

# CAPITAL AND OPERATING BUDGET

*Fiscal Year 2018-19*







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*Fiscal Year 2018-19*





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# MAYOR AND COUNCIL MESSAGES

*Fiscal Year 2018-19*







## Message from the Mayor

The 2018-19 Budget is presented in two parts, our general fund expenses and revenue, and the projected revenue from the sales tax proposal. The sales tax proposal has been carefully allocated to meet the critical need areas of transit, affordable housing, roadway improvements, and neighborhood safety. This budget is one focused on people and investing in the City we are proud to call home.

This budget is the product of work between the Mayor's Office, the City Council Office and leaders of every city department. In crafting this budget, we looked candidly at the financial state of our City and crafted a policy driven budget which outlines for a more fiscally sound future.

I want to thank every department and division leader for examining budgets closely to find savings. This work has allowed the City to maintain funding in critical areas including our commitment to Operation Rio Grande, homeless services, and meeting our 7% allocation to the Capital Improvement Program. Many increases in the budget have been largely offset with budget cuts throughout departments including operational efficiencies and vacancy savings.

The general fund budget includes some small investments in programs and equipment focused on improving the quality of life for Salt Lake City residents. These include investments in parks, trails, and open space clean-up projects—ensuring these important spaces continue to be spaces where we enjoy spending our time. A one-time investment in new equipment for the fire department. Funding to continue partnerships with organizations across the City which are focused on empowering individuals who are most in need, including the Arts Council, YWCA and Goodwill Bikes.

Over the past three years, my recommended budgets have focused on correcting imbalances in the pay structure within Salt Lake City—namely, ensuring our employees are fairly compensated for the work they do compared to their peers in the greater market. With an increase of 3% this year, we continue this trend, while also keeping up with the 3-year average inflation rate of 5%. This pay adjustment and the increase in our health care costs, represents the largest change in the general fund budget.

Our greatest opportunities for this fiscal year and for years beyond, lie most profoundly in the Funding our Future tax proposal. Over the course of two and a half years, our City has developed plans and strategies to tackle deferred maintenance of infrastructure and address future growth. Plans, which truly help Build a City for Everyone.

City leaders budgeted the potential new revenue generated from the Funding our Future tax proposal strategically and transparently to meet the goals set by the people in this community. While it will take multiple years to fully realize our goals in each of the identified areas, this budget has plans that will jump start each one.

\$7.1 million of the new sales tax revenue be directed to our streets and infrastructure programs this year. This includes \$2.9 million for a new streets construction and maintenance crew and \$3.75 million fund "shovel ready" road and sidewalk projects throughout the City. Nearly \$6.0 million is designated for public safety, including funding for 27 additional police officers. With



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## MAYOR AND COUNCIL MESSAGES

\$4.1 set aside for housing this will allow the City to fully implement the Growing SLC housing plan. Additionally, \$5.2 million will be dedicated to transit and implementation of the City's newly adopted Transit Master Plan.

In closing, I want to again thank everyone for their thoughtful and dedicated efforts in compiling a budget that truly meets the needs of everyone. I strongly believe the 2018-19 Budget is a reflection of our shared values for Salt Lake City today and into the future.

With warm regards,

A handwritten signature in black ink, reading "Jacqueline M. Biskuski".

Jackie Biskuski

*Mayor*





## Message from the City Council

Every January, the City Council uses feedback, data, and current events to select their top priorities for the year. In 2018, the Council identified curb-to-curb infrastructure, responsible economic development in the Northwest Quadrant of the City, and Transit Master Plan implementation as the top areas for 2018, along with a continued commitment to affordable housing. Our priorities affect funding decisions throughout the year, but it's rare to have new revenue opportunities that allow the City to make such significant progress on our top priorities as we did through this year's budget.

In preparation for 2018-19 budget discussions, the Council and Mayor relied on resident feedback to identify the top four citywide needs that had no sufficient long-term, ongoing funding stream. These needs were: improved street conditions, better transit service, neighborhood safety and security, and affordable housing. They align with two of the three 2018 Council priorities: curb-to-curb Infrastructure and Transit Master Plan implementation, as well as the Council's ongoing commitment to affordable housing. Once these unfunded needs were identified, the City set to work developing the Funding our Future initiative -- an effort to generate new revenue to dedicate to these important priorities.

We're pleased to report that this budget allocates \$25 million in revenue from the 2018 sales tax increase to address both the initial and long-term costs of these critical needs. The following table explains why these priorities were selected, and how the funds will be used.

<b>Neighborhood safety and security</b> The City established the goal of improving safety in neighborhoods by supporting the existing community policing model through hiring additional officers and support staff. In this year's budget, we funded an additional 27 police officers, their equipment, support staff, and identified ongoing revenue to continue paying for these officers in future years.	<b>Improved street conditions</b> A 2017 street condition survey found that nearly two-thirds of the City's streets are in poor or worse condition. New sales tax revenue assigned to the street maintenance budget will increase the number of lane miles maintained each year (filling potholes, resurfacing roads, etc.), extending the life of the City's best roads. These improvements work in tandem with the voter-approved streets reconstruction bond.	<b>Greater affordable housing opportunities</b> Data has shown the City is in a housing crisis and many of our residents are unable to comfortably afford one of the most basic needs in our society: a roof overhead. In years past, the Council made great strides by allocating funding to affordable housing whenever possible, but this year's budget is the first time ongoing funding has been put in place to annually support affordable housing in our City.	<b>Better transit service</b> Improved and SLC-oriented transit service connects residents with jobs and affordable housing, improves air quality, and creates more walkable communities. We've heard two big requests from residents: increase bus frequency and provide extended service. We funded the first year of a 20-year agreement with UTA to provide extended service, more frequent buses and new lines connecting the East and West sides of the City.
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## CAPITAL AND OPERATING BUDGET

*Fiscal Year 2018-19*

## MAYOR AND COUNCIL MESSAGES

In addition to the progress on these monumental projects, we are grateful the voters of Salt Lake City approved new bond funding for reconstruction of the City's worst roads, another effort of the Funding our Future initiative. Each piece of new funding available will propel this combination of projects forward, allowing a comprehensive approach to affordable housing, better transit and improved air quality. This budget shows where our priorities truly are by not only funding innovative new projects and programs to address basic needs, but also providing long-term revenue streams to do so. As a Council, we are proud to serve our residents and reflect their voices by passing this budget.





# SALT LAKE CITY PROFILE

*Fiscal Year 2018-19*







## SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2018-19

### Mayor



Jackie Biskupski

### City Council



James Rogers  
District 1



Andrew Johnston  
District 2



Chris Wharton  
District 3, Vice-Chair



Derek Kitchen  
District 4



Erin Mendenhall  
District 5, Chair



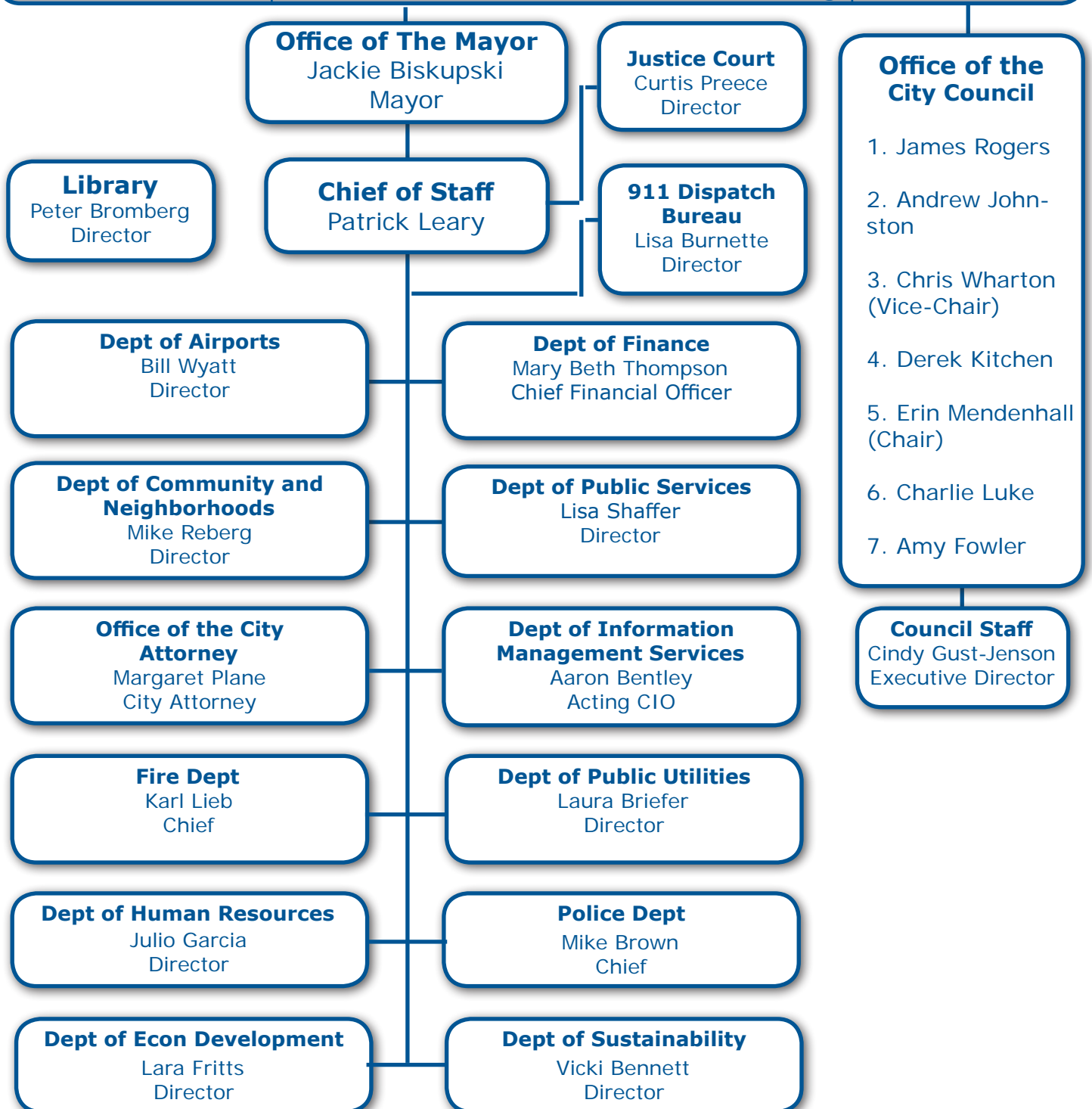
Charlie Luke  
District 6



Amy Fowler  
District 7



## Citizens of Salt Lake City







# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## SALT LAKE CITY PROFILE

### Salt Lake City at a Glance

#### DATE FOUNDED

July 24, 1847

#### AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

#### DATE INCORPORATED

January 19, 1851

#### AVE. ANNUAL RAINFALL

58.5 in. (1,486mm)

#### FORM OF GOVERNMENT

Mayor/Council since 1980

#### AVE. DAILY TEMPS

52.1 F. (11.2 C) Mean  
28.2 F. (-1.6 C) January  
77.0 F. (25.0 C) July

#### TOTAL CITY AREA

111.1 Sq. Mi.

#### AVE. ELEVATION

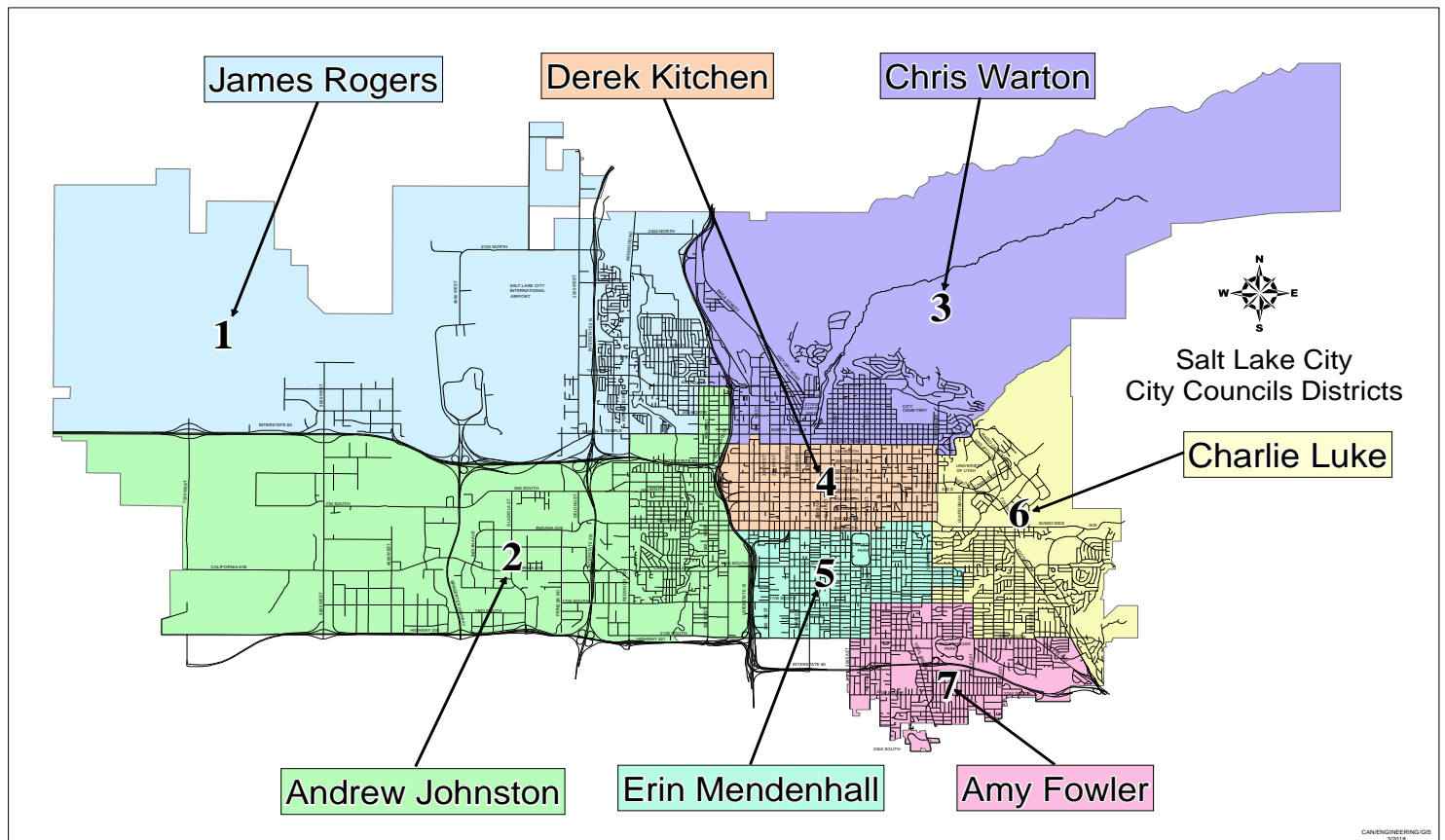
4,327 ft. (1,319 m.)

#### 2015 EST. POPULATION

192,672



#### COUNCIL DISTRICTS



CANENGINEERING/CS  
3/2018



## WELCOME TO SALT LAKE CITY

### INDUSTRY AND BUSINESS CLIMATE

- Salt Lake City is proud to be home to companies like UPS, Goldman Sachs, Doppelmayr USA, POST Consumer Brands, and many other industry leading corporations.
- Salt Lake City has a growing number of IT, finance, outdoor products, and manufacturing companies capitalizing on Salt Lake City's strategic location as the "Crossroads of the West."
- In 2017, WalletHub ranked Utah at #8 for most innovated states, and Forbes ranked Salt Lake City as #1 of Cities Poised to Become Tomorrow's Tech Meccas.
- In 2017, Salt Lake City ranked #1 in Economic Growth Potential by Business Facilities.
- With a growing gigabit network, Salt Lake City offers an economic and innovation advantage for businesses.
- Salt Lake City's new and growing Department of Economic Development is focused on streamlining processes to provide a culture of customer service to the businesses it serves.

### WORKFORCE

- Salt Lake City is home to University of Utah, the state's flagship university with over 31,000 students, and has one of the top 25 business and entrepreneurship schools according to the Princeton Review.
- The educated, multilingual, and ambitious workforce in Salt Lake City makes it an ideal location for top companies in IT, finance, outdoor products, and manufacturing.
- Salt Lake City's job growth and projections continue to be higher than national averages.
- In 2017, ZipRecruiter ranked Salt Lake City at #6 for best markets for new college grads.
- Forbes also ranked Salt Lake City at #1 for America's Best Cities for Young Professionals in 2017.
- Entrepreneur.com's 2017 ranking also included Salt Lake City as #1 of the Top 7 Cities competing with Silicon Valley for tech entrepreneurs.







## CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## SALT LAKE CITY PROFILE

### TRANSPORTATION

Salt Lake City's strategic location makes it a desirable destination for businesses of any size and industry. Salt Lake City is just ten minutes from Salt Lake International Airport; a major hub for Delta Airlines which provides direct flights from Salt Lake City to major international destinations like London, Amsterdam, Paris and Toronto. Known as the "Crossroads of the West," Salt Lake City intersects with Interstate 80 and Interstate 15, which provides easy ground transportation to and from the four corners of the U.S. Those who live and work in Salt Lake City enjoy a robust public transportation system, with an electric light rail system that connects the City to surrounding county neighborhoods, international airport and commuter rail.



### INFRASTRUCTURE

Salt Lake City has an established gigabit network which only continues to expand and improve. This investment in the digital infrastructure makes doing business in Salt Lake City better, faster and easier than ever before. This technology makes it possible for businesses and its employees to maximize their economic and innovative potential. Employees can live in Salt Lake City and work overseas!

### LIFESTYLE

As the capital city of Utah, Salt Lake City provides an unparalleled quality of life. Residents and visitors enjoy an eclectic visual, musical and performing arts scene with hundreds of venues, galleries, museums and the brand new state-of-the-art Broadway-style Eccles Theater. Family







## CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## SALT LAKE CITY PROFILE



owned restaurants, friendly cafes, world-class microbreweries and craft cocktail establishments all help make Salt Lake City the foodie capital of the region. Over 90 lush parks and miles of protected open space and trails make Salt Lake City an urban outdoor paradise for hiking, biking and running, not to mention the city is surrounded by 10 world-class ski resorts within an hour's drive.

The US News 2017 ranking for Best Places to Live included Salt Lake City at #10.

### HOUSING

Salt Lake City is proud of the many different neighborhoods with a culturally diverse mix of professionals. The City's real estate landscape varies with smaller, walkable neighborhoods to historical districts with Victorian-era homes and growing downtown apartment and condominium offerings.

Realtor.com has recently ranked Salt Lake City as the #1 city for Millennial home buyers, and Price Waterhouse Coopers ranks Salt Lake City at #3 for Emerging Trends in Real Estate 2018.

### QUOTES

"We are able to recruit recent graduates, our staff can pursue advanced degrees, and we partner with Salt Lake Community College to train technicians— all great advantages."

*Andy Ivers, President, Broadband Communications Sector  
L-3 Communications*

"Moving Downtown was one of the best decisions we've made for our brand and our company culture. We're still minutes away from the outdoors, but we're in the heart of the city where we can continue to fulfill our mission of inspiring adventure and moving people to do good."

*Davis Smith, Founder & CEO  
Cotopaxi*



## CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## SALT LAKE CITY PROFILE

### Salt Lake City ranks among the best in the nation for business!

- 2017 - Utah ranked #1 on Forbes' Best States for Business
- 2017 - Salt Lake City ranked #11 for tech and STEM-related job growth by New Geography / Praxis / Forbes
- 2017 - Salt Lake City ranked #2 "Best Large Cities to Start a Business" by WalletHub
- 2017 - Salt Lake City ranked #1 Economic Growth Potential by Business Facilities
- 2017 - Salt Lake City ranked #10 for Top 50 Cities in America for Economic Opportunity by Yelp

### BUSINESS FINANCING RESOURCES

**EDLF** - The Salt Lake City Economic Development Loan Fund's purpose is to stimulate business development and expansion, create employment opportunities, encourage private investment, promote economic development, and enhance neighborhood vitality and commercial enterprise in Salt Lake City by making loans available to businesses. The program's overarching goal is to invest in viable businesses that produce strong economic returns and also provide positive social and environmental impacts. <http://www.slcgov.com/edlf>  
[edlf@slcgov.com](mailto:edlf@slcgov.com)

**RDA** - Since 1969, the Redevelopment Agency of Salt Lake City (RDA) has played a pivotal role in revitalizing many areas of downtown. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of Salt Lake City. Today, areas that have previously suffered from social, environmental, physical, or economic challenges are transforming into areas characterized by a variety of useful amenities, communi-





ty health, and safety. The RDA will continue to work with the community to implement the City's master plans to create vital housing opportunities, improve infrastructure, and participate in the economic development of Salt Lake City's downtown. <http://www.slcrda.com/>

**FTZ #30** – Foreign Trade Zones (FTZs) are federally-designated secure locations in the U.S. that are considered outside of the commerce of the U.S. The major advantage of merchandise admitted to a FTZ is that it is treated as though it were located outside the United States for customs duty purposes.

A firm can import goods or components into a FTZ without paying duties at that time. It can then warehouse, assemble, manufacture, package, test, grade, clean, mix, process, and exhibit merchandise in the FTZ. Duties are paid only when goods are shipped from the FTZ to U.S. destinations. As of March 2018, Salt Lake City's Foreign Trade Zone was updated to the Alternative Site Framework by the U.S. Department of Commerce, which means faster processing of applications and more activation area for companies wishing to utilize this incentive.



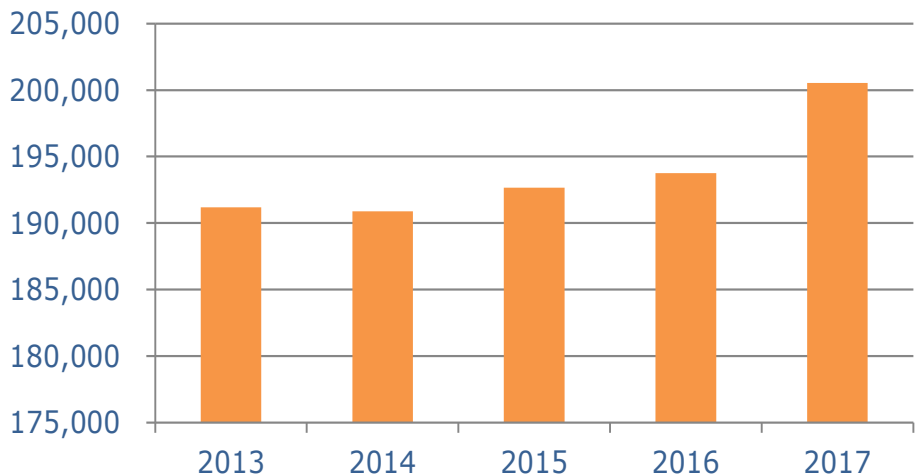


**ESTIMATED  
POPULATION (AS OF  
JULY 1)**

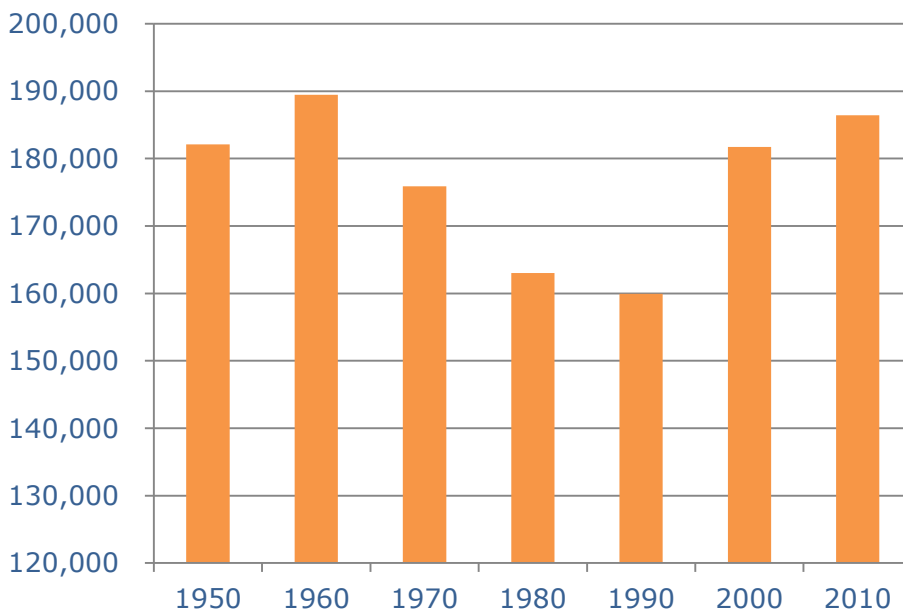
2017	200,544
2016	194,653
2015	192,672
2014	190,884
2013	191,180

Note: 2017 from Census  
Bureau, Population Division

**Estimated Population of  
Salt Lake City**



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



**CENSUS POPULATION  
SINCE 1950**

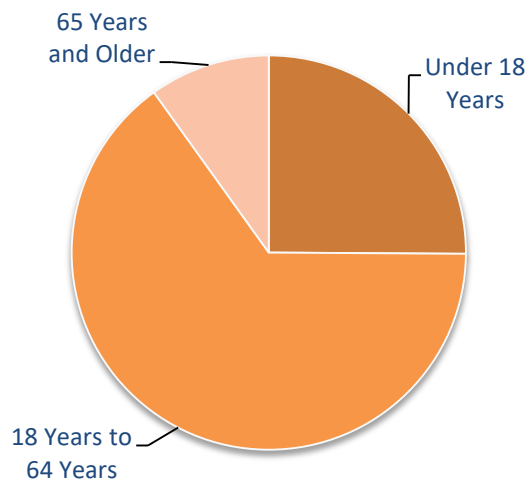
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



**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, 2016 CENSUS  
(%), 2016 AMERICAN COMMUNITY  
SURVEY**

Under 18 Years	22.6
18 Years to 64 Years	67.7
65 Years and Older	9.7

**RACE, AND HISPANIC OR LATINO, 2016 AMERICAN COMMUNITY SURVEY  
(%)**

One Race	97.2
White	72.8
Black or African American	2.5
American Indian and Alaska Native	1.1
Asian	5.6
Native Hawaiian and Other Pacific Islander	2.2
Some Other Race	13.1
Two or More Races	2.8
Hispanic or Latino (May be Any Race)	21.6



**HOUSING AND INCOME, 2016 AMERICAN COMMUNITY SURVEY**

Total Number of Housing Units	81,698
Average Household Size	2.47
Total Number of Families	39,600
Average Family Size	3.35
Median Household Income	\$50,353
Median Family Income	\$65,865
Per Capita Income	\$31,188
Persons Below Federal Poverty Level	19.1%

**UT DEPT OF WORKFORCE SERVICES, CPI COST OF LIVING INDEX (ALL ITEMS;  
100.0 = NATIONAL BASE INDEX)**

Average for 2017 - Salt Lake City	96.1
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**EDUCATIONAL STATISTICS, 2016 AMERICAN COMMUNITY SURVEY**

High School Degree or Higher	87.5%
Bachelor's Degree or Higher	44.4%

**SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL  
DISTRICT FY 2017-18 BUDGET)**

Year	Ave. Daily School Membership	High School Graduation Numbers
2017	22,906	1,461
2016	24,210	1,370
2015	24,127	1,369
2014	24,447	1,473
2013	24,077	1,367
2012	24,365	1,327
2011	24,336	1,219
2010	24,177	1,222
2009	23,880	1,118
2008	23,552	1,075





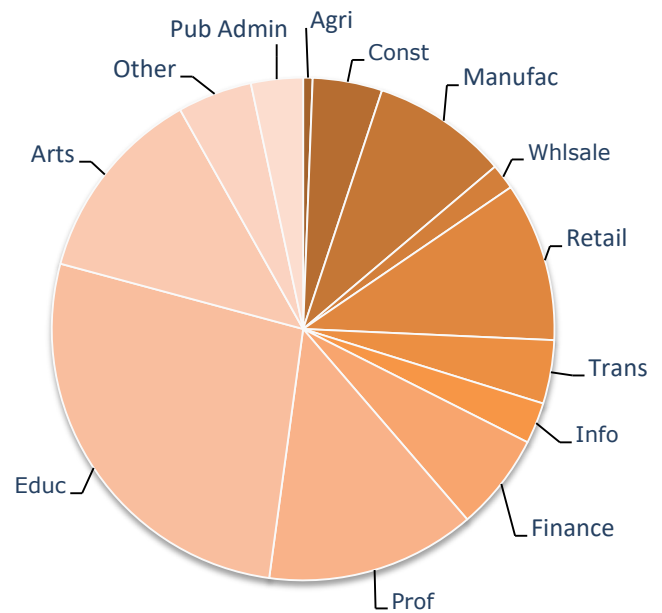
## **ELECTIONS**

Number of City Residents 18 Years and Older (2016 American Community Survey)	149,552
Total Number of Voter Precincts, 2017	124
Number of Active Registered Voters, 2017	89,886
Number that Voted in the Last Mayoral Election (Nov. 2015)	39,226
Percent that Voted in Last Mayoral Election	54.6%

## **INDUSTRY OF EMPLOYED CIVILIAN POPULATION (16+ YRS) 2016 AMERICAN COMMUNITY SURVEY(%)**

Agriculture, Forestry, Fishing, Hunting and Mining	.6
Construction	4.5
Manufacturing	8.7
Wholesale Trade	1.6
Retail Trade	10.2
Transportation, Warehousing, Utilities	4.1
Information	2.7
Finance, Insurance, Real Estate, Rental and Leasing	6.2
Professional, Scientific, Management, Administrative and Waste Management	13.5
Educational, Health & Social Assistance	27.0
Arts, Entertainment, Recreation, Accommodation and Food Services	12.7
Other Services	4.8
Public Administration	3.3

## **INDUSTRY OF EMPLOYED**

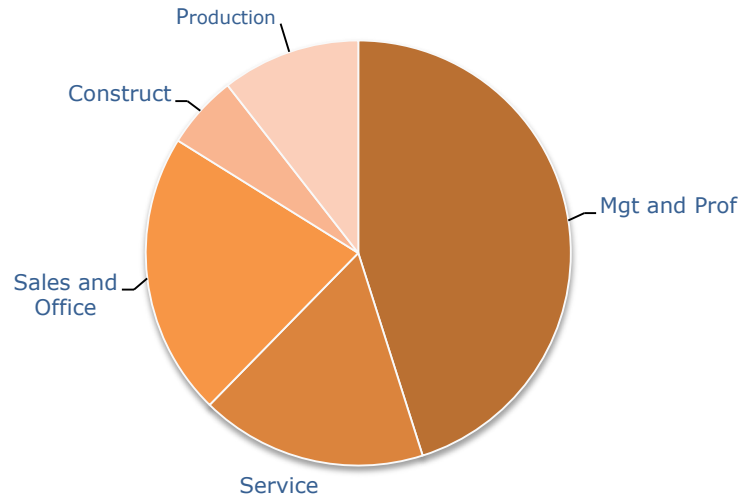




**OCCUPATION OF EMPLOYED CIVILIAN  
POPULATION (16+ YRS.) 2015 AMERI-  
CAN COMMUNITY SURVEY (%)**

Management, Professional, and Related Occupations	43.2
Service Occupations	17.9
Sales and Office Occupations	22.1
Natural Resources, Construc- tion, and Maintenance Occu- pations	5.8
Production, Transportation and Materials Moving Occu- pations	11.0

**Occupation of Employed**



**PRINCIPAL PROPERTY TAXPAYERS**

Taxpayer	Type of Business	2017 Rank	2017 Taxable Assessed Value	2016 Rank	2016 Taxable Assessed Value
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$800,854,782	1	\$866,974,522
Pacificorp	Electric Utility	2	459,781,861	2	442,656,246
Boyer Properties	Real Estate Holdings	3	215,996,100	3	358,193,800
Wasatch Plaza Holdings	Real Estate Holdings	4	202,508,700	5	202,508,700
Delta Airlines	Airline	5	196,163,650	4	248,606,580
Questar Gas	Natural Gas Utility	6	161,079,634	9	136,557,237
Skywest Inc.	Airline	7	154,160,573	8	181,381,535
KBS 111 222 Main	Real Estate Holdings	8	135,588,000	7	135,588,000
Centurylink	Communications	9	94,757,443	6	136,783,109
Grand America Hotel	Hotel	10	91,620,600	10	91,620,600
<b>Total</b>			<b>\$2,512,511,343</b>		<b>\$2,800,870,329</b>



## **TAXES**

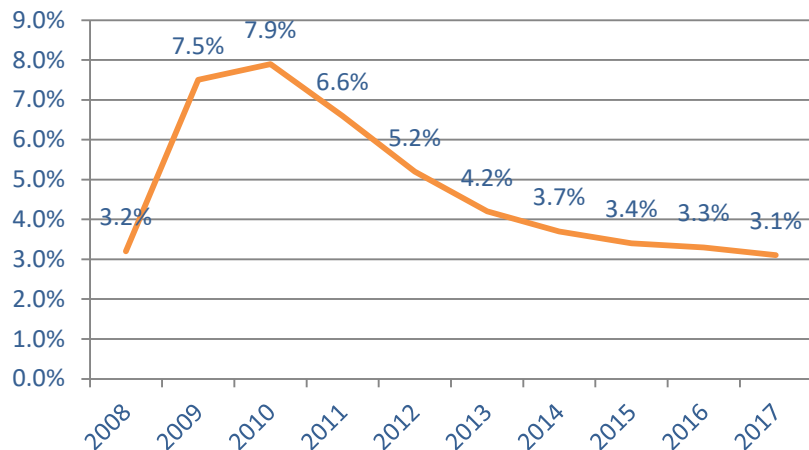
State Sales Tax Rate (General) (0.5% Additional Tax for Salt Lake City)	6.85%
State Sales Tax Rate (Restaurants) (0.5% Additional Tax for Salt Lake City)	7.85%
Property Tax Rate (Excluding Library) (FY 2017-18)	0.004558
Year-End 2016 Total Taxable Property Valuation*	\$23,932,707,000*

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

## **UNEMPLOYMENT RATE (UTAH STATE WORK- FORCE SERVICES) (%)**

2017	3.1
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2

## **Unemployment Rate in Utah**







## Building Permits



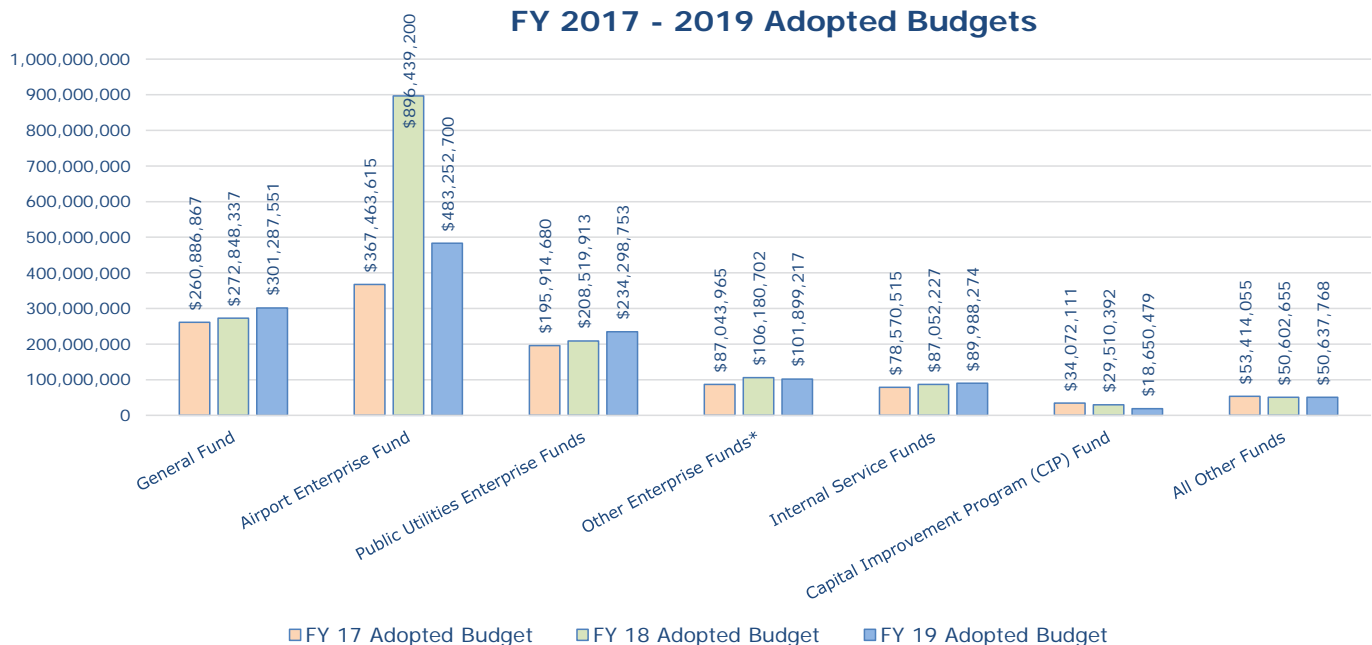
### BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2018	2,053	2,444	\$1,030,310,579
2017	2,139	4,365	1,713,665,069
2016	2,372	1,493	1,690,630,722
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



## CITYWIDE EXPENDITURES

Fund Type	FY 17 Adopted Budget	FY 18 Adopted Budget	FY 19 Adopted Budget	Increase/ Decrease	Percent Change
General Fund	\$260,886,867	\$272,848,337	<b>\$301,287,551</b>	\$28,439,214	10.4%
Airport Enterprise Fund	\$367,463,615	\$896,439,200	<b>\$483,252,700</b>	-\$413,186,500	-46.1%
Public Utilities Enterprise Funds	\$195,914,680	\$208,519,913	<b>\$234,298,753</b>	\$25,778,840	12.4%
Other Enterprise Funds*	\$87,043,965	\$106,180,702	<b>\$101,899,217</b>	-\$4,281,485	-4.0%
Internal Service Funds	\$78,570,515	\$87,052,227	<b>\$89,988,274</b>	\$2,936,047	3.4%
Capital Improvement Program (CIP) Fund	\$34,072,111	\$29,510,392	<b>\$18,650,479</b>	-\$10,859,913	-36.8%
All Other Funds	\$53,414,055	\$50,602,655	<b>\$50,637,768</b>	\$35,113	0.1%
<b>Total</b>	<b>\$1,077,365,808</b>	<b>\$1,651,153,426</b>	<b>\$1,280,014,742</b>	<b>-\$371,138,684</b>	<b>-22.5%</b>



\* Redevelopment Agency Included in the Other Enterprise Fund Amount.

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 noting that the Airport expenditures have increased dramatically due to the Terminal Redevelopment Program that was recently started.

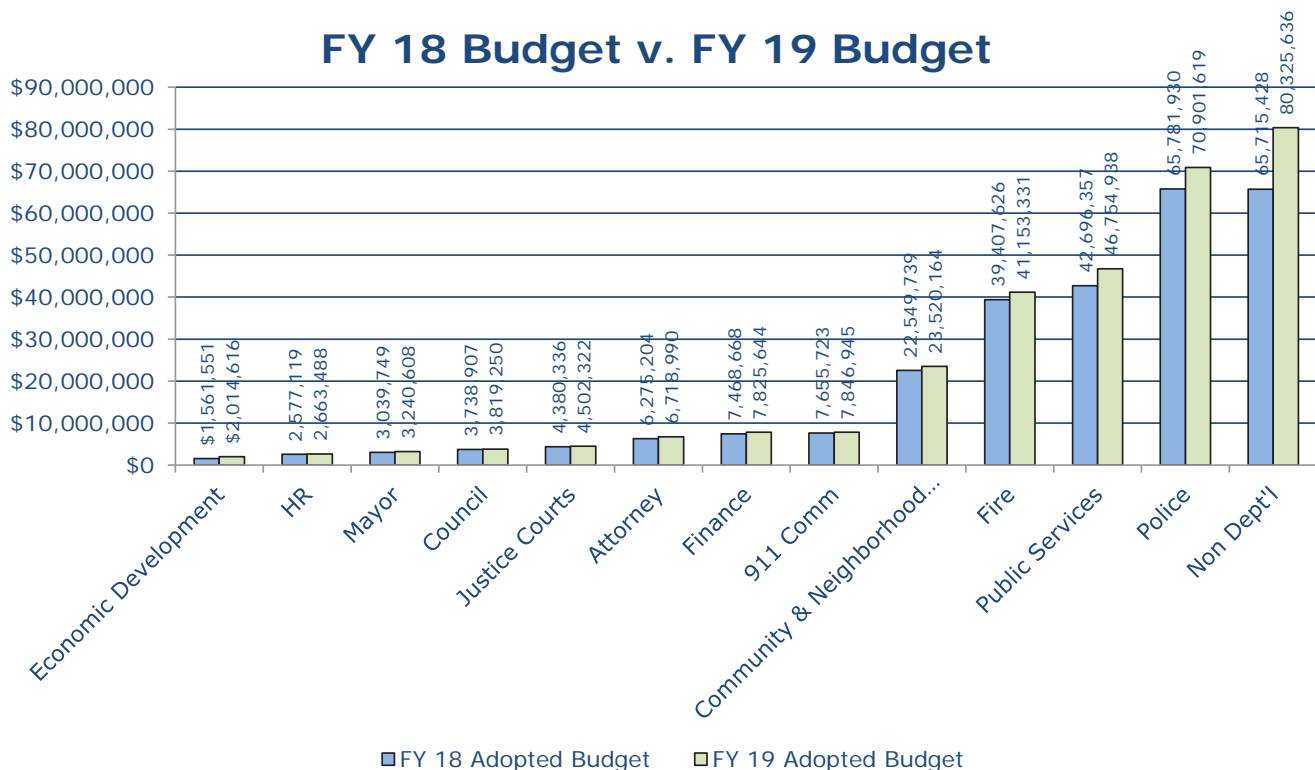
The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.



## GENERAL FUND EXPENDITURES

General Fund Departments	FY 17 Adopted Budget	FY 18 Adopted Budget	FY 19 Adopted Budget	Increase/Decrease	Percentage Change
Economic Development	\$1,160,194	\$1,561,551	<b>\$2,014,616</b>	453,065	29.0%
HR	2,413,986	2,577,119	<b>2,663,488</b>	86,369	3.4%
Mayor	2,754,293	3,039,749	<b>3,240,608</b>	200,859	6.6%
Council	3,218,684	3,738,907	<b>3,819,250</b>	80,343	2.1%
Justice Courts	4,261,508	4,380,336	<b>4,502,322</b>	121,986	2.8%
Attorney	5,964,814	6,275,204	<b>6,718,990</b>	443,786	7.1%
Finance	7,160,002	7,468,668	<b>7,825,644</b>	356,976	4.8%
911 Comm	7,434,050	7,655,723	<b>7,846,945</b>	191,222	2.5%
Community & Neighborhood Development	19,928,035	22,549,739	<b>23,520,164</b>	970,425	4.3%
Fire	39,025,150	39,407,626	<b>41,153,331</b>	1,745,705	4.4%
Public Services	41,545,971	42,696,357	<b>46,754,938</b>	4,058,581	9.5%
Police	63,360,705	65,781,930	<b>70,901,619</b>	5,119,689	7.8%
Non Dept'l	62,659,474	65,715,428	<b>80,325,636</b>	14,610,208	22.2%
<b>Total</b>	<b>\$260,886,866</b>	<b>\$272,848,337</b>	<b>\$301,287,551</b>	<b>\$28,439,214</b>	<b>10.4%</b>

## FY 18 Budget v. FY 19 Budget

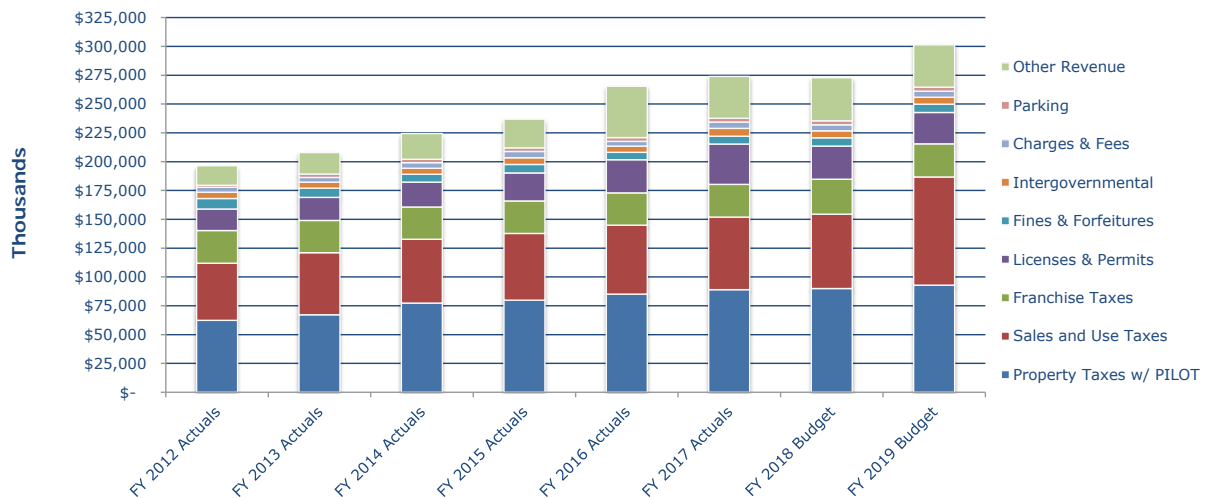






## GENERAL FUND REVENUES BY TYPE - 2012 THROUGH 2019

	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Budget
Property Taxes w/ PILOT	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 89,071,896	\$ 89,989,256	\$ 92,808,036
Sales and Use Taxes	49,635,583	53,775,978	55,380,938	57,873,242	59,927,247	62,776,248	64,512,732	93,956,806
Franchise Taxes	28,232,973	27,843,740	27,881,251	28,132,535	27,972,665	28,418,423	30,301,186	28,610,186
Licenses & Permits	18,618,988	20,061,378	21,559,430	24,271,698	28,689,152	35,004,151	28,651,754	27,260,805
Fines & Forfeitures	9,214,702	7,938,175	6,846,232	7,482,483	6,477,606	6,728,836	7,251,705	7,304,145
Intergovernmental	5,369,306	5,392,984	5,207,625	5,732,098	5,453,584	6,855,998	6,049,454	6,004,454
Charges & Fees	4,320,000	3,949,061	4,820,246	5,562,367	4,063,532	5,358,872	5,252,494	5,122,388
Parking	1,700,848	2,889,212	3,018,080	3,155,436	3,324,616	3,436,592	3,549,584	3,524,281
Other Revenue	16,990,539	18,673,847	22,199,427	24,736,731	44,399,610	36,270,649	37,290,172	36,696,450
<b>Total Operating Revenue</b>	<b>196,430,187</b>	<b>207,834,082</b>	<b>224,320,454</b>	<b>236,790,809</b>	<b>265,333,415</b>	<b>273,921,665</b>	<b>272,848,337</b>	<b>301,287,551</b>



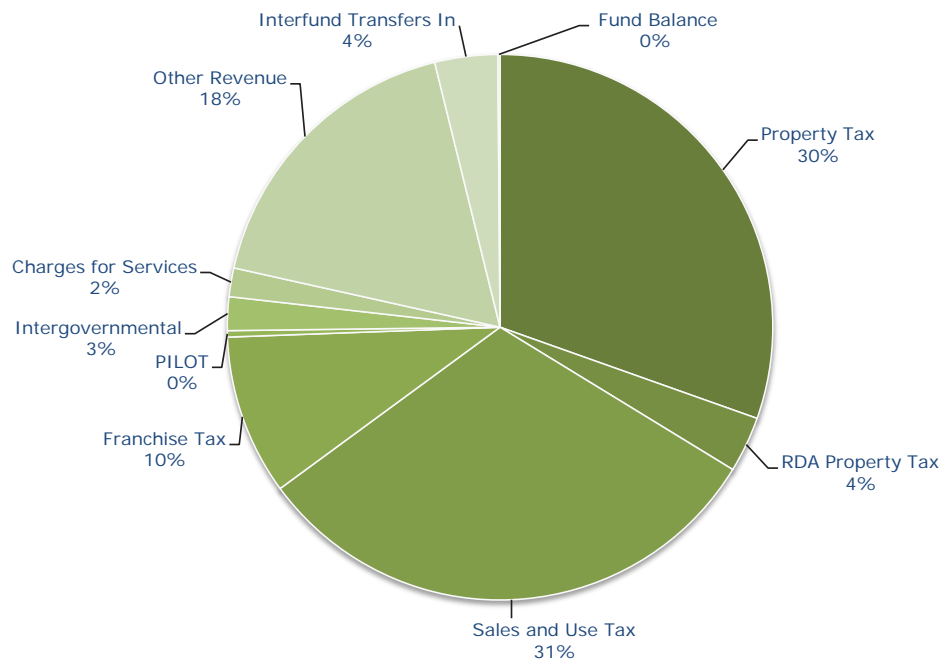
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a new requirement that RDA related property tax be passed through the City's General Fund. It is also worth noting that sales tax revenues have increased markedly for FY 2019 due to the recently implemented Funding Our Future .5% increase in Salt Lake City's sales tax



## GENERAL FUND REVENUE - FY 2018 v. 2017 ADOPTED BUDGETS

General Fund Revenue	FY 18 Adopted Budget	FY 19 Rec'd Budget	Increase/Decrease	Percentage Change
Property Tax	\$89,989,256	<b>\$91,673,599</b>	<i>\$1,684,343</i>	1.9%
RDA Related Property Tax	11,317,136	<b>9,977,911</b>	<i>-\$1,339,225</i>	-11.8%
Sales and Use Tax	64,512,732	<b>93,956,806</b>	<i>\$29,444,074</i>	45.6%
Franchise Tax	30,301,186	<b>28,610,186</b>	<i>-\$1,691,000</i>	-5.6%
Payment in Lieu of Taxes	1,031,417	<b>1,134,437</b>	<i>\$103,020</i>	10.0%
Intergovernmental Revenue	6,049,454	<b>6,004,454</b>	<i>-\$45,000</i>	-0.7%
Charges for Services	5,252,494	<b>5,122,388</b>	<i>-\$130,106</i>	-2.5%
Other Revenue	52,952,606	<b>53,194,594</b>	<i>\$241,988</i>	0.5%
Interfund Transfers In	11,054,188	<b>11,233,151</b>	<i>\$178,963</i>	1.6%
Available Fund Balance/Cash Reserves	387,868	<b>380,025</b>	<i>-\$7,843</i>	-2.0%
<b>Total</b>	<b>\$272,848,337</b>	<b>\$301,287,551</b>	<b>\$28,439,214</b>	<b>10.4%</b>

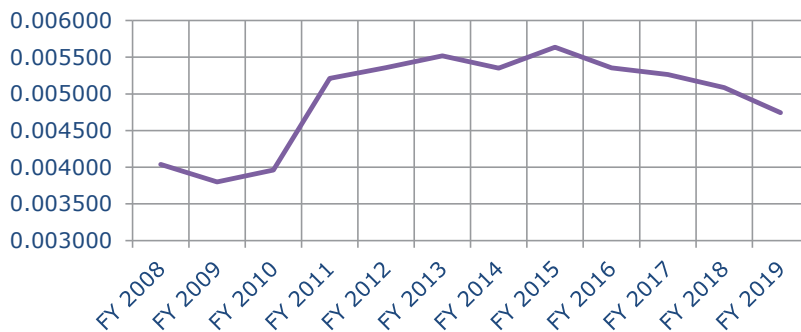
### FY 2019 GF Revenue





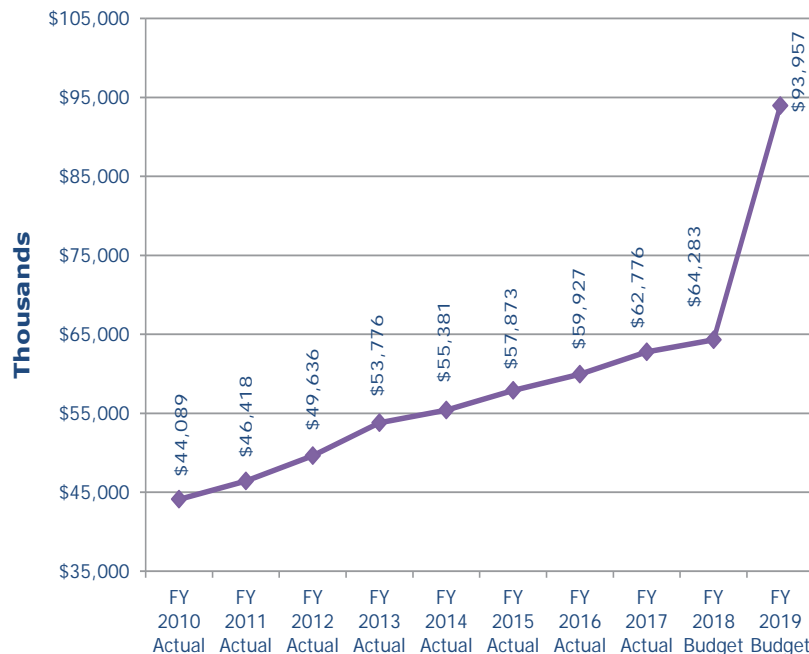
	General Operations	Interest & Sinking Fund	Library	Total
<b>FY 2008</b>	0.002925	0.000458	0.000657	0.004040
<b>FY 2009</b>	0.002752	0.000430	0.000618	0.003800
<b>FY 2010</b>	0.003261	0.000000	0.000702	0.003963
<b>FY 2011</b>	0.003370	0.001076	0.000766	0.005212
<b>FY 2012</b>	0.003451	0.001124	0.000783	0.005358
<b>FY 2013</b>	0.003574	0.001097	0.000846	0.005517
<b>FY 2014</b>	0.003465	0.001064	0.000820	0.005349
<b>FY 2015</b>	0.003787	0.001066	0.000783	0.005636
<b>FY 2016</b>	0.003619	0.000989	0.000747	0.005355
<b>FY 2017</b>	0.003617	0.000941	0.000705	0.005263
<b>FY 2018</b>	0.003482	0.000772	0.000830	0.005084
<b>FY 2019</b>	0.003285	0.000692	0.000766	0.004743

### History of Total Property Tax Rate 2008-2019



### 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 earlier years shown on the table. It is also apparent in recent years as well.



### Sales Tax Revenues in Salt Lake City

The graph shown on the left demonstrates the steady increase in sales tax revenues Salt Lake City has been experiencing since the end of the recession. The sharp increase between FY 2018 and 2019 is due to the Funding Our Future .5% sales tax increase





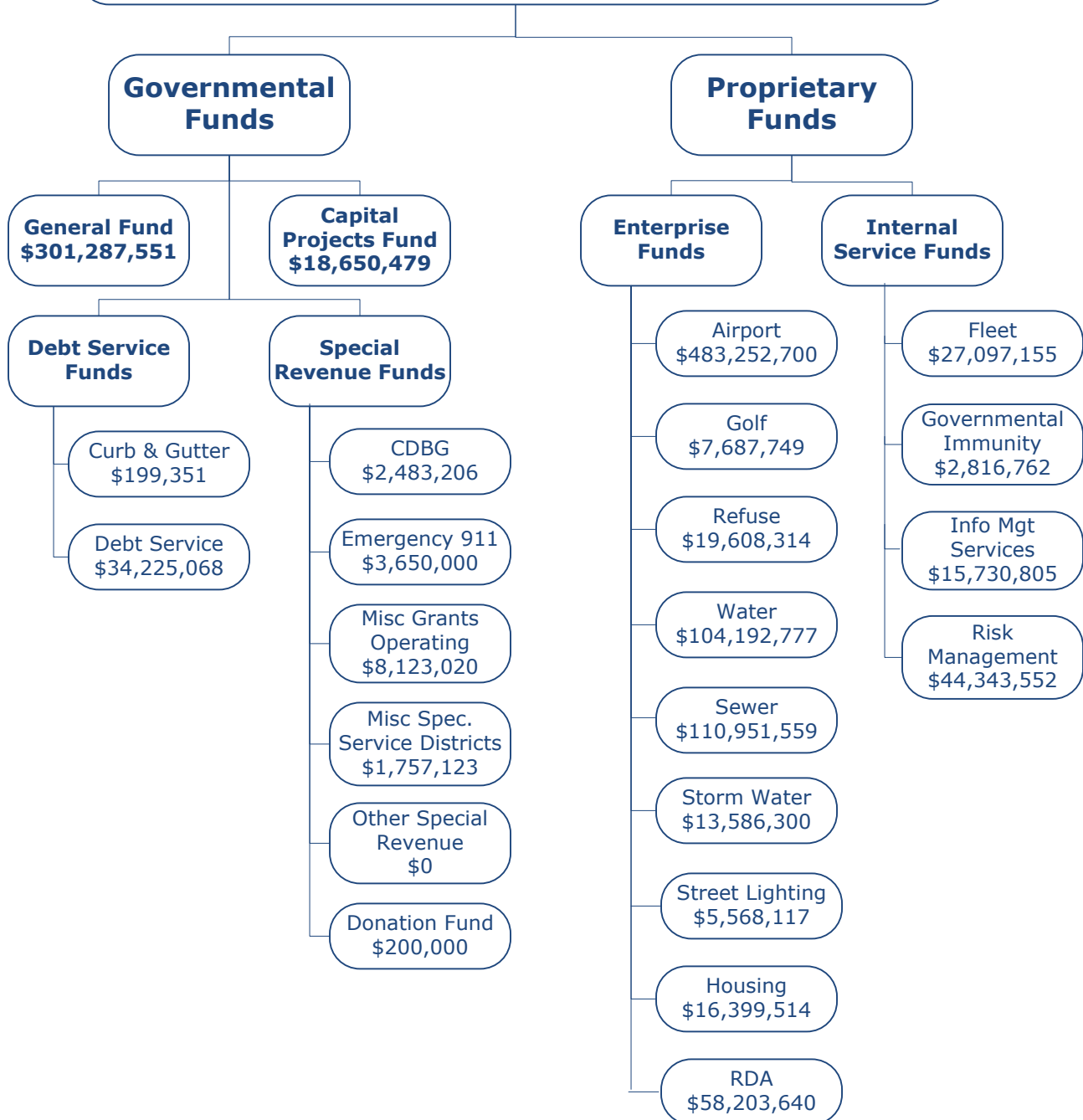
## FY 2019 Adopted Budget by Department and Fund Type

Department	General Fund	Capital Improvement Funds	Internal Service Funds	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Total Departmental Funding
Office of the City Council	3,819,250						3,819,250
Office of the Mayor	3,240,608						3,240,608
911 Communications Bureau	7,846,945						7,846,945
Department of Airports						483,252,700	483,252,700
Office of the City Attorney	6,718,990		6,590,693				13,309,683
Department of Community and Neighborhood Development	23,520,164						23,520,164
Department of Finance	7,825,644		1,593,959				9,419,603
Fire Department	41,153,331						41,153,331
Department of Economic Development	2,014,616						2,014,616
Department of Human Resources	2,663,488		40,533,672				43,197,160
Department of Information Management Services			14,172,795				14,172,795
Justice Court	4,502,322						4,502,322
Police Department	70,901,619						70,901,619
Department of Public Services	46,754,938		27,097,155			7,687,749	81,539,842
Department of Public Utilities						234,298,753	234,298,753
Non Departmental	80,325,636	18,650,479		34,424,419	16,213,349	16,399,514	166,013,397
Department of Sustainability						19,608,314	19,608,314
Redevelopment Agency						58,203,640	58,203,640
<b>Grand Total</b>	<b>301,287,551</b>	<b>18,650,479</b>	<b>89,988,274</b>	<b>34,424,419</b>	<b>16,213,349</b>	<b>819,450,670</b>	<b>1,280,712,742</b>



# SALT LAKE CITY FUND STRUCTURE

## All City Appropriated Funds FY 2019 Adopted Expenditure Budget





## FY2018-19 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 in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; and a change in Solar Permit fees.

**Sales Tax Increase** – An ordinance amending the Salt Lake City sales tax rate to reflect a .05% increase.

### 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 2018-19.

**Budget Adoption of the Salt Lake City Library** – An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2018-19.

**Tax Rate of Salt Lake City and the City Library, including the 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 2018-19.

**Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City** – An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2018-19.

### Budget Resolutions

**Budget Adoption of the Local Building Authority (LBA)** – A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2018-19.

**Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority** – A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2018-19.

**Budget Adoption of the Redevelopment Agency (RDA)** – A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2018-19.





**Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City** – A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2018-19.

## **Human Resources Issues**

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

**Memorandum of Understanding (MOU) Adoption Ordinance(s)** – Ordinance(s) approving the Memorandum of Understanding(s) and wage agreements between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees, Local 1004; the International Police Association's Local 75; and the International Association of Firefighters Local 81.

## **Other Issues**

**Solar Fee Ordinance** - An ordinance enabling the City to charge a fee for the installation of solar panels.



# CAPITAL AND OPERATING BUDGET

*Fiscal Year 2018-19*





## **BUDGET SUMMARY**

Balancing the fiscal year 2018-2019 budget was particularly challenging as we worked to create a balanced budget based on ongoing current expenses while crafting a parallel balanced budget with projected new sales tax increase. While the new sales tax created an additional revenue stream, the goal of the Mayor and the City Council was to make sure these new dollars were directed toward transit, safer neighborhoods, street infrastructure and affordable housing. As the Mayor and Council considered the budget they took the separation of the two budgets very seriously. They worked very hard to insure any money from the sales tax increase was dedicated to the proposed initiatives.

Balancing the ongoing budget was difficult because the fiscal year 2018 budget had significant one-time revenues that were used to fund on-going costs. The City also added staff and other costs through budget amendment without recognizing additional on-going revenue, further widening the gap. Revenue projections for fiscal year 2019 were relatively flat leaving little assistance in balancing the budget. Additionally, the City's costs for personnel and supplies continued to rise, expanding the difference even more. The cumulative effect of all of this meant the City faced a significant challenge to balance ongoing needs through current revenue sources.

Despite the challenges faced in the upcoming fiscal year, FY2018 was full of success. The City successfully worked with the County and State in Operation Diversion to reach out to the growing homeless population and prepare a plan for sustained success. The City received a Class One designation for fire protection services from the Insurance Services Office (ISO), and Fire Department personnel and equipment assisted with wild fires in California. The Department of Sustainability installed new electric vehicle charging ports located at a dozen public locations throughout the City. The Airport and Public Utilities continued to move forward with large infrastructure projects. Public Services completed a renovation of the City & County building, opened the first fishing pond at Fairmont Park and completed a history of the Salt Lake City cemetery that is now available in a book.

During budget preparation, each Department presented its top initiatives for the coming year. Additionally, the Mayor's top initiative was to meet the escalating salary cost from contractual obligations, pay for the projected increases in insurance costs and provide an increase for each City employee. With little new funding meeting these initiatives was difficult and ultimately there was not enough funding for all of them. The decision was made to move forward in meeting the increased salary costs leaving City Departments to continue to maintain service levels and implement new initiatives through greater efficiencies.

The adopted budget uses sales tax revenue to cover the costs of 27 new police officers. Funding was also appropriated for the creation of a new streets crew to help in improving the City's roads. The budget also dedicates funding for streets infrastructure projects. To help residents meet the rising cost of housing, over four million dollars was designated to help create affordable housing. Lastly, approximately \$5.3 million of funding is set aside to increase transit options along major corridors in the City and for other transit initiatives.

The FY2019 budget is a culmination of the efforts by all City Departments, the Mayor's Office and the City Council to express and prioritize the needs of a growing City. Following is a summary of the 2018-19 Capital and Operating Budget:





## **Salt Lake City Revenues**

The majority of the City's general fund revenue comes from three sources: property taxes \$92,808,036 (30.80%), excluding \$9,977,911 from RDA related property; sales and use taxes \$93,956,806 (including \$25,000,000 in new sales tax) (31.19%); and franchise taxes \$28,610,186 (9.50%). All tax revenue, including Payment In lieu of Taxes (PILOT) accounts for \$225,352,939 (71.48%) of the City's total revenue of \$300,907,526. Last budget year the total from all taxes was \$197,151,727 (72.26%) of total revenue.

The remaining revenue sources are approximately 28.52% of the City's total ongoing revenue. Regulatory license revenue is expected to total \$16,342,000, reflecting an increase of \$442,536. Permits revenue is projected to decrease by \$1,883,485 due to the conclusion of the Airport construction permitting needs and lower project valuations in other building permits.

### **Notable Changes in Salt Lake City Revenues**

*Sales and Use Tax* – An increase in sales tax revenue of \$4,444,074 is expected due to continued economic growth and a general trend of increases in internet sales, retail trade and food service sales. A decrease of \$490,000 in the municipal energy tax is expected because of warmer climate trends.

*Franchise Tax* – Franchise taxes are expected to total \$28,610,186, reflecting a decrease of \$1,691,000. This decrease is solely from telephone franchise taxes. This nationwide trend is being analyzed and may have to do with the way cell phone companies are charging for phone purchases vs. data, talk and text plans.

*Parking Service Licensing Fee* – Parking Service fee is projected to total \$4,722,469 and reflects an increase of \$222,469. Most of this increase (\$181,000) comes directly from the Airport. Parking revenue at the airport is projected to increase based on continued growth in parking and new parking programs.

*Transfers* – Transfers are projected to increase by \$324,858 mainly due to a new fee for solar panel permits. For Fiscal Year 2019 the difference in lost revenue between the new permit and the previous permit structure will be transferred from Sustainability.

*Interest* – Interest income is expected to total \$2,245,000 reflecting an increase of \$955,000 due to an increase in market interest rates on pooled investments.

*CPI Adjustment* – An inflationary increase of 2.2% was added to all fees for City services. Expected increase in revenue from fees is \$480,856.

### **Changes in Revenue Sources Resulting from Policy and Ordinance Changes**

*Judgment Levy* – A Judgment Levy of \$1,224,332 is recommended based on information received from Salt Lake County in November. Judgment levies are one-time property tax levies meant to offset unexpected reductions in property tax from the prior year.



*New Growth* – Real property tax new growth is calculated on the value of properties that had certificates of occupancy as of December 31, 2017. Based on the increase in property tax actual values in the previous year, the budget includes a total of \$2,371,830 for new growth.

*Sales Tax* – the budget includes a .5% sales tax increase, resulting in a revenue increase of \$25 million. The sales tax option was provided to the City through a law passed by the Utah Legislature in 2015. The ongoing funding will be used to help address growth related priority areas of street repair, affordable housing, transit service and neighborhood safety and security.

*E911 Surcharge* – The E911 Fund will see an increase in revenue due to a State Statute change. As a result, the E911 fund will increase its transfer to the General Fund by \$400,000.

### **Other Revenue /One-time Sources**

*Transfer from RDA*–The transfer to the General Fund of \$1,417,707 from the Redevelopment Agency is one-time funding. This transfer is to meet the expenses associated with Homeless Services within RDA districts and to help cover the costs from Operation Rio Grande and for salary costs. The RDA Fund has a sufficient balance allowing the City to make this transfer.

*One Time Permits*– One-time revenues for permits will generate \$200,000 in revenue. This one-time permit revenue includes some final costs associated with the Terminal Redevelopment Project at the Airport.

### **Salt Lake City Expenses**

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 2018-19 budget was allocated to payroll and related personnel costs. Because of increased staffing, budgeted salary changes, and rising insurance and pension costs, the City's budgeted expenditures for personnel in FY 2018-19 will increase by \$10,970,830.

The other significant portion of the City's budget is Capital Improvements. As a result of the Terminal Redevelopment Project (TRP) at the airport, improvements to the City's water and sewer systems in Public Utilities, and funding for new infrastructure projects from the proposed sales tax increase the City budget for Capital Improvements is \$432,782,289.

### **Salary and Benefits Costs** **Health Insurance**

Salt Lake City continues to offer a single High Deductible Health Plan (HDHP). The medical plan, Summit STAR, is administered through Public Employees Health Plan (PEHP).

The city has realized significant savings over the last five years - largely as a result of implementing the high deductible health plan and front loading half the annual deductible into a health savings plan or flex account for employees. The implementation of a single provider network in 2011 was also a significant source of savings for employees and the City.

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. The medi-



cal plan reserve balance has increased and has continued to maintain a positive balance since 2011. On June 30, 2017, the reserve balance was \$5,500,311 (76 days). The reserve balance on June 30, 2018 was \$5,900,962 (76 days) meaning the City is well positioned in relation to the required minimums.

This year the budget includes a small premium increase of 7.0 % to the Summit STAR plan. The increase is needed to keep up with trend (newly developed, expensive drugs, increased cost of services and new technology). 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 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.

### **Compensation**

The budget includes a compensation package for city employees which totals approximately \$8.36 million. This increase is comprised of the following:

#### *Represented Employees*

The city will honor the merit increases scheduled for award throughout FY2019 to all represented employees covered under an MOU. Employees included are: AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees. The projected cost for these step increases (awarded on employee anniversary / compensation dates) is approximately \$1.14 million.

Additionally, negotiations with each bargaining unit included increases approximate to a 3% increase in base salary for represented employees. Each bargaining unit reached agreement and ratification according to the Collective Bargaining Resolution. The projected cost for these pay increases is approximately \$4.03 million. Additionally, Police Officers covered under URS tier 2 public safety retirement and at the entry or 2-year pay rates on tier 2 will receive an additional contribution into their 401K.

#### *Non-Represented Employees*

Non-Represented employees, including those in 000, 300, 600, 800 and 900 (but not 901) series bargaining units will receive a 3% general increase to their base salary. The projected cost for all pay increases for non-represented employees is approximately \$3.20 million.

#### *Market Adjustments*

As recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the city who lag either slightly or significantly behind market pay rates by more than 5%. The projected costs for market adjustments are approximately \$65,300.



## **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. More information on the specific projects funded this year 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 \$17.2 million in base revenues with an additional \$4,000,000 from the proposed new sales tax.

The total FY 2018-19 CIP exceeds \$431.6 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. The majority of this funding is from the Airport, including the TRP (\$272.2 million) and Public Utility improvements (\$123.7 million).

## **Sales Tax dollars**

The Sales Tax dollars will be funding 27 new police officers, 13 additional staff, 15 police officers from previous grant funding, and other salaries and benefits to bring the police department up to a competitive compensation model with surrounding jurisdictions. The funding allocation is \$5,983,187 of the new sales tax increase.

Public Services will be assembling an additional streets crew that will include 19 new positions. These positions include 2 supervisors, a communication coordinator, an asphalt lead, 5 senior equipment operators, and 10 equipment operators. The funding also includes new equipment and supplies to complete the expanded work of 155 lane miles that will be done by the streets division. The new program will apply both pre-treatments and surface treatments to City streets extending the life and slowing the deterioration of the streets that are currently classified between fair and good condition. The streets division will use an 80/20 split of local to arterials and collectors. The total cost of this new service will be \$2,976,000 with ongoing costs of \$2,254,000, the remainder of the costs will be one time for equipment.

Affordable housing has several initiatives, with total costs of \$3,900,000 for FY2019. Housing will be requesting an increase in FY2020 to \$5,100,000. The Chart below details the FY2019 Housing proposal:





<b>Implementation Strategy</b>	<b>\$ Allocation</b>	<b>Units/year</b>	<b>AMI Target*</b>
Land discounts and financing	\$2,100,000	117	40% - 60%
Incentivized rent assistance program	\$656,250	106	>40%
Support and enhance service models for the most vulnerable	\$218,750	179	>40%
Community Land Trust	\$250,000	3	60%-80%
Increase funding and marketing for homeownership programs	\$100,000	7	60%-80%
Create an expedited processing system to increase City access for those developers constructing new affordable units	\$400,000	TBD	>60%
Contemplate re-allocation of federal funds	\$175,000		
<b>TOTAL</b>	<b>\$3,900,000</b>	<b>412</b>	

The largest area of focus is land discounts and financing which will be located in the Housing Trust Fund. The Housing Trust Fund will be targeting an AMI of 40-60% creating approximately 117 new additional units. This area will be funded with \$2,100,000 creating seed money that will help leverage a sustainable program.

Housing will also add \$656,250 to the already established incentivized renter's assistance program to expand current outcomes. The targeted AMI for incentivized rent will be below 40% creating an estimated 106 units. Next it is proposed to expand four successful pilot programs in the amount of \$218,750. The programs that will be expanded are: House 20, ACT, Motel Vouchers, and School Based Homelessness. These programs target an AMI of below 40%, creating 179 new units.

The plan also calls for \$250,000 for the Community Land Trust, to expand the number of homes to be put in a pilot program. The Community Land Trust will target an AMI between 60-80% creating 3 new units. The plan increases funding and marketing for homeownership programs by \$100,000 to increase the down payment assistance program targeting a 60-80% AMI creating 7 new units.

The budget also provides funding to help developers create affordable units. The \$400,000 of funding will help expedite the City's processes and will focus on a targeted AMI below 60%. Lastly \$175,000 is set aside to help the administration re-allocate federal funds.

Funding of parts of the transit master plan is the last area of proposed funding through the new sales tax. The total Transit plan is outlined in the following chart:



<b>Services</b>	<b>Dollar Allocation</b>
Service for increase span and frequency on key routes (900 S, 200 S, 2100 S)	\$2,464,492.00
Home to Transit Pilot program (service and administration)	\$700,000.00
Start-up funding for "Work to Transit" program	\$250,000.00
Transit pass analysis and facilitation	\$30,000.00
Frequent Transit Network branding and outreach	\$250,000.00
Transit Planner	\$50,000.00
FTN Capital Improvements (signal upgrades, bus stop improvements, ADA enhancement, etc.)	\$1,139,000.00
FTN rolling stock (buses) procurement	\$406,000.00
<b>Total</b>	<b>\$5,289,492.00</b>

The transit plan for the sales tax has several areas of consideration beginning with funding to increase key bus routes on 900 South, 200 South and 2100 South. The increase in service will be managed by another entity through a contractual agreement with the City. The increased service will start with the leasing of buses at an initial program cost of \$406,000. The proposal targets a starting date of August 2019. The plan funds approximately \$2,475,000 to implement changes to these key bus routes.

A home to transit pilot program will also be implemented on the west side. This plan will enable residents that are over a quarter mile away from a current bus stop or TRAX station to receive a ride via a contractual provider to the closest bus stop or TRAX station. The program will have an initial amount of \$700,000. The work to transit program will have one-time start-up funding of \$250,000. The City will work with private business to create rideshare/shuttle programs to assist individuals get from their place of employment to a transit station.

Funding is budgeted to analyze the current transit pass program and create improvements to the program, this will be one-time funding of \$30,000. Advertising and branding of the new City transit program will be overseen by a new FTE (Transit Planner) the total cost for the employee and advertising is funded at \$270,000. Lastly funding is programmed for one-time costs associated with Capital Improvements for signal upgrades, bus stop improvements, and ADA enhancements. The funding for these capital improvements is \$775,000.

### **Other Notable Expenses**

*Trails and Public Lands Clean-up* – Public Services is working with both the state and the county to help with the clean-up of surrounding areas in the City. This collaboration has resulted in a decrease in Operation Rio Grande expenses for clean-up. The new expenditure is \$369,830.

*Governmental Immunity*- the City is self-insured and with this comes the liability to fulfill the obligation of claims against the City. Governmental Immunity continues to have a rise in claims with funding of \$234,662.

*Interest Expense for TRANS Bonds*- The federal government short term borrowing interest rates have significantly increased over the last year.



*Salt Lake Arts Council* - The Department of Economic Development received funding of \$91,000 for phase I implementation of a division of arts. Currently, the shell of the division exists with staff of the division reporting primarily to the Arts Council Foundation (a governmental non-profit). This funding will provide the framework to build a fully functional division and have the staff report solely to that division. The exact details of the functionality of the new partnership between the City and the Arts Council Foundation will be recommended to Council in late FY19.

The funding will be used to set up a basic Human Resource framework for the Foundation, propose governance revisions for the Foundation, perform marketing/communications research, provide a report of the gaps that exist for Arts in the City and examine how the Foundation can best raise revenue to serve those needs as a sustainable non-profit.

### **Conclusion**

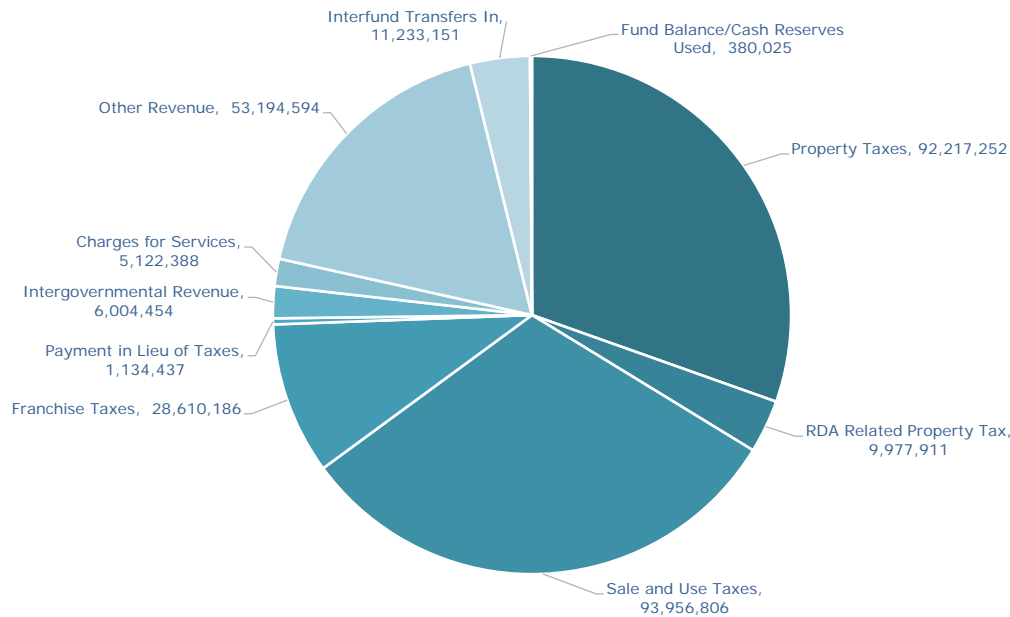
The FY 2017-18 budget constitutes a responsible, efficient and sustainable budget for the coming year. The City continues to have increasing needs, this budget addresses some of those needs while continuing to support the core values and services of the City allowing City residents and visitors to enjoy a safe, healthy, and vibrant Salt Lake City.



