-123	18-21	7.00	7.00	7.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	3.00	5.00	5.00	
Florist II and III	115-117	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	115	16	5.00	6.00	6.00	
Senior Parks Groundskeeper	115	16	14.00	14.00	14.00	
Parks Groundskeeper		12	0.00	9.00	9.00	
Regional Athletic Complex						
Regional Athletic Complex Program Mar	611	31	0.00	0.00	1.00	Transferred from P&PL Admin, Changed to 31 from 29
Turf Superintendent	608	27	0.00	0.00	1.00	New position
Events Coordinator		21	0.00	0.00	1.00	New position
Maintenance Worker		18	0.00	0.00	1.00	New position
Open Space						
District Natural Lands Super		22	0.00	0.00	2.00	2 Transferred from Parks & Property Maintenance



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Forestry						
Urban Forestry Program Mgr	609	29	1.00	1.00	1.00	
Forestry Crew Supervisor		25	0.00	0.00	1.00	Changed from Arborist III (21)
Forest Area Service Coordinator	310	22	2.00	2.00	2.00	
Arborist, Arborist I,II, III		18-21	4.00	4.00	6.00	1 changed to Forestry Crew Supervisor (25), 3 New positions
Cemetery						
Cemetery Sexton	606	28	1.00	1.00	1.00	
District Supervisor	310	22	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	2.00	3.00	3.00	
Plumber II	123	21	1.00	1.00	1.00	
General Maint Worker IV		19	0.00	0.00	1.00	Changed from Beautification Maint Worker (12)
Parks Groundskeeper, Sr Parks Groundskeeper	115	12-16	5.00	5.00	5.00	1 changed from Beautification Maint Worker (12), .37 transferred to Finance & Accounting .63 Eliminated
Beautification Maint Worker		12	0.00	2.00	0.00	1 changed to Gen Maint Worker IV (19), 1 changed to Parks Groundskeeper (12-16)
Parks & Public Lands Program Subtotal for General Fund			68.00	86.00	91.00	
Parks & Public Lands Program, Refuse Fund Open Space Land Management						
Open Space Land Manager	608	29	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			69.00	87.00	92.00	
Streets and Concrete Program						
Streets Administration						
Streets Program Director	005	35	1.00	1.00	1.00	Changed to 35 from 34
Program Support Coordinator	607	26	0.00	0.80	1.00	.20 transferred from Office Tech I,II
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech I,II	216-219	15-Dec	1.15	0.35	0.15	.20 transferred to Program Support Coordinator (26)
Street Maintenance						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	3.00	3.00	3.00	
Streets Maintenance Lead	124	21	3.00	3.00	3.00	
Response Team Leader	123	21	1.00	1.00	1.00	
Senior Asphalt Equipment Operator	122	20	7.00	7.00	7.00	
Response Team Member II	120	19	2.00	2.00	2.00	
Asphalt Equipment Operator I, II	115 - 119	16-18	14.00	29.40	29.40	
Concrete Maintenance						
Maintenance Supervisor	313	25	1.00	1.00	1.00	
Maintenance Lead	124	21	2.00	2.00	2.00	
Concrete Finisher	119-122	18-20	10.00	10.00	10.00	
Concrete Saw & Grinder Operator	116	18	0.00	0.00	2.00	Changed from Asphalt Equipment Operator I, II (17)
Asphalt Equipment Operator I, II	116	17	1.00	2.00	0.00	Changed to Concrete Saw & Grinder Operator I, II (18)



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Street Signs/ Marking/ Signals/ Meter Repair						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Traffic Signal Lead	312	24	0.00	1.00	1.00	
Traffic Signal Tech I, II	311	23	4.00	4.00	4.00	
Traffic Maintenance Lead	123	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	113-118	15-18	8.00	11.00	11.00	
Street Sweeping						
Equipment Operator, Cleanup Oper II, Lead Equip Operator	116-120	17-19	10.00	6.00	6.00	
Streets and Concrete Program Total			73.65	90.05	90.05	

SUSTAINABILITY & ENVIROMENTAL DIVISION REFUSE FUND						
Sustain/Environ Division Director		38	1.00	1.00	1.00	Changed to 38 from 35
Sustainability Program Director		35	0.00	0.00	1.00	Changed from Environmental Program Manager (33), changed to 35 from 33
Environmental Program Manager	610	33	1.00	1.00	0.00	Changed to Sustainability Program Director (35)
Financial Analyst IV	610	32	1.00	1.00	1.00	
Sanitation Program Director	611	31	1.00	1.00	1.00	
Resource Recovery Manager	608	28	1.00	0.00	0.00	
Sustainability Program Manager	608	28	0.00	3.00	2.00	1 changed to Sustainability outreach Manager (28)
Sustainability Outreach Manager	608	28	1.00	0.00	1.00	Changed from Sustainability Program Manager (28)
Maintenance Program Manager	313	28	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	0.00	0.20	0.00	.20 transferred to Office Tech II (15)
Maintenance Supervisor	313	25	1.00	2.00	2.00	
Sustainability Project Coordinator	605	24	1.00	0.00	0.00	
Sustainability Project Coordinator,	605	24	1.00	1.00	1.00	
Sanitation Permit Coordinator	120	20	0.00	0.00	1.00	Changed from Sanitation Enforcement Specialist (15)
Lead Equipment Operator, Senior Cleanup/Broom Operator	120	19	5.00	5.00	5.00	
Sanitation Enforcement Lead		19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.50	0.50	0.50	
Container Service Coordinator	120	19	1.00	1.00	1.00	
Equipment Operator	114-118	15-18	24.00	26.60	26.60	
Office Tech II	219	15	1.85	1.65	1.85	.20 transferred from Facilities Support Coordinator (26)
Sanitation Enforcement Specialists	114	15	3.00	6.00	5.00	1 changed to Sanitation Permit Coordinator (20)
Sanitation Enforcement Workers (RPT)	114	15	2.25	0.00	0.00	
Sustain & Environ Division Total Subtotal for Refuse Fund			48.60	52.95	52.95	