*CAPITAL AND OPERATING BUDGET  
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	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>Revenue and Other Sources</b>			
<b>GENERAL FUND (FC 10):</b>			
Property Taxes	\$ 89,071,896	\$ 89,989,256	\$ 91,673,599
RDA Related Property Tax	10,070,000	11,317,136	9,977,911
Sale and Use Taxes	62,776,248	64,512,732	93,956,806
Franchise Taxes	28,418,423	30,301,186	28,610,186
Payment in Lieu of Taxes	1,180,964	1,031,417	1,134,437
<b>TOTAL TAXES</b>	<b>191,517,531</b>	<b>197,151,727</b>	<b>225,352,939</b>
Intergovernmental Revenue	6,855,998	6,049,454	6,004,454
Charges for Services	4,323,241	5,252,494	5,122,388
Other Revenue	63,917,734	52,952,606	53,194,594
Interfund Transfers In	7,307,161	11,054,188	11,233,151
<b>TOTAL OTHER REVENUES</b>	<b>82,404,134</b>	<b>75,308,742</b>	<b>75,554,587</b>
<b>SUBTOTAL GENERAL FUND REVENUES</b>	<b>273,921,665</b>	<b>272,460,469</b>	<b>300,907,526</b>
<i>Fund Balance/Cash Reserves Used</i>		387,868	380,025
<b>TOTAL GENERAL FUND SOURCES</b>	<b>273,921,665</b>	<b>272,848,337</b>	<b>301,287,551</b>

**FY 2019 Breakdown of General Fund Revenues**







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	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>CAPITAL PROJECTS FUND (FC 83, 84 &amp; 86):</b>			
Intergovernmental Revenue	10,985,339	4,700,288	6,089,039
Sale of Land	606,073	-	-
Other Revenue	3,402,956	-	-
Bond Proceeds	-	-	-
Interfund Transfers In	17,140,777	24,810,104	11,787,846
Impact fees	54,557	-	-
<b>TOTAL CAPITAL PROJECTS FUND REVENUES</b>	<b>32,189,702</b>	<b>29,510,392</b>	<b>17,876,885</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>12,365,823</i>	<i>-</i>	<i>773,594</i>
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>44,555,525</b>	<b>29,510,392</b>	<b>18,650,479</b>
<b>ENTERPRISE FUNDS:</b>			
<b>AIRPORT (FC 54, 55 &amp; 56)</b>			
Intergovernmental Revenue	17,793,909	11,862,000	7,692,000
Charges for Services	211,618,852	160,663,600	167,247,200
Other Revenue	17,452,712	16,540,600	19,487,600
<b>TOTAL AIRPORT FUND REVENUES</b>	<b>246,865,473</b>	<b>189,066,200</b>	<b>194,426,800</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>159,940,514</i>	<i>707,373,000</i>	<i>288,825,900</i>
<b>TOTAL AIRPORT FUND SOURCES</b>	<b>406,805,987</b>	<b>896,439,200</b>	<b>483,252,700</b>
<b>GOLF (FC 59)</b>			
Charges for Services	4,493,823	7,011,340	7,146,759
Other Revenue	2,241,161	5,600	92,500
Interfund Transfers In	162,778	646,417	181,000
<b>TOTAL GOLF FUND REVENUES</b>	<b>6,897,762</b>	<b>7,663,357</b>	<b>7,420,259</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>1,295,828</i>	<i>285,981</i>	<i>267,490</i>
<b>TOTAL GOLF FUND SOURCES</b>	<b>8,193,590</b>	<b>7,949,338</b>	<b>7,687,749</b>
<b>RDA (FC 92)</b>			
Charges for Services	25,720,509	-	1,557,335
Other Revenue	2,997,238	67,250,531	36,230,786
Interfund Transfers In	11,820,407	-	9,997,812
<b>TOTAL RDA FUND REVENUES</b>	<b>40,538,154</b>	<b>-</b>	<b>47,785,933</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>20,921,438</i>	<i>-</i>	<i>10,417,707</i>
<b>TOTAL RDA FUND SOURCES</b>	<b>61,459,592</b>	<b>-</b>	<b>58,203,640</b>
<b>REFUSE COLLECTION (FC 57)</b>			
Charges for Services	12,466,197	12,079,618	12,065,996
Other Revenue	2,373,029	3,175,214	3,451,903
<b>TOTAL REFUSE COLLECTION FUND REVENUES</b>	<b>14,839,226</b>	<b>15,254,832</b>	<b>15,517,899</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>1,854,801</i>	<i>4,090,415</i>
<b>TOTAL REFUSE COLLECTION FUND SOURCES</b>	<b>14,839,226</b>	<b>17,109,633</b>	<b>19,608,314</b>
<b>SEWER UTILITY (FC 52)</b>			
Charges for Services	25,241,667	32,827,188	37,792,666
Other Revenue	76,636,383	4,123,356	7,912,000
<b>TOTAL SEWER UTILITY FUND REVENUES</b>	<b>101,878,050</b>	<b>36,950,544</b>	<b>45,704,666</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>69,775,613</i>	<i>65,246,893</i>
<b>TOTAL SEWER UTILITY FUND SOURCES</b>	<b>101,878,050</b>	<b>106,726,157</b>	<b>110,951,559</b>
<b>STORM WATER UTILITY (FC 53)</b>			
Charges for Services	8,444,771	8,050,000	8,855,000
Other Revenue	462,039	782,820	2,239,000
<b>TOTAL STORM WATER UTILITY FUND REVENUES</b>	<b>8,906,810</b>	<b>8,832,820</b>	<b>11,094,000</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>747,031</i>	<i>3,969,421</i>	<i>2,492,300</i>
<b>TOTAL STORM WATER UTILITY FUND SOURCES</b>	<b>9,653,841</b>	<b>12,802,241</b>	<b>13,586,300</b>



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	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>WATER UTILITY (FC 51)</b>			
Charges for Services	75,114,812	70,908,525	73,727,346
Other Revenue	16,916,518	4,684,568	4,729,985
<b>TOTAL WATER UTILITY FUND REVENUES</b>	<b>92,031,330</b>	<b>75,593,093</b>	<b>78,457,331</b>
<i>Fund Balance/Cash Reserves Used</i>	-	8,299,880	25,735,446
<b>TOTAL WATER UTILITY FUND SOURCES</b>	<b>92,031,330</b>	<b>83,892,973</b>	<b>104,192,777</b>
<b>STREET LIGHTING DISTRICT (FC 48)</b>			
Charges for Services	4,223,264	4,154,371	4,179,000
Other Revenue	2,555,438	30,000	72,000
<b>TOTAL STREET LIGHTING DISTRICT FUND REVENUES</b>	<b>6,778,702</b>	<b>4,184,371</b>	<b>4,251,000</b>
<i>Fund Balance/Cash Reserves Used</i>	-	914,171	1,317,117
<b>TOTAL STREET LIGHTING DISTRICT FUND SOURCES</b>	<b>6,778,702</b>	<b>5,098,542</b>	<b>5,568,117</b>
<b>HOUSING LOANS &amp; TRUST (FC 78)</b>			
Intergovernmental Revenue	-	1,000,000	-
Charges for Services	-	-	-
Other Revenue	2,178,050	12,521,200	11,408,438
Interfund Transfers In	863,653	1,000,000	3,900,000
<b>TOTAL HOUSING LOANS &amp; TRUST FUND REVENUES</b>	<b>3,041,703</b>	<b>14,521,200</b>	<b>15,308,438</b>
<i>Fund Balance/Cash Reserves Used</i>	2,200,169	-	1,091,076
<b>TOTAL HOUSING LOANS &amp; TRUST FUND SOURCES</b>	<b>5,241,872</b>	<b>14,521,200</b>	<b>16,399,514</b>
<b>INTERNAL SERVICE FUNDS:</b>			
<b>FLEET MANAGEMENT (FC 61)</b>			
Charges for Services	11,786,043	12,635,995	12,484,144
Other Revenue	3,192,642	4,206,826	3,788,393
Interfund Transfers In	6,829,503	5,043,302	6,338,367
<b>TOTAL FLEET MANAGEMENT FUND REVENUES</b>	<b>21,808,188</b>	<b>21,886,123</b>	<b>22,610,904</b>
<i>Fund Balance/Cash Reserves Used</i>	-	1,331,326	4,486,251
<b>TOTAL FLEET MANAGEMENT FUND SOURCES</b>	<b>21,808,188</b>	<b>23,217,449</b>	<b>27,097,155</b>
<b>GOVERNMENTAL IMMUNITY (FC 85)</b>			
Other Revenue	180,459	20,000	20,000
Interfund Transfers In	3,879,100	2,328,960	2,742,872
<b>TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES</b>	<b>4,059,559</b>	<b>2,348,960</b>	<b>2,762,872</b>
<i>Fund Balance/Cash Reserves Used</i>	2,921,365	270,981	53,890
<b>TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES</b>	<b>6,980,924</b>	<b>2,619,941</b>	<b>2,816,762</b>
<b>INFORMATION MANAGEMENT SERVICES (FC 65)</b>			
Charges for Services	13,809,613	14,344,088	15,576,280
Other Revenue	86,613	-	-
Interfund Transfers In	580,424	823,333	-
<b>TOTAL INFORMATION MGMT. FUND REVENUES</b>	<b>14,476,650</b>	<b>15,167,421</b>	<b>15,576,280</b>
<i>Fund Balance/Cash Reserves Used</i>	-	-	154,525
<b>TOTAL INFORMATION MGMT. FUND SOURCES</b>	<b>14,476,650</b>	<b>15,167,421</b>	<b>15,730,805</b>
<b>INSURANCE &amp; RISK MANAGEMENT (FC 87)</b>			
Charges for Services	38,355,605	43,916,254	44,143,552
Other Revenue	200,168	200,000	200,000
<b>TOTAL INSURANCE AND RISK MGMT. FUND REVENUES</b>	<b>38,555,773</b>	<b>44,116,254</b>	<b>44,343,552</b>
<i>Fund Balance/Cash Reserves Used</i>	1,834,922	1,931,162	-
<b>TOTAL INSURANCE AND RISK MGMT. FUND SOURCES</b>	<b>40,390,695</b>	<b>46,047,416</b>	<b>44,343,552</b>



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	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>SPECIAL ASSESSMENT FUNDS:</b>			
<b>CURB/GUTTER (FC 20)</b>			
Special Assessment Taxes	193,085	2,702	3,000
Other Revenue	48,331	-	-
<b>TOTAL CURB /GUTTER S.A. FUND REVENUES</b>	<b>241,416</b>	<b>2,702</b>	<b>3,000</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>26,561</i>	<i>195,314</i>	<i>196,351</i>
<b>TOTAL CURB /GUTTER S.A. FUND SOURCES</b>	<b>267,977</b>	<b>198,016</b>	<b>199,351</b>
<b>STREET LIGHTING (FC 30)</b>			
Special Assessment Taxes	140,689	-	-
Other Revenue	30,444	-	-
Interfund Transfers In	-	-	-
<b>TOTAL STREET LIGHTING S.A. FUND REVENUES</b>	<b>171,133</b>	<b>-</b>	<b>-</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL STREET LIGHTING S.A. FUND SOURCES</b>	<b>171,133</b>	<b>-</b>	<b>-</b>
<b>SPECIAL REVENUE FUNDS:</b>			
<b>CDBG OPERATING (FC 71)</b>			
Intergovernmental Revenue	2,602,361	2,737,723	2,483,206
Interfund Transfers In	1,000,001	1,000,000	-
<b>TOTAL CDBG FUND REVENUES</b>	<b>3,602,362</b>	<b>3,737,723</b>	<b>2,483,206</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL CDBG FUND SOURCES</b>	<b>3,602,362</b>	<b>3,737,723</b>	<b>2,483,206</b>
<b>EMERGENCY 911 DISPATCH (FC 60)</b>			
E911 Telephone Surcharges	3,035,944	3,450,000	3,850,000
Other Revenue	21,168	-	-
<b>TOTAL E911 FUND REVENUES</b>	<b>3,057,112</b>	<b>3,450,000</b>	<b>3,850,000</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL E911 FUND SOURCES</b>	<b>3,057,112</b>	<b>3,450,000</b>	<b>3,850,000</b>
<b>MISC. GRANTS OPERATING (FC 72)</b>			
Intergovernmental Revenue	5,199,427	3,985,397	4,621,020
Other Revenue	970,147	4,000,000	4,000,000
Interfund Transfers In	-	-	-
<b>TOTAL MISC. GRANTS OPERATING FUND REVENUES</b>	<b>6,169,574</b>	<b>7,985,397</b>	<b>8,621,020</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL MISC. GRANTS OPERATING FUND SOURCES</b>	<b>6,169,574</b>	<b>7,985,397</b>	<b>8,621,020</b>
<b>MISC. SPEC. SERV. DISTRICTS (FC 46)</b>			
Special Assessment Taxes	1,186,249	1,630,840	1,757,123
Other Revenue	4,949	-	-
Interfund Transfers In	-	-	-
<b>TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES</b>	<b>1,191,198</b>	<b>1,630,840</b>	<b>1,757,123</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>109,668</i>	<i>-</i>	<i>-</i>
<b>TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES</b>	<b>1,300,866</b>	<b>1,630,840</b>	<b>1,757,123</b>
<b>OTHER SPECIAL REVENUE FUNDS (FC 73)</b>			
Special Assessment Taxes	-	-	-
Charges for Services	70,639	-	-
Other Revenue	13,430	-	-
Interfund Transfers In	50,000	-	-
<b>TOTAL OTHER SPECIAL REVENUE FUND REVENUES</b>	<b>134,069</b>	<b>-</b>	<b>-</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>163,100</i>	<i>-</i>	<i>-</i>
<b>TOTAL OTHER SPECIAL REVENUE FUND SOURCES</b>	<b>297,169</b>	<b>-</b>	<b>-</b>



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	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>SALT LAKE CITY DONATION FUND (FC 77)</b>			
Contributions	-	200,000	200,000
Other Revenue	264,683	-	-
Interfund Transfers In	-	-	-
<b>TOTAL DONATION FUND REVENUES</b>	<b>264,683</b>	<b>200,000</b>	<b>200,000</b>
<i>Fund Balance/Cash Reserves Used</i>	-	70,000	-
<b>TOTAL DONATION FUND SOURCES</b>	<b>264,683</b>	<b>270,000</b>	<b>200,000</b>
<b>DEBT SERVICE FUNDS:</b>			
<b>DEBT SERVICE (FC 81)</b>			
Property Taxes	18,458,819	17,384,721	17,343,324
Intergovernmental Revenue	3,258,987	2,918,628	2,903,698
Bond proceeds	6,460,000	-	-
Other Revenue	128,672	-	210,602
Interfund Transfers In	12,571,172	12,962,330	13,177,444
<b>TOTAL DEBT SERVICE FUND REVENUES</b>	<b>40,877,650</b>	<b>33,265,679</b>	<b>33,635,068</b>
<i>Fund Balance/Cash Reserves Used</i>	146,421	335,000	590,000
<b>TOTAL DEBT SERVICE FUND SOURCES</b>	<b>41,024,071</b>	<b>33,600,679</b>	<b>34,225,068</b>
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 962,497,944</b>	<b>\$ 787,828,377</b>	<b>\$ 874,593,762</b>
<b>TOTAL USE OF FUND BALANCE</b>	<b>\$ 202,672,840</b>	<b>\$ 796,994,518</b>	<b>\$ 406,118,980</b>
<b>GRAND TOTAL OF SOURCES</b>	<b>\$ 1,165,170,784</b>	<b>\$ 1,584,822,895</b>	<b>\$ 1,280,712,742</b>

**Expenses and Other Uses**

<b>CITY COUNCIL OFFICE</b>			
General Fund	3,538,659	3,738,907	3,819,250
<b>CITY COUNCIL OFFICE TOTAL EXPENDITURES</b>	<b>3,538,659</b>	<b>3,738,907</b>	<b>3,819,250</b>
<b>OFFICE OF THE MAYOR</b>			
General Fund	2,781,296	3,039,749	3,240,608
<b>OFFICE OF THE MAYOR TOTAL EXPENDITURES</b>	<b>2,781,296</b>	<b>3,039,749</b>	<b>3,240,608</b>
<b>DEPARTMENT OF AIRPORTS</b>			
Airport Fund	406,805,987	896,439,200	483,252,700
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES</b>	<b>406,805,987</b>	<b>896,439,200</b>	<b>483,252,700</b>
<b>SALT LAKE CITY ATTORNEY</b>			
General Fund	5,762,608	6,275,204	6,718,990
Governmental Immunity Internal Svc. Fund	6,980,924	2,619,941	2,816,762
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,185,499	3,616,436	3,773,931
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES</b>	<b>15,929,031</b>	<b>12,511,581</b>	<b>13,309,683</b>
<b>DEPT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT</b>			
General Fund	20,709,426	22,549,739	23,520,164
<b>DEPT OF COMMUNITY AND NIEGHBORHOODS TOTAL EXPENDITURES</b>	<b>20,709,426</b>	<b>22,549,739</b>	<b>23,520,164</b>
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
General Fund	1,301,861	1,561,551	2,014,616
Redevelopment Agency Fund	61,459,592	67,050,531	58,203,640
<i>Increase Fund Balance/Cash Reserves</i>	-	200,000	-
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES</b>	<b>62,761,453</b>	<b>68,612,082</b>	<b>60,218,256</b>





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	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>DEPARTMENT OF FINANCE</b>			
General Fund	7,140,392	7,468,668	7,825,644
IMS - IFAS	888,622	1,249,321	1,558,010
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Risk	34,063	34,063	35,949
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>DEPARTMENT OF FINANCE TOTAL</b>	<b>8,063,077</b>	<b>8,752,052</b>	<b>9,419,603</b>
<b>EXPENDITURES</b>			
<b>FIRE DEPARTMENT</b>			
General Fund	38,042,010	39,407,626	41,153,331
<b>FIRE DEPARTMENT TOTAL EXPENDITURES</b>	<b>38,042,010</b>	<b>39,407,626</b>	<b>41,153,331</b>
<b>HUMAN RESOURCES</b>			
General Fund	2,437,687	2,577,119	2,663,488
Insurance & Risk Mgmt. Internal Svc. Fund	37,171,133	42,396,917	40,533,672
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>HUMAN RESOURCES TOTAL EXPENDITURES</b>	<b>39,608,820</b>	<b>44,974,036</b>	<b>43,197,160</b>
<b>INFORMATION MANAGEMENT SERVICES</b>			
Information Management Service Fund	12,150,316	13,918,100	14,172,795
<i>Increase Fund Balance/Cash Reserves</i>	1,437,712	-	-
<b>INFO. MGMT. SERVICES INTERNAL SERVICES</b>	<b>12,150,316</b>	<b>13,918,100</b>	<b>14,172,795</b>
<b>FUND TOTAL EXPENDITURES</b>			
<b>JUSTICE COURT</b>			
General Fund	4,181,651	4,380,336	4,502,322
<b>JUSTICE COURT TOTAL EXPENDITURES</b>	<b>4,181,651</b>	<b>4,380,336</b>	<b>4,502,322</b>
<b>POLICE DEPARTMENT</b>			
General Fund	64,733,161	65,781,930	70,901,619
<b>POLICE DEPARTMENT TOTAL EXPENDITURES</b>	<b>64,733,161</b>	<b>65,781,930</b>	<b>70,901,619</b>
<b>PUBLIC SERVICES DEPARTMENT</b>			
General Fund	43,448,923	42,696,357	46,754,938
Golf Enterprise Fund	8,193,590	7,949,338	7,687,749
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Fleet Management Internal Service Fund	19,432,079	23,217,449	27,097,155
<i>Increase Fund Balance/Cash Reserves</i>	2,376,109	-	-
<b>PUBLIC SERVICES DEPARTMENT TOTAL</b>	<b>71,074,592</b>	<b>73,863,146</b>	<b>81,539,843</b>
<b>EXPENDITURES</b>			
<b>911 COMMUNICATION BUREAU</b>			
General Fund	7,213,307	7,655,723	7,846,945
<b>911 COMMUNICATIONS BUREAU TOTAL</b>	<b>7,213,307</b>	<b>7,655,723</b>	<b>7,846,945</b>
<b>EXPENDITURES</b>			
<b>PUBLIC UTILITIES DEPARTMENT</b>			
Sewer Utility Enterprise Fund	21,736,833	106,726,157	110,951,559
<i>Increase Fund Balance/Cash Reserves</i>	80,141,217	-	-
Storm Water Utility Enterprise Fund	9,653,841	12,802,241	13,586,300
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Water Utility Enterprise Fund	71,514,253	83,892,973	104,192,777
<i>Increase Fund Balance/Cash Reserves</i>	20,517,077	-	-
Street Lighting Enterprise Funds	3,687,109	5,098,542	5,568,117
<i>Increase Fund Balance/Cash Reserves</i>	3,091,593	-	-
<b>PUBLIC UTILITIES DEPARTMENT TOTAL</b>	<b>106,592,036</b>	<b>208,519,913</b>	<b>234,298,753</b>
<b>EXPENDITURES</b>			
<b>SUSTAINABILITY DEPARTMENT</b>			
Refuse Fund	13,961,910	17,109,633	19,608,314
<i>Increase Fund Balance/Cash Reserves</i>	877,316	-	-
<b>SUSTAINABILITY DEPARTMENT TOTAL</b>	<b>13,961,910</b>	<b>17,109,633</b>	<b>19,608,314</b>
<b>EXPENDITURES</b>			



**CAPITAL AND OPERATING BUDGET**  
ANNUAL FISCAL PERIOD 2018-19

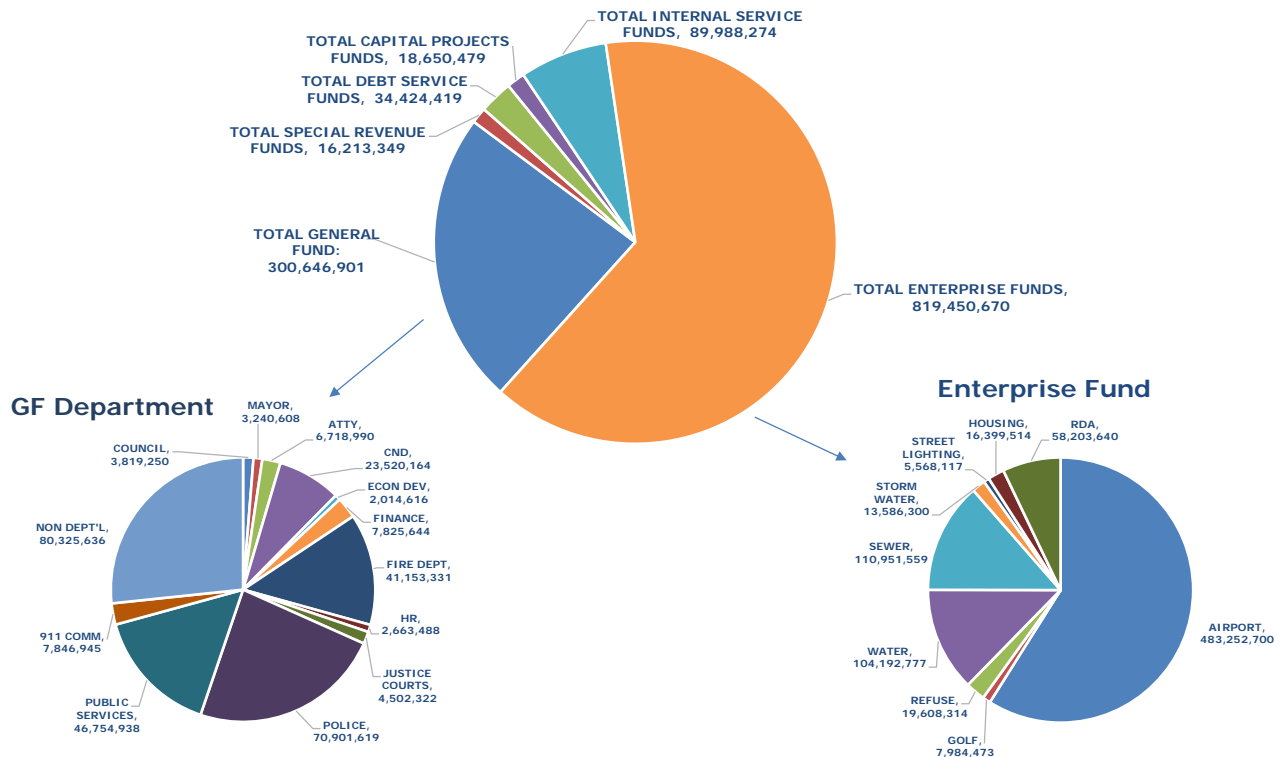
	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>NON DEPARTMENTAL</b>			
General Fund	70,101,071	65,715,428	80,325,636
Curb/Gutter Special Assessment Fund	267,977	198,016	199,351
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Special Assessment Fund	23,287	-	-
<i>Increase Fund Balance/Cash Reserves</i>	147,846	-	-
CDBG Operating Special Revenue Fund	3,366,667	3,737,723	2,483,206
<i>Increase Fund Balance/Cash Reserves</i>	235,695	-	-
Emergency 911 Dispatch Special Rev. Fund	2,854,977	3,250,000	3,650,000
<i>Increase Fund Balance/Cash Reserves</i>	202,135	200,000	200,000
Housing Loans & Trust Special Rev. Fund	5,241,872	14,071,200	16,399,514
<i>Increase Fund Balance/Cash Reserves</i>	-	450,000	-
Misc. Grants Operating Special Rev. Fund	5,830,753	7,985,397	8,123,020
<i>Increase Fund Balance/Cash Reserves</i>	338,821	-	498,000
Misc. Spec. Svc. Districts Special Rev. Fund	1,300,866	1,630,840	1,757,123
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Other Special Revenue Funds	297,169	-	-
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Salt Lake City Donation Fund	228,976	200,000	200,000
<i>Increase Fund Balance/Cash Reserves</i>	35,707	-	-
Debt Service Funds	41,024,071	33,600,679	34,225,068
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Capital Projects Fund	44,555,525	29,510,392	18,650,479
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>NON DEPARTMENTAL TOTAL EXPENDITURES</b>	<b>175,093,211</b>	<b>159,899,675</b>	<b>166,013,397</b>
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 1,053,239,943</b>	<b>\$ 1,651,153,426</b>	<b>\$ 1,280,014,742</b>
<b>TOTAL INC TO FUND BALANCE</b>	<b>\$ 111,930,841</b>	<b>\$ 850,000</b>	<b>\$ 698,000</b>
<b>GRAND TOTAL OF USES</b>	<b>\$ 1,165,170,784</b>	<b>\$ 1,652,003,426</b>	<b>\$ 1,280,712,742</b>
<b>NET CHANGE TO FUND BALANCE</b>	<b>\$ (90,741,999)</b>	<b>\$ (796,144,518)</b>	<b>\$ (405,420,980)</b>



*CAPITAL AND OPERATING BUDGET  
ANNUAL FISCAL PERIOD 2018-19*

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	ADOPTED BUDGET FY 2018-19
<b>TOTAL EXPENSES BY FUND TYPE:</b>			
<b>Governmental Fund Type:</b>			
<b>TOTAL GENERAL FUND:</b>	<b>\$ 270,090,191</b>	<b>\$ 272,848,337</b>	<b>\$ 301,287,551</b>
CITY COUNCIL OFFICE	3,538,659	3,738,907	3,819,250
OFFICE OF THE MAYOR	2,781,296	3,039,749	3,240,608
SALT LAKE CITY ATTORNEY	5,762,608	6,275,204	6,718,990
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	20,709,426	22,549,739	23,520,164
DEPT OF ECONOMIC DEVELOPMENT	1,301,861	1,160,195	2,014,616
DEPARTMENT OF FINANCE	7,140,392	7,468,668	7,825,644
FIRE DEPARTMENT	38,042,010	39,407,626	41,153,331
HUMAN RESOURCES	2,437,687	2,577,119	2,663,488
JUSTICE COURTS	4,181,651	4,380,336	4,502,322
POLICE DEPARTMENT	64,733,161	65,781,930	70,901,619
PUBLIC SERVICES DEPARTMENT	43,448,923	42,696,357	46,754,938
911 COMMUNICATIONS BUREAU	7,213,307	7,655,723	7,846,945
NON DEPARTMENTAL	70,101,071	65,715,428	80,325,636
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>13,902,695</b>	<b>16,803,960</b>	<b>16,213,349</b>
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>41,292,048</b>	<b>33,798,695</b>	<b>34,424,419</b>
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>44,555,525</b>	<b>29,510,392</b>	<b>18,650,479</b>
<b>Proprietary Fund Type:</b>			
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>79,842,636</b>	<b>87,052,227</b>	<b>89,988,274</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>588,293,077</b>	<b>1,211,139,815</b>	<b>819,450,670</b>
<b>TOTAL EXPENSE BUDGET</b>	<b>\$1,037,976,172</b>	<b>\$1,651,153,426</b>	<b>\$1,280,014,742</b>

**FY 2019 Expenses by Fund Type**





## GENERAL FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>Revenue and Other Sources</b>	<b>272,848,337</b>				
<b>Changes to FY18 Base Revenue</b>					
RDA Property Tax					
Franchise Tax			(1,691,000)		
PILOT (Payment in Lieu of Taxes)			103,020		
Business Licenses			49,320		
Innkeepers Tax			127,747		
Parking Service Licensing Fee			222,469		
Permits			(190,949)		
Intergovernmental revenue			(45,000)		
Cemetery revenue			22,924		
Public Safety revenue			(67,163)		
Public Services revenue			40,000		
Recreational Program revenue			(73,561)		
Rentals and Concessions revenue			(87,697)		
Fines and Forfeitures			52,440		
Parking Meter revenue			(35,684)		
Miscellaneous revenue			(108,756)		
Interfund reimbursement			(17,744)		
Transfers			324,858		
Interest income			955,000		
CPI Adjustment			480,856		
<b>Total Base Changes</b>			<b>61,080</b>	<b>-</b>	<b>272,909,417</b>
<b>Proposed Changes in Revenue Resulting from Policy and Ordinance Changes</b>					
Judgment Levy			512,514		
Sales and Use Tax			4,444,074		
RDA Tax Increment			(1,339,225)		
Estimated Property Tax for New Growth			2,371,830		
E911 Surcharge			400,000		
P-Card Rebate			43,000		
Sales Tax Increase (1/2 Percent)				25,000,000	
<b>Total Revenue Changes from Policy and Ordinance</b>			<b>6,432,193</b>	<b>25,000,000</b>	<b>31,432,193</b>
<b>One-Time Revenues</b>					
Remove One-Time revenue from FY 2018			(4,663,923)		
Remove Use of Fund Balance			(387,868)		
Increase Building Permits			200,000		
Transfer from RDA for shared positions (FY12-FY16)			196,707		
Transfer from RDA for Homeless Services			1,221,000		
Use of Fund Balance for Operation Rio Grande FY2018			380,025		
<b>Total One-Time Revenue</b>			<b>(3,054,059)</b>	<b>-</b>	<b>(3,054,059)</b>
<b>Grand Total Revenue Changes</b>			<b>3,439,214</b>	<b>25,000,000</b>	<b>301,287,551</b>



## GENERAL FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>Expenses and Other Uses</b>					
<b>City Council:</b>					
<b>FY18 Beginning Balance</b>	<b>3,738,907</b>	<b>33.00</b>			
FY19 Base personal services projection less FY18 budget			(80,190)		
Insurance rate changes			19,912		
Salary Proposal			80,621		
Local Lobbyist for Legislative Branch			60,000		
<b>Total City Council</b>	<b>3,738,907</b>	<b>33.00</b>	<b>80,343</b>	<b>-</b>	<b>3,819,250</b>
<b>Mayor:</b>					
<b>FY18 Beginning Balance</b>	<b>3,039,749</b>	<b>23.00</b>			
FY19 Base personal services projection less FY18 budget			73,849		
Insurance rate changes			10,288		
Salary Proposal			69,722		
Community Organization Outreach Efforts (from Non-Refugee Programming			20,000		
Diversity and Inclusion			5,000		
			22,000		
<b>Total Mayor</b>	<b>3,039,749</b>	<b>23.00</b>	<b>200,859</b>	<b>-</b>	<b>3,240,608</b>
<b>Attorneys Office:</b>					
<b>FY18 Beginning Balance</b>	<b>6,275,204</b>	<b>51.25</b>			
FY19 Base personal services projection less FY18 budget			(89,915)		
Insurance rate changes			30,912		
CCAC Salary Adjustments			65,300		
Salary Proposal			139,063		
Allocate Personnel to Governmental Immunity		(2.00)	(179,250)		
Relocate Prosecutors Office with DA's Office			507,676		
Operational Efficiencies			(30,000)		
<b>Total Attorney</b>	<b>6,275,204</b>	<b>49.25</b>	<b>443,786</b>	<b>-</b>	<b>6,718,990</b>
<b>Community and Neighborhood Development</b>					
<b>FY18 Beginning Balance</b>	<b>22,549,739</b>	<b>192.00</b>			
FY19 Base personal services projection less FY18 budget			82,804		
Insurance rate changes			119,848		
Salary Proposal			550,486		
BA #1 Change - Operation Rio Grande Changes			(53,000)		
BA #1 Change - Transportation Initiative (Pedestrian Bicycle Counters)			12,000		
Add Planners		2.00		202,321	
Transit Planning and Program Support (6 Months)		1.00		51,657	
Annual Software Maintenance Fee			109,497		
Reduce HIVE Pass Marketing			(25,000)		
Hold Vacant Engineer & HAND Rehab Specialist Positions			(120,188)		
Bi-annual Citizen Survey			30,000		
Vacancy/Attrition Savings			(100,000)		





**GENERAL FUND KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>Community and Neighborhood Development</b> <span style="float: right;"><b>(continued)</b></span>					
Homeless Services					
Remove 500 West Mitigation (One Time in FY 2018)			(213,000)		
New House 20			(125,000)	125,000	
A Place for your Stuff			25,000		
Community Connections Center Rent			25,000		
Portland Loo Services			47,000		
Case Management for Motel Vouchers			80,000		
Shared Housing Opportunities				100,000	
Goodwill Bikes [One-Time]			30,000		
Medical Outreach Service Team [One-Time]			40,000		
Advantage Services Contractual Obligation Change			(24,000)		
<b>Total Community and Neighborhood</b>	<b>22,549,739</b>	<b>195.00</b>	<b>491,447</b>	<b>478,978</b>	<b>23,520,164</b>
<b>Economic Development</b>					
<b>FY18 Beginning Balance</b>	<b>1,561,551</b>	<b>13.00</b>			
FY19 Base personal services projection less FY18 budget			12,504		
Insurance rate changes			9,408		
Salary changes Proposal			40,241		
BA#1 - Additional Staff for Economic Development		2.00	168,912		
Remove Salary Contingency			(28,000)		
Cultural Core			250,000		
<b>Total Economic Development</b>	<b>1,561,551</b>	<b>15.00</b>	<b>453,065</b>	<b>-</b>	<b>2,014,616</b>
<b>Finance:</b>					
<b>FY18 Beginning Balance</b>	<b>7,468,668</b>	<b>65.70</b>			
FY19 Base personal services projection less FY18 budget			43,601		
Insurance rate changes			43,592		
Salary Proposal			199,897		
Transfer of PPA's from HR		2.00	154,390		
Add Personnel Payroll Administrator (PPA) (9 Months)		1.00	57,896		
IFAS Administration Admin Fee			(35,000)		
Reduce Mailing Costs			(10,000)		
Vacancy/Attrition Savings			(97,400)		
<b>Total Finance</b>	<b>7,468,668</b>	<b>68.70</b>	<b>356,976</b>	<b>-</b>	<b>7,825,644</b>



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>Fire:</b>					
<b>FY18 Beginning Balance</b>	<b>39,407,626</b>	<b>345.00</b>			
FY19 Base personal services projection less FY18 budget			473,646		
Insurance rate changes			385,709		
Salary Proposal			967,600		
Apparatus Equipment [One-time]			250,000		
Community Health Care Paramedic (October 1)		1.00	75,000		
Public Education Specialist (October 1)		1.00	78,750		
Vacancy/Attrition Savings			(150,000)		
Operational Efficiencies			(25,000)		
Reduction of Department Business Leave			(100,000)		
Funding moved to Non Departmental for SCBA			(210,000)		
<b>Total Fire</b>	<b>39,407,626</b>	<b>347.00</b>	<b>1,745,705</b>	<b>-</b>	<b>41,153,331</b>
<b>Human Resources</b>					
<b>FY18 Beginning Balance</b>	<b>2,577,119</b>	<b>22.66</b>			
FY19 Base personal services projection less FY18 budget			81,195		
Insurance rate changes			13,316		
Salary Proposal			75,623		
Staffing Adjustment (Change in Risk Allocation)		(0.61)			
Transfer of PPA's to Finance		(2.00)	(154,390)		
Public Safety Compensation Survey [One-Time]			50,000		
Labor Negotiator (6 Months)		1.00	62,500		
PT Employees [One-Time]			25,000		
Reduce Employee University Funding			(50,000)		
Operational Efficiencies			(16,875)		
<b>Total Human Resources</b>	<b>2,577,119</b>	<b>21.05</b>	<b>86,369</b>	<b>-</b>	<b>2,663,488</b>
<b>Justice Courts</b>					
<b>FY18 Beginning Balance</b>	<b>4,380,336</b>	<b>44.50</b>			
FY19 Base personal services projection less FY18 budget			53,493		
Insurance rate changes			30,488		
Salary Proposal			96,277		
BA#1 Change Judge to full-time position		0.50	37,060		
TRAX reimbursement for Court Jurors			5,100		
Eliminate Vacant Records Clerk Position		(1.00)	(43,000)		
Vacancy/Attrition Savings (6 Months for Judicial Assistants)			(57,432)		
<b>Total Justice Courts</b>	<b>4,380,336</b>	<b>44.00</b>	<b>121,986</b>	<b>-</b>	<b>4,502,322</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**CAPITAL AND OPERATING BUDGET**

**GENERAL FUND KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>Police:</b>					
<b>FY18 Beginning Balance</b>	<b>65,781,930</b>	<b>565.00</b>			
FY19 Base personal services projection less FY18 budget			(596,498)		
Insurance rate changes				436,823	
Change to 401K for Tier II Employees				248,896	
Salary Proposal				1,889,777	
BA#1 - New Position: Police Officer		27.00		1,868,306	
BA#1 - New Position: Office Workers		2.00		110,412	
BA#1 - New Position: LCSW		1.00		76,204	
BA#1 - New Position: Case Manager		1.00		73,568	
BA#1 - New Position: Crime Lab QA Manager		1.00		104,500	
BA#1 - New Position: Crime Lab Techs		3.00		175,754	
BA#1 - New Position: Victim Advocate		1.00		75,016	
BA#1 - New Position: Crime Intelligence Analyst		2.00		134,778	
BA#1 - New Position: Records Clerk		2.00		107,904	
BA#1 - Officer Costs				329,249	
Reimbursed Police Overtime			(123,000)		
COPS Grant moved to General Fund		15.00		352,000	
Emergency Management Notification System			21,000		
Increase Vacancy/Attrition Savings			(115,000)		
Operational Efficiencies			(50,000)		
<b>Total Police</b>	<b>65,781,930</b>	<b>620.00</b>	<b>(863,498)</b>	<b>5,983,187</b>	<b>70,901,619</b>
<b>Public Services:</b>					
<b>FY18 Beginning Balance</b>	<b>42,696,357</b>	<b>306.75</b>			
FY19 Base personal services projection less FY18 budget			643,545		
Insurance rate changes			197,720		
Salary Proposal			752,659		
Streets - Construction and Surface Treatment Crew (9 Months)		19.00		2,900,000	
Reduce Sanitation Hybrid Employees included in Streets		(1.40)			
Change Part-time positions to Full-time		5.00			
Sr Parks Groundskeeper		2.00	144,300		
Parks Groundskeeper		1.00	61,300		
Parks Maintenance in unfunded areas			240,372		
Equipment for Parks Maintenance			133,600		
Reduce Department Contingency			(50,000)		
Vacancy Savings			(252,000)		
Youth City Maintenance Contract Changes			114,000		
Facilities Capital Replacement to CIP Maintenance Fund			(350,000)		
Parks Capital Replacement to CIP Maintenance Fund			(250,000)		
Transfer ESCO Parks to CIP Debt Service			(516,904)		
Transfer ESCO Facilities to CIP Debt Service			(79,841)		
Trails and Natural Lands Clean-up [One-Time]			154,550		
Parks Clean-up [One-Time]			215,280		
<b>Total Public Services</b>	<b>42,696,357</b>	<b>332.35</b>	<b>1,158,581</b>	<b>2,900,000</b>	<b>46,754,938</b>



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>911 Communications Bureau</b>					
<b>FY18 Beginning Balance</b>	<b>7,655,723</b>	<b>97.00</b>			
FY19 Base personal services projection less FY18 budget			20,864		
Insurance rate changes			56,320		
Salary Proposal			314,038		
Vacancy/Attrition Savings			(200,000)		
<b>Total 911 Dispatch Bureau</b>	<b>7,655,723</b>	<b>97.00</b>	<b>191,222</b>	<b>-</b>	<b>7,846,945</b>
<b>Non Departmental:</b>					
<b>FY18 Beginning Balance</b>					
<b>Governmental Transactions</b>					
Airport Trail Reimbursement	103,887		-		
Annual Financial Audit	260,100		10,000		
Debt Service for Fire Apparatus (from Fire)			210,000		
Capital Improvement Fund:	17,100,000		(17,100,000)		
Debt Service Fund			11,454,465		
Transfer ESCO Costs (Golf)			430,094		
Transfer ESCO Costs (Parks)			516,906		
Transfer ESCO Costs (Facilities)			79,841		
Transfer to LBA for Fire Station Debt Service			696,138		
Transfer to CIP for ongoing commitments			498,133		
Capital Maintenance Fund			2,764,000		
Capital Improvement Projects Fund			387,261		
Transfer Facilities Capital Replacement			350,000		
Transfer Parks Capital Replacement				250,000	
Infrastructure Projects from Sales Tax				2,000,000	
Required 7% Sales Tax Transfer to CIP				1,750,000	
City Resident Bus Pass (HIVE)	1,404,300		(144,300)		
Community Organization Outreach Efforts (To Mayor's	20,000		(20,000)		
Contract for Animal Services	1,386,814		30,510		
Cultural Core Transfer	-		-		
Demographic Contract	50,000		-		
<b>Fleet Fund:</b>					
Fleet - Replacement Fund	5,000,000				
Fleet - Centralized Fleet Maintenance	6,528,477		(240,217)		
Geographic Information System Support	35,000		-		
<b>Golf Fund:</b>					
Golf (Living Wage Transfer)	181,000		-		
Golf (Wingpointe Maintenance Transfer)	61,781		(61,781)		
Transfer to Rose Park Golf Course [One-time]	404,000		(404,000)		
Golf ESCO Payment	-				



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>Non Departmental:</b>					<b>(continued)</b>
Governmental Immunity Fund	2,328,960		413,912		
IMS Finance Fund	587,069		193,000		
Information Management Services Fund:					
IMS Data Processing Fund	8,588,176		105,007		
Vacancy/Attrition Savings			(75,000)		
Eliminate Extended Hardware Warranties			(41,000)		
Network Security Upgrades GF Portion			150,240		
IMS Accella Fund	490,256				
IMS Computer Replacement Fund	707,500		(157,500)		
Restrict End User Options			(186,425)		
IMS Capital Replacement Fund	86,800				
Insurance and Risk Management Fund	2,229,779		152,376		
Interest Expense for TRANS Bonding/Note	435,000		350,000		
Jazz Festival	35,000				
Jordan River Commission (Membership)	14,000		-		
Municipal Elections	285,000		(285,000)		
Parental Leave	170,565		(70,565)		
Public Utilities Funds:					
Public Utilities (HIVE - Pass through expense)	61,000				
Public Utilities - Land Swap payment	200,000				
GF Costs for Street lighting	50,000				
GF Costs for Street Lighting in Enhanced Service Areas	54,420				
SAA Street Lighting (BA #1)	-		20,000		
Rail-Volution	7,500		(7,500)		
Redevelopment Agency Fund	11,317,136		(1,339,225)		
Retirement Payouts	635,000		-		
Sorenson Center with County	970,000		44,800		
Sustainability for Operation Rio Grande			33,000		
Tuition Aid program	175,000		25,000		
Washington D. C. Lobbyist	75,000		-		
<b>Municipal Contributions &amp; Civic Support</b>					
Council - Receptions	20,000		-		
Mayor - Receptions/Employee Appreciation	15,000		5,000		
Census					
Ground Transportation GF Expenses	50,000		(50,000)		
Diversity Outreach (CoCs, etc.)	1,500		1,500		
Housing Authority Transitional Housing	85,000		-		
Legal Defenders	1,031,409		230,971		





**GENERAL FUND KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY 2019 Budget
<b>Non Departmental:</b>					<b>(continued)</b>
Local Business Marketing Grants	20,000				
Local First (BA #3)	-		20,000		
Music Licensing Fees	7,000		-		
National League of Cities and Towns	11,535		-		
Outdoor Retailers Tent Funding	197,100		(197,100)		
Rape Recovery Center	30,000		-		
YWCA - FJC Wrap around services	45,000		-		
YWCA Domestic Violence Study [One-Time]			33,000		
ACE Fund	200,000		-		
Sister Cities	10,000		-		
Salt Lake City Arts Council	560,000		-		
SLC Arts Council Proposal - Increase Grants	-		30,000		
SLC Arts Council Proposal - Transition [One-Time]	-		91,000		
SL Area Chamber of Commerce	50,000		-		
SL Valley Conference of Mayors	225		(225)		
Sugar House Park Authority	208,907				
Tracy Aviary	592,250		29,613		
US Conference of Mayors Membership	12,242		-		
Utah Economic Development Corporation [One-Time]	108,000		30,000		
Utah Foundation Membership	10,000		-		
Utah League of Cities and Towns Membership	155,684		5,000		
Utah Legislature-Local Lobby	50,000		-		
Wasatch Front Regional Council	13,556		(13,556)		
Human Trafficking Survivor Needs Assessment [One-Time]	20,000		(20,000)		
Downtown Alliance (Safety Ambassador, Kiosks, etc.)	150,000				
Crosswalk Flags [One-Time]	2,500		(2,500)		
Council Election Transition Expenses [One-Time]	20,000		(20,000)		
Buddy Benches for Elementary Schools			7,500		
Gilgal Gardens Easement			10,000		
Housing Sales Tax Plan (Transfer to the Housing Fund) See Sales Tax Detail				3,820,000	
Census Coordinator				80,000	
Transit Sales Tax Plan (Transfer to the Transit Fund) See Sales Tax Detail				5,237,835	
Fund Balance Percent for new Sales Tax amount				2,500,000	
<b>Total Non Departmental</b>	<b>65,715,428</b>	<b>-</b>	<b>(1,027,627)</b>	<b>15,637,835</b>	<b>80,325,636</b>
<b>General Fund Total Expenses and Other Uses</b>	<b>272,848,337</b>	<b>1,845.35</b>	<b>3,439,214</b>	<b>25,000,000</b>	<b>301,287,551</b>
<b>Budget</b>					



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>CIP Fund (FC 83)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>29,510,392</b>			
Decrease of FY 18 GF Funding			(17,100,000)	
Decrease of FY 18 Class C funding			(3,500,000)	
Decrease of FY 18 County Funding			(133,690)	
Decrease of FY 18 Impact Fee Funding			(7,400,000)	
Decrease of FY 18 CDBG funding			(895,059)	
Decrease of FY 18 Other funding sources			(171,539)	
Decrease of FY 18 Land sale appropriation			(310,104)	
Creation of FY 19 GF Funding			19,426,838	
Creation of new Sales Tax Funding			1,750,000	
Less amount transferred directly to Debt Service			(12,481,306)	
Less amount transferred directly to LBA for Debt Service			(696,138)	
Creation of FY 18 Other Funding Sources			2,325,533	
Creation of FY 18 Class C			3,200,000	
Creation of FY 18 Impact Fee Funding			3,200,000	
Creation of FY 18 CDBG			1,151,958	
<b>Total Revenues and Other Sources Budget</b>			<b>(11,633,507)</b>	<b>17,876,885</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>29,510,392</b>			
Decrease in Debt Service and ongoing Payments			(12,732,624)	
Decrease in capital expenditures			(16,622,768)	
Decrease in Percent for Art			(155,000)	
Creation of FY 19 ongoing commitments			498,133	
Creation of FY 19 general fund capital funding			2,987,261	
Creation of FY 19 sales tax funding			1,750,000	
Creation of FY 19 maintenance funding			2,764,000	
Creation of FY 19 other funding			2,325,533	
Creation of FY 19 Class C			3,200,000	
Creation of FY 19 Impact Fee Funding			3,200,000	
Creation of FY 19 CDBG funding			1,151,958	
Creation of FY 19 land sales funding (no revenue required)			310,104	
Creation of FY 19 reallocation funding (no revenue required)			463,490	
<b>Total Expenditures and Other Uses Budget</b>			<b>(10,859,913)</b>	<b>18,650,479</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>			<b>(773,594)</b>	<b>(773,594)</b>



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Curb and Gutter (FC 20)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance	2,702			
Change in Special Assessment Fees			298	
<b>Total Revenues and Other Sources Budget</b>			<b>298</b>	<b>3,000</b>
<b>Expenses and Other Uses</b>				
FY18 Beginning Balance	198,016			
Change in bonds principal, interest and bonding expenses			1,037	
Change in O&M Supplies and Charges/Services/Fees			298	
<b>Total Expenditures and Other Uses Budget</b>			<b>1,335</b>	<b>199,351</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(196,351)</b>
<b>Street Lighting (FC 30)</b>				
This Fund is no longer in use.				
<b>Misc. Special Service Districts (FC 46)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance	1,630,840			
Increase in revenue for Ambassador's Program			126,283	
<b>Total Revenues and Other Sources Budget</b>			<b>126,283</b>	<b>1,757,123</b>
<b>Expenses and Other Uses</b>				
FY18 Beginning Balance	1,630,840			
Increase in expense for Ambassador's Program			126,283	
<b>Total Expenditures and Other Uses Budget</b>			<b>126,283</b>	<b>1,757,123</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Street Lighting Enterprise Fund (FC 48)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance-base lighting	3,232,000			
Enhanced Lighting Tier 1	169,964			
Enhanced Lighting Tier 2	177,291			
Enhanced Lighting Tier 3	605,116			
Increase in interest income			22,000	
Increase in other revenues			7,000	
Increase in transfers from general fund			20,000	
Increase in revenue			17,629	
<b>Total Revenues and Other Sources Budget</b>			<b>66,629</b>	<b>4,251,000</b>



**OTHER FUND KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Street Lighting Enterprise Fund (FC 48)</b> <span style="float: right;"><b>(Continued)</b></span>				
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance-base lighting</b>	<b>3,080,034</b>	<b>2.42</b>		
Enhanced Lighting Tier 1	142,994			
Enhanced Lighting Tier 2	598,876			
Enhanced Lighting Tier 3	1,276,638			
50% decrease in FTE from 2 to 1		(0.92)	(61,117)	
Increase in professional & technical services			279,708	
Decrease in electricity costs			(7,768)	
Increase in other charges and services			500	
Increase in travel & training			300	
Increase in capital improvements			240,000	
Enhanced Tier 2 debt service expense			7,482	
Enhanced Tier 3 debt service expense			10,470	
<b>Total Expenditures and Other Uses Budget</b>		<b>1.50</b>	<b>469,575</b>	<b>5,568,117</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(1,317,117)</b>
<b>Water Utility (FC 51)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>75,593,093</b>			
Rate increase of 4%			2,818,821	
Decrease in interest income less reserve cash			(178,382)	
Increase in other revenue			223,799	
<b>Total Revenues and Other Sources Budget</b>			<b>2,864,238</b>	<b>78,457,331</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>83,892,973</b>	<b>252.03</b>		
Increase of 2.5% cola, insurance 7% and 10.24 net increase in FTE		10.24	1,484,361	
Increase in materials and supplies			317,450	
Increase in Metropolitan Water rates			465,868	
Increase in professional and technical services			926,320	
Increase in data processing			192,348	
Increase in travel and conferences			21,260	
Increase in utility costs			108,999	
Decrease in fleet maintenance costs			(20,000)	
Decrease in risk management			(50,000)	
Decrease in bonding note expense			(5,000)	
Increase in payment in lieu of taxes			77,515	
Decrease in other charges and services			(27,317)	
Increase in capital purchases			3,114,309	
Increase in capital improvements			13,495,500	
Increase in debt service- 2017 refunding series			198,191	
<b>Total Expenditures and Other Uses Budget</b>		<b>262.27</b>	<b>20,299,804</b>	<b>104,192,777</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(25,735,446)</b>



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Sewer (FC 52)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>36,950,544</b>			
Rate Increase 15%			4,965,478	
Decrease in interest income- declining bond reserves			(211,356)	
Increase due to short-term, pre-bond notes			4,000,000	
<b>Total Revenues and Other Sources Budget</b>			<b>8,754,122</b>	<b>45,704,666</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>106,726,157</b>	<b>111.93</b>		
Increase of 2.5% cola, insurance 7% and 3.00 net increase in FTE		3.00	658,261	
Increase in materials and supplies			42,100	
Decrease in technical services			(340,000)	
Decrease in utility costs			(4,839)	
Increase in data processing			75,000	
Decrease in risk management			(173,695)	
Increase in payment in lieu of taxes			61,725	
Increase in travel and training			15,700	
Increase in fleet maintenance			25,000	
Decrease in administrative service fee			(50,000)	
Decrease in other charges and services			(25,262)	
Increase in capital outlay			5,645,200	
Decrease in capital improvements			(2,244,743)	
Increase in debt service-new 2017 bond issue			525,955	
Cost of bond issuance			15,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>114.93</b>	<b>4,225,402</b>	<b>110,951,559</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(65,246,893)</b>
<b>Storm Water Utility (FC 53)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>8,832,820</b>			
Rate increase 10%			805,000	
Decrease in interest income			(32,820)	
Increase in contributions			134,000	
Increase due to short-term, pre-bond notes			1,355,000	
<b>Total Revenues and Other Sources Budget</b>			<b>2,261,180</b>	<b>11,094,000</b>





## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Storm Water Utility (FC 53)</b> <span style="float: right;"><b>(Continued)</b></span>				
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>12,802,241</b>	<b>30.62</b>		
Increase of 2.5% cola, insurance 7% and 0.52 net increase in FTE		1.68	331,842	
Increase in material and supplies			7,100	
Increase in technical services			52,685	
Increase in billing services			10,865	
Increase in utilities			39,024	
Increase in data processing charges			4,700	
Increase in other charges and services			2,649	
Decrease in travel & training			(250)	
Increase in payment in lieu of taxes			16,157	
Increase in capital equipment purchases			305,178	
Increase in capital improvements			833	
Increase in debt service			3,276	
Cost of bond issuance			10,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>32.30</b>	<b>784,059</b>	<b>13,586,300</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(2,492,300)</b>
<b>Airport Fund (FC 54,55,56)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>189,066,200</b>			
Increase in operating revenues			7,476,100	
Decrease in passenger facility charges			(1,478,000)	
Increase in grants and reimbursements			3,061,000	
Decrease in customer facility charges			(5,753,000)	
Increase in interest income			2,054,500	
<b>Total Revenues and Other Sources Budget</b>			<b>5,360,600</b>	<b>194,426,800</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>896,439,200</b>	<b>564.80</b>		
BA FY 18 #1 - increase in interest expense			50,000,000	
Increase in operating expenses		6.00	3,591,200	
Increase in Passenger Incentive Rebate			313,200	
Increase in interest expense			33,333,300	
Increase in bond expense			3,500,000	
Increase in capital equipment			1,112,400	
Decrease in capital improvements projects			(505,036,600)	
<b>Total Expenditures and Other Uses Budget</b>		<b>570.80</b>	<b>(413,186,500)</b>	<b>483,252,700</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(288,825,900)</b>



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Refuse (FC 57)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>15,254,832</b>			
Refuse Collection Revenues			48,045	
Landfill (SLVSWMF) dividends			0	
Recycling Proceeds			(59,160)	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)			160,182	
Misc. Income			97,000	
Principal & Interest for CIK Loan Repayment			(16,000)	
Homeless Cleanup Projects GF Revenue Transfer			33,000	
<b>Total Revenues and Other Sources Budget</b>			<b>263,067</b>	<b>15,517,899</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>17,109,633</b>	<b>57.95</b>		
Base to Base Changes			145,907	
Insurance Increase			32,060	
Salary Adjustments			128,873	
Financed vehicle purchases (see corresponding revenue increase)			160,182	
Lease payments for equipment purchases			609,300	
Fleet maintenance			(91,796)	
Fleet fuel			(13,159)	
Tipping fees			348,078	
Misc. operational expenses			202,986	
IMS Network & Admin Costs			(125,536)	
Remove One-time use of the \$5.5M funds			(307,000)	
Solar Permit Fee Transfer to GF			277,620	
Sustainability Projects in Progress Approved in Prior Years			656,998	
Sustainability Projects New Requests			390,502	
Waste & Recycling Division NCU Program FTE Request		3.65	218,011	
Waste & Recycling Division Eliminate NCU Seasonal Employee Budget			(230,164)	
Waste & Recycling Division Hybrid Employees (Shared w/ Streets)		1.40	62,819	
Homeless Cleanup Projects Assistance			33,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>63.00</b>	<b>2,498,681</b>	<b>19,608,314</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(4,090,415)</b>



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Golf Fund - Operations (FC 59)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>7,366,857</b>			
Remove One-time General Fund Support for RPGC pending further discussion			(404,000)	
Remove Transfer for Wingpointe			(61,417)	
Green Fees (adjustment based on historical)			(79,311)	
Golf Cart Rental (based on historical)			26,072	
Driving Range Fees (based on historical)			(8,206)	
Retail Merchandise			(1,095)	
Food Concessions			6,364	
Escrow for Nibley Golf Carts			90,000	
Sale of Golf Passes			53,056	
Junior Golf Program			25,436	
Golf Boards Rental			54,936	
Miscellaneous revenue			54,843	
<b>Total Revenues and Other Sources Budget</b>			<b>(243,322)</b>	<b>7,123,535</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>7,533,725</b>	<b>33.65</b>		
Position Addition (1 Golf Director)		1.00	145,664	
Reclass Position- Nibley			(61,382)	
Vacancy/Attrition Savings			(75,000)	
Personal Services adjustments			(76,809)	
Operational Efficiency Savings			(50,000)	
Remove Transfer for Wingpointe			(61,417)	
Retail Merchandise- Bonneville			25,000	
Operating Supplies			26,715	
Athletic Supplies (Range, Rental Sets, etc.)			23,000	
Cart Batteries- Bonneville			30,800	
Bathroom Remodel- Mountain Dell			40,000	
Update Carpet/Restrooms- Rose Park			10,000	
Sewer Project- Glendale			35,000	
Increase for Utilities			5,959	
Charges and Services			(10,698)	
Increase for IMS Services - Pending			81,767	
Escrow for Nibley Golf Carts			90,000	
Debt Service Payments (Carts)- Nibley			18,500	
Debt Service Payments (Maintenance)			(103,075)	
Maintenance Equipment Purchases			60,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>34.65</b>	<b>154,024</b>	<b>7,687,749</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(564,214)</b>
<b>** \$77,500 of the fund balance being used is from a prior transfer of funds from the General Fund for costs associated with WingPointe golf course. **</b>				



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Golf Fund - CIP Dedicated (FC 59)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	296,500			
Green Fees			224	
<b>Total Revenues and Other Sources Budget</b>			224	296,724
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	415,613			
Transfer Debt Service Payment to General Fund			(415,613)	
<b>Total Expenditures and Other Uses Budget</b>		0.00	(415,613)	0
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				296,724
<b>Emergency 911 (FC 60)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	3,450,000			
Increase in E911 fees			400,000	
<b>Total Revenues and Other Sources Budget</b>			400,000	3,850,000
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	3,250,000			
Increase in Transfer to the General Fund			400,000	
<b>Total Expenditures and Other Uses Budget</b>			400,000	3,650,000
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				200,000



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Fleet Management (FC 61) - Maintenance</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>12,682,102</b>			
Fuel revenue impact (higher fuel prices projected)			322,889	
Additional fuel revenue for 50 new Police units			123,360	
Premium added to avoid vapor lock issue			42,941	
Miscellaneous			(302)	
Initiate car wash charge			108,000	
Additional maintenance for 50 new Police units			115,000	
Work Order billings (savings in parts, tires & other efficiencies)			(907,046)	
<b>Total Revenues and Other Sources Budget</b>			<b>(195,158)</b>	<b>12,486,944</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>12,917,932</b>	<b>45.00</b>		
Personal services increase (COLA 3%, health insur 7%)			183,853	
Additional fuel for 50 new Police units			112,320	
Premium added to avoid vapor lock issue			39,818	
Fuel expense impact (higher fuel prices projected)			286,225	
Transfer fund balance to Enterprise funds & Fleet Replacement			1,900,000	
Reduce capital expense			(265,000)	
Savings with parts pricing research and carbide plow blades			(120,237)	
Tire rotation process is extending tire life			(129,259)	
Additional maintenance for 50 new Police units			100,000	
Capital prior year debt service			(30,915)	
Historical amounts show budget is too high			(204,475)	
Efficiencies due to technology			(37,120)	
Utilities methodology change			(25,078)	
Reduce parts with more vehicle purchases in FY18			(80,000)	
Miscellaneous			(196,298)	
<b>Total Expenses and Other Uses Budget</b>		<b>45.00</b>	<b>1,533,834.00</b>	<b>14,451,766</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(1,964,822)</b>





## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Fleet Management (FC 61) - Replacement</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>9,204,021</b>			
Financing proceeds			(700,000)	
Vehicle sales at auctions			258,509	
Departments to pay for loaner pool use			23,063	
Transfer from Fleet Maint			1,338,367	
<b>Total Revenues and Other Sources Budget</b>			<b>919,939</b>	<b>10,123,960</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>10,299,517</b>			
Capital outlay with cash, including UC cars			2,041,014	
Debt service increase - Current year			(22,974)	
Debt service decrease - Prior years			(184,144)	
Financed purchases			(700,000)	
Early payoff of At Fault totaled cars			50,000	
Projected subrogation used to purchase vehicles			205,000	
New vehicle prep, parts, outsourced labor & admin			956,874	
Miscellaneous			102	
<b>Total Expenditures and Other Uses Budget</b>		<b>0.00</b>	<b>2,345,872</b>	<b>12,645,389</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(2,521,429)</b>
<b>Information Management Services (FC 65)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>15,167,421</b>			
Change in Transfer in from General Fund			37,322	
Change in Transfer in from Other Funds			371,537	
<b>Total Revenues and Other Sources Budget</b>			<b>408,859</b>	<b>15,576,280</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>15,167,421</b>	<b>71.00</b>		
Base to Base Salary Changes			248,350	
Insurance Changes			44,232	
Salary Changes			221,638	
Vacancy/Attrition Savings			(125,000)	
IMS Computer Replacement (General Fund Portion)			(343,925)	
IMS Network Securities Upgrades (Subscription Based)			250,400	
Eliminate Extended Hardware Warranties (General Fund)			(41,000)	
IFAS Licensing increases - GF portion			193,000	
IFAS Licensing increases - NonGF portion			115,689	
<b>Total Expenditures and Other Uses Budget</b>		<b>71.00</b>	<b>563,384</b>	<b>15,730,805</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(154,525)</b>



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>CDBG Operating (FC 71)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance	3,737,723			
Change in Federal Funds			(254,517)	
Change in Transfers In			(1,000,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(1,254,517)</b>	<b>2,483,206</b>
<b>Expenses and Other Uses</b>				
FY18 Beginning Balance	3,737,723			
Change in Federal Funds			(254,517)	
Change in Transfers Out			(1,000,000)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(1,254,517)</b>	<b>2,483,206</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Misc. Grants Operating (FC 72)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance	7,985,397			
Change in Federal Grant Revenue			137,623	
Change in Program Income			498,000	
<b>Total Revenues and Other Sources Budget</b>			<b>635,623</b>	<b>8,621,020</b>
<b>Expenses and Other Uses</b>				
FY18 Beginning Balance	7,985,397			
Change in Approved Grant Expenditures			137,623	
<b>Total Expenditures and Other Uses Budget</b>			<b>137,623</b>	<b>8,123,020</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>498,000</b>
<b>Other Special Revenue Fund (FC73)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance	0			
Change in federal revenue			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>0</b>
<b>Expenses and Other Uses</b>				
FY18 Beginning Balance	0			
Change in federal revenue			0	
<b>Total Expenditures and Other Uses Budget</b>			<b>0</b>	<b>0</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Donation Fund (FC 77)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance	200,000			
Change in Revenue			0	
<b>Total Revenues and Other Sources Budget</b>			0	200,000
<b>Expenses and Other Uses</b>				
FY18 Beginning Balance	200,000			
Change in Expense			0	
<b>Total Expenditures and Other Uses Budget</b>			0	200,000
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				0
<b>Housing (FC 78)</b>				
<b>Revenue and Other Sources</b>				
FY18 Beginning Balance	14,521,200			
Change in Interest Income			(1,243,821)	
Change in Federal Grant			(1,000,000)	
Change in Miscellaneous Income/Sale of Property			(36,000)	
Change in Transfer from CDBG			(1,000,000)	
Transfer from General Fund for Sales Tax Increase			3,900,000	
Change in Appropriation of Cash			167,059	
<b>Total Revenues and Other Sources Budget</b>			787,238	15,308,438
<b>Expenses and Other Uses</b>				
FY18 Beginning Balance	14,071,200			
Change in Loan Disbursements and Related Expenses			2,000,000	
Change in Other Expenses			(2,170,000)	
Change in Interest Expense			(401,686)	
Transfer from General Fund for Sales Tax Increase			3,900,000	
Change in Transfer to CDBG			(1,000,000)	
<b>Total Expenditures and Other Uses Budget</b>			2,328,314	16,399,514
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				(1,091,076)



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Debt Service (FC 81)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	33,265,679			
Change in G.O. Property Tax			(41,397)	
Change in Debt Service Revenue from RDA			(14,930)	
Change in Debt Service from Internal Transfers			0	
Change in Transfer from General Fund			12,146,331	
Change in Transfer from CIP			(11,722,088)	
Change in Transfer from Refuse			712	
Change in Transfer from Fleet			761	
<b>Total Revenues and Other Sources Budget</b>			<b>369,389</b>	<b>33,635,068</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	33,600,679			
Increase in debt service payments and related expenses			624,389	
<b>Total Expenditures and Other Uses Budget</b>			<b>624,389</b>	<b>34,225,068</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(590,000)</b>
<b>Government Immunity (FC 85)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	2,348,960			
Change in transfer from the General Fund			413,912	
<b>Total Revenues and Other Sources Budget</b>			<b>413,912</b>	<b>2,762,872</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	2,619,941	6.50		
FY19 Base personal services projection less FY18 budget			13,396	
Salary and Insurance Rate Changes (3% Salary assumption)			24,426	
Increase for reclassified Attorney FTEs		2.00	179,304	
IMS Charges			(20,305)	
<b>Total Expenditures and Other Uses Budget</b>		<b>8.50</b>	<b>196,821</b>	<b>2,816,762</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(53,890)</b>



## OTHER FUND KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Insurance and Risk Management (FC 87)</b>				
<b>Revenue and Other Sources</b>				
<b>FY18 Beginning Balance</b>	<b>44,116,254</b>			
Increase in Insurance Premiums			227,298	
<b>Total Revenues and Other Sources Budget</b>			<b>227,298</b>	<b>44,343,552</b>
<b>Expenses and Other Uses</b>				
<b>FY18 Beginning Balance</b>	<b>46,047,416</b>	<b>5.64</b>		
FY19 Base personal services projection less FY18 budget			13,361	
Salary and Insurance Rate Changes (3% Salary assumption)			5,178	
Staffing Adjustment (Change in Risk Allocation)		0.61		
EAP Additions - PD and Fire Pilot			50,000	
Increase in Property Premium and Excess Liability			125,301	
Increase in Workers Comp and Excess Premium & Taxes			15,869	
Increase in Overhead for General Admin			7,629	
SDI Admin Increase			10,000	
One Premium Holiday Transfer Out			(1,931,202)	
<b>Total Expenditures and Other Uses Budget</b>		<b>6.25</b>	<b>(1,703,864)</b>	<b>44,343,552</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Total Expense Budget</b>				<b>920,523,551</b>





## LBA KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Local Building Authority (FC66)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>11,475,428</b>			
Increase in building lease revenue			2,500	
Decrease in appropriation from fund balance			(5,201,959)	
Decrease in transfer from CIP			(374,550)	
Increase in transfer from General Fund			696,138	
Increase in Interest Income			203,156	
<b>Total Revenues and Other Sources Budget</b>			<b>(4,674,715)</b>	<b>6,800,713</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>11,475,428</b>			
Increase in Debt Service			10,890	
Decrease in project costs			(4,685,605)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(4,674,715)</b>	<b>6,800,713</b>
<b>Budgeted revenues and other sources over     (under) expenditures and other uses</b>			<b>0</b>	<b>0</b>



## REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Central Business District</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	28,183,388		(5,268,388)	22,915,000
Interest Income	75,000		622,000	697,000
<b>Total Revenues and Other Sources Budget</b>	<b>28,258,388</b>		<b>(4,646,388)</b>	<b>23,612,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	1,709,148		582,352	2,291,500
Taxing Entity Payment 60%	17,238,383		(3,489,383)	13,749,000
Eccles Debt Service Block 70	2,640,284		(271,755)	2,368,529
TI Reimbursement 222 South Main	800,000		(300,000)	500,000
Gallivan/B57 Parking Ramp Lease Pmt	37,314		1,493	38,807
Gallivan/B57 - Maintenance	465,514		18,525	484,039
Gallivan/B57 - Transfer to Administration	321,986		12,283	334,269
TI Reimbursement Convention Center Solar	2,500		(1,000)	1,500
Miscellaneous Property Expense	500,000		0	500,000
Transfer to Revolving Loan Fund Utah Theater Payment	854,451		(854,451)	0
Commercial Development Loan Program	0		2,000,000	2,000,000
Residential Development Loan Program	0		1,000,000	1,000,000
Capital Expenditures	3,588,808		(3,244,452)	344,356
<b>Total Expenditures and Other Uses Budget</b>	<b>28,158,388</b>		<b>(4,546,388)</b>	<b>23,612,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>West Capitol Hill</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	566,369		(31,369)	535,000
Interest Income	7,140		860	8,000
<b>Total Revenues and Other Sources Budget</b>	<b>573,509</b>		<b>(30,509)</b>	<b>543,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	8,496		0	8,496
Taxing Entity Payment	141,592		(7,842)	133,750
CIP - 300 West Streetscape Improvements	423,421		(22,667)	400,754
<b>Total Expenditures and Other Uses Budget</b>	<b>573,509</b>		<b>(30,509)</b>	<b>543,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



## REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>West Temple Gateway</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	643,389		27,611	671,000
Interest Income	12,500		11,500	24,000
<b>Total Revenues and Other Sources Budget</b>	<b>655,889</b>		<b>39,111</b>	<b>695,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	87,000		0	87,000
Miscellaneous Property Expense	50,000		0	50,000
CIP - 900 So Street Improvements	518,889		39,111	558,000
<b>Total Expenditures and Other Uses Budget</b>	<b>655,889</b>		<b>39,111</b>	<b>695,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Depot District</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	3,800,000		(105,000)	3,695,000
Interest Income	74,000		20,000	94,000
<b>Total Revenues and Other Sources Budget</b>	<b>3,874,000</b>		<b>(85,000)</b>	<b>3,789,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	500,000		54,250	554,250
Miscellaneous Property Expense	95,000		0	95,000
City-Wide Housing	190,000		310,000	500,000
TI Reimbursement Cowboy Partners Liberty Gateway	100,000		(6,000)	94,000
TI Reimbursement Gateway	1,600,000		(400,000)	1,200,000
TI Reimbursement Alta Gateway	150,000		110,000	260,000
TI Reimbursement Homewood Suites	130,000		(20,000)	110,000
TI Reimbursement Cicero	2,000		8,000	10,000
Grant Tower Debt Service	279,624		70	279,694
Environmental Remediation Sites 3 & 4	200,000		0	200,000
500 West Preliminary Design	86,000		0	86,000
Marketing and Sales	6,000		(6,000)	0
Capital Expenditures	435,376		(35,320)	400,056
<b>Total Expenditures and Other Uses Budget</b>	<b>3,774,000</b>		<b>15,000</b>	<b>3,789,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



## REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Granary District</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	419,505		88,495	508,000
Interest Income	10,000		10,000	20,000
Appropriation of Fund Balance	285,000		(285,000)	0
<b>Total Revenues and Other Sources Budget</b>	<b>714,505</b>		<b>(186,505)</b>	<b>528,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	18,945		6,455	25,400
City-Wide Housing	41,950		59,650	101,600
TI Reimbursement Artspace Commons	68,250		(34,250)	34,000
Miscellaneous Property Expense	3,000		0	3,000
Adaptive Re-use program	297,360		(83,360)	214,000
Administration Requested - VOA Infrastructure Reimbursement	135,000		(135,000)	0
Temporary and Permanent Mural Pilot Project	150,000		0	150,000
<b>Total Expenditures and Other Uses Budget</b>	<b>714,505</b>		<b>(186,505)</b>	<b>528,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>North Temple</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	197,262		120,738	318,000
Interest Income	1,200		3,400	4,600
<b>Total Revenues and Other Sources Budget</b>	<b>198,462</b>		<b>124,138</b>	<b>322,600</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	4,250		27,550	31,800
City-Wide Housing	39,452		24,148	63,600
CIP - 10% School Construction Fund	19,727		12,073	31,800
Commercial Development Loan Program	35,033		60,367	95,400
State Fairpark Feasibility	100,000		0	100,000
<b>Total Expenditures and Other Uses Budget</b>	<b>198,462</b>		<b>124,138</b>	<b>322,600</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



## REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Block 70</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	1,280,637		329,363	1,610,000
Interest Income	0		200,000	200,000
Transfer From CBD Taxing Entity Payments***	4,487,405		(826,287)	3,661,118
Transfer From RDA CBD Eccles Debt Service	2,640,284		(271,755)	2,368,529
Private Fundraising	4,400,000		(1,150,000)	3,250,000
<b>Total Revenues and Other Sources Budget</b>	<b>12,808,326</b>		<b>(1,718,679)</b>	<b>11,089,647</b>
<b>Expenses and Other Uses</b>				
Eccles Theater Debt Service	8,737,098		(59,477)	8,677,621
30% Payment to Taxing Entities	340,821		142,179	483,000
Regent Street Bond Debt Service	662,122		194,439	856,561
Eccles Theater- Operating Reserve for Ancillary Spaces	100,000		0	100,000
Fundraising Fulfillment	715,000		(186,875)	528,125
Property and Liability Insurance	200,000		0	200,000
Reserve for Eccles Debt Service	2,053,285		(1,808,945)	244,340
<b>Total Expenditures and Other Uses Budget</b>	<b>12,808,326</b>		<b>(1,718,679)</b>	<b>11,089,647</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>North Temple Viaduct</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	410,762		127,238	538,000
Interest Income	0		1,300	1,300
<b>Total Revenues and Other Sources Budget</b>	<b>410,762</b>		<b>128,538</b>	<b>539,300</b>
<b>Expenses and Other Uses</b>				
Transfer to Admin	6,161		0	6,161
Debt Service Payment to Salt Lake City	404,601		128,538	533,139
<b>Total Expenditures and Other Uses Budget</b>	<b>410,762</b>		<b>128,538</b>	<b>539,300</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Sugar House</b>				
<b>Revenue and Other Sources</b>				
Appropriation of Fund Balance	550,000		(550,000)	0
<b>Total Revenues and Other Sources Budget</b>	<b>550,000</b>		<b>(550,000)</b>	<b>0</b>
<b>Expenses and Other Uses</b>				
Neighborhoods of Opportunity Affordable Housing Initiative	550,000		(550,000)	0
<b>Total Expenditures and Other Uses Budget</b>	<b>550,000</b>		<b>(550,000)</b>	<b>0</b>
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Revolving Loan Fund</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>4,773,802</b>		<b>(4,773,802)</b>	<b>0</b>
Principal Payments	200,000		(2,422)	197,578
Interest on Loans	100,000		67,482	167,482
Interest on Investment	100,000		70,000	170,000
Reimbursement for HRC	3,725,900		(3,725,900)	0
Transfer from CBD (Utah Theater Payment)	854,451		(854,451)	0
Appropriation of Fund Balance	0		9,000,000	9,000,000
<b>Total Revenues and Other Sources Budget</b>	<b>9,754,153</b>		<b>(219,093)</b>	<b>9,535,060</b>
<b>Expenses and Other Uses</b>				
Available to Lend	9,754,153		(219,093)	9,535,060
<b>Total Expenditures and Other Uses Budget</b>	<b>9,754,153</b>		<b>(219,093)</b>	<b>9,535,060</b>
Budgeted revenues and other sources over (under) expenditures and other uses				0





## REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Program Income Fund</b>				
<b>Revenue and Other Sources</b>				
Parking Structure Income	1,242,335		0	1,242,335
Temporary Property Income	315,000		0	315,000
Loan Repayments	185,000		(144,909)	40,091
Interest on Loans	0		12,789	12,789
Interest Income	111,000		189,000	300,000
Appropriation of Fund Balance	592,992		(592,992)	0
<b>Total Revenues and Other Sources Budget</b>	<b>2,446,327</b>		<b>(536,112)</b>	<b>1,910,215</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	544,800		(346,442)	198,358
Miscellaneous Property Expense	250,000		0	250,000
Project Area Creation	200,000		0	200,000
Marketing and Sales	6,000		19,000	25,000
Professional Services	250,000		100,000	350,000
Commercial Development Loan Program	0		811,857	811,857
State Fairpark Feasibility Study	75,000		0	75,000
Capital Expenditures	602,535		(602,535)	0
Neighborhoods of Opportunity Affordable Housing Initiative	517,992		(517,992)	0
<b>Total Expenditures and Other Uses Budget</b>	<b>2,446,327</b>		<b>(536,112)</b>	<b>1,910,215</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Project Area Housing</b>				
<b>Revenue and Other Sources</b>				
Interest Income	12,000		16,000	28,000
<b>Total Revenues and Other Sources Budget</b>	<b>12,000</b>		<b>16,000</b>	<b>28,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	12,000		(12,000)	0
Residential Loan Program	0		28,000	28,000
<b>Total Expenditures and Other Uses Budget</b>	<b>12,000</b>		<b>16,000</b>	<b>28,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Citywide Housing</b>				
<b>Revenue and Other Sources</b>				
Transfer from Depot	190,000		310,000	500,000
Transfer from Granary	41,950		59,650	101,600
Transfer from North Temple	39,452		24,148	63,600
Interest Income	175,000		25,000	200,000
Loan Repayments	25,000		(4,027)	20,973
Interest on Loans	0		4,973	4,973
Appropriation of Fund Balance	3,432,008		(3,432,008)	0
<b>Total Revenues and Other Sources Budget</b>	<b>3,903,410</b>		<b>(3,012,264)</b>	<b>891,146</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	200,000		(100,000)	100,000
Residential Loan Program	0		395,573	395,573
Housing Trust Fund Allocation	0		395,573	395,573
CIP - Affordable Housing	271,402		(271,402)	0
Neighborhoods of Opportunity Affordable Housing Initiative	3,432,008		(3,432,008)	0
Transfer to General Fund for Homeless Services	0		1,221,000	1,221,000
<b>Total Expenditures and Other Uses Budget</b>	<b>3,903,410</b>		<b>(1,791,264)</b>	<b>2,112,146</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(1,221,000)</b>



**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
<b>Administration</b>				
<b>Revenue and Other Sources</b>				
Transfer from Central Business District	1,709,148		582,352	2,291,500
Transfer from West Capitol Hill	8,496		0	8,496
Transfer from West Temple Gateway	87,000		0	87,000
Transfer from Depot District	500,000		54,250	554,250
Transfer from Granary District	18,945		6,455	25,400
Transfer from North Temple	4,250		27,550	31,800
Transfer From Program Income Fund	544,800		(346,442)	198,358
Transfer from Project Area Housing	12,000		(12,000)	0
Transfer from City Wide Housing	200,000		(100,000)	100,000
Transfer from North Temple Viaduct	6,161		0	6,161
<b>Total Revenues and Other Sources Budget</b>	<b>3,090,800</b>		<b>212,165</b>	<b>3,302,965</b>
<b>Expenses and Other Uses</b>				
Personal Services	1,704,675	16	35,540	1,740,215
Operating & Maintenance	360,050		0	360,050
Charges and Services	202,700		0	202,700
Administrative Fees	800,000		0	800,000
Furniture, Fixtures and Equipment	23,375		176,625	200,000
Transfer to General Fund for personnel	0		196,707	196,707
<b>Total Expenditures and Other Uses Budget</b>	<b>3,090,800</b>	<b>16</b>	<b>408,872</b>	<b>3,499,672</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(196,707)</b>
<b>TOTAL Revenue</b>				<b>56,785,933</b>
<b>TOTAL Expense</b>	<b>67,050,531</b>			<b>58,203,640</b>
<b>CIP</b>				<b>1,734,966</b>

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# FINANCIAL POLICIES

*Fiscal Year 2018-19*







## 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 \$127,100,000 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 \$1,266,841,387. 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, 2018)

	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
Legal Debt Margin:			
General Obligation Debt Limit	\$1,267	\$1,267	\$2,534
Less Outstanding General Obligation Bonds	(127)	-	(127)
Legal Debt Margin	\$1,140	\$1,267	\$2,407
2016 <i>Fair market value of property</i> -- \$31,671,034,687			
Source: Utah State Property Tax Division			

## **SIGNIFICANT FUTURE DEBT PLANS**

### **Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds**

Although not definitive, City administration continuously evaluates the City's funding of its Capital Improvement Program, and proceeds of lease revenue bonds and additional bonds will be considered as one of the sources for funding the City's capital infrastructure.

### **Special Assessment Area (SAA)**

The City has no short-term plans to issue assessment area bonds.

### **General Obligation Bonds**

The City is currently considering a ballot initiative for November 2018 to authorize general obligation bonds to fund infrastructure projects in the City.



## Major Programs and Future Debt Considerations

The City issued \$1 billion of general airport revenue bonds (GARBs) in February 2017, as part of the Salt Lake City International Airport's Terminal Redevelopment Program. Construction of the \$2.2 billion Terminal Redevelopment Program began in July 2014 and will continue in phases through 2024. The first phase of the program will be completed in 2020 which includes a single terminal building, southwest concourse, parking deck and support facilities. Phase two will be completed in 2024 and includes the southeast concourse and demolition of the current facilities. In May 2016, a parallel \$1.4 billion North Concourse was announced and approved by all airlines. The North Concourse Program construction began in 2018 and will continue in phases through 2024. This will add 31 more gates to accommodate forecasted growth in passenger traffic and will replace aging facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operational issues, improve customer service, and accommodate growth while maintaining the Airport's competitive cost.

The City will issue approximately \$1.5 billion in additional general airport revenue bonds in the future to complete this \$3.6 billion program.

The City issued \$72 million in Public Utilities revenue bonds in April 2017 for its sewer and street lighting projects and to refund its 2008 bonds. Additional public utilities revenue bonds of about \$450 million are estimated to be issued in the future to fund the Department of Public Utilities capital improvement projects.