Sustainability & Environmental Division General Fund						
Safety Program Manager		029	0.00	0.00	1.00	Transferred from Admin Services (General Fund)
Sustain & Environment Division Subtotal for General			0.00	0.00	1.00	



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Sustainability & Environmental Division Total			48.60	52.95	53.95	
PUBLIC SERVICES			373.13	420.63	430.00	
DEPARTMENT TOTAL						
General Fund			242.13	286.03	294.40	
Fleet Management Fund			41.00	40.00	41.00	
Golf Fund			40.40	40.65	40.65	
Refuse Fund			49.60	53.95	53.95	
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 Assistant-Appointed	605	24	0.00	0.00	1.00	Changed from Admin Secretary II (21)
Administrative Secretary II	015	21	1.00	1.00	0.00	Changed to Administrative Assistant - Appointed (24)
Engineer VI	613	33	2.00	2.00	2.00	
GIS & Information Tech Sys Admin	614	35	1.00	1.00	1.00	
Engineer V	612	32	2.00	2.00	1.00	1 Transferred to Engineering
Engineer IV	610	30	0.00	0.00	0.00	
GIS Coordinator	610	30	0.00	0.00	1.00	Changed from GIS Analyst (27)
Safety Program Manager	609	29	1.00	1.00	1.00	
Engineer III	609	29	0.00	0.00	1.00	Transferred from Engineering
GIS Analyst	608	27	2.00	2.00	1.00	1 Changed to GIS Coordinator (30)
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	606	25	1.00	1.00	1.00	Changed to 25 from 24
Util Dev Review Coordinator	313	25	0.00	0.00	1.00	Changed from Contracts & Connection Supervisor (23)
Employee Training & Development Coord	605	24	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	
Contracts and Connection Supervisor	311	23	1.00	1.00	0.00	Changed to Util Dev Review Coord (25)
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	1.00	1.00	1.00	
Engineering Tech III	309	21	1.00	1.00	1.00	
Engineering Tech II	307	19	1.00	0.00	0.00	
Util Dev Review Specialist	221	16	0.00	0.00	1.00	Changed from Sr Utilities Rep-Generalist (15)
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	1.00	1 changed to Util Dev Review Specialist (16)
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative II-Office/Technical	215	12	0.00	1.00	1.00	
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	5.00	5.00	5.00	
Utility Locator	117	17	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	0.00	Transferred to Maintenance
Administration Total			37.00	37.00	36.00	



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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	1.00	1.00	1.00	
WW Collection Manager	613	33	1.00	1.00	1.00	
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	
Water Service Coordinator	606	25	1.00	1.00	1.00	
Technical System Analyst III	314	26	2.00	2.00	2.00	
Waste Water Collection Supervisor	313	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	313	25	2.00	2.00	2.00	
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	311	23	1.00	1.00	1.00	Changed to 23 from 21
Fleet Maint Coord Public Util	330	21	0.00	0.00	1.00	Changed from Fleet Maint Coord (18)
Warehouse Specialist	306	18	2.00	2.00	2.00	
Warehouse Office Tech II	219	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	2.00	2.00	2.00	
Sr. Communications Coordinator- Public Util	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	5.00	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	
Waste Water Collection Lead Maint Worker	124	21	4.00	5.00	6.00	1 New position
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Senior Pumps Maintenance Tech	122	20	1.00	1.00	1.00	
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Fin IV	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	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 Coll Maint Worker II	120	19	11.00	12.00	12.00	
Drainage Maintenance Worker III	120	19	9.00	9.00	9.00	
Pumps Maintenance Technician	119	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	0.00	Changed to Fleet Maint Coord Public Util (21)
Water Meter Tech II	118	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Wkr	118	18	2.00	2.00	2.00	
Water System Maintenance Oper I	117	17	10.00	10.00	10.00	