**DEBT STRUCTURE**

Salt Lake City Outstanding Debt Issues  
(RDA bond information has been excluded from this list)  
(as of June 30, 2018)

	<b>Amount of Original Issue</b>	<b>Final Maturity Date</b>	<b>Principal Outstanding</b>
<b>GENERAL OBLIGATION DEBT</b>			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 35,000
Series 2009B (The Leonardo)	10,200,000	6/15/2019	485,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	16,880,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	68,140,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	5,400,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	4,000,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	10,800,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	2,115,000
Series 2017A (Refund Portion of 2009B)	6,460,000	6/15/2029	6,325,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	12,920,000
<b>TOTAL:</b>			<b>\$ 127,100,000</b>
<b>PUBLIC UTILITIES REVENUE BONDS</b>			
Series 2009 (Taxable)	6,300,000	2/1/2031	4,095,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	8,195,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	4,785,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	15,620,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	71,490,000
<b>TOTAL:</b>			<b>\$ 104,185,000</b>
<b>SPECIAL IMPROVEMENT DISTRICT BONDS</b>			
Series 2009B 103006	1,263,000	9/1/2019	294,000
Series 2009C 102145	396,000	9/1/2019	79,000
<b>TOTAL:</b>			<b>\$ 373,000</b>
<b>SALES AND EXCISE TAX REVENUE BONDS</b>			
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	3,995,000
Series 2009A (Maintenance Facility Projects)*	36,240,000	10/1/2018	1,735,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	12,675,000
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	6,340,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	15,570,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	9,745,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	21,715,000
<b>TOTAL:</b>			<b>\$ 123,045,000</b>
<b>MOTOR FUEL EXCISE TAX REVENUE BONDS</b>			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 5,460,000
<b>TAX AND REVENUE ANTICIPATION NOTES</b>			
Series 2018*	\$ 15,000,000	6/30/2019	\$ 15,000,000
<b>LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS</b>			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 6,370,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	6,345,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,510,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	8,115,000
<b>TOTAL:</b>			<b>\$ 27,340,000</b>
<b>AIRPORT REVENUE BONDS</b>			
Series 2017A	\$ 826,210,000	7/1/2047	\$ 826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
<b>TOTAL:</b>			<b>\$ 1,000,000,000</b>



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## FINANCIAL POLICIES

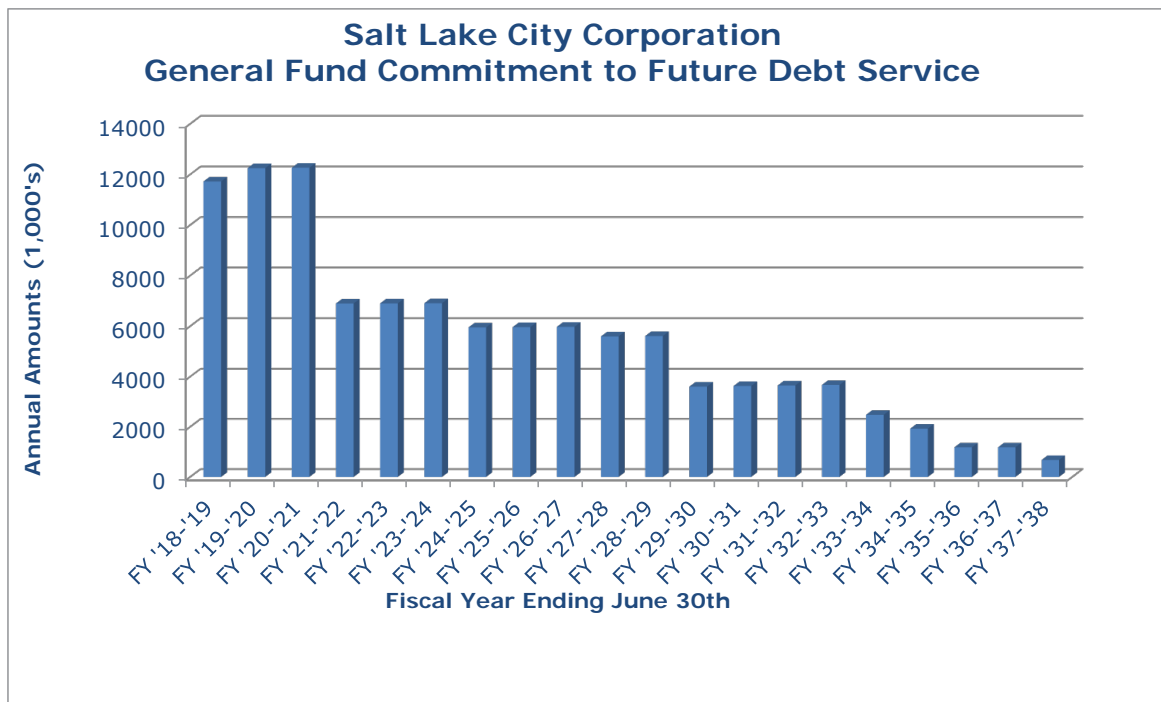
### SALT LAKE CITY CORPORATION OUTSTANDING DEBT\*\* (RDA bond information has been excluded from this list) (As of June 30, 2018)

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Special Assessment		Sales Tax Revenue**		Lease Revenue***		Airport		TOTALS	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2019	13,680,000	3,732,273	4,420,000	3,907,917	183,000	10,950	9,470,000	5,000,742	648,075	50,000,000	-	50,000,000	28,161,000	63,249,456
2020	8,400,000	3,280,097	4,525,000	3,868,697	190,000	3,696	9,800,000	4,730,510	643,175	50,000,000	-	50,000,000	23,630,000	62,466,174
2021	9,630,000	3,652,351	7,235,000	3,706,426	-	-	10,110,000	4,435,122	627,175	50,000,000	-	50,000,000	27,520,000	89,941,073
2022	9,755,000	3,331,157	7,455,000	3,497,016	-	-	4,970,000	4,210,445	610,575	50,000,000	1,140,000	50,000,000	23,880,000	85,529,392
2023	10,070,000	3,002,802	7,715,000	3,243,049	-	-	4,850,000	4,050,701	590,825	49,943,000	20,345,000	49,943,000	43,560,000	61,649,392
2024	10,075,000	2,658,881	7,975,000	2,978,157	-	-	5,040,000	3,869,009	570,325	48,925,750	-	48,925,750	23,690,000	60,830,377
2025	9,595,000	2,341,996	5,260,000	2,702,308	-	-	4,240,000	3,713,181	543,125	48,925,750	8,020,000	48,925,750	27,745,000	82,692,121
2026	9,910,000	2,005,483	5,460,000	2,502,644	-	-	4,390,000	3,578,331	514,525	48,925,750	12,900,000	48,925,750	33,315,000	85,971,359
2027	10,235,000	1,653,106	5,685,000	2,293,993	-	-	4,570,000	3,413,936	481,775	47,879,750	15,710,000	47,879,750	36,860,000	90,440,733
2028	10,570,000	1,284,785	4,820,000	2,076,272	-	-	4,360,000	3,247,366	447,525	47,094,250	23,940,000	47,094,250	44,275,000	92,582,560
2029	9,670,000	900,003	4,820,000	1,947,008	-	-	4,540,000	3,078,741	411,525	45,897,250	27,760,000	45,897,250	52,234,527	98,425,198
2030	9,290,000	541,436	4,955,000	1,804,235	-	-	2,090,000	2,959,141	377,025	44,509,250	29,150,000	44,509,250	46,550,000	99,784,527
2031	6,220,000	187,844	5,135,000	1,627,716	-	-	2,180,000	2,890,491	340,925	43,051,750	30,610,000	43,051,750	44,980,000	93,078,726
2032	-	-	4,245,000	1,444,250	-	-	8,545,000	2,818,866	302,975	41,521,250	32,135,000	41,521,250	45,795,000	91,882,341
2033	-	-	4,460,000	1,232,000	-	-	8,960,000	2,421,056	263,425	39,914,500	33,750,000	39,914,500	48,080,000	91,910,951
2034	-	-	4,685,000	1,009,000	-	-	8,175,000	2,021,148	222,025	38,227,000	35,435,000	38,227,000	49,245,000	90,724,173
2035	-	-	4,915,000	774,750	-	-	8,020,000	1,630,646	178,775	36,455,250	37,200,000	36,455,250	51,125,000	90,164,421
2036	-	-	5,160,000	529,000	-	-	7,660,000	1,244,107	133,675	34,595,250	39,060,000	34,595,250	52,920,000	89,422,032
2037	-	-	5,420,000	271,000	-	-	8,060,000	850,230	84,825	32,642,250	41,020,000	32,642,250	55,590,000	89,438,305
2038	-	-	-	-	-	-	8,475,000	435,785	33,600	30,591,250	43,070,000	30,591,250	52,185,000	83,245,635
2039	-	-	-	-	-	-	-	-	-	28,437,750	45,220,000	28,437,750	45,220,000	73,657,750
2040	-	-	-	-	-	-	-	-	-	26,176,750	47,475,000	26,176,750	47,475,000	73,651,750
2041	-	-	-	-	-	-	-	-	-	23,803,000	49,860,000	23,803,000	49,860,000	73,663,000
2042	-	-	-	-	-	-	-	-	-	21,310,000	52,345,000	21,310,000	52,345,000	73,655,000
2043	-	-	-	-	-	-	-	-	-	18,692,750	54,960,000	18,692,750	54,960,000	73,652,750
2044	-	-	-	-	-	-	-	-	-	15,944,750	57,710,000	15,944,750	57,710,000	73,654,750
2045	-	-	-	-	-	-	-	-	-	13,059,250	60,595,000	13,059,250	60,595,000	73,659,500
2046	-	-	-	-	-	-	-	-	-	10,029,500	63,630,000	10,029,500	63,630,000	73,659,500
2047	-	-	-	-	-	-	-	-	-	6,848,000	66,810,000	6,848,000	66,810,000	73,659,500
2048	-	-	-	-	-	-	-	-	-	3,507,500	70,150,000	3,507,500	70,150,000	73,657,500
Total	127,100,000	28,572,214	104,185,000	41,355,433	373,000	14,646	128,505,000	60,599,254	14,625,000	8,025,875	1,000,000,000	1,046,507,500	1,375,161,000	2,560,235,922

\* 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.

\*\* Includes Motor Fuel Excise Tax Series 2014

\*\*\* Does not include the LBA bonds for the Glendale and Marmalade libraries.



Revenues:	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25
C.I.P. Contribution to Debt Service (in Thousands)	11,721	12,249	12,265	6,897	6,900	6,908	5,951

<b>Total</b>	<b>11,721</b>	<b>12,249</b>	<b>12,265</b>	<b>6,897</b>	<b>6,900</b>	<b>6,908</b>	<b>5,951</b>
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Revenues:	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30	FY '30-'31	FY '31-'32
C.I.P. Contribution to Debt Service (in Thousands)	5,962	5,975	5,595	5,611	3,602	3,627	3,648

<b>Total</b>	<b>5,962</b>	<b>5,975</b>	<b>5,595</b>	<b>5,611</b>	<b>3,602</b>	<b>3,627</b>	<b>3,648</b>
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Revenues:	FY '32-'33	FY '33-'34	FY '34-'35	FY '35-'36	FY '36-'37	FY '37-'38
C.I.P. Contribution to Debt Service (in Thousands)	3,668	2,477	1,926	1,181	1,182	677

<b>Total</b>	<b>3,668</b>	<b>2,477</b>	<b>1,926</b>	<b>1,181</b>	<b>1,182</b>	<b>677</b>
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## **FY 2018-19 REVENUE**

This section includes a general discussion of the Salt Lake 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.

### **REVENUE POLICIES**

1. The City projects its annual revenue through analytical processes and adopts its budget using conservative estimates and long-term forecasting.
2. The City minimizes the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City aggressively collects all revenues due.
4. The City pursues 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 explore all potential options to reduce the cost of government services; examine the effect of reducing the level of government services; and finally, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City may increase tax rates as a last resort.
6. The City reviews the budget for those programs that can be reasonably funded by user fees. This review results 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 considers:
  - 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 adjusts user fee rates annually based on an analysis of the criteria established in policy six above. The City pursues frequent small increases as opposed to infrequent large increases.
8. The City considers revenue initiatives consistent with the following:
  - Finding alternatives that address service demands created by the City's large day-time population;



- Finding alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
- Finding alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
- Pursuing 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. These models focus primarily on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The projected revenues using these models are based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The City has several financial auditors that regularly track and report 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 such as Police, Fire, Public Works, Parks and Community Development. These activities are funded through taxes, fees, fines and charges for services.

The majority of the City's General Fund revenue comes from three sources - property taxes \$92,808,036 (30.80%), sales taxes \$93,956,806 (31.19%), and franchise taxes \$28,610,186 (9.50%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

## **Property Tax**

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 30.80% of total projected revenue in FY 2018-19. Property tax revenue is projected to increase in FY 2018-19.

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 is a significant source of General Fund revenue, providing 31.19% of total projected revenue in FY 2018-19. Sales tax revenue is projected to increase in FY 2018-19 as the economy continues to show improvement. 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 projections are reasonable.

In FY 2018-19, Salt Lake City is proposing a 0.5% sales tax increase that is projected to generate \$25 million in additional revenue.

## Franchise Tax

Franchise tax revenue is another major source of General Fund revenue, comprising 9.50% of projected General Fund revenue in FY 2018-19. Franchise tax revenue is expected to decrease in FY 2018-19, reflecting a national downward trend in telecommunications tax. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

## Other General Fund Revenue

The remaining General Fund revenues make up 28.52% of the total and are comprised of:

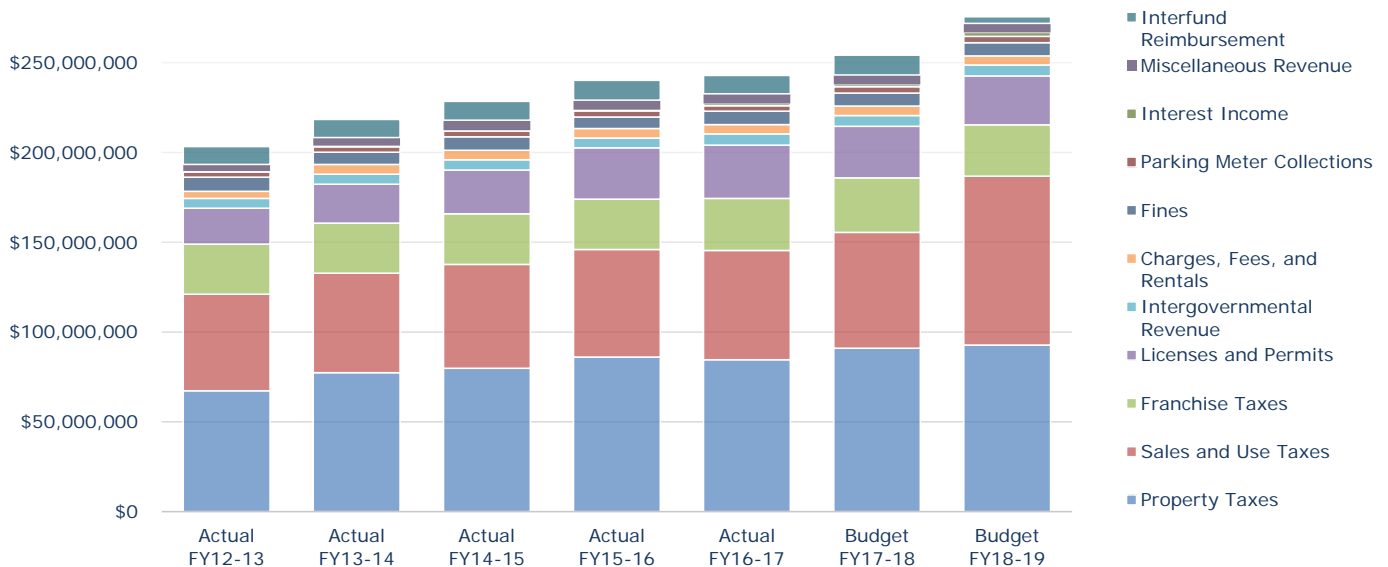
- Licenses and Permits, Intergovernmental Revenue Charges, Fees and Rentals Fines, Parking Meter Collections, Interest Income, Miscellaneous Revenue, Transfers and Interfund Reimbursements.

The following table summarizes total General Fund Revenue by major category.

General Fund Revenue Summary								
	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19	
Property Taxes	\$ 67,309,707	\$ 77,407,225	\$ 79,844,218	\$ 86,037,385	\$ 84,530,904	\$ 91,020,673	\$ 92,808,036	
Sales and Use Taxes	\$ 53,775,978	\$ 55,380,938	\$ 57,873,242	\$ 59,927,248	\$ 60,883,816	\$ 64,512,732	\$ 93,956,806	
Franchise Taxes	\$ 27,843,740	\$ 27,881,251	\$ 28,132,535	\$ 27,972,665	\$ 29,051,786	\$ 30,301,186	\$ 28,610,186	
Licenses and Permits	\$ 20,061,378	\$ 21,559,430	\$ 24,271,698	\$ 28,692,096	\$ 29,643,527	\$ 28,651,754	\$ 27,260,806	
Intergovernmental Revenue	\$ 5,392,984	\$ 5,585,619	\$ 5,732,096	\$ 5,453,586	\$ 6,189,654	\$ 6,049,454	\$ 6,004,454	
Charges, Fees, and Rentals	\$ 3,949,061	\$ 5,484,414	\$ 5,316,780	\$ 5,202,170	\$ 5,188,415	\$ 5,252,494	\$ 5,122,388	
Fines	\$ 7,938,175	\$ 6,846,232	\$ 7,482,483	\$ 6,477,608	\$ 7,558,329	\$ 7,251,705	\$ 7,304,145	
Parking Meter Collections	\$ 2,889,212	\$ 3,018,080	\$ 3,155,436	\$ 3,324,615	\$ 2,991,246	\$ 3,549,584	\$ 3,524,281	
Interest Income	\$ 523,194	\$ 617,400	\$ 539,533	\$ 754,322	\$ 1,200,000	\$ 1,290,000	\$ 2,245,000	
Miscellaneous Revenue	\$ 3,577,824	\$ 4,535,695	\$ 5,658,731	\$ 5,292,440	\$ 5,370,694	\$ 5,255,384	\$ 5,026,628	
Interfund Reimbursement	\$ 9,980,574	\$ 10,090,550	\$ 10,372,336	\$ 11,051,278	\$ 10,275,747	\$ 11,054,188	\$ 11,233,151	
<b>General Fund Revenue</b>	<b>\$ 203,241,828</b>	<b>\$ 218,406,834</b>	<b>\$ 228,379,088</b>	<b>\$ 240,185,413</b>	<b>\$ 242,884,118</b>	<b>\$ 254,189,154</b>	<b>\$ 283,095,881</b>	
<b>Other Financing Sources:</b>								
Transfers	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,393,053	\$ 6,954,179	\$ 7,833,734	
Proceeds from Sale of Property	\$ 488,761	\$ 542,982	\$ 436,357	\$ 405,396	\$ 353,121	\$ -	\$ -	
<b>Revenue and Financing Sources</b>	<b>\$ 207,249,438</b>	<b>\$ 223,106,456</b>	<b>\$ 234,415,366</b>	<b>\$ 248,458,771</b>	<b>\$ 248,630,292</b>	<b>\$ 261,143,333</b>	<b>\$ 290,929,615</b>	
Property Tax for RDA*					\$ 10,070,000	\$ 11,317,136	\$ 9,977,911	
Available Fund Balance/Cash Reserves					\$ 2,021,078	\$ 387,868	\$ 380,025	
<b>Total General Fund</b>					<b>\$ 260,721,371</b>	<b>\$ 272,848,337</b>	<b>\$ 301,287,551</b>	



## GENERAL FUND MAJOR REVENUE SOURCES



## Refuse Enterprise Fund

The Refuse Enterprise Fund Class has two funds:

- Operations Fund
- Environmental & Energy Fund

Revenue for the Operations 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 an 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 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 fees will remain unchanged. No fee increases are proposed for FY18-19.

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 FY18-19.

The Environmental & Energy Fund receives a dividend from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the

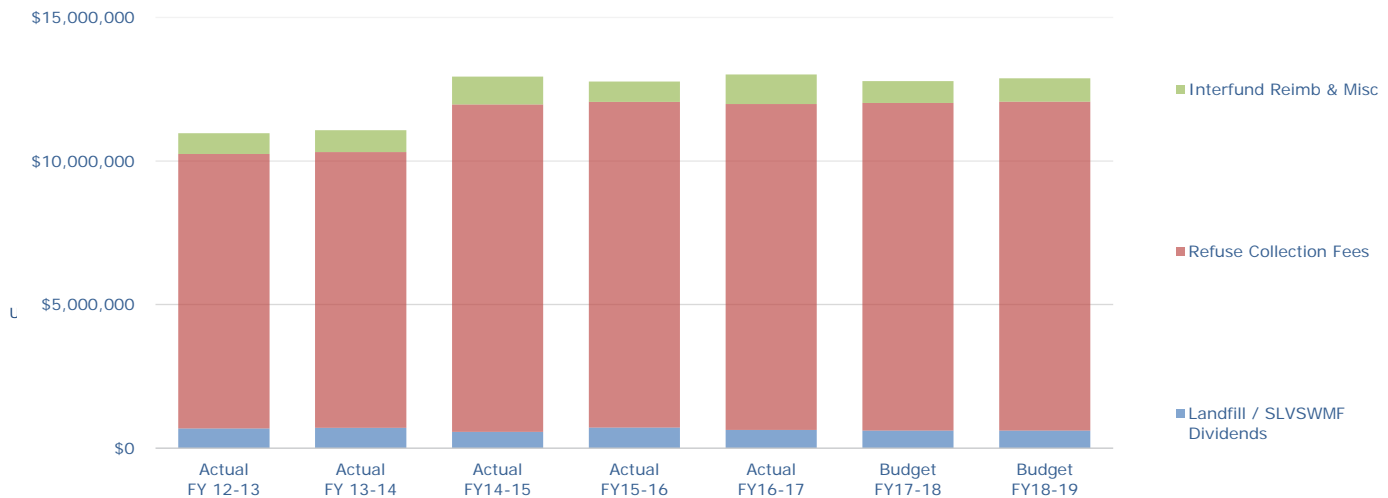


related dividend to its partners. Revenues from recycling proceeds are another source of revenue for this fund. Recycling proceeds have been decreasing significantly over the last couple of years due to the volatility and regulations in global recycling markets. The Department does not expect any recycling proceeds for the FY18-19 budget year due to the Chinese recycling market regulation changes and the global recycling market prices. One-time sustainability project costs related to air quality, energy efficiency, and sustainable food have been funded in the past by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11. These funds have now been fully obligated, any new projects will be funded by the Environmental & Energy Fund balance.

### Refuse Fund Revenue Summary

	Actual FY 12-13	Actual FY 13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
<b>Refuse Revenue</b>							
Landfill / SLVSWMF Dividends	\$ 688,525	\$ 708,886	\$ 570,572	\$ 713,799	\$ 638,210	\$ 612,500	\$ 612,500
Refuse Collection Fees	\$ 9,560,232	\$ 9,607,133	\$ 11,398,985	\$ 11,344,725	\$ 11,345,341	\$ 11,407,958	\$ 11,453,495
Interfund Reimb & Misc	\$ 724,865	\$ 755,564	\$ 969,747	\$ 710,195	\$ 1,031,192	\$ 761,667	\$ 819,014
<b>Total Refuse Fund</b>	<b>\$ 10,973,622</b>	<b>\$ 11,071,583</b>	<b>\$ 12,939,305</b>	<b>\$ 12,768,718</b>	<b>\$ 13,014,743</b>	<b>\$ 12,782,125</b>	<b>\$ 12,885,009</b>

### REFUSE FUND REVENUE



### Golf Enterprise Fund

The Golf Enterprise Fund accounts for the operations at six public golf course locations; Bonnevillle, Forest Dale, Glendale, Mountain Dell, Nibley Park and Rose Park.

The City's golf courses are operated as an enterprise fund where revenue collected at the golf course through user fees supports operational and maintenance expenses, capital improvement costs and any debt that may be incurred by the golf courses.

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.

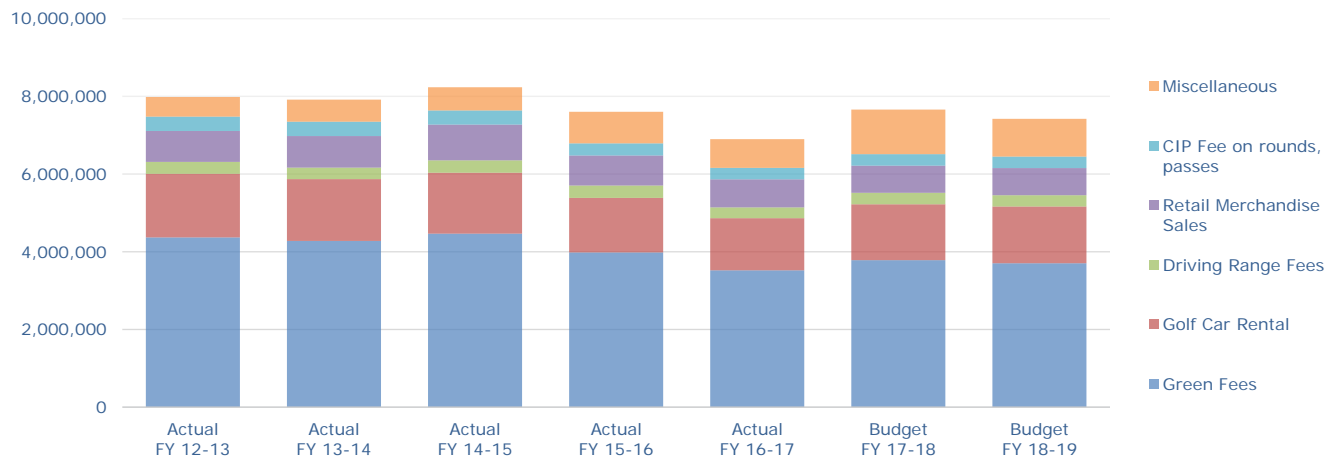


The FY19 Golf Fund budget for revenue and expense follows closely with the 5-year historical averages.

### Golf Fund Revenue Summary

	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Budget FY 18-19
<b>Golf Revenue</b>							
Green Fees	\$ 4,367,521	\$ 4,276,913	\$ 4,463,965	\$ 3,985,988	\$ 3,523,614	\$ 3,785,000	\$ 3,705,689
Golf Car Rental	\$ 1,637,356	\$ 1,592,608	\$ 1,569,852	\$ 1,399,370	\$ 1,339,722	\$ 1,435,672	\$ 1,461,744
Driving Range Fees	\$ 308,402	\$ 296,463	\$ 321,595	\$ 322,728	\$ 281,448	\$ 295,375	\$ 287,169
Retail Merchandise Sales	\$ 795,546	\$ 814,095	\$ 919,118	\$ 768,412	\$ 717,439	\$ 703,095	\$ 702,000
CIP Fee on rounds, passes	\$ 369,806	\$ 369,969	\$ 363,436	\$ 317,918	\$ 298,424	\$ 296,500	\$ 296,724
Miscellaneous	\$ 509,375	\$ 568,383	\$ 598,112	\$ 809,505	\$ 737,118	\$ 1,147,715	\$ 966,933
<b>Total Golf Fund</b>	<b>\$ 7,988,006</b>	<b>\$ 7,918,431</b>	<b>\$ 8,236,078</b>	<b>\$ 7,603,921</b>	<b>\$ 6,897,765</b>	<b>\$ 7,663,357</b>	<b>\$ 7,420,259</b>

### GOLF FUND REVENUE



## Water Utility Fund

The Water Utility Enterprise Fund operates like a business providing safe, clean drinking water to both City and many County customers. Water sales generates the bulk of resources to support the vast infrastructure required to provide all customers the water for life's basic necessities at an affordable price. Although providing clean safe drinking water is the main or core service, the Water Utility provides utility billing services to the Sewer Utility, the Storm Water Utility, the Street Lighting Utility, the Refuse/Sustainability Fund, and the Hive Program. The Water Utility Fund also earns interest income from reserve cash held in the State Treasurers pool and marketable investments plus miscellaneous income for various ancillary services provided to commercial, residential and internal City services.

Revenue earned through metered water use depends on the weather, on conservation efforts of customers and on a reliable, developed, and available supply of water. Setting proper rates is determined through independent cost of service studies. Independent rate studies are made every few years to gather public input and to structure rates in accordance with industry standards and community values. The most recent rate study is under review for implementation in FY 2018-19



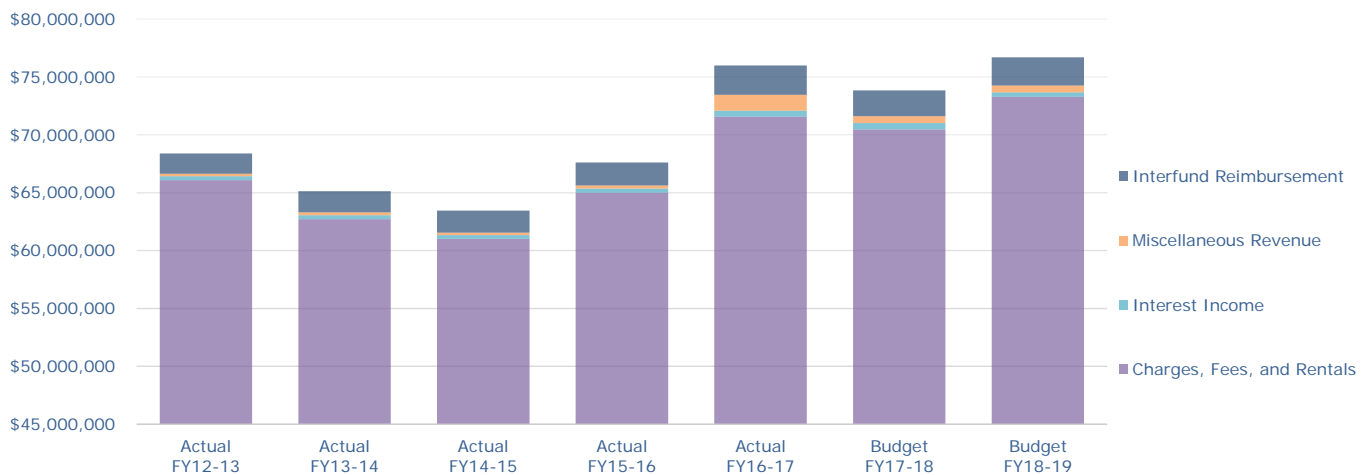


pending Council and Mayoral approvals. Rate increases are proposed and budgeted by Department management in coordination with both service and infrastructure needs to be reviewed by a Public Utilities Advisory Committee and the Mayor's office. The FY 2018-19 operating revenue budget of \$76,702,331 includes a 4% rate increase from the previous year and 30,000 MG (million gallons) of metered water use which is considered a normal water year. The rate increase is distributed within a four tiered increasing block rate conservation structure as set by the Utility's Advisory Board. The rate increase anticipates generating an additional \$2.8 million which will be used to cover the cost of treated water purchased from the Metropolitan Water District of Salt Lake and Sandy, special studies, and capital improvements needed in the water system.

### Water Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
<b>Water Revenue</b>							
Charges, Fees, and Rentals	\$ 66,081,970	\$ 62,699,688	\$ 61,014,849	\$ 64,993,459	\$ 71,572,921	\$ 70,470,525	\$ 73,289,346
Interest Income	\$ 340,774	\$ 348,795	\$ 331,083	\$ 358,450	\$ 519,192	\$ 553,382	\$ 375,000
Miscellaneous Revenue	\$ 205,968	\$ 246,915	\$ 205,135	\$ 281,206	\$ 1,356,235	\$ 588,000	\$ 588,000
Interfund Reimbursement	\$ 1,751,163	\$ 1,834,000	\$ 1,903,250	\$ 1,981,289	\$ 2,550,453	\$ 2,226,186	\$ 2,449,985
<b>Total Water Fund</b>	<b>\$ 68,379,875</b>	<b>\$ 65,129,398</b>	<b>\$ 63,454,317</b>	<b>\$ 67,614,404</b>	<b>\$ 75,998,801</b>	<b>\$ 73,838,093</b>	<b>\$ 76,702,331</b>

### WATER FUND REVENUE



## Sewer Utility Fund

The Sewer Utility Enterprise Fund operates like a business to provide a clean and safe method of removing waste material from water for all types of customers. The Sewer Utility gathers waste water through its collection system and provides treatment services for safe release back to the environment. The Sewer Utility charges customers based on winter water use volume and strength of produced waste water through a 7-tier system. The strength of waste water is determined by the customer classification using NAC codes or actually testing waste strength. Independent rate studies are engaged every few years to gather public input and to structure



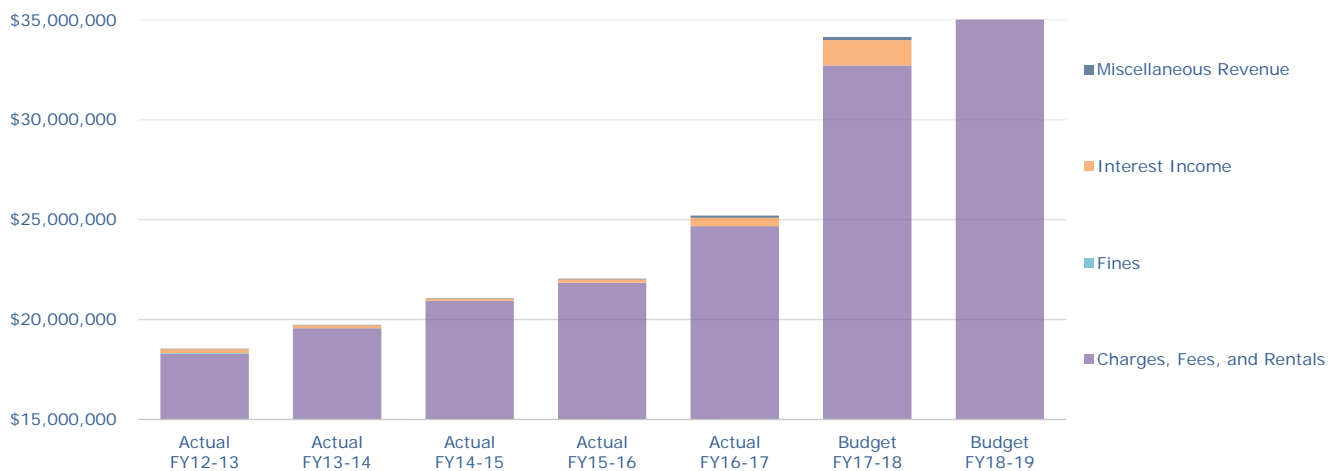
rates in accordance with industry standards and community values. The most recent rate study is under review for implementation in FY 2018-19 pending Council and Mayoral approvals. A 15% increase in sewer charges is included in the Department's budget. This budget increase anticipated the building and replacing of the old plant with a new state of the art treatment facility by 2023. The FY 2018-19 budgeted revenue from sewer charges is \$ \$38,964,666.

The sewer utility also receives revenue from businesses for non-compliance with established permits, from interest income, and from permit issuance.

### Sewer Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
<b>Sewer Revenue</b>							
Charges, Fees, and Rentals	\$ 18,282,767	\$ 19,554,992	\$ 20,923,909	\$ 21,827,388	\$ 24,670,395	\$ 32,712,188	\$ 37,677,666
Fines	\$ 33,209	\$ 5,488	\$ 21,692	\$ 16,260	\$ 1,000	\$ -	\$ -
Interest Income	\$ 206,706	\$ 154,385	\$ 111,492	\$ 172,185	\$ 423,004	\$ 1,263,356	\$ 1,052,000
Survey Permits	\$ 82,984	\$ 84,035	\$ 84,452	\$ 92,641	\$ 125,119	\$ 70,000	\$ 70,000
Miscellaneous Revenue	\$ 18,063	\$ 22,014	\$ 15,862	\$ 25,005	\$ 111,327	\$ 165,000	\$ 165,000
<b>Total Sewer Fund</b>	<b>\$ 18,623,729</b>	<b>\$ 19,820,914</b>	<b>\$ 21,157,407</b>	<b>\$ 22,133,479</b>	<b>\$ 25,330,845</b>	<b>\$ 34,210,544</b>	<b>\$ 38,964,666</b>

### SEWER FUND REVENUE



### Storm Water Utility Fund

The Storm Water Enterprise Fund Utility operates as a business to manage storm runoff and other drainage / City mountain streams to prevent flooding and safely mitigate storms or natural events that impact Salt Lake City Customers. The Utility charges customers for these services based on units called equivalent residential units (ERU) or ¼ acre determined by the area of the customer's property that is pervious and impervious to water runoff. The Storm Water Utility and rate structure were developed in 1999; rates increases since then were mainly driven by additional services of managing open streams in the City's Riparian Corridor increasing cost of services and capital improvements. The FY 2018-19 operating revenue budget of \$8,889,000 factors in a rare increase of 10% to generate an additional \$805,000.

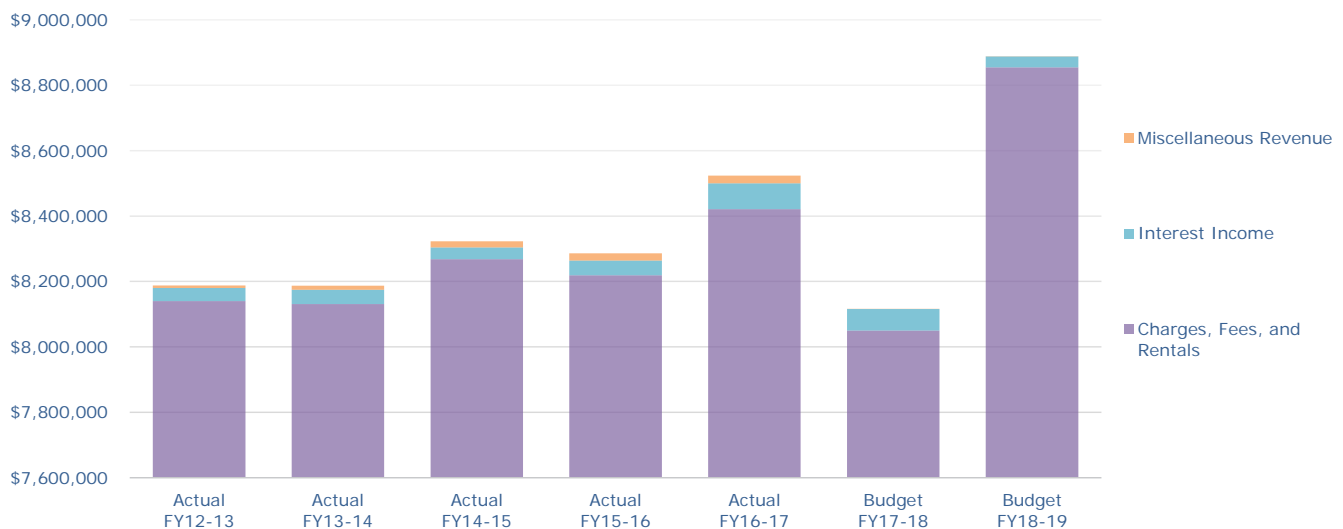


The Storm Water Utility also receives interest income on cash reserves held for improvements planned for the future.

### Storm Water Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
<b>Storm Water Revenue</b>							
Charges, Fees, and Rentals	\$ 8,139,791	\$ 8,131,400	\$ 8,267,857	\$ 8,218,844	\$ 8,421,072	\$ 8,050,000	\$ 8,855,000
Interest Income	\$ 40,536	\$ 43,063	\$ 36,068	\$ 45,010	\$ 79,151	\$ 65,820	\$ 33,000
Miscellaneous Revenue	\$ 7,626	\$ 12,971	\$ 18,788	\$ 22,435	\$ 23,800	\$ 1,000	\$ 1,000
<b>Total Storm Water Fund</b>	<b>\$ 8,187,953</b>	<b>\$ 8,187,434</b>	<b>\$ 8,322,713</b>	<b>\$ 8,286,289</b>	<b>\$ 8,524,023</b>	<b>\$ 8,116,820</b>	<b>\$ 8,889,000</b>

### STORM WATER FUND REVENUE



### Street Lighting Fund

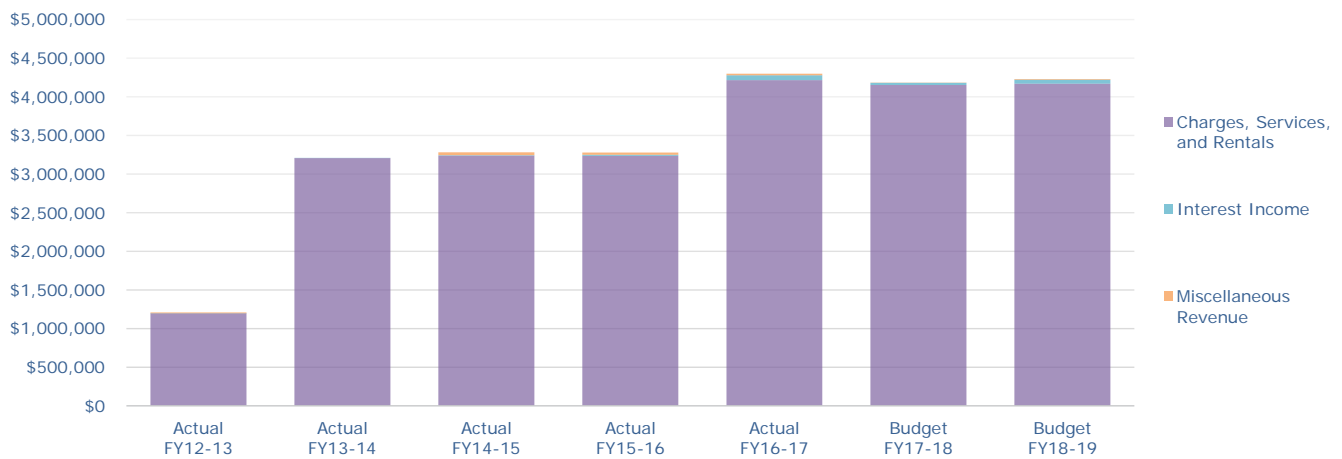
The Street Lighting Enterprise Fund Utility operates also as a business to provide street lighting services, energy efficiency, to keep City lighting in good working order for safer streets at night for all that reside in or visit the City. Street lighting fees are based on units called equivalent residential units (ERU) that are determined by front footage of the property. The fee for base level service has not changed since the utility began in 2013. As of July 2016, the Street Lighting Utility began providing Enhanced Street Lighting Services (once considered special improvement districts); the fees for the 3 enhanced lighting service areas are defined by light size and style. The fees, set in 2016, have not changed. The FY 2018-19 budget includes \$20,000 in general fund transfers for assisting citizens in private street lights. Street Lighting also receives other income from interest and energy rebates for increasing energy efficiency.



### Street Lighting Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
<b>Street Lighting Revenue</b>							
Charges, Services, and Rentals	\$ 1,196,765	\$ 3,207,683	\$ 3,239,306	\$ 3,234,893	\$ 4,216,132	\$ 4,152,371	\$ 4,170,000
Interest Income	\$ 85	\$ 2,065	\$ 5,107	\$ 14,753	\$ 63,643	\$ 30,000	\$ 52,000
Miscellaneous Revenue	\$ 11,221	\$ -	\$ 36,644	\$ 29,797	\$ 19,057	\$ 2,000	\$ 9,000
<b>Total Street Lighting Fund</b>	<b>\$ 1,208,071</b>	<b>\$ 3,209,748</b>	<b>\$ 3,281,057</b>	<b>\$ 3,279,443</b>	<b>\$ 4,298,832</b>	<b>\$ 4,184,371</b>	<b>\$ 4,231,000</b>

### STREET LIGHTING FUND REVENUE



## Airport Enterprise Fund

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

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 71 aircraft parking positions. Serving over 23 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 FY 2018-19 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 (40%) 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 effect 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 increased by 4.9% in FY2017 when compared to prior years and are projected to increase by 1.0% for the FY 2018-19 budget.

The second major source of revenue (49%) 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 FY2017 in line with the increased passengers projected for FY 2018-19. Parking revenue is projected to increase based on continued growth in parking 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.

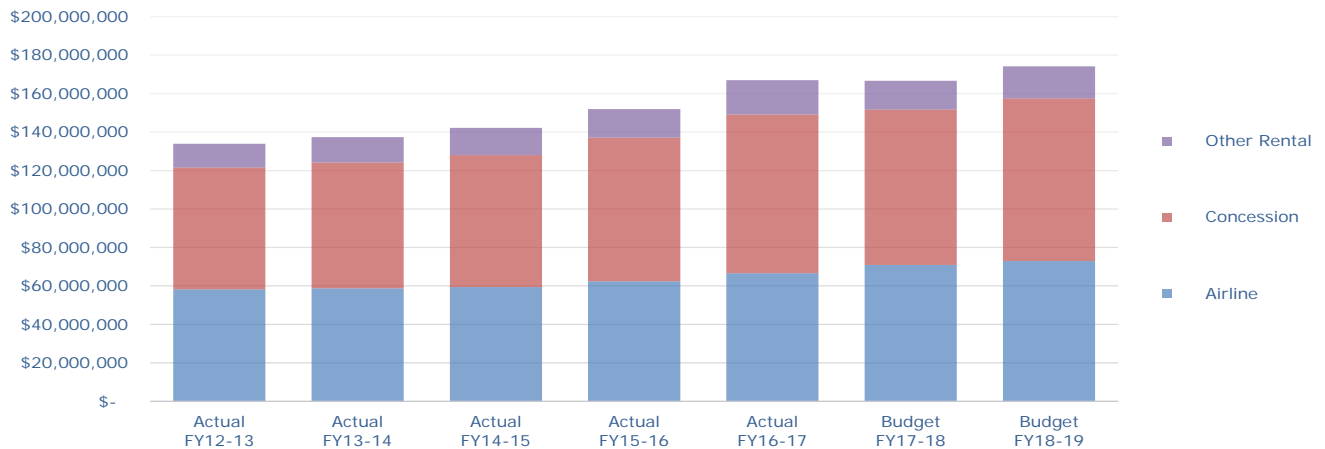
In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY 2018-19. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars. The rental car service and quick turnaround facilities were completed in FY2016 but the Airport will continue to collect CFCs for the portion of the garage related to rental cars.

### Salt Lake City Department of Airports Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
<b>Airport Revenue</b>							
Concession	\$ 63,274,600	\$ 65,368,400	\$ 68,566,100	\$ 74,623,000	\$ 82,528,100	\$ 80,888,700	\$ 84,668,400
Airline	\$ 58,242,700	\$ 58,815,200	\$ 59,419,800	\$ 62,454,000	\$ 66,639,100	\$ 70,858,900	\$ 72,901,700
Other Rental	\$ 12,351,800	\$ 13,105,900	\$ 14,222,800	\$ 14,896,800	\$ 17,808,100	\$ 14,929,900	\$ 16,583,500
<b>Total Airport Fund Revenue</b>	<b>\$ 133,869,100</b>	<b>\$ 137,289,500</b>	<b>\$ 142,208,700</b>	<b>\$ 151,973,800</b>	<b>\$ 166,975,300</b>	<b>\$ 166,677,500</b>	<b>\$ 174,153,600</b>
<b>% Increase</b>	<b>5.0%</b>	<b>2.6%</b>	<b>3.6%</b>	<b>6.9%</b>	<b>9.9%</b>	<b>-0.2%</b>	<b>4.5%</b>



## AIRPORT REVENUE



## RDA Fund

The primary revenue source for the RDA's redevelopment efforts is tax increment. Tax increment is the increase (or "increment") in the property taxes generated within a project area over and above the baseline value of property taxes that were in place at the time a project area was established. Property values increase as an area is revitalized through investment, thereby creating tax increment. When an RDA project area is established, the RDA and the participating taxing entities enter into agreements that determine the amount of tax increment that will continue to flow to the taxing entities, and the portion that will be reinvested by the RDA into the project area for a defined period of time. The participating taxing entities continue to receive the baseline property tax during the life of a project area.

The establishment of a project area and the collection of tax increment funds must be approved by the RDA Board of Directors and any participating local taxing entities (e.g. Salt Lake City, Salt Lake County, Salt Lake City School District, Metro Water District, Central Utah Water Project, Salt Lake Mosquito Abatement, and Salt Lake City Library). Not all taxing entities participate in every project area.

Per Utah State Statute, tax increment proceeds must be spent within the project area where they originated or be found by the RDA Board of Directors to directly impact that project area.

In addition to tax increment revenues from its various project areas, the RDA also has the following revenue sources:

1. Interest Income. The RDA receives interest on cash balances.
2. Temporary Property Income. The RDA receives lease revenues from various rentals, including several parking garages in the Central Business District Project Area.
3. RDA Loan Interest Income. The RDA receives interest generated from loans it administers. The amount of interest received varies depending on the number of outstanding loans at a given time.





4. Land Sale Proceeds. The RDA routinely sells property as part of its redevelopment efforts.

RDA revenues for the FY 2018-19 are forecast for each project area by analyzing previous years' tax increment received and adjusting conservatively based on current real estate market conditions. Other income from interest, lease revenues, and RDA loan interest is also considered.

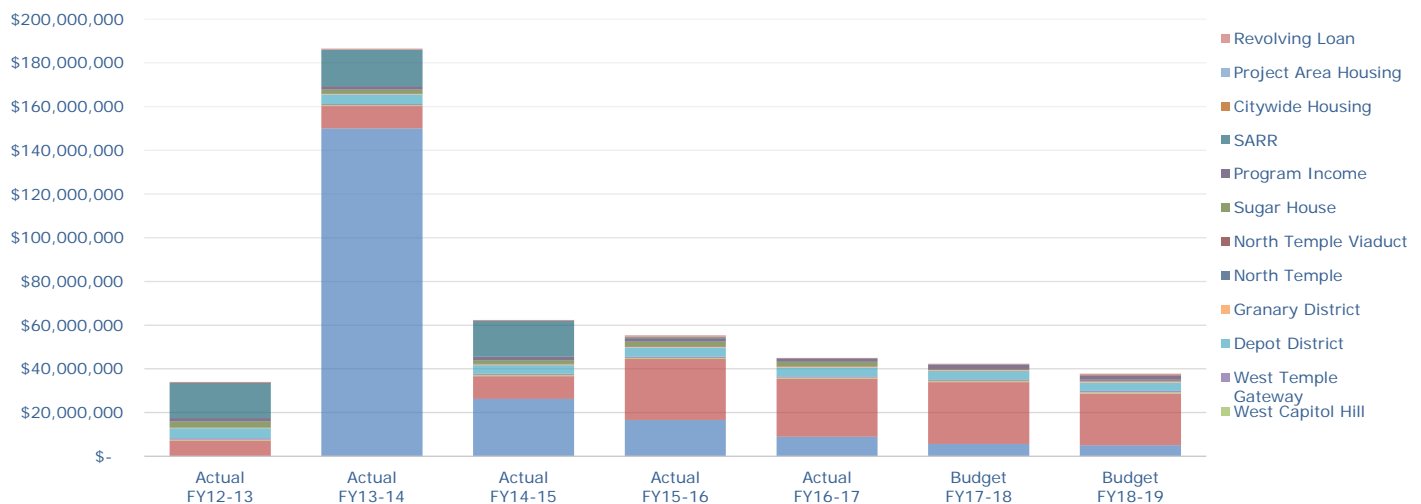
The FY 2018-19 forecasted RDA Fund revenue budget is \$37,788,121.

**Redevelopment Agency of Salt Lake City Revenue Summary**

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
<b>Redevelopment Agency Revenue</b>							
Block 70	\$ -	\$ 150,031,684	\$ 26,278,386	\$ 16,641,186	\$ 8,993,986	\$ 5,680,637	\$ 5,060,000
Central Business District	\$ 7,174,977	\$ 10,203,896	\$ 10,329,585	\$ 27,876,454	\$ 26,520,856	\$ 28,258,388	\$ 23,612,000
West Capitol Hill	\$ 438,600	\$ 472,408	\$ 611,973	\$ 475,397	\$ 487,001	\$ 573,509	\$ 543,000
West Temple Gateway	\$ 634,892	\$ 509,255	\$ 550,052	\$ 570,622	\$ 569,263	\$ 655,889	\$ 695,000
Depot District	\$ 4,546,841	\$ 4,355,330	\$ 3,940,782	\$ 4,141,737	\$ 4,089,799	\$ 3,874,000	\$ 3,789,000
Granary District	\$ 268,490	\$ 230,109	\$ 328,437	\$ 350,220	\$ 338,865	\$ 429,505	\$ 528,000
North Temple	-	\$ 49,498	\$ 115,657	\$ 172,844	\$ 120,000	\$ 198,462	\$ 322,600
North Temple Viaduct	\$ 97,023	\$ 133,787	\$ 136,581	\$ 186,665	\$ 150,000	\$ 410,762	\$ 539,300
Sugar House	\$ 2,786,442	\$ 1,773,095	\$ 1,648,175	\$ 2,096,804	\$ 2,010,000	-	-
Program Income	\$ 1,513,116	\$ 1,549,400	\$ 1,590,864	\$ 1,548,736	\$ 1,561,371	\$ 1,853,335	\$ 1,910,215
SARR	\$ 16,021,696	\$ 16,668,189	\$ 16,424,388	\$ 61,383	-	-	-
Citywide Housing	\$ 42,263	\$ 31,545	\$ 43,933	\$ 456,925	\$ 9,364	\$ 175,000	\$ 225,946
Project Area Housing	\$ 11,455	\$ 9,613	\$ 10,041	\$ 546,094	\$ 9,364	\$ 12,000	\$ 28,000
Revolving Loan	\$ 524,315	\$ 517,912	\$ 361,773	\$ 290,823	\$ 143,598	\$ 200,000	\$ 535,060
<b>Total Redevelopment Agency Revenue</b>	<b>\$ 34,060,110</b>	<b>\$ 186,535,721</b>	<b>\$ 62,370,627</b>	<b>\$ 55,415,890</b>	<b>\$ 45,003,467</b>	<b>\$ 42,321,487</b>	<b>\$ 37,788,121</b>

FY 2017 Revolving Loan Fund includes Budget adopted through April 11, 2017, all other funds include budget adopted through March 31, 2017. Citywide Housing Fund and Project Area Housing Fund includes interest and land sale proceeds only. Revolving loan fund includes interest only.

**REDEVELOPMENT AGENCY REVENUE SUMMARY**





# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## FINANCIAL POLICIES

### FISCAL YEAR 2019 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	REDEVELOPMENT AGENCY FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
<b>TAXES:</b>											
Property Tax:											
Current Year Assessments	\$ 99,567,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,790,000	\$ -	\$ -	\$ -	\$ 130,357,010
Prior Year Assessments	2,084,500										2,084,500
G.O. Bond Assessments			17,343,324								17,343,324
Sales Tax	93,956,806										93,956,806
Franchise Tax	28,610,186		3,850,000								32,460,186
Special Assessment Tax			1,760,123								1,760,123
Aviation Fuel Tax											
Payments in Lieu of Taxes	1,134,437										1,134,437
<b>TOTAL TAXES</b>	<b>225,352,939</b>		<b>22,953,447</b>				<b>30,790,000</b>				<b>279,096,386</b>
<b>LICENSES AND PERMITS:</b>											
Innkeeper's Licenses	3,321,400										3,321,400
Business /Other Licenses	13,020,600	3,200,000									16,220,600
<b>Total Licenses</b>	<b>16,342,000</b>	<b>3,200,000</b>									<b>19,542,000</b>
Construction Permits	9,025,319										9,025,319
Other Permits	1,893,486				70,000						1,963,486
<b>Total Permits</b>	<b>10,918,805</b>				<b>70,000</b>						<b>10,988,805</b>
<b>TOTAL LICENSES AND PERMITS</b>	<b>27,260,805</b>	<b>3,200,000</b>			<b>70,000</b>						<b>30,530,805</b>
<b>FINES AND FORFEITURES</b>	<b>7,304,145</b>										<b>7,304,145</b>
<b>PARKING METER COLLECTIONS</b>	<b>3,524,281</b>										<b>3,524,281</b>
<b>INTEREST INCOME</b>	<b>2,245,000</b>		<b>18,000</b>	<b>375,000</b>	<b>1,052,000</b>	<b>773,518</b>	<b>1,932,144</b>	<b>12,581,200</b>	<b>163,100</b>		<b>19,139,962</b>
<b>CHARGES FOR SERVICES:</b>											
Departmental Charges for Services	4,241,826		4,000,000	73,419,346	37,792,666		1,557,335	39,996,900	32,246,755	59,719,832	252,974,660
Building Rental/Other Leases	880,562			308,000		15,000		127,250,300			128,453,862
<b>TOTAL CHARGES FOR SERVICES</b>	<b>5,122,388</b>		<b>4,000,000</b>	<b>73,727,346</b>	<b>37,792,666</b>	<b>15,000</b>	<b>1,557,335</b>	<b>167,247,200</b>	<b>32,246,755</b>	<b>59,719,832</b>	<b>381,428,522</b>
<b>INTERGOVTL REVENUE:</b>											
State Class "C" Road Funds	3,500,000	3,200,000									6,700,000
State Liquor and Beer Tax	426,652										426,652
Other State Funds	451,730										451,730
Federal Highway Administration								7,692,000			7,692,000
AIP/Federal Aviation Grants											
Community Development Block Grant		1,151,958	2,483,206								3,635,164
Other Federal Funds			4,123,020								4,123,020
Salt Lake County		1,737,081									1,737,081
SLC Redevelopment Agency/Other	787,140		2,903,698								3,690,838
Other Local Sources	838,932										838,932
<b>TOTAL INTERGOVTL REVENUE</b>	<b>6,004,454</b>	<b>6,089,039</b>	<b>9,509,924</b>					<b>7,692,000</b>			<b>29,295,417</b>
<b>INTERFUND REIMBURSEMENTS:</b>											
Administrative Fees	5,145,127										5,145,127
Airport Fire and Police Reimbursements	4,431,000										4,431,000
Other Reimbursements	1,657,025			4,154,985	2,720,000	10,585,720			286,914	13,845,574	33,250,218
<b>TOTAL INTERFUND REIMB</b>	<b>11,233,152</b>			<b>4,154,985</b>	<b>2,720,000</b>	<b>10,585,720</b>			<b>286,914</b>	<b>13,845,574</b>	<b>42,826,345</b>
<b>MISCELLANEOUS</b>	<b>5,026,628</b>	<b>348,452</b>	<b>680,000</b>	<b>200,000</b>	<b>70,000</b>	<b>34,200</b>	<b>3,508,642</b>	<b>6,906,400</b>	<b>1,127,800</b>	<b>685,330</b>	<b>18,587,452</b>
<b>TOTAL REVENUES</b>	<b>293,073,792</b>	<b>9,637,491</b>	<b>37,161,371</b>	<b>78,457,331</b>	<b>41,704,666</b>	<b>11,408,438</b>	<b>37,788,121</b>	<b>194,426,800</b>	<b>33,824,569</b>	<b>74,250,736</b>	<b>811,733,315</b>
<b>BOND PROCEEDS</b>					4,000,000				4,077,889	3,300,000	11,377,889
<b>APPROP OF FUND BALANCE</b>	<b>380,025</b>	<b>773,594</b>	<b>786,351</b>	<b>25,735,446</b>	<b>65,246,893</b>	<b>1,091,076</b>	<b>10,417,707</b>	<b>288,825,900</b>	<b>8,167,322</b>	<b>4,694,666</b>	<b>406,118,980</b>
<b>TRANS IN FROM OTHER FUNDS</b>	<b>7,833,734</b>	<b>8,239,394</b>	<b>13,388,046</b>			<b>3,900,000</b>	<b>9,997,812</b>		<b>380,700</b>	<b>7,742,872</b>	<b>51,482,558</b>
<b>TOTAL FUND RESOURCES</b>	<b>\$ 301,287,551</b>	<b>\$ 18,650,479</b>	<b>\$ 51,335,768</b>	<b>\$ 104,192,777</b>	<b>\$ 110,951,559</b>	<b>\$ 16,399,514</b>	<b>\$ 58,203,640</b>	<b>\$ 483,252,700</b>	<b>\$ 46,450,480</b>	<b>\$ 89,988,274</b>	<b>\$ 1,280,712,743</b>

TOTAL GENERAL FUND RESOURCES



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## FINANCIAL POLICIES

### FISCAL YEAR 2019 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS				MAJOR PROPRIETARY FUNDS					
	GENERAL FUND	CAPITAL PROJECTS & MAINT 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	\$53,424,192			\$5,744,124	\$3,776,509		\$24,545,311	\$4,660,296	\$8,290,664	\$100,441,096
Clerical/Technical	9,225,876			1,784,994	261,324		1,338,011	113,083	155,748	12,879,036
Operating/Maintenance	10,980,935			8,934,997	3,075,437		10,559,567	2,997,291	1,778,156	38,326,383
Public Safety-Police	25,852,257									25,852,257
Public Safety-Fire	23,737,955									23,737,955
Temporary/Seasonal	2,433,971			264,162	12,480		68,256	941,305	174,720	3,894,894
Other				-1,921,143				-135,000	65,000	-1,991,143
Total Salaries and Wages	125,655,186			14,807,134	7,125,750		36,511,145	8,576,975	10,464,288	203,140,478
Benefits										
FICA(Social Security)	5,687,075			1,201,702	544,069		2,706,840	636,690	772,681	11,549,057
Retirement	35,472,665			3,369,070	1,501,050		8,466,307	1,640,054	1,984,811	52,433,957
Employee Insurance	19,026,468			2,685,984	1,204,476		5,694,909	1,216,124	1,287,004	31,114,965
Other	186,332			5,856			93,600		146,424	432,212
Total Benefits	60,372,540			7,262,612	3,249,595		16,961,656	3,492,868	4,190,920	95,530,191
TOTAL PERSONAL SERVICES	186,027,726			22,069,746	10,375,345		53,472,801	12,069,843	14,655,208	298,670,669
MATERIALS/SUPPLIES:										
Office/Administrative	1,178,643		1,200	730,780	117,000		824,200	617,858	592,537	4,062,218
Roads, Land, Building, and Equipment	7,407,045			3,487,500	1,817,720		10,866,300	992,704	7,623,681	32,194,950
Other	1,248,297						144,200	86,250	161,500	1,640,247
TOTAL MATERIALS/SUPPLIES:	9,833,985		1,200	4,218,280	1,934,720		11,834,700	1,696,812	8,377,718	37,897,415
CHARGES AND SERVICES:										
Professional/Technical	15,916,288		500	6,603,400	3,077,500		6,090,700	5,281,242	3,998,586	40,968,216
Utilities, Maintenance and Equipment	38,224,838			30,244,251	2,995,994		41,481,800	8,146,744	2,784,392	123,878,019
Employee and Risk Management	3,153,718			598,000	193,500		646,600	369,951	44,825,231	49,787,000
Interdepartmental							6,277,600	1,667,798	864,448	8,809,846
Other	480	3,915,958	12,580,249	-929,800	-75,000	16,000,000		176,110	50,000	31,717,997
TOTAL CHARGES AND SERVICES:	57,295,324	3,915,958	12,580,249	36,515,851	6,191,994	16,000,000	54,496,700	15,641,845	52,522,657	255,161,078
BONDING/DEBT/INTEREST CHARGE	785,000		34,405,819	1,117,000	6,073,000	399,514	86,833,300	3,878,327	3,908,743	137,400,703
CAPITAL EXPENDITURES:										
Equipment	215,973			3,084,400	1,346,500		4,235,800	1,018,138	4,422,930	14,323,741
Other	232,559	14,592,004		37,102,500	85,010,000		272,229,400	10,746,390	3,848,700	423,761,553
TOTAL CAPITAL EXPENDITURES:	448,532	14,592,004		40,186,900	86,356,500		276,465,200	11,764,528	8,271,630	438,085,294
INTERFUND TRANSFERS: (to)										
General Fund			3,650,000					881,825		4,531,825
Capital Improvement Project Fund	7,999,394							240,000		8,239,394
Water Enterprise Fund	261,000									261,000
Fleet Management Internal Serv.Fund	5,914,362								1,338,367	7,252,729
Governmental Immunity Int.Serv.Fund	2,742,872									2,742,872
Debt Service Fund	12,691,306	142,517						267,600	285,622	13,387,045
RDA Fund	9,977,911									9,977,911
Other Funds	4,810,138			85,000	20,000		150,000	58,213,340	628,333	63,906,811
TOTAL INTERFUND TRANSFERS:	44,396,983	142,517	3,650,000	85,000	20,000		150,000	59,602,765	2,252,322	110,299,587
BUDGETED CONTRIBUTION TO SURPLUS:	2,500,000		698,000							3,198,000
TOTAL BUDGETED USES	\$301,287,551	\$18,650,479	\$51,335,768	\$104,192,777	\$110,951,559	\$16,399,514	\$483,252,701	\$104,654,120	\$89,988,278	\$1,280,712,742

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$298,817,583	\$18,650,479	\$50,637,768	\$104,192,777	\$110,951,559	\$16,399,514	\$483,252,701	\$104,654,120	\$89,988,275	\$1,277,544,776
LESS: TOTAL BUDGETED USES	-301,287,551	-18,650,479	-51,335,768	-104,192,777	-110,951,559	-16,399,514	-483,252,701	-104,654,120	-89,988,278	\$(1,280,712,747)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-380,025	-773,594	-250,241	-25,735,446	-65,246,893	1,091,076	-288,825,900	-8,464,046	-4,694,666	-393,279,735
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS	2,500,000		698,000							3,198,000
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(349,993)	(773,594)	(250,241)	(25,735,446)	(65,246,893)	1,091,076	(\$288,825,900)	(8,464,046)	(4,694,669)	(393,249,706)
BEGINNING FUND BALANCE / NET ASSETS	50,670,995	84,683,700	18,098,383	372,404,576	212,463,303	53,996,783	1,287,809,000	166,326,181	22,560,055	2,269,012,976
ENDING FUND BALANCE / NET ASSETS	\$ 50,321,002	\$ 83,910,106	\$17,848,142	\$ 346,669,130	\$147,216,410	\$ 55,087,859	\$ 998,983,100	\$ 157,862,135	\$ 17,865,386	\$ 1,875,763,270



## **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.
- **Redevelopment Agency Fund** – This fund is used to account for urban redevelopment activities such as acquisition of land sites and sale of land for development. Loans are also provided from this fund for improvements in existing housing and the repayment of loans and the related interest.

## 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.



## **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 Neighborhoods 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, 2018, and ending June 30, 2019. In May the budget was presented to the City Council for review, and public hearings were held on May 15<sup>th</sup> and 22<sup>rd</sup> and June 5<sup>th</sup>. These public hearings were continued until the Council adopted the budget in June. On August 7<sup>th</sup>, 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 for Fiscal Year 2018-19**

All City departments reviewed and updated their business plan for the next year at the department, division and program level. Planning and funding requests are meant to address specific goals and objectives related to the City's goals, and areas of focus. Decision makers expect the budgeted resources are necessary to achieve these goals and objectives.



Potential budget changes for the upcoming fiscal year, based goals and service needs were presented to the Mayor in March and April, and discussions were held regarding program and division level funding. The Mayor's Recommended Budget for FY 2018-19 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 2018-19 budget in the City Council Chambers.

## **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/or shift funds to correct the deficiency.

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



## BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2018-19

**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  
April 30

City Council reviews Mayor's  
Recommended Budget,  
budget public hearings on  
May 15, 22 and/or June 5

**June**

City Council reviews Mayor's  
Recommended Budget

Final budget hearings

**August**

Truth-in-taxation hearing  
held and budget and tax  
rate adopted on August 7

**September -  
December**

Perpetual review, and  
periodic amendment



## FY19 Legislative Intent Statements / Interim Study Items

Revised September 18, 2019

- a. **Performance Measures for Homeless Services Funding.** It is the intent of the Council that the Administration propose a clear set of metrics to document and assess the City's contribution to homeless services, particularly if those contributions are expected to be multi-year or ongoing in nature, or go beyond the City's typical roles, such as funding for case management and beds in addiction treatment facilities.
- b. **Neighborhood Safety Program for HRCs.** It is the intent of the Council that the Administration consider the options for creating safety programs to offset negative consequences similar to the Downtown Ambassadors to serve the neighborhoods where the two Homeless Resource Centers (HRC) are planned.
- c. **Evaluate Additional Medical Response Unit in the Fire Department.** It is the intent of the Council to ask the Administration to evaluate call volume over the next 12-18 months to determine the cost/benefit of a Medical Response Team approach for other areas of the City with a high volume of medical calls.
- d. **Streamlining the Permitting Process.** It is the intent of the Council that the Administration continue to evaluate ways to consolidate and streamline the steps required in the permitting process, particularly focusing on the City Departments that are beyond the purview of Building Services.
- e. **Prostitution Outreach Program (POP).** It is the intent of the Council that the Administration discuss and evaluate the opportunity for a program to address the goals of the former Prostitution Outreach Program (POP) with the County District Attorney and other stakeholders, and provide budget information to the Council on implementation.
- f. **City-Owned Land Inventory.** It is the intent of the Council that the Administration complete a City-owned land inventory reflecting all City departments and provide this to the Council.
- g. **Future Freight Strategy.** It is the intent of the Council to request information from the Administration about the Airport's strategy to handle increased freight, particularly related to the development of the Inland Port, and how the City can facilitate productive relationships. Council Members have mentioned a desire to gain a better understanding of how freight will be handled and whether adequate resources exist at the Airport to meet potential future needs. **COMPLETE (ON-GOING)**
- h. **Fleet Insurance for High-Risk Vehicles.** It is the intent of the Council to request that the Administration explore options other than self-insurance for vehicles at high risk of accidents/damage.
- i. **Cyber Security.** It is the intent of the Council that the Administration continue to assess the City's technology security and identify options to address the ongoing needs to continue to improve the City's Network and Information security posture.





- j. **(Funding Our Future) Housing Program Outcome Report.** It is the intent of the Council that the Administration report on housing program outcomes and metrics funded from the new sales tax in time for consideration in the fiscal year 2020 (FY 2020) budget. *Council staff note: The Council could make any FY 2020 appropriation contingent on completion of this report.*
- k. **(Funding Our Future) New Sales Tax Funds for Public Safety.** It is the intent of the Council that the Administration broaden the definition of public safety when evaluating what to fund through Funding Our Future.
- l. **Biennial Survey.** It is the intent of the Council that results of the biennial survey inform the Administration's FY 2020 considerations of Funding Our Future revenues.
- m. **General Fund Subsidy for Golf.** It is the intent of the Council that the General Fund subsidize the Golf Fund for one year only, allowing the Council and Administration to vet all options for improving efficiency and profitability of annual operations. The Council intends to make discussion of golf and open space maintenance a priority for the FY 2019 budget year. Further, it is the Council's intent that the \$1 per round Golf CIP fee be used to pay for capital improvements (or debt service related to capital improvements), and not be used to offset operational deficits.
- n. **Parking Ticket Budgeted Revenue Alignment with Actual Revenue.** It is the intent of the Council that the Administration calculate revenue for parking tickets for FY 20, based on actual revenue received in FY 19 to more closely align budget with actual revenue received.

## Summary of Council Actions on Previous Years' Legislative Intentions

as of June 12, 2018

### FOLLOW-UP BRIEFINGS

- **Golf Enterprise Fund.** As part of the upcoming discussion of options for the Golf Fund the Council requests that the Administration provide additional information about why it opted not to pursue an RFP for management of the golf system. The Council recognizes the confidentiality of the RFI responses, but is interested in the reasoning behind the Administration's decision.
- **Downtown Alliance Safety Ambassador Program.** The Council requests a briefing with the Administration to discuss how services similar to the Downtown Alliance Safety Ambassador Program could be funded for the neighborhoods adjacent to the new Homeless Resource Centers. (This is included as a potential legislative intent for FY19, as well.)
- **Secured Parking on 500 West Green Median.** The Council requests an update or briefing when the Administration reviews the project's effectiveness in 2019.



## CLOSED ITEMS (COMPLETED)

### FY 2018 Legislative Intent Statements

- Golf Enterprise Fund.
- Citywide / IMS projects for Constituent Relationship Management and Document Management.
- Six-month review for Council-added or identified items.
- Plan for increasing infrastructure funding.
- Overall strategy for approving specific infrastructure project funding.
- Secured Parking on 500 West Green Median.

### FY 2017 Legislative Intent Statements

- Briefing on PERF Study, Defining Success in Responding to Sexual Violence.

### FY 2015 Legislative Intent Statements

- City Cemetery Study.

## OPEN ITEMS

### FY 2018 Legislative Intent Statements

#### **Title: Fund Balance level**

#### **Status: Open**

The Council has discussed the Fund Balance level during the FY19 budget process and in the context of the sales tax option. The Council may wish to schedule a work session briefing to review the Finance Department's ongoing research into alternative approaches to maximizing fund balance, and to begin the process of setting fund balance goals for future years in concert with the Administration.

#### **Title: Downtown Alliance Safety Ambassador Program**

#### **Status: Open**

The Council has not received a response to last year's request for a long-term funding plan for the Safety Ambassador program. The additional \$50,000 requested by the Downtown Alliance for FY19 was not included in the items funded by the Council in the June 5 meeting.

#### **Title: Evaluate Elected Officials Compensation**

#### **Status: Open**

This topic was broached during the Council's FY19 budget discussions, and may be taken up again later this year.



## **FY 2017 Legislative Intent Statements**

### **Title: Administration Metrics and Reporting Status: Open**

- **Metrics in conjunction with the annual budget**

In the FY19 MRB, the Administration stated: "A more in-depth set of measures was included with the Capital and Operating Budget Book in FY 2017. These measures have been reviewed and updated in the FY 2018 Capital and Operating Budget Book. The forthcoming FY 2019 Mayor's Recommended Budget Book will include a smaller set of department-wide measures. Each year, departments are asked to review and refine their measures. Feedback from the Council regarding measures considered appropriate is welcome."

### **Title: Public Services, Maintenance at City Facilities Status: Open**

- **Facilities Division Asset Renewal and Deferred Maintenance Study**

In May, 2018, the Public Services Department presented a draft version of the Facilities Division's 10-year plan, designed to inform potential facility investments and provide a complete, building-by-building summary of deferred maintenance and capital renewal. It uses a graphical format with Cognos reporting tools to show in real time each asset's deferred capital, FCI, and work order completion.

Facilities has developed an additional metric, a Facility Condition Index (FCI) on a per-building basis that is a new annual performance metric to measure the "health" of City buildings. The full project is expected to be finalized in Fall, 2018.

### **Title: Parks and Public Lands Division Electronic Work Order System Status: Open**

The Division is currently using Accela with the Parks, Trails and Natural Lands Programs. Labor costs are tracked through the SLC PS Mobile application. Additional software options are being considered that have the potential to transition Public Lands to the asset management system, Cartegraph, which is already used by the Streets and Transportation Divisions, creating a common asset management system and the potential to improve asset management capacities. Public Lands is currently implementing Fishbowl, a warehouse inventory system, which could make the warehouse inventory through Accela redundant. Once the above listed priorities have been completed, Public Lands will continue working with the Finance Department, as was done with the labor rates, to determine City rates for equipment and load those into the Accela database to begin tracking.



**Title: Fleet Fund Financial Sustainability**

**Status: Open**

The Administration provided the following information:

- Fleet continues to refine processes to support the replacement fund, such as charging-back lease balances to departments with at-fault totaled vehicles, and charging fees for motor pool use and car washes.
- Fleet is phasing in a plan to transition the public safety fleet (police and fire) to a cash purchase basis. The transition will take several years and is dependent on budget but will result in maintenance savings.

**Title: Cost Analysis for Development Review Team services**

**Status: Open**

The Administration has not provided updates since early in FY18, when it stated that a response would be forthcoming.

**Title: Periodic Study of Public Safety Compensation**

**Status: Open**

The Council funded this study in the FY19 Human Resources Department budget. The Administration indicates that the public safety compensation study will move ahead, using the comparison criteria agreed upon. The full criteria list, along with additional information, can be found in Attachment C3.

**FY 2016 Legislative Intent Statements**

**Title: Building Permit Fee Cost Study**

**Status: Open**

The Administration has not provided updates since early in FY18, when it stated that this study is ongoing, and that a final response will be provided once the study has been completed.

**FY 2015 Legislative Intent Statements**

**Title: Maintenance of Business Districts**

**Status: Open**

The Administration indicated that Public Services is revising its cost-per-block-face estimates in anticipation of requests to expand or enhance business districts. Recently added enhanced streetscapes are not fully funded by the general fund budget. To the extent that maintenance is needed for these enhanced streetscapes, Public Services would need to cut elsewhere, unless additional budget and/or revenue was secured.





# CAPITAL IMPROVEMENT PROGRAM

*Fiscal Year 2018-19*







## 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 2018-19 budget appropriates \$430,536,289 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.

The FY 2018-19 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Jackie Biskupski. The Salt Lake City Council considers their input in determining which projects will 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 2018-19 budget includes \$21,416,828 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 Service (excluding G.O. Bonding)**

The City's General Fund through CIP, funds the City's outstanding Sales and Excise Tax Revenue bonds (except for the Eccles Theatre project), Local Building Authority Lease Revenue bonds (except for Glendale and Marmalade libraries) and Motor Fuel Excise Tax Revenue bonds debt service payments. Funds to pay debt service are included in the proposed annual budget of \$13,675,577. Currently outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects. Local Building Authority Lease Revenue bonds financed the construction of two fire stations in Salt Lake City. Motor Fuel Excise Tax Revenue bonds funded the reconstruction of Class C roads throughout the City. The administration continuously evaluates the City's funding of its Capital Improvement Program, and proceeds of debt financing are considered as one of the sources for funding the City's capital improvement projects.

The Administration is recommending moving ESCO contracts from Public Services and Golf into the General Fund CIP. The ESCO debt service is related to projects undertaken a few years ago by the City to move parks and golf courses to secondary water supplies, and to move toward more efficient lighting and other energy savings in public buildings. The savings from the changes were projected to cover the costs of implementation. The City has not seen the savings projected and has not been able to collect on the contract with the vendor to cover the loss. To consolidate this debt the budget recommends moving the debt within the debt service portion of the City's CIP.

### **Maintenance Projects**

The City has reviewed the CIP funding and has recognized that some of the projects that are being classified as new CIP are not in fact new CIP projects. These projects meet the criteria of over \$50,000 (for capitalization) that the City has set when defining funding for projects, but these projects are ongoing in nature. These funds help with the maintenance of capital investments to ensure these investments don't deteriorate and become a completely new capital expenditure.

The City reviewed all projects that were presented and determined if the project was not a new capital expenditure. The City has placed these expenditures under the maintenance project funding within CIP. It is hoped this will allow for more informed policy discussions and better decision making when discussing the available funding. The funding for maintenance projects is requested at \$1,550,000.



## **General Fund, Class "C" Fund, Impact Fee Fund, Community Development Block Grant (CDBG) 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 2018-19 CIP includes a general fund budget of \$8,084,751 for new infrastructure improvements; a Class "C" budget of \$3,200,000; an Impact Fee fund budget of \$888,000; Maintenance Projects of \$2,693,000; a Surplus Land Fund of \$310,104; a CDBG CIP budget of \$1,151,958 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$4,734,966; and Enterprise Fund budgets totaling \$396,165,400.

### **Major Projects**

#### *Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation*

Local Street Reconstruction, ADA improvements and sidewalk rehabilitation capital improvement proposed budget total appropriation of \$1,044,400. Of this amount the budget appropriates \$544,400 of general fund, \$500,000 of Class "C" fund for the reconstruction and rehabilitation of deteriorated streets citywide.

#### *Parks, Trails and Open Space*

Parks, Trails and Open Space capital improvement proposed budget total appropriation of \$5,831,000 from various funding sources. Projects include various improvements in Central Foothills Trails, Pioneer Park, Jordan River Recreation Improvements, Rose Park Trail, Imperial Park, City Cemetery, and Westpointe Park.

#### *Transportation Infrastructure*

Transportation infrastructure capital improvement proposed budget total appropriation of \$1,792,000 from various funding sources. Projects include traffic signal upgrades, transportation safety improvements, city-wide wayfinding study, complete streets enhancements, and trail reconfigurations.

#### *Public Facilities*

Public Facilities capital improvement proposed budget total appropriation of \$6,671,766. The projects include fire station renovation, library square parking structure upgrades and maintenance facility relocation.

#### *Redevelopment Agency of Salt Lake City Funds*

The Redevelopment Agency of Salt Lake City with a \$4,734,966 allocation from various funding sources 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 \$272,229,400 of Airport improvements in FY 2018-19. Of this amount, approximately \$3,000,000 is appropriated for Strengthen Pavement of 2100 north and 4000 West. Approximately \$4,000,000 is for the short-term north cargo expansion. Terminal Re-development Program and North Concourse Program to provide ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management.

### *Golf Enterprise Fund*

Golf Operations proposed a budget total appropriation of \$215,000. This amount includes annual emergency capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings. It also includes \$130,000 of equipment purchases.

### *Water Utility Enterprise Fund*

Water Utility proposed capital improvement budget totals \$35,572,500. \$12,700,000 ongoing replacement of deteriorated pipelines in coordination with City, County and State projects; \$7,245,000 for treatment plant improvements to continue valve replacement program, service line replacements, new connections and small and large meter replacements; \$3,700,000 for deep pump well improvements.