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Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	2.00	1 Transferred from Administration
Maintenance Total			161.00	163.00	165.00	
Water Reclamation Plant						
Water Reclamation Manager	615	36	1.00	2.00	1.00	1 Changed to Water Reclamation Deputy Manager (35)
Water Reclamation Dept Manager	600	35	0.00	0.00	1.00	Changed from Water Reclamation Manager (36)
Engineer VI	613	33	0.00	1.00	1.00	
Wastewater Operations & Maint Mgr	612	32	1.00	1.00	1.00	
Waste Water Plant Maintenance Engr	612	32	1.00	1.00	1.00	
Engineer V	612	32	1.00	0.00	0.00	
pretreatment Program Manager	610	30	0.00	0.00	1.00	Changed from Pretreatment Sr Staff Tech (27)
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	
Pretreatment Sr Staff Tech	315	27	1.00	1.00	0.00	Changed to Pretreatment Program Manager (30)
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	
Lab Chemist	312	24	3.00	3.00	3.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	330	23	2.00	2.00	3.00	New Position
Pretreatment Sr Sampler Inspect	225	19	1.00	2.00	2.00	
Office Facilitator I Non Union	306	18	0.00	1.00	1.00	
Departmental Assistant	304	16	2.00	0.00	0.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	219	15	0.00	1.00	1.00	
Pretreatment Sampler	219	15	1.00	0.00	0.00	
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	0.00	0.00	0.00	
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	20.00	20.00	20.00	
Waste Water Preventative Maint Worker	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			63.00	64.00	65.00	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	613	33	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
Accountant IV	609	29	1.00	1.00	1.00	
Financial Analyst III	609	29	2.00	2.00	2.00	
Accountant III	315	27	2.00	2.00	2.00	
Water Meter Reader Supervisor	313	25	1.00	2.00	2.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader	309	21	1.00	0.00	0.00	
Super						
Customer Service Accts/Coll	223	18	6.00	6.00	6.00	
Invent						
Sr. Utilities Rep. - Generalist	220	15	9.00	9.00	9.00	
Customer Service Accts.	219	15	0.00	0.00	0.00	
Collector/Investigator						
Sr Utilities Rep - Billing	219	15	0.00	0.00	0.00	
Sr. Utilities Rep. - Customer	219	15	7.00	7.00	7.00	
Service						
Water Meter Reader III	118	18	3.00	3.00	3.00	
Meter Reader/Technician	115	16	2.00	2.00	2.00	
Water Meter Reader II	112	14	9.00	9.00	9.00	
Finance Total			48.00	48.00	48.00	
Water Quality & Treatment						
Administrator						
Water Quality & Treatment	004	37	1.00	1.00	1.00	
Administrator						
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	1.00	1.00		Transferred to Engineering
Storm Water Quality Program	608	27	0.00	0.00	1.00	Changed from Storm Water Industrial Program Coordinator (25)
Manager						
Water Treatment Process Control	608	27	1.00	1.00	1.00	
Analyst						
Cross Connection Control	607	26	0.00	0.00	1.00	Changed from Cross Connections Control Coordinator (22)
Manager						
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	313	25	1.00	1.00	0.00	Changed to Storm Water Quality Program Manager (27)
Coordinator						
Stormwater Quality Coordinator	330	23	0.00	0.00	2.00	1 changed from Storm Water Tech (21), 1 changed from Engineering Tech IV (23), Transferred from Engineering
Cross Connections Control Coord	310	22	1.00	1.00	0.00	Changed to Cross Connection Control Manager (26)
Stormwater Technician Union	330	21	0.00	1.00	0.00	Changed to Storm Water Quality Coordinator (23)
Cross Connections Control	200	17	1.00	1.00	1.00	
Inspector						
Quality Assur Sr Samp CI Water	222	17	2.00	2.00	2.00	
Storm Water Field Sampler	219	15	1.00	0.00	0.00	
Water Plant Operator II	124	21	24.00	24.00	24.00	
Watershed Ranger	120	19	0.00	0.00	0.00	
Water Quality & Treatment Admin Total			39.00	39.00	39.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Water Resources						
Deputy Director - Public Utilities	003	39	0.00	0.00	1.00	Changed from Water Resources Manager (33)
Water Resources Manager	613	33	1.00	1.00	0.00	Changed to Deputy Director-Public Utilities (39)
Watershed Program Manager	608	27	1.00	1.00	1.00	
Water Conservation Program Manager	607	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	1.00	2.00	1 changed from Hydrologist Specialist (24)
Water Rights & Property Agent	607	26	0.00	1.00	1.00	
Department Special Projects Coord	314	26	1.00	1.00	1.00	Changed to 26 from 24
Hydrologist Specialist	312	24	1.00	1.00	0.00	Changed to Water Resources Eng/Scientist (26)
Watershed Operations Supervisor	312	24	1.00	1.00	1.00	
Canyon Water Rights/Prop Coord	310	22	1.00	0.00	0.00	
PU Records Prog Specialist	330	20	0.00	0.00	1.00	Changed from Records Tech II Pub Util (15)
Watershed Ranger	120	19	6.00	6.00	6.00	
Records Tech II Pub Util	219	15	1.00	1.00	0.00	Changed to PU Records Prog Spec (20)
Water Resources Total			15.00	15.00	15.00	
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VII	615	36	0.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Engineer V	612	32	1.00	1.00	2.00	1 transferred from Administration
Engineer IV	610	30	0.00	0.00	1.00	Transferred from Water Quality
Engineer III	609	29	0.00	2.00	1.00	1 transferred to Administration
Engineering Construction Program/Projects Manager	609	29	0.00	0.00	1.00	Changed from Engineering Tech VI (27)
Engineering Tech VI	608	27	2.00	1.00	0.00	Changed to Engineering Construction Program/Projects Manager (29)
Engineering Tech V	312	24	4.00	4.00	6.00	2 changed from Engineering Tech IV (27)
Engineering Tech IV	311	23	9.00	7.00	4.00	1 Changed to Stormwater Quality Coordinator (23) and transferred to Water Quality, 2 changed to Engineering Tech V (24)
Eng Contracts Coord Public Util	330	22	0.00	0.00	1.00	Changed from Construction Contract Coordinator (19)
Construction Contract Coordinator	307	19	1.00	1.00	0.00	Changed to Eng Contracts Coord Public Util (27)
Contracts Technician	220	15	1.00	1.00	1.00	
Engineering Total			21.00	21.00	21.00	
Street Lighting						
Engineer V	612	32	0.00	0.00	1.00	Changed from Engineer IV (30)
Engineer IV	610	30	1.00	1.00	0.00	Changed to Engineer V (32)
GIS Specialist	605	24	1.00	1.00	1.00	
Sr Utilities Specialist	219	15	1.00	1.00	1.00	
Street Lighting Total			3.00	3.00	3.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Old Grades	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
PUBLIC UTILITIES DEPT			387.00	390.00	392.00	
TOTAL						
Water Utility Fund			251.30	251.30	251.30	
Sewer Utility Fund			104.35	107.35	109.35	
Storm Water Utility Fund			28.35	28.35	28.35	
Full Time						
Street Lighting Fund			3.00	3.00	3.00	
NON DEPARTMENTAL						
Weed Abatement Fund						
PT/General Maintenance Worker			0.00	0.00	0.00	
WEED ABATEMENT FUND			0.00	0.00	0.00	
TOTAL						
Reg Part Time			0.00	0.00	0.00	



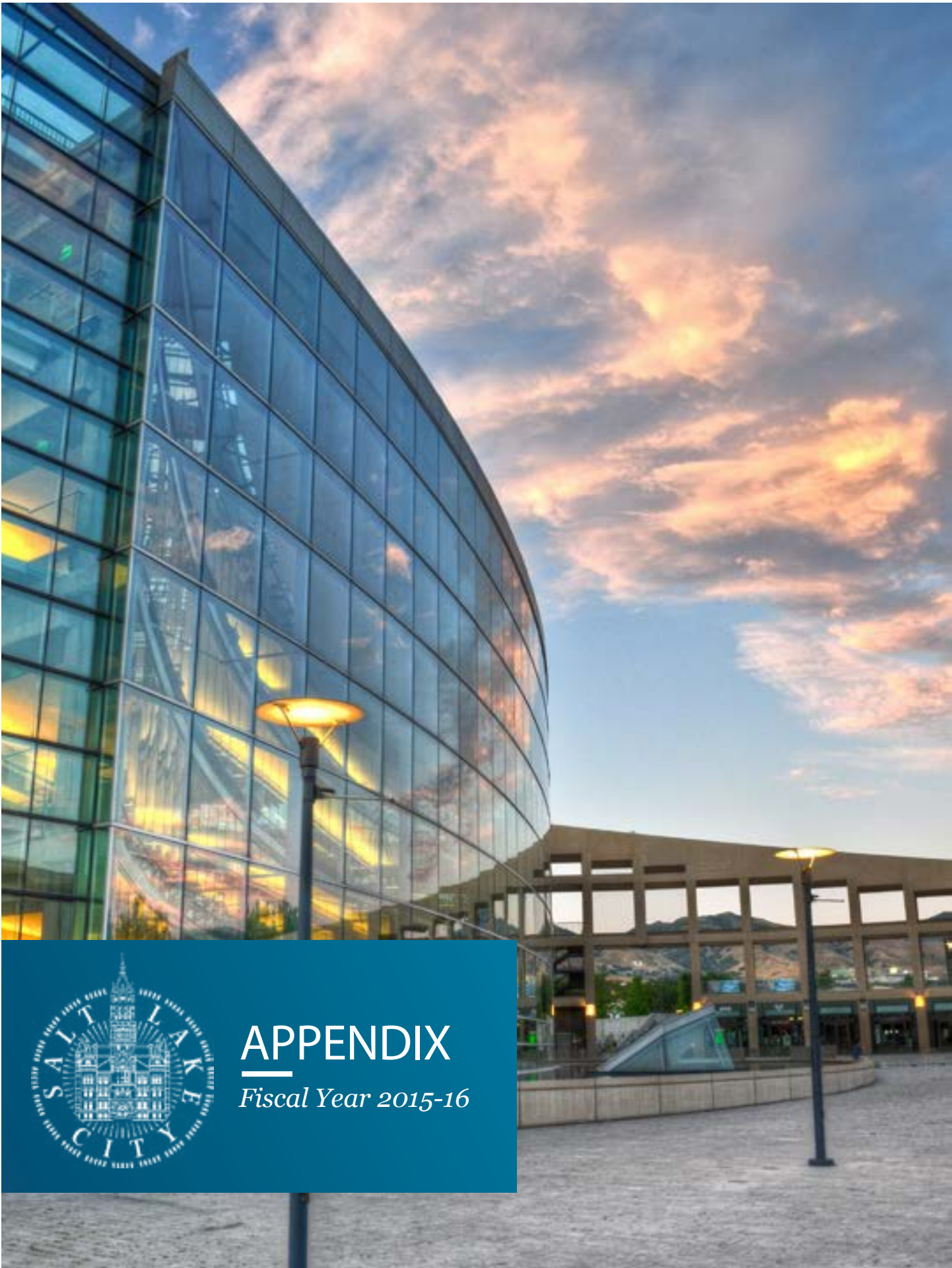
Grant Funded Positions

Department	Grant	FY 15-16 FTEs	Type
911 Communications Bureau			
	Emergency Communications Nurse Part-time Positions	1.00	Non-seasonal
Police Department			
	COPS Universal Hiring	5.00	Non-seasonal
	VOCA	1.50	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Rocky Mountain HIDTA	1.00	Non-seasonal
	Elder Abuse	1.00	Non-seasonal
	CIT	0.50	Non-seasonal
	GTEAP	0.50	Non-seasonal
Department of Public Services			
	STEM Link Grant	1.00	Full-time
	STEM Link Grant	2.50	Seasonal
	DWS Teen Program Grant	2.91	Seasonal
	Child Care Development Fund Grant	10.84	Seasonal
	Salt Lake County	2.38	Seasonal



General Fund Seasonals

Department	Position Type	Total FTE
Department of Public Services		
	Asphalt Equipment Operator	0.48
	Equipment Operator	0.48
	General Maintenance Repairer I	0.90
	Global Artways Instructor	0.64
	Groundskeeper I	53.42
	Ice Rink Cashier	2.65
	Impound Lot Attendant	3.12
	School Crossing Guard	18.34
	Receptionist	6.50
	Staff Assistant	3.55
	Traffic Maintenance Operator	0.95