### *Sewer Utility Enterprise Fund*

Sewer Utility proposed capital improvement budget totals \$80,410,000. Of this amount, \$23,310,000 is set for nutrient compliance and a new treatment facility and \$51,755,000 for collection lines master plan implementation program for various locations.

### *Storm Water Utility Enterprise Fund*

Storm Water Utility proposed capital improvement budget totals \$5,133,500. Of this amount, \$3,683,500 is appropriated for the replacement of various storm drain lines and \$750,000 for the storm water lift stations.

### *Street Lighting Utility Enterprise Funds*

Street Lighting proposed capital improvement budget totals \$2,605,000. This amount, supported by a revenue bond, will provide upgrades to high efficient lighting on arterial and collector streets, upgrades to base levels, and energy upgrade projects at specific locations. Street Lighting proposed capital budget includes improvements for base level lighting services and three enhanced lighting groups.



### *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 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 2018-19. This determination is based on scope of project (maintenance, design, etc.,) and where applicable, project construction and completion.

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

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



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Capital Improvement Program</b>				
<b>CIP Funding Sources (REVENUE)</b>				
Debt Service	\$13,177,444			NA
Ongoing Commitment	\$498,133			NA
Capital Projects	\$3,514,851			NA
Maintenance Projects	\$2,693,000			NA
Sales Tax	\$1,533,400			NA
General Fund Reallocation (NO TRANSFER)	\$343,500			NA
Other/County Funding Source	\$2,325,533			NA
SLC Sports Complex (Steiner), Smith's Ballpark . Memorial House on-going deferred maintenance.				
Class "C" CIP Fund	\$3,200,000			NA
State gas tax funds utilized for street CIP projects.				
Impact Fee Fund	\$888,000			NA
Impact Fee funds appropriated for Impact Fee eligible Projects.				
CDBG CIP Fund	\$1,151,958			NA
Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.				
Surplus Land Fund	\$310,104			NA
Transfer from Surplus Land Funds to create new budget.				
Total General Fund/Other Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects	\$29,635,923			
<b>General Fund CIP Projects - Pay-as-You-Go</b>				
<i>Debt Service</i>				
Sales Tax - Series 2007	\$388,535			NA
Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026. RDA & CIP pay portions. RDA's portion will end FY2022, then becomes fully CIP.				
Sales Tax - Series 2009A	\$1,329,209			NA
Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of the new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. A portion of the bonds was refunded with the Series 2016A Bonds. The Refuse and Fleet contributions are for the life of the bonds. Fleet contributes 13.9%, Refuse contributes 13%, and the general fund contributes 73.1% Of the debt service on the Maintenance Facility Program portion of the bonds.				
Sales Tax - Series 2012A	\$624,651			NA
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. CIP & North Temple Community Development Area (CDA), tax increment distribution by RDA to the City, pay portions. Due to uncertainty in the timing and amount of the RDA contribution, we do not budget for it. However, the contribution from the previous year is accounted for in calculating the CIP contribution for the current year.				





## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<b>Sales Tax - Series 2013B</b>	<b>\$535,063</b>		<b>NA</b>
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. CIP only.			
<b>Sales and Excise Tax Revenue Bond - Series 2014B</b>	<b>\$739,588</b>		<b>NA</b>
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. 12 CIP projects in lieu of the Stone Remediation; 5 more CIP projects are funded with this bond. Average annual debt service payment is \$749k.			
<b>Motor Fuel Tax Revenue Bonds - Series 2014</b>	<b>\$971,303</b>		<b>NA</b>
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. CIP only. Class C Road funds were pledged to cover the debt service on these bonds but then it was decided GF CIP would cover this debt service.			
<b>Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding)</b>	<b>\$5,340,302</b>		<b>NA</b>
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. Tied to debt 1, RDA & CIP, FY2016/2017 will become full CIP. Ice sheet, Justice Court, Pioneer Precinct, Plaza 349 acquisition, fire training tower. Debt Services - 2005 Sales Tax Reissue - CAM funding set aside, \$500,000 FY14/15 and \$500,000 FY15/16 for the increase for this debt service payment, therefore FY16/17 has been reduced by \$1M. FY17/18 continued with regular amount.			
<b>Sales Tax - Series 2016A</b>	<b>\$599,412</b>		<b>NA</b>
Debt service payment for bonds issued to refund the Series 2009A bonds. Bonds mature 10/1/2028. Fleet and Refuse contribute to debt service payments.			
<b>Parking Pay Stations - Lease Payment</b>	<b>\$665,780</b>		<b>NA</b>
Debt service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization. Commenced 2012, ends 2019.			
<b>Crime Lab - Building Improvements Payment to Debt Service</b>	<b>\$118,105</b>		<b>NA</b>
Estimated payment for building improvements/ renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside. Ends 9/2021.			
<b>Fire Station 14 - Lease Payment to fund LBA Debt Service</b>	<b>\$495,600</b>		<b>NA</b>
Debt Service funding set aside to pay annual Fire Station Bond payment. The bonds mature on 4/15/2037.			
<b>Fire Station 3- Lease Payment to fund LBA Debt Service</b>	<b>\$200,538</b>		<b>NA</b>
Debt Service funding set aside to pay annual Fire Station Bond payment. There will be capitalized interests payments. The first debt service payment will be due in April 2019. The bonds mature on 4/15/2038.			
<b>SLC Sports Complex ESCO Debt Service Payment (Steiner) (expense portion)</b>	<b>\$142,517</b>		<b>NA</b>
Payment from the City. 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. SIDENOTE: This is the City's expense portion of this payment. The County portion is listed in "other fund source" section. Request amount listed is split 50/50 Rev/Exp.			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<b>Parks Esco Flat Debt Payment</b>	<b>\$516,906</b>		<b>NA</b>
Annual ESCO bond repayment (year three of six recurring payments) for energy conservation systems including irrigation, lighting & HVAC controls at Liberty Park, Salt Lake City Cemetery, Jordan Park, Jordan River Trail, tennis bubbles, etc.			
<b>ESCO Golf Debt Payment</b>	<b>\$430,094</b>		<b>NA</b>
<b>Facilities ESCO Payment</b>	<b>\$79,841</b>		<b>NA</b>
<i>Debt Service Total</i>	<i>\$13,177,444</i>		
<i>On-Going Commitments</i>			
<b>Crime Lab - Lease Payment</b>	<b>\$498,133</b>		<b>NA</b>
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			
<i>Ongoing Commitments Total</i>	<i>\$498,133</i>		
<i>Capital Projects</i>			
<b>Cost Overrun</b>	<b>\$382,120</b>		<b>NA</b>
To fund unexpected project cost over-runs. In general keeping a balance of 2% of the overall CIP amount is ideal.			
<b>Percent for Art</b>	<b>\$188,500</b>		<b>NA</b>
To provide enhancements such as decorative pavement, railings, sculptures & other works of art. (1% of CIP)			
<b>Facilities Capital Replacement</b>	<b>\$350,000</b>		<b>NA</b>
<b>Parks Capital Replacement</b>	<b>\$250,000</b>		<b>NA</b>
<b>11th Avenue Pavillion, Multi-use Path and Signage Improvements</b>	<b>\$374,000</b>	<b>1</b> <b>2</b>	<b>Shade Structure \$1,000 annually, Playground \$2,000 annually</b>
<p>1) Multi-use Concrete Path: Replace the deteriorated existing looped asphalt path (1700-feet) with a new 6'-wide concrete pathway. Despite its poor condition, the path is frequently used. Improving the walking surface will increase accessibility.</p> <p>2) Park Signage: 11th Avenue Park has no informational or rule signage; an important component of welcoming public spaces. Naming and orientation signage lets visitors know what recreational opportunities are available and where. Clearly stated rules and stewardship information contribute to the creation of a positive environment.</p> <p>3) Pavilion: Install a new medium sized pavilion for shade and provide a gathering place for families, friends and neighbors. A medium sized pavilion located near the sports fields and north of the parking area would be large enough for six to eight picnic tables and provide space for several groups to gather in the shade.</p> <p>4) Seating: The views from the park are outstanding, however, there are few places to sit in the Park. Seating would be added at the top of the two slopes and adjacent to looped path. Backless benches will allow for viewing either the sports fields, the tennis or the valley below.</p> <p>5) Landscape enhancements: Increase the number of shade trees in the area near the playground, pavilion and near the sports fields. Increased shade will offer refuge for spectators and families with small children. It is also critical to have trees of different age classes to create a healthy urban forest.</p> <p>6) Concrete Pad: With destination level recreation amenities there is a need to provide restrooms during the peak-use seasons. Seasonal demand can be met with portable units. Concrete pads near the sports fields would make the park more usable for tournament and league play.</p>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Regional Athletic Complex Shade Structures and Playground</b>	<b>\$150,000</b>		<b>1 / 2</b>	<b>Shade Structure \$1000 per annually Playground \$2,000 annually</b>
2 Shade Structures: design, footing, Installation and maintenance Playground: design, footing, Installation and maintenance				
<b>Glendale Park Playground, Pavilion and Path</b>	<b>\$398,516</b>		<b>1 / 1</b>	<b>\$3,500 annually</b>
This project will be the final phase for improvements to Glendale Park and includes adding five distinct amenities. 1) Pavilion adjacent to the central multi-use lawn. 2) Playground 3) Looped path around the multi-use lawn 4) Water-wise plantings at the street scape 5) Site furnishings \$510,000 previously appropriated for improvements				
<b>Sugar House Park New Pavilion</b>	<b>\$112,000</b>		<b>1 / 1</b>	<b>Minimal</b>
This request is for funding only and represents a 40.5% / 40.5% / 19% funding partnership with Salt Lake County and the Sugar House Park Authority to replace a park pavilion.				
<b>Library Parking Structure Traffic Control Equipment Upgrade</b>	<b>\$357,000</b>		<b>1 / 1</b>	<b>Ongoing maintenance \$20,000 annually</b>
The existing traffic control equipment and software were installed originally in 2000. An upgrade to credit card operations was installed in 2014. The current software is proprietary and upgrades are often. Intend to get a system that is an open protocol and is user friendly for "self service" operations. The gates and arms are constantly failing and needing repair.				
<b>Regional Athletic Complex Field Lighting</b>	<b>\$325,000</b>		<b>3 / 3</b>	<b>Minimal</b>
Sports field lighting: 8 structures total (4 per field), electrical components and poles will be installed at two heavily utilized fields at the Regional Sports Complex. **Cost estimates for installation are for both fields. Installation mobilization cost will be higher if the project is split into 2 phases. \$45,000 donation not received, additional funds may be needed if cost come in higher than estimated				
<b>Linsey Garden</b>	<b>\$71,000</b>			
Design of a new concessions facility and pedestrian connections through the park. Construction of new facilities.				
<b>Fairmont Park Stream Access and Beautification</b>	<b>\$135,000</b>			
1) Design: Analysis of site, stream cross-sections and site plan development. 2) Construction: Stream improvements include removal of invasive species; stabilizing the stream bank with rip-rap or rock lining and boulders; and enhancing the riparian habitat with new tree and shrub plantings.				
<b>C&amp;C Building Washington Square Master Plan</b>	<b>\$75,000</b>			
The Council expands the study scope to also look at 200 East right of way, Library Square and Washington Square for creation/expansion of a downtown park				



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<b>Sunnyside 9 Line trail - Matheson Nature Preserve</b>	<b>\$265,000</b>		
This project will design and construct approximately 0.25 miles of trail along Sunnyside Avenue from Arapeen to the western driveway of This Is The Place Heritage Park. This segment will connect an existing section of path to the west to an existing sidewalk at This Is The Place Park. A primary purpose of the trail is to provide a community connection to the walking trails in the Matheson Nature Preserve, a state park facility. An enhanced pedestrian crossing with median and rectangular rapid flash beacon (RRFB) will also be constructed. Per the City's 9-Line Trail Extension Plan (TransValley), the path will eventually continue further east to Hogle Zoo.			
<b>Three Creeks Confluence Additional Funding for Full Project Scope</b>	<b>\$81,715</b>		
The Administration reports costs for this project are significantly higher than estimated at the time of the Council's two appropriations. The Council appropriated \$528,428 in CDBG funds for Phase 2 in 2016 to create a new park where 900 South and the Jordan River meet. The Council appropriated an additional \$672,000 in parks impact fees in Budget Amendment #5 of FY17 for an expanded scope that added amenities such as a pedestrian bridge, fishing pier, plaza, pedestrian crosswalk and trees. The total Phase 2 funding is \$1,200,428. Phase 1 received \$70,000 in CDBG funds in 2015 for planning, design, public input meetings and bilingual materials.			
<i>Capital Projects Total</i>	<i>\$3,514,851</i>		
<i>Maintenance Projects</i>			
<b>Bridge Maintenance Program 2018/2019</b>	<b>\$150,000</b>	<b>Annually</b>	<b>Estimated that \$25,000 will be set aside annually for first 10 years and then \$75,000 annually for the following 10 years</b>
There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and 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 has prepared an ongoing bridge maintenance strategy with the objective of extending the functional life of these structures, and extending the time between major repairs. The requested funds will be used to address needed repairs and routine maintenance. In conjunction with this work, Engineering will work with the Arts Council on providing artistic/aesthetic enhancements on each structure. Design would occur in the winter of 2018/2019 with construction occurring in the 2019/2020 construction season.			
<b>Sidewalk Rehabilitation 2018/2019: Saw-cutting and/or Slab Jacking</b>	<b>\$200,000</b>	<b>Annually</b>	<b>Minimal</b>
This project will attempt to eliminate displacements in the public sidewalk concrete by saw-cutting and slab/mud jacking or replacement at various locations throughout the city.			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Sidewalk Rehabilitation 2018/2019: Proactive Sidewalk Repair</b>	<b>\$100,000</b>		<b>Annually</b>	<b>Minimal</b>
<p>This project will implement portions of the Pedestrian &amp; Bicycle Master Plan, including key urban trails and neighborhood byways. Project aspects will be completed in conjunction with or following resurfacing maintenance work already scheduled, include streets in Sugar House, East Bench, Liberty Wells, Glendale, and Poplar Grove with an emphasis on neighborhood byways making strategic connections not already served by high-comfort bikeways. Urban Trails will be emphasized primarily in the form of wayfinding and safety improvements on existing and recent installations, as well as closing short, critical gaps in the emerging Urban Trail network.</p> <p>This project will address displacements in the public sidewalk concrete by removing and replacing concrete at various locations throughout the City.</p>				
<b>ADA Accessibility Ramps\Corner Repairs 2018/2019</b>	<b>\$150,000</b>		<b>Annually</b>	<b>Minimal</b>
<p>This project includes design, construction, and inspection of public way Americans with Disabilities Act (ADA) 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 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.</p>				
<b>Public Way Concrete Restoration Program: Curb &amp; Gutter, Retaining Walls, Crosswalks, Structures 2018/2019</b>	<b>\$250,000</b>		<b>Annually</b>	<b>Minimal</b>
<p>This program addresses deteriorated curb and gutter, retaining walls, crosswalks, and other concrete structures in the public way and in coordination with Public Utilities. Funding provides design, contract administration, construction, and inspection.</p>				
<b>Central Foothills Trail System Construction &amp; Wayfinding</b>	<b>\$196,000</b>		<b>1 / 1</b>	<b>Minimal</b>
<p>The Central Foothills Trail System Construction &amp; Wayfinding Project implements the first phase of trail system improvements included in the SLC Foothill Trail System Improvement Plan. (Three to five total phases are anticipated over a ten-year timeline.) These improvements will include the construction of new multi-use and optimized-use natural-surface trails in the foothill open spaces above city neighborhoods; trailhead and access-point improvements to increase trail-system accessibility for diverse users; active and passive rehabilitation of unsustainable social trails; and comprehensive trail signage to improve trail-user experiences. The primary objectives of the project are to create a trail system that is (1) physically and environmentally sustainable; (2) low-maintenance; (3) safe for all user groups; (4) accessible for people of varying age, ability, and proximity to the trail network; and (5) enjoyable for trail users seeking a wide variety of experiences, while accommodating projected 20-year increases in population &amp; recreational use.</p> <p>This project phase includes improvements extending roughly from lower City Creek Canyon south to the University of Utah, and extending up-slope approximately to the boundary of protected areas in City Creek and Red Butte Creek canyons... an area referred to here as the "central" foothills.</p> <p>Specific project components include (among others) comprehensive wayfinding signage, trailhead information kiosks, trailhead parking improvements, trail connections from arterial streets, trail segments optimized for hiking and trail running; trail segments optimized for mountain bikes; and trail segments designed to comfortably accommodate multiple user-groups and user-abilities.</p> <p>Trails will be built primarily by professional trail construction contractors, with assistance where appropriate from volunteers and City maintenance staff. All trails and wayfinding will conform to relevant best-practices guidelines.</p>				



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<b>Restoration of Historic Cemetery Walls and Fence</b>	<b>\$500,000</b>	<b>1 / 1</b>	<b>Minimal</b>
Several Cemetery historic retaining walls and fencing have fallen into disrepair. Repairs include concrete, stone and cobble structures. Will align with the Salt Lake City Cemetery Master Plan.			
<b>City-wide Park Walkway Safety</b>	<b>\$350,000</b>	<b>Annually</b>	<b>Minimal</b>
Repair and replace raised sidewalks and pavers within the City's and open space that may be tripping hazards. Walking surface improvements will enhance accessibility within park and open spaces for park users and help alleviate City liability and injury claims.			
<b>Imperial Park Shade Structure</b>	<b>\$75,000</b>	<b>1 / 1</b>	<b>\$1,000 annually</b>
This project includes installation of a two small shade structures over two playground elements. The shade structure consists of support poles and shade sail fabric. Note - moved from maintenance section, \$30,000 neighborhood donation			
<b>Transportation Safety Improvements</b>	<b>\$250,000</b>	<b>Annually</b>	<b>Minimal</b>
<p>Safety for all people travelling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.</p> <p>Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.</p> <p>Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues. Emphasis will be placed on pedestrian safety to further the City's on-going effort to reduce collisions and injuries to pedestrian citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian &amp; Bicycle Master Plan, and also to address ongoing needs as safety studies are completed. Pedestrian safety improvements such as HAWK's or Toucans, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings and new or improved pavement markings are examples of the safety devices that could be installed.</p>			





## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Transportation Master Plan Update</b>	<b>\$117,000</b>		<b>1 / 1</b>	<b>Minimal</b>
<p>Scope Development - Transportation Staff will work with representatives from other city departments/divisions/agencies to formalize a detailed scope of work for a comprehensive Transportation Master Plan Update.</p> <p>Project Contracting - Transportation Staff will work with Contracting/Purchasing to secure professional services to assist with the development of an updated City Wide Transportation Master Plan</p> <p>Project Management - With consultant services on board and under contract for a fixed amount of time. The project team will proceed with the update process.</p> <p>Public Engagement - Public engagement will be on-going throughout the update process. The project team will employ a variety of engagement tactics including, but not-limited to: Open Houses, attendance at community events including community councils, on-line engagement including surveys, social media outreach and Open City Hall/Qualtrix inquires, and any other relevant strategies.</p> <p>Stakeholder and Policy Maker Interviews - The project team will perform more detailed and comprehensive stakeholder interviews to monitor progress and confirm the process is on the right track.</p> <p>Existing Conditions Analysis - The project team will complete a high level summary of existing Master Plans and evaluate the existing transportation system, including and updating work already completed as part of the Ped Bike Master Plan, Transit Master Plan, parking studies and various corridor studies.</p>				
<p>Update TMP Goals/Objectives - Based on goals/objectives from existing plans, existing conditions analysis, public input and stakeholder interviews updated TMP Goals and Objectives will be developed and vetted with policy makers and the general public.</p> <p>Establish policy areas &amp; update policy objectives - Based on policy areas and objects from existing plans, existing conditions analysis, public input and stakeholder interviews, updated TMP policy areas and objectives will be developed and vetted with policy makers and the general public.</p> <p>Develop Master Project List - Based on projects from existing plans, existing conditions analysis, public input and stakeholder interviews, an updated TMP project list will be developed and vetted with policy makers and the general public.</p> <p>Produce DRAFT and FINAL Salt Lake City Transportation Master Plan - The TMP update process will culminate into a series of easily digestible hard copy and electronic documents/resources to be vetted with policy makers and the general public.</p> <p>Pursue Council Adoption - Once the TMP has been adequately vetted by the public, staff will present the TMP update to City Council for final adoption.</p>				
<b>1700 S\State Street to 300 W Lane Reconfiguration</b>	<b>\$105,000</b>		<b>1 / 1</b>	<b>Minimal</b>
<p>This project would entail a lane reconfiguration of 1700 S between State Street and 300 W. To accomplish this, the street would be slurry sealed and then restriped. The currently existing lane configuration of a five lane section (two travel lanes in each direction and a center turn lane) and bike lanes will be changed to a three lane section (one travel lane in each direction and a center turn lane), bike lanes, and parking.</p>				
<b>New Westside Trail Connections and Amenities</b>	<b>\$250,000</b>		<b>1 / 1</b>	<b>\$10,000 annually</b>
<p>SLC Parks and Public Lands will work with the Glendale and Poplar Grove Community Councils to implement trail improvements that will establish new connections between public parks and open spaces along the Jordan River between 1300 South and 800 South. The Public Lands program currently manages seven separate parks and two separate trail corridors in the project area. The proposed improvements include; the construction of new trail that navigates through existing park and open space areas and provides users a new recreational amenity along the Jordan River Parkway corridor; removal of physical barriers including dated and unnecessary fencing that provides both a physical and visual barrier between Jordan Park and the International Peace Gardens; and way-finding and signage to improve park cohesion and user experience.</p> <p>The project area includes each of the following Parks, Open Spaces and Trail; Jordan Park, 900 South River Park, International Peace Gardens, the Fred and Ila Fife Wetland Preserve, Three Creeks Confluence Park, Modesto Park, Bend-in-the-River Park, Jordan River Parkway Trail and the 9Line Trail.</p>				
<i>Maintenance Projects Total</i>	<i>\$2,693,000</i>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<i>Sales Tax - One Time</i>				
<b>Whitlock Ave Curb &amp; Gutter</b>	<b>\$248,400</b>		<b>1 / 1</b>	<b>Add maintenance expenses for 1,200 linear feet of new curb</b>
This project would include the installation of curb and gutter, replacement of all drive approaches, replace deteriorated sidewalk, and install any missing or non-compliant accessibility curb ramps. From Elizabeth Street to Highland Drive.				
<b>Traffic Signal Upgrades</b>	<b>\$786,000</b>		<b>Annually</b>	<b>Maintenance and operational expenses will reduce</b>
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, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. Based on maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received. \$414,000 less than full funding request.				
<b>1400 East at Sunnyside Ave Intersection Reconfiguration</b>	<b>\$203,000</b>		<b>1 / 1</b>	<b>Minimal</b>
<p>This project will reconstruct the intersection of 1400 East with Sunnyside Avenue. With the current configuration, 1400 East connects to Sunnyside Avenue at an angle. This project will change the connection so that 1400 East connects to Sunnyside Avenue at 90 degrees, improving the layout and safety of this intersection. Currently, with the existing layout of this intersection, a number of situations are occurring. Westbound to southbound left turning vehicles shortcut the wide-open configuration when accessing 1400 East from Sunnyside Avenue. Some East High students and others using 1400 East drive against eastbound traffic on Sunnyside Avenue to access the parking lot. With this project, the curbing will be brought out to the bike lane on Sunnyside Avenue on both the west and east sides of this intersection, which will help eliminate both of the situations described above.</p> <p>Pedestrian access and safety will also be improved with this project. On the east and west sides of this intersection the sidewalk will be move along with the curbing, making pedestrians more visible when at the crosswalk. ADA pedestrian ramps will also be included as part of this project.</p> <p>This is a non ADA compliant corner. It puts the blind or limited sited, wheel chair users and the deaf at particular risk. Living along both 1400 East and Sunnyside Ave. there are residents who are either blind, wheel chair users, or deaf. They or their family members have spoken about the dangers of crossing at this corner. They have also said that because of particular challenges with this crossing, they are choosing to stay in and not get out as they would like.</p> <p>This is a non ADA compliant corner. It puts the blind or limited sited, wheel chair users and the deaf at particular risk. Living along both 1400 East and Sunnyside Ave. there are residents who are either blind, wheel chair users, or deaf. They or their family members have spoken about the dangers of crossing at this corner. They have also said that because of particular challenges with this crossing, they are choosing to stay in and not get out as they would like.</p> <p>1. With the mismatched angle of the sidewalk to sidewalk crosswalk + multiple slopes, combined with the never stopping and crossing cutting of motor vehicles, for the blind this is an extremely dangerous corner. Motor vehicle drivers turning left from Sunnyside south on 1400 East cannot see peds of various abilities, but disabled people are at particular risk. Non stopping and free right vehicle movement from 1400 East onto Sunnyside and from Sunnyside onto 1400 East pose significant risk to all peds + bicyclist, but especially to those who are blind, in wheel chairs, or deaf.</p>				



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
2. As was reported by a wheel chair user, because the ADA ramp is so deteriorated she could not wheel through to the crosswalk. She is very worried about getting hit by a vehicle cutting the corners or not stopping. 3. For the deaf, this is a particularly challenging crossing area because they cannot hear the many vehicle movements and sight lines are limited.				
<b>1900 East Street Reconstruction</b>	<b>\$296,000</b>		<b>1 / 1</b>	<b>Minimal</b>
This project includes reconstruction of 1900 East in concrete from the existing concrete near Wilmington Ave to Parleys Canyon Blvd and removal and replacement of any deteriorated curb and gutter, drive approached, and sidewalk. Constituent requested concrete to match other half of block that was reconstructed a few years ago. Public Utilities recently completed storm drain, curb, gutter and sidewalk improvements. This reduced the project cost by \$194,500.				
<i>Sales Tax - One Time Total</i>	<i>\$1,533,400</i>			
<i>Subtotal - General Fund CIP Projects - pay as you go</i>	<i>\$21,416,828</i>			
<b>Other Fund CIP Projects</b>				
<b>SLC Sports Complex ESCO Debt Service Payment (Steiner) (revenue portion)</b>	<b>\$142,517</b>			<b>None</b>
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. SIDENOTE: This is the County's revenue portion of this payment. The City's expense portion is listed in :General Fund" section. Request amount listed is split 50/50 Rev/Exp.				
<b>Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S</b>	<b>\$159,898</b>			<b>None</b>
Two parts to this request - to establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field and to establish an expense within the 83 fund to continue addressing the deferred maintenance backlog in this facility. This building was completed in 1990 and is now 27 yrs. old.				
<b>CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd</b>	<b>\$68,554</b>			<b>None</b>
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.				
<b>Municipal Energy Efficiency Projects</b>	<b>\$240,000</b>			<b>None</b>
Refuse Enterprise Funds transfer to CIP. These funds are to be used for projects associated with existing City facilities and/or fleet to enhance or improve energy efficiency. The projects can be related to lighting, HVAC, equipment purchases, programming, and controls.				
<b>ZAP Oak Tennis Pro Shop (Revenue &amp; Expense)</b>	<b>\$1,594,564</b>			<b>None</b>
SL County to reimburse Salt Lake City with the funds spent on the construction of a tennis pro shop at Oak Hills tennis center. The pro shop will be a LEED Gold building with locker rooms, retail space, community meeting room and office space for staff. This request will fund Phase 2 (\$797,282) and Phase 3 (\$797,282) for the construction of the project. Design, construction docs, permits, etc., were funded at \$400,000 through FY18 BA1 Int. A15.				
<b>ZAP Oak Tennis Pro Shop</b>	<b>\$120,000</b>			<b>None</b>
Donation				
<i>Subtotal - Other Fund CIP Projects</i>	<i>\$2,325,533</i>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<b>Class "C" Fund CIP Projects</b>			
<b>Street Improvements 2018/2019: Reconstruction</b>	<b>\$500,000</b>	<b>Annually</b>	<b>Minimal</b>
Deteriorated city streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include public way art and appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.			
<b>Street Improvements 2018/2019: Overlay</b>	<b>\$700,000</b>	<b>Annually</b>	<b>Minimal</b>
Deteriorated city streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include public way art and appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.			
<b>Local Matching Funds for 300 West Reconstruction Federal BUILD Grant Application</b>	<b>\$2,000,000</b>		
<p>The Council approved \$2 million in Class C Funds (gas tax) as part of the FY19 Budget adoption on June 12. This is in addition to \$1 million in FY18 CIP Class C funds the Roadway Selection Committee identified for the project. This provides a \$3 million local match to fund reconstruction of 300 West from 600 South to 2100 South. The total project cost is \$15 million. The Administration submitted a \$12 million application for a Federal BUILD grant (replaced the TIGER grant program).</p> <p>In addition to a full street reconstruction, Engineering stated the "project will improve facilities for pedestrians and bicyclists per the Complete Streets Ordinance. The project includes constructing sidewalk where it's missing, widening sidewalks, bus stop enhancements, installing mid-block crossings, and bike lanes. The planned improvements are necessary to accommodate the anticipated increase in pedestrian traffic along the 300 W corridor."</p> <p>USDOT is expected to announce BUILD grant recipients in December.</p>			
<i>Subtotal - Class "C" Fund CIP Projects</i>	<i>\$3,200,000</i>		
<b>Impact Fee Fund CIP Projects</b>			
<b>Traffic Signal Upgrades</b>	<b>\$300,000</b>	<b>Annually</b>	<b>Reduced with these upgrades</b>
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, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. Based on maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received. \$414,000 less than full funding request.			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Central Foothills Trail System Construction &amp; Wayfinding</b>	<b>\$200,000</b>		<b>1 / 1</b>	<b>Minimal</b>
<p>The Central Foothills Trail System Construction &amp; Wayfinding Project implements the first phase of trail system improvements included in the SLC Foothill Trail System Improvement Plan. (Three to five total phases are anticipated over a ten-year timeline.) These improvements will include the construction of new multi-use and optimized-use natural-surface trails in the foothill open spaces above city neighborhoods; trailhead and access-point improvements to increase trail-system accessibility for diverse users; active and passive rehabilitation of unsustainable social trails; and comprehensive trail signage to improve trail-user experiences. The primary objectives of the project are to create a trail system that is (1) physically and environmentally sustainable; (2) low-maintenance; (3) safe for all user groups; (4) accessible for people of varying age, ability, and proximity to the trail network; and (5) enjoyable for trail users seeking a wide variety of experiences, while accommodating projected 20-year increases in population &amp; recreational use.</p>				
<p>This project phase includes improvements extending roughly from lower City Creek Canyon south to the University of Utah, and extending up-slope approximately to the boundary of protected areas in City Creek and Red Butte Creek canyons... an area referred to here as the "central" foothills. Specific project components include (among others) comprehensive wayfinding signage, trailhead information kiosks, trailhead parking improvements, trail connections from arterial streets, trail segments optimized for hiking and trail running; trail segments optimized for mountain bikes; and trail segments designed to comfortably accommodate multiple user-groups and user-abilities. Trails will be built primarily by professional trail construction contractors, with assistance where appropriate from volunteers and City maintenance staff. All trails and wayfinding will conform to relevant best-practices guidelines.</p>				
<b>Transportation Safety Improvements</b>	<b>\$250,000</b>		<b>Annually</b>	<b>Minimal</b>
<p>Safety for all people travelling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.</p>				
<p>Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues. Emphasis will be placed on pedestrian safety to further the City's on-going effort to reduce collisions and injuries to pedestrian citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian &amp; Bicycle Master Plan, and also to address ongoing needs as safety studies are completed. Pedestrian safety improvements such as HAWK's or Toucans, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings and new or improved pavement markings are examples of the safety devices that could be installed.</p>				



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Transportation Master Plan Update</b>	<b>\$13,000</b>		<b>1 / 1</b>	<b>Minimal</b>
<p>Scope Development - Transportation Staff will work with representatives from other city departments/divisions/agencies to formalize a detailed scope of work for a comprehensive Transportation Master Plan Update.</p> <p>Project Contracting - Transportation Staff will work with Contracting/Purchasing to secure professional services to assist with the development of an updated City Wide Transportation Master Plan</p> <p>Project Management - With consultant services on board and under contract for a fixed amount of time. The project team will proceed with the update process.</p> <p>Public Engagement - Public engagement will be on-going throughout the update process. The project team will employ a variety of engagement tactics including, but not-limited to: Open Houses, attendance at community events including community councils, on-line engagement including surveys, social media outreach and Open City Hall/Qualtrix inquires, and any other relevant strategies.</p> <p>Stakeholder and Policy Maker Interviews - The project team will perform more detailed and comprehensive stakeholder interviews to monitor progress and confirm the process is on the right track.</p> <p>Existing Conditions Analysis - The project team will complete a high level summary of existing Master Plans and evaluate the existing transportation system, including and updating work already completed as part of the Ped Bike Master Plan, Transit Master Plan, parking studies and various corridor studies.</p>				
<b>Complete Streets Enhancements</b>	<b>\$125,000</b>		<b>Annually</b>	
<p>This project proposes to complement roadway projects that have been funded or for which funds are being requested, but which do not include incorporation of the City's Complete Streets Ordinance and/or recommendations of City master plans. It will include the design and construction of bicycle, pedestrian, and transit elements within the public way in conjunction with the design and reconstruction of funded roadway projects.</p> <p>Examples of these elements include striping changes, crossing signals and treatments, ADA-compliant bus stop pads, and pedestrian refuge medians. Costs can range from 0.5 to 20% of a corridor reconstruction project, depending upon the level of changes that are needed. When constructed in conjunction with a larger corridor project, rather than independently, substantial cost savings can be realized. One example of this is the 900 West corridor, where the City incorporated multimodal access with a relatively small increase in overall project cost.</p>				
<b>Three Creeks Confluence Additional Funding for Full Project Scope</b>	To be funded through Budget Amendment			
<p>The Administration reports costs for this project are significantly higher than estimated at the time of the Council's two appropriations. The Council appropriated \$528,428 in CDBG funds for Phase 2 in 2016 to create a new park where 900 South and the Jordan River meet. The Council appropriated an additional \$672,000 in parks impact fees in Budget Amendment #5 of FY17 for an expanded scope that added amenities such as a pedestrian bridge, fishing pier, plaza, pedestrian crosswalk and trees. The total Phase 2 funding is \$1,200,428. Phase 1 received \$70,000 in CDBG funds in 2015 for planning, design, public input meetings and bilingual materials.</p>				
<i>Subtotal - Impact Fee Fund CIP Projects</i>	<i>\$888,000</i>			





## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>CDBG Fund CIP Projects</b>				
<b>Post Street, 1000 West, 600 South Reconstruction, Design</b>	<b>\$77,500</b>			<b>Minimal</b>
Design a reconstruction project involving Post Street and 1000 West from 700 S to 800 S, and 600 S from 1000 W to the west terminus. *If possible, Design & Construction should be funded in the same year to assist the City with meeting federal timeliness requirements.				
<b>Post Street, 1000 West, 600 South Reconstruction, Construction</b>	<b>\$466,600</b>			<b>Minimal</b>
Reconstruction project involving Post Street and 1000 West from 700 S to 800 S, and 600 S from 1000 W to the west terminus. 1) pavement reconstruction to concrete; 2) curb and gutter; 3) sidewalk repairs; 4) new bike bath connecting to Jordan River Parkway (600 S), 5) park strip landscaping; 6) crosswalks; and 7) storm drain improvements as needed. *If possible, Design & Construction should be funded in the same year to assist the City with meeting federal timeliness requirements.				
<b>Deteriorated or Missing Concrete</b>	<b>\$306,429</b>			<b>Minimal</b>
Design and construction of concrete sidewalk, curb and gutter, to improve neighborhood transportation and drainage conditions.				
<b>Poplar Grove Neighborhood Byway Network</b>	<b>\$301,429</b>			<b>Minimal</b>
Construction of approximately 9 miles of neighborhood byways in Poplar Grove. Construction elements include improved crossing treatments/signals, missing sidewalks, bicycle payment markings, and wayfinding signage.				
<i>Subtotal - CDBG Fund CIP Projects</i>	<i>\$1,151,958</i>			
<b>Surplus Land Fund</b>				
<b>Surplus Land - R.E.S.</b>	<b>\$200,000</b>			<b>None</b>
Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services. Current balance of the Surplus Land Fund is \$4,476,897 as of 3.7.2018 - BA5 FY18 request \$1M from Surplus For Rocky Mountain Power Substation, if approved less \$1M from balance.				
<b>Surplus Land - R.E.S. Capital Asset Manager Funding</b>	<b>\$110,104</b>			<b>None</b>
Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.				
<i>Subtotal - Surplus Land Fund Projects</i>	<i>\$310,104</i>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>General Fund Reallocation (NO TRANSFER)</b>				
<b>Multi-use Loop Trail for Public Access at Rose Park Golf Course</b>	<b>\$343,500</b>		<b>1 / 1</b>	<b>\$10,000 annually</b>
Northwest Loop is not feasible due to safety concerns according to follow up information from Parks consultant. This reduces the project cost by \$155,000. The Eastern Loop is approx. 1.6 miles which requires completing two loops for a 5K. The Jordan River - Rose Park 5K Loop Paths Project will use the underutilized margins of the Rose Park Golf Course and the Jordan River Roots Disc Golf Course, along with existing paved sections of the Jordan River Parkway Trail, to create three self-contained loop paths around the margins of these public courses and along the Jordan River. All three loops would originate from a central point located at the Rose Park Golf Course Club House and Cafe, adjacent to the course's large parking lot. These loops, ranging from 2-3 kilometers each, would provide many options for different 5K loops and various routes to walk, run, or bike adjacent to scenic open spaces and the banks of the Jordan River. Trail layout will be carefully designed to avoid conflicts with active golfers while maximizing neighborhood trail connections (including connections to the Regional Athletic Complex, Redwood Road, Rosewood Park, Day-Riverside Library, and several areas of the northern Rose Park neighborhood).				
<i>Subtotal - General Fund Reallocation CIP Projects (NO TRANSFER)</i>	<i>\$343,500</i>			
<b>Redevelopment Agency of Salt Lake City</b>				
<b>Central Business District Fund Projects</b>				
<b>Downtown Placemaking Incentive Program</b>	<b>\$ 344,356</b>			<i>Impact will be determined on a project-by-project basis</i>
Funding will be leveraged with private investment to promote an initiative in the Downtown Plan, the master plan, to create new pocket parks, plazas, and other pedestrian-scale public spaces. The RDA shall pursue opportunities as part of private developments and/or public-private projects. Projects shall support the Central Business District Project Area Plan to improve pedestrian circulation systems, and may include the development of new mid-block walkways to increase connectivity.				
<b>CBD Housing</b>	<b>\$ 3,000,000</b>			<b>None</b>
Funding will be utilized to increase the number of housing units available in the RDA's Central Business District Project Area. As population growth in the urban core is occurring, so is the competition for available and affordable housing. Focus will be placed on mixed-income developments that provide housing for a variety of income levels and family types. Projects will support an objective in the Central Business District Project Area Plan to provide housing units, as well as the Downtown Plan's (the master plan's) goal of achieving the following: <ul style="list-style-type: none"> <li>• 10,000 new housing units by 2040.</li> <li>• Increased access to affordable housing.</li> <li>• Increased access to a variety of housing types.</li> </ul>				
<i>Subtotal - Central Business District Fund Projects</i>	<i>\$ 3,344,356</i>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>West Capitol Hill Fund Projects</b>				
<b>300 West Streetscape Improvements</b>	<b>\$ 400,754</b>			<b>Minimal</b>
<p>Funding will be utilized for infrastructure improvements including street trees and landscaping, improved pedestrian crossings, and traffic-calming features for 300 West from North Temple to 1000 North. The project supports the objectives outlined in the Capitol Hill Master Plan, including the following:</p> <ul style="list-style-type: none"> <li>• Modify the streetscape character through landscape appearance to soften the appearance and lessen the impact of the roadway as a barrier to the neighborhood.</li> <li>• Modify parking lanes along 300 West with curb extensions at intersections to allow for easier pedestrian crossings and to protect parked cars.</li> </ul> <p>In addition, such infrastructure improvements are identified in the West Capitol Hill Redevelopment Plan (1996), where it states development objectives for "urban amenities", including the following:</p> <ul style="list-style-type: none"> <li>• Improve the streetscape environment with features such as landscaped parking strips with street trees, adequate curb and gutter sidewalks, street center island medians, boulevard street and pedestrian scale street lighting, and designed gateway images.</li> <li>• Provide for improved pedestrian circulation.</li> </ul> <p>In addition, the RDA is required to allocate tax increment funds to the project as a term of the Project Area's extension (Interlocal Agreement for West Capitol Hill Redevelopment Project Area, 2013).</p>				
<i>Subtotal - West Capitol Hill Fund Projects</i>	<i>\$ 400,754</i>			
<b>West Temple Gateway Fund Projects</b>				
<b>650 S. Main Street Light tRail Station</b>	<b>\$ 558,000</b>			<i>None.</i>
<p>Funding will be utilized for construction of a new light rail station at 650 S. Main Street. Demand for the stop will come from the proposed 650 Main office development and potential redevelopment of the Sears property. The project aligns with the Downtown Master Plan by improving transit access and addressing transit gaps between the downtown and surrounding neighborhoods. The project will also facilitate economic development around the station by providing a link to downtown and other major destinations. It is anticipated that these funds would need to be supplemented by surrounding development in order to construct the station pursuant to actual cost estimates.</p>				
<i>Subtotal - West Temple Gateway Fund Projects</i>	<i>\$ 558,000</i>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Depot District Fund Projects</b>				
<b>Station Center Infrastructure</b>	\$ 400,056			Will be determined by the maintenance structure.
<p>unding will be utilized for utilities and aboveground improvements to Market Street, 300 South, Woodbine Court, Pierpont Avenue as well as potential improvements to 500 West. The project will implement recommendations and meet objectives identified in the Gateway District Land Use &amp; Development Master Plan, the Gateway Specific Master Plan, and the Depot District Project Area Plan. All three plans call to improve:</p> <ul style="list-style-type: none"> <li>• Public infrastructure (streets, curbs, gutters, sidewalks, planting areas, and utilities).</li> <li>• Pedestrian and bicycle circulation by developing mid-block streets and walkways.</li> <li>• The streetscape environment through landscaping and traffic-calming techniques.</li> </ul> <p>In addition, improvements will facilitate the development of RDA-owned and privately-owned property to create affordable housing, a potential public market, commercial, and retail space. Improvements will support the Downtown Plan (master plan) by creating better connections, developing underutilized spaces, and establishing an active public realm that supports a vibrant downtown experience.</p>				
<i>Subtotal - Depot District Fund Projects</i>	\$ 400,056			
<b>North Temple Fund Projects</b>				
<b>10% School Fund</b>	\$ 31,800			None
Based on an interlocal agreement with the Salt Lake City School District, the RDA is obligated to set aside 10% of the tax increment generated annually from the project area and set it aside for a new school.				
<i>Subtotal - North Temple Fund Projects</i>	\$ 31,800			
<i>Total Redevelopment Agency - Central Business District Fund/ West Capitol Hill Fund/ West Temple Gateway Fund/ Depot District Fund/ Granary District Fund/ North Temple Fund/ Program Income Fund/ Citywide Housing Fund Capital Projects</i>	\$ 4,734,966			
<b>Salt Lake City Department of Airports - Enterprise Fund</b>				
<b>Employee Screening Facility</b>	\$3,704,000			Minimal
This project is a 16,000 SF employee screening facility including two canopies for buses.				
<b>Operational Readiness, Activation, Transition Program</b>	\$2,500,000			None
The Salt Lake City Department of Airports will select a team of consultants to develop and implement an Operational Readiness, Activation and Transition plan for the new SLC Airport Redevelopment Program. This team will work closely with airport staff, all stakeholders and the ARP Project Management Team.				
<b>Fire Station 11 Roof Replacement and Solar Panel Installation</b>	\$537,000			None
This project will replace the roof and add solar panels to Fire Station 11.				
<b>Relocate Gate 11</b>	\$35,500			None
This project will relocate the Gate 11 guard booth and canopy.				



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<b>Reconstruct Pump House #1</b> This project will reconstruct Pump House 1.	<b>\$1,244,000</b>		<b>None</b>
<b>Fire Station 12 Roof Replacement and Solar Panel Installation</b> This project will replace the roof and add solar panels to Fire Station 12.	<b>\$696,000</b>		<b>None</b>
<b>National Weather Service HVAC Replacement</b> This project will replace the HVAC at the National Weather Service.	<b>\$215,000</b>		<b>None</b>
<b>Airfield Lighting &amp; Wiring Rehabilitation Phase 4</b> This project is the fourth phase of the airfield lighting cable replacement program. The project will replace the underground cabling, connectors, isolation transformers, and BRITES. This is a part of a multi-year airfield lighting system replacement program.	<b>\$2,181,000</b>		<b>None</b>
<b>Replace Lagoon Liners and Reclamation Plant</b> Replace the liners and covers on all three lagoons at the Deicing Fluid Reclamation Plant.	<b>\$2,745,000</b>		<b>None</b>
<b>Replace Electrical MCC Reclamation Plant</b> This project will replace the electrical MCC at the reclamation plant.	<b>\$232,000</b>		<b>Minimal</b>
<b>Taxiway K Pavement Rehabilitation</b> This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation and an asphalt overlay to prolong the service life of the Airport's pavement. This project will remove and replace 3-inches of asphalt pavement over the entire length and width of Taxiway K up to but not including the guard lights. Existing taxiway incandescent edge lights will be removed and replaced with new energy efficient LED lights.	<b>\$7,348,000</b>		<b>None</b>
<b>Short-term North Cargo Expansion</b> The new cargo aprons will consist of 16 inches of Portland Cement Concrete over 6 inches of lean mix concrete over a minimum of 36 inches of imported aggregate subbase. The project will include the installation of a waste glycol and storm drainage collection systems to allow for deicing on the aprons. A bituminous shoulder will be constructed along with a bituminous GSE pad.	<b>\$4,016,000</b>		<b>Minimal</b>
<b>Runway 16R/34L Joint Seal</b> This project will repair and reseal the joints in the Portland Cement Concrete (PCC) pavement on Runway 16R/34L. 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.	<b>\$1,218,000</b>		<b>None</b>
<b>SVRA - T-Hangars</b> This project will install 21 new 1,400 SF Tee Hangars at SVRA, which include a private restroom in each hangar.	<b>\$4,000,000</b>		<b>None</b>
<b>TVY - Ramp Pavement Rehabilitation</b> This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation and an overlay to prolong the service life of the Airport's pavement. The primary area to be treated in this project will be the ramp adjacent to the Airport's Maintenance hangar at the Tooele Valley Airport.	<b>\$315,000</b>		<b>None</b>
<b>Relocate Gate 10</b> This project will Relocate Gate 10.	<b>\$31,600</b>		<b>None</b>
<b>Asphalt Overlay</b> This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt milling and overlay, 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, parking lots, and ramps throughout the Airport campus.	<b>\$750,000</b>		<b>None</b>



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<b>Attic Stock Warehouse</b>	<b>\$610,000</b>		<b>Minimal</b>
This project will provide a warehouse for attic stock in the International Center in preparation for the Airport Redevelopment Program.			
<b>Strengthen Pavement 2100 N and 4000 W</b>	<b>\$3,075,000</b>		<b>None</b>
This project is part of a continuing program to maintain the Airport's infrastructure. This project will strengthen the recent overlay on 2100 North and 4000 West streets from the intersection of 2200 West to the intersection of 1200 North. This is necessary to enable the roadway to handle significantly heavier truck traffic anticipated by the Airport's new North Concourse project. The strengthening project will consist of an engineering study to determine the required asphalt thickness to manage the additional loading created by future construction traffic. Work will include placement of new bituminous surface course, pavement markings, and adjustment of existing utilities to grade.			
<b>Land Acquisition - Airport Improvement</b>	<b>\$2,000,000</b>		<b>None</b>
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.			
<b>Glycol Plant and Wildlife Office Space</b>	<b>\$1,924,000</b>		<b>Minimal</b>
This project is a 5,500 SF office space for the Glycol Plant and Wildlife that includes vehicle storage, maintenance shops and offices.			
<b>CIP Committee Reserve/Airport Contingency</b>	<b>\$3,000,000</b>		<b>None</b>
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.			
<b>Terminal Redevelopment Program</b>	<b>\$56,151,400</b>		<b>Minimal</b>
The Salt Lake City Department of Airports' Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2019 scope of work provides for ongoing design, construction administration, construction, testing, commissioning, and management of the TRP.			
<b>North Concourse Program</b>	<b>\$173,700,900</b>		<b>Minimal</b>
The Salt Lake City Department of Airports' Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The NCP is a separate, but programmatically integrated, set of projects consisting of the North Concourse located approximately 1,100 feet north of and parallel to the South Concourse that will be constructed in two phases. The North Concourse will provide 31 new gates and will be connected to the South Concourse and Terminal by passenger tunnels. This project will provide funding to complete detailed design and construction management activities necessary to start construction of a new North Concourse that will provide approximately 31 new gates to replace existing gates on Concourses B, C, and D. The first phase of the North Concourse is scheduled to be complete in August 2020.			
<i>Subtotal - Airport Enterprise Fund Projects</i>	<i>\$272,229,400</i>		





## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Golf CIP Projects - Enterprise Funds</b>				
<b>Golf Operations - Capital Outlay Misc.</b>	<b>\$50,000</b>			<b>Minimal</b>
Emergency capital needs including equipment				
<b>Golf Operations - Glendale</b>	<b>\$35,000</b>			<b>Minimal</b>
Sewer Project				
<b>Golf Operations - Maintenance Equipment</b>	<b>\$130,000</b>			<b>Minimal</b>
Used Equipment Purchase				
<i>Subtotal - Golf Enterprise Fund Projects</i>	<i>\$215,000</i>			
<b>Public Utilities Projects - Enterprise Funds</b>				
<b>Water Utility CIP Projects - Enterprise Fund</b>				
<b>Water Main Replacements</b>	<b>\$12,708,000</b>			<b>Negligible</b>
\$5,143,000 for ongoing replacement of deteriorated pipelines in coordination with City, County and State projects. \$4,400,000 for two master plan projects. \$3,165,000 for regular replacement of pipelines in poor condition.				
<b>Treatment Plant Improvements</b>	<b>\$7,245,000</b>			<b>Negligible</b>
Sedimentation basin design at Big Cottonwood for \$1.4 million, replace sludge collection system at Parley's for \$1,300,000, treatment plant upgrades at City Creek for \$725,000, drying bed pipelines at City Creek for \$700,000 and normal capital improvement replacements or upgrades.				
<b>Water Service Connections</b>	<b>\$5,850,000</b>			<b>Negligible</b>
Ongoing valve replacement program, service line replacements, new connections & small & large meter replacements.				
<b>Pumping Plants &amp; Pump Houses</b>	<b>\$890,000</b>			<b>Negligible</b>
3900 South Birch Drive Valve Vault for \$300,000, 5th and U Pump Station Improvements for \$300,000, Bonneville and East Bench Pump Station upgrades for \$200,000, and other various projects.				
<b>Reservoirs</b>	<b>\$4,304,000</b>			<b>Negligible</b>
Mountain Dell bypass pipe from Little Dell to Parley's for \$1,000,000, Mountain Dell Reservoir rehabilitation for \$2,125,000, Neff's Tank overflow drain for \$300,000, Eastwood North interior coating for \$150,000, Fort Douglas Improvements for \$150,000, and other various projects for \$2,950,000.				
<b>Deep Pump Wells</b>	<b>\$3,700,000</b>			<b>Negligible</b>
Electrical and tank improvements for 4th Avenue well of \$3,400,000 and two other projects for \$300,000.				
<b>Meter Change-Out Program</b>	<b>\$200,000</b>			<b>Negligible</b>
Continued program to change meters for upgrades and extend useful life.				
<b>Culverts, Flumes &amp; Bridges</b>	<b>\$400,500</b>			<b>Negligible</b>
Oil separators and drainage system for the Artisan Shop for \$250,000, Flume from double barrels to railroad tracks for \$40,000 and other various canal improvements.				
<b>Landscaping</b>	<b>\$275,000</b>			<b>Negligible</b>
City Creek Roadway Asphalt for \$100,000, West Temple Campus conservation improvements for \$75,000 and three other projects for \$100,000.				
<i>Subtotal - Water Utilities Enterprise Fund Projects</i>	<i>\$35,572,500</i>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Sewer Utilities CIP Projects - Enterprise Fund</b>				
<b>Treatment Plants</b>	<b>\$23,310,000</b>			<b>No effect for this budget year. \$2M to \$4M increase for power and chemical costs when new treatment plant is functional.</b>
New Water Reclamation Facility for \$18,400,000, Influent Screenings Building for \$2 million, Capital Asset Rehabilitation and Upgrades for \$1,300,000, Replacement of MCC2A at the Pre-sedimentation Building for \$700,000. Remaining \$910,000 for various other projects.				
<b>Collection Lines</b>	<b>\$51,775,000</b>			<b>Negligible</b>
Master Plan implementation program for 700 South capacity upgrades of \$12.5 million, 700 South lift station of \$12 million, 1500 South - 2700 West to Redwood Road of \$7.8 million, 500 South Diversion Phase 2 of \$7 million, and 500 South Interceptor - Orange to 1000 West of \$2 million. Remaining \$10,475,000 million for many other projects.				
<b>Lift Stations</b>	<b>\$5,025,000</b>			<b>Negligible</b>
Husky Lift Station for \$2,600,000, 4000 West lift station upgrade for \$1,900,000 and 1700 North lift station rehabilitation of \$300,000. \$225,000 for other various lift station improvements.				
<b>Landscaping</b>	<b>\$300,000</b>			<b>Negligible</b>
Segment part 3 of the Northwest Oil Drain canal remediation with partial reimbursement to SLC from oil companies.				
<i>Subtotal - Sewer Utilities Enterprise Fund Projects</i>	<i>\$80,410,000</i>			
<b>Storm Water CIP Projects - Enterprise Fund</b>				
<b>Storm Drain Lines</b>	<b>\$3,683,500</b>			<b>Negligible</b>
\$986,000 for storm drain improvements for 1300 East, \$865,000 for storm drain improvements to Gladiola Ave, \$800,000 for drainage related to 1700 South from 2100 East of Emigration Creek, and \$300,000 for improvements at 1300 East. Remaining \$732,500 is for various other projects.				
<b>Storm Water Lift Stations</b>	<b>\$750,000</b>			<b>Negligible</b>
Repairs or upgrades to storm lift stations. \$700,000 for Swede Town Lift Station and remaining \$50,000 for various lift stations.				
<b>Riparian Corridor Improvements</b>	<b>\$500,000</b>			<b>Negligible</b>
Entire \$500,000 focused on 10th North Lift Station for water quality improvements.				
<b>Landscaping</b>	<b>\$200,000</b>			<b>Negligible</b>
Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.				
<i>Subtotal - Storm Water Enterprise Fund Projects</i>	<i>\$5,133,500</i>			



## Salt Lake City Capital Improvement Program

### Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
<b>Street Lighting CIP Projects - Enterprise Fund</b>				
Street Lighting Projects	\$2,605,000			Reduce power costs
Planned projects are \$2,605,000 to upgrade to high efficient lighting and other system improvements on arterial streets, collector streets and neighborhoods. Includes improvements for base level lighting services and three enhanced lighting groups.				
Subtotal - Street Lighting Enterprise Fund Projects	\$2,605,000			
Total Water Utility/Sewer Utility/Storm Water/Street Lighting	\$ 123,721,000			
Grand Total of All Capital Improvement Projects	\$ 430,536,289			

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# DEPARTMENT BUDGETS

*Fiscal Year 2018-19*







OFFICE OF THE CITY COUNCIL





# OFFICE OF THE CITY COUNCIL

Organizational  
Structure  
Fiscal Year 2018-19

Office of the City Council

1. **James Rogers**
2. **Andrew Johnston**
3. **Chris Wharton** (Vice Chair)
4. **Derek Kitchen**
5. **Erin Mendenhall** (Chair)
6. **Charlie Luke**
7. **Amy Fowler**

Council Staff  
**Cindy Gust-Jenson**  
Executive Director

**Total Dept Funding \$3,819,250**  
**FTE Total – 33.00**

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

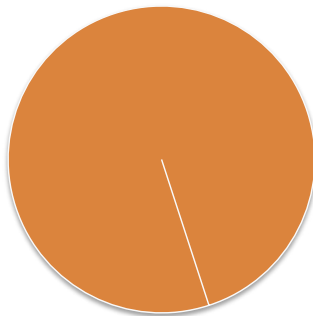


**Office of the City Council**  
*Cindy Gust-Jenson, Executive Director*

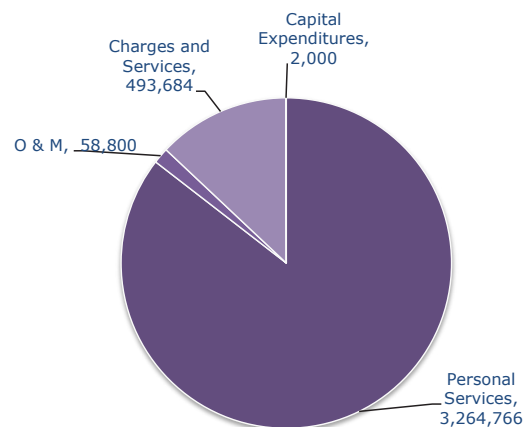
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	2,479,745	3,245,147	2,683,671	3,264,766	
O & M	32,708	58,800	29,292	58,800	
Charges and Services	635,494	432,960	419,849	493,684	
Capital Expenditures	36,084	2,000	10,439	2,000	
<b>Total Office of the City Council</b>	<b>3,184,031</b>	<b>3,738,907</b>	<b>3,143,250</b>	<b>3,819,250</b>	
<b>DIVISION BUDGET</b>					
Municipal Legislation	3,184,031	3,738,907	3,143,250	3,819,250	33.00
<b>Total Office of the City Council</b>	<b>3,184,031</b>	<b>3,738,907</b>	<b>3,143,250</b>	<b>3,819,250</b>	
<b>FUNDING SOURCES</b>					
General Fund	3,184,031	3,738,907	3,143,250	3,819,250	33.00
<b>Total Office of the City Council</b>	<b>3,184,031</b>	<b>3,738,907</b>	<b>3,143,250</b>	<b>3,819,250</b>	
<b>FTE by Fiscal Year</b>	<b>28.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	

**2019 DIVISION BUDGET**

Municipal Legislation,  
3,819,250



**2019 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## 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 33 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

---

### Personal Services Base to Base Changes

**-80,190**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### Insurance Rate Changes

**19,912**

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

### Salary Changes

**80,621**

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

### Local Lobbyist for Legislative Branch

**60,000**

The budget includes funding to be used for lobbyist expenditures related to Council Office legislative priorities.

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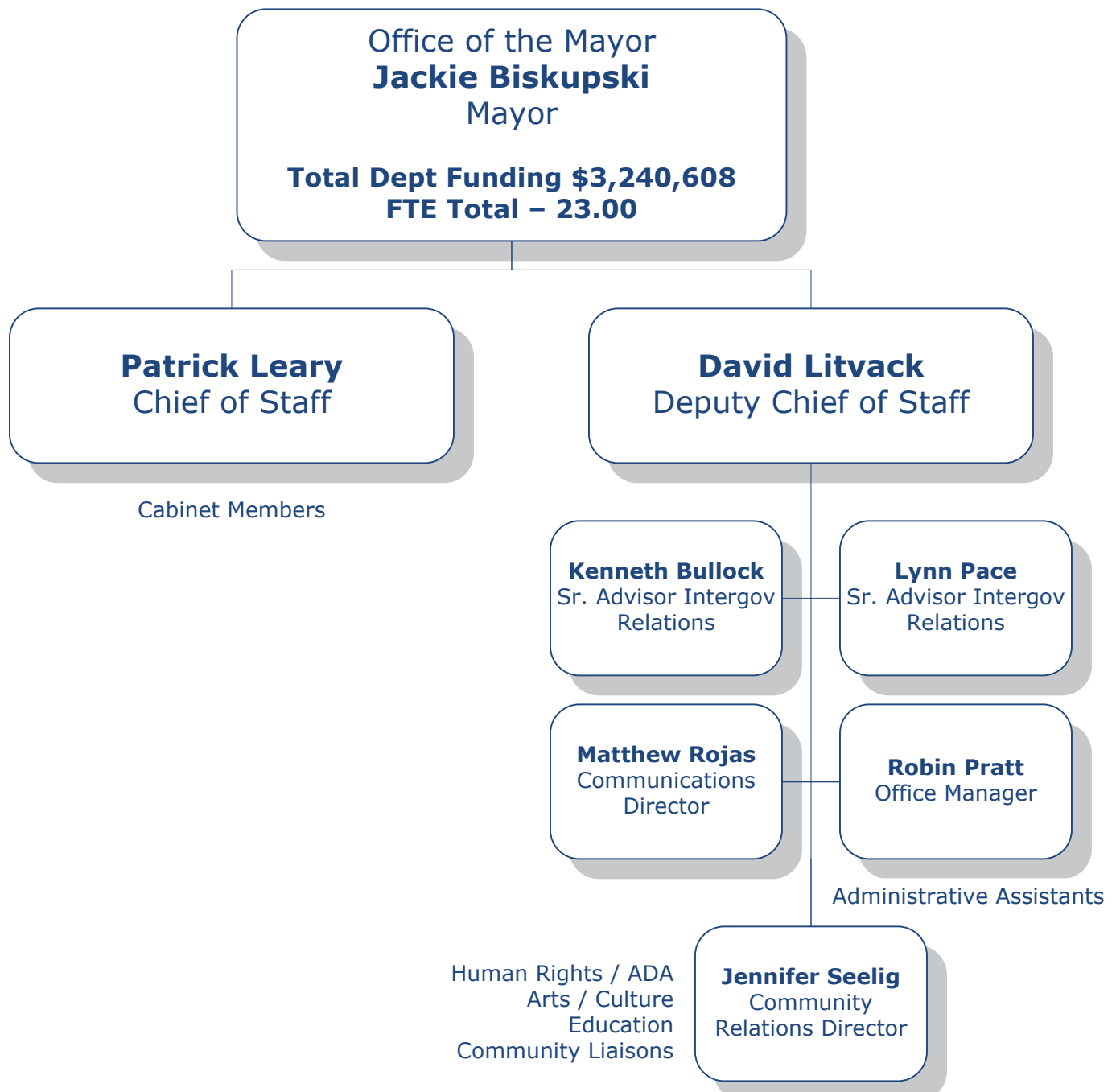
OFFICE OF THE MAYOR





# OFFICE OF THE MAYOR

Organizational  
Structure  
Fiscal Year 2018-19



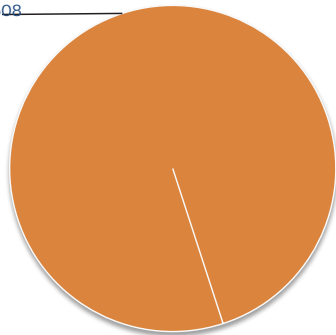


**Office of the Mayor**  
*Jackie Biskupski, Mayor of Salt Lake City*

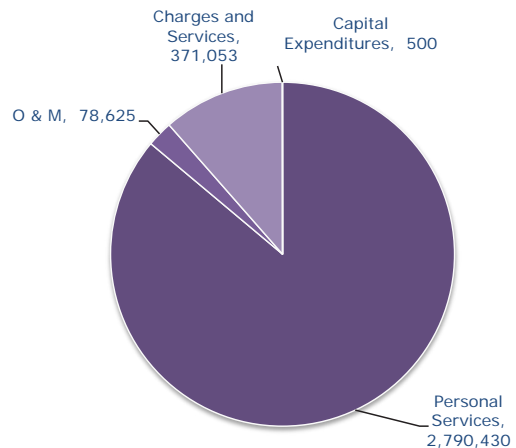
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	2,401,565	2,637,559	2,506,120	2,790,430	
O & M	86,566	31,625	66,377	78,625	
Charges and Services	288,647	370,065	299,514	371,053	
Capital Expenditures	158	500	-	500	
<b>Total Office of the Mayor</b>	<b>2,776,936</b>	<b>3,039,749</b>	<b>2,872,011</b>	<b>3,240,608</b>	
<b>DIVISION BUDGET</b>					
Municipal Administration	2,776,936	3,039,749	2,872,011	3,240,608	23.00
<b>Total Office of the Mayor</b>	<b>2,776,936</b>	<b>3,039,749</b>	<b>2,872,011</b>	<b>3,240,608</b>	
<b>FUNDING SOURCES</b>					
General Fund	2,776,936	3,039,749	2,872,011	3,240,608	23.00
<b>Total Office of the Mayor</b>	<b>2,776,936</b>	<b>3,039,749</b>	<b>2,872,011</b>	<b>3,240,608</b>	
<b>FTE by Fiscal Year</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	

**2019 DIVISION BUDGET**

Municipal  
Administration  
3,240,608



**2019 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## ***Office of the Mayor***

The Mayor's Office directs the administrative functions of the City. The Office includes the Chief of Staff, Deputy Chief of Staff, Coordinator for Disability Rights, Sr. Advisor Arts/Culture, Community Relations and Community Liaisons, Coordinator for Diversity & Human Rights, Advisor on Intergovernmental Relations and the Education Partnership Coordinator. With the inclusion of the newly recommended FTEs, the office will have a total of 23 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

---

### **Personal Services Base to Base Changes**

**73,849**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes**

**10,288**

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**

**69,722**

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

---

## **Policy Issues**

### **Community Organization Outreach Efforts (from Non-Departmental)**

**20,000**

The budget includes moving \$20,000 for Community Organization Outreach Efforts from the Non-Departmental budget for better oversight of the funding and programs.

### **Refugee Programming**

**27,000**

In an effort to reach out to all City residents the, \$5,000 of funding has been set aside to begin a Refugee Program for outreach to this underserved portion of our community. The budget also includes an additional \$22,000 to insure greater inclusion and coordination with all community groups.

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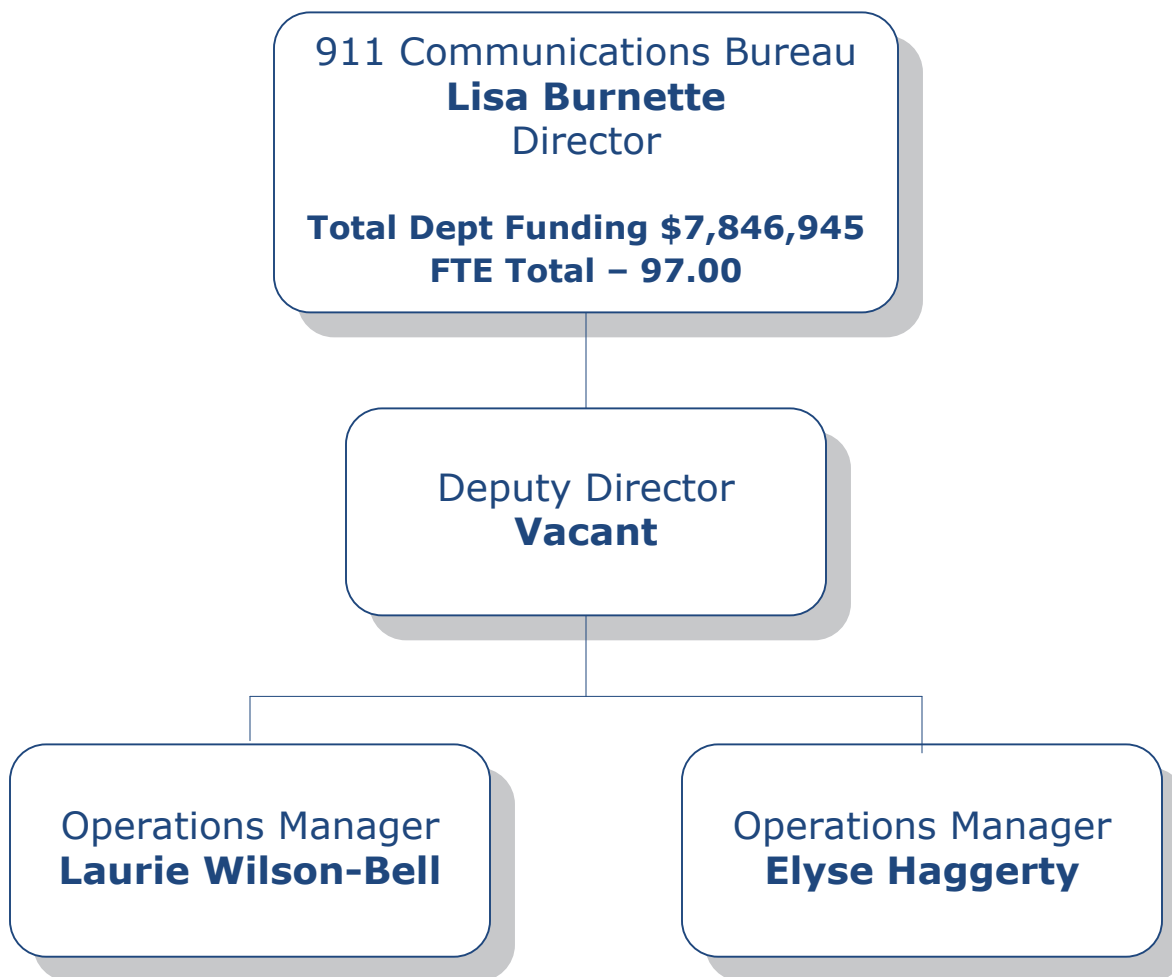
911 COMMUNICATIONS BUREAU





# 911 COMMUNICATIONS BUREAU

Organizational  
Structure  
Fiscal Year 2018-19





**Salt Lake City 911 Communications Bureau**

*Lisa Burnett, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	6,173,627	6,653,379	6,583,641	6,844,601	
O & M	56,726	87,844	41,832	87,844	
Charges and Services	578,675	914,500	692,219	914,500	
Capital Expenditures	52,139	-	91,366	-	
<b>Total 911 Communications</b>	<b>6,861,167</b>	<b>7,655,723</b>	<b>7,409,058</b>	<b>7,846,945</b>	
<b>DIVISION BUDGETS</b>					
Dispatch	6,861,167	7,655,723	7,409,058	7,846,945	97.00
<b>Total 911 Communications</b>	<b>6,861,167</b>	<b>7,655,723</b>	<b>7,409,058</b>	<b>7,846,945</b>	
<b>FUNDING SOURCES</b>					
General Fund	6,861,167	7,655,723	7,409,058	7,846,945	97.00
<b>Total 911 Communications</b>	<b>6,861,167</b>	<b>7,655,723</b>	<b>7,409,058</b>	<b>7,846,945</b>	

FTE by Fiscal Year

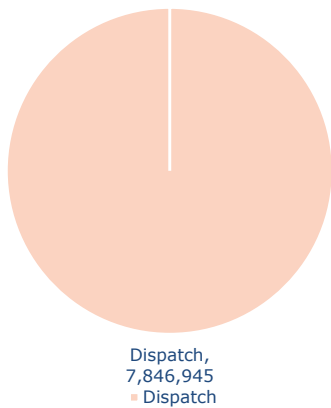
81.00

97.00

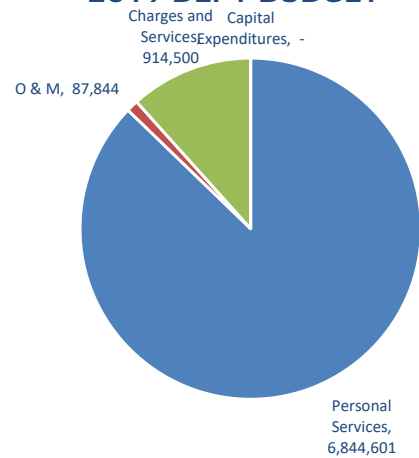
97.00

97.00

**2019 DIVISION BUDGET**



**2019 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



### *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. The department operates with a total of 97 FTEs.

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#### **Personal Service Base to Base Changes**

**20,864**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the last pay period of the calendar year 2018. 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.

#### **Insurance Rate Changes**

**56,320**

This increase 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**

**314,038**

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

---

### **Policy Issues**

#### **Vacancy/Attrition Savings**

**-200,000**

The budget captures vacancy savings seen from open positions for the upcoming fiscal year. A savings of \$200,000 will be realized through vacancy and attrition savings due to the typical amount of turnover within the department.



## 911 Communications Department Overview

The 911 Communications Bureau provides year-round dispatch services for emergency and non-emergency calls in Salt Lake City as well as, Sandy. It is managed by an at-will director and reports to the Office of the Mayor. Last year the Bureau received and placed 791,561 calls. The department has FTEs that answer calls 24 hours a day, 365 days a year. (Division) Initiatives/Accomplishments:

The Bureau funded a 911 audit of the communications center and the scope involves feedback from the public, first responders, dispatch employees, and agency interaction with public safety partners. The assessment should be completed by January of 2019 and will present best practices as well as, public and responder satisfaction ratings.

As of October 8, 2018, dispatch is now fully staffed with the exception of two PBX operators. We have a training class beginning on October 15 and will be welcoming our new employees with their first day of classroom.

We have been working towards the implementation of a new Computer Automated Dispatch system that is projected to go-live for Countywide use within the next 7 months. The target date for go-live is April-May of 2019.

Since January 1, 2018 the Bureau has been seeking ways to improve their 911 call answering times. In order to meet the APCO standard of 90% of all 911 calls shall be answered within ten seconds and ninety-five percent of all 911 calls should be answered within twenty seconds, the Bureau has changed several operating parameters. Surveyed employees indicated that they would like ten-hour shifts, which we implemented beginning in April. This implementation enabled us to achieve the 90% goal of 10 seconds, and the 95% goal of 20 seconds. As of January 01, 2018, to September 20, 2018, the Bureau has recorded answer times of 95.24% in 10 seconds or less, and 96.01% in 15 seconds or less. Ten-hour shifts created overlap that put more call-takers on the phone during peak hours to handle the steadily increasing call volume.

### 911 Communications Bureau Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Target	2019 Target	2020 Target
Answer Phones within 15 seconds at least 95.24% of the time	91.95%	91.95%	94.05%	95.24%	95.24%
Answer Phones within 40 seconds at least 98.47% of the time	96.76%	96.76%	97.60%	98.47%	98.47%



DEPARTMENT OF AIRPORTS

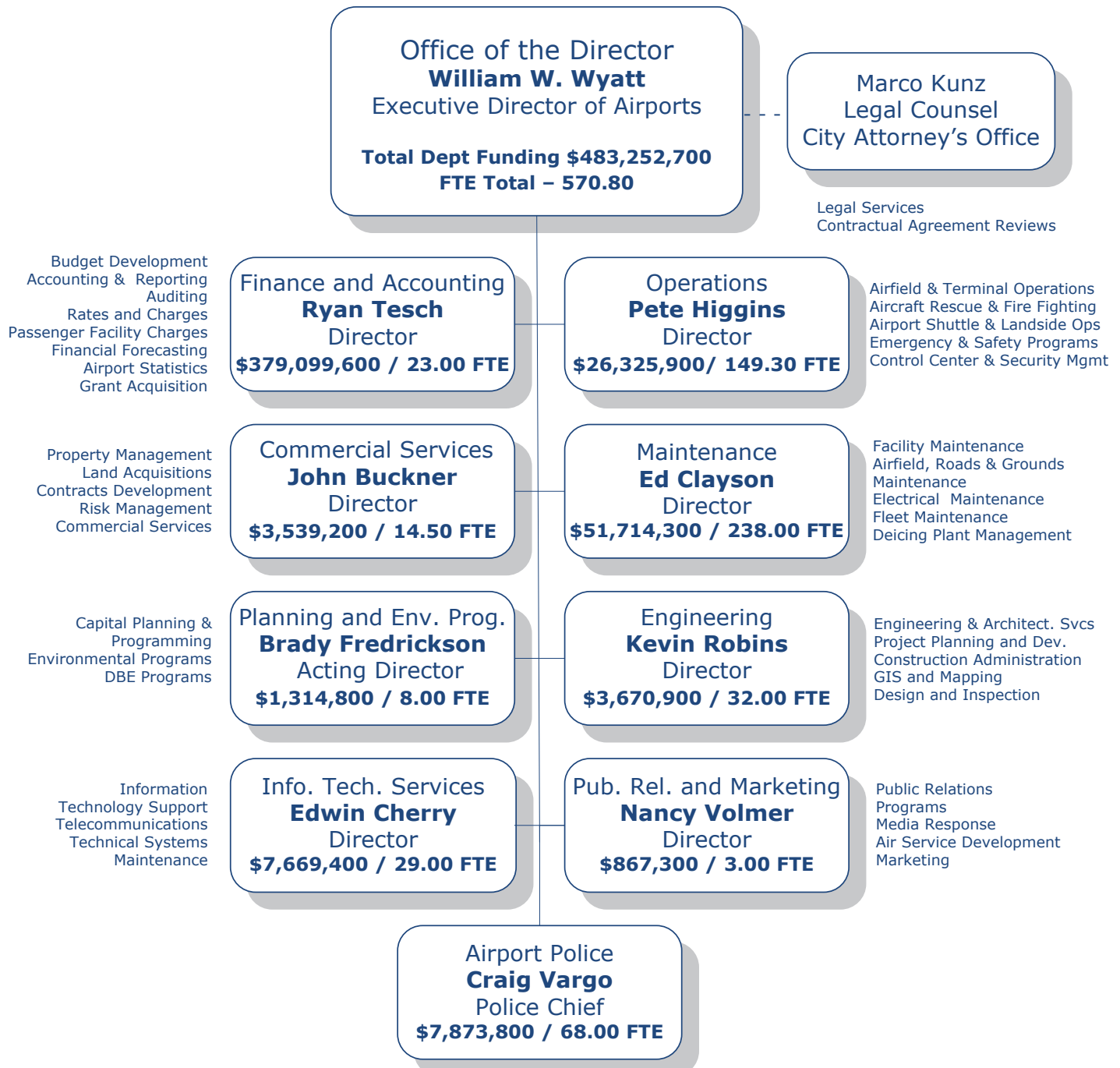






## DEPARTMENT OF AIRPORTS

Organizational  
Structure  
Fiscal Year 2018-19





# Salt Lake City Department of Airports

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	49,174,560	51,946,100	51,793,086	53,472,800	
O & M	11,725,318	12,201,200	11,343,414	11,836,200	
Charges and Services	50,513,380	51,802,500	51,659,612	54,495,200	
Interest Expense	14,479,594	-	34,674,629	83,333,300	
Bond Expense	3,453,689	-	-	3,500,000	
Capital Expenditures	311,437,758	780,389,400	549,937,277	276,465,200	
Transfers Out	149,971	100,000	-	150,000	
<i>Total Airports</i>	<i>440,934,270</i>	<i>896,439,200</i>	<i>699,408,018</i>	<i>483,252,700</i>	
<b>DIVISION BUDGETS</b>					
Office of the Director	1,144,907	1,540,300	749,033	1,177,500	6.00
Finance & Accounting*	343,319,983	796,616,000	602,506,614	379,099,600	23.00
Operations	23,745,713	24,515,100	25,435,699	26,325,900	149.30
Commercial Services	3,145,058	3,600,700	3,354,746	3,539,200	14.50
Maintenance	50,510,357	49,178,700	48,193,447	51,714,300	238.00
Planning and Environmental	1,273,018	1,218,600	1,190,330	1,314,800	8.00
Engineering	2,842,167	3,473,200	2,971,944	3,670,900	32.00
Information Technology	7,174,053	7,679,200	6,601,545	7,669,400	29.00
	535,958	772,800	600,643	867,300	3.00
Public Relations and Marketing					
Airport Police	7,243,055	7,844,600	7,804,018	7,873,800	68.00
<i>Total Airports</i>	<i>440,934,269</i>	<i>896,439,200</i>	<i>699,408,019</i>	<i>483,252,700</i>	
*Includes construction budget & expenditures					
<b>FUNDING SOURCES</b>					
Airport Fund	440,934,270	896,439,200	699,408,018	483,252,700	
<i>Total Airports</i>	<i>440,934,270</i>	<i>896,439,200</i>	<i>699,408,018</i>	<i>483,252,700</i>	

## 2019 DIVISION BUDGETS





## **Airport Department Overview**

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

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 71 aircraft parking positions. Serving over 24 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 FY2019 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.