APPENDIX

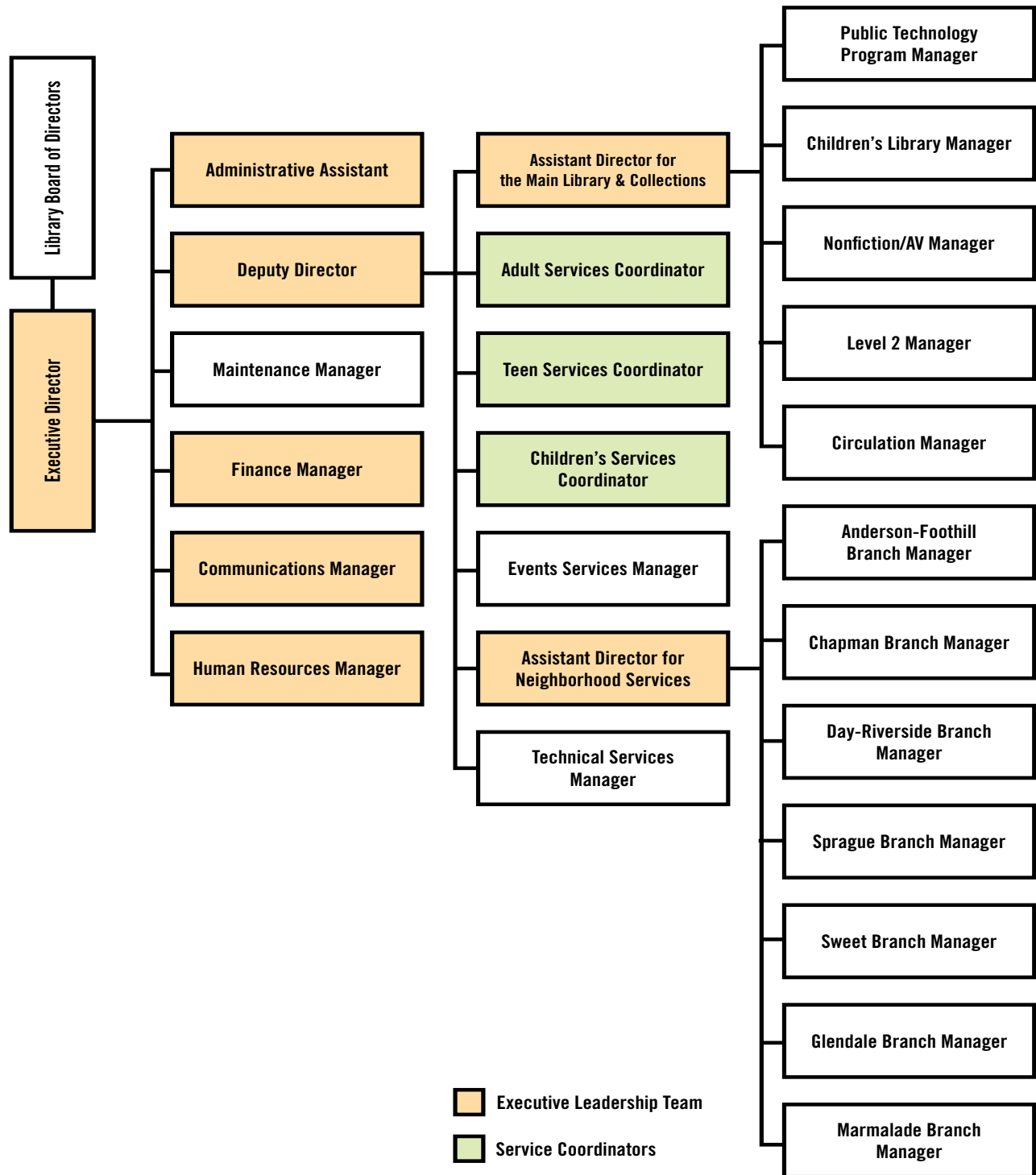
Fiscal Year 2015-16



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

APPENDIX A: LIBRARY



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Mar 25, 2015



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2016 GENERAL FUND BUDGET

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Tax Revenues				
CURRENT YEAR PROPERTY TAXES	11,063,087	11,199,345	12,245,885	Budgeted at the amount generated by the 2014 certified tax rate. Includes the amount formerly budgeted in the capital project fund for Glendale and Marmalade branch construction
PERSONAL PROPERTY TAXES	1,362,275	1,126,635	1,281,565	Budgeted at the amount generated by the 2014 certified tax rate
DELINQUENT PROPERTY TAXES	425,096	425,000	400,000	
MOTOR VEHICLE TAXES	551,326	582,000	575,000	
JUDGMENT LEVY	140,736	86,625	110,000	Budget is set by the city council during adoption of the budget
	13,542,520	13,419,605	14,612,450	
Intergovernmental Revenues				
GRANTS-FEDERAL		20,000	0	Big Read and other federal grants are not anticipated
REIMBURSEMENTS-E RATE	82,801	11,520	53,600	Reflects gross E-rate reimbursement through UEN rather than net amount after subtracting telecommunicatin bills
GRANTS-STATE	40,405	16,000	117,000	Anticipated increase in state grants for CLEF and Workforce Services grants
GRANTS-LOCAL GOVERNMENTS		1,000	4,000	Anticipated increase in local grants for Adult Service programs
RDA REBATE	294,978	215,000	290,000	Based on historic trend
	418,184	263,520	464,600	
Charges for Services				
PRINTER REVENUES	16,112	16,000	17,000	
COPIER REVENUES	10,341	10,000	10,000	
NON RESIDENT FEES	14,357	12,500	15,000	
REIMBURSEMENTS-FRIENDS	87,938	83,780	86,080	Direct reimbursement for Library Store personnel budget
	128,748	122,280	128,080	
Fines				
FINES	277,251	253,000	275,000	
Miscellaneous				
RENTS-FACILITIES	97,454	80,000	80,000	
RENTS-COMMERCIAL SPACE	49,003	60,000	55,000	Based on tenant capacity and anticipated vacancies
INTEREST	47,276	33,000	40,000	Larger cash balances earning more interest
SUNDRY	7,960	2,000	4,000	
	201,693	175,000	179,000	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2016 GENERAL FUND BUDGET

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Contributions & Transfers				
TRANSFERS		342,610		No transfers anticipated from other Library funds
DONATIONS	75,460	101,500	104,600	Anticipated grants from Friends
FUND BALANCE-APPROPRIATED		504,010	2,184,700	\$32,500 restricted fund balance budgeted to be spent, \$1,006,275 transfer for capital purchases, \$1,145,925 to balance general fund and meet debt payment obligations
	75,460	948,120	2,289,300	
TOTAL REVENUES	14,643,856	15,181,525	17,948,430	
Expenditures				
Personnel				
SALARIES & WAGES-REGULAR	6,432,107	6,855,700	7,206,500	Includes 7 new FTEs and a 2% merit increase
SALARIES & WAGES-FLEX	142,333	222,060	210,055	Slight change due to rounding during allocation of pool to departments
SOCIAL SECURITY-REGULAR	474,404	525,380	552,400	Function of wages-regular
SOCIAL SECURITY-FLEX	10,887	17,025	16,130	Function of wages-flex
EMPLOYEE INSURANCE	586,317	839,900	997,900	Based on current employee plan selection, actual rates in effect for FY15 and no increase for medical and 5% for dental and more benefited employees
RETIREE INSURANCE	46,750	50,000	50,000	
STATE RETIREMENT	812,309	933,200	962,500	More benefited employees
WORKERS COMPENSATION	41,541	37,900	40,000	Function of wages
UNEMPLOYMENT INSURANCE	2,537	8,000	8,000	
OTHER EMPLOYEE BENEFITS	18,802	28,930	26,695	Based on current year projections
STAFF INCENTIVES	3,688	4,170	4,350	Budgeted at \$15 per employee
	8,571,675	9,522,265	10,074,530	
Materials & Supplies				
SUBSCRIPTIONS & MEMBERSHIPS	14,224	16,885	24,210	Library is paying for memberships to professional organizations for managers and staff who attend conferences. Breaking out memberships from travel and training.
PUBLICITY	51,082	60,000	66,500	Additional funding for service promotions and merchandising
TRAVEL & TRAINING	83,065	89,015	98,675	An additional 26 conference slots were approved and also a factor of location of conference
OFFICE SUPPLIES & EXPENSE	18,834	22,500	19,500	
POSTAGE	16,541	22,650	22,500	Eliminated postage at individual branches
SPECIAL DEPARTMENT SUPPLIES	157,438	228,190	222,160	
COPIER/PRINTER PAPER	4,831	8,800	6,000	
COPIER/PRINTER TONER	5,242	12,700	12,000	
	351,257	460,740	471,545	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2016 GENERAL FUND BUDGET

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Building & Grounds				
FUEL	8,543	9,000	12,000	Additional delivery routes with new branches
MAINTENANCE-EQUIPMENT	8,533	10,890	11,450	Additional equipment at new branches
MAINTENANCE-VEHICLES	4,255	5,000	5,000	
MAINTENANCE CONTRACTS	43,229	260,130	335,445	Additional technology contracts
MAINTENANCE-BUILDINGS & GROUNDS	355,712	384,145	455,175	Additional for Glendale & Marmalade & emphasis on maintenance at Main and branches
UTILITIES-BOILER OPERATIONS	101,809	88,000	130,000	
UTILITIES-ELECTRICITY	436,161	472,140	527,500	
UTILITIES-GAS	95,062	122,330	108,600	
UTILITIES-WATER	43,991	55,875	65,600	
UTILITIES-GARBAGE	23,808	25,170	26,320	
UTILITIES-TELECOMMUNICATIONS	108,535	33,600	134,000	Reflects gross telecommunication bills prior to E-rate reimbursement rather than net amount and additional amount for new branches
	1,229,638	1,466,280	1,811,090	
Services				
PROF & TECH SERVICES	407,300	424,500	496,100	Increase to City IMS contract
PROF & TECH SERVICES-ATTORNEY	4,543	20,000	20,000	
SECURITY	155,888	172,700	163,600	
CITY ADMINISTRATIVE CHARGES	15,557	24,000	26,000	
PAYROLL PROCESSING	12,381			Elimination of third party payroll preparer
BACKGROUND CHECKS	557	1,500	1,500	
CATALOGING CHARGES	77,642	78,000	78,000	
MATERIALS PROCESSING	7,842	14,000	17,000	More contract material processing is anticipated
DRUG TESTING	375	1,000	500	Board change in drug testing policy
STAFF TRAINING & DEVELOPMENT	18,136	23,400	23,400	
PROGRAMMING	145,882	177,080	204,065	Increases to employee wellness, children's and adult programming
PROGRAM-CENTER FOR THE BOOK		3,000	3,000	
ART EXHIBIT DISPLAY COMMITTEE	4,132	8,000	8,000	
BOARD DEVELOPMENT	9,194	4,000	4,000	
	859,429	951,180	1,045,165	
Other Charges				
INSURANCE	205,095	244,600	244,600	
COLLECTION COSTS	20,370	25,000	25,000	
INTERLIBRARY LOAN	286	400	400	
SUNDRY	23,621	24,300	27,425	Added base to department budgets for unforeseen items
EXECUTIVE DISCRETION	7,604	25,000	55,000	Funding for grant opportunities for staff with innovative ideas
	256,976	319,300	352,425	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2015-16