## Office of the Director

*William W. Wyatt, Airport Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	774,937	767,800	454,932	413,800
Operations & Maint.	8,561	42,800	7,238	32,800
Charges and Services	361,409	729,700	286,863	730,900
<i>Total Office of the Director</i>	<i>1,144,907</i>	<i>1,540,300</i>	<i>749,033</i>	<i>1,177,500</i>

**Total Office of the Director  
FTEs**

**6.00**

**6.00**

**6.00**

**6.00**

### DIVISION MISSION STATEMENT

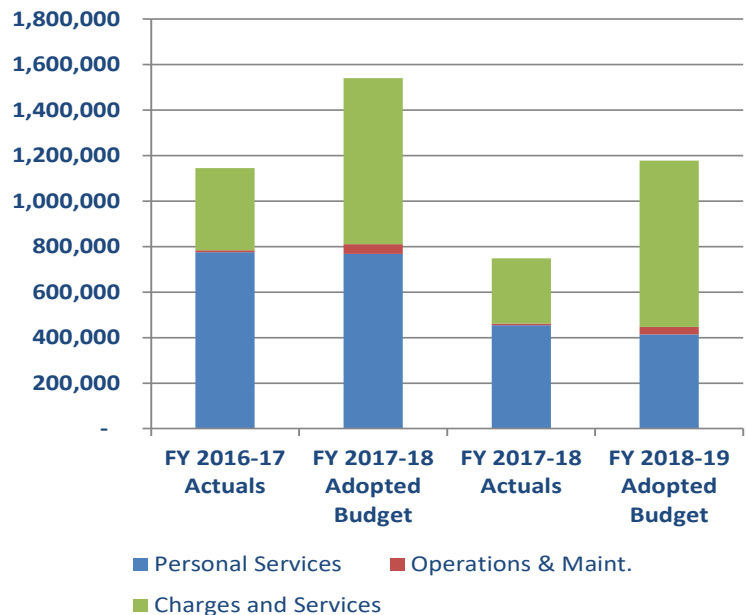
Provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

### DIVISION OVERVIEW

The Office of the Director Division 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.

### **Office of the Director Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Target cost per enplaned passenger of not greater than \$7.00	\$3.69	\$3.53	≤\$7.00	≤\$7.00	≤\$7.00

\*Actuals for FY 2018 have not been finalized.



## Finance and Accounting

*Ryan Tesch, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,068,113	2,393,500	2,126,800	2,392,200
Operations & Maint.	169,024	78,700	103,140	74,300
Charges and Services	19,584,859	16,777,800	18,822,200	17,420,400
Interest Expense	14,479,594	-	34,674,629	83,333,300
Bond Expense	3,453,689	-	-	3,500,000
Capital Expenditures	303,414,734	777,266,000	546,779,845	272,229,400
Transfers Out	149,971	100,000	-	150,000
<i>Total Finance and Accounting</i>	<i>343,319,984</i>	<i>796,616,000</i>	<i>602,506,614</i>	<i>379,099,600</i>

**Total Finance and Accounting  
FTEs**

**23.00**

**23.00**

**23.00**

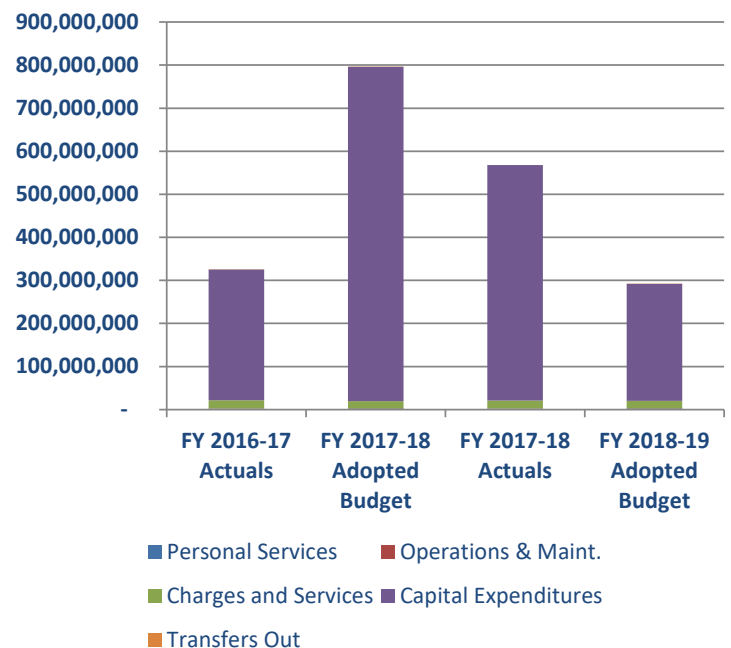
**23.00**

### DIVISION MISSION STATEMENT

Provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City's system of airports.

### DIVISION OVERVIEW

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.

### **Finance and Accounting Initiatives/Accomplishments**

- Issued \$1 billion in bonds in February 2017
- Intend to issue additional bonds in late 2018

### **Finance and Accounting Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	25%	25%	25%
Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received Award	Received Award	Qualify for Award	Qualify for Award	Qualify for Award

\*Actuals for FY 2018 have not been finalized.



**Operations**  
*Pete Higgins, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	11,464,558	12,041,900	12,451,731	13,006,300
Operations & Maint.	1,267,295	1,358,100	1,424,956	1,196,400
Charges and Services	10,557,073	11,017,100	11,425,615	12,043,000
Capital Expenditures	456,787	98,000	133,397	80,200
<b>Total Operations</b>	<b>23,745,713</b>	<b>24,515,100</b>	<b>25,435,699</b>	<b>26,325,900</b>

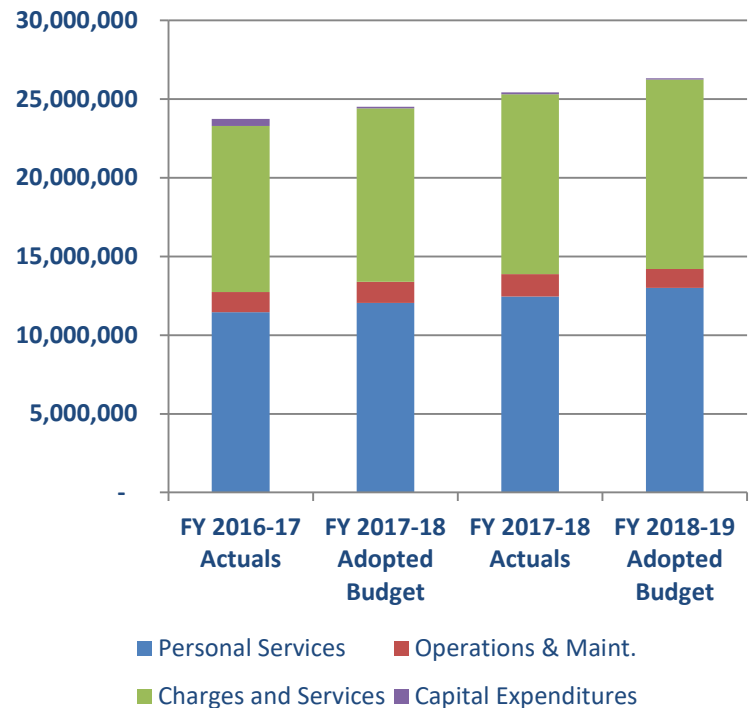
<b>Total Operations FTEs</b>	<b>148.30</b>	<b>148.30</b>	<b>148.30</b>	<b>149.30</b>
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**DIVISION MISSION STATEMENT**

Coordinate and manage the safe, secure and efficient operations of the City's Airports while maintaining a high level of customer service.

**DIVISION OVERVIEW**

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.

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.

### Operations Initiatives/Accomplishments

- AAAE Berndt Balchen Award for large hub airport snow removal
- JD Power Award for Customer Satisfaction
- ASQ Award for Customer Service
- Number 1 in nation for on time arrivals and departures
- Center of Excellence – International Academy of Emergency Dispatch
- Utah Safety Council – Occupant Safety Award
- FAA 139 Airport Certification – zero discrepancies

### Operations Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Pass	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Pass	Pass	Pass

\*Actuals for FY 2018 have not been finalized.



## Commercial Services

*John Buckner, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,548,000	1,697,000	1,646,038	1,710,200
Operations & Maint.	92,680	204,200	143,919	154,300
Charges and Services	1,504,378	1,699,500	1,564,789	1,674,700
Capital Expenditures	-	-	-	-
<b>Total Commercial Services</b>	<b>3,145,058</b>	<b>3,600,700</b>	<b>3,354,746</b>	<b>3,539,200</b>

**Total Commercial Services  
FTEs**

14.50

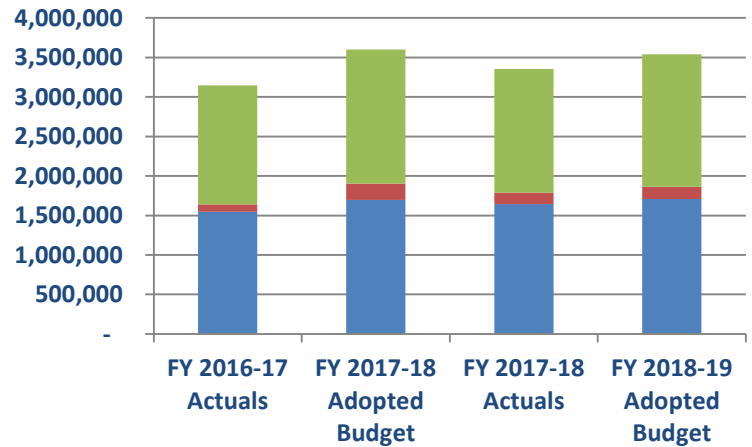
14.50

14.50

14.50

### DIVISION MISSION STATEMENT

To provide, manage, and maintain airport programs that focus on facilities and services geared to enhancing the traveling experience; design, implement and manage all administrative and commercial efforts to provide the best service possible to employees, tenants and the traveling public.



### DIVISION OVERVIEW

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. In addition, this division develops long term strategic plans for property acquisition and development.

### Commercial Services Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	90%	90%	90%

\*Actuals for FY 2018 have not been finalized.



**Maintenance**  
*Ed Clayson, Director*

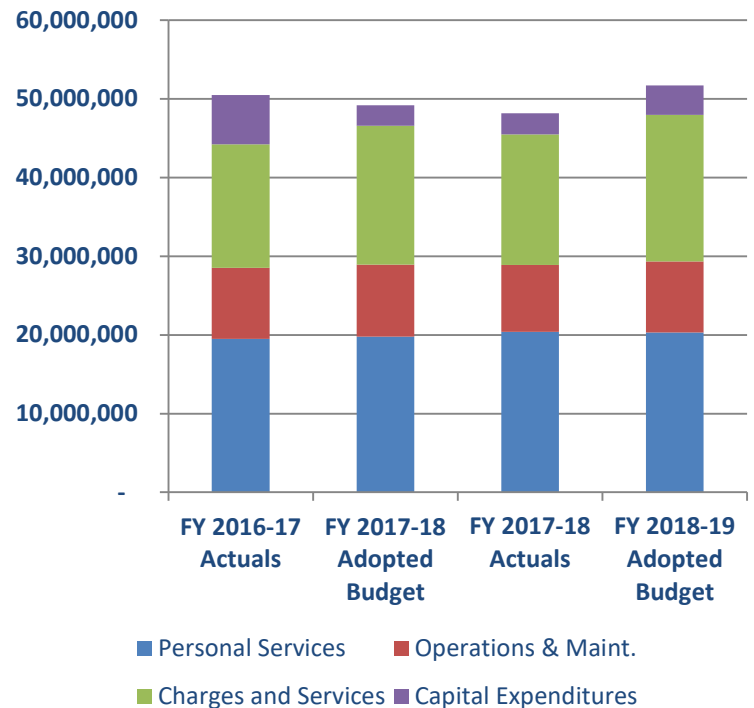
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	19,483,216	19,788,300	20,384,761	20,298,200
Operations & Maint.	9,045,017	9,148,100	8,524,029	9,030,600
Charges and Services	15,707,510	17,654,300	16,597,363	18,631,500
Capital Expenditures	6,274,614	2,588,000	2,687,294	3,754,000
<b>Total Maintenance</b>	<b>50,510,357</b>	<b>49,178,700</b>	<b>48,193,447</b>	<b>51,714,300</b>
<b>Total Maintenance FTEs</b>	<b>237.00</b>	<b>237.00</b>	<b>237.00</b>	<b>238.00</b>

**DIVISION MISSION STATEMENT**

Keep the airports operating safely with minimal disruptions to our customers by maintaining and constantly improving the quality of the airfield, airport facilities, systems, vehicles, grounds, and equipment.

**DIVISION OVERVIEW**

The Maintenance Division program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. The Maintenance Division provides support to the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP) for participating in technical input, design, construction and facilities commissioning, including inspections during all phases of the project. 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.

**Maintenance Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Target *	2019 Target	2020 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	≥95%	≥95%	≥95%

\*Actuals for FY 2018 have not been finalized.



## Planning and Environmental Programs

*Brady Fredrickson, Acting Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	879,674	851,500	994,938	966,200
Operations & Maint.	17,057	15,600	7,912	17,400
Charges and Services	360,655	351,500	187,480	331,200
Capital Expenditures	15,632	-	-	-
<i>Total Planning and Environmental Programs</i>	<i>1,273,018</i>	<i>1,218,600</i>	<i>1,190,330</i>	<i>1,314,800</i>

**Total Planning and  
Environmental Programs FTEs**

8.00

8.00

8.00

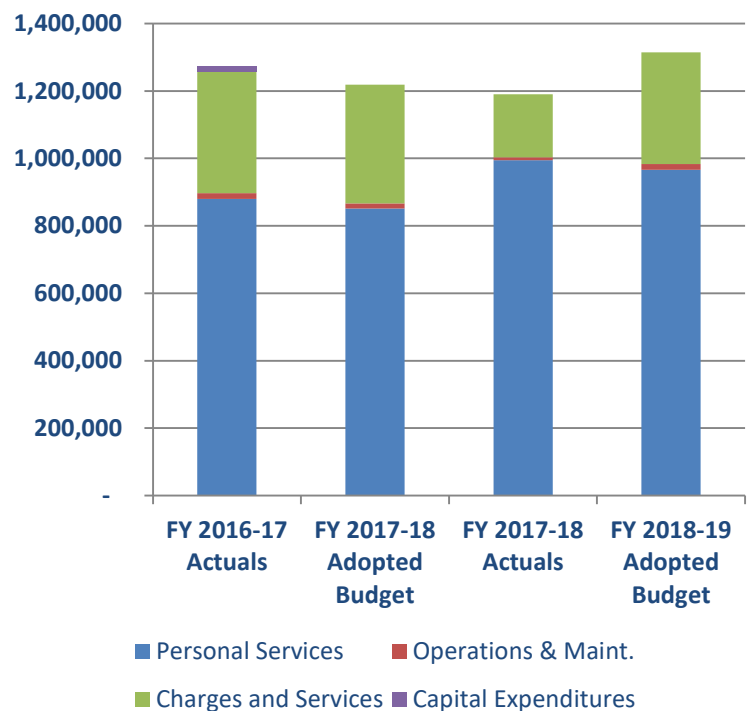
8.00

### DIVISION MISSION STATEMENT

Develop, manage, and coordinate the comprehensive strategic plans and programs for the Salt Lake City Department of Airports that will guide the planning and development of facilities so that they continue to be safe, efficient, and convenient, while maintaining compatibility with the community and ensuring compliance with regulatory requirements and environmental regulations.

### DIVISION OVERVIEW

Perform the technical analysis to establish the Airport's short and long-range development goals and policies; actively participate in and contribute to the Airport's Terminal Redevelopment Program; manage the Disadvantaged Business Enterprise (DBE) program; facilitate resolution of Airport noise mitigation issues; coordinate Airport master plan updates; and facilitate environmental compliance.



### Planning and Environmental Programs Initiatives/Accomplishments

Planning's accomplishments include starting the 2018 Master Plan Update, the General Aviation Strategic Plan, and leading the planning and design for a new employee parking lot, employee





screening facility, a new layout for airport employee parking lot 3 and designs for new airport gates 10 and 11 locations. Environmental programs initiatives include new Electric Vehicle Charging Stations, which received a \$153,000 grant from Rocky Mountain Power to cover 50% of the purchase and installation of 12 dual level two charging stations on the airport campus. Environmental programs also modeled storm water discharge to the Surplus Canal to support new proposed benchmarks for the Utah Pollutant Discharge Elimination System (UPDES) permit. The Disadvantaged Business Enterprise (DBE) and Airport Concessions Disadvantaged Business Enterprise (ACDBE) Programs increased the number of ACDBE firms, prior to the concessions procurement, from 6 firms to 45 and was recognized by the Airport Minority Advisory Council as the 2018 Advocate of the Year.

### **Planning and Environmental Programs Performance Measures**

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target*</b>	<b>2019 Target</b>	<b>2020 Target</b>
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Approval received	Approval received	Receive FAA Approval	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	8.30%	6.04%	8.72%	8.72%	8.72%
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	6%	2%	1%	1%	1%

\*Actuals for FY 2018 have not been finalized.



**Engineering**  
*Kevin Robins, Director*

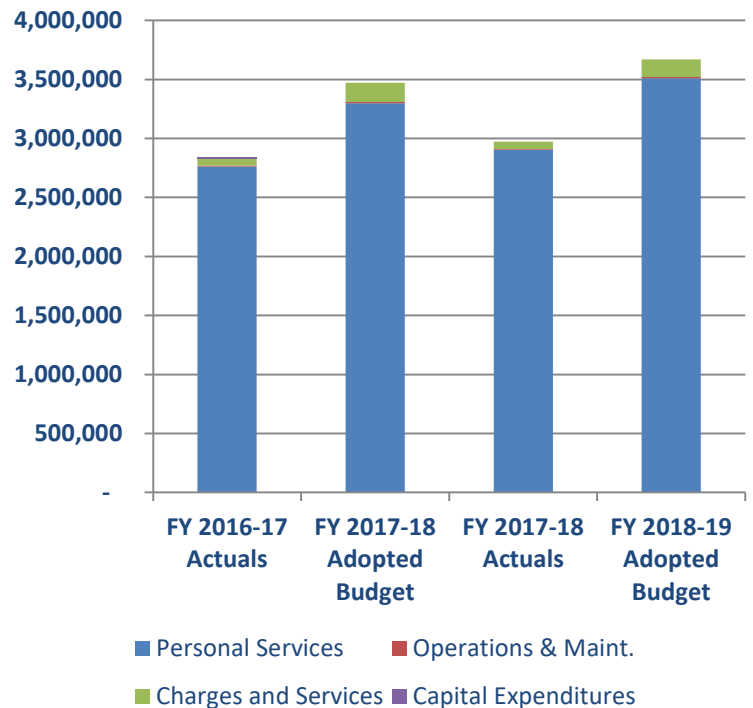
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,762,280	3,298,400	2,904,918	3,508,900
Operations & Maint.	6,885	11,500	6,940	12,000
Charges and Services	60,821	163,300	60,086	150,000
Capital Expenditures	12,181	-	-	-
<b>Total Engineering</b>	<b>2,842,167</b>	<b>3,473,200</b>	<b>2,971,944</b>	<b>3,670,900</b>
<b>Total Engineering FTEs</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>32.00</b>

**DIVISION MISSION STATEMENT**

Provide quality transportation facilities that optimize convenience, safety, and efficiency for aviation customers. The Engineering Division acts as the development arm of the Department of Airports and is responsible to oversee and manage the design and construction of airport facilities within budget and on schedule.

**DIVISION OVERVIEW**

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.





### Engineering Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	≤5%	≤5%	≤5%	≤5%	≤5%

\*Actuals for FY 2018 have not been finalized.



## Information Technology Services

*Edwin Cherry, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	3,040,355	3,250,900	3,107,809	3,369,300
Operations & Maint.	1,018,166	1,225,400	1,012,012	1,149,700
Charges and Services	1,883,890	2,765,500	2,144,983	2,748,800
Capital Expenditures	1,231,642	437,400	336,741	401,600
<b>Total Information Technology Services</b>	<b>7,174,053</b>	<b>7,679,200</b>	<b>6,601,545</b>	<b>7,669,400</b>

<b>Total Information Technology Services FTEs</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
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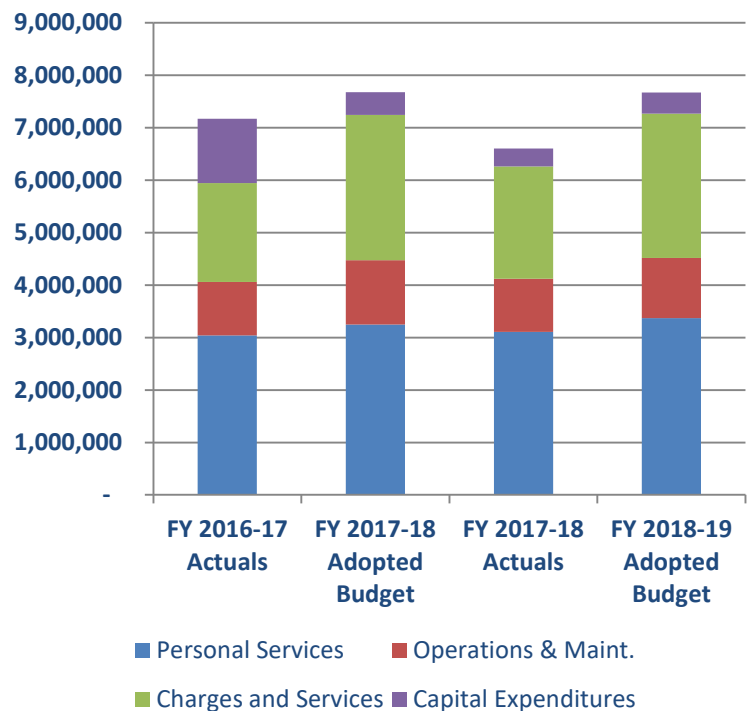
### DIVISION MISSION STATEMENT

Provide, manage, and maintain airport programs that focus on the design, implementation, support, and management of all information technology related services, products and efforts to provide the best technology possible to employees, tenants, and the traveling public.

### DIVISION OVERVIEW

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.





# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## DEPARTMENT OF AIRPORTS

### Information Technology Services Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	>99.99%	>99.99%	99.99%	99.99%	99.99%

\*Actuals for FY 2018 have not been finalized.



## Public Relations and Marketing

*Nancy Volmer, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	339,982	406,000	298,548	394,100
Operations & Maint.	428	1,400	-	1,400
Charges and Services	195,548	365,400	302,095	471,800
<b>Total Public Relations and Marketing</b>	<b>535,958</b>	<b>772,800</b>	<b>600,643</b>	<b>867,300</b>

**Total Public Relations and  
Marketing FTEs**

3.00

3.00

3.00

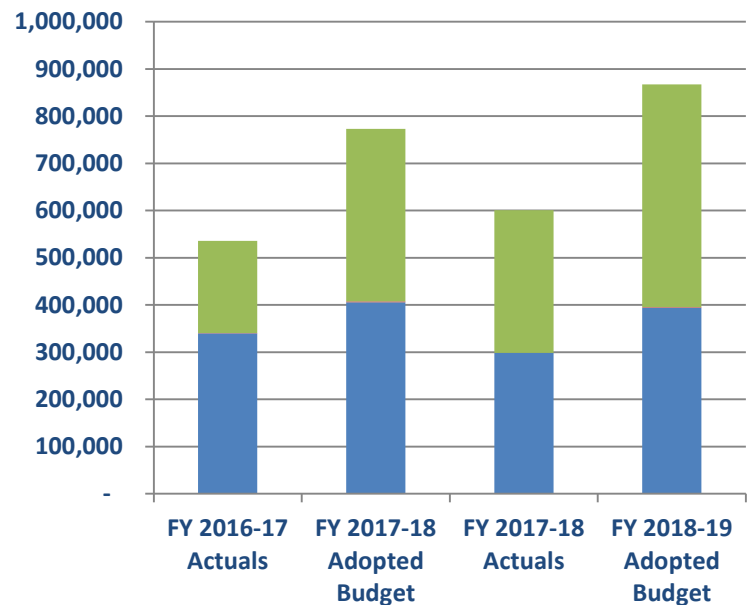
3.00

### DIVISION MISSION STATEMENT

To manage, create, develop and deliver a full range of public relations programs and to stimulate economic development by supporting existing and attracting new air service and business opportunities.

### DIVISION OVERVIEW

The Public Relations and Marketing Program's Strategic Communication and Marketing Plan addresses tactics to implement the airport's public relations and marketing goals through strategies that address air service, community outreach, media relations, publications, social media and the airport's website.



■ Personal Services ■ Operations & Maint.  
■ Charges and Services

### Public Relations and Marketing Initiatives/Accomplishments

- Produced publications, including the Airport Guide, The New SLC brochure, Elevations newsletter and The New SLC email newsletter.
- Represented the Airport at a number of trade shows and community events.
- Maintained and updated the Airport's website with current information, including updates about The New SLC Airport Redevelopment Program, new air service and travel developments.



- Promoted Airport programs and The New SLC via news releases, press conferences, tours and presentations.
- Posted Airport news and updates regularly on Facebook, Instagram, Twitter and YouTube.

**Public Relations and Marketing Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of social media posts on Facebook and Twitter	N/A	FB-67; Tweets-117	FB-74; Tweets-228	Establishing Targets	Establishing Targets
Presentations given	18 presentations to approx. 750	24 presentations to nearly 870	22 presentations to approx. 1090	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	N/A	14 tours; 154 pax.	23 tours; 300 pax.	Establishing Targets	Establishing Targets
News stories generated	171	266	428	Establishing Targets	Establishing Targets
Media phone calls handled	124	287	307	Establishing Targets	Establishing Targets
Responses to passenger emails	N/A	511	1003	Establishing Targets	Establishing Targets





## Airport Police

*Craig Vargo, Chief*

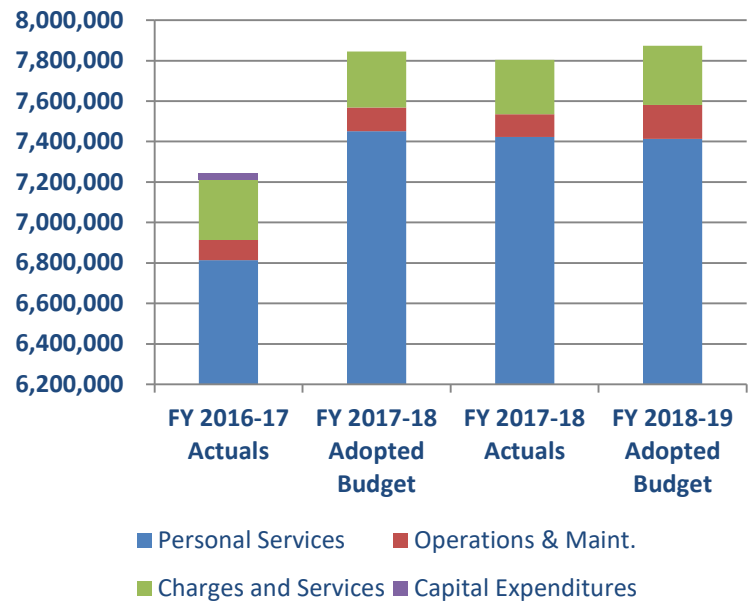
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	6,813,444	7,450,800	7,422,611	7,413,700
Operations & Maint.	100,205	118,000	113,305	167,300
Charges and Services	297,240	275,800	268,102	292,800
Capital Expenditures	32,166	-	-	-
<i>Total Airport Police</i>	<i>7,243,055</i>	<i>7,844,600</i>	<i>7,804,018</i>	<i>7,873,800</i>
<b>Total Airport Police FTEs</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>

### DIVISION MISSION STATEMENT

Provide a safe and secure environment, for the convenient and efficient use of the City's airports and facilities, through professional law enforcement service and emergency/crisis management.

### DIVISION OVERVIEW

The Airport Police provide the required law enforcement response capability under Transportation Security Administration's Regulation 1542, and 24-hour safety and security for all Airport owned property.



### Airport Police Initiatives/Accomplishments

- Participate in development and implementation of Airport REACT / Airport Academy Training Program. This program is a community outreach program designed to teach all who work at our airport about the airport emergency response plan, what they can expect from emergency responders, and how they can assist in airport recovery following an emergency or IROP event.
- Develop law enforcement emergency communication and staging plan for coordinated outside police agency response to an airport emergency event.



**Airport Police Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Perform a variety of deterrent measures to propagate positive police interaction while dealing with criminal activities	180,293	201,928	226,159	253,298	Establishing Target
Maintain all law enforcement certifications under TSA Part 1542	100%	100%	100%	100%	100%

\*Actuals for FY 2018 have not been finalized.



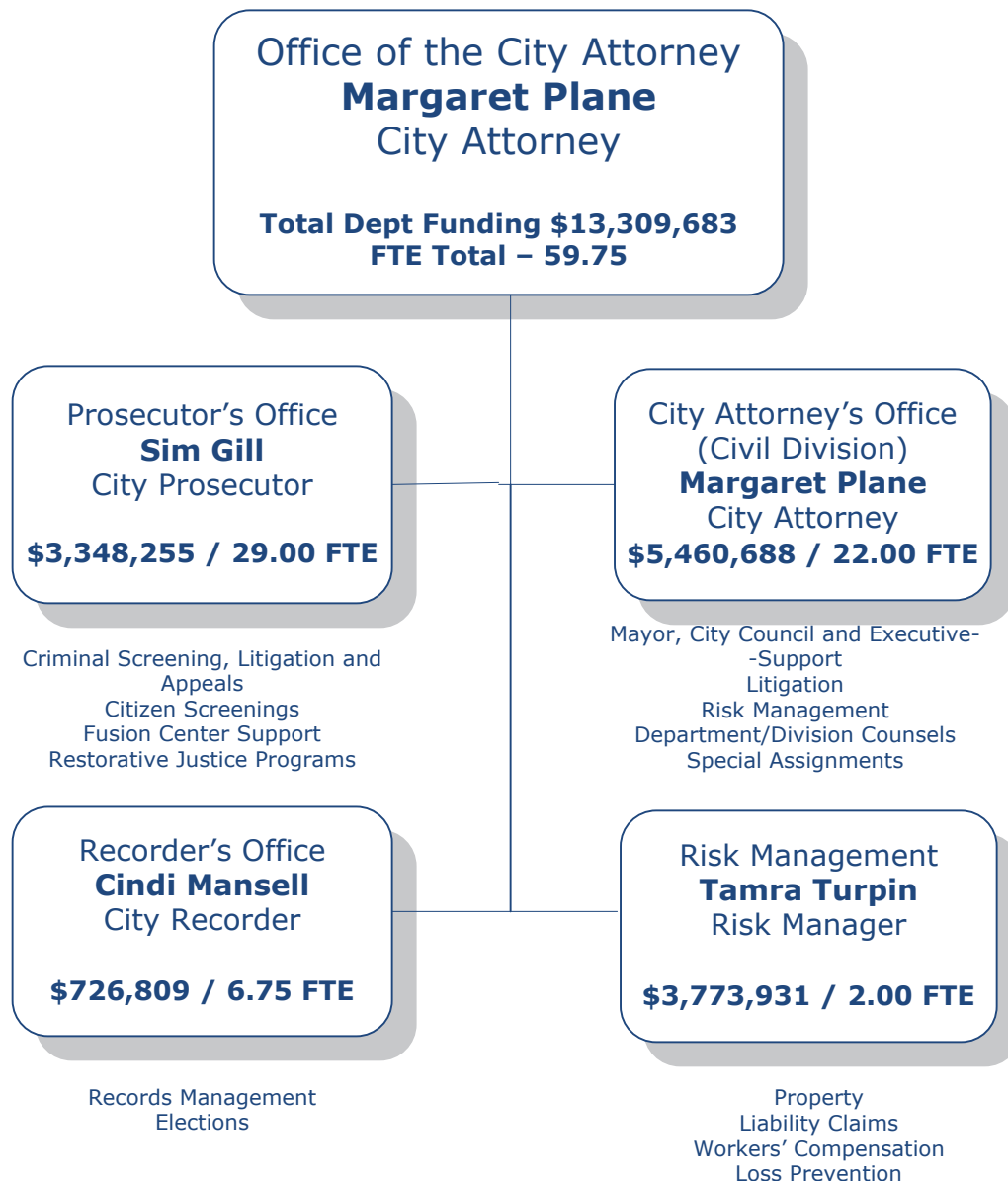
OFFICE OF THE CITY ATTORNEY





# OFFICE OF THE CITY ATTORNEY

## Organizational Structure Fiscal Year 2018-19





## Salt Lake City Attorney's Office

Margaret Plane, City Attorney

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	5,988,675	6,617,043	6,292,965	6,813,988	
O & M	127,029	163,190	126,372	153,190	
Charges and Services	6,486,886	5,700,507	4,628,620	6,311,665	
Capital Expenditures	54,116	30,840	21,492	30,840	
<i>Total Attorney's Office</i>	<i>12,656,706</i>	<i>12,511,580</i>	<i>11,069,449</i>	<i>13,309,683</i>	
<b>DIVISION BUDGETS</b>					
City Attorney's Office (Civil Division)	3,445,400	5,306,153	3,755,206	5,460,688	22.00
City Recorder	610,406	733,089	653,444	726,809	6.75
Risk Management	6,034,852	3,616,436	3,883,754	3,773,931	2.00
Prosecutor's Office	2,566,047	2,855,902	2,777,046	3,348,255	29.00
<i>Total Attorney's Office</i>	<i>12,656,706</i>	<i>12,511,580</i>	<i>11,069,449</i>	<i>13,309,683</i>	
<b>FUNDING SOURCES</b>					
General Fund	5,546,866	6,275,204	5,938,317	6,718,990	49.25
Governmental Immunity Fund	3,924,341	2,619,940	2,297,024	2,816,762	8.50
Risk Fund	3,185,499	3,616,436	2,834,108	3,773,931	2.00
<i>Total Attorney's Office</i>	<i>12,656,706</i>	<i>12,511,580</i>	<i>11,069,449</i>	<i>13,309,683</i>	

Full Time Equivalent Positions

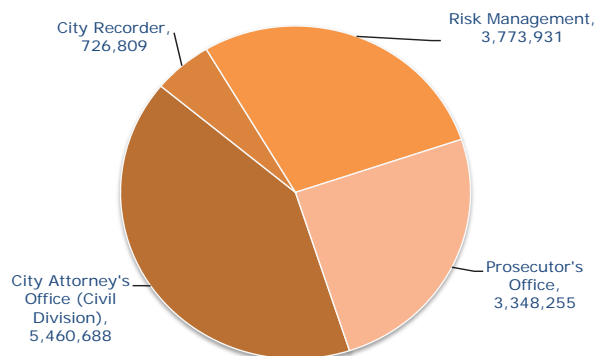
59.75

59.75

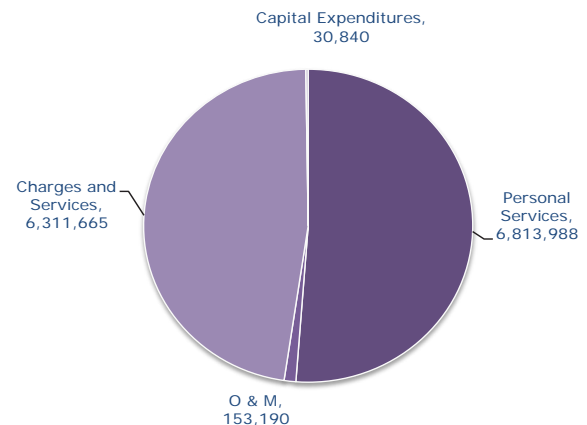
59.75

59.75

### 2019 DIVISION BUDGETS



### 2019 DEPT BUDGET



\*Numbers pulled from accounting system prior to completion of the audit.



## ***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 prosecutions or criminal matters and the Office of the City Recorder. The office operates with a total of 59.75 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted General Fund budget.

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### **Personal Services Base to Base Changes -89,915**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes 30,912**

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 139,063**

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

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## **Policy Issues**

### **CCAC Benchmark Adjustment 65,300**

This budget includes market adjustments for Assistant City Attorney and Appointed 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.

### **Allocate Personnel to Governmental Immunity -179,250**

The Attorney's Office conducted a time study and found that time spent in Governmental Immunity was higher than the amount being charged to Governmental Immunity. Based on the current workload, 50% of the cost of four different positions will be allocated to Governmental Immunity, providing an associated savings for the General Fund.





**Relocate Prosecutor's Office with the District Attorney's Office**

**507,676**

The City's Prosecutor's Office is currently managed by the District Attorney's Office under an interlocal agreement. The interlocal agreement has been amended to allow for co-location with the District Attorney's Office in the newly completed District Attorney's Building located at 35 East 500 South. By co-locating, there will be an increase in certain efficiencies such as: training, process flows between offices, and availability to law enforcement officers. The associated cost of the office space has been included in the budget.

**Operational Efficiencies**

**-30,000**

Until now, the Prosecutor's Office has used a condensed version of the Utah Criminal Code for each Prosecutor. The budget reduces the number of books purchased requiring the Prosecutors to share available books. The Office has also evaluated its book subscriptions and determined that much of what is available in the auto-renewed hard copy books is also available in Westlaw, the office's existing digital research platform. Savings in both areas of the Attorney's Office amounts to \$10,000.

The budget also reduces funding for legal fees in the Attorney's Office by \$20,000. In reviewing the use of the legal fees budget in the office it was determined that the majority of legal fees are accounted for through Governmental Immunity, and that such a reduction will not jeopardize the City's legal resources.



## **Attorney's Office Overview**

The Department of the City Attorney contains four diverse divisions:

City Attorney's Office  
Prosecutor's Office  
Recorder's Office  
Risk Management

### **DEPARTMENT VISION STATEMENT**

Our goal is to be valued and trusted partners, recognized and relied upon for our expertise, creativity, and commitment to the advancement of the City's goals.

### **DEPARTMENT MISSION STATEMENT**

The City Attorney's Office has been successful over the past year in supervising and coordinating efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on matters in litigation and with claims submitted against the City. The City Attorney also works with the Prosecutor's Office and the Recorder's Office on budgetary and administrative matters.



## Attorney's Office (Civil Matters)

Margaret Plane, City Attorney

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	3,041,173	3,324,553	3,195,138	3,524,389
Operations & Maint.	46,213	74,402	54,493	69,402
Charges and Services	331,084	1,895,698	503,422	1,855,397
Capital Expenditures	26,930	11,500	2,152	11,500
<i>Total Attorney's Office (Civil Matters)</i>	<i>3,445,400</i>	<i>5,306,153</i>	<i>3,755,206</i>	<i>5,460,688</i>

**Total Attorney's Office (Civil  
Matters) FTEs**

21.00

21.00

21.00

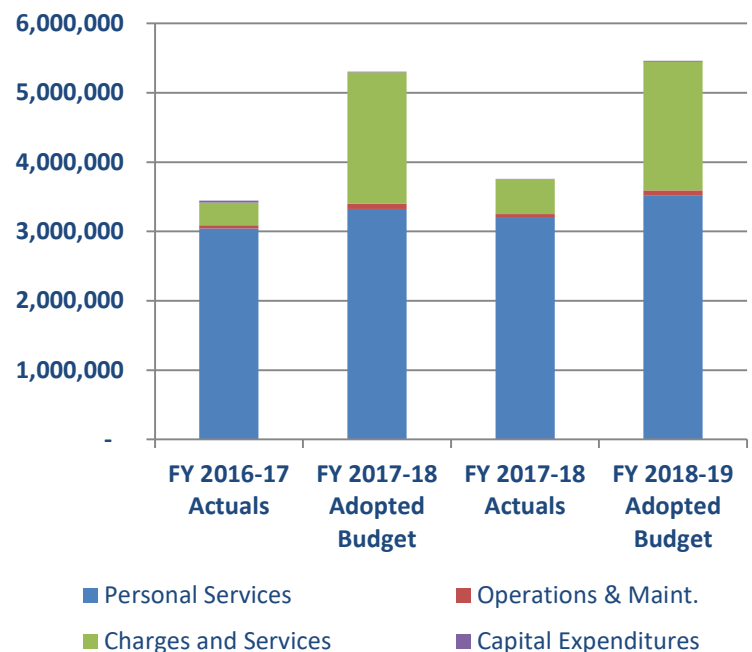
22.00

### DIVISION MISSION STATEMENT

The City Attorney's Office provides professional and timely legal counsel to Salt Lake City Corporation, including the City Council and the Mayor.

### DIVISION OVERVIEW

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. We are zealous advocates for the City in litigation when defending the City's interests and advancing matters of concern that must be resolved through court proceedings.



### Civil Matters Division Initiatives/Accomplishments

- **Broadening Civil Division's Knowledge of City Operations** – the Civil Division has instituted an internal education program where every week we meet for in-depth discussion on topics involving legal and operational issues for the City. On some occasions, outside guests are invited to make presentations. This program has been an effective way to enhance the effectiveness our staff through their better understanding of City operations and, in particular, the areas of overlap from one part of the City to another.



- **Enhancing Office Environment Through Teamwork Initiatives** – in order to further solidify the positive work environment of the Civil Division during the past year, we have emphasized office activities to enhance office collegiality. We believe that these efforts will lead to better job satisfaction as well as improved delivery of legal services for the City.
- **Utilizing Part Time Law Clerks to Reduce Outside Counsel Costs** – one of the larger legal projects for the City involved the State Water Engineer’s efforts to adjudicate water rights throughout the Salt Lake Valley. Since this involves a critical City asset, outside counsel is being utilized to assist us in the process. Much of the necessary work can be performed by law students and the Civil Division has hired two students to assist in the work during the past year. The potential cost savings is significant as the students are being paid \$20/hour compared to outside paralegal time at \$100/hour or junior attorney time at \$200/hour. Both individuals have provided outstanding work at a significant savings to the City. The Division is also benefiting from its enhanced reputation in the legal community through the mentorship and development of new attorneys in the State.
- **Reducing RDA Legal Expenses** – By involving new and additional attorneys in providing legal services to the RDA, the City Attorney’s Office continues to handle RDA legal advice and support, reducing previous expenses by hundreds of thousands of dollars.

### Civil Matters Division Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	39%	39%	40%	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	7%	12%	7%	≤10%	≤10%
Maintain the number of open litigation cases to less than a 10% increase from year to year	-6%	4%	11%	≤10%	≤10%



**Prosecutor's Office**  
*Sim Gill, City Prosecutor*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,234,047	2,451,954	2,313,630	2,437,679
Operations & Maint.	66,485	63,621	58,324	58,621
Charges and Services	265,516	340,327	242,715	851,955
<b>Total Prosecutor's Office</b>	<b>2,566,047</b>	<b>2,855,902</b>	<b>2,614,669</b>	<b>3,348,255</b>

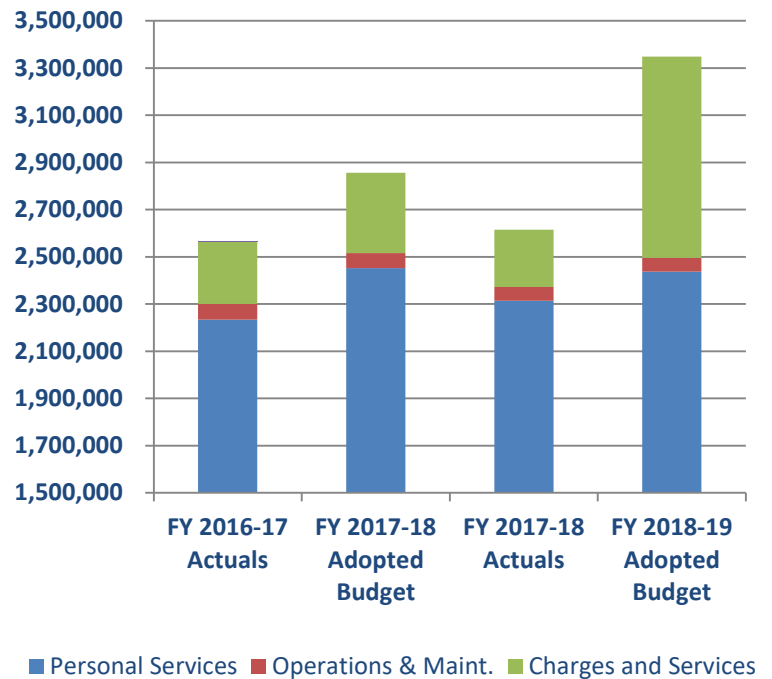
Total Prosecutor's Office FTEs	32.00	32.00	29.00	29.00
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**DIVISION MISSION STATEMENT**

The City Prosecutor's Office screens, charges, files, and prosecutes criminal violations in court. Close coordination occurs with Salt Lake County, which is implementing our pilot program under which the District Attorney manages the City's prosecution function. This program has now been in place since September 2015.

**DIVISION OVERVIEW**

The Salt Lake City Prosecutor's Office is involved in all phases of criminal justice adjudications under its jurisdiction. It is primarily responsible for the screening, filing and prosecuting to final adjudication of criminal violations within its authority in Salt Lake City in both the Salt City Justice Court and the Third District Court. It participates in collaborative specialty courts such as Veteran's Court, and Homeless Court to better serve the needs of the community. It is also responsible for all criminal appeals and appearances of its issues in the Utah Court of Appeals and the Utah Supreme Court.



This year the City Prosecutor's Office will continue to increase its case disposition rate through early case preparation and effective management. Prosecutors will continue to participate in specialty courts and programs designed to provide community solutions to criminal violations.



This has included participation in Operation Diversion, Veteran's Court, and Homeless Court, and most recently efforts in support of Operation Rio Grande.

The City Prosecutor's Office is also actively working to reduce its use of paper through electronic filing, e-discovery and electronic transmission of discovery materials. Electronic transmission of court filings has provided the added benefit of reducing archived files, mailing costs and other office supplies. eProsecutor, the new prosecution program, is expected to be implemented in FY19. The program will offer enhanced capabilities to assist office efforts to move forward with data-driven analysis in prosecution, as well as other electronic/digital efficiencies.

The City Prosecutor's Office has also adopted an internal training program designed to provide newly hired prosecutor's with a complete training agenda and more senior prosecutor's on-going training designed to address more complex legal issues. These training programs have been developed by taking advantage of our contractual relationship with the County. The office is exploring changes to improve prosecutor caseload ratios through additional efficiencies made possible as a result of the management agreement with the county DA's Office. This is another example of the kinds of efficiencies seen since the DAO-City partnership that began in September 2015.

### **Prosecutor's Office Performance Measures**

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target*</b>	<b>2019 Target</b>	<b>2020 Target</b>
To continue to find savings in office supplies and efficient use of technology in day-to-day office operations	E-filing and E-Discovery resulted in \$259 paper savings	E-filing and E-Discovery resulted in \$130 paper savings	\$ Savings	\$ Savings	\$ Savings
Maintain a disposition rate of 85% or higher.	87%	92%	≥90%	≥90%	≥90%

\*Actuals for FY 2018 have not been finalized.



**Recorder's Office**  
*Cindi Mansell, City Recorder*

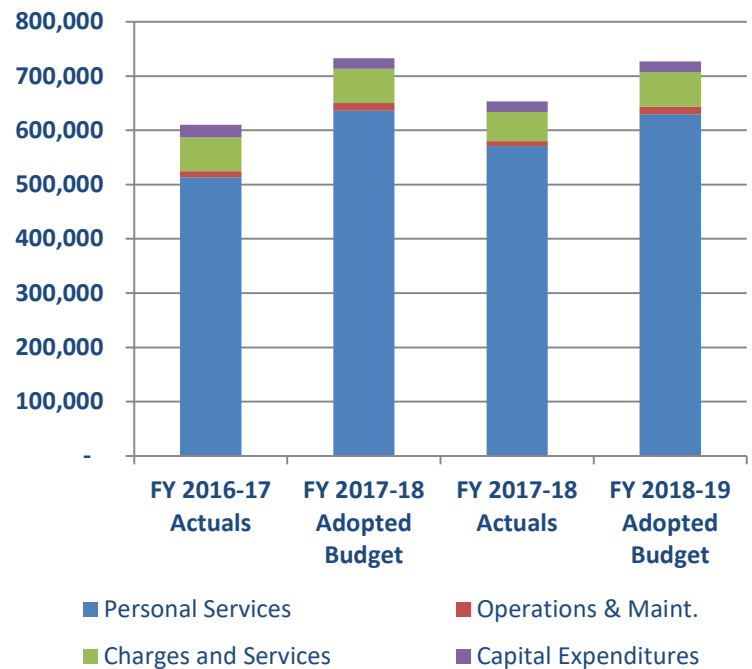
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	513,245	636,224	571,275	629,940
Operations & Maint.	11,638	14,167	8,902	14,167
Charges and Services	62,165	63,358	53,927	63,362
Capital Expenditures	23,358	19,340	19,340	19,340
<b>Total Recorder's Office</b>	<b>610,406</b>	<b>733,089</b>	<b>653,444</b>	<b>726,809</b>

<b>Total Recorder's Office FTEs</b>	<b>5.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>
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**DIVISION OVERVIEW**

The City Recorder's Office is a central support service and is responsible to the City Council and Administration equally. The City Recorder's Office oversees public records and codification of the City Code. The City Recorder administers local elections and access to city records. The Recorder also facilitates public notices, recording minutes, and records for the City's legislative branch.

- Management of the records of Salt Lake City and facilitating citywide compliance with the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act.
- Oversight and administration of a citywide records management repository in effort to encompass all official city records in one location in an easily retrievable and transparent manner with the overall goal of reducing citywide GRAMA requests.
- Facilitate employee training/staff assistance in regards to records management; staff and oversee the City's Records Committee agenda and citywide recommendations.
- Custodian of the City Seal; countersign all contracts made on behalf of the City and properly index.







- Act as Secretary to the City Council, Redevelopment Agency, and the Local Building Authority; provide support services to the City Administration and City Council.
- Offer timely and legal publication and/or posting of notices and ordinances.
- Oversee & conduct special Municipal Primary and General Elections.
- Oversee the adoption and publication of the City's Municipal Code; including continued tracking and investigation into either external or internal problems or concerns with search/retrieval, code conflicts, graphics, content, etc.
- Administer and coordinate the Recognized Community Organization annual renewal process and updated registry
- Administer and oversee the Mutual Commitment Registry.

### **Recorder's Office Initiatives/Accomplishments**

Ongoing updates for all City Retention Schedules and records series, updates to continue on a monthly basis according to approval by the State Records Committee and recent consolidation of all existing Retention Schedules into one General Retention Schedule (GRS). This requires the need of cross walking and mapping all existing schedule numbers to the new numbers and established retention periods. These are hosted and made available to employees on the City Recorder SharePoint site.

Coordinated the transfer of RDA records to the City Recorder's Office. This includes integration with the City's records and filing procedures.

Assisted in organizing the City Policies & Procedures overhaul with the codifier, the draft manual has just been shipped to the Finance Department for review

Mailed 3,129 public notices.

Published 134+ public notices.

Destroyed 181 boxes of inactive records housed at the off-site archives storage and checked in 177 newly transferred boxes.



### **Recorder's Office Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time	95%	95%	90%	≥95%	≥95%
Number of GRAMA requests received by the City annually	13,355	14,202	10,393	19,680	19,680
Annual percentage increase in GRAMA requests	22%	6%	-27%	25%	25%
Number of contracts processed, activated and digitized on behalf of Salt Lake City	959	909	900	859	859
Process, activate and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	98%	100%	100%	100%	100%



## Risk Management

*Tamra Turpin, Risk Manager*

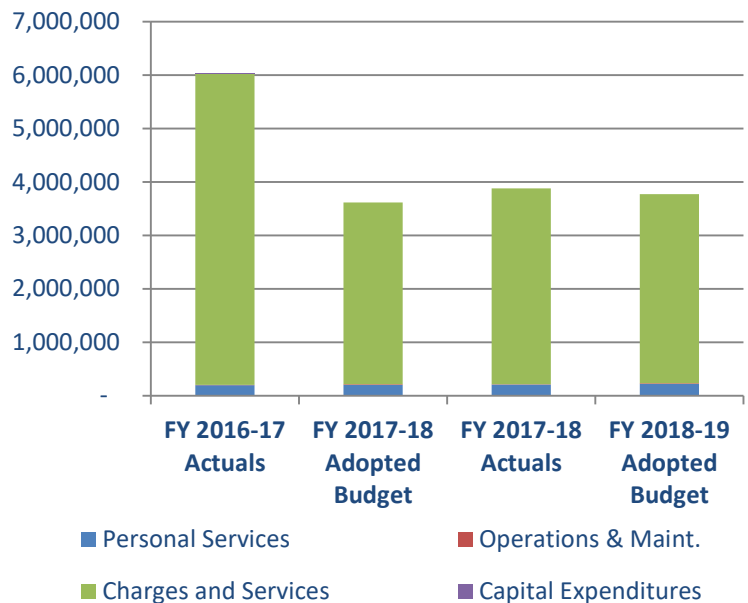
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	200,210	204,312	212,922	221,980
Operations & Maint.	2,693	11,000	4,652	11,000
Charges and Services	5,828,121	3,401,124	3,666,180	3,540,951
Capital Expenditures	3,828	-	-	-
<b>Total Risk Management</b>	<b>6,034,852</b>	<b>3,616,436</b>	<b>3,883,754</b>	<b>3,773,931</b>
<b>Total Risk Management FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### DIVISION MISSION STATEMENT

Risk Management administers the City's self-insured liability claims and manages the third-party administration of the workers' compensation program. Additionally, the division manages the marketing and placement of property insurance and excess casualty insurance and public official bonds.

### DIVISION OVERVIEW

Risk Management serves as a resource to the City on matters related to insurance and loss prevention; initiates investigations of third-party claims against the City and negotiates appropriate resolution of claims; and pursues subrogation recovery from third parties responsible for damages to City property. Risk Management oversees the third-party administration of the City's self-insured workers' compensation program, and evaluates and analyzes occupational injury data providing loss trending and training recommendations to enhance injury prevention. In order to maintain a City-wide risk management program, the commitment and support of senior management is essential. We will work closely with department leadership to develop and foster this support to promote loss control and safety.





### **Risk Management Initiatives/Accomplishments**

- Developed the underwriting data necessary to secure excess liability and cyber liability insurance coverage.
- Provided customized presentations to Public Services, Police Department, Fire Department and Public Utilities to show liability and injury loss trends and to share recommendations for risk reduction.
- Promoted on-demand safety training at no added cost to departments.

### **Risk Management Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Subrogation recovery proceeds	\$130,217	\$110,437	\$205,398	TBD	TBD
Average incurred cost per workers' compensation claim filed during reporting period	\$2,738	\$3,115	\$3,941	TBD	TBD
Average cost per property damage claim	\$2,765	\$2,576	TBD	TBD	TBD
Average cost per bodily injury liability claim	\$39,287	\$34,761	TBD	TBD	TBD



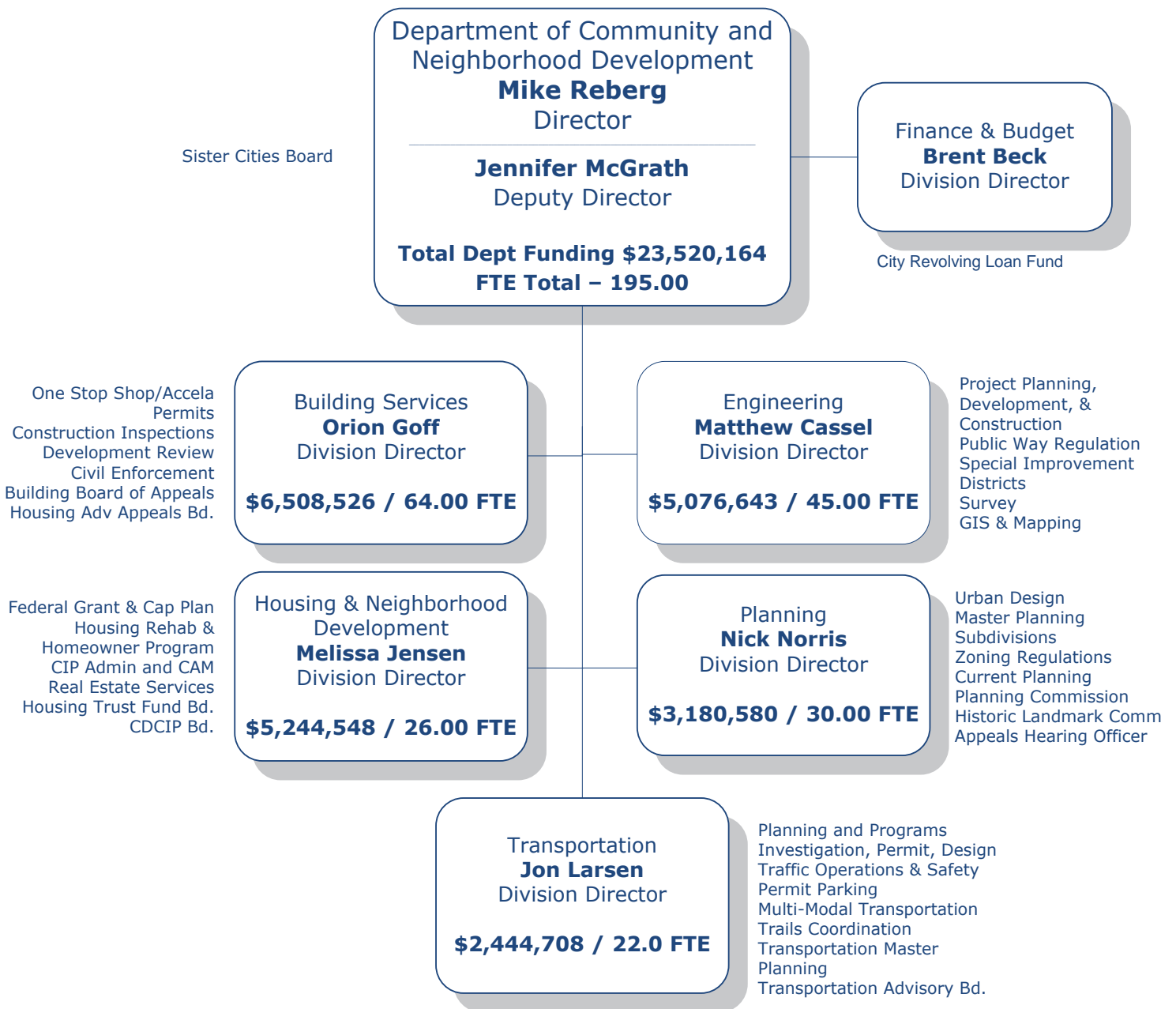
# DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT





# DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT

Organizational  
Structure  
Fiscal Year 2018-19







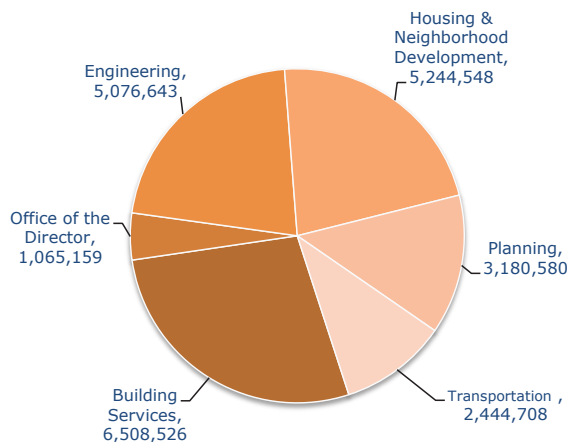
## Salt Lake City Department of Community & Neighborhood Development

*Mike Reberg, Director*

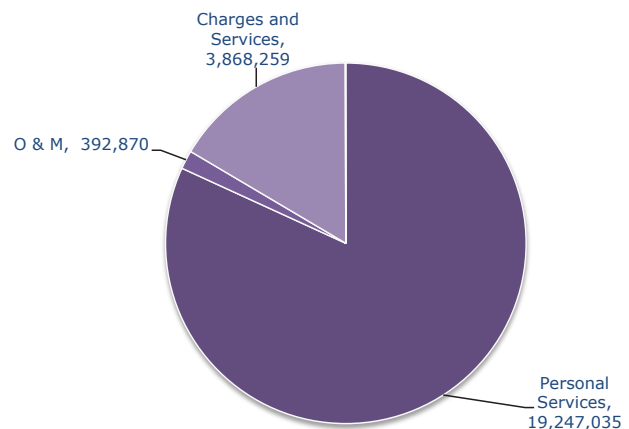
	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	17,371,538	18,460,107	17,827,357	19,247,035	
O & M	282,439	273,338	289,953	392,870	
Charges and Services	2,131,913	3,816,294	3,395,178	3,868,259	
Capital Expenditures	85,810	-	-	12,000	
<b>Total CND Department</b>	<b>19,871,700</b>	<b>22,549,739</b>	<b>21,512,488</b>	<b>23,520,164</b>	
<b>DIVISION BUDGETS</b>					
Building Services	6,084,478	6,252,614	6,156,615	6,508,526	64.00
Office of the Director	1,163,873	1,075,786	1,026,393	1,065,159	8.00
Engineering	4,523,784	4,850,682	4,668,473	5,076,643	45.00
Housing & Neighborhood Development	3,183,317	5,160,121	4,571,732	5,244,548	26.00
Planning	2,784,830	2,906,943	2,799,025	3,180,580	30.00
Transportation	2,131,419	2,303,593	2,290,252	2,444,708	22.00
<b>Total CND Department</b>	<b>19,871,700</b>	<b>22,549,739</b>	<b>21,512,488</b>	<b>23,520,164</b>	
<b>FUNDING SOURCES</b>					
General Fund	19,871,700	22,549,739	21,512,488	23,520,164	195.00
<b>Total CND Department</b>	<b>19,871,700</b>	<b>22,549,739</b>	<b>21,512,488</b>	<b>23,520,164</b>	

FTE by Fiscal Year	191.00	192.00	192.00	195.00
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**2019 DIVISION BUDGETS**



**2019 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## *Department of Community and Neighborhood Development*

The Department of Community and Neighborhood Development (CND) includes, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning and Engineering. With the changes being made in the budget, the department has a total of 195 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

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### **Personal Services Base to Base Changes**

**82,804**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes**

**119,848**

This increase reflects a change in the cost of insurance for the Department of Community and Neighborhood Development as described in the Budget Summary section of the Budget Book.

### **Salary Changes**

**550,486**

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

### **FY 18 BA #1: Operation Rio Grande Changes**

**-53,000**

The budget includes a reduction in costs associated with Operation Rio Grande funding budgeted in BA #1 of FY 2018. \$33,000 of this will now be budgeted through Non-Departmental as a contribution to Sustainability for clean-up similar to that done during Operation Rio Grande. The remainder is funding for Community Connections Center rent that is being covered within Public Services Budget.

### **FY 18 BA #1: Transportation Initiative (Pedestrian Bicycle Counters)**

**12,000**

The budget continues funding for pedestrian bicycle counters in several locations throughout the City. These counters use infrared technology to detect pedestrians and in-pavement detectors monitor the number of bicycles. The program provides data-based performance measures for the City's sustainable transportation initiatives, particularly walking and bicycling.



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Policy Issues

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**Two Additional Planner Positions**

**202,321**

Since 2011, the Planning Division has seen a marked increase in the number of applications it has been required to process. These applications have often been more complex than normal. The types of applications being submitted, such as planning developments and new construction in historic districts, take additional time for analysis and time with the applicant in order to find solutions to ensure the project meets the adopted policies and regulations. In order to address this growing need, the budget includes a new Principal Planner and a new Senior Planner.

**Annual Software Maintenance Fee**

**109,497**

The budget provides software maintenance funding for the new Cartegraph software in Engineering in the amount of \$90,747. This fee will cover the cost of maintaining the Cartegraph product and providing unlimited software support.

Building Services has also invested in a Commercial and Zoning Portal for its customers, which kicked off late last year. IMS has been providing the yearly maintenance and upgraded contract for the implementation, but will not be able to cover the cost of ongoing yearly maintenance of the portal, which is a total of \$18,750.

**Transit Planning and Program Support (6 Months)**

**51,657**

The budget includes six months of funding for a Transit Planner. Now that the Transit Master Plan is adopted, Transportation needs an additional Transit Planner to accelerate implementation of this plan. The position will also be critical if additional funding for transportation needs becomes available through an increase in the sales tax rate.

**Reduce HIVE Pass Marketing**

**-25,000**

The budget reduces funding for HIVE Pass marketing and outreach, as well as to eliminate Transportation's contribution toward the Open Streets event.



**Hold Vacant Engineering & HAND Rehab Specialist**

**-120,188**

Based on the City's current CIP funding level and the number and type of projects being funded, a vacant Engineer V within the Engineering Division is not currently needed. Should the infrastructure improvement bond be passed, the position will again be necessary. The budget includes savings from holding this position open for a portion of the coming fiscal year.

Additionally, as programs within the Division have been evaluated, it has been determined the HAND's rehabilitation program can be reduced and work shifted to continue to operate the program. Going forward, the program will have three Rehabilitation Specialists and will continue to function at a smaller scale. The budget includes a reduction associated with the elimination of this position.

**Bi-annual Citizen Survey**

**30,000**

The budget includes funding to conduct a general citizen satisfaction survey among representative sample of Salt Lake City residents. The survey will be developed, administered and analyzed by Y2 Analytics, the company who administered the 2015 citizen survey. The survey will be administered online, available in English and Spanish.

**Vacancy/Attrition Savings**

**-100,000**

The budget includes a reduction of available vacancy savings resulting in a savings of 100,000.

**Homeless Services Changes**

**110,000**

The budget includes an overall increase in funding for homeless services being provided in the City. Decreases in funding include the removal of \$213,000 of funding for 500 West Mitigation, as well as a reduction of \$24,000 in funding for the Advantage Services contract. Increases include additional funding of \$25,000 for both A Place for Your Stuff and Community Connections Center rent; \$47,000 additional funding for Portland Loo Services; an \$80,000 increase for case management for motel vouchers; \$30,000 for Goodwill Bikes and; \$100,000 for shared housing opportunities. \$40,000 in one-time funding is also being provided for a Medical Outreach Service Team.



## **Department of Community and Neighborhood Development Overview**

- *CND Administration*
- *Building Services*
- *Engineering*
- *Housing and Neighborhood Development*
- *Planning*
- *Transportation*

**Mike Reberg, Director**

**Jennifer McGrath, Deputy Director**

### ***Mission Statement***

*The Community and Neighborhood 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.*



## CND Administration/Office of the Director

*Mike Reberg, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	1,004,730	908,171	840,816	867,544
Operations & Maint.	37,570	20,940	37,984	20,940
Charges and Services	121,573	146,675	147,593	176,675
Capital Expenditures	-	-	-	-
<i>Total CND Admin</i>	<i>1,163,873</i>	<i>1,075,786</i>	<i>1,026,393</i>	<i>1,065,159</i>

**Total CND Admin FTEs**

**8.00**

**8.00**

**8.00**

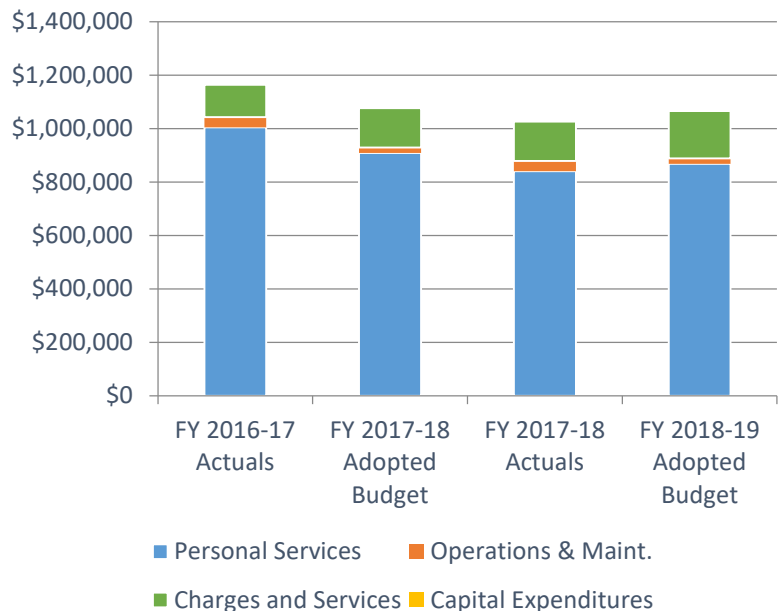
**8.00**

### DIVISION MISSION STATEMENT

The purpose of the CND 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 department of Community & Neighborhoods in providing leadership, management, and financial support for the divisions of the department.

### DIVISION OVERVIEW

- Implement best practices in the divisions of the department: Building Services, Engineering, Housing and Neighborhood Development, Planning, and Transportation.
- 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.





## Building Services

*Orion Goff, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	5,343,109	5,550,410	5,538,977	5,787,572
Operations & Maint.	67,351	79,170	86,133	97,920
Charges and Services	674,018	623,034	531,505	623,034
Capital Expenditures	-	-	-	-
<b>Total Building Services</b>	<b>6,084,478</b>	<b>6,252,614</b>	<b>6,156,615</b>	<b>6,508,526</b>

Total Building Services FTEs                      64.00                      64.00                      64.00                      64.00

### DIVISION MISSION STATEMENT

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

### DIVISION OVERVIEW

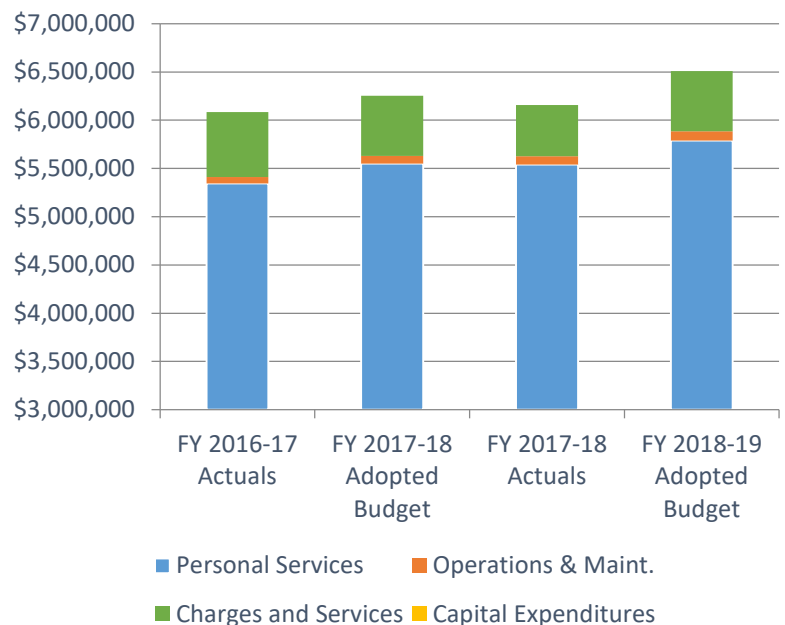
The Division provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of construction codes adopted by the State of Utah. This Division provides effective and efficient operation of the following regulatory services to its public.

### Building Services Admin

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, Civil 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, as well as the Economic Development and Building Services Liaison.

### Plan Review and Building Permits

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.

### **Inspection/Code Compliance**

The purpose of Building Services Construction Inspection staff 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 codes. Ensure that all inspectors employed by the City are trained and licensed in all areas of code compliance, enforcement, safety, and customer service.

### **Civil Enforcement**

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.



### **Building Services Initiative / Accomplishments**

1. Successfully participated and supported the City Council sponsored Citygate Associates Audit. Currently implementing multiple customer service enhancements as a result of the audit findings.
2. Providing full support for the new OpenCounter public engagement initiative that will provide unprecedented automated public engagement 24/7/365.
3. Successfully automated all of our applications, workflows and informational handouts – eliminating the need for paper handouts and applications in the One-Stop-Shop.

### **Building Services Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of building permits issued annually	11,426	9,692	12,475	11,000	11,000
Number of building safety and code compliance inspections completed	39,425	36,472	43,443	35,000	40,000



**Engineering**  
*Matthew Cassel, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	4,271,914	4,645,491	4,404,323	4,780,705
Operations & Maint.	53,564	55,691	52,710	146,438
Charges and Services	113,476	149,500	211,439	149,500
Capital Expenditures	84,830	-	-	-
<b>Total Engineering</b>	<b>4,523,784</b>	<b>4,850,682</b>	<b>4,668,473</b>	<b>5,076,643</b>

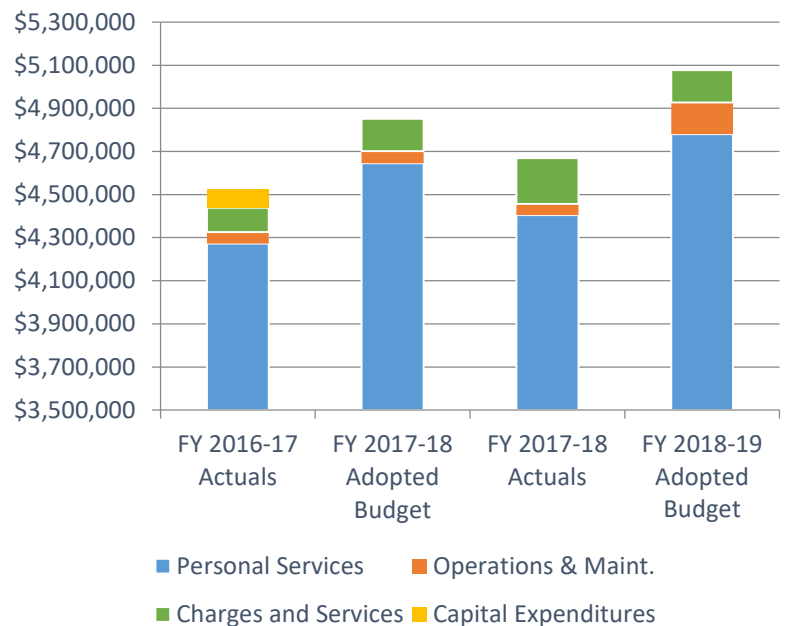
<b>Total Engineering FTEs</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>
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**DIVISION MISSION STATEMENT**

Exceed our constituents' expectations in providing construction, surveying and mapping services. We provide these services while complying with Federal, State and City requirements in managing the City's Public Way.

**DIVISION OVERVIEW**

As required by State code, Engineering manages construction and other related activities in the Public Way. In addition, Engineering manages all aspects of City funded construction projects sponsored by other divisions and departments, for example Parks and Public Lands, RDA, and Public Safety. Engineering is also responsible for mapping services used by internal and external staff, all survey work and controls for subdivisions, and new roadways. Our group includes 44 employees, led by the City Architect, Surveyor, GIS Manager and Right-of-Way Manager.



**Capital Improvement Program (CIP)**

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. As needed, Engineering also provides design, construction and procurement services for projects funded from other sources outside of the City's CIP including the RDA, Libraries, City/County Landfill, Sustainability Department and Fire and Police.

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 implementation of the CIP which require expertise in such discipline areas as architecture, landscape architecture, surveying, civil engineering, and project management. Consultants are also used when specialized expertise is required and when workloads exceed the capacity of existing Engineering personnel.

### **Public Way Regulation and Control Program**

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, and street improvements, are constructed in accordance with City standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners, and to ensure utility cuts and public way construction is conducted in a manner that protects the integrity of the City's infrastructure. 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.

### **Geographical Information System (GIS)**

Engineering maintains a GIS 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 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 1,849 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 for implementation by Streets and potential CIP 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

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

### Engineering Division Initiative / Accomplishments

1. Updated the City's pavement condition survey and created 5-yr pavement plan and potential streets bond project list based of the survey data and coordination with numerous other City divisions. Advocated for and participated in engagement efforts for the streets bond.
2. Significant Capital Improvement Program projects completed included the Jordan River Trail Pedestrian Bridge, City and County Building Stone Remediation, Fire Station No. 14, Indiana Ave (Surplus Canal to 3600 West), and 900 West (North Temple to 1700 South).

### Engineering Division Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Valuation of CIP construction projects (\$ millions)	87	85	71	55	57
Engineering Public Way Permits Issued	2,600	2,450	2,410	2,600	2,300



## Housing and Neighborhood Development (HAND)

*Melissa Jensen, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	2,175,198	2,411,485	2,231,440	2,438,912
Operations & Maint.	54,608	54,390	48,246	60,295
Charges and Services	953,511	2,694,246	2,292,045	2,745,341
Capital Expenditures	-	-	-	-
<i>Total HAND</i>	<i>3,183,317</i>	<i>5,160,121</i>	<i>4,571,732</i>	<i>5,244,548</i>

**Total HAND FTEs**

**26.00**

**26.00**

**26.00**

**26.00**

### DIVISION MISSION STATEMENT

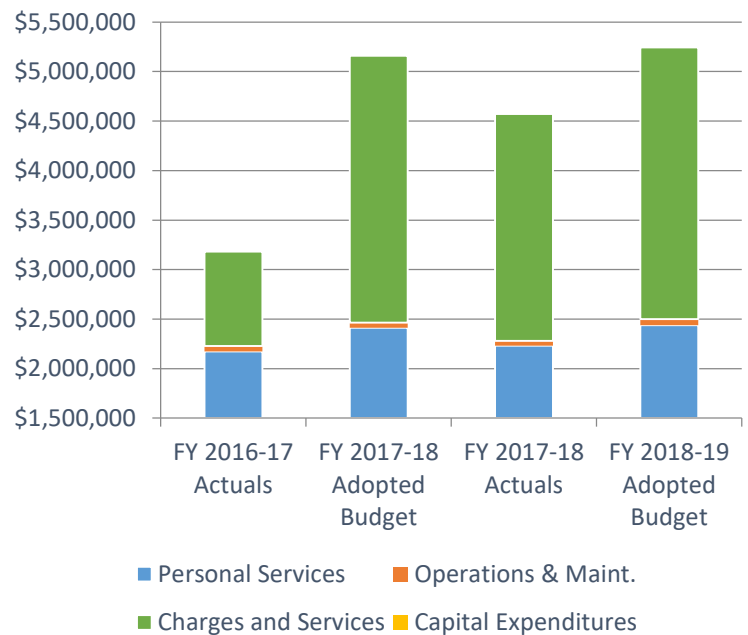
To develop and enhance livable, healthy, and sustainable neighborhoods.

### DIVISION OVERVIEW

The Housing and Neighborhood Development 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, and supports those exiting homelessness. Specifically, this division focuses on the following areas:

#### Capital Planning

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. 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.







### **Capital Asset Management and Capital Improvement Program**

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 in coordinating the resources at our disposal to guide large capital projects through the development process, and improving the procedure used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities.

The Capital Improvement and Capital Asset Program is administered in order to enable the City to coordinate and prioritize, based upon needs of all proposed capital projects to ensure the projects meet the short and long-term needs of the City.

### **Housing & Rehabilitation**

The purpose of Housing & Rehabilitation is to make houses in Salt Lake City as safe and energy efficient as possible. To keep Salt Lake City neighborhoods safe, vibrant and beautiful, by preserving the housing stock, making home ownership affordable, and eliminating vacant and sub-standard housing. The Housing section ensures this vision by administering and providing financial oversight on the City's housing rehabilitation and first-time homebuyer programs and the \$50 million mortgage portfolio.

**Rehabilitation:** 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. Prepare and execute loan documents based on the availability of the low-bid contractor. Monitor the project to assure that appropriate work is completed based on the approved work description. Review all payment requests with the clients and receive approval to release the funds to the contractor.

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

**Handyman Program:** Solicits and evaluates applications for Handyman clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Review the applicant's income and the work to be completed to ensure program compliance. Assign contractor to complete the repair and inspect the work to ensure the repair is completed according to specification. Authorize payment to contractor.

### **Housing Trust Fund**

The Housing Trust Funds 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 developers, providers, and nonprofits apply to the City for a loan from the Housing Trust Fund in order to provide affordable and/or special needs housing.





### Property Management

Property Management provides real estate related services to various city departments. The primary functions of the team includes; acquisition and disposition of real property, granting easements, 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, Property Management 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.

### HAND Division Initiative / Accomplishments

1. Launched the City's first Community Land Trust (CLT) and added 6 single family homes into this trust. This means that these homes will be affordable in perpetuity.
2. The first Housing Plan in 2 decades was adopted by the City Council. This 5 year plan is meant to increase housing, create affordability, and build equity.
3. In addition, the sale of 2 large city owned parcels was completed and will produce mixed use and mixed income developments producing over 600 units.

### HAND Division Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Housing Trust Fund Investment	\$ 4,958,000	\$ 3,725,000	\$ 1,952,250	\$ 2,500,000	\$ 2,500,000
Residents Assisted through Federal Funding	10,515	23,186	3,835	25,000	15,000



**Planning**  
*Nick Norris, Director*

	FY 2016-17 Actuals	FY 2017-8 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	2,617,897	2,770,234	2,655,974	3,043,871
Operations & Maint.	38,447	40,200	33,007	40,200
Charges and Services	128,486	96,509	110,044	96,509
Capital Expenditures	-	-	-	-
<b>Total Planning</b>	<b>2,784,830</b>	<b>2,906,943</b>	<b>2,799,025</b>	<b>3,180,580</b>
<b>Total Planning FTEs</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>30.00</b>

**DIVISION MISSION STATEMENT**

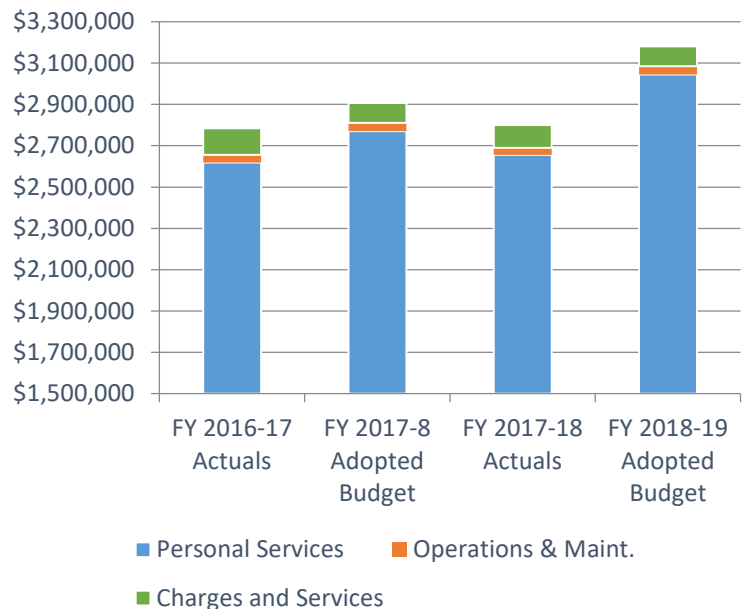
The mission of the Planning Division is to create an efficient, effective and innovative organization that sets the standard for planning in the region, engages the community, empowers staff and provides professional planning services to the City.