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2016 GENERAL FUND BUDGET

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Capital Repairs & Replacement				
CAP OUTLAY-BUILDING CAPITAL REPAIRS	45,455	0	0	
CAP OUTLAY-IMPROVEMENTS	17,815	0	0	
CAP OUTLAY-EQUIPMENT	81,972	0	0	
CAP OUTLAY-BOOK & REFERENCE MATERIAL	654,028	640,000	645,000	
CAP OUTLAY-AUDIO MATERIALS	174,582	220,000	190,000	
CAP OUTLAY-VISUAL MATERIALS	329,476	370,000	350,000	
CAP OUTLAY-COMPUTER REFERENCE SOURCES	152,301	170,000	200,000	
CAP OUTLAY-DOWNLOADABLE MATERIALS	288,615	340,000	365,000	
CAP OUTLAY-PERIODICALS	98,279	125,000	115,000	
	1,842,523	1,865,000	1,865,000	
Transfers, Grants & Donations				
TRANSFER TO CAPITAL PROJECT FUND	45,415	425,375	1,006,275	Transfer funding for capital projects to the capital project fund
TRANSFER TO DEBT SERVICE FUND	0		1,064,800	Transfer funding for FY17 bond payments on Glendale and Marmalade bonds
GRANTS-FEDERAL	0	20,000	0	Big Read and other federal grants are not anticipated
GRANTS-STATE	0	16,000	117,000	Anticipated increase in state grants for CLEF and Workforce Services grants
GRANTS-LOCAL	0	1,000	4,000	Anticipated increase in local grants for Adult Service programs
DONATIONS	77,145	134,385	136,600	Anticipated grants from Friends
	122,560	596,760	2,328,675	
TOTAL EXPENDITURES	13,234,058	15,181,525	17,948,430	
TOTAL BUDGET	1,409,798	0	0	



2015-16 Premiums

BI-WEEKLY GROUP INSURANCE PREMIUMS

PEHP MEDICAL PLANS

Summit STAR HDHP

	TOTAL PREMIUM	CITY SHARE	EMPLOYEE SHARE	One Annual City Contribution to Employee HSA (or Flex if not eligible for HSA)
Single	154.29	146.58	7.71	750.00 prorated from July 1
Double	347.16	329.80	17.36	1500.00 prorated from July 1
Family	462.87	439.73	23.14	1500.00 prorated from July 1

PEHP DENTAL PLANS

Preferred Choice

	CITY SHARE	EMPLOYEE SHARE
Single	0	16.16
Double	0	32.65
Family	0	42.67

Premium Choice

	CITY SHARE	EMPLOYEE SHARE
Single	0	21.10
Double	0	42.61
Family	0	55.70

LONG TERM DISABILITY

(no cost to firefighters hired after 6/30/11)
(no cost to police officers in the Public Safety Retirement System)

16.00

GROUP LEGAL PLAN

Hyatt

9.86

NOTE: Summit STAR policy holder is given one (1) annual City HSA/Flex contribution based on their status on July 1. No further contributions will be given or taken away for mid-year changes that affect your enrollment status.



2015-16 Premiums

BI-WEEKLY GROUP INSURANCE PREMIUM ACCIDENT PREMIUMS

PEHP BASIC AD&D coverage ceases at age 70		CITY	EMPLOYEE
Full-Time	50,000	2.06	0

PEHP OPTIONAL AD&D coverage ceases at age 70		EMPLOYEE PREMIUM (pre-tax)	
	25,000	0.43	0.58
	50,000	0.85	1.14
	75,000	1.28	1.72
	100,000	1.69	2.28
	125,000	2.12	2.85
	150,000	2.54	3.42
	175,000	2.97	3.99
	200,000	3.39	4.57
	225,000	3.82	5.13
	250,000	4.23	5.71

PEHP ACCIDENT WEEKLY INDEMNITY must be enrolled in Optional AD&D		EMPLOYEE PREMIUM	
	MONTHLY BASE SALARY	COVERAGE AMOUNT	COST
	< 250	25	0.12
	251 – 599	50	0.24
	600 – 700	75	0.35
	701 – 875	100	0.46
	876 – 1050	125	0.58
	1051 – 1200	150	0.70
	1201 – 1450	175	0.81
	1451 – 1600	200	0.93
	1601 – 1800	225	1.04
	1801 – 2164	250	1.16
	2165 – 2499	300	1.39
	2500 – 2899	350	1.62
	2900 – 3599	400	1.86
	3600 >	500	2.32

PEHP ACCIDENT MEDICAL EXPENSE must be enrolled in Optional AD&D		EMPLOYEE PREMIUM
	2,500	0.38



2015-16 Premiums

BI-WEEKLY GROUP INSURANCE PREMIUM TERM LIFE PREMIUMS

PEHP BASIC TERM LIFE coverage reduces after age 70		CITY	EMPLOYEE
Full-Time	50,000	2.81	0

PEHP OPTIONAL EMPLOYEE & SPOUSE TERM LIFE coverage reduces after age 70, rates remain the same		EMPLOYEE PREMIUM
500,000 coverage max	AGE	PER 1,000
	< 30	0.0231
	30 - 35	0.0247
	36 - 40	0.0347
	41 - 45	0.0425
	46 - 50	0.0806
	51 - 55	0.0968
	56 - 60	0.1544
	61 >	0.2618

PEHP DEPENDENT CHILD TERM LIFE one premium regardless number of children		EMPLOYEE PREMIUM
	5,000	0.24
	7,500	0.37
	10,000	0.48
	15,000	0.72

NOTE:

Guaranteed issue if applied for within 60-days of hire

Employee: 150,000 **Spouse:** 50,000 **Child:** 15,000

After 60-days or for amounts higher,
you must provide evidence of insurability



GLOSSARY

Fiscal Year 2015-16



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.