**DIVISION OVERVIEW**

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 Officer, 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.





### **Planning Division Initiatives / Accomplishments**

1. Adopted a new Planned Development ordinance. This ordinance improves the level of public benefits that a developer must demonstrate prior to approval. The Planned Development ordinance allows the Planning Commission to modify some development standards if the developer can demonstrate that the result will be better than what could be accomplished without the modifications.
2. Adopted new construction standards for properties located in historic district. These changes provide better guidance to the Historic Landmark Commission when reviewing new construction projects for compatibility with the surrounding historic structures.
3. Adopted an improved demolition ordinance for contributing structures and landmark sites located in local historic districts. These changes removed some ambiguity that was in the old ordinance and established a more clear process for demolitions.

### **Planning Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actuals	2019 Target	2020 Target
Implementation of Master Plans	3 - zoning code amendments	4 zoning code/map amendments	16 code/map changes	5 - zoning code amendments	10
Number of Planning Applications received annually	1100	1049	1048	900	900



## Transportation

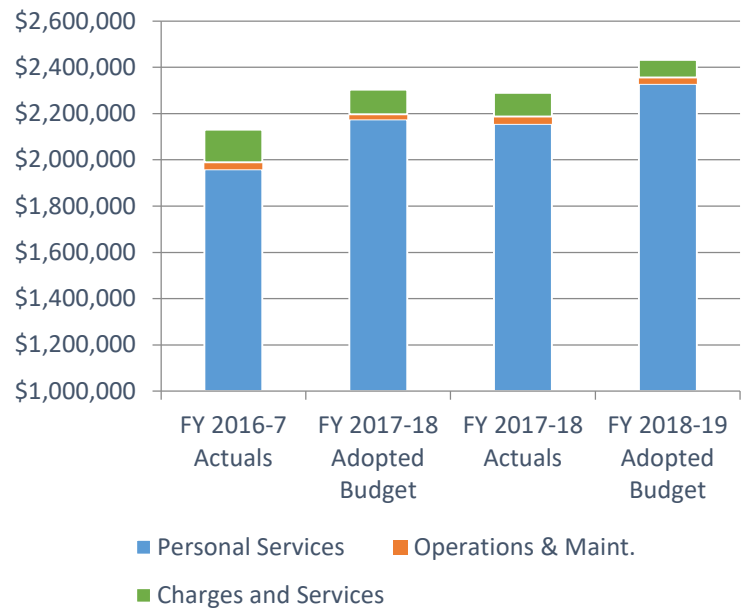
*Jon Larsen, Director*

	FY 2016-7 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	1,958,690	2,174,316	2,155,827	2,328,431
Operations & Maint.	30,898	22,947	31,874	27,077
Charges and Services	140,850	106,330	102,551	77,200
Capital Expenditures	980	-	-	12,000
<b>Total Transportation</b>	<b>2,131,419</b>	<b>2,303,593</b>	<b>2,290,252</b>	<b>2,444,708</b>

<b>Total Transportation FTEs</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>
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### DIVISION MISSION STATEMENT

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 review 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 plan reviews and updates to best serve the travel of 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 commuter vehicles.



### DIVISION OVERVIEW

#### Administration

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 and the Bicycle Advisory Committee. 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 4,100 permits annually for the nine City Permit Parking areas.

### **Investigations, Permitting, Design**

The Investigation, Permitting, 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; reviews geometric design of all new and reconstructed streets and coordinates efforts in accordance with the City's Complete Streets ordinance. This section provides transportation requirements 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 Investigations, Permitting, Design 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, markings, 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.

### **Operations and Safety Section**

The Operations and Safety Section prepares signal timing plans and addresses the ongoing needs of the City's traffic signal system. Staff members participate as integral partners 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 of valley-wide traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system. Staff control the operation and coordination of approximately 372 traffic signals (189 of which are Salt Lake City's) within Salt Lake City to reduce crashes, injuries, travel time, air pollution and driver frustration, and generate approximately 46 updates to traffic signal timing plans annually. They also prepare preliminary plans for the installation of new traffic signals, and prepare necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK and bicycle signals and pedestrian warning flashers. This Section also maintains a database of comprehensive, historic, and current crash data and produces annual crash/safety reports and crash related safety campaigns/education material.



## **Planning and Programs**

The Planning and Programs Section develops and implements the City's long range vision of creating a world-class multi-modal transportation network guided by the City's transportation master plans. 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 high frequency transit network, and improving pedestrian environment and safety. Staff coordinates with multiple city departments, other government and private agencies and the public to develop and implement the recommendations guided by the Salt Lake City Complete Streets Ordinance, Downtown in Motion, Salt Lake City Pedestrian and Bicycle Master Plan, the Salt Lake City Open Space Plan and other relevant plans. This group also manages the development and updates of transportation master plans.

### **Transportation Division Initiatives / Accomplishments**

1. In coordination with Engineering, completed the Jordan River Trail Bridge over the river and railroad tracks at approximately 100 South.
2. Worked with the Administration and Council to adopt the City's first-ever Transit Master Plan and receive initial funding for implementation.
3. The Permitting and Investigations team fulfilled 4,018 traffic control / parking permits issued and responded to 817 service requests.

### **Transportation Division Performance Measures**

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	365	840	817	800	800
Number of Citizen Permit Program Permits Issued	2416	2631	2606	2600	2600

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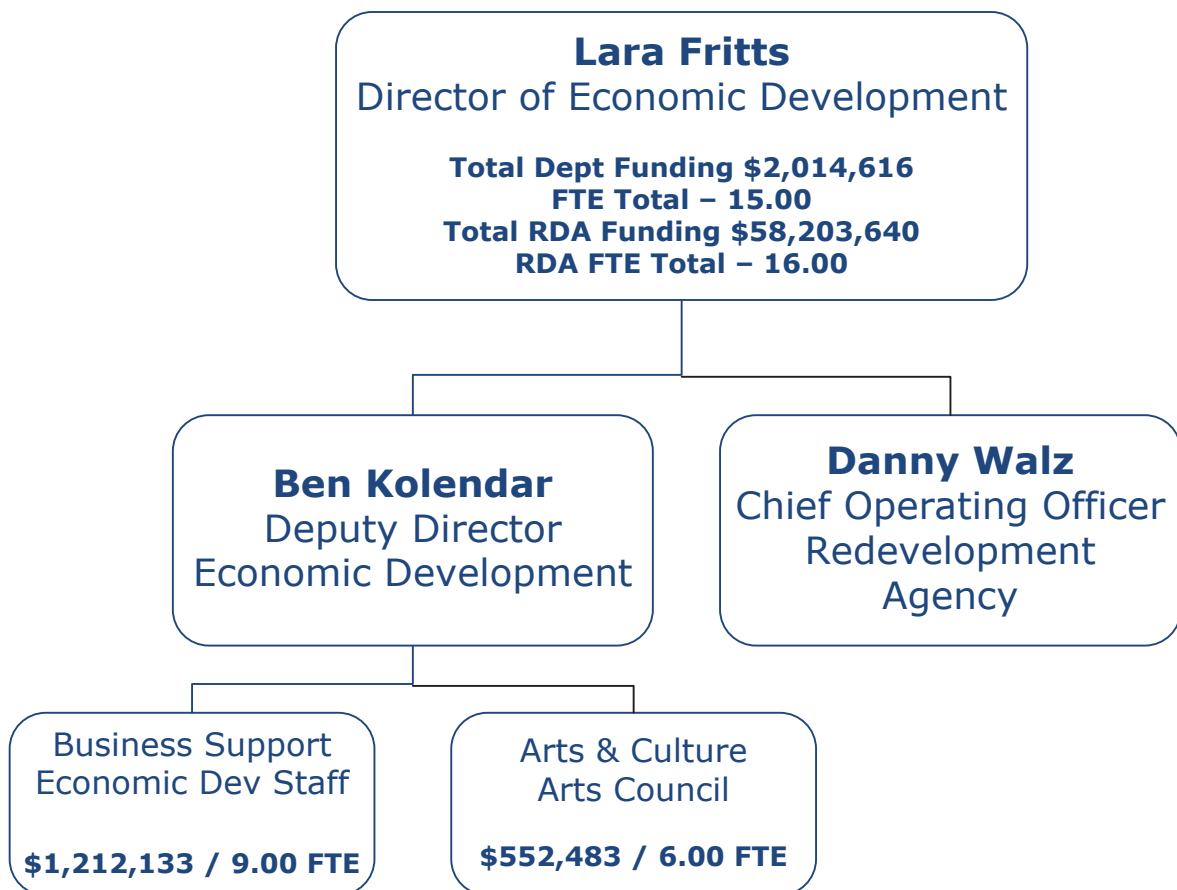
DEPARTMENT OF ECONOMIC  
DEVELOPMENT





# DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational  
Structure  
Fiscal Year 2018-19



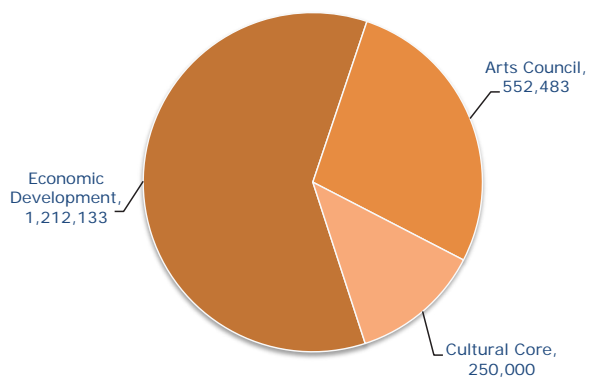


**Department of Economic Development**

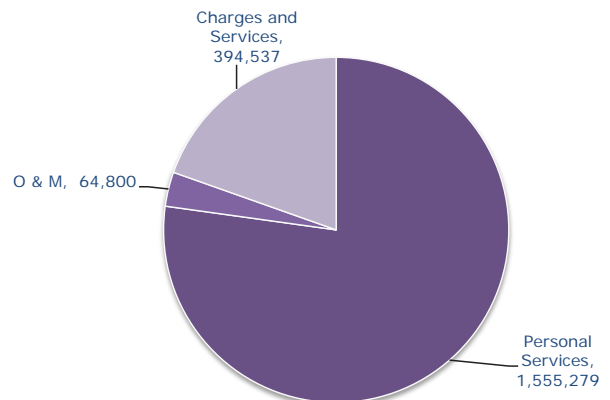
*Lara Fritts, Department Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	1,009,969	1,350,234	1,356,624	1,555,279	
O & M	43,507	64,800	66,686	64,800	
Charges and Services	128,570	146,517	234,754	394,537	
Capital Expenditures	2,206	-	1,857	-	
<b>Total Economic Development</b>	<b>1,184,252</b>	<b>1,561,551</b>	<b>1,659,921</b>	<b>2,014,616</b>	
<b>DIVISION BUDGETS</b>					
Economic Development	672,773	1,036,446	1,133,029	1,212,133	9.00
Arts Council	511,480	525,105	518,912	552,483	6.00
Cultural Core	-	-	-	250,000	
<b>Total Economic Development</b>	<b>1,184,252</b>	<b>1,561,551</b>	<b>1,651,941</b>	<b>2,014,616</b>	
<b>FUNDING SOURCES</b>					
General Fund	1,184,252	1,561,551	1,651,941	2,014,616	15.00
<b>Total Economic Development</b>	<b>1,184,252</b>	<b>1,561,551</b>	<b>1,651,941</b>	<b>2,014,616</b>	
<b>FTE by Fiscal Year</b>	<b>11.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	

**2019 DIVISION BUDGETS**



**2019 DEPT BUDGET**





### *Department of Economic Development*

The Department of Economic Development was created beginning in FY 2017. The department contains the City's economic development functions, as well as the Arts Council, and management of the Redevelopment Agency.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

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#### **Personal Services Base to Base Changes** **12,504**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

#### **Insurance Rate Changes** **9,408**

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

#### **Salary Changes** **40,241**

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

#### **FY 18 BA #1: Additional Staff for Economic Development** **168,912**

Demand for the services of Economic Development - both within the City and from Businesses - had created challenges with the staffing level that existed at the beginning of FY 2018. Budget Amendment #1 added two Project Coordinator FTEs that perform analysis and propose projects to the Economic Development Managers, compile reports, facilitate business inquiries and coordinate stakeholder meetings, among other duties. The budget annualizes funding for these positions.

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#### **Policy Issues**

#### **Remove Salary Contingency** **-28,000**

The budget includes a reduction in the department's salary contingency budget for a savings of \$28,000.



**Cultural Core (Moved from Non-Departmental)**

**250,000**

The budget funding of \$250,000 consistent with an interlocal agreement between the City and the County related to the Cultural Core. This agreement provides that incremental sales tax dollars, up to a maximum of \$250,000 per year from each entity, be spent on marketing, branding, development and improvement of arts and culture activities in Salt Lake City's "Cultural Core." Funding for this was previously budgeted within the Non-Departmental Budget. It has been moved to Economic development for management.



## **Department of Economic Development Overview**

Salt Lake City's new Department of Economic Development is comprised of three divisions; Business Development, the Redevelopment Agency of Salt Lake City (RDA), and the Salt Lake City Arts Council.

The Business Development Division serves as the resource and catalyst for major city-led economic development initiatives. Now staffed with a Director, Deputy Director, Business Recruitment and Retention Manager, Marketing and Research Manager, and Small and Underserved Business Manager, the team works to 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. The Division is the sales team for Salt Lake City and accomplishes that by promoting City assets, services, tools, technical assistance, available spaces and business resources to local, regional and national businesses, and serves as a liaison between City departments and the business community to improve communication and service delivery. Its goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.

The RDA works to revitalize neighborhoods and commercial districts currently experiencing disinvestment. To enhance livability and trigger economic investment within those areas, the RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment projects in communities throughout the City, with a focus on the following 11 officially established Project Areas:

- Baseball Stadium
- Block 70
- Central Business District
- Central City
- Depot District
- Granary District
- North Temple
- North Temple Viaduct
- Northwest Quadrant
- West Capitol Hill
- West Temple Gateway

Since 1969, the RDA has played this pivotal role, which is supported by the Utah Community Development and Renewal Agencies Act. By working with communities and development partners, the RDA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art. Adding to the City's vibrancy is the Salt Lake City Arts Council. Founded in the late 1970s, the Arts Council was created to ensure that the community established a local arts organization to provide public programming and support for the arts. The





## CAPITAL AND OPERATING BUDGET

*Fiscal Year 2018-19*

## DEPARTMENT OF ECONOMIC DEVELOPMENT

organization has developed a balance between producing programs and supporting other arts activities throughout the City through grant funds.

The mission of the 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.



## Business Development

*Lara Fritts, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	501,339	834,666	835,961	1,012,333
Operations & Maint.	42,967	64,200	66,686	64,200
Charges and Services	126,261	137,580	228,601	135,600
Capital Expenditures	2,206	-	1,782	-
<b>Total Business Development</b>	<b>672,773</b>	<b>1,036,446</b>	<b>1,133,029</b>	<b>1,212,133</b>

**Total Business Development  
FTEs**

5.00

7.00

7.00

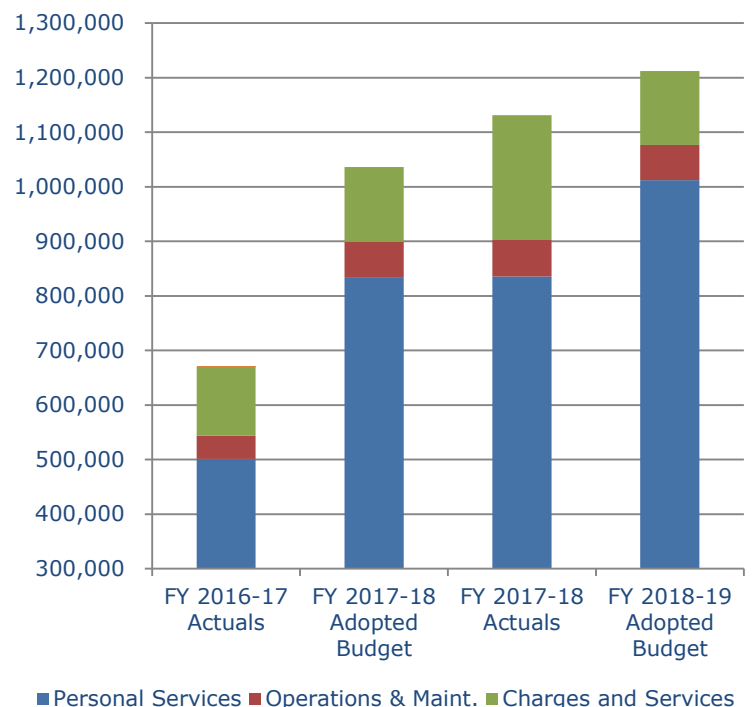
9.00

### DIVISION MISSION STATEMENT

Build upon current economic base by recruiting, retaining, expanding and helping businesses start-up which are sustainable and support higher wage employment opportunities for City residents.

### DIVISION OVERVIEW

Responsible for Salt Lake City's Economic Development efforts, including programmatic design, promotion and management our division works internally and externally to accomplish our mission. Functions also include leading Salt Lake City's recruitment, retention, expansion, workforce, and start-up efforts in tandem with other city divisions/departments as well as other economic development organizations. Our goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.



The division is the sales team for Salt Lake City. We accomplish this by promoting City assets, services, tools, technical assistance, available spaces and business resources to local, regional and national businesses, and serves as a liaison between city departments and the business community to improve communication and service delivery. We act as a research center for the



city by providing data analysis and information that measures the economic return/impact of potential and existing policies and practices. Promoting the strengths, diversity, uniqueness and local independent businesses in Salt Lake City is an important aspect of these business development efforts.

These efforts provide the basis for Business Development to recruit new businesses to Salt Lake City in partnership with key stakeholders and city departments that fit the City metrics of success. We also help to facilitate transitions or expansion of business by offering assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses by the City.

We serve as resource and catalyst for major city-led economic development initiatives. We work to 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.

### **Business Development Initiatives / Accomplishments**

The business development team continues to focus on close collaboration with the Arts Council and the Redevelopment Agency (RDA) on how to best accomplish the objectives of the Department of Economic Development.

SLC DED's Business Development team saw continued growth and success in fiscal year 2018. Taking a "Team Utah" approach in working with our partners at the local, state, and regional level Salt Lake City successfully recruited and/or retained 16 companies, totaling 5,628 new jobs, over 1.6-million square feet of development, and more than \$473-million in capital investment.

Additional high profile accomplishments in FY18 include:

- Large deals to further develop the NWQ, including a regional distribution facility for Amazon and manufacturing plant for Stadler Rail.
- In partnership with EDCU, shared new results from a qualitative survey with local business that revealed just 21% of Salt Lake City businesses would choose not to expand within the city (an improvement from FY17).
- Increased Salt Lake City's Net Promoter Score (NPS) to -6.55 (up from -24.91 FY17). The number of promoters in Salt Lake City has nearly doubled.
- As Utah's first Main Street America designations, Salt Lake City has two commercial districts currently undergoing urban revitalization efforts (Granary and State Street). The Granary District is now self-sustaining and State Street is progressing to develop their own program.
- Won a \$50,000 Main Street America Partners in Preservation grant to help revitalize the Utah Pickle Company building in the Granary District.
- ABC4 franchise segment continues highlighting Department successes and initiatives (52 segments delivered).
- Increased presence, reach, and engagement on social media channels.
- The Foreign Trade Zone (FTZ) was updated to the Alternative Site Framework, which means faster processing of applications and a larger activation area for Salt Lake City's companies.



- With community partners, created a pilot construction and framing program to assist homeless individuals while meeting job demand.
- Successful re-organization of the Twilight Concert Series.
- A fully staffed division with more support in Workforce Development and Local Business and Entrepreneurship.

### **Business Development Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Site visits to perspective and local businesses (including neighborhood visits)	NA	243	≥225	≥225	≥225
New leads generated	NA	302	≥300	≥300	≥300
New opportunities created from leads	NA	52	≥80	≥110	≥110
Number of written impact narrative statements (WINS; co-published investment successes with companies)	NA	NA	≥10	≥15	≥15

\*Actuals for FY 2018 have not been finalized.



## Arts Council

*Karen Kreiger, Executive Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	508,630	515,568	512,684	542,946
Operations & Maint.	540	600	-	600
Charges and Services	2,310	8,937	6,153	258,937
Capital Expenditures	-	-	75	-
<i>Total Arts Council</i>	<i>511,480</i>	<i>525,105</i>	<i>518,912</i>	<i>802,483</i>

**Total Arts Council FTEs**

**6.00**

**6.00**

**6.00**

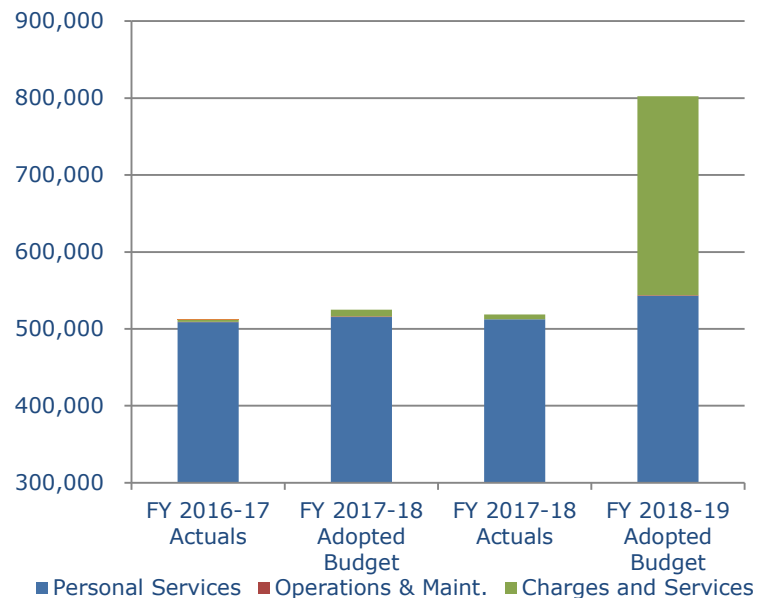
**6.00**

### DIVISION MISSION STATEMENT

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.

### DIVISION OVERVIEW

The Salt Lake City Arts Council was established by City ordinance and as the designated arts organization for Salt Lake City, the Arts Council provides access to arts opportunities in diverse disciplines, price points, locations, and depth of experience in order to promote public participation. In addition to providing accessible programming opportunities, the Arts Council creates connections between the arts and the public, cultivates future artists and arts organizations, gives voice to community arts needs, and provides resources for arts programming through grant funding. Through diverse arts offerings and financial support, the Arts Council reaches people of all ages, backgrounds, and abilities and is able to enhance the arts community at all levels from intimate neighborhood events to large festivals. The Arts Council believes that support of the arts contributes to the local economy, the community's quality of life, and to a positive and ongoing development of the community.





The Arts Council's public programs include:

- The Finch Lane Gallery visual arts program, which features year-round exhibitions
- The Living Traditions program, which highlights folk and ethnic arts in dance, music, visual arts, and cuisine in presentations throughout the year. Those presentations include a free, three-day festival which will celebrate 34 years in May 2019 as well as music and dance performances in City parks.
- The Twilight Concert Series, a downtown music experience that presents high quality performances of locally, nationally, and internationally renowned artists. Presented in partnership with Broadway Media for the 2018 series.
- Brown Bag Concert Series is a free lunchtime concert series presenting local artist at Downtown locations. The 2018 series included partnerships with Spy Hop Productions and the Girls Who Rock Camp.
- Literary arts presentations include a partnership with the University of Utah Creative Writing and English Department to present national and international author through their literary series and a partnership with 15Bytes to present local authors at venues throughout Salt Lake City.

The Arts Council also manages the City's Public Art Program which manages five to twenty projects each year as well as curates, 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 program awards grants to schools, artists, nonprofits and arts organizations and requires 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. The processes include an online applications, peer review and evaluation requirements.

The Arts Council staff provides administration to two boards, the Salt Lake City Arts Council Board and the advisory Salt Lake Art Design Board. Nearly 90,000 people and 1,000 artists are served through the Arts Councils programs and services each year.

The Arts Council directly contributes to enhancing Salt Lake City's artistic and cultural life by managing the programs and by addressing its associated mission and goals.

### **Arts Council Initiatives / Accomplishments**

The Arts Council continues to focus on close collaboration with the Business Development Division and the Redevelopment Agency (RDA) on how to best accomplish the objectives of the Department of Economic Development. In the EDCU survey led by the business development team, accessibility of arts/entertainment was listed as the number one factor in a business's decision to expand in SLC or outside of SLC, confirming the importance the arts plays in economic development for SLC businesses.



## **Arts Council highlights from FY18:**

### **Finch Lane Gallery**

**146** | Total Artists Represented In The Finch Lane Gallery In FY18

**1,650** | Total Audience Reached Through Visual Arts Programs

**\$74,746** | Once Again, The Holiday Craft Show Set Record Sales

### **Living Traditions**

For the 2018 Festival, the Arts Council began the process of eliminating all single-use plastic bottles by 2020. To help with this initiative, there were reusable water bottles for sale at the event for people to fill with free, filtered water and people were encouraged people to bring refillable bottles to use.

**90** | Different Cultures Represented

**30,228** | Attendees at 2018 Festival

**1,194** | Artists Represented (Food Vendors, Craft Artists, Performing

### **City Arts Grants**

**95** | Total Grants Awarded In FY18

**\$324,000** | Total Funding Awarded In Fy18

### **Twilight Concert Series**

The 2017 Twilight Concert Series celebrated the 30th anniversary of the program. The season included six concerts from July 20 through August 31.

The close of the 30th season was marked by a historic visual exhibition and celebration, presented in partnership with Photo Collective Studios.

**49,551** | Total Attendees For 2017 Series

**7** | Concerts

**81** | Total Artists Presented During 2017 Series

### **Public Art Program**

The Art Design Board held strategic planning meetings to develop Public Art Program mission and values and revised City Ordinance 2.30 to increase Board membership from 5 to 7.

The Public Art Program collaborated with the Mayor's Office, Transportation, and Public Utilities to develop Paint the Pavement and Paint the Storm Drain Programs that provide Salt Lake City residents with avenues to complete their own public art projects.

The Public Art Program completed a public art installation at 337 Pocket Park. This project supported the careers of 16 local artists. For 11 artists, this was their first Salt Lake City Corporation Public Art commission.

**55** | Total Artists Served Through FY18 Public Art Commissions

**\$2.61** | Millions Of Dollars In Public Art In FY18





### Brown Bag Concert Series

The 2017 season once again partnered with Spy Hop Production's 801 Session program. The week-long residency provided performance opportunities for ten young acts as well as valuable experience in event planning, marketing, artist management, and live-performance production.

**11** | Total Artists Presented At The FY18 Series

**150** | Total Attendees At The FY18 Series

### Guest Writers Series

In FY18 the Arts Council partnered with Artists of Utah and the Utah Division of Arts and Museums to present the Read Local series. This new program adds to the Arts Council's literary offerings by providing an opportunity for local writers to present their work.

**27** | Total Artists Presented During FY18 Readings

**600** | Total Attendees During FY18 Readings

### Other Highlights

The Department began discussions with Arts Council staff and Foundation board members regarding a plan for creating a division of arts and reorganizing the relationship between the City and the Arts Council Foundation. A mission statement and goals for the division were drafted, concepts for the reallocation of programs and duties for both the division and the Foundation were created and a FY19 budget proposal created and submitted to the city finance team for consideration.

**83,799** | Total audience for fiscal year 2018

**1,506** | Total served through artist presentations

**113** | Total served through trainings

**121** | Total served through convenings

### Arts Council Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Attendees	NA	118,471	82,029	100,000* 35000	35,000
Artists Served	NA	1058	1,446	1,000	1,000

\*Pending decision regarding FY18 Twilight Concert Series

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REDEVELOPMENT AGENCY





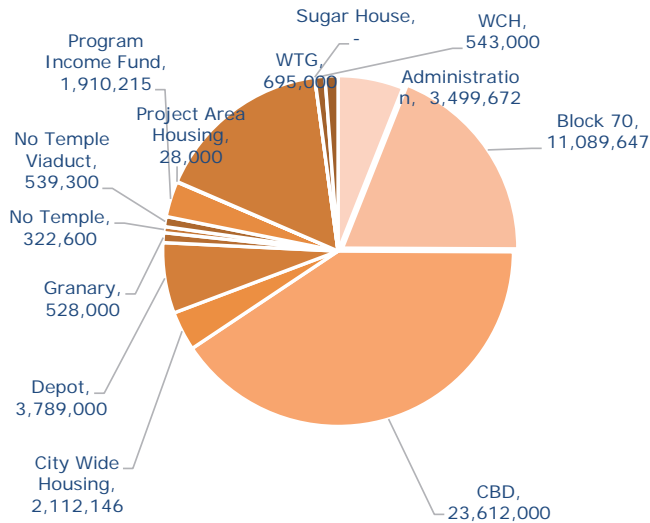
## Redevelopment Agency of Salt Lake City

*Lara Fritts, Chief Executive Officer*

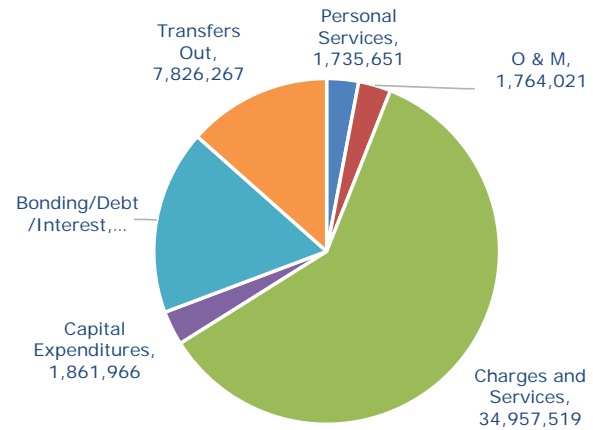
	<b>FY 2016-17 Actuals</b>	<b>FY 2017-18 Amended Budget</b>	<b>FY 2018-19 Adopted Budget</b>	<b>FY 2019 FTE</b>
<b>DEPARTMENT BUDGET</b>				
Personal Services	1,546,832	1,704,675	1,735,651	
O & M	5,465,073	1,386,125	1,764,021	
Charges and Services	21,971,478	43,994,048	34,957,519	
Capital Expenditures	3,793,364	43,831,556	1,861,966	
Bonding/Debt/Interest	5,349,474	14,914,070	10,058,216	
Transfers Out	8,907	14,881,937	7,826,267	
<i>Total Redevelopment Agency</i>	<i>38,135,128</i>	<i>120,712,411</i>	<i>58,203,640</i>	
<b>PROJECT AREA BUDGETS</b>	<b>these budgets include transfers</b>			
Administration	3,603,818	3,090,800	3,499,672	16.00
Block 70	5,751,550	22,886,239	11,089,647	
CBD	18,431,088	31,816,950	23,612,000	
City Wide Housing	3,309,029	24,814,015	2,112,146	
Depot	2,279,487	4,099,868	3,789,000	
Granary	114,932	721,367	528,000	
No Temple	9,210	4,297,037	322,600	
No Temple Viaduct	337,167	410,762	539,300	
Program Income Fund	769,827	8,985,284	1,910,215	
Project Area Housing	16,558	557,056	28,000	
Revolving Loan Fund	(22,210)	15,747,754	9,535,060	
SARR	787,680	-	-	
Sugar House	2,293,950	20,182	-	
WCH	205,168	963,072	543,000	
WTG	247,873	2,302,025	695,000	
<i>Total Redevelopment Agency</i>	<i>38,135,128</i>	<i>120,712,411</i>	<i>58,203,640</i>	
<b>FUNDING SOURCES</b>				
Property Taxes	36,593,716	35,501,312	30,790,000	16.00
Rents	1,560,092	1,557,335	1,557,335	
Interest	1,212,723	567,840	1,746,900	
Miscellaneous	1,632,662	8,645,900	3,693,886	
Transfers In	-	12,253,542	9,997,812	
Fund Balance	(2,864,065)	62,186,482	10,417,707	
<i>Total Redevelopment Agency</i>	<i>38,135,128</i>	<i>120,712,411</i>	<i>58,203,640</i>	
<b>FTE by Fiscal Year</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	



### FY 2019 DIVISION BUDGET



### FY 2019 DEPT BUDGET



## Redevelopment Agency of Salt Lake City

In line with the goals of the Department of Economic Development, the Redevelopment Agency of Salt Lake City (RDA) works to revitalize neighborhoods and commercial districts currently experiencing disinvestment. To enhance livability and trigger economic investment within those areas, the RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment projects in communities throughout the City, with a focus on the following 11 officially established Project Areas:

- Baseball Stadium
- Block 70
- Central Business District
- Central City
- Depot District
- Granary District
- North Temple
- North Temple Viaduct
- Northwest Quadrant
- West Capitol Hill
- West Temple Gateway

**Danny Walz, Chief Operating Officer**

Jill Wilkerson-Smith, Deputy Chief Operating Officer



## DEPARTMENT MISSION STATEMENT

*Improve areas of Salt Lake City, encourage economic development, assist in the development of housing for low- and moderate-income households, and help implement Salt Lake City's master plan. The RDA will participate with Salt Lake City, Salt Lake County, the State of Utah and other public entities, as appropriate, in implementing its mission.*

## DEPARTMENT OVERVIEW

Since 1969, the RDA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development partners, the RDA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art. The RDA will continue to achieve its redevelopment goals and participate in the City's economic development.

The RDA achieves its goals through direction from its RDA Board of Directors (the same members as the Salt Lake City Council) and is administered by its Executive Director (Salt Lake City Mayor). The RDA has a staff of 16 led by the Chief Operating Officer. The staff conducts the daily operations of the RDA.

### Department Initiatives / Accomplishments

The RDA continues to develop a closer operational relationship with the Business Development Division and the Arts Council Division. In collaboration with the two entities, the RDA has contributed to the Department of Economic Development's Strategic Plan and FY19 Work Plan, which strive to continue synergies amongst the organizations.

The RDA project and program highlights from FY18 include:

- Established the Northwest Quadrant Community Reinvestment Area
- Established the Stadler Rail Single-Property Community Reinvestment Area and tax increment agreement
- Completed the "Jefferson Street Mid-Block Walkway Project" in Central Ninth
- Purchased 255 S. State Street property and completed affordable housing development RFQ
- Purchased Overniter property and completed affordable housing development RFP
- Released \$10-million Notice of Funding Availability for city-wide affordable housing projects
- Provided the "A-3 Project" with a Granary District Adaptive Reuse Loan
- 
- Provided \$2.7-million loan to Housing Management Enterprise for Capitol Motel acquisition
- Completed 901 S. Gale Street property disposition and full land write-down for "Bicycle Collective Project"
- Launched the Granary District Mural Grant Program
- Managed "Salt Lake Central Station Area Plan Project" Phases I and II





# CAPITAL AND OPERATING BUDGET

*Fiscal Year 2018-19*

## REDEVELOPMENT AGENCY

- Secured City Creek Daylighting Feasibility Study for the multi-organization "Folsom Corridor Project"
- Approved full land write-down and forgivable loan for "Spy Hop Media Center Project"



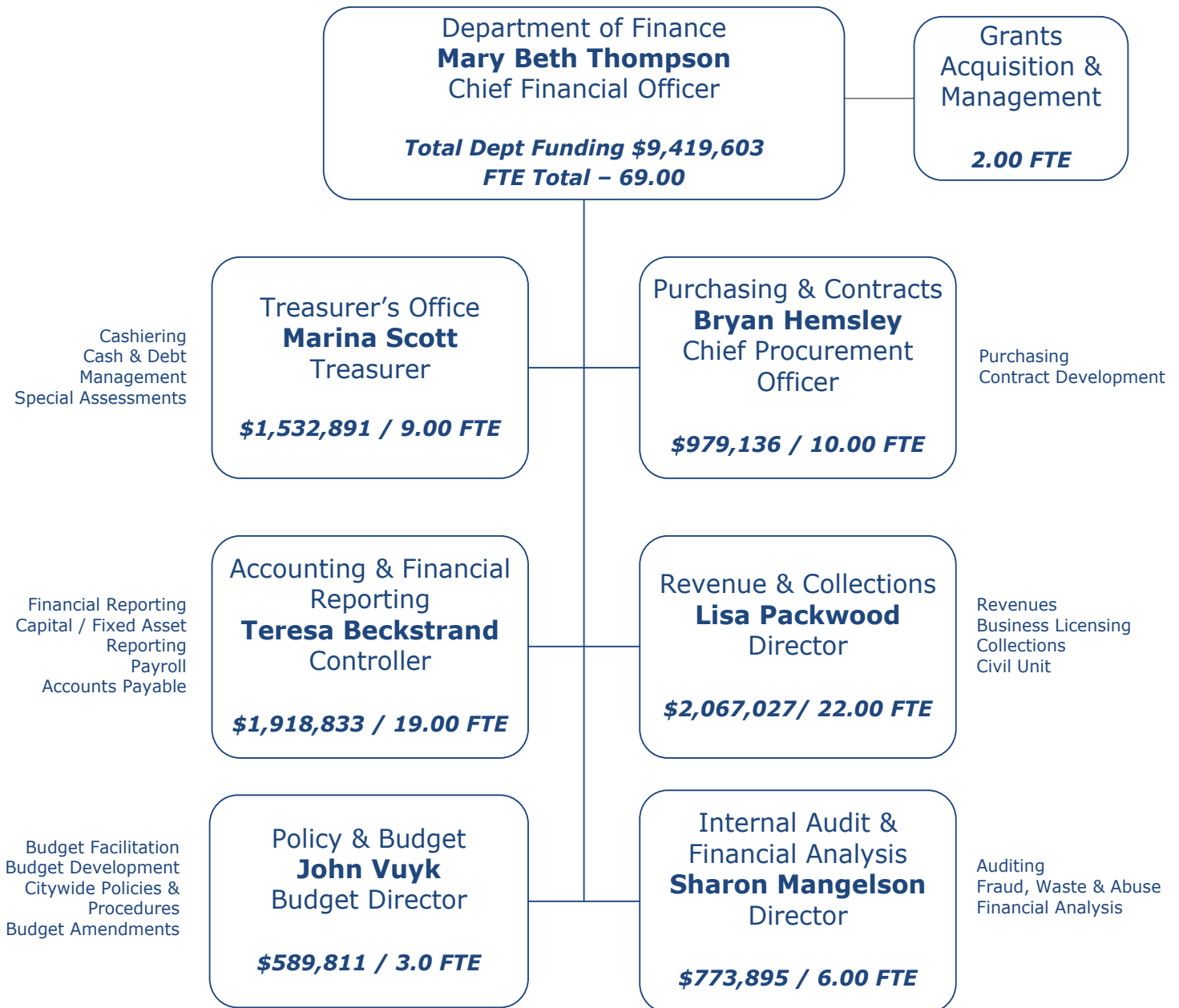
DEPARTMENT OF FINANCE





# DEPARTMENT OF FINANCE

## Organizational Structure Fiscal Year 2018-19





## Salt Lake City Department of Finance

*Mary Beth Thompson, Chief Financial Officer*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	5,471,095	6,518,588	5,832,441	6,888,550	
O & M	204,915	223,538	244,005	521,217	
Charges and Services	1,231,731	1,969,426	1,605,738	1,969,336	
Capital Expenditures	646,984	40,500	3,417	40,500	
Transfers Out	(26,403)	-	-	-	
<b>Total Finance Department</b>	<b>7,528,324</b>	<b>8,752,052</b>	<b>7,685,600</b>	<b>9,419,603</b>	
<b>DIVISION BUDGETS</b>					
Accounting & Financial Reporting	1,434,263	1,699,568	1,692,218	1,918,833	19.00
Policy & Budget	495,158	649,851	404,669	589,811	3.00
Purchasing & Contracts	864,876	925,217	884,945	979,136	10.00
Revenue & Collections	1,817,744	1,976,147	1,875,629	2,067,027	22.00
Internal Audit & Financial Analysis	506,882	746,406	506,782	773,895	6.00
Treasurer's Office	1,520,779	1,505,542	1,509,602	1,532,891	9.00
OneSolution Maintenance*	888,622	1,249,321	811,756	1,558,010	
<b>Total Finance Department</b>	<b>7,528,324</b>	<b>8,752,052</b>	<b>7,685,600</b>	<b>9,419,603</b>	
<b>FUNDING SOURCES</b>					
General Fund	6,605,638	7,468,668	6,839,781	7,825,644	68.70
IMS Fund	888,622	1,249,321	811,756	1,558,010	
Risk Fund	34,063	34,063	34,063	35,949	0.30
<b>Total Finance Department</b>	<b>7,528,324</b>	<b>8,752,052</b>	<b>7,685,600</b>	<b>9,419,603</b>	

FTE by Fiscal Year

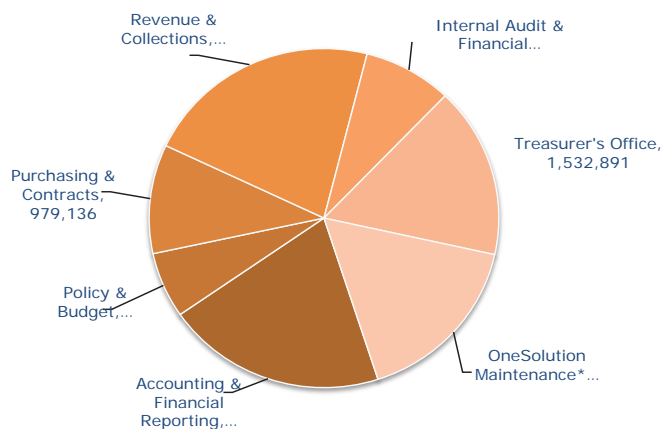
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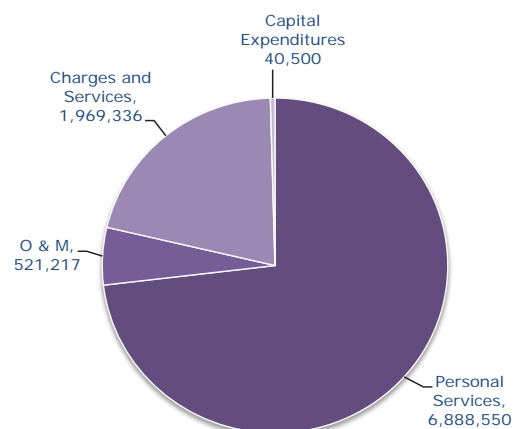
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69.00

### 2019 DIVISION BUDGETS



### 2019 DEPT BUDGET



\*Reflected as a division in accounting system, but does not function as a division alone. Rolled into Accounting & Financial Reporting in division section.



## *Department of Finance*

The Finance Department is responsible for Purchasing and Contracts, Revenue Auditing, Business Licensing, Collections, Accounting, Financial Reporting, the Budget Division, and the functions of the Chief Financial Officer who directs the department. The department also includes the Treasurer's Office. With the inclusion of the FTEs added in this year's budget, the department will function with a total of 69 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

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### **Personal Services Base to Base Changes** **43,601**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes** **43,592**

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

### **Salary Changes** **199,897**

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.

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## **Policy Issues**

### **Transfer of PPAs from HR** **154,390**

With the transfer of all timekeeping and payroll processing functions from HR to Finance, the budget includes the transfer of two Personal Payroll Administrators from HR to Finance as well. This transfer will allow for better management and more effective streamlined payroll processing.



**Add Personnel Payroll Administrator (PPA) (9 Months) 57,896**

With the transfer of all payroll functions and the implementation of the new Kronos timekeeping system for the entire City, the Finance Department is seeing an increase in the workload for the City's PPAs. In addition to transferring two PPAs from HR, the budget includes an additional PPA FTE be provided to the department with nine months of funding for the coming fiscal year.

**IFAS Administration Admin Fee -35,000**

The budget includes a reduction in the amount appropriated toward the IFAS Administration Fee.

**Reduce Mailing Costs in Business Licensing and Civil Enforcement -10,000**

The department has identified options to reduce mailing costs within Business Licensing and Civil Enforcement. Most of the items mailed for Business Licensing are being printed in-house, which is saving the department approximately \$5,000. The Civil Enforcement Division has also seen a decrease in charges for small claims court mailings, resulting in an anticipated savings of approximately \$5,000

**Vacancy/Attrition Savings -97,400**

The department will recognize vacancy and attrition savings anticipated through normal operations throughout the fiscal year.





## Department of Finance Overview

The Finance Department consists of six divisions that include the Treasurer's Office, Purchasing and Contracts, Accounting & Financial Reporting, Internal Audit & Financial Analysis, Revenues and Collections and Policy and Budget. Grants Acquisition and Management is also housed within the department. Each division is important to Salt Lake City's financial health and functionality.

**Accounting and Financial Reporting** is responsible overall for payroll, payments and financial reporting as required by state law. Accounts Payable generates payment to vendors that provide goods or services to the City, as well as tracking and storing the related documents. Payroll is primarily responsible to provide payment to the City's employees on a bi-weekly basis, and Financial Reporting is tasked with providing City decision makers with timely and accurate financial information. Auditing and providing state required documents is also an important function worth mention.

**Policy and Budget** is primarily focused on ushering anything budget related within the City's financial functions through all the required steps in the budgeting and budget amendment process. Policy is the keeper and the organizer of all policies for the City. They ensure that policies will be update on an ongoing basis.

**Purchasing and Contracts Management** staff are responsible to research, develop, procure and contract for operational supplies and services which are required for each City department to function within its defined scope.

**Internal Audit and Financial Analysis** functions entail auditing of internal process, investigation of fraud, waste and abuse, cost analysis, and data analysis. Each of these operations is important to ensure that the City is complying with state laws and City ordinances.

**Revenue and Collections** functions entail helping all departments collect on all past due revenues, ensure that revenues are coming into the City in a timely manner, research new revenues, business licensing, collections and the parking and civil unit. Each of these operations is important to maximizing the City's revenue potential and ensuring compliance with business license requirement and civil ordinances.

The **Treasurer's Office** has the primary responsibility of ensuring the City's fiduciary responsibilities relating to the collection, management and disbursement of public funds are handled responsibly. Among these responsibilities are cash and debt management, as well as special assessments throughout the City.



## Accounting and Financial Reporting

*Teresa Beckstrand, Comptroller*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,349,919	1,711,233	1,587,205	1,931,050
Operations & Maint.	66,602	37,733	120,615	345,412
Charges and Services	387,745	1,159,423	793,531	1,159,881
Capital Expenditures	545,023	40,500	2,622	40,500
Transfers Out	(26,403)	-	-	-
<i>Total Accounting &amp; Financial Reporting</i>	<i>2,322,886</i>	<i>2,948,889</i>	<i>2,503,972</i>	<i>3,476,843</i>

**Total Accounting & Financial  
Reporting FTEs**

15.00

16.00

16.00

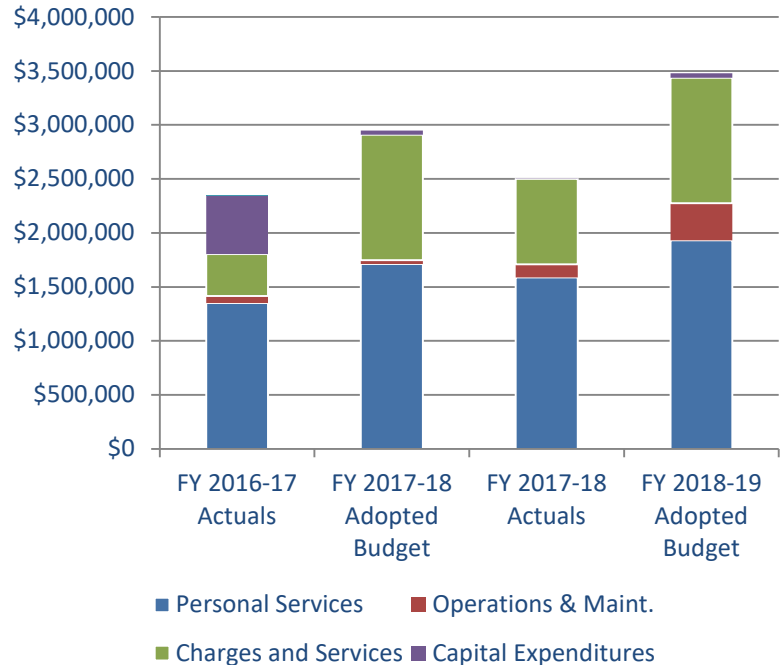
19.00

### DIVISION OVERVIEW

The Accounting & Financial Reporting Division consist of three primary functions. These include Accounts Payable, Payroll Administration and Financial Reporting. The division operates under the leadership of the City Comptroller.

#### Accounts Payable

The overall purpose of Accounts Payable is to generate payment to vendors that provide goods or services to the City, and to track and store the related financial documents in accordance with State guidelines and City policy. Among the require tasks is to check the department input for accuracy and proper authorization, file all check related documentation within the required timeframe, and reconcile these transactions against bank records following the month end closing.



Accounts Payable also coordinates with departments to determine administrative fees and cost allocations for the City's quarterly reports, and to calculate and charge the City's enterprise funds for the actual costs as tracked in the detailed summary billing.



The division is also tasked with maintaining and monitoring the City's financial system (One Solution), as well as the management and generation of the various reports necessary to financial reporting.

### **Payroll Administration**

The Payroll function of the division is responsible for providing payment to the City's employees on a bi-weekly basis. To process payroll, it is necessary to maintain detailed records of employee's up-to-date salary, deduction and direct deposit information, as well as to make payments to the federal and state government accurately and on-time. In addition to these responsibilities, payroll must make frequent payments to vendors for other deductions from employees' payroll.

One further function of payroll personnel is to assist employee in matters relating to their payroll and deductions.

### **Financial Reporting**

The primary purpose of the divisions Financial Reporting function is to provide City decision makers with complete, timely and accurate financial information to help in controlling and monitoring the City's assets.

A significant portion of their efforts are focused on the external audit and the compilation and publication of the City's Comprehensive Annual Financial Report, also referred to as the CAFR. This is due within six month of the end of each fiscal year. Salt Lake City consistently receives the *Certificate of Achievement in Financial Reporting* from the Government Finance Officers Association (GFOA) for the CAFR.

The Financial Reporting function of the division is also responsible for reconciling the accounting system with the Mayor's Recommended Budget, and ultimately, the Council Adopted Budget, by deadlines determined by the state. As budgets are developed, they provide assistance to departments in preparing and posting budgets to the accounting system.

In addition to the above-mentioned functions of Financial Reporting, it is their responsibility to record, purchase and retire qualifying capital assets for the City.



**Policy and Budget**  
*John Vuyk, Budget Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	304,562	596,152	365,995	536,116
Operations & Maint.	3,855	5,640	2,308	5,640
Charges and Services	84,781	48,059	35,572	48,055
Capital Expenditures	101,961	-	794	-
<b>Total Policy and Budget</b>	<b>495,159</b>	<b>649,851</b>	<b>404,669</b>	<b>589,811</b>

<b>Total Policy and Budget FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
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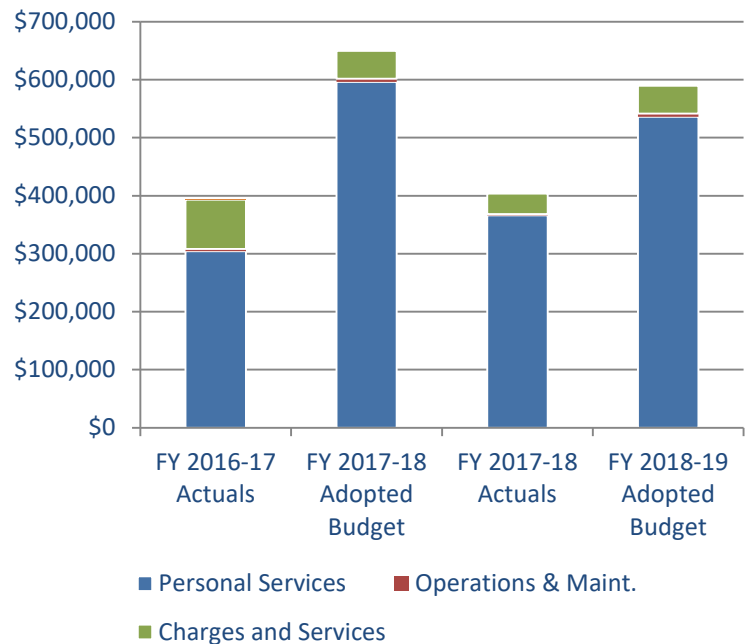
**DIVISION MISSION STATEMENT**

The Office of Policy and Budget has a primary responsibility for directing and coordinating the development, presentation, execution, and amendment of the City's budget.

**DIVISION OVERVIEW**

The Office of Policy and Budget is tasked with a number of different responsibilities, but its primary focus is on ushering anything budget related within the City's financial functions through all the required steps in the budgeting and budget amendment processes.

Each fiscal year, the Uniform Fiscal Procedures Act for Utah Cities within Utah Code requires that a budget be prepared and formally approved for each entity within the city. This includes all the various functions and fund classes in the City, such as the Airport, Public Utilities, the Library and all the General Fund departments. The Redevelopment Agency (RDA) and the Local Building Authority (LBA) must also meet these requirements.



The budget office assists in the preparation, analysis, and balancing of these budgets, as well as the presentation and dissemination of information to the City Council. The office also prepares the Mayor's Recommended and the Capital and Operating Budget Books. These documents are



the primary source of information on budgets and budget changes for all departments and fund classes within the City.

Following the adoption of the budget, budget amendments are frequently necessary to accommodate unforeseen needs. The Budget Office also prepares and analyzes these amendment requests and works with the Administration to determine the validity of the need, the availability of funding, and whether the request should ultimately be presented to the Council for approval.

Additional Policy and Budget responsibilities include:

- Ensuring the completion of budget related ordinances
- Preparation and updating of all City policies, procedures, administrative rules and executive orders.
- Public benefit analyses
- Compilation of citywide performance measures
- Ensuring the completion of Council legislative intents
- Various budget related research, analysis and assistance

### **Policy and Budget Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
95% Percent of invitees from the City's department staff or leadership attend the annual budget training. (New measure)	NA	NA	NA	≥95%	≥95%



**Purchasing and Contracts**  
*Bryan Hemsley, Chief Procurement Officer*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	854,406	889,426	875,622	943,345
Operations & Maint.	2,982	19,916	5,399	19,916
Charges and Services	7,488	15,875	3,924	15,875
<b>Total Purchasing and Contracts</b>	<b>864,876</b>	<b>925,217</b>	<b>884,945</b>	<b>979,136</b>

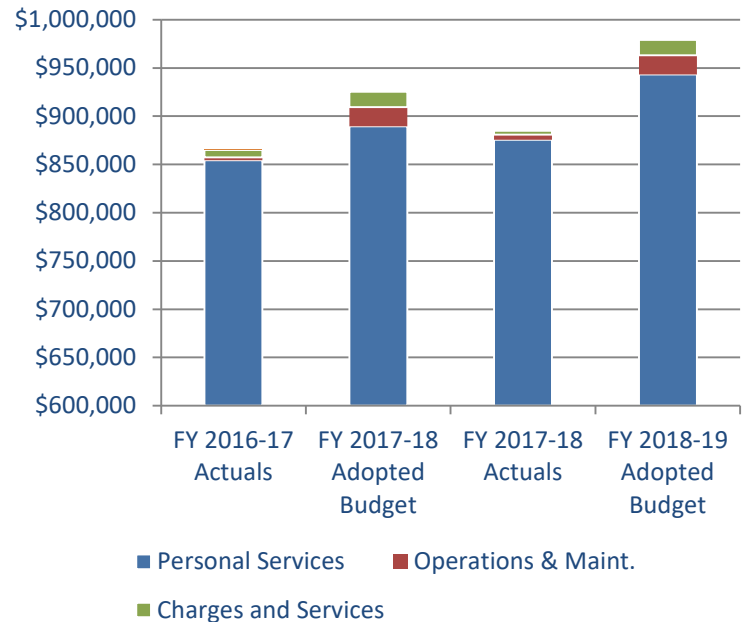
<b>Total Purchasing and Contracts FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
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**DIVISION MISSION STATEMENT**

The Purchasing & Contracts Management Division serves customers by providing efficient solutions in the acquisition and disposal of goods and services, and reducing levels of risk by ensuring compliance with statutory boundaries.

**DIVISION OVERVIEW**

Purchasing and Contracts Management staff research, develop, procure and contract for operational supplies and services which are required for each City Department to function within its defined scope, and to ensure that such processes meet the requirements of City Codes 3.24 and 3.25, Procurement Administrative Rules, and City Purchasing and Contracting Policies.



In providing this service, the division is responsible for all aspects of the required procurement and contracting processes. These include:

- Providing education and training to city personnel regarding the purchasing and contracting requirements of the City;
- Researching, identifying, and developing sources;
- Assisting departments in developing specifications and scopes of work;



- Solicitation and evaluation of bids, quotations and proposals;
- Ensuring procurement processes are fair and equitable to the City and suppliers;
- Negotiating with the contractors;
- Determining and acquiring the necessary certificates of insurance;
- Coordinating contract review and approval with the requesting department and the Attorney's Office;
- Providing the encumbrance information to Accounting;
- Facilitating the contractor and department designee's signatures;
- Performing any other steps necessary to complete the contracts; and
- Ensuring that processes comply with the City's Procurement Code, Rules, and Policies.

In cooperation with the City Attorney's Office, Purchasing and Contracts Management ensures compliance with City codes and rules by maintaining and updating the standard boilerplate documents as necessary to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, other solicitation types, and various standard contract documents.

To increase buying power and cost savings for the City, they encourage and coordinate the use of cooperative contracts with the State of Utah and other government agencies.

Further, they also provide direction and assistance to city departments for sustainability requirements established by the City's Department of Sustainability and in compliance with the City's comprehensive sustainability policy, including directives for procurement of environmentally preferable and energy efficient products and equipment.

### **Purchasing Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	5.57%	4.81%	4.20%	6.00%	6.00%



## Revenue & Collections

*Lisa Packwood, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,575,512	1,678,183	1,662,347	1,780,055
Operations & Maint.	125,550	144,900	108,586	134,900
Charges and Services	116,683	153,064	104,696	152,072
<b>Total Financial Operations</b>	<b>1,817,745</b>	<b>1,976,147</b>	<b>1,875,629</b>	<b>2,067,027</b>

<b>Total Financial Operations FTEs</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
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### DIVISION OVERVIEW

The Revenue and Collections division consists of several functions including Business Licensing, Landlord and Tenant Relations, Collections, and the Parking and Civil Unit. An overview of these functions is shown below:

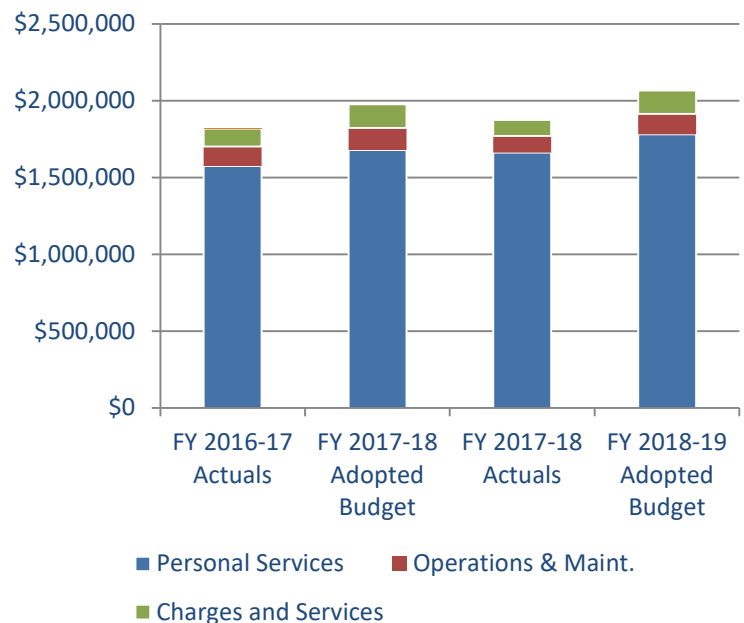
#### Business Licensing

The Business Licensing function maintains accurate and complete records for over 20,000 business within the City and processes applications for approximately 3,300 new business each year. This unit collects business license fees, inspection fees, license taxes, and other related fees and provides businesses with dispute resolution opportunities when necessary.

The Business Licensing process helps to ensure public safety by verifying city and county inspection approvals for applicants and uses proactive enforcement to ensure continued compliance with state and local laws. Business licensing promotes the development of commercial enterprises and provides timely responses and resolutions to community concerns.

#### Landlord and Tenant Relations

Proper management of rental housing is very important to the health, safety and welfare of all City residents. The Landlord and Tenant Relations unit ensures that all residential rental properties are properly licensed and that owners of rental dwellings are aware of, and trained to follow, the laws and regulations of the Landlord/Tenant program. This unit also conducts education and







awareness campaigns intended to ensure tenants aware of fair housing and non-discrimination laws and landlord/tenant rights and responsibilities.

The Landlord/Tenant Program was designed to address aspects of property management that help eliminate code violations and public nuisances while helping to prevent illegal activities that can impact the quality of life within City neighborhoods.

### **Parking and Civil Unit**

Officers of the Parking and Civil Unit conduct fair and impartial hearings on civil ordinance violations in areas such as parking, ground transportation, snow removal, animal control and other ordinance violations. Hearings can be conveniently requested online 24/7. Users can submit a request and provide supporting documentation anytime from a computer, tablet or phone and will receive a prompt response. Hearing Officers quickly resolve close to 99% of disputes. Appeals of hearing decisions are heard at the City Justice Court.

Hearing Officers are a valuable resource to residents and visitors, answering questions and providing information on civil ordinances and offering training on the use of parking pay stations, online services and the parking app.

### **Collections**

The Collections Unit seeks to enhance city revenues by enforcing timely payments of all outstanding fees, fines, court costs, lease payments, licenses, permits and other debts owed to the City.

The Collections Unit has a dedicated staff that work to improve payment compliance using telephone contact and letter notifications. Collectors rely on consistent procedures to negotiate settlements and timely follow up to monitor payment plans. When necessary, Collectors will employ all statutorily permitted collection remedies.



## Financial Analysis and Audit Division

*Sharon Mangelson, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	495,975	727,017	488,129	753,518
Operations & Maint.	625	500	1,637	500
Charges and Services	10,282	18,889	17,016	19,877
<b>Total Financial Operations</b>	<b>506,882</b>	<b>746,406</b>	<b>506,782</b>	<b>773,895</b>

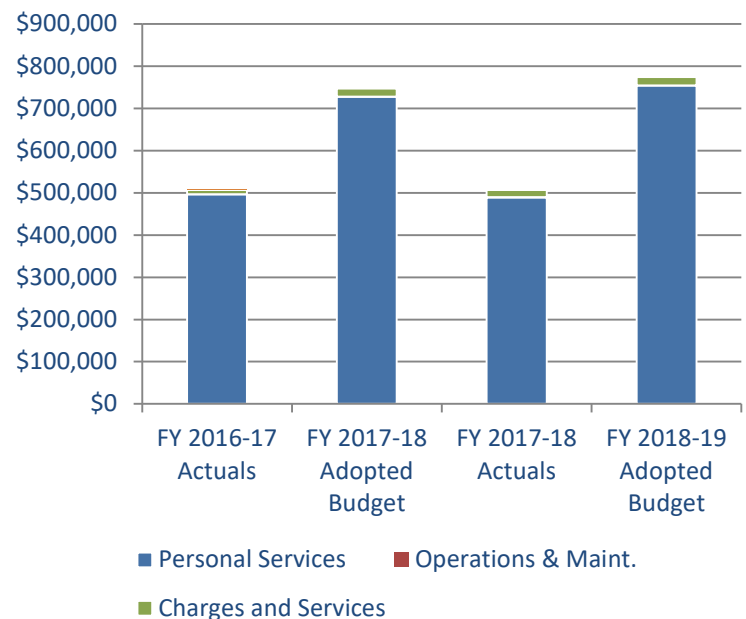
Total Financial Operations FTEs	6.00	6.00	6.00	6.00
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### DIVISION OVERVIEW

The division's Financial Analysts/Auditors provide continuous (monthly) monitoring and analysis of the City's General Fund revenue streams to aid decision makers in maintaining and enhancing City revenues. Furthermore, operational research and benchmarking are employed to audit and/or justify fees and other City revenues. Cost data, which serves as the foundation of the Consolidated Fee Schedule, must be continually tracked and updated.

Financial Analysts/Auditors are also tasked with supporting the City's Fraud, Waste and Abuse efforts. The analysts/auditors strive to mitigate fraud by training managers and employees to be vigilant in protecting city resources. They are involved in investigating fully all reports of suspected fraud in City operations. In addition, these analysts perform audits on various internal controls and processes to ensure that City policies and procedures are being followed. These audits are scheduled on the annual audit plan and include operational, cash audits, procurement card and procedural audits.

Other tasks include supporting various accounting functions within the Finance division including payroll, accounts payable and check writing, which provides the necessary separation of duties within the Finance Department.





**Treasurer's Office**  
*Marina Scott, Treasurer*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	890,723	916,577	853,143	944,466
Operations & Maint.	5,304	14,849	5,460	14,849
Charges and Services	624,752	574,116	650,999	573,576
<b>Total Treasurer's Office</b>	<b>1,520,779</b>	<b>1,505,542</b>	<b>1,509,602</b>	<b>1,532,891</b>

Total Treasurer's Office FTEs	9.00	9.00	9.00	9.00
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**DIVISION MISSION STATEMENT**

The City Treasurer's Division strives to provide with distinction responsive and transparent financial management, prudent custodial responsibility and oversight of the City's financial resources, by driving change through innovation in all aspects of treasury and financial management, and by providing the highest quality of municipal treasury services.

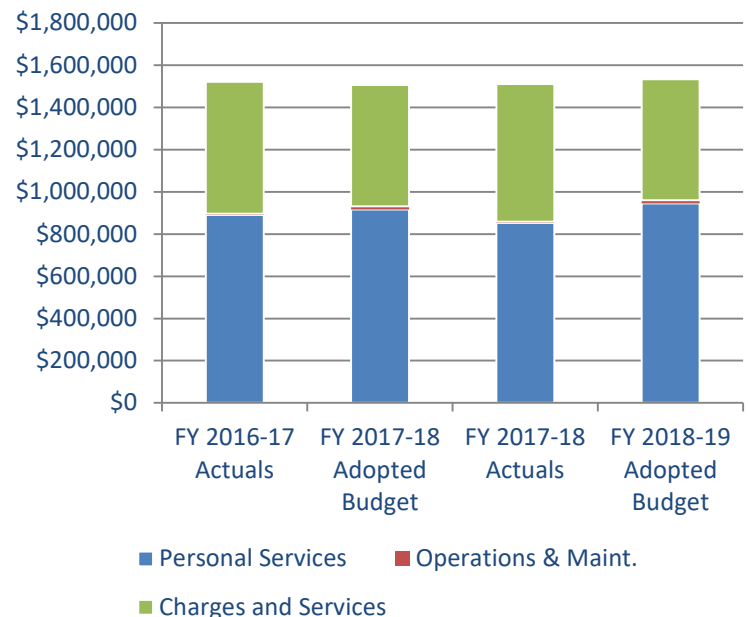
**DIVISION OVERVIEW**

To be a credible and valued resource to other divisions within the Finance Department, 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.

**Cash Management**

The Cash Management team of the City's Treasurer's Division invests all operating cash, bond proceeds, and other City funds, providing safety and liquidity while maximizing yield for all invested funds.

The team monitors all bank transactions and balances on a daily basis to assure that sufficient funds are available to handle all City financial transactions. Team members process all City wires and ACH transfers, and the printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, immediate pay checks, refund checks, payroll liabilities, and payroll checks.





The Cash Management team also oversees the collection of funds for City-wide payments, credit cards and e-checks, the lockbox operation, the online cash receipt system, ACH debits to the customer, and ACH credits from the customer. In addition, policies and procedures are kept up-to-date, enhancing internal controls and efficient financial management while maintaining compliance with industry standards as well as State and Federal Laws. The team provides support to the year-end audit process of the Accounting Division as it pertains to the City's financial transactions.

### **Treasurer's Office Initiatives / Accomplishments**

The Treasurer's Office completed the RFP process and selected a new investment advisor, Moreton Asset Management.

The Treasurer's Office implemented a change in investment methodology to reinvest interest earned. As a result, interest balances grew by 55%.

A Joint Resolution Advocating for Fossil Fuel Divestment and Ethical Banking Practices to Further Our Climate Positive 2040 Commitment was signed by the Mayor and City Council.

The Debt Management Team has initiated an ongoing update and review of policies and procedures related to the City's debt management.

Since 2016, the City has closed on three refunding bonds that provided a combined net savings of \$3,400,771.59. Savings from the refunding of two General Obligation bonds resulted in reduced property tax bills to taxpayers.

Since 1999, the City has closed on 102 bond and note issues having a combined par amount of \$2,644,255,508.

As of June 30, 2018, \$402,503,000 in outstanding par amount of bonds were being managed by the Debt Management Team. In addition, the Airport has \$1,000,000,000 of outstanding par amount of bonds

In FY 2018, the City's Collections Unit took over the billing and collection of SAA accounts.

### **Treasurer's Office Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	S.7315/C.7731	S1.1395/ C1.1041	S1.7995/ C1.6588	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA



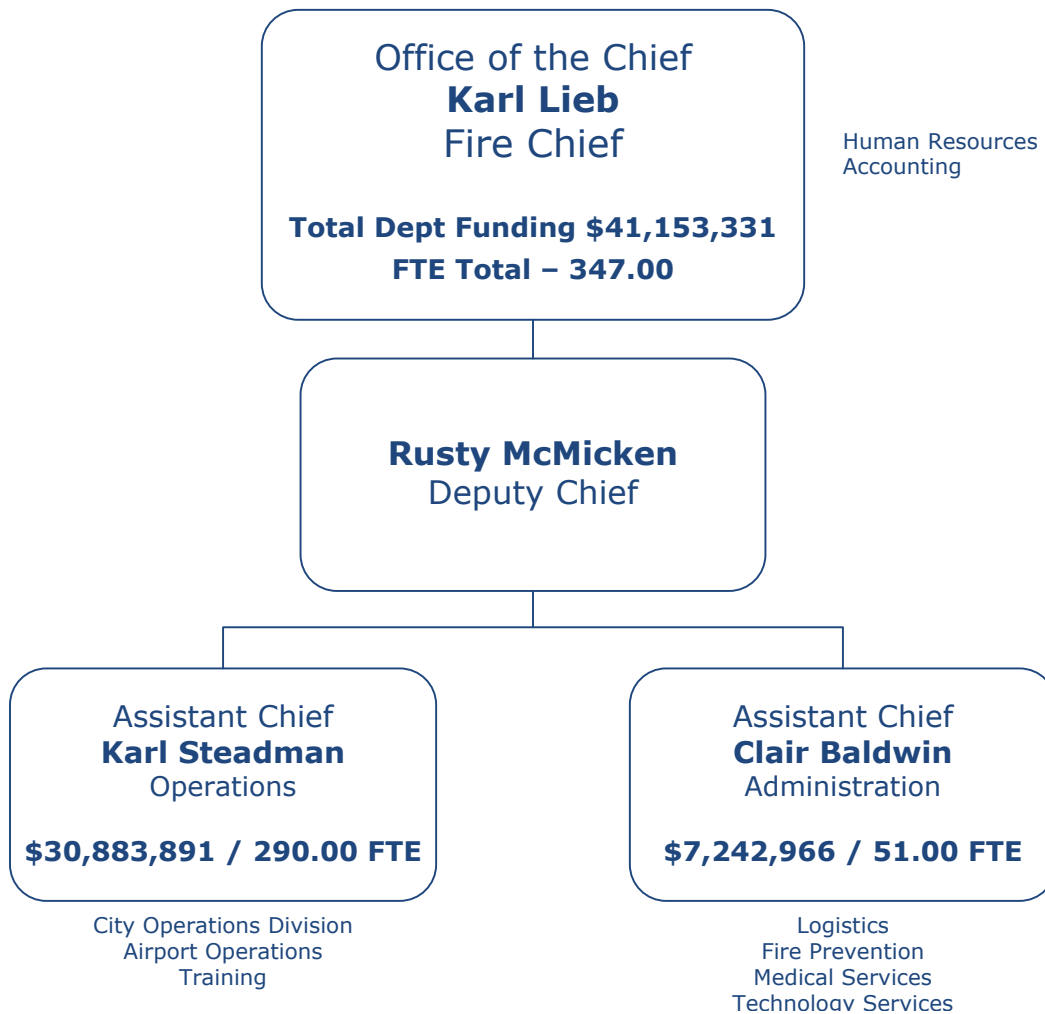
FIRE DEPARTMENT





# FIRE DEPARTMENT

## Organizational Structure Fiscal Year 2018-19

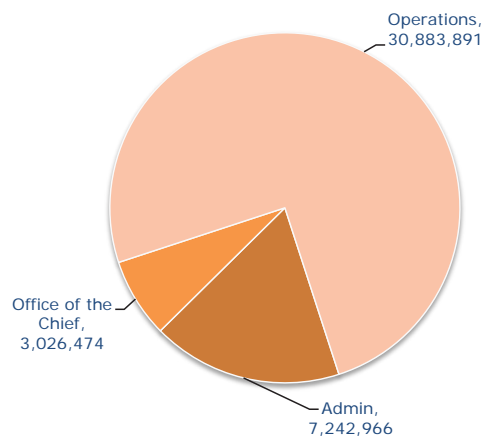




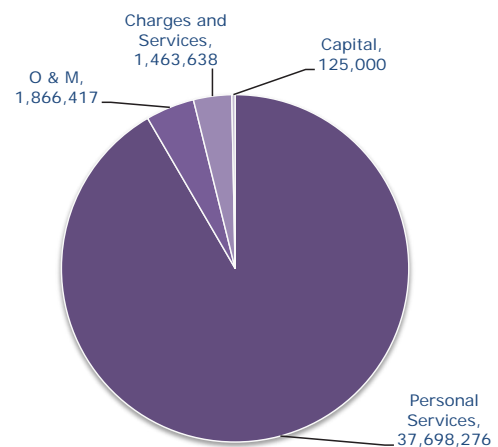
**Salt Lake City Fire Department**  
*Karl Lieb, Fire Chief*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals *	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	35,940,105	35,971,539	37,263,474	37,698,276	
O & M	1,130,015	1,601,417	1,138,826	1,866,417	
Charges and Services	1,321,713	1,709,670	1,443,480	1,463,638	
Capital Expenditures	169,491	125,000	54,257	125,000	
Transfers Out	-	-	210,000	-	
<b>Total Fire Department</b>	<b>38,561,323</b>	<b>39,407,626</b>	<b>40,110,036</b>	<b>41,153,331</b>	
<b>DIVISION BUDGETS</b>					
Administration	6,422,357	6,827,044	6,575,808	7,242,966	51.00
Office of the Chief	2,049,122	2,880,552	2,481,790	3,026,474	6.00
Operations	30,089,843	29,700,030	31,052,438	30,883,891	290.00
<b>Total Fire Department</b>	<b>38,561,323</b>	<b>39,407,626</b>	<b>40,110,036</b>	<b>41,153,331</b>	
<b>FUNDING SOURCES</b>					
General Fund	38,561,323	39,407,626	40,110,036	41,153,331	347.00
<b>Total Fire Department</b>	<b>38,561,323</b>	<b>39,407,626</b>	<b>40,110,036</b>	<b>41,153,331</b>	
<b>Full Time Equivalent Positions</b>	<b>340.00</b>	<b>345.00</b>	<b>345.00</b>	<b>347.00</b>	

**2019 DIVISION BUDGETS**



**2019 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.





## *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 345 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, Administrative Bureau, and Operations Bureau. The department operates with a total of 347 FTE.

Changes discussed below represent changes to the FY 2017-18 adopted budget.

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### **Personal Services Base to Base Changes**

**473,646**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes**

**385,709**

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**

**1,033,850**

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

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## **Policy Issues**

### **Apparatus Equipment (One-time)**

**250,000**

The budget provides one-time funding to equip five new fire apparatus the department anticipates receiving in FY 2019. Four new fire engines and one new truck will be outfitted with new equipment. Old equipment will be shelved and may be used depending on need.

### **Community Health Care Paramedic (October 1)**

**75,000**

The budget includes the addition of a Community Healthcare Paramedic position to assist the public in various situations to provide information, education, and positive interaction regarding healthcare concerns.



**Public Education Specialist (October 1)** **78,750**

A Public Education Specialist position has been added to the department with this budget. This position will engage the public to gather/provide information specific to Salt Lake City Fire Department and its programs. Program delivery will include Salt Lake City School District, community leaders, and special events throughout Salt Lake City.

**Vacancy/Attrition Savings** **-150,000**

The budget holds two Firefighter positions open resulting in a savings of \$150,000.

**Reduce Current Expenditures** **-25,000**

The budget reduces certain Fire Department contract payments resulting in a savings of \$25,000.

**Reduction of Department Business Leave** **-100,000**

The budget reduces funding for paid training opportunities for Fire Department staff.

**Funding Moved to Non-Departmental for SCBA** **-210,000**

The Fire Department received funding in FY 2018 associated with replacement of SCBA equipment. The Department has entered into a purchase/lease agreement for the equipment and funding is now being moved to Non-Departmental to cover the contractual cost. This funding will be transferred to the Debt Service Fund from Non-Departmental.



## Administration Division

*Clair Baldwin, Assistant Chief*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals *	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	4,817,234	4,965,792	5,006,011	5,130,714
Operations & Maint.	686,739	967,850	733,331	1,232,850
Charges and Services	782,269	795,402	782,209	781,402
Capital Expenditures	136,116	98,000	54,257	98,000
<i>Total Support Budget</i>	<i>6,422,357</i>	<i>6,827,044</i>	<i>6,575,808</i>	<i>7,242,966</i>

**Total Operations FTEs**

**44.00**

**45.00**

**45.00**

**51.00**

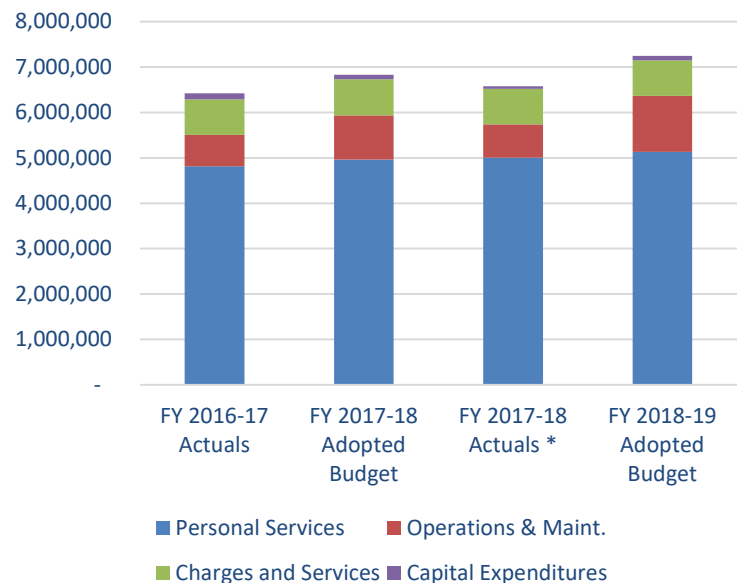
### DIVISION OVERVIEW

The Fire Department's Administrative Bureau comprises the Logistics Division, Fire Prevention Bureau, Medical Services Division, Community Relations Division, and Technology Division.

The Logistics Division is divided into three units: the Apparatus Unit, Facilities Unit, and Emergency Management Unit. The Apparatus Unit provides support for all fire apparatus; the Facilities Unit oversees fire department buildings and grounds, and; the Emergency Management Unit works closely with Salt Lake City Emergency Management to ensure the safety of the public as it relates to natural or human-made disasters.

The Fire Prevention Bureau maintains annual business inspections, reviews the fire and life safety systems contained within new commercial properties within the City, addresses safety concerns submitted by residents or outside entities via code enforcement visits, and oversees the Arson Investigator program.

Medical Services Division provides services such as the Medical Response Team, all Continuing Medical Education for the department and providing select medical education services for the public such as CPR courses or naloxone kits.





The Community Relations Division involves the Public Information Officer, Recruitment and Outreach Coordinator, Firefighter Education Specialist, and Public Education Specialist.

The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

### **Administration Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual*	2019 Target	2020 Target
Fire Prevention will complete 4,300 inspections per year.	6,095	TBD	TBD	≥4,300	≥4,300
All firefighters will maintain at least 45 hours of fire and medical training per year	45	TBD	TBD	≥45 hrs	≥45 hrs

\*Fire gathers performance measurement information on a calendar year basis. Actuals for FY 18 are forthcoming.



## Operations Division

*Karl Steadman, Assistant Chief*

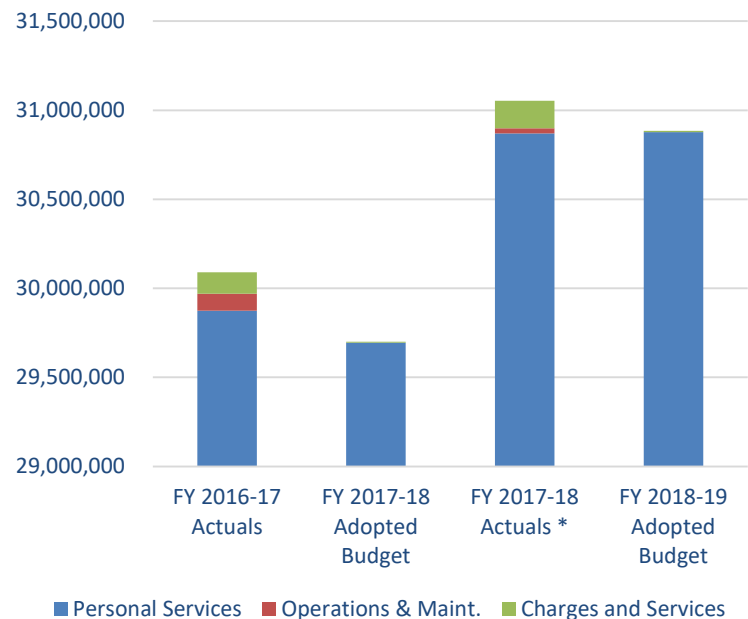
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals *	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	29,875,465	29,694,030	30,869,247	30,876,903
Operations & Maint.	93,849	-	28,807	-
Charges and Services	120,529	6,000	154,385	6,988
<i>Total Operations</i>	<i>30,089,843</i>	<i>29,700,030</i>	<i>31,052,439</i>	<i>30,883,891</i>
<b>Total Operations FTEs</b>	<b>287.00</b>	<b>290.00</b>	<b>290.00</b>	<b>290.00</b>

### DIVISION MISSION STATEMENT

The purpose of the Operations Bureau within the Salt Lake City Fire Department is to educate, prevent, and respond to all emergency calls to protect Life, Property, and Environment. Approximately 80% of all calls are medical emergencies, while the remaining 20% of emergency responses involve fire emergencies.

### DIVISION OVERVIEW

All Salt Lake City Firefighters are trained in many facets and disciplines of emergency work. The Fire Department (Department) is responsible for responding to all emergency calls in Salt Lake City. The Department approaches emergency mitigation as an all hazards environment. In regards to medical response, all firefighters are required to hold a minimum certification of Emergency Medical Technicians (Basic Life Support). Additionally, the Department employs firefighters specifically trained as paramedics who are able to perform advanced life support. Firefighters may be trained to specialty levels of Engineer, Haz Mat, Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue (HRT) improving customer service delivery.



Firefighters work a 48/96 schedule and are prepared to respond from fourteen strategically located fire stations throughout the city. The core mission of the Fire Department is to Prepare Effectively, Respond Professionally, and Impact Positively. The Fire Department maintains average



response times to all life-threatening emergencies within four minutes or less. The response time standard is outlined by NFPA and the American Heart Association.

The Fire Department is committed to maintaining four firefighters per heavy apparatus. Four handed staffing affords the department to operate at the most effective & efficient service level possible to protect firefighters from dangers associated with fighting fires, protect the lives and property of the public, and mitigate emergencies in a timely manner.

To ensure the Fire Department maintains a quality workforce, each firefighter is required to maintain 20 hours for firefighting training and 25 hours of emergency medical training annually. Firefighters holding specialty certifications are required to maintain training in their specialty and re-certify every three years. Additionally, each fire apparatus assigned to the Operations Bureau is required to perform a minimum of eight business inspections per month.

The Fire Department is also responsible for all fire and medical responses at the Salt Lake City International Airport. Two of the fourteen fire stations within Salt Lake City are located at the International Airport. All firefighters assigned to the Airport Operations Division are trained to the specialty level of Airport Rescue Firefighter (ARFF). This specialty training prepares them to respond to specific emergency operations related to the airport and its potential hazards such as a downed aircraft. In order to meet FAA index, these response vehicles are required to meet strict FAA guidelines relating to response times and equipment.

### Operations Division Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual*	2019 Target	2020 Target
Improved Turnout Times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target

\*Fire gathers performance measurement information on a calendar year basis. Actuals for FY 17 are forthcoming.



DEPARTMENT OF HUMAN RESOURCES

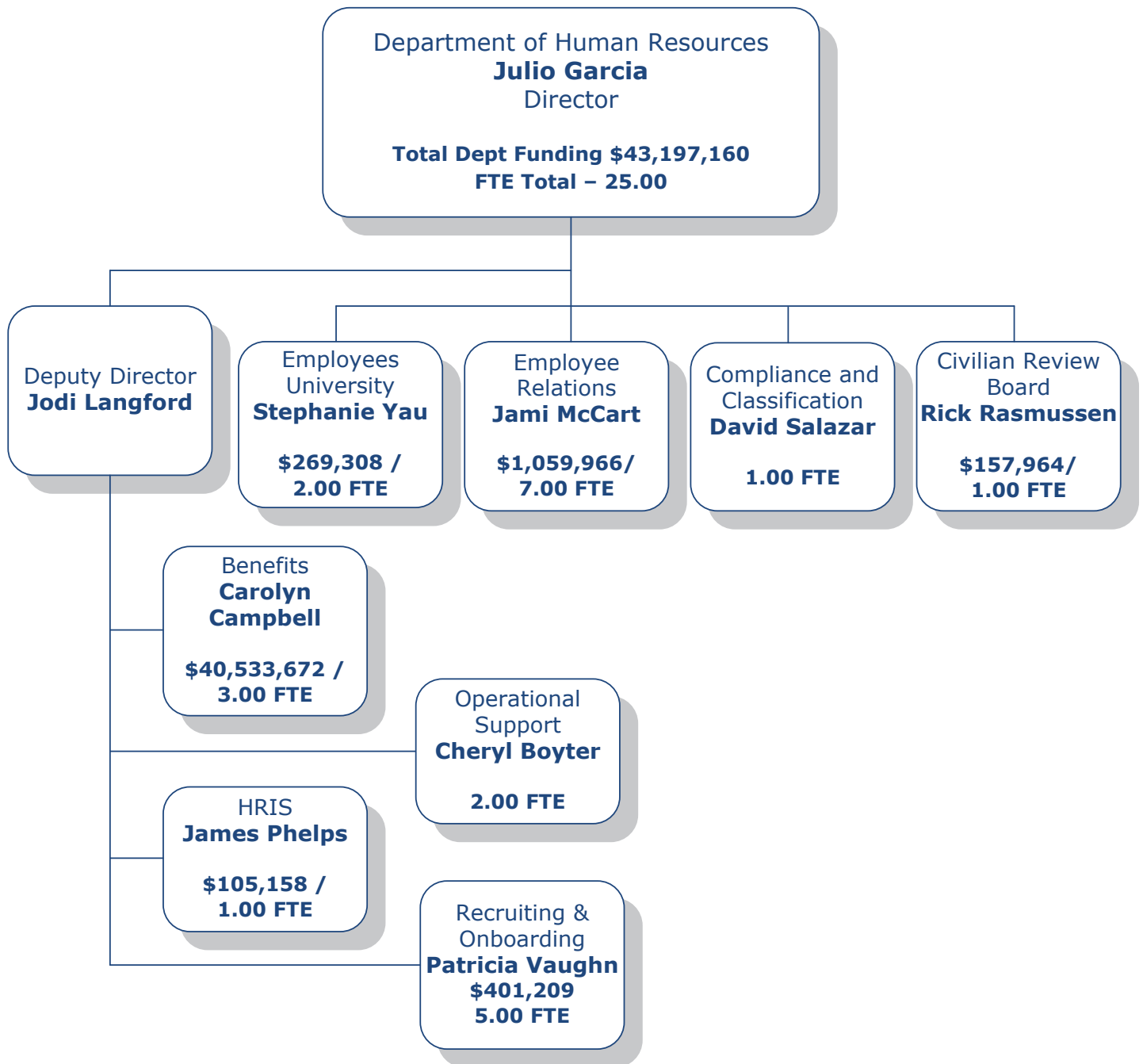






## DEPARTMENT OF HUMAN RESOURCES

Organizational Structure  
Fiscal Year 2018-19



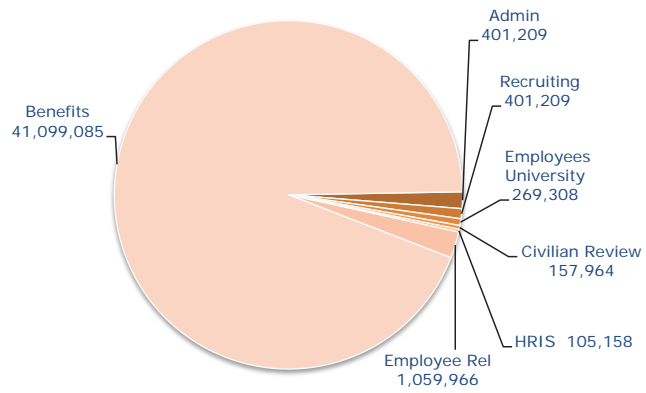


**Salt Lake City Department of Human Resources**  
*Julio Garcia, Director*

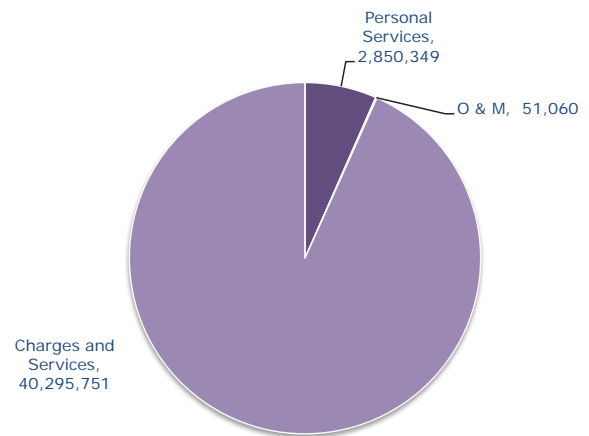
	<b>FY 2016-17 Actuals</b>	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2017-18 Actuals*</b>	<b>FY 2018-19 Adopted Budget</b>	<b>FY 2019 FTE</b>
<b>DEPARTMENT BUDGET</b>					
Personal Services	2,522,578	2,769,080	2,727,153	2,850,349	
O & M	24,101	116,379	34,203	51,060	
Charges and Services	34,273,003	40,157,415	36,618,271	40,295,751	
Transfers Out	2,744,546	1,931,162	2,931,162	-	
<b>Total Human Resources Department</b>	<b>39,564,228</b>	<b>44,974,036</b>	<b>42,310,790</b>	<b>43,197,160</b>	
<b>DIVISION BUDGETS</b>					
Administration	583,122	510,766	510,600	669,883	3.00
Compliance	548,177	621,436	624,231	-	-
Recruiting & Onboarding	-	-	-	401,209	5.00
Employees University	156,536	308,284	223,794	269,308	2.00
Civilian Review Board	153,211	155,964	154,639	157,964	1.00
Information Systems	94,346	113,972	118,714	105,158	1.00
Classifications, Compensation & Recruitment	795,214	866,697	892,623	-	-
Employee Relations	-	-	-	1,059,966	7.00
Compliance & Classification	-	-	-	-	1.00
Benefits	37,233,622	42,396,917	43,237,061	40,533,672	5.00
<b>Total Human Resources Department</b>	<b>39,564,228</b>	<b>44,974,036</b>	<b>45,761,663</b>	<b>43,197,160</b>	
<b>FUNDING SOURCES</b>					
General Fund	2,330,606	2,577,119	2,524,601	2,663,488	21.05
Risk Fund	37,233,622	42,396,917	43,237,062	40,533,672	3.95
<b>Total Human Resources Department</b>	<b>39,564,228</b>	<b>44,974,036</b>	<b>45,761,663</b>	<b>43,197,160</b>	
<b>FTE by Fiscal Year</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	



## 2019 DIVISION BUDGETS



## 2019 DEPT BUDGET



\*Numbers pulled from the accounting system prior to the completion of the audit.



## *Department of Human Resources*

The Department of Human Resources programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, Civilian Review Board and Employees' University, among others. With the changes being recommended in this budget, the department will house a total of 25 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted General Fund budget.

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### **Personal Services Base to Base Changes** **81,195**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes** **13,316**

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

### **Salary Changes** **75,623**

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

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## **Policy Issues**

### **Staffing Adjustment (Change in Risk Allocation)** **0**

The HR Department has completed a time study for employees. The result is a change in the allocation of employees between the general fund and the Risk Fund. There is no dollar impact resulting from the change in allocation.

### **Transfer of Payroll Processing Administrators to Finance** **-154,390**

Historically, HR has managed some payroll processing functions while Finance has managed other payroll functions. In order to better manage and to more effectively streamline payroll, processing will be fully centralized within the Finance Department. The budget includes the transfer of two Payroll Processing Administrator (PPA) positions to Finance.



**Public Safety Compensation Survey (One-time)**

**50,000**

In March of 2016, a study comparing the salaries of sworn police and fire personnel from cities across the Country to Salt Lake City was presented to the Council. With the unique character of the City, it is important to ensure that sworn employees' compensation is competitive with local public safety agencies as well as cities around the nation with similar characteristics. The budget provides funding for Human Resources to work with a third-party organization to conduct another such study.

**Labor Negotiator (6 Months)**

**62,500**

The budget includes funding to hire a full-time negotiator. The negotiator will work with each of the three unions in Salt Lake City to develop contract and negotiate wages. This new position will insure that the City can improve relationships with each union and work collaboratively to meet the needs of the City and its employees. Funding is for six months of this fiscal year and will need to be annualized in the FY 2019-20 budget.

**Part Time Employees (One-time)**

**25,000**

The Human Resources (HR) Department will be the first department to enter all of its information into the Citywide Document Management System. HR has significant employee records and is proposing to hire part-time employees to assist in meeting the needs of scanning all of the related documents into the new system. These temporary employees will help to insure the ongoing work within HR will continue.

**Reduce Employee University Funding**

**-50,000**

The budget reduces funding for the Employees' University. The reduction in funding can be absorbed by changing the training model in order to deliver a base customer service training through the online course system, augmented with in-person training to select departments and not organization wide.

**Operational Efficiencies**

**-16,875**

The budget reduces funding for training in the department by 50% for a total reduction of \$7,975. The budget also reduces funding for travel in the department by 50% for a total reduction of \$8,900.



## **Department of Human Resources Overview**

Human Resources delivers best-in-class service and programs that add strategic value to Salt Lake City Corporation and promote a workforce engaged and dedicated to the highest levels of public service. We are committed to attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive total rewards for all employees.

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. Funding for the department is provided by the General Fund and the Risk Fund.



## Administration

*Julio Garcia, HR Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	458,750	443,407	390,887	615,241
Operations & Maint.	14,202	25,344	18,160	17,800
Charges and Services	110,170	42,015	101,553	36,842
<i>Total Administration</i>	<i>583,122</i>	<i>510,766</i>	<i>510,600</i>	<i>669,883</i>

**Total Administration FTEs**

**12.56**

**4.00**

**4.00**

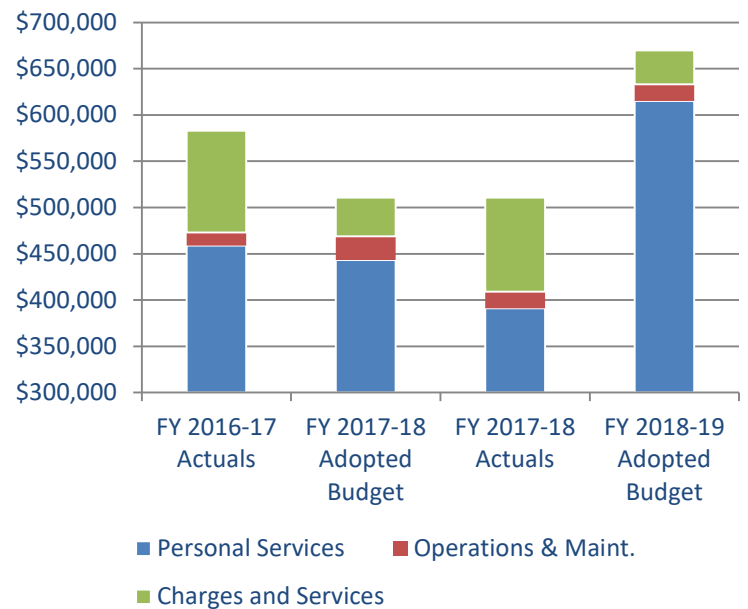
**3.00**

### DIVISION MISSION STATEMENT

We deliver best-in-class service and programs that add strategic value to Salt Lake City Corporation and promote a workforce engaged and dedicated to the highest levels of public service. We are committed to attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive total rewards for all employees.

### DIVISION NARRATIVE

The administration division is responsible for establishing goals and managing the operations of the HR Department as well as with establishing, administering and effectively communicating sound HR policies, rules and practices that are aligned with both employee and organizational needs.



### HR Administration Initiatives / Accomplishments

- By June 30, 2019 will have automated personnel action notifications (PAN's) and salary action notifications (SAN's) which are currently being done in a manual and labor-intensive way.
- By June 30, 2019 will have implemented a performance management pilot program centered on goal alignment and employee feedback and engagement.



**HR Administration Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Target	2019 Target	2020 Target
Human resources policies and procedures will be updated on a semi-annual basis. The Number of policies updated will be reported at the end of the budget year.	NA	NA	NA	2	2
Each Human Resources team member will complete a minimum of three Professional Development courses. Courses will be tracked through LMS.	NA	NA	NA	≥3	≥3
Improve employee knowledge and understanding of HR information through a minimum of 40 weekly HR emails.	NA	NA	NA	≥40	≥40





## Recruiting & Onboarding

*Patricia Vaughn, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	546,125	613,632	614,631	392,148
Operations & Maint.	-	5,500	3,608	4,100
Charges and Services	2,052	2,304	5,992	4,961
<b>Total Compliance</b>	<b>548,177</b>	<b>621,436</b>	<b>624,231</b>	<b>401,209</b>

Total Compliance FTEs

9.00

9.00

9.00

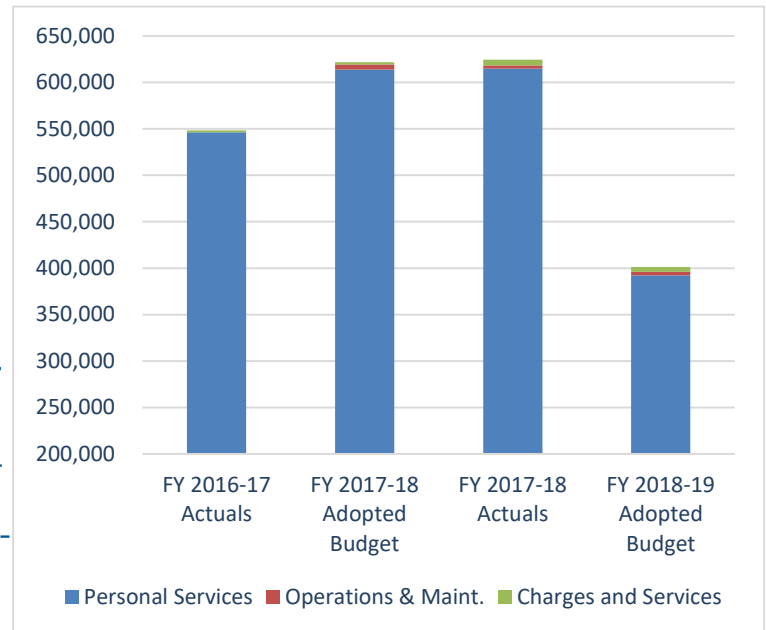
5.00

### DIVISION OVERVIEW

Formerly the Compliance Division, this division is responsible for recruiting the best qualified people (with a focus on hiring and promoting the most qualified and diverse workforce) and for implementing a best-practice onboarding process for all new city employees.

### Recruiting & Onboarding Initiatives / Accomplishments

- By January 30, 2019 will draft a vision document and develop a 12-month implementation plan for a new recruitment and onboarding strategy for the City.
- By March 30, 2019 will develop and schedule a training solution for hiring managers to learn and understand the steps and the value in a robust onboarding experience for new employees.
- By June 30, 2019 develop a baseline for number of days to hire. This number will be used to establish an ongoing performance measure for the next budget year.





## Employee Relations

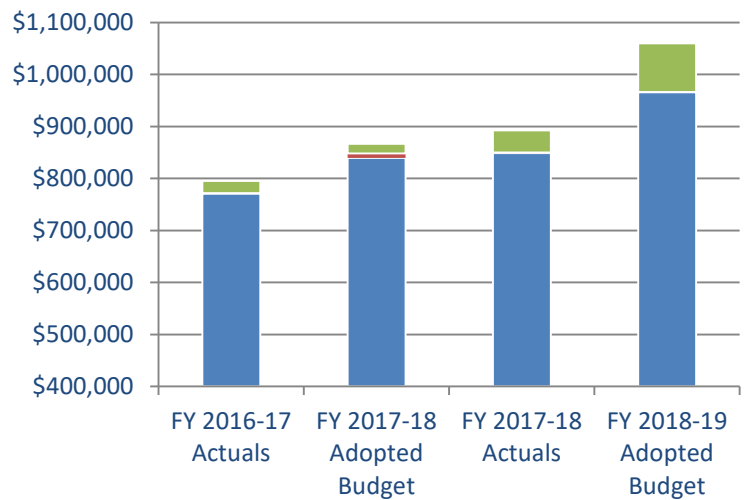
*Jami McCart, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	770,533	839,597	849,064	965,599
Operations & Maint.	1,263	8,900	1,047	675
Charges and Services	23,419	18,200	42,512	93,692
<b>Total Employee Relations</b>	<b>795,214</b>	<b>866,697</b>	<b>892,622</b>	<b>1,059,966</b>

Total Employee Relations FTEs	8.00	8.00	8.00	9.00
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### DIVISION OVERVIEW

This division is responsible for providing consulting services around employee relations and disciplinary matters, reviewing and (in collaboration with the Compensation division) recommending department salary action requests, conducting training with our training division, and supporting our HR initiatives in the field. This division is also responsible for conducting EEO investigations and managing ADA accommodation requests.



### Employee Relations Initiatives / Accomplishments

- By July 31, 2018, 100% of employees will have completed the Raise Respect Program Module One and by January 1, 2019, the City will have a system in place to track completion for modules 2 and 3 (to be completed by December 31, 2019).



**Employee Relations Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Respond to all EEO complaints including conducting an investigation when appropriate in an average of 60 days or less.	NA	NA	NA	≤60	≤60
Produce a Human Capital Management(HCM) report for all city departments every year by October 1st. Tracking will include the number of reports issued.	NA	NA	NA	By Oct 1st	By Oct 1st
Human Recourse Consultants will attend a minimum of 30 departmental meetings each fiscal year.	NA	NA	NA	30	30



## Employees' University *Stephanie Yau, Division Director*

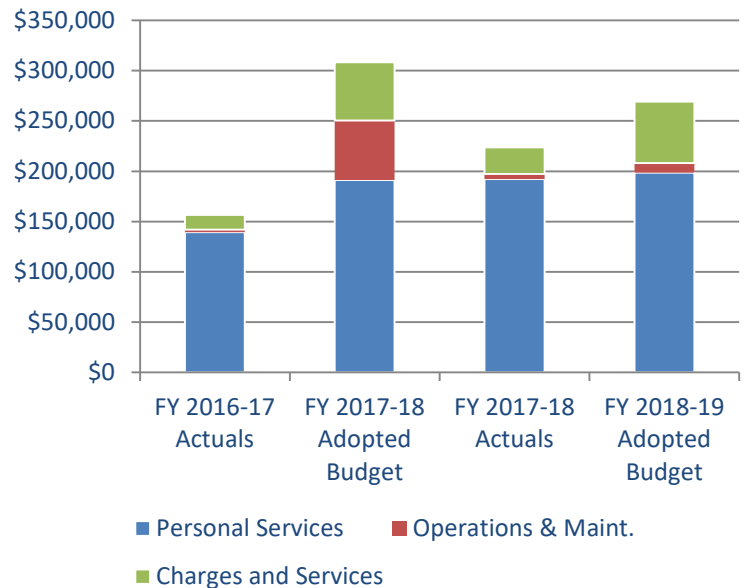
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	139,523	191,184	192,353	198,628
Operations & Maint.	2,541	59,200	4,901	9,500
Charges and Services	14,473	57,900	26,541	61,180
<b>Total Employees' University</b>	<b>156,536</b>	<b>308,284</b>	<b>223,794</b>	<b>269,308</b>
<b>Total Employees' University FTEs</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### DIVISION OVERVIEW

The Employees' University is responsible for developing the full potential of our workforce by providing learning and development opportunities that are tied to our organizational needs.

#### Employee University Initiatives / Accomplishments

- The EU launched a Supervisor Boot Camp program in January 2017. Five camps are offered each year. Approximately 270 supervisors/managers will have attended this 32-hour curriculum by December 2018.
- From October 2017 to June 2018, 482 employees had completed EU's instructor-led courses; which translated to 5,386 in-person training hours received by city employees across all departments. Courses offered were based on the topics identified from the first EU Survey.
- Since the launch of the citywide Learning Management System in September 2017, 7691 online courses were taken, which included Raise Respect & Cyber Security mandatory courses. 3269 employees have accessed LMS.
- The EU launched a Supervisor Boot Camp program in January 2017. Five camps are offered each year. Approximately 270 supervisors/managers will have attended this 32-hour curriculum by December 2018.





**Employee University Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Total hours city employees spent on reportable training and development	NA	NA	NA	TBD	TBD
Number of non-mandatory online courses completed through LMS.	NA	NA	NA	TBD	TBD
Number of employees that have instructor-led training.	NA	NA	NA	TBD	TBD



## Human Resources Information Systems (HRIS)

*James Phelps, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	91,174	103,488	116,384	96,008
Operations & Maint.	2,282	7,950	994	6,250
Charges and Services	889	2,534	1,336	2,900
<b>Total HRIS</b>	<b>94,346</b>	<b>113,972</b>	<b>118,714</b>	<b>105,158</b>

Total HRIS FTEs

1.00

1.00

1.00

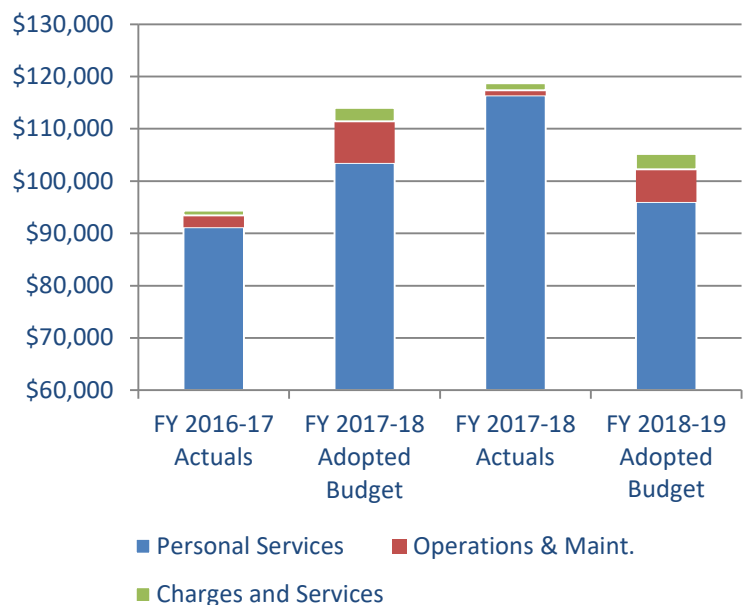
1.00

### DIVISION OVERVIEW

This division is responsible for providing technical systems support on all HR information systems through direct collaboration with IMS and 3rd party system vendors. This division is also tasked with tracking HR metrics; continuously seeking process improvements through streamlining HR processes; and implementing automated solutions.

### HRIS Initiative / Accomplishments

- By June 30, 2019, HR will implement consistent entry into One Solution to allow for accurate reporting on FMLA hours. This will be done through KRONOS Attendance and Leave module.
- HR will develop a total compensation statement employee may access through the current "employee on line" system by June 30, 2019.
- By June 30, 2019 HR will develop Dashboard in COGNOS to reflect workforce profile metrics of important HR and workforce activities.
- By June 2019 HR will revamp the recruiting and onboarding processes to be more employee centric improving the employee experience.
- Update COGNOS Reports to reflect new COGNOS 11. Re-write CDD reports in COGNOS.
- Work with IMS and Finance to complete future dating records in Onesolution to improve employee experience with employee movement and new hires to be completed by June 30, 2019.





## Benefits

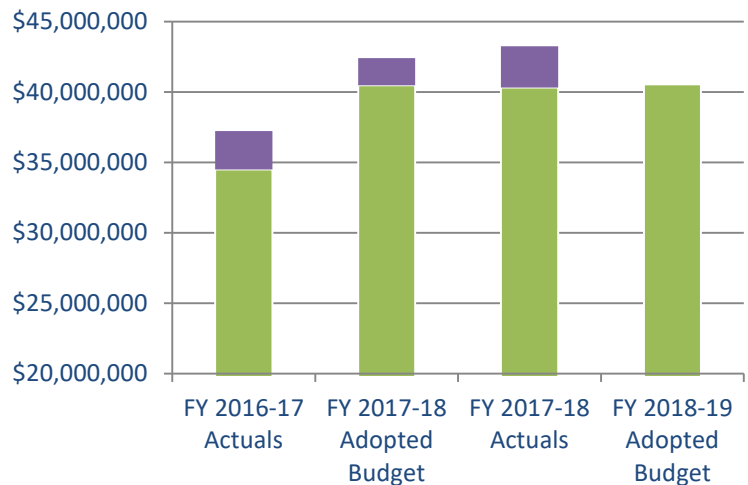
*Carolyn Campbell, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	365,651	427,808	413,469	427,989
Operations & Maint.	3,640	8,885	4,828	12,385
Charges and Services	34,119,786	40,029,062	39,887,602	40,093,298
Transfers Out	2,744,546	1,931,162	2,931,162	-
<b>Total Benefits</b>	<b>37,233,623</b>	<b>42,396,917</b>	<b>43,237,061</b>	<b>40,533,672</b>

Total Benefits FTEs	4.00	4.00	4.00	5.00
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### DIVISION OVERVIEW

The benefits division is responsible for ensuring employees have a comprehensive and competitive benefits package for our which is cost effective for the city. These benefits include but are not limited to health, dental, retirement, wellness, and other voluntary benefits.



### Benefits Initiatives / Accomplishments

- Consolidated and Centralized the Leave Coordination process.
- The PEHP certification process has been 100% automated. Continuing communication with URS to automate their certification process.
- Launched an Employee Assistance Program (EAP) carve out for our first responders (Fire, police and 911 dispatch) which provides a higher number of counseling visits for those employees and their family members. Also provides a Clinical Advisor who will complete a needs assessment to develop training programs for Peer Support and first responders in an effort to build resilience and reduce and prevent stress and PTSD.
- We have implemented an online wellness platform for City employees and their eligible family members to participate in a new wellness program. This program provides individuals an opportunity to become familiar with their health markers and participate in wellness initiatives to enhance individual physical, mental and financial wellbeing.



- Conduct quarterly citywide employee outreach sessions in coordination with the SLC360\* Wellness program, starting in October 2018, to better educate at least 50% employees on available resources that can assist with maximizing City provided benefits package. This effort will include 4 benefit related videos by end of FY2018 as another education tool.
- Conduct implementation of the consolidated 457 and 501c9 vendor by January 2019. Conduct an education campaign to run through FY2018 Q3.
- Identify an overall wellbeing program for the SLC Strong program by December 2018. Begin implementation of the program for all public safety personnel by FY2018 Q3. Implement a new hire wellbeing program by FY2018 Q4.

### **Benefits Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Achieve a 2% increase in 457 enrollments.	NA	NA	NA	≥2% Increase	≥2% Increase
The number of age appropriate preventative care visits for employees who have PEHP insurance.	NA	NA	NA	TBD	TBD





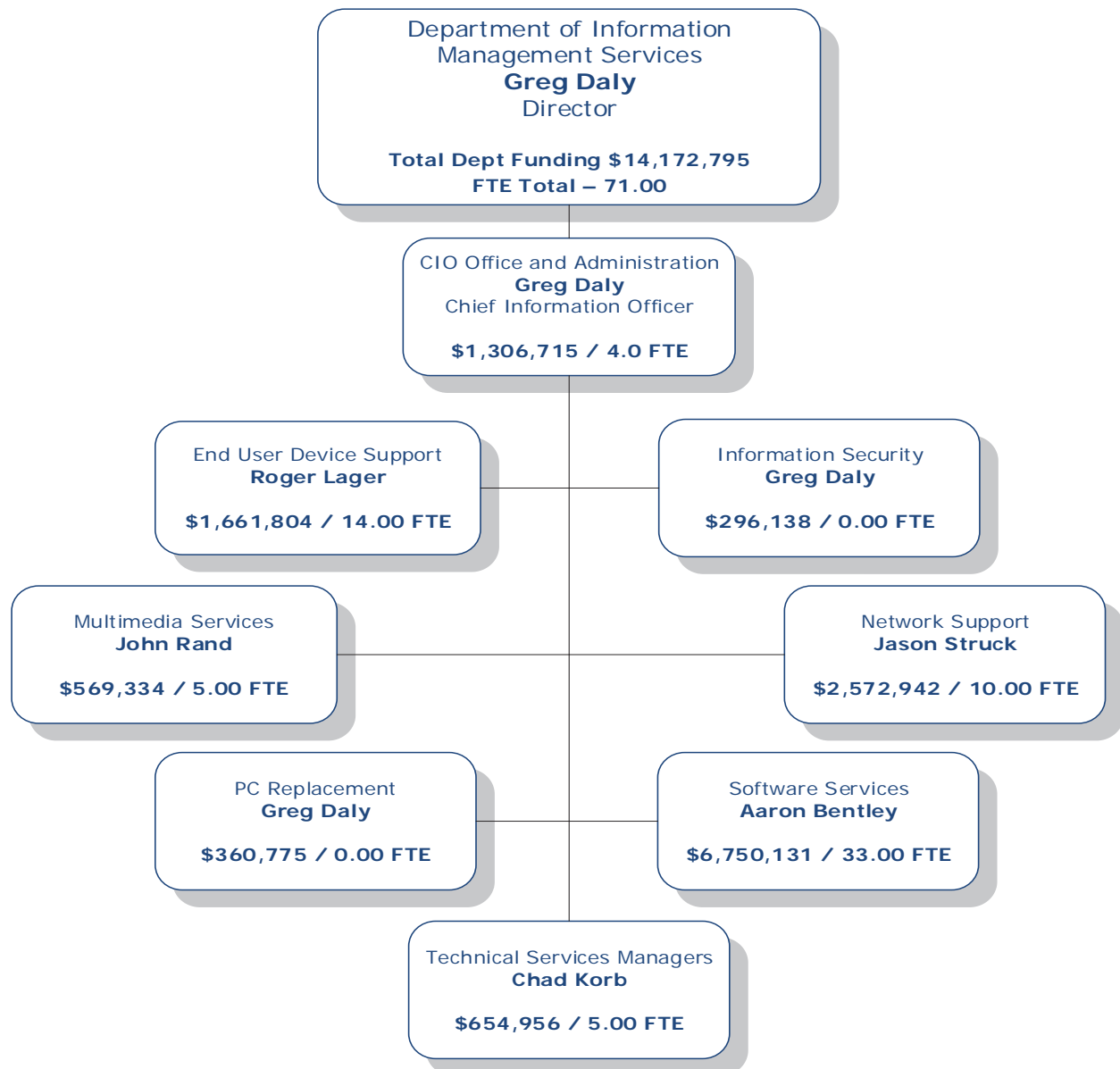
# DEPARTMENT OF INFORMATION MANAGEMENT SERVICES





## DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure  
Fiscal Year 2018-19





**Salt Lake City Department of Information Management Services**  
*Greg Daly, Chief Information Officer*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals *	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	7,590,636	8,450,482	7,909,179	8,893,239	
O & M	113,843	143,970	216,409	204,268	
Charges and Services	3,053,942	4,309,745	3,310,712	4,172,158	
Capital Expenditures	782,944	987,500	665,136	903,130	
Transfers Out	26,403	26,403	-	-	
<b>Total IMS</b>	<b>11,567,769</b>	<b>13,918,100</b>	<b>12,101,436</b>	<b>14,172,795</b>	
<b>DIVISION BUDGETS</b>					
Department Leadership & Administrative Services	1,283,299	1,665,626	1,256,990	1,961,671	8.00
Centralized Computing	2,504,675	2,714,773	2,470,599	2,572,942	11.00
Information Security Services	50,349	183,486	-	296,138	-
Multimedia Services SLCTV	558,092	569,549	566,338	569,334	5.00
PC Replacement	502,719	745,700	601,261	360,775	-
Software Services	5,368,256	6,638,206	5,804,145	6,750,131	30.00
User Support	1,300,379	1,400,760	1,402,104	1,661,804	17.00
<b>Total IMS</b>	<b>11,567,769</b>	<b>13,918,100</b>	<b>12,101,436</b>	<b>14,172,795</b>	<b>71.00</b>
<b>FUNDING SOURCES</b>					
IMS Fund	11,567,769	13,918,100	12,101,436	14,172,795	71.00
<b>Total IMS</b>	<b>11,567,769</b>	<b>13,918,100</b>	<b>12,101,436</b>	<b>14,172,795</b>	<b>71.00</b>

FTE by Fiscal Year

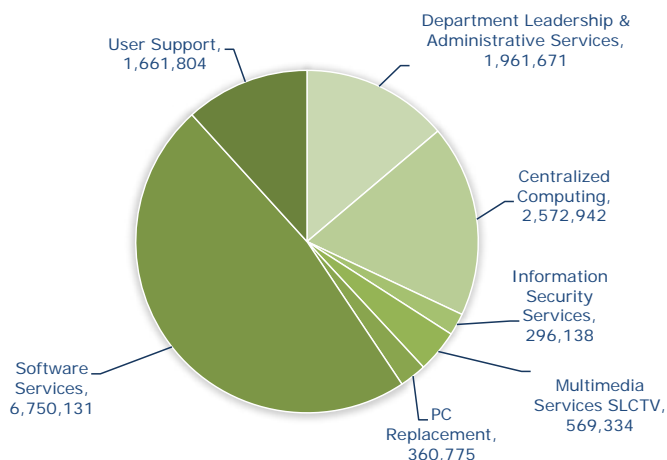
70.0

71.0

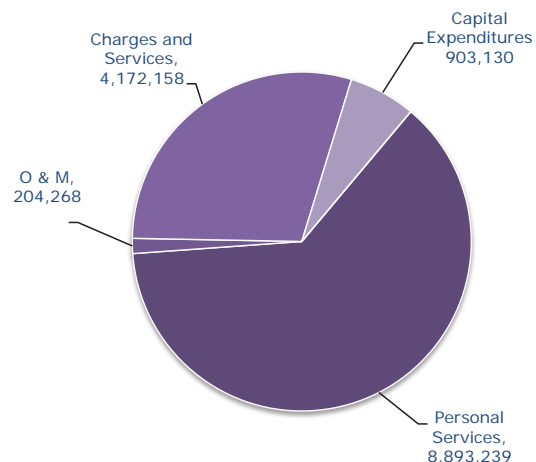
71.0

71.0

**2019 DIVISION BUDGET**



**2019 DEPT BUDGET**



\*Numbers pulled from accounting system prior to completion of the audit



## **Department of Information Management Services Overview**

Building on the organizational and operational changes of the recent years, such as streamlined administration, renewed focus on applications and technology solutions management, and elimination of the computer rental program, Information Management Services (IMS) Department is now best described in functional service groups:

### **Infrastructure Technology Services**

IMS provides the City with reliable, secure computing and communications services, such as email, data communications, telephone services, internet access, local and remote network access, spam management, virus / malware protection, network security, and systems monitoring. These services are delivered through the City's technology infrastructure which includes such equipment as servers, information / data storage systems, data communications switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup systems, etc.

### **User Support Services**

IMS provides User Support Services, such as assistance with desktop and laptop computers, assistance with wired and wireless network connectivity, for approximately 3,200 computers, hundreds of multi-function devices (printers, faxes, scanners), and laptop/tablet mobile devices.

### **Software Services**

IMS provides advanced support services that deliver the software applications that enable all or most City functions, across every Department. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and One Solution, which enables City accounting and financial activities. Software Engineering and Support also includes the development of internally-built, custom applications in cases where third party, off-the-shelf software is not available to satisfy the City's needs. IMS currently supports more than 300 third-party and nearly 150 internally-developed software applications in use across the City.

### **Technology Solutions**

IMS provides the policies, standards of performance and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations. In addition, IMS provides technology solutions to address departmental growth, changes, and improvements to maintain a high level of service to the City's constituents and department needs.

### **Multimedia Services**

Multimedia Services produces and delivers the content that airs on Salt Lake City's Government Access cable television channel, SLCTV, under a franchise agreement with Comcast. Multimedia Services provides video services for meetings, programs, events, and other informational topics. Its live broadcasts of public meetings provide transparency to City's Executive and Legislative branches of government.



### **Technology Administration Services**

Technology Administration Services provide technology purchasing and licensing support for the City, as well as basic administrative services internal to the IMS Department in its delivery of services to the City. Key activities include computer and software purchasing, technology inventory and records management, IMS financial management and reporting.

The FY18-19 budget recommendations continue strategic projects authorized in previous budget years, such as the CRM project, the Records / Document Management Project, the expansion of the Kronos time-keeping system, and the upgrade of the City's website. Also included is the acquisition of critical network security technologies on a recurring, \$250,000 per-year subscription basis.



## Department Leadership & Administrative Services Division

*Greg Daly, Director*

	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	870,188	1,096,981	904,257	1,243,467
Operations & Maint.	11,553	11,200	20,038	31,120
Charges and Services	358,189	470,645	332,695	600,284
Capital Expenditures	43,369	86,800	-	86,800
<i>Total Dept Leadership &amp; Admin Services</i>	<i>1,283,299</i>	<i>1,665,626</i>	<i>1,256,990</i>	<i>1,961,671</i>

**Total Dept Leadership & Admin  
Services FTEs**

**8.00**

**8.00**

**8.00**

**8.00**

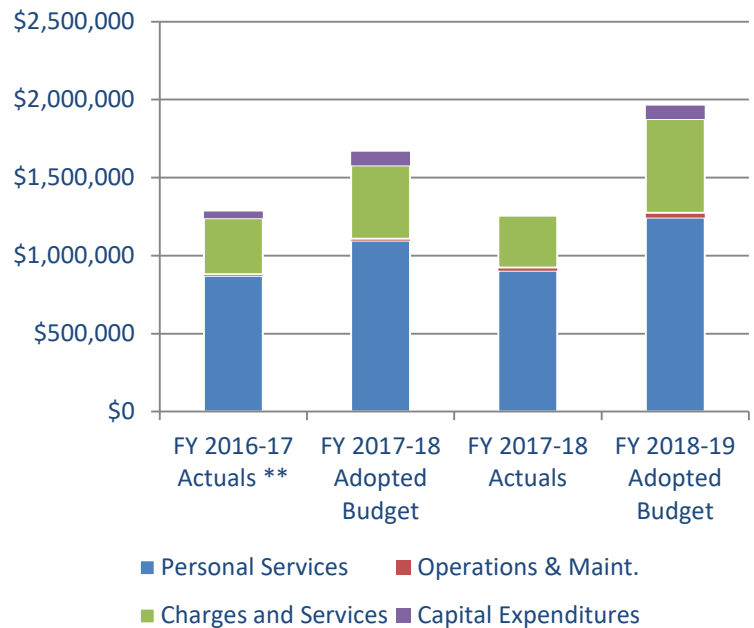
\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

The purpose of IMS Department Leadership and Administrative is to provide the technical and managerial leadership of the IMS Department, along with the administrative services necessary for IMS Department operation.

### DIVISION OVERVIEW

IMS Department leadership is provided by the IMS Director / Chief Information Officer (CIO). The CIO, working with other City Department Directors and managers, establishes the overall technology direction and standards for the City, including computing infrastructure, 3rd party applications, software development and information and technology security. The CIO is also the supervising manager of the IMS Department's Division Managers, including those that supervise the Software Services, and Computing Infrastructure Services and Information Security Services functions.



Department administrative services support the Department in its delivery of services to the City. Key activities include staffing administration, purchasing and payments administration, travel administration, tracking of training and maintenance of training records, budget admin-



istration and financial tracking, analysis and reporting. Also included are technology purchasing administration services on behalf and in support of other Departments.

**Department Leadership & Administrative Services Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Annual audit of purchasing activities performed and exceptions noted and addressed	NA	Completed	Completed	Complete	Complete
Maintain financial stability in the IMS fund by maintaining a net-favorable financial position in the fund balance	100%	100%	100%	100%	100%
Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction	4	8	4	4	4
Develop and maintain the IT Master Plan in accordance with City policy.	NA	Complete	N/A	N/A	N/A
Percentage of invoices paid within terms	NA	98%	98%	98%	98%
Annual Fixed Asset inventory and reconciliation completed by specific due date	NA	100%	100%	100%	100%
Deliver payroll by specified due-date 100% of the time with 99% accuracy	NA	100% 99%	100% 99%	100% 99%	100% 99%
Percentage of personal training plan classes completed	NA	100%	80%	90%	90%





## Centralized Computing & Communications Division

*Jason Struck, Director*

	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,384,543	1,474,378	1,350,998	1,411,935
Operations & Maint.	28,196	43,770	27,224	44,600
Capital Expenditures	115,258	50,000	61,435	56,000
Charges and Services	976,677	1,146,625	1,030,942	1,060,407
<b>Total Centralized Computing and Communications</b>	<b>2,504,674</b>	<b>2,714,773</b>	<b>2,470,599</b>	<b>2,572,942</b>

### Total Centralized Computing and Communications FTEs

23.00

11.00

11.00

11.00

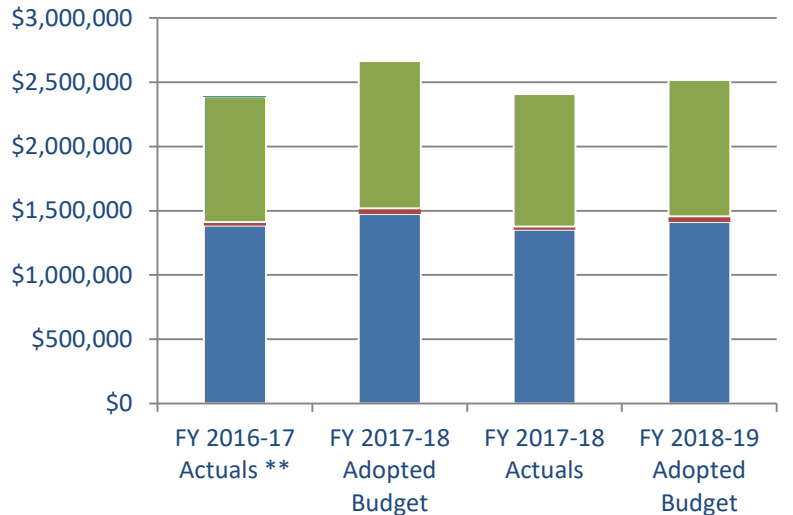
\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

The purpose of IMS Computing and Communications Infrastructure is to provide computing services, voice and data communications infrastructure, infrastructure services and support services.

### DIVISION OVERVIEW

The City's computing and communications infrastructure includes such equipment as servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, etc. IMS supports more than 3,566 computers, 800 printers, 493 servers and the associated network infrastructure across Salt Lake City.



■ Personal Services ■ Operations & Maint. ■ Charges and Services

Infrastructure services include email, wired and wireless network services, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security monitoring, infrastructure systems monitoring and control, etc.



To provide the quality of services required, IMS has Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CIS-SP) and trained PBX Administrators among others.

### **Centralized Computing & Communications Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Create or update a proper set of information security policies and procedures	NA	100%	100%	100%	100%
Pass comprehensive network penetration testing	NA	Quarterly	Quarterly	Quarterly	Quarterly
Percent uptime of monitor devices on network traffic for improper use	NA	99%	99%	99%	99%
Breach incidents managed and documented	NA	100%	100%	100%	100%
City computers with anti-virus installed	NA	100%	100%	100%	100%
Anti-virus updates distributed and installed automatically same-day	NA	100%	100%	100%	100%
Percentage of Spam intercepted	NA	95%	95%	95%	95%
Spam appliance definition updates installed same-day	NA	100%	100%	100%	100%



## Information Security Division

*Greg Daly, Director*

	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget	FY 2017-18 Actuals ***	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	136,764	-	-
Operations & Maint.	-	-	-	-
Charges and Services	50,349	46,722	-	45,738
Capital Expenditures	-	-	-	250,400
<b>Total Information Security Division</b>	<b>50,349</b>	<b>183,486</b>	<b>-</b>	<b>296,138</b>

<b>Total Information Security FTEs</b>	0.00	0.00	0.00	0.00
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\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

\*\*\* Actuals were classed in Centralized Computing

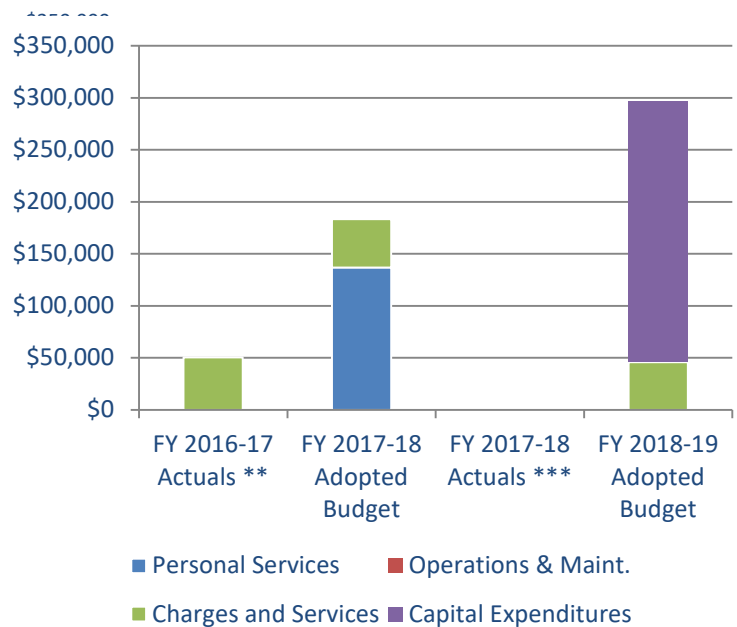
### DIVISION MISSION STATEMENT

The purpose of Information Security Services is to provide the policies, standards of performance and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations.

### DIVISION OVERVIEW

The City recognizes that information is a critical government asset and must be protected consistent with its importance to the City and its constituents. Among the key responsibilities and deliverables of Information Security Services are:

- Ensuring compliance with applicable information security laws and regulations
- Performing periodic information security risk assessments
- Developing and maintaining information security policies
- Performing vulnerability assessments and addressing vulnerabilities





- Responding to information security incidents
- Evaluating, justifying, recommending acquisition and use of security technologies
- Security oversight and review of security-related considerations of business and infrastructure applications and systems

### Information Security Division Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Create or update a proper set of information security policies and procedures	NA	100%	100%	100%	100%
Pass comprehensive network penetration testing	NA	Quarterly	Quarterly	Quarterly	Quarterly
Percent uptime of monitor devices on network traffic for improper use	NA	99%	99%	99%	99%
Breach incidents managed and documented	NA	100%	100%	100%	100%
City computers with anti-virus installed	NA	100%	100%	100%	100%
Anti-virus updates distributed and installed automatically same-day	NA	100%	100%	100%	100%
Percentage of Spam intercepted	NA	95%	95%	95%	95%
Spam appliance definition updates installed same-day	NA	100%	100%	100%	100%



## Multimedia Services / SLCTV Division

*John Rand, Director*

	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	487,113	496,955	499,745	505,544
Operations & Maint.	30,457	8,800	15,499	35,950
Charges and Services	40,522	63,794	34,562	27,840
Capital Expenditures	-	-	16,531	-
<b>Total Multimedia Services</b>	<b>558,092</b>	<b>569,549</b>	<b>566,338</b>	<b>569,334</b>

**Total Multimedia Services FTEs** 5.00 5.00 5.00 5.00

\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

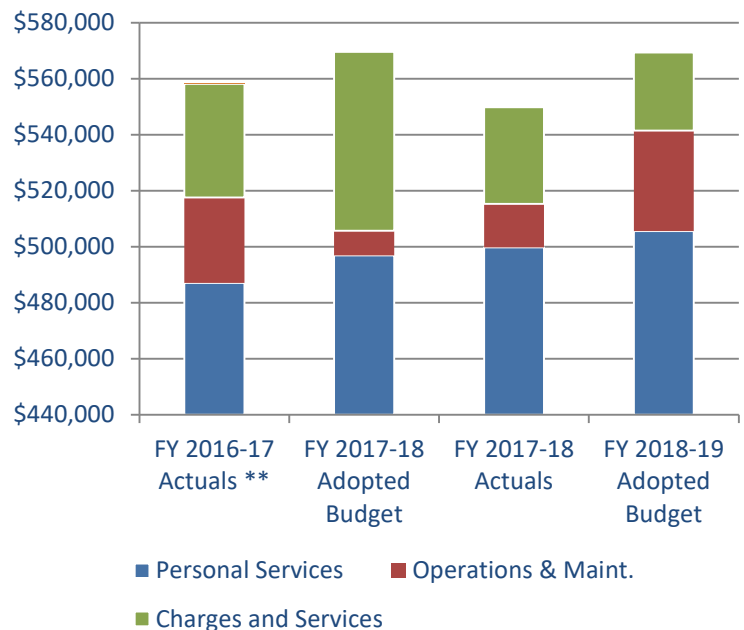
### DIVISION MISSION STATEMENT

Multimedia Services produces and delivers the content that airs on Salt Lake City's Government Access cable television channel, SLCTV, under a franchise agreement with Comcast. SLCTV gives the City a televised way to provide visibility to government operations and legislative processes, information to the constituents, citizens, and visitors of the City.

### DIVISION OVERVIEW

Multimedia Services provides video production services to all City departments for creation of public service announcements for programs, events, and other informational topics. Multimedia Services also provides video and photographic work for internal use in training and documentation of events.

Multimedia Services provides video services for meetings and other events, and its live broadcasts of public meetings provide transparency to City's Executive and Legislative branches of government. In 2018, Multimedia Services created over 175 video productions including all City Council Meetings, Mayor's Community Council Meetings, Planning Commission Meetings, press conferences, and numerous Public Service Announcements.





Multimedia Services has the ability to broadcast live from the City and County Building Council Chambers, Committee of the Whole Room, the first and second floor hallways, the east steps of the building. Live audio broadcast of Council and other meetings is provided for all meetings where an audio recording is made of the proceedings. Additionally, SLCTV can broadcast live from the City Library Urban Room and Auditorium.

Multimedia Services makes SLCTV available on the internet at [www.slctv.com](http://www.slctv.com) for those individuals that are not Comcast customers but still want access to the programming. An archive of previous meetings and programs is maintained and available on demand, by download, or via "podcasting".

Multimedia Services has garnered numerous awards for the content, creativity, and quality of its work. Communicator Awards have been received for PSA's produced in 2002, 2003, 2004 and 2006. In 2008, Multimedia Service's work in broadcasting public meetings was key in the City's recognition as a top Digital City in the nation.

#### **Multimedia Services / SLCTV Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Percentage of taped meetings scheduled to air within 3 working days of meeting date	NA	100%	100%	100%	100%
Percentage of staff members attending training appropriate to their job	NA	100%	100%	100%	100%



## PC Purchase & Replacement Division

*Greg Daly, Director*

	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	-	-	-
Operations & Maint.	90	-	1,394	-
Charges and Services	4,599	-	36,540	-
Capital Expenditures	498,030	745,700	563,327	360,775
Transfers Out	-	-	-	-
<b>Total Software Services</b>	<b>502,719</b>	<b>745,700</b>	<b>601,261</b>	<b>360,775</b>

**Total Software Services FTEs**

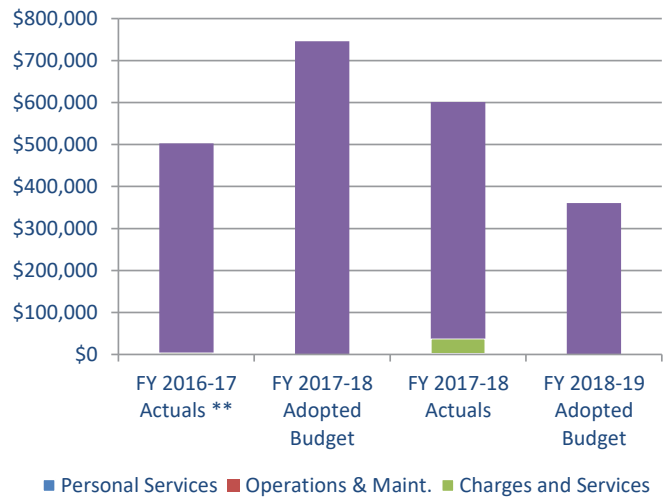
**0.00**

**0.00**

**0.00**

**0.00**

\*\*Actuals reflect the current reorganization structure implemented mid-year FY17





## Software Services Division

*Aaron Bentley, Director*

	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	3,604,971	3,902,518	3,786,109	4,125,659
Operations & Maint.	22,665	61,700	137,488	63,798
Charges and Services	1,587,930	2,542,585	1,856,706	2,411,519
Capital Expenditures	126,287	105,000	23,842	149,155
Transfers Out	26,403	26,403	-	-
<i>Total Software Services</i>	<i>5,368,256</i>	<i>6,638,206</i>	<i>5,804,145</i>	<i>6,750,131</i>

### Total Software Services FTEs

29.00

30.00

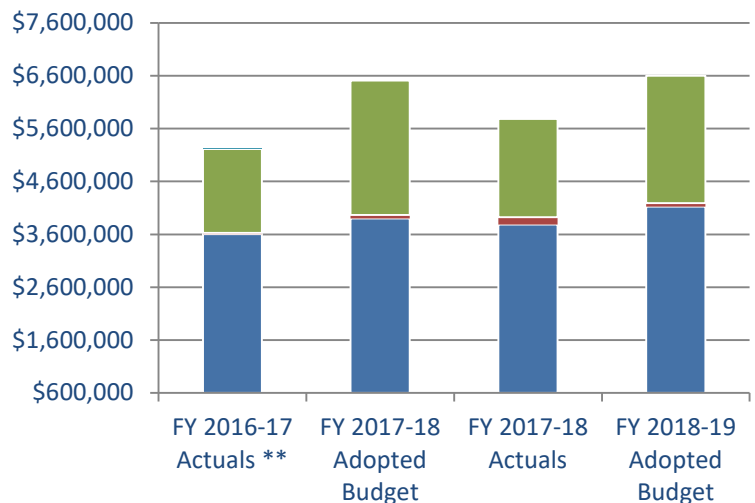
31.00

31.00

\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

IMS Software Services provides the advanced support services that make operational the software applications that enable all or most City functions, across every Department. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and One Solution, which enables City accounting and financial activities. It also includes the development of custom-built applications in cases where 3rd-party, off-the-shelf software is not available to satisfy the City's needs.



### DIVISION OVERVIEW

IMS Software Services performs all tasks necessary to make the applications, whether 3rd-party or custom-developed, that enable nearly every City activity, available and usable to users across the City. For 3rd-party applications, the services include application installation, configuration, database administration, version up-grades, integration of applications functions and data for enhanced automation, process scripting, management report creation, application vendor coordination and management, Purchasing / RFP support, user / stakeholder coordination and management, user training and creation and operation of production, development and backup application environments.





The currently-supported inventory of 3rd-party applications includes more than 300 applications in use across the City; however, the support intensity varies considerably among them. The inventory of applications requiring regular support attention numbers around 100, including the following highly important and visible applications that required dedicated or intensive software support:

Application	Key Services	Using Departments
Accela	Business Licensing, Scheduled and Unscheduled Maintenance Work Orders, Building and Fire Inspections, Permitting, Buildings Plans, etc.	Community and Neighborhoods, Public Services, Fire, Finance (nearly City-wide)
Applicant Tracking System	Applicant Tracking, Position Management	City-wide
Laserfiche	Document Management	City-wide
Versadex (upcoming Hexagon)	Computer Assisted Dispatch / Records Management System	Police, Fire, E911 Bureau
IBM Analytics	Data analytics and reporting	City-wide
Kronos	Time Keeping, Project and Activity Tracking	City-wide
Learning Management	Training System	City-Wide
Microsoft	Productivity / communication	City-wide
One Solution	Accounting and Human Resources management and planning	City-wide
PrimeGov	Legislative Agenda Management and Live Meeting	Legislative
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide

To satisfy the needs of the City when a 3rd-party solution is not feasible, Software Services performs custom software development. The City generally prefers to buy software from reputable 3rd-party sources, but frequently no off-the-shelf, 3rd-party software is available as needed. Likewise, integration between systems is largely a custom software development task, and such integration delivers high-value benefits in efficiency and management of business processes. Tasks include creation of requirement and design artifacts, software application architecture definition, coding, unit and system testing and support of user acceptance, deployment and in-service software maintenance. The work products include custom software applications, scripting-automation and systems-integration between applications and databases, whether the applications and databases are from 3rd-party suppliers or built in-house. Software Services currently maintains nearly 150 internally-developed software products developed over the years.

Software Services also provides database administration services, an essential application operation and maintenance function for all City databases, whether developed in-house or associated with a 3rd-party application.



**Software Services Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Application hardware (servers, storage, etc.) refreshed / upgraded at needed for proper application operation	NA	100%	100%	100%	100%
Test and deploy application software version upgrades in accordance with acceptance test results and user department priorities.	NA	100%	100%	100%	100%
Priority 1 application-related support requests (Service Now) assigned and resolved in agreed upon timeframe.	NA	100%	100%	100%	100%
Percentage of staff assigned to 3 <sup>rd</sup> -party applications trained as recommended by vendor for proper application operation, administration and maintenance.	NA	100%	100%	100%	100%
Percentage of staff assigned to software development properly trained for software development work.	NA	100%	100%	100%	100%



## User Support Division

*Roger Lager, Director*

	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,243,821	1,342,886	1,368,070	1,606,634
Operations & Maint.	20,882	18,500	14,767	28,800
Charges and Services	35,676	39,374	19,267	26,370
Capital Expenditures	-	-	-	-
<b>Total User Support Division</b>	<b>1,300,379</b>	<b>1,400,760</b>	<b>1,402,104</b>	<b>1,661,804</b>

### Total User Support FTEs

17.00

17.00

16.00

16.00

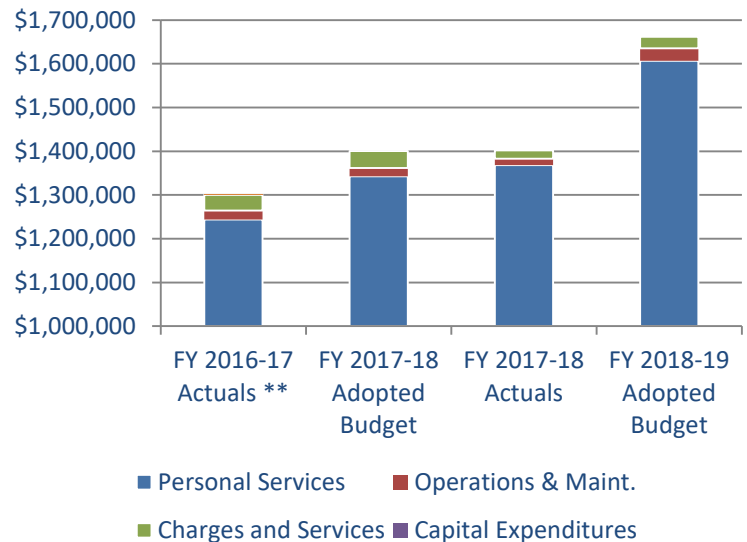
\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

## DIVISION MISSION STATEMENT

The purpose of IMS User Support is to provide user support for all city departments.

## DIVISION OVERVIEW

User support services include acquisition, preparation and deployment of desktop, laptop and tablet computers, Helpdesk user support, infrastructure systems and network administration, infrastructure systems patching and upgrading, systems repair and preventive maintenance, infrastructure planning including in support of major projects across the City Departments, supplier management and device decommissioning and disposal.



IMS has user support teams co-located with other City Departments to ensure that services are responsive and focused. For example, IMS has a dedicated work team at the Public Safety building to support Police, Fire, EMS and SLC911 Dispatch. Other work teams include those that support the Salt Lake City Public Library and the Housing Authority of Salt Lake.



**User Support Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Service Now trouble tickets resolved in less than one working day at least 60% of the time	NA	60%	60%	≥60%	≥60%
Percentage of spam email messages blocked will be at least 90%	NA	90%	90%	≥90%	≥90%
Server uptime will be at least 99%	NA	99%	99%	≥99%	≥99%
Percentage of staff assigned to critical infrastructure OAM roles holding current certifications will be at least 75%	NA	75%	75%	≥75%	≥75%
Percentage of user-support staff receiving annual customer service training will be 100%	NA	100%	100%	100%	100%



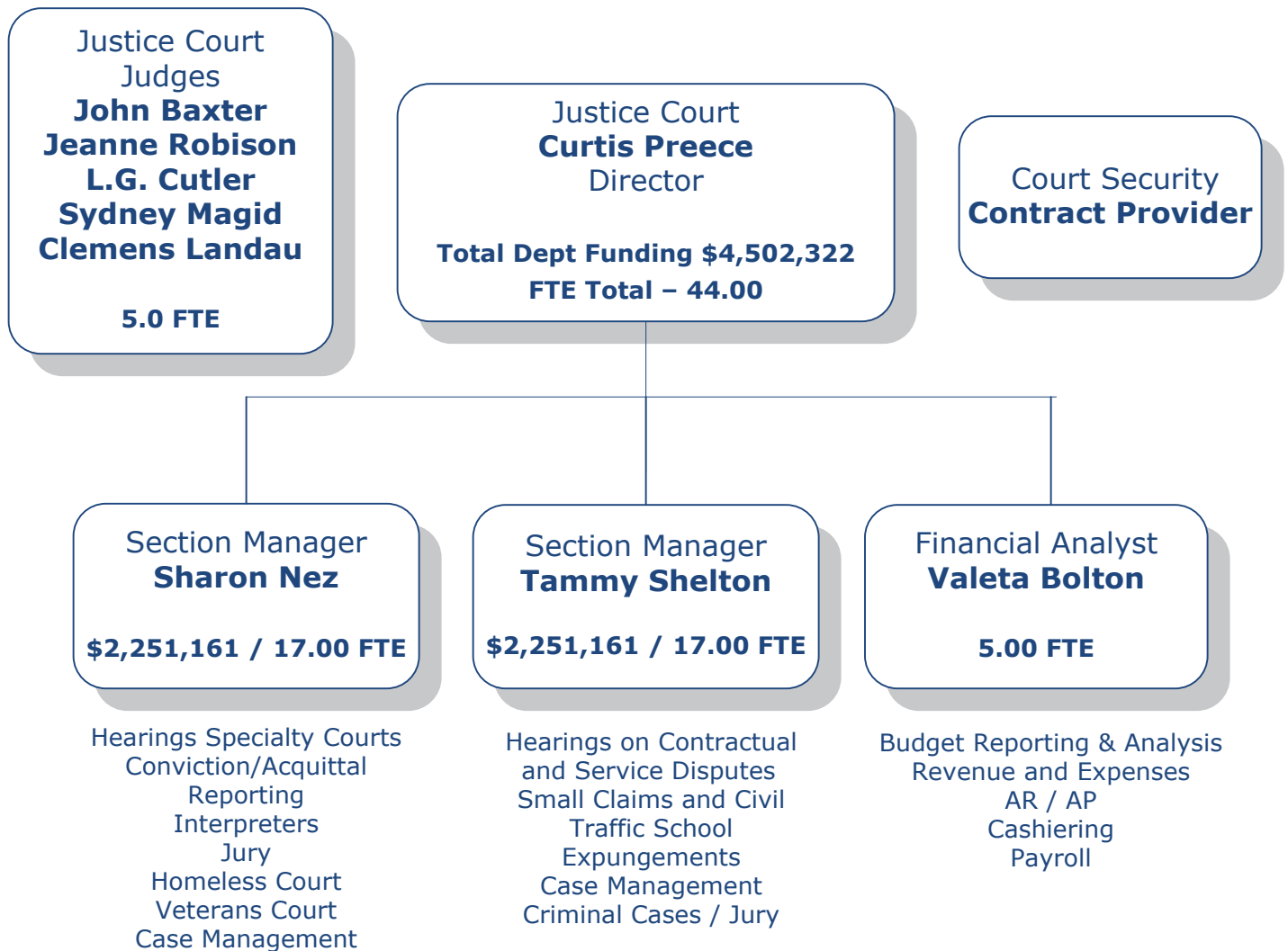
JUSTICE COURT





## JUSTICE COURT

### Organizational Structure Fiscal Year 2018-19

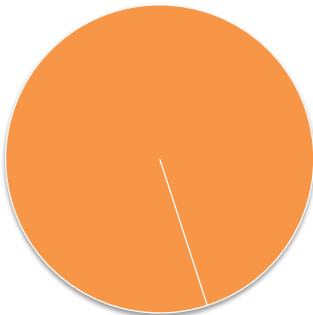




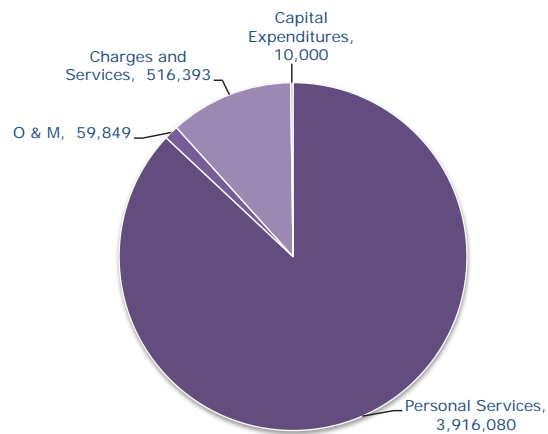
**Salt Lake City Justice Court**  
*Curtis Preece, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	3,594,653	3,799,314	3,641,180	3,916,080	
O & M	70,025	71,684	54,185	59,849	
Charges and Services	503,722	506,938	614,992	516,393	
Capital Expenditures	17,927	2,400	(5,452)	10,000	
<b>Total Justice Court</b>	<b>4,186,328</b>	<b>4,380,336</b>	<b>4,304,905</b>	<b>4,502,322</b>	
<b>DIVISION BUDGETS</b>					
Justice Court	4,186,328.00	4,380,336	4,304,905	4,502,322.00	44.00
<b>Total Justice Court</b>	<b>4,186,328</b>	<b>4,380,336</b>	<b>4,304,905</b>	<b>4,502,322</b>	
<b>FUNDING SOURCES</b>					
General Fund	4,186,328	4,380,336	4,304,905	4,502,322	44.00
<b>Total Justice Court</b>	<b>4,186,328</b>	<b>4,380,336</b>	<b>4,304,905</b>	<b>4,502,322</b>	
<b>FTE by Fiscal Year</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	

**2019 DIVISION  
BUDGETS**



**2019 DEPT BUDGET**



\*Amounts are prior to Revenue accrual that will be entered by finance in September or October





## *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 settles legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. The Court operates with 44.00 full-time employees (FTE's).

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

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### **Personal Services Base to Base Changes**

**53,493**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes**

**30,488**

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**

**96,277**

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

### **FY 18 BA #1: Change Judge to Full-Time Position**

**37,060**

In the first budget amendment of FY 2018, the Court's half-time judge was changed to a full-time judge. The costs associated with this change were covered during FY 2018 with existing department budget. This increase will annualize this position change and the associated compensation increase.



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Policy Issues

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**TRAX Reimbursement for Court Jurors**

**5,100**

The Court wants to encourage jurors to travel to the Justice Court using Trax or public transit. This amount will allow the Court to better undertake this effort. This aligns with the City's efforts to improve air quality and reduce traffic congestion. A message regarding the potential to use public transportation will be updated on the Juror Summons and Confirmation Cards. The Court will also promote this option on its webpage.

**Eliminate Vacant Records Clerk Position**

**-43,000**

The budget includes the reduction of a vacant Records Clerk position. Since the Court has moved to a "paper-on-demand" environment, it no longer sees the need for this type of position.

**Vacancy/Attrition Savings (6 Months for Judicial Assistants)**

**-57,432**

The budget includes a one-time reduction since the department will be holding two Judicial Assistant positions open for approximately six months.



## DEPARTMENT MISSION STATEMENT

The mission of the Salt Lake City Justice Court is: *Ensure the highest standards of justice, professionalism, responsiveness and respect to those we serve.*

## VISION STATEMENT

The vision of the Salt Lake City Justice Court is: *Creating a court that is just, equitable and trusted by all.*

## DEPARTMENT OVERVIEW

The Salt Lake City Justice Court was opened 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 Justice Court is responsible for and processes Class B and C misdemeanor violations and some infractions; jury trials, appeals and expungements, video hearings, prisoner transports and daily interaction with jails throughout the State of Utah. The court monitors and tracks probation, warrants, community service, and restitution, collections of monetary penalties, appeals, expungements and plea-in-abeyance cases. We also provide opportunities for traffic school, coordination of interpreter services and ADA needs that arise.

The civil section settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$11,000. This section has jurisdiction over cases in which the defendant resides in or the debt arises within the geographic boundaries of Salt Lake City.

### Justice Court Initiatives/Accomplishments

- During Operation Rio Grande the Justice Court was intimately involved with the homeless population. This operation increased the number of defendants who were seen in the courts arraignment and video arraignment calendars by nearly one hundred percent for much of FY18.
- Every two years the Court implements an "Access and Fairness" public survey. Last year our results were ninety four percent of all respondents thought the court was doing an adequate, more than adequate or an excellent job.
- The Justice Court was able to ensure Interpreters for our criminal and civil calendars in fifty different languages over the last fiscal year.
- The Justice Court was selected as a pilot for the "Civility Works" training, all court employees have completed this first module.
- In collaboration with the Administrative Office of the Courts, the Justice Court has successfully been using the new E-filing system. This system will now process all criminal filings with the court electronically and shares all case related documents with all parties instantaneously, saving time and resources.



- The court has accomplished creating a paper-on-demand environment. Due to this accomplishment, we transformed our old file room into an employee lounge area, equipped with table tennis and arts and crafts.

### Justice Court Performance Measures

Performance Measures	2016 Actuals	2017 Actuals	2018 Actual	2019 Target	2020 Target
1. Access & Fairness - Percent of Justice Court customers satisfied with service received.	91%	91%	94%	≥90%	≥90%
2. Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	89%	91%	90%	≥95%	≥95%
3. Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	85%	86%	85%	≥95%	≥95%



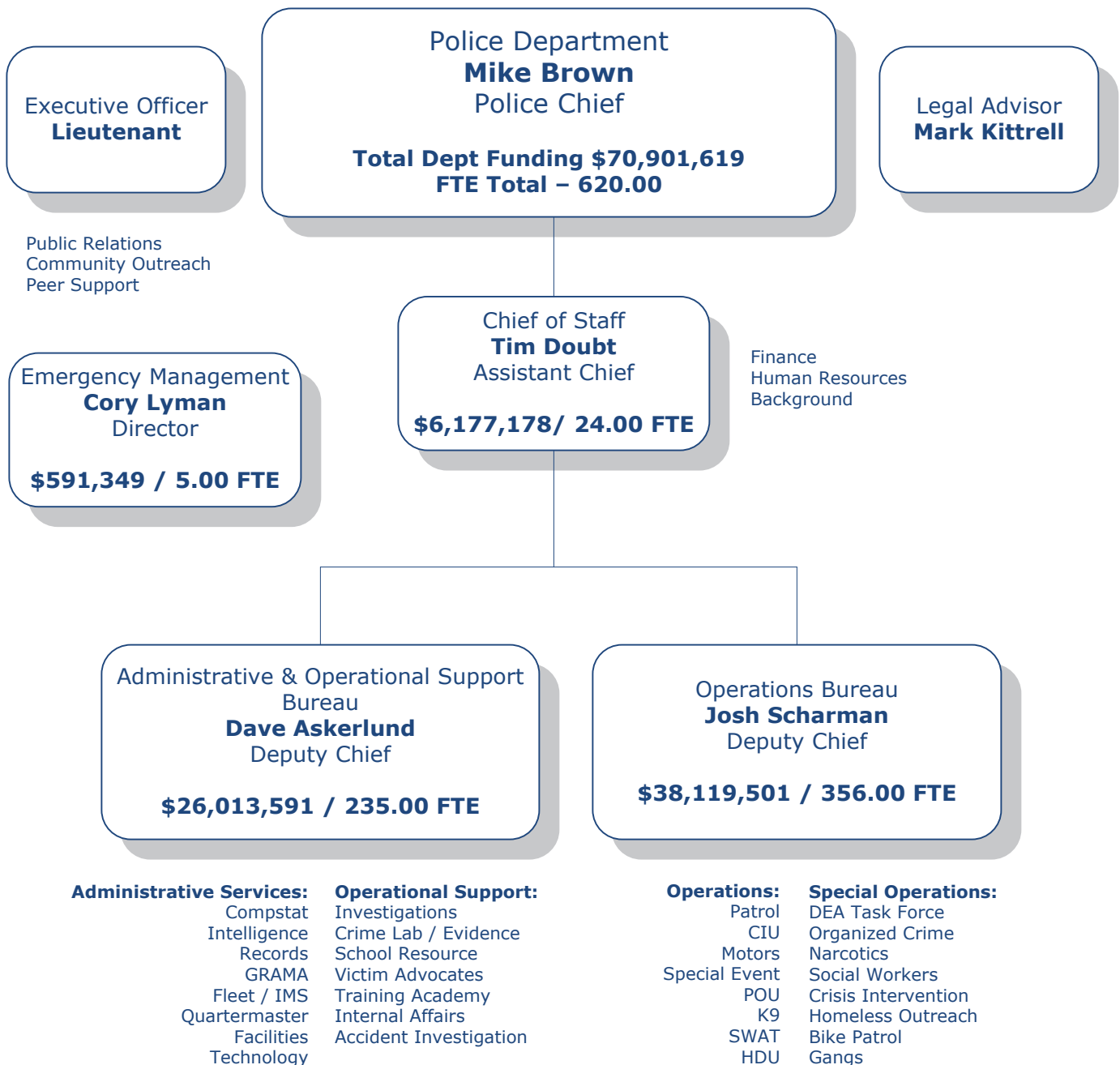
POLICE DEPARTMENT





# POLICE DEPARTMENT

## Organizational Structure Fiscal Year 2018-19

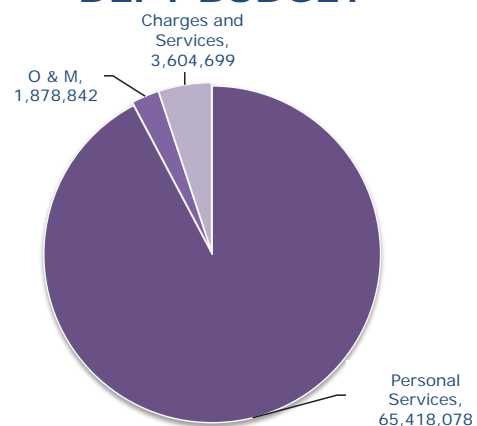




**Police Department**  
*Mike Brown, Chief of Police*

FTE by Fiscal Year	558.00	565.00	565.00	620.00
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## 2019 DEPT BUDGET



E-180





## *Police Department*

With the changes being proposed in the budget, the Police Department would operate with 620 full-time equivalent sworn and support staff employees (FTEs).

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

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<b>Personal Services Base to Base Changes</b>	<b>-596,498</b>
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Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

<b>Insurance Rate Changes</b>	<b>436,823</b>
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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.

<b>Change to 401K for Tier II Employees</b>	<b>248,896</b>
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The budget provides funding for a lump sum payment into first and second year Police Officers 401Ks. The City currently lags behind other cities in the valley during the first and second years of employment as a police officer. These two lump sum payments will bring the City on equal footings with other jurisdictions enabling the Police Department to hire and retain qualified employees.