AOC Abbreviation for Administrative Office of the Courts.

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.

Arbitrage The difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the tax-exempt bonds in higher-yielding taxable securities. Federal income tax laws generally restrict the ability to earn arbitrage in connection with tax-exempt bonds or other federally tax-advantage bonds.

Arbitrage Rebate A payment made by a bond issuer representing the amount of investment earnings on bond proceeds and certain related funds that exceed the bond yield.

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.

Bail Bond Bail Bonds are usually money deposited or pledged to a court for the release of defendant from jail, on the understanding that the suspect will return for trial or forfeit the bail.

Balanced Budget A *budget* in which planned available funds 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.

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.

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 \$5,000 (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.

CCAC Abbreviation for Citizens' Compensation Advisory Committee.

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.

Class B Class B misdemeanor filed in justice courts, a lesser charge than a class A misdemeanor which is filed in district court.



Class C Class C misdemeanor, lesser charge than a class B misdemeanor.

CORIS "Court Records Information System" the justice court database.

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.

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.

Drug Court A drug court program focuses on specific drug related crimes. It should include but may not be limited to continuous judicial supervision using a cooperative approach with prosecutors, defense counsel, substance abuse treatment services, with attention to promote public safety, protect participants' due process rights, and integrate substance abuse treatment with justice system case processing.

DUI Abbreviation for driving under the Influence (usually of alcohol).

Due Process Due process is the legal requirement that the state must respect all of the legal rights that are owed to a person. Examples of due process would be proper notice to the accused, right to grieve, and right to appeal.

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 or Encumbrance The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances are reversed when paid or when an actual liability is created.

Enterprise Fund A self-balancing *fund* designed for activities supported by user charges or fees, rather than tax base. 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.

Fitch An international credit rating agency that provides financial research and rates on bonds issued by commercial and government entities. Fitch Ratings assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Fleet Management Fund The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles, however, 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.

Fund A self balancing set of accounts 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 An internal service fund used to account for the activities related to general and automobile liability of Salt Lake City.

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.

HAND Abbreviation for the Housing and Neighborhood Development Division in the Community Development Department.

Hive Pass A program provided by Salt Lake City through an agreement with the Utah Transit Authority (UTA) that allows residents to purchase reduced cost transit passes.

Homeless Court A full service biweekly court staffed by court professionals, prosecutors, volunteer attorneys and civilian volunteers. Specifically for the homeless population which may include mental health issues.

H.B. House Bill from the Utah State Legislature, House of Representatives.

Housing Loans Fund An *enterprise fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City's housing loans and grants program. This *fund* accounts for loan repayments.

Information Management Services Fund An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infractions A lesser charge than a class C misdemeanor.



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.

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).

Local Building Authority (LBA) The Local Building Authority of Salt Lake City was created in 2011, and is a mechanism the City uses for issuing debt and financing construction of essential purpose stand-alone facilities within the City. The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board.

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.

Moodys An independent, unaffiliated the bond credit rating company that provides financial research and rates on bonds issued by commercial and government entities. Moody's assigns ratings on the basis of risk and the borrower's ability to make interest payments.

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, an EPA program controlling water pollution by regulating discharges into waters within the United States.

NTU Abbreviation for Nephelometric Turbidity Units. Turbidity is cloudiness, and is a measure of water quality.

One Solution The name of the City's financial accounting system.

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.

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 2013-14 the rate is .003465.

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 revenue source. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Revolving Loan Fund A *fund* used by the City to provide low-interest loans to business in order to stimulate business development and expansion, encourage private investment, promote development and enhance neighborhood vitality.

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.

Special Assessment Area (SAA) A geographic area defined by the Legislative Body that encompasses properties that will receive capital improvements. Those capital improvements will be repaid by levying assessments on the property owners benefitting from the improvements.

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 and Excise Tax Revenue Bonds An obligation that has resulted from the issuance of sales tax bonds. Sales tax bonds are bonds issued by the City are secured by the City's general sales tax taxing power.

SCBA Abbreviation for Self Contained Breathing Apparatus.

S.B. Senate Bill from the Utah State Legislature, Senate.

Sewer Utility Fund An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a sewage collection and treatment system to Salt Lake City.

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.

Small Claims Judge Pro-tempore A licensed Utah attorney, who has been sworn in and appointed by the Chief Justice of the Utah Supreme Court to act as a temporary Judge to hear Small Claims Cases voluntarily.

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* established within to account for resources, expenditures, capital purchase and construction for all activities related to providing citywide street lighting infrastructure.

Storm Water Utility Fund An *enterprise fund* established to account resources, expenditures, capital purchases and construction for all activities providing a storm water drainage system for Salt Lake City.

Tax and Revenue Anticipation Notes (TRAN) A short-term debt security issued by the City to finance current and necessary expenses of the City . It is issued in anticipation of the collection of taxes and other revenues.

UPAC Abbreviation for Utah Performing Arts Center.

Water Utility Fund An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a potable water system for Salt Lake City and portions of unincorporated Salt Lake County.

Warrant A court order issued that authorizes law enforcement to arrest or the State to withhold certain privileges/rights.

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.

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