<b>Salary Changes</b>	<b>1,889,777</b>
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This increase reflects the Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

<b>FY 18 BA #1: Operation Rio Grande and Enhanced Police Staffing</b>	<b>3,055,691</b>
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Funding for enhances policing in certain areas of the City including the Rio Grande area near the Road Home Shelter and Pioneer Park. The amendment resulted in the addition of 40 Sworn Officers and associated support staff, as well as funding for one-time costs. The budget includes funding to annualize the cost of these positions.



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**Policy Issues**

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**Reimbursed Police Overtime**

**-123,000**

The Police Department has seen a decrease in the number of outside employers paying police officers for extra work through City payroll. In the past many outside agencies paid City Officers through City payroll for work at their companies. Today most employers are electing to pay officers directly and the City is seeing a decrease in revenue for reimbursed overtime this represents the corresponding decrease in City costs.

**COPS Grant Moved to General Fund**

**352,000**

The City has received COPS grants to fund 15 officers for the past three years. The grant agreement requires the City to absorb the cost of the officers once the grant expires. Now that the grant will be expiring at the end of this fiscal year, the budget includes funding to continue utilizing these officers associated with the grant.

**Emergency Management Notification System**

**21,000**

The budget includes funding for acquisition and implementation of an emergency text notification for the City's Emergency Management Agency. Such a system would provide broad and immediate notification to employees in the event of serious safety concerns.

**Increase Vacancy/Attrition Savings**

**-115,000**

The budget includes a reduction in funding associated with available vacancy/attrition savings within the department.

**Operational Efficiencies**

**-50,000**

The budget includes a reduction in funding associated with available operational efficiencies within the department.



## **Police Department Overview**

### **Mission Statement**

"We will serve as guardians of our community to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment."

### **Vision Statement**

"We will build upon the noble traditions of integrity and trust to foster a culture serve, respect and compassion toward our employees and the community we serve."

The Salt Lake City Police Department serves the 193,000 residents of Salt Lake City and a day-time population which exceeds 300,000 with 620 general fund FTEs in budget for FY19. The Department is organized into two Bureaus and also The Office of the Chief. The two bureaus are Operations Bureau and the Administration and Operations Support Bureau. The Department also has the budget for the Department of Emergency Management.

The Police Department has worked closely with the Mayor's office and City Council to implement structural and cultural changes which will assist the Department in upholding the Mission and Vision of the Department, serving the community and improving community relations.

Changes to the FY19 budget for the Police Department are discussed below.



## Office of the Chief

*Tim Doubt, Assistant Chief*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,083,020	2,941,156	2,333,523	3,625,928
Operations & Maint.	251,534	273,744	116,785	205,140
Charges and Services	2,559,317	2,346,110	2,702,930	2,346,110
Capital Expenditures	31,500	-	33,582	-
<i>Total Office of the Chief</i>	<i>4,925,371</i>	<i>5,561,010</i>	<i>5,186,820</i>	<i>6,177,178</i>

**Total Office of the Chief FTEs**

**19.00**

**20.00**

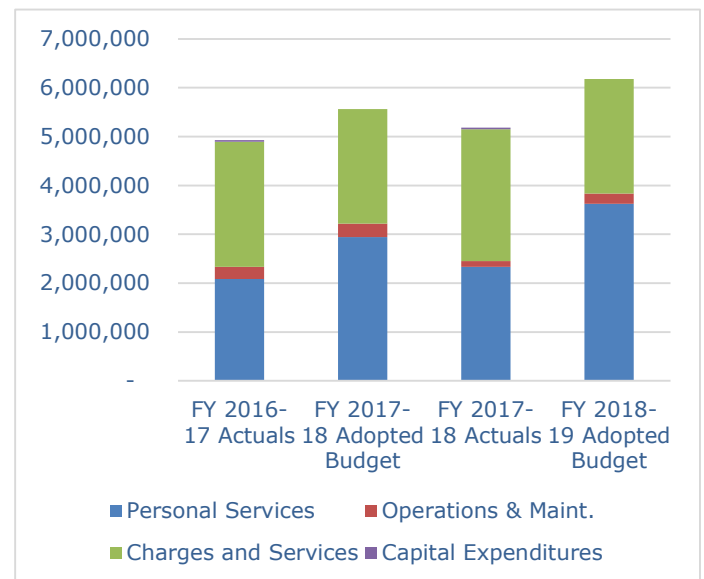
**20.00**

**24.00**

### DIVISION MISSION STATEMENT

To uphold the mission and vision of the department, with a focus on leadership, community oriented policing, teamwork with the community and community outreach.

To promote and improve relations between the department and community and to ensure department resources for gathering information, analyzing data, and disseminating intelligence to direct the goals and objectives of the operational units while working with the community to solve problems



### DIVISION OVERVIEW

The Office of the Chief includes the Chief of Police and staff, The Chief of Staff and staff, Public Relations, Outreach, Peer Support and the Financial and Administrative Services Unit.

**Public Relations:** works to promote and improve relations between the department and community and to ensure department responds to media inquiries about Department cases; pro-active engagement of the community and media; coordinate communication within the Department, City, and outside agencies; community education about public safety issues and noteworthy items within the Department; recruitment outreach; community events; policy review and updates; social media outreach.

**Community Outreach:** is working to improve community relationships and cultural understanding by participating in community forums, encouraging and supporting effective commu-



nication with the community and creating opportunities for community interactions to enhance understanding and trust.

**Peer Support Team:** Peer Support provides support services for employees and their families including education and wellness.

**Financial and Administrative Services Unit:** This Unit is a support group for the Police Department, as such our purpose, function and goal is to provide assistance to the Department and its officers in a professional, timely and responsible manner while staying within the allotted budget assigned to the Department. Services include: finance and accounting, budget preparation, financial reporting, revenue, purchasing, accounts payable, travel and training, financial training, grant management, donations, secondary employment, and special project assistance within the department, outside agencies and other city departments.

### **Office of the Chief Performance Measures**

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	30	56	55	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	100%	90%	100%	≥90%	≥90%
CompStat meetings held per year to provide data for deploying resources	25	24	23	12	12



## Administrative & Operations Support

*Dave Askerlund, Deputy Chief*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	21,666,554	22,137,791	21,395,127	23,254,092
Operations & Maint.	987,749	1,227,052	1,477,943	1,617,052
Charges and Services	965,116	1,142,447	1,204,807	1,142,447
<i>Total Admin and Operations Support</i>	<i>23,619,419</i>	<i>24,507,290</i>	<i>24,077,877</i>	<i>26,013,591</i>

**Total Admin and Operations  
Support FTEs**

**178.00**

**190.00**

**190.00**

**235.00**

### DIVISION MISSION STATEMENT

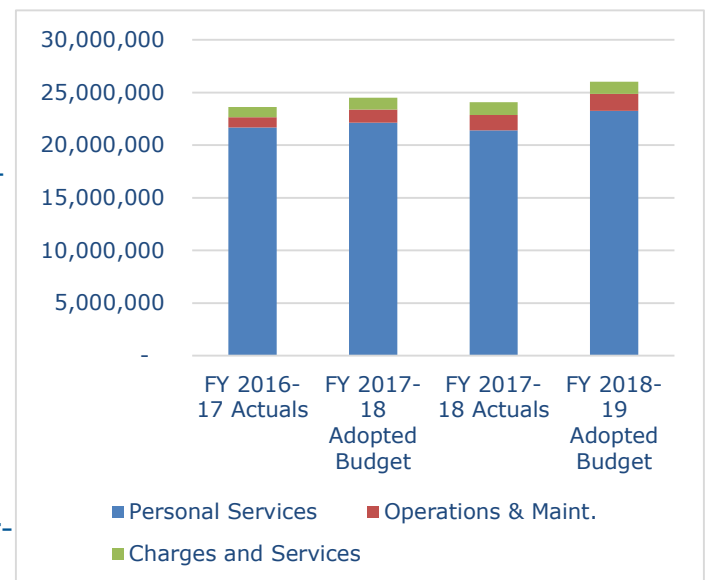
The Administration and Operations Support Bureau is divided into three divisions, which include Professional Standards, Operations Support and Investigations. The bureau is responsible for providing professional, accurate and timely support services, resources and follow-up investigations within the Police Department and to the Community.

### DIVISION OVERVIEW

**Operations Support:** Investigations, Crime Lab, Evidence, School Resource, Victim Advocates, Internal Affairs, Training, Gangs, Compstat and SLIC.

**Investigations:** Detectives are responsible for the clearance and follow up on criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the screening of cases, preparing the cases for trial and assisting in the prosecution of the offender in court.

**Crime Lab:** Crime lab documents crime scenes, gathers evidence utilizing the most modern scientific techniques available and forensic examination of evidence. This service must be available 24 hours per day, 7 days per week and 365 days per year.





**Evidence:** Evidence maintains the integrity of stored evidence, the safekeeping of found property, return property to the rightful owner, and properly dispose of property when storage is no longer warranted.

**School Resource Officers:** SRO's are responsible for juvenile related crime and crime on school property. They also provide outreach and intervention with the students in an effort to prevent students from becoming involved in the criminal justice system. Provide a deterrent for violent acts at the local schools and additional security when needed.

**Gang Unit and Outreach:** is responsible for prevention, suppression and investigation of gang involved crimes. This includes participating in the Metro Gang task force, and the Safe Streets Task Force. Gang detectives and outreach will also conduct intervention, education, and prevention presentations throughout the community and local schools.

**Victim Advocates:** Victim Advocates provide support and services to victims of crime including crisis intervention support, providing information, referrals, assisting through the court processes. Victim Advocates also act as liaisons to law enforcement, prosecutors and other agencies to assist victims in all crime categories. They also provide training and education to community groups and individuals.

**Internal Affairs:** IA is primarily responsible for administrative investigations regarding department employees' performance and conduct including all officer involved critical incidents, firearms discharges, vehicular pursuits and vehicle accidents. Internal Affairs is responsible for maintaining a confidential and comprehensive central index for all complaints received by the Department. One of our goals is to link the findings of internal investigations to the employees training needs. If the finding of the investigation shows a heart set, skill set, mindset or tool set deficiency, the Training Unit will be advised of the need to facilitate additional training or equipment

**Training:** The Training Unit is responsible for producing high quality training to our employees. Always looking for national, state and local best practices in an attempt to develop the police departments employees continued growth. Provide basic, intermediate and advanced training to all employees of the police department. They provide basic, high quality Police Officer Standards and Training (POST) Academy and Lateral Academy to all new sworn employees to the police department. They facilitate the department's Career Path program, which includes; the documentation of and verification of specialized skills that apply to the employees' growth and earning potential.

**CompStat and the Salt Lake Information Center (SLIC):** is responsible for gathering information, analyzing data, and disseminating information to direct the goals and objectives of the operational units.

**Administration:** Logistics and Technology, Facilities, Fleet, Records, GRAMA, Quartermaster, Human Resources and Payroll.

**Logistics and Technology:** Includes management of Field Support Equipment and collaborates between units to share technology and to evaluate, repair, upgrade and train the department



in the best practices and uses of the technology. They work with City Council, IMS, Facilities, EOC, Fire and Dispatch 911 to integrate core police related technology used and shared by these groups such as the Computer Aided Dispatch, Records Management, Radio, 911, A/V and Building Systems. They work collaboratively with IMS to ensure that the best solutions for hardware/software are being purchased. Research, Develop, Test, Train and Implement new technology for all aspects of the Police department including computers, software, A/V Equipment and how all those systems integrate in Police Buildings and Vehicles. Collaborate with the training unit to provide ongoing training to improve on our capabilities to efficiently use technology. Coordination with fleet to manage department vehicles.

**Facilities:** Responsible for maintenance coordination of all Police Facilities including the Public Safety Building, Pioneer Precinct, Crime Lab and Evidence, Large Vehicle garage, Training sites, Substations and the Community Connection Center.

**Fleet:** Responsible for vehicle maintenance, rotation, replacement and coordination of all fleet needs for the Police Department.

**Records and GRAMA:** maintains the RMS (Records Management System) and oversees that the records are as complete and accurate as possible. Records serves the public, private companies, media, local agencies, other city departments, state agencies and federal agencies by fulfilling: GRAMA Requests, expungements, fingerprinting, no trespassing affidavits, visa clearance and background checks. Records provides the following services for the Police Department by maintaining records and user access, transcriptions of data, training on RMS, validation of NCIC entries, researching and retrieving reports GRAMA Requests.

**Quartermaster:** The Quartermaster is responsible for the servicing, maintenance, purchasing and issuance of all necessary equipment, uniforms, and supplies used by both this and other city departments. Equipment and supplies include ID cards, keys, police duty gear and equipment such as body cameras, Tasers, safety gear, and radios, as well as office supplies and other consumables.

**Human Resources and Payroll:** A support group for the police Department which provides compliance with all city hiring policies and practices and facilitates and maintains a diverse and qualified full staffing of sworn and civilian personnel.

### **Administration and Operations Support Initiatives / Accomplishments**

Ensure every SLCPD officer demonstrates the proper heart set, mindset, skill set and has the appropriate tools to save lives, protect property, ensure citizen's rights, and gain the trust and respect of our community as we work together to solve police problems.





### Administration and Operations Support Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	5	3	2	≥2	≥2
IA: 90% of all submitted cases will be reviewed within 45 days	93%	94%	95%	≥90%	≥90%
IA: Review all cases for referral to training for improvements in training	100%	100%	100%	100%	100%
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	16:12	15:41	21:42	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	62%	73%	51%	≥95%	≥95%
Investigations: Increase collaboration and cross training for all investigative squads in areas such as victim services, use of technology, communication, legal updates by holding one update per quarter	>4	4	4	4	4
Records: GO/AB transcribed and routed to detectives within 18 hours	45% of AB within 18 hours 75%-80% of GO within 18 hours	71%	26% of AB within 18 hours 77% of GO within 18 hours	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	100%	95%	86%	≥98%	≥98%
Provide Quarterly general fund and grant financial and budget updates to Command	100%	100%	100%	100%	100%



**Operations**  
*Josh Scharman, Deputy Chief*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	34,959,906	35,093,713	37,343,722	38,035,401
Operations & Maint.	43,779	22,100	4,829	22,100
Charges and Services	84,583	62,000	75,097	62,000
<b>Total Operations</b>	<b>35,088,268</b>	<b>35,177,813</b>	<b>37,423,649</b>	<b>38,119,501</b>

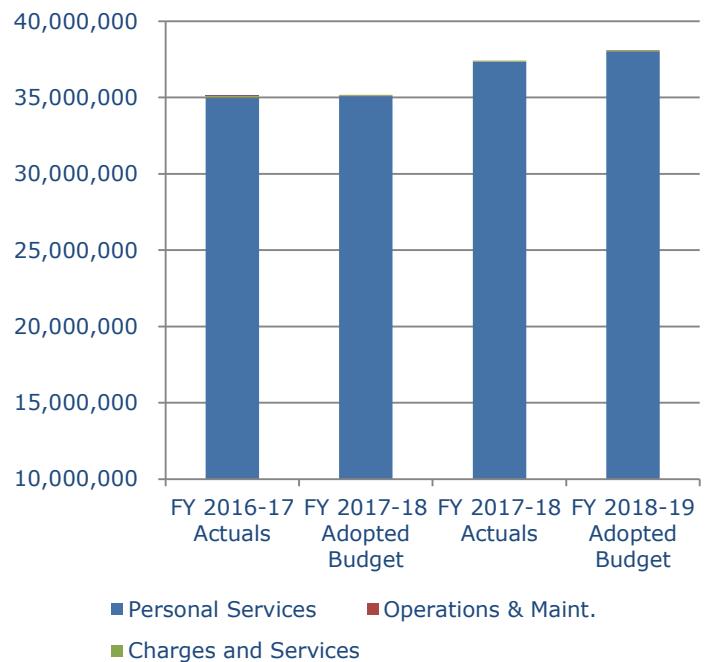
<b>Total Operations FTEs</b>	<b>336.00</b>	<b>326.00</b>	<b>326.00</b>	<b>356.00</b>
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**DIVISION MISSION STATEMENT**

The Operations Bureau is divided into three divisions of Liberty Patrol, Pioneer Patrol and Special Operations. The bureau is responsible for responding to intelligence-led policing, coordinating tactical, investigative and analytical actions for operational solutions. These solutions include working as part of the community together with local, public, private, county, state and federal stakeholders to achieve community oriented goals that concentrate on quality of life issues which negatively impact the community.

**DIVISION OVERVIEW**

The Operations Bureau includes Patrol, K9, CIU, Motors, Bicycle Unit, Street Crimes, SWAT, HDU, Narcotics, Organized Crime, Task Force, POU, Social Work, Homeless Outreach and Crisis Intervention.



**Patrol:** To provide prevention and suppression of criminal activity and effective response to victims of crime and other calls for service within the city. Patrol resources are deployed based on geographical beats and the Compstat focus areas. Patrol officers create community partnerships and improve community relationships through community oriented policing. Other patrol responsibilities include; surveillance while patrolling to prevent or detect criminal activity and traffic violations; respond to dispatched calls for service and emergencies; locate, apprehend and arrest law violators; secure crime scenes and determine the need for additional and/or specialized



Department units; assist with criminal investigation activities, including the collection of evidence and suspects, victim, and witness interviews; prepare reports and testify in court; respond to and investigate traffic accidents; participate in traffic enforcement activities; direct traffic; assist stranded motorists; assist with crowd control; perform other routine police work as required.

**K-9 Unit:** Support the tactical and operational tasks of the organization with a certified K9 program.

**CIU (Community Intelligence Unit):** The Community Intelligence Unit works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate on community concerns.

**Motor Operations:** The Motor officers provide traffic enforcement, special event coordination, DUI, crosswalk, bicycle, and distracted driving operations and enforcement.

**Community Bicycle Unit:** Bicycle officers maintain a high profile in downtown business areas and other City hot spots to proactively enforce State and local ordinances. Based on intelligence-led policing, the Unit regularly focuses its efforts around Main Street, Gateway Mall, City parks, the Depot District, the Sugarhouse Business District and the south State Street area. The result of collaboration and information sharing across the Bureau allows the Unit to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work and play in the City.

**Street Crimes Unit:** The Street Crimes Unit actively pursue and interrupt all forms of street level crimes. These types of crimes range from narcotic trafficking, robbery, and quality of life crimes that negatively impact troubled areas. The squad is deployable city-wide to respond to intelligence driven hot spots.

**Narcotics:** The Salt Lake City Narcotics Unit is focused on illicit drug problems in City hotspots including the downtown area and local neighborhoods. The squad manages informants, conducts surveillance, makes undercover purchases, and works closely with the community and various squads, as well as federal, state and local agencies, to effectively reduce drug distribution and related crimes. The Narcotic Squad works with multiple partners, including the Drug Enforcement Administration (DEA) Multijurisdictional Task Force, the Utah Pharmaceutical Drug Crime Project, and the community to mitigate effects of the illicit drug trade.

**Organized Crime Unit:** The Salt Lake City Organized Crime Unit utilizes a variety of investigative techniques to reduce and deter crime. Operations that aim to interdict prostitution, underage beer sales, park lewdness, gambling, and other related crimes. Detectives inspect and educate establishments licensed to dispense alcohol in Salt Lake City. The Organized Crime Unit reviews licensing for sexual oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues.

**Social Worker Partnership and Homeless Outreach Service Team:** The Social Worker Partnership and Homeless Outreach Service Team works collaborative to provide a safe environment to for people to access individualized care, support and appropriate community resources. This team approach to homelessness facilitates open and honest interactions, strengthens re-



relationships and builds opportunities for open communication between the SLCPD and Salt Lake City's geographic and demographic communities. It also encourages standards of mutual respect and commitment to address problems and concerns within the community.

**Crisis Intervention Team:** The Salt Lake City Crisis Intervention Team provides training and coordination, in partnership with local agencies to provide training on a local level, of specially trained CIT officers. These officers are certified in crisis management response and follow-up. The team conducts academies and other training for all SLCPD officers to ensure consistency with all CIT officers. The team also provides follow-up of mental health related issues encountered by SLCPD officers.

**The Special Weapons and Tactics Team:** SWAT provides the department with a professional tactical team to deal with dangerous situations that require skills, training and equipment not available to first-line officers.

**The Hazardous Devices Unit:** HDU provides the department with the equipment and expertise to deal with explosives, explosions and other hazardous devices. The unit also conducts the follow up on assault cases throughout the City. The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge and specialized equipment such as remote controlled robots.

### Operations Initiatives / Accomplishments

- Tactically deploy resources through the use of "Compstat" and other sources of intelligence.
- Work in cooperation with other Department, City and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.



**Operations Performance Measures**

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	6:08	6:00	6:19	≤6:00	≤6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	2177 served with 210 assessments in the last two quarters	1450	2867	200	200
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	2 CIT academies, assisted WVC with 2 (CIT Metro)	2 CIT academies, assisted with 4 (CIT Metro)	2 CIT academies, assisted with 4 (CIT Metro)	2	2
Community Policing: Establish and maintain a co-responder team model to include social workers, CIT and officers deployable 4 shifts per week on average	N/A*	N/A*	100%	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	53 School visits to 17 schools	12	12	12	12

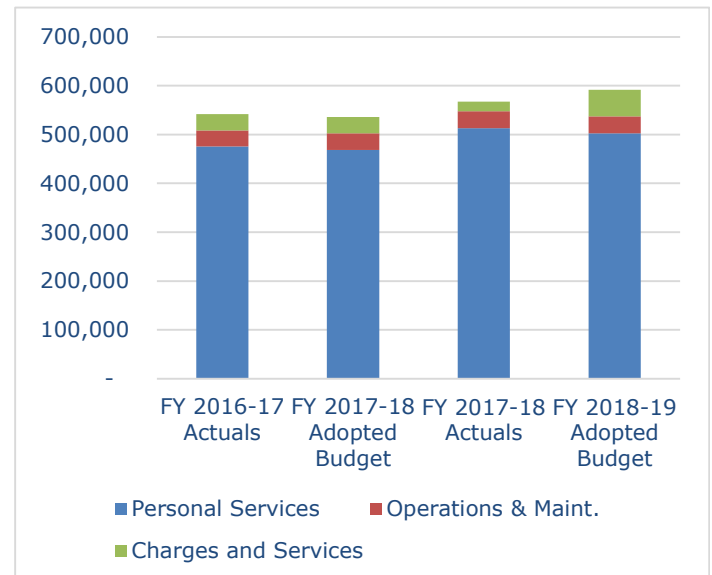


## Emergency Management

*Cory Lyman, Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	475,297	468,129	512,784	502,657
Operations & Maint.	33,143	34,550	34,690	34,550
Charges and Services	33,197	33,138	20,008	54,142
<b>Total Emergency Management</b>	<b>541,637</b>	<b>535,817</b>	<b>567,482</b>	<b>591,349</b>

<b>Total Emergency Management FTEs</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
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DEPARTMENT OF PUBLIC SERVICES

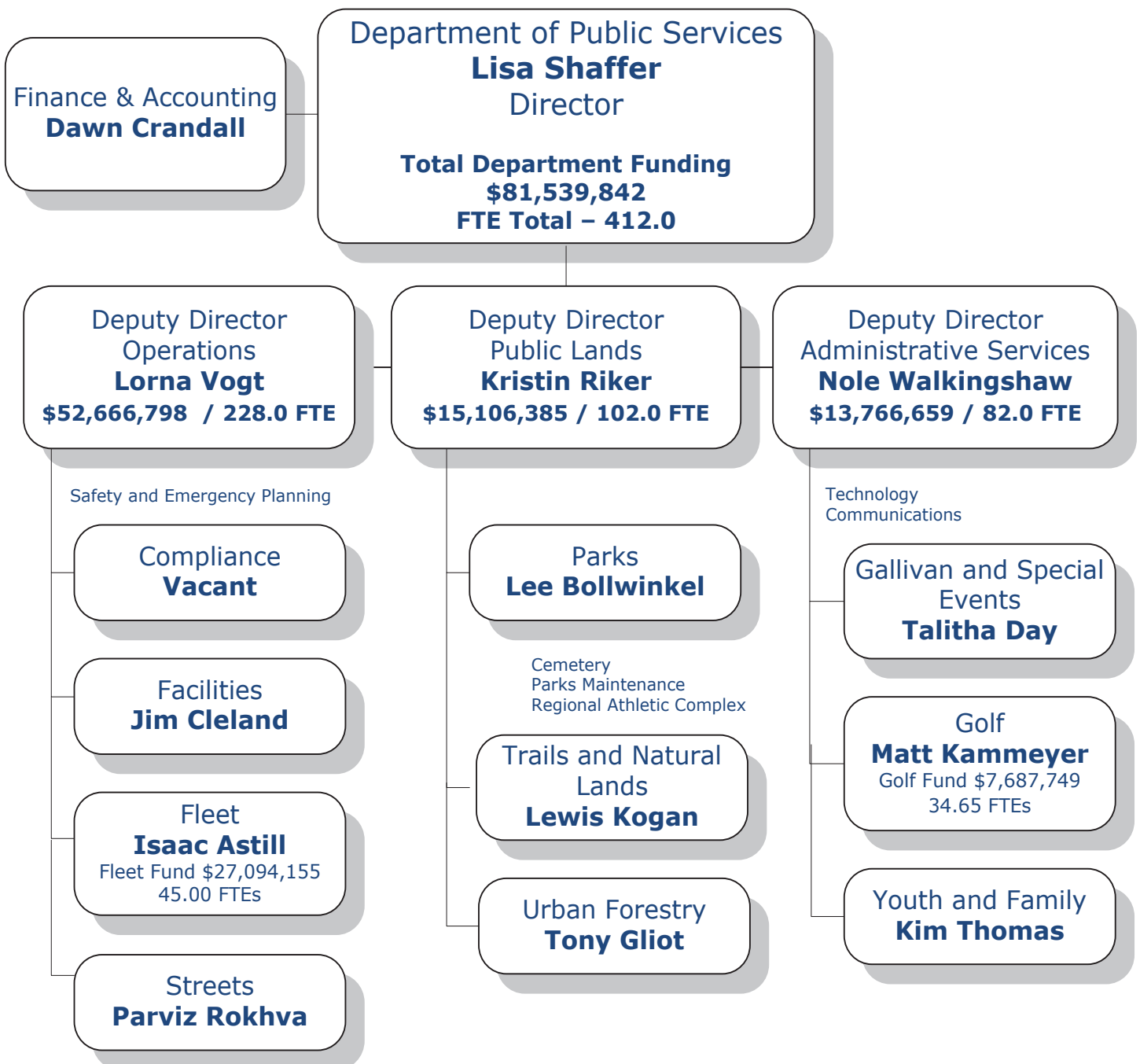






## DEPARTMENT OF PUBLIC SERVICES

Organizational  
Structure  
Fiscal Year 2018-19





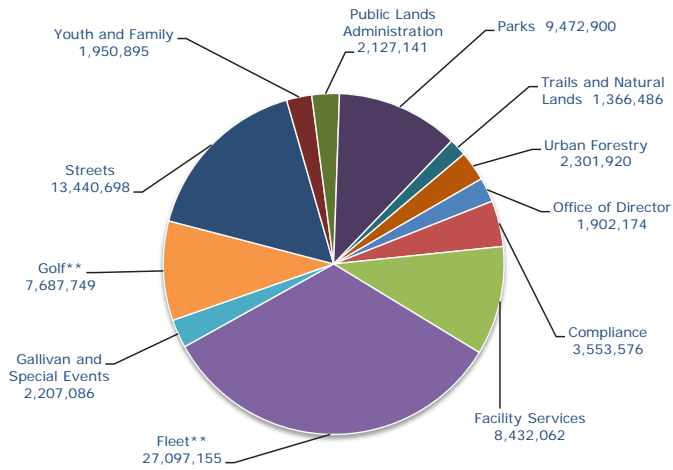
**Salt Lake City Department of Public Services**

*Lisa Shaffer, Director*

	<b>FY 2016-17 Actuals</b>	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2017-18 Actuals*</b>	<b>FY 2018-19 Adopted Budget</b>	<b>Full-time FTE</b>
<b>DEPARTMENT BUDGET</b>					
Personal Services	31,320,884	34,457,060	32,594,189	37,579,297	412.00
Operations & Maintenance	11,930,309	12,082,749	12,777,450	13,988,984	
Charges and Services	14,842,788	14,668,833	14,003,122	14,560,713	
Capital Expenditures	6,948,851	6,766,330	9,574,764	7,901,192	
Transfers Out	980,270	936,982	977,297	3,246,684	
Bonding/Debt/Interest	4,784,040	4,951,192	4,488,679	4,262,972	
<b>Total Public Services</b>	<b>70,807,143</b>	<b>73,863,146</b>	<b>74,415,500</b>	<b>81,539,842</b>	
<b>DIVISION BUDGETS</b>					
Office of Director	1,944,007	1,907,013	1,578,586	1,902,174	15.35
Compliance	3,620,217	3,392,953	2,861,295	3,553,576	29.00
Facility Services	8,771,808	8,580,123	9,243,392	8,432,062	45.00
Fleet**	20,342,331	23,217,451	22,432,268	27,097,155	45.00
Gallivan and Special Events	2,081,336	2,180,663	2,290,692	2,207,086	14.00
Golf**	8,007,285	7,949,338	8,846,139	7,687,749	34.65
Streets	10,021,975	10,149,300	10,252,264	13,440,698	109.00
Youth and Family	1,516,156	1,870,038	1,794,687	1,950,895	18.00
Public Lands Administration	1,518,475	1,517,856	1,991,858	2,127,141	13.00
Parks	10,122,380	10,177,388	10,252,269	9,472,900	69.00
Trails and Natural Lands	818,030	721,726	801,665	1,366,486	9.00
Urban Forestry	2,043,142	2,199,297	2,070,385	2,301,920	11.00
<b>Total Public Services</b>	<b>70,807,143</b>	<b>73,863,146</b>	<b>74,415,500</b>	<b>81,539,842</b>	
<b>FUNDING SOURCES</b>					
General Fund	42,457,527	42,696,357	43,137,093	46,754,938	332.35
Golf Fund	8,007,285	7,949,338	8,846,139	7,687,749	34.65
Fleet Management Fund	20,342,331	23,217,451	22,432,268	27,097,155	45.00
<b>Total Public Services</b>	<b>70,807,143</b>	<b>73,863,146</b>	<b>74,415,500</b>	<b>81,539,842</b>	
<b>Full Time Equivalent Positions</b>	<b>375.40</b>	<b>385.40</b>	<b>385.40</b>	<b>412.00</b>	

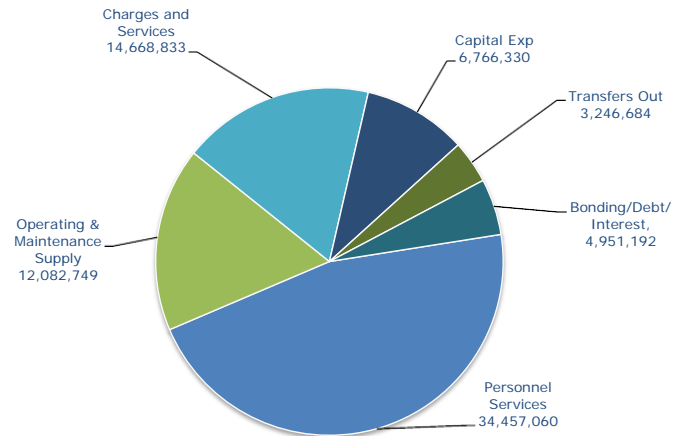


**FY19 DIVISION BUDGETS**



\* Numbers pulled from the accounting system prior to the completion of the audit.

**FY19 DEPT BUDGET**





## *Department of Public Services*

The Department of Public Services provides many of the direct services to Salt Lake City residents and visitors, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, 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 multiple fund sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 409 FTEs. The Department is organized in four divisions, including the Office of the Director, Operations, Administrative Services, and Finance and Accounting. With the changes in this budget the Department's General Fund functions would have 332.35 FTE's.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

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### **Personal Services Base to Base Changes**

**643,545**

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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.

### **Insurance Rate Changes**

**197,720**

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**

**752,659**

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

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## **Policy Issues**

### **Street - Construction and Surface Treatment Crew (9 Months)**

**2,900,000**

The budget includes the addition of a second Streets Construction and Surface Treatment Crew to reduce the deterioration of the City's road network. The overall Condition Index for the City's roads rank 58% in poor or very poor condition and another 5.7% in serious or failed condition. A second Streets crew will increase maintenance on residential streets and leverage bond and/or tax investment in new roads by slowing the deterioration of roads that are in good condition. Funding for this issue includes the addition of 19 FTEs.



**Sanitation Hybrid Reduction**

**0**

Currently, there are 4 FTEs shared between the Streets, and Sustainability Fund. For 5 months of the year these 4 employees report to Streets and assist in snow and ice control, overpass/underpass sidewalk snow removal for UDOT and the Signs & Roadway Marking program. The remainder of the time these positions operate in the Waste & Recycling Division of the Sustainability Fund. This funding will provide an additional 2.6 FTEs to offset the loss of these positions to Waste & Recycling. In addition to salaries & benefits, the funding will provide for minimal supplies, materials and safety equipment for the employees.

**Parks Maintenance in Unfunded Areas (Including 3.0 FTEs)**

**445,972**

The budget includes ongoing funding for two Senior Groundskeepers and one Grounds Keeper who will be dedicated to grounds keeping responsibilities previously unfunded or underfunded in parks spaces throughout the City.. These responsibilities will include parks, trails, public buildings and traffic islands. Included in this amount is funding for ongoing materials and supplies needs associated with these new responsibilities.

**Equipment for Parks Maintenance (One-time)**

**133,600**

The budget includes one-time funding for three vehicles as well as other equipment that will be needed by the newly added Parks Groundskeepers that will be addressing the previously unfunded or underfunded responsibilities at the City's parks, trails, public buildings and traffic islands.

**Reduce Department Contingency**

**-50,000**

The budget includes a reduction to the department's available contingency budget, providing a savings of \$50,000.

**Parks Capital Replacement to CIP Maintenance & Replacement Fund**

**-250,000**

The budget transfers funding for Parks Capital Replacement to the CIP Maintenance Fund.

**Transfer ESCO Parks to CIP Debt Service**

**-516,904**

The budget transfers payments for the City's Parks ESCO contract to the CIP Debt Service Fund.

**Transfer ESCO Facilities to CIP Debt Service**

**-79,841**

The budget transfers payments for the City's Facilities ESCO contract to the CIP Debt Service Fund.



**Trails and Natural Lands and Parks Clean-up (One-time)** **369,830**

The budget includes one-time funding for the continuation of costs associated with Operation Rio Grande. These funds will be used to clean up trails, natural lands and parks from debris left behind by homeless camps. This funding will be used to keep City open spaces inviting for all.

**Change Part-time to Full-time** **0**

Public Services has had challenges in hiring qualified part-time positions. The budget includes a change in the staffing document to allow Public Services to hire three full-time parks employees, one full-time facilities employee and one full-time employee in streets. The department reduced its funding for part-time employees to cover these changes.

**Vacancy Savings** **-252,000**

The budget includes a reduction of available vacancy savings resulting in savings of \$252,000.

**Youth City Maintenance Contract Changes** **114,000**

The budget includes funding for a new contract with Salt Lake County for Youth-City including additional operational costs to the City at the Sorenson Multi-cultural Center.

**Facilities Capital Replacement to CIP Maintenance & Replacement Fund** **-350,000**

The budget transfers funding for Capital Asset Maintenance and Repair to the CIP Maintenance Fund.



## Office of the Director and Administrative Services

*Lisa Shaffer, Department Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	1,369,028	1,606,162	1,392,422	1,637,209
Operations & Maintenance	91,195	28,700	38,756	25,500
Charges and Services	467,803	207,837	145,148	104,492
Capital Expenditures	43,284	64,314	2,260	134,973
<i>Total Administrative Services</i>	<i>1,971,311</i>	<i>1,907,013</i>	<i>1,578,586</i>	<i>1,902,174</i>

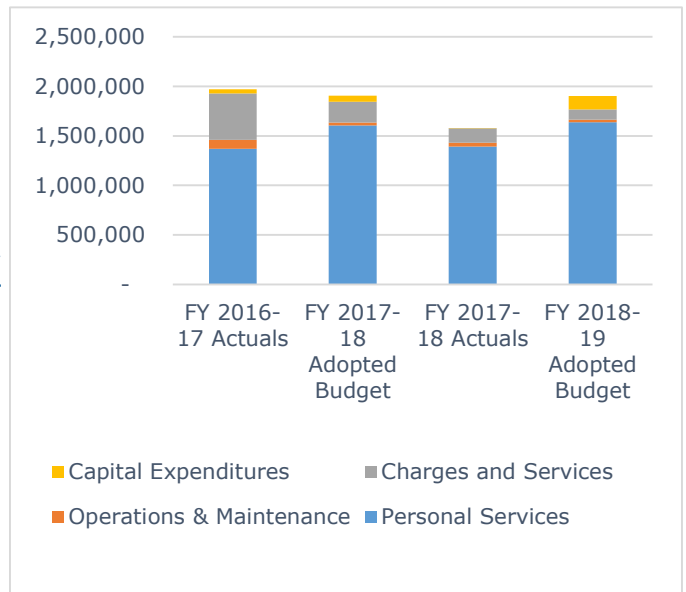
**Total Administrative Services FTEs** 14.35 14.35 15.35 15.35

### DIVISION MISSION STATEMENT

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and vibrant green spaces for Salt Lake City while implementing efficiencies and environmentally conscious practices, which strive to make life better throughout the community.

### DIVISION OVERVIEW

Office of the Director and Administrative Services provides leadership and vision to the Department while establishing standards for transparent, accountable, data-driven solutions that serve the public good and protect city assets. Professional leadership is provided to support each Division in serving the community in a positive and resourceful manner. Functions of this Division include providing support for administrative, communications, outreach, finance, information management, and the corresponding policies and procedures necessary to manage the Department.



### Office of the Director Initiatives and Accomplishments

- Created the Public Services Employee Advisory Board (EAB). This board has representation from all 14 of the Public Services work groups. They meet monthly and serve as an advisory board to the Public Services Director. It is the intent that this board empowers the staff representation, with a recognition of their concerns and ideas. The EAB prepared a new mission



statement for the Department and administrates an employee driven rewards and recognition program.

- Successful contract negotiation and renewal for Sorenson Multi-Cultural Center. New contract addresses long time management concerns, establishes a relationship that encourages partnership investments in the facility and reinforces our commitment to the community. This supported an award of TRCC funding for \$1.2 million in improvements and repairs at the campus.
- Improved communications internally and externally. Introduced the "Green-Sheets" to keep internal stake holders informed of the activities within Public Services, and introduced social media and communications campaigns that have increased the visibility of the department's operations; most notably, the Department's total 'Twitter Impressions' increased 377% from fiscal year 2017 to 2018.
- Advanced financial strategies that provide greater financial transparency within the divisions, building trust and accountability for the public's money.
- Continued success advancing the technologies supporting the Department, with new initiatives such as; Faster Fleet Management, Cartegraph Asset Management, GeoTab GIS management for fleet vehicles, CitySourced administration support, and COGNOS dashboarding of the Facilities Maintenance Plan.

### **Office of the Director Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actuals	2019 Target	2020 Target
Maintain general fund expense budget at or below approved fiscal year level	99.88% of budget expended	99.93% of budget expended	99.24% of budget expended	≤ 100%	≤ 100%





**Compliance**  
*Vacant, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	2,243,545	2,651,502	2,029,493	2,812,677
Operations & Maintenance	401,296	125,496	110,660	108,496
Charges and Services	709,995	615,955	568,707	632,403
Capital Expenditures	265,381	-	152,517	-
<b>Total for Compliance</b>	<b>3,620,217</b>	<b>3,392,953</b>	<b>2,861,377</b>	<b>3,553,576</b>

Total Compliance FTEs

**30.00**

**30.00**

**29.00**

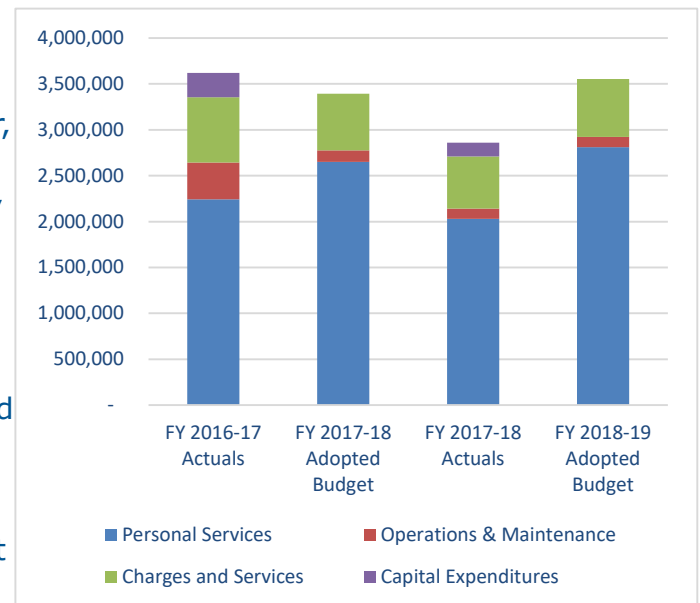
**29.00**

**DIVISION MISSION STATEMENT**

The Compliance division strives to provide firm, fair, and consistent service that balances enforcement of parking ordinances, traffic and pedestrian safety, parking accessibility, and customer service to residents and visitors of Salt Lake City.

**DIVISION OVERVIEW**

- With 29 full-time equivalent positions (FTEs) and 100 hourly employees, the Compliance Division is responsible for providing the efficient and effective delivery of the following services:
- Enforce City codes relevant to parking, food cart vendors, and impoundments
- Enforcing idling violations
- Manage vehicle impound operations with contracted vendors
- Provide crossing guards at State required intersections
- Maintain and service parking pay stations"



**Compliance Division Initiatives / Accomplishments**

- Added 4 full electric enforcement vehicles and charging stations through a partnership with the Sustainability Department and Facilities Division.
- Created and implemented a performance management system with employee expectations and feedback for improved accountability and efficiency.
- Coordinated full operational audit with the Finance Department.



- Evaluated the Library Parking Garage contract and explored options for better utilization and operations.
- Revised and expanded the Compliance Policy and Procedure Manual and retrained all employees.
- Implement additional license-plate-reader technology to streamline enforcement activities and ensure greater coverage and accuracy.
- Increase electric vehicles and bicycles in the Compliance fleet through a partnership with the Sustainability Department.
- Analyze trends in parking enforcement in developing areas in the city and the downtown to evaluate fee structures and business flow.
- Restructure the Library Parking Garage operations to improve revenue and customer service

### **Compliance Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actuals	2019 Target	2020 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 20 minutes or less	N/A - New measure	N/A - New measure	39 minutes	≤ 20 minutes	≤ 20 minutes
Maintain downtime of City meters to 0.79% or less during operational hours	N/A - New measure	N/A - New measure	0.05%	≤ 0.79%	≤ 0.79%



## Facility Services

*Jim Cleland, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	3,286,840	3,478,949	3,391,288	3,664,022
Operations & Maintenance	494,970	545,997	434,563	504,600
Charges and Services	4,392,321	4,018,761	3,782,674	4,146,440
Capital Expenditures	445,835	438,028	1,480,272	-
Transfers Out	151,842	98,388	154,513	117,000
<b>Total for Facility Services</b>	<b>8,771,808</b>	<b>8,580,123</b>	<b>9,243,310</b>	<b>8,432,062</b>

Total Facility Services FTEs

**43.00**

**44.00**

**44.00**

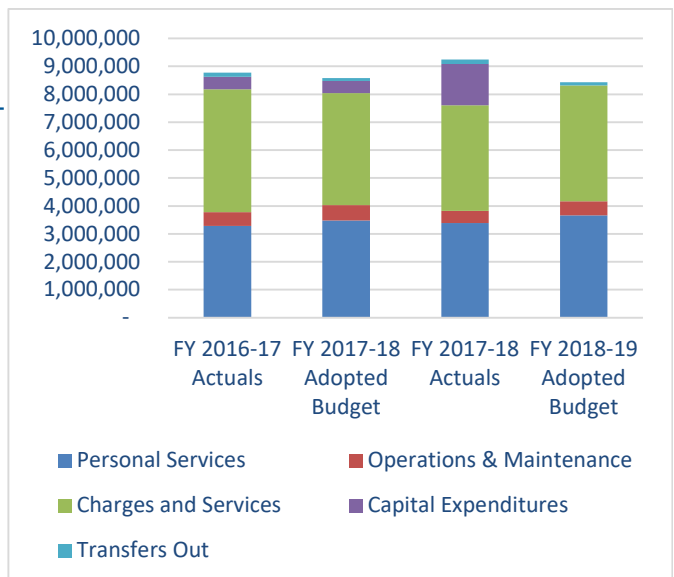
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### DIVISION MISSION STATEMENT

The Facility Services Division maintains and sustainably preserves City owned facilities and business districts to the highest standards. With an infusion of excellence, we strive at all times to provide efficient, quality service and to promote and support a comfortable, clean and safe environment for the citizens, visitors, businesses and employees of Salt Lake City.

### DIVISION OVERVIEW

- Responsible for eighty-three buildings totaling more than 2.5 million square feet with an insured value exceeding \$1.4 billion.
- Provides services in the Central and Sugarhouse Business districts totaling 470,000 square feet of public plazas, right-of-ways, greenways, and trails.
- Maintains a comprehensive database of capital assets that tracks in real time all maintenance, asset renewal, replacement schedules, and costs over the lifetime of each asset.
- Uses direct digital controls (DDC) and data analytics software to control and monitor facilities in the most energy efficient way possible.
- Commissions all new buildings and systems to ensure they operate as designed and retro-commissions existing buildings to fine-tune for peak performance and verify existing systems are operating efficiently.
- Develops energy new energy efficiency projects and designs asset renewal and replacement projects to reduce emissions and usage.
- Directs office remodels and moves to maximize available space and protect building integrity.





- Manages building security.

### **Facilities Services Division Initiatives / Accomplishments**

- Completed a Facilities Condition Audit to determine the condition and useful life of each asset and system in every building and to assign a Facility Condition Index (FCI) for each building. FCI tracks success and projects needs over the life of an asset. The result is a comprehensive schedule of capital asset renewal and replacement with target dates and budget amounts needed to fully retire deferred asset renewal over ten years.
- Prepared the Concurrent Maintenance Plan for asset preservation and replacement according to condition and expected useful life, and how much it will cost to maintain the ten-year replacement schedule. The plan includes preventative and ongoing maintenance schedules and measures productivity.
- Asset Management and Productivity Reporting: Implemented IBM "Cognos" Analytics. Cognos displays real time dashboards importing data from our Computerized Maintenance Management System. Dashboards display data for Capital Asset Planning, tracking work order efficiencies, and quality control checks. Implementation of this valuable technology will improve efficiencies and provide total transparency.
- City & County Building seismic upgrade: Installed isolator failure support system and performed building exterior stone cleaning, restoration and preservation.
- Sorenson Multi-Cultural Center: Renovated sport courts installing new playing surfaces in two gymnasiums and replaced scoreboards and goals.
- Central Plant: Replaced one of the three, aging chillers with a high efficiency, magnetic bearing chiller; and all failing distribution plumbing on the boiler feed water system. The Central Plant serves the City and County Building, Main City Library and The Leonardo.
- Smith's Ballpark: Replaced failed field lighting on-time and under budget with constrained deadlines and budgets.
- Steiner East Aquatics Center: Expedited emergency repairs and procured the replacement of pool boilers to maintain pool operations
- Created a Building Operator training program to attract and train talented employees to careers in building operations as part of a comprehensive succession planning initiative.
- Expand existing building analytics platform SkySpark that is currently monitoring Public Safety Building to all buildings with building controls. Building analytics allows facilities to monitor building operations and determine when equipment isn't functioning at optimal performance and needs repairs. The building analytics help reduce energy usage at Public Safety Building by 35%.
- Begin using the newly created real time dashboards using IBM Cognos analytics dashboards to display productivity data illustrating team and individual performance effectively and efficiently.
- Implemented an new, chemical free, environmentally sustainable weeding program using a 240°F steam weeding system.
- Conduct UOSHA safety audits in two buildings in FY 2019. Utah OSHA inspects for OSHA workplace safety compliance. All maintenance workers will complete an OSHA 10 hour certification and managers and supervisors will complete the OSHA 30 hour certification.
- Ensure Team Members have opportunity to build careers by fostering knowledge and technical skill as individuals and as a team by providing on-the-job training, industry certifications,



continuing education and professional development hours as well as leadership training and leadership experiences.

**Facilities Services Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Asset Management: Facility Condition Index (FCI)	N/A - New measure	15.40	14.00	12.50	12.50
Maintenance Productivity: Total Work Orders On-time	N/A - New measure	81%	87%	97%	97%
Energy Management: Source Energy Use Intensity	400.1	473.90	490 (YTD)	490.00	490.00



## Fleet Management

*Isaac Astill, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	3,207,059	3,784,987	3,698,123	3,917,143
Operations & Maintenance	5,696,590	6,833,062	7,241,186	7,825,381
Charges and Services	1,406,834	2,072,197	1,212,815	1,865,566
Capital Expenditures	5,619,504	6,046,988	6,293,559	7,328,000
Transfers Out	370,879	383,440	352,322	2,252,322
Bonding/Debt/Interest	4,041,465	4,096,777	3,634,264	3,908,743
<i>Total for Fleet</i>	<i>20,342,331</i>	<i>23,217,451</i>	<i>22,432,269</i>	<i>27,097,155</i>

### Total FTEs Fleet

42.00

45.00

45.00

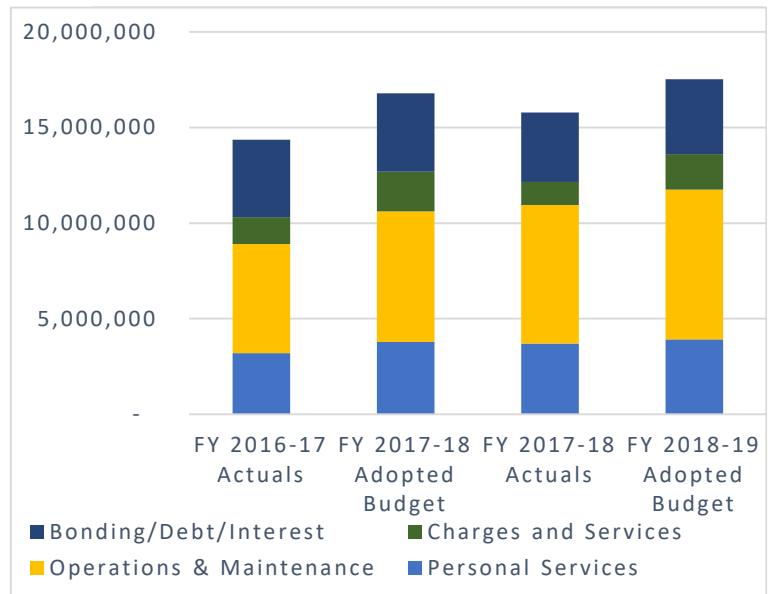
45.00

## DIVISION MISSION STATEMENT

The Fleet Management Division strives to provide quality maintenance services through safe and environmentally-efficient manners. We do this by providing clear and open communication with every department in regards to their assigned vehicles.

## DIVISION OVERVIEW

- Maintains 1,375 vehicles and 3,028 pieces of City-owned equipment
- Provides more than 1,122,000 gallons of fuel that are distributed from 15 fueling sites throughout the City
- Works with departments to select and purchase vehicles and equipment, schedules replacements, and manages both lease and cash procurements
- Manages a loaner pool program of 21 vehicles and stored at four different locations"



## Fleet Management Division Initiatives / Accomplishments

- Prepared a 10-year plan to transition from lease purchases to full or partial cash purchases that will result in new vehicles, particularly in the public safety fleet, reduced maintenance, and higher resale that is returned to the replacement fund creating a more predictable and sustainable replacement program. The plan may be implemented in phases as funding is available.



- Worked closely with the Fire Department to procure and commission new apparatus and to create user buy-in for better care of Fire equipment.
- Purchased 126 vehicles for the City this past year (76 replacement and an additional 50 police cars that were added to the City's Fleet and approved by Council).
- Implemented internal auditing systems and conducted an analysis of the Parts Desk to compare with outsourced parts function; Fleet parts program was shown to be less costly on average.
- Procured and is in the process of implementing a major maintenance software upgrade that will provide real-time data and analytics to help departments right-size their fleets and improve operational efficiencies.
- Developed performance management tools and created standard operating procedures to improve performance and accurately report results.
- Made significant capital improvements to increase staff productivity and are currently installing a new car wash at the fuel station that will use less water per wash and decrease downtime.
- Implemented strategic vehicle maintenance strategies to reduce costs to the General Fund that will result in offsetting a FY19 \$438,000 increase in fuel costs with \$892,000 in savings.
- Conducted a budget analysis using historical data and forecasts that resulted in costs to the General and Enterprise Funds.
- Further develop the role of the Fleet Committee formed in FY18 and comprising Fleet, Finance, Sustainability, Fire, Police, and Council and Mayor offices. The committee will engage in discussions on how to improve Fleet as an internal fund through planning, policy development, and best practices.
- Develop City-wide Fleet user policies to protect City assets and provide consistency across departments.
- Continue developing the 10-year Fleet plan beginning with phasing in a cash-based public safety fleet.
- Fully implement new fleet management software with the goal of providing analytics to departments to help them make better use of vehicles as well as reduce costs.
- Implement a new loaner pool system that charges departments for use. The system will help drive more efficient vehicle usage.

### **Fleet Management Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Maintain mechanic productivity rate during work hours at 90% or greater	N/A - New measure	92%	92%	≥ 93%	≥ 93%
Achieve one-day service turn around for 70% or more of vehicles serviced	N/A - New measure	70.50%	73%	≥ 72%	≥ 72%
Maintain more than 70 vehicles per technician per year	N/A - New measure	74	88	≥ 70	≥ 70





## Gallivan and Special Events

*Talitha Day, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	1,109,293	1,239,690	1,175,182	1,265,573
Operations & Maintenance	149,987	170,400	164,757	170,400
Charges and Services	768,368	720,573	774,268	721,113
Capital Expenditures	53,688	50,000	176,485	50,000
<b>Total for Gallivan &amp; Events</b>	<b>2,081,336</b>	<b>2,180,663</b>	<b>2,290,692</b>	<b>2,207,086</b>

Total FTEs Gallivan & Events

**13.00**

**14.00**

**14.00**

**14.00**

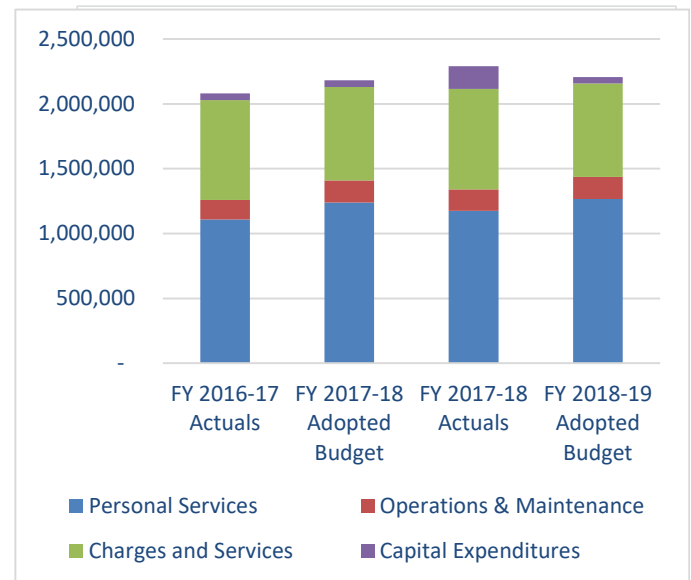
### DIVISION MISSION STATEMENT

The John W. Gallivan Center and Events Program is responsible for operating the Gallivan Utah Center, as well as programming community and special events at the Gallivan Center and throughout the City.

### DIVISION OVERVIEW

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

- Art and music festivals, art shows, book fairs, competitions, concerts, cultural programs and festivals, dance and other performing arts, educational series, film series, fundraising events, holiday festivals, parties, seminars, theatrical, 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 an ice rink, and providing ice-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.
- Provide direction, guidance and administration for the Gallivan Utah Center Owner's Association.
- Developing and producing community and City programming, as well as coordinating and







managing the activities and permitting process related to commercially-related special events, free expression activities and filming requests within Salt Lake City limits as per City Ordinance.

### **Gallivan and Special Events Division Initiatives / Accomplishments**

- Increased sponsorship monies for 2017 event season by at least \$500 per event. We plan to match or increase those dollars for 2018.
- Implemented new Salt Lake City Community Events in 2017 with partnerships from local nonprofits, small businesses, local government agencies, and charity organizations. These successful events and more will continue in 2018.
- Increased attendance at existing Salt Lake City and Gallivan Events (Salt City Sounds, Yappy Hour, Friday Night Flicks, SLC Ribbon Cuttings, etc).
- 2017-18 ice rink revenues increased by at least 1/4 from 2016-2017 season."
- Bringing in and expanding new, exciting partnered events to the Gallivan Center (Wine Academy of Utah, Craft Lake City Winter Workshops, Fisher Mansion, etc.)
- Working with new and existing sponsors to increase dollars and support brought in for both City and Gallivan events – radio, TV, corporate, etc.
- Expanding community event locations around the city – more events in more City Council Districts.
- Working with more local non-profit organizations to support City and Gallivan Events. The Ice Rink held a coat drive for The Road Home and Food Drive for The Utah Food Bank this past 2017 holiday season.
- Broadening marketing elements to other areas around the city besides downtown proper. Salt Lake City Events partnered with West View Magazine (a local SLC west side subscription) to reach more residents on SLC's west side of town.
- Continuing to elevate event marketing efforts with effective and fun social media presence.
- Continuing to explore new avenues for rental marketing (Utah Bride and Groom).
- Developing more marketing and event partnerships for the ice rink with neighboring radio and TV stations, Groupon, American Ice Theater of Utah, CenturyLink, Rocky Mountain Power, The Road Home, Utah Food Bank, National Guard, and more.

### **Gallivan and Special Events Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actuals	2019 Target	2020 Target
Increase facility rental revenues by 5%	10.86%	29.29%	6.60%	≥ 5%	≥ 5%
Increase ice rink revenues by 5%	13.04%	0.63%	6.97%	≥ 5%	≥ 5%



## Golf

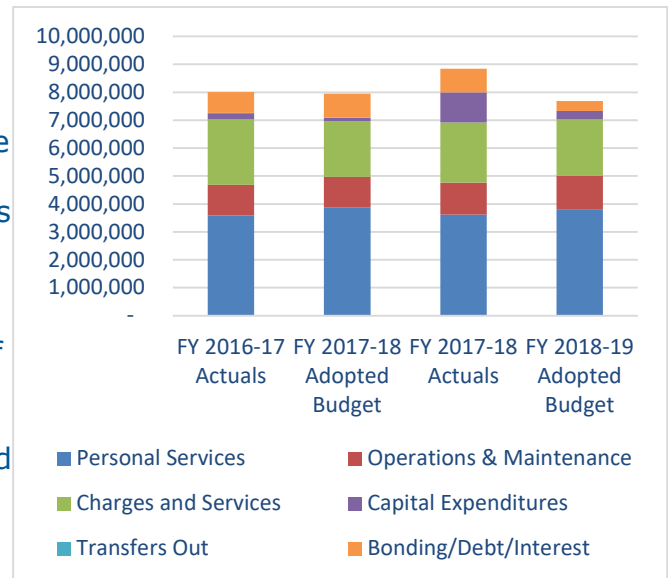
*Matt Kammeyer, Associate Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	3,584,373	3,879,561	3,615,906	3,812,034
Operations & Maintenance	1,097,671	1,089,547	1,148,391	1,195,062
Charges and Services	2,344,643	1,990,182	2,158,787	2,021,424
Capital Expenditures	220,946	120,000	1,068,641	305,000
Transfers Out	16,352	15,633	-	-
Bonding/Debt/Interest	742,575	854,415	854,414	354,229
<i>Total for Golf</i>	<i>8,006,560</i>	<i>7,949,338</i>	<i>8,846,139</i>	<i>7,687,749</i>

<b>Total FTEs Golf</b>	34.65	33.65	33.65	34.65
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### DIVISION OVERVIEW

The Golf Program operates and maintains six full-service public golf courses in the Salt Lake City/Salt Lake County markets and provides a vital recreation amenity to City residents and visitors. The six golf courses average 350,000 9-hole golf rounds annually and generate an average of \$7 million in direct golf-related annual revenues. The six golf properties represent 1,008 acres of maintained green space. The Golf Program has been designated as an Enterprise Fund where funds generated by the enterprise stay within the enterprise fund to offset operational expenses and assist in funding capital improvement projects.



### Golf Division Initiatives / Accomplishments

- Converting to a secondary water source at Glendale Golf Course. The Glendale project is the final of three major infrastructure projects at Salt Lake City courses funded through an ESCO. Rose Park was recently converted to a secondary water source and the irrigation system at Bonneville has been entirely replaced, providing for a more controllable and efficient irrigation system.
- Purchased 18 GolfBoard brand golf carts to be used at the Forest Dale, Nibley Park and Rose Park golf courses in the 2018 golf season. The GolfBoards provide a unique recreation enhancement to the golf experience and are expected to generate \$55,000 in revenue in FY18.
- The Bonneville pro shop/cafe area received a \$30,000 renovation and remodel in time for the



start of the 2018 season.

- Clubhouse bathrooms at Mountain Dell are scheduled to receive \$50,000 of renovations in FY18 to improve and expand the amenity.
- Purchasing new turf maintenance equipment totaling \$165,000 in FY18.
- An RFP to secure a new customer point of sale software and tee sheet management system
- Investing \$45,000 towards expanded digital marketing channels
- Upgrading to a new junior golf registration system that is more mobile device friendly
- Expanding junior golf programs and women's clinic offerings at all courses
- Exploring public/private partnerships on golf course properties via targeted RFP

### Golf Division Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Increase golf cart sales revenue by 5%	-4%	1%	12.70%	≥ 2%	≥ 2%



## Streets

*Parviz Rokhva, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	6,999,597	7,298,893	7,306,257	9,357,689
Operations & Maintenance	2,132,312	2,109,791	1,984,381	2,611,647
Charges and Services	765,656	740,616	961,626	755,600
Transfers Out	-	-	-	715,762
Capital Expenditures	124,410	-	-	-
<b>Total for Gallivan &amp; Events</b>	<b>10,021,975</b>	<b>10,149,300</b>	<b>10,252,264</b>	<b>13,440,698</b>

Total FTEs Streets

90.40

90.40

90.40

109.00

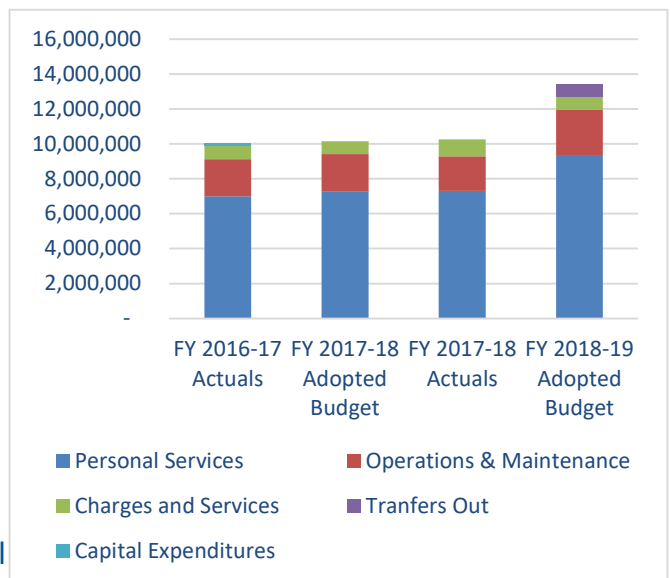
### DIVISION MISSION STATEMENT

The Streets Division enhances economic vibrancy and quality of life in Salt Lake City by maintaining roads and related infrastructure in a safe and effective manner.

### DIVISION OVERVIEW

"The Streets Division has responsibility for the following major areas:

- Asphalt road maintenance: repairs and surface treatments on 1,850 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 mill-out and inlay.
- With council and mayor approval a second surface treatment crew was approved to improve the overall condition of roads. This second crew would enable Streets to provide double the surface treatments to approximately to 155 lane miles.
- Concrete repair: upgrade ADA ramps; provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50, 100% cost-share program; and perform limited sidewalk grinding to mitigate some sidewalk trip and fall issues.
- Snow and ice control: control snow and ice on 1,850 lane miles (approximately 118 million square feet) of City-owned roadways within 30 hours of a storm; clear protected bike lanes on a priority-one bases, and do snow and ice control on 7.8 miles of viaduct sidewalks.
- 





- Traffic signals: maintain and program all of the signals, crosswalks and electronic traffic control devices on city-owned roads. This group is involved with design, review and inspection of new signal projects.
- Traffic marking: uses specialized painting equipment to apply over 14,000 gallons of paint and 7,400 pounds of reflective beads annually to road surfaces.
- Traffic signs: performs annual inspections, installs, and does sign maintenance and replacement for 38,000 city street signs.
- Streets Response Team: provides year-round, after hours coverage for emergency response, refuse, street and bike lane sweeping, and special event support. Also provides live response and support for calls from the public, police, fire and other agencies.
- Street sweeping: prevents dirt, leaves, and pollutants from reaching the storm drainage system while providing a clean, well presented City.

### **Streets Division Initiatives / Accomplishments**

- Tested and implemented new pothole repair material. Gap patch was chosen to address more permanent pothole repair strategy year round. Our previous temporary material called QPR was abandoned due to lack of performance when compared to Gap patch.
- Continued to research asphalt repair material. Presently we are testing a water based asphalt pothole repair material.
- Asphalt crews repaired 10,000 potholes in fiscal year 2018. We believe the reduction in total pothole repairs is due to two primary issues, one is due to use of more advanced repair material (gap-patch) and second a mild winter.
- Cartegraph was chosen to help Public Services Department to manage its assets and track work orders. Streets is working on the implementation of this software. Initial training was conducted September 12th and 13th.
- Developing standard specifications for installation, materials and design of traffic signals, signs and markings and pedestrian safety devices. This effort was coordinated very closely with Engineering and Transportation Divisions.
- Streets collected \$238,211 in revenue from our concrete 50/50 & \$59,918 in revenue from 100% program.
- Snow & ice control crews plowed and salted 51,357 lane miles.
- Traffic markings group painted 1,715 crosswalks.
- Traffic markings group painted 8,257 other roadway markings.
- Traffic signs group replaced 3,873 signs.
- Sweeping crews performed 26,000 miles of routine sweeping.



**Streets Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	N/A - New measure	23 minutes on average	25 minutes on average	≤ 30 minutes	≤ 30 minutes
Plow all roads within 30 hours of snow storm ending for a minimum of 90% of the storms	N/A - New measure	30 hours	30 hours	≥ 90%	≥ 90%
Repair pot holes within 24 hours of notification	N/A - New measure	24 hours	24 hours	≤ 24 hours	≤ 24 hours
Repaint all painted city crosswalks annually	N/A - New measure	100%	100%	100%	100%
Complete 75 lane miles of surface treatments	N/A - New measure	71 lane miles	76 lane miles	75 lane miles	75 lane miles



**Youth & Family**  
*Kim Thomas, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	1,707,225	1,617,098	1,812,361	1,695,771
Operations & Maintenance	188,646	69,511	193,714	99,637
Charges and Services	160,699	183,429	205,510	155,487
Capital Expenditures	-	-	26,681	-
Transfers Out	1,691	-	1,754	-
Reclass to grant funds	(542,105)	-	(445,334)	-
<b>Total for Youth &amp; Family</b>	<b>1,516,156</b>	<b>1,870,038</b>	<b>1,794,687</b>	<b>1,950,895</b>

Total FTEs Youth & Family                      **16.00**                      **18.00**                      **18.00**                      **18.00**

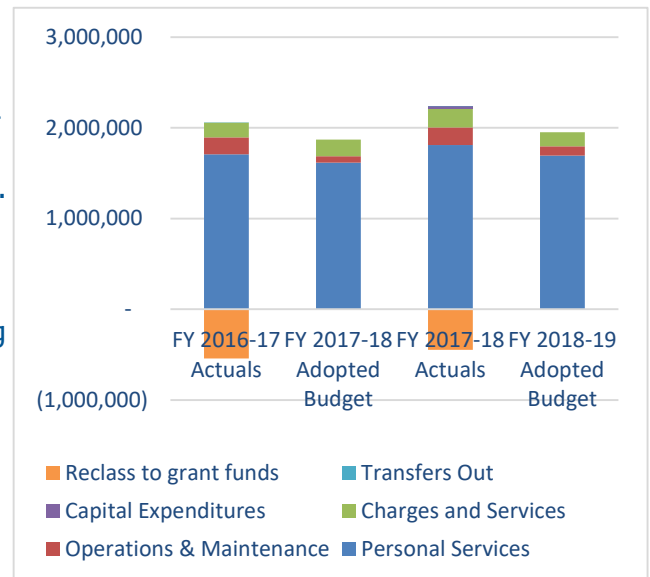
**DIVISION MISSION STATEMENT**

Salt Lake City Division of Youth and Family provides inclusive programming and services for children, families and individuals in an efforts strengthen our community.

**DIVISION OVERVIEW**

The Youth & Family Division is made up of the following services:

- YouthCity after-school and summer programs provide youth ages 8 to 14 with structured activities year-round at five sites throughout the city. Youth participate in art, technology, recreation, health, cultural and community service activities.
- The YouthCity Government program provides high school aged youth with leadership and community service opportunities focused on civic engagement and provides a meaningful venue for participation in the policy making process.
- The YouthCity Teen afterschool programs provides youth ages 13-19 with structured skill building and mentoring experiences at three sites throughout the city. Teens participate in art, technology, recreation, health, cultural and community service activities.
- The YouthCity Apprenticeship program provides high school aged youth with training, skills, mentoring and job experience during the summer resulting in an increase in the participant's confidence and ability to succeed in the workforce.
- Community Program provide youth, families, singles and seniors with educational community building opportunities year round in venues located in neighborhoods throughout the city.





- The Sorenson Unity Center serves 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, technology and community programs."
- Successfully integrated the Sorenson Unity Center into Youth and Family operations.
- Closed out STEMLink grant
- Secured \$440,000 in grant funding
- Provided afterschool and summer programming to Salt Lake City youth
- Sponsored five community events on Salt Lake City's west side.
- Expanded operations to Sorenson Unity Center to six days per week
- Secured VISTA position to increase support of refugee youth and families

### **Youth & Family Division Initiatives / Accomplishments**

- Complete construction/refurbishment at Fairmont Park, Ottinger Hall and Sorenson Campus
- Identify three potential sites for programming in Salt Lake City's Northwest quadrant
- Expand and develop community programming throughout Salt Lake City
- Focus on creating a succession plan including supporting employee development

### **Youth & Family Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Successfully integrate Sorensen Multi-cultural Center with Unity Center	N/A - New measure	N/A - New measure	Complete project	Evaluate effectiveness of project	Evaluate effectiveness of project
Increase child participation in programs by 10%	N/A - New measure	N/A - New measure	10%	≥ 10%	≥ 10%
Increase community/parent forums and events	N/A - New measure	N/A - New measure	50%	100%	100%
Maintain current level of services during construction projects	N/A - New measure	N/A - New measure	100%	100%	100%
Intergrade Youth & Family programs into citywide departments	N/A - New measure	N/A - New measure	30%	75%	75%





## Public Lands Administration

*Kristin Riker, Deputy Director*

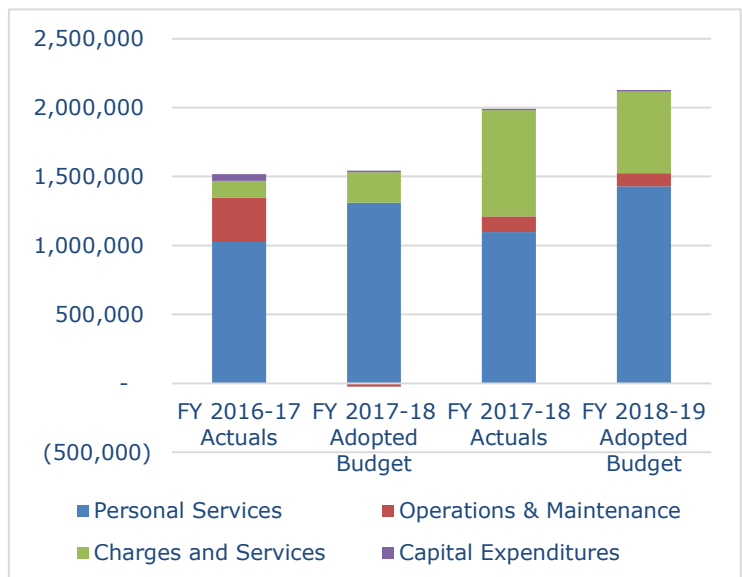
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	1,024,687	1,310,456	1,097,246	1,428,065
Operations & Maintenance	323,818	(24,538)	114,375	96,800
Charges and Services	120,695	221,938	770,237	592,276
Capital Expenditures	49,275	10,000	10,000	10,000
<i>Total for Public Lands Admin</i>	<i>1,518,475</i>	<i>1,517,856</i>	<i>1,991,858</i>	<i>2,127,141</i>
<b>Total FTEs Public Lands Admin</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>

### DIVISION MISSION STATEMENT

The mission of Public Lands is to make Salt Lake City more livable by improving public health, protecting our environment, raising property values and connecting people to each other. We do this by planning, building and caring for the City's essential infrastructure including parks, trails, urban forest, cultural landscapes, recreational amenities and natural lands.

### DIVISION OVERVIEW

The Public Lands' Administration and Development program is tasked with acquisition, advice, analysis, construction coordination and planning of Public Lands with a community-based approach. The program provides communication and marketing expertise, landscape architecture, planning, policy, project and technology support to the Divisions within Public Lands.



### Public Lands Administration Initiatives / Accomplishments

- Completed a comprehensive needs assessment study that evaluated existing parks and natural lands; facilities and assets; and community needs and values to establish a baseline community level-of-service and determine future needs.
- Development and implementation of new Public Lands' websites using the framework provided by Salt Lake City's communications team.
- Friends of Group development and implementation of a new Public Lands' volunteer program.



Friends of Groups are managed and facilitated by community partners throughout the City who have regular communication opportunities with Public Lands' staff.

- Implementation of warehouse inventory management system
- Asset and infrastructure assessment was completed in FY17 to rate facilities in good, fair or poor condition. The condition assessment will inform funding request priorities. Over 878 public assets were rated at more than 80 Public Lands' sites. Future asset evaluations will occur biennially.
- Community engagement for Public Lands' annual capital improvement planning process. Staff members review priority projects through assets condition and community need assessments then provide a presentation for interested community councils to gather feedback.

### **Public Lands Administration Performance Measures**

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Developed parks acreage	5.0	5.0	3.5	3.5**	3.5**
Natural lands acreage	8.3	8.3	8.6**	8.6**	8.6**
Reach 4000 Salt Lake City residents through community engagement with Public Lands' staff by June 30, 2019	N/A - New measure	N/A - New measure	N/A - New measure	4000	4000
Percent of CIP funding spent	33%	45%	43%	50%	50%

\*After the 2017 needs assessment was completed, manicured park acreage was qualified through a site inventory. We removed park inventory such as medians and on and off ramps that do not have park type functions. This resulted in a lower however more accurate acreage and level of service.

\*\*To maintain 3.5 park acres per 1000 population with a 1.8% (conservative) growth rate requires adding 10 acres by FY19. To maintain 8.6 open space acres per 1000 population with a 1.8% growth rate will require an additional 20 new acres.



## Parks

*Lee Bollwinkel, Director of Parks*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	5,604,377	6,144,905	5,677,492	6,148,703
Operations & Maintenance	1,034,372	763,011	951,721	790,297
Charges and Services	2,917,598	2,792,951	2,826,124	2,460,681
Capital Expenditures	126,527	37,000	328,224	73,219
Transfers Out	439,506	439,521	468,708	-
<b>Total for Parks</b>	<b>10,122,380</b>	<b>10,177,388</b>	<b>10,252,269</b>	<b>9,472,900</b>

Total Parks FTEs

**67.00**

**67.00**

**67.00**

**69.00**

### DIVISION MISSION STATEMENT

The mission of the Parks Division is to provide outdoor green spaces and services for the public to enjoy by planning for future development, maintenance, and preservation. These places are meant to enrich the quality of life for Salt Lake City residents and visitors who use them.

### DIVISION OVERVIEW

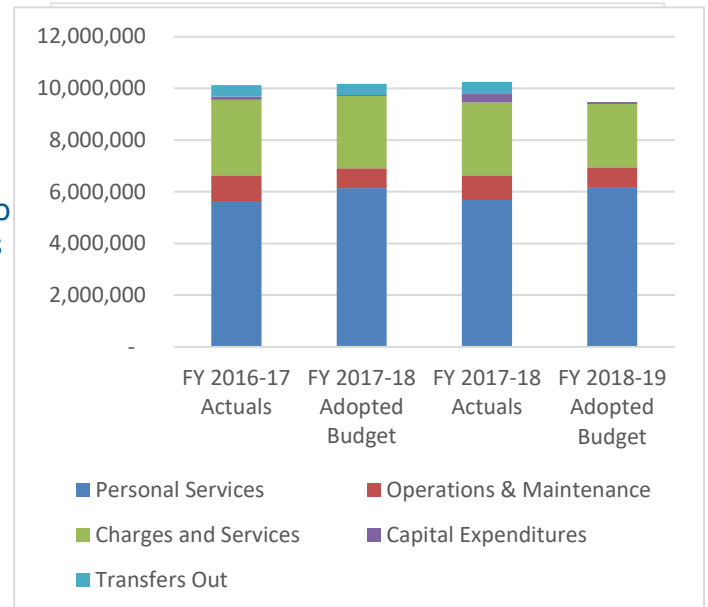
The Parks division includes City Parks, Cemetery and the Regional Athletic Complex.

#### Parks

- Park maintenance and repairs and implements park improvements
- Greenhouse and horticultural services
- Graffiti removal for the City
- Oversight of special events, reservations and recreational and social programming"

#### Regional Athletic Complex

- Event reservation coordination for event organizers, leagues and tournament directors.
- Turf management to industry standards for premier fields.
- Field striping and goals set for soccer, lacrosse, rugby, ultimate frisbee, and quidditch.
- Repairs, improvements, mowing, weed trimming, irrigation and equipment maintenance on site.





### **City Cemetery**

- Provides burial services including arrangement and performance of interment and disinterment services.
- Maintenance of infrastructure throughout the cemetery grounds including repairs to gravesites, historical structures and building maintenance.
- Maintenance of the natural environment including mowing, weed trimming, snow removal, irrigation and equipment maintenance.
- Provides research for historical records and genealogy searches to families, authors and friends who come to the cemetery.

### **Parks Division Initiatives / Accomplishments**

#### **Parks Maintenance**

Fairmont Park: Pickleball Courts, Off Leash Area

Glendale Park: New Restroom

Poplar Grove: Concession Stand Remodel

Model Airport: Construction of the Model Airport

11th Avenue: Tennis/Pickleball Court

Lindsey Gardens: Ball Field Improvements, Expanded Off Leash Area

Riverside Park: Ball Field Improvements

#### **Regional Athletic Complex**

##### **National/Regional Events**

- Men's Collegiate Lacrosse Association- 32 teams from 10 collegiate conferences
- US Soccer Region IV Presidents Cup- 130 teams from 14 west coast states
- Ski Town Classic Ultimate Frisbee- USAU sanctioned event
- Legends Lacrosse- Annual College recruiting showcase
- North American Invitational 7s- Elite 7s series for u18 rugby academies
- Desert Premier League- US Youth soccer far west regional
- Xolos International Cup- First annual soccer tournament

##### **Local Events**

- UYSA Spring State Cup soccer- 150 teams, ages 10-18
- Mayors Cup- 2018 will be the tournaments 34th year with over 200 teams
- La Roca- 250 teams Regional Athletic complex's largest annual event
- Lady Vipers Rugby- Local youth rugby tournament
- Aloha Lacrosse- 60 teams Ages 10-18

#### **City Cemetery**

- Cemetery Master Plan completion
- Historic 11th Avenue Sandstone wall completion

##### **Local Events**

- Annual Christmas Box Angel Ceremony December 6 of each year 200 to 300 people attend.
- Memorial Day Weekend where thousands come to visit the cemetery and pay their respects to loved ones.



- Successful funeral and interment of LDS President Thomas S. Monson
- 419 burials for FY2018

### **Parks Division Performance Measures**

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Ratio of maintained acres per maintenance FTE	N/A - New measure	14.43	14.43	14.43	14.43
Number of developed park acres	N/A - New measure	735.7	735.7	738	738
Citizen satisfaction with the appearance of park grounds	N/A - New measure	N/A - New measure	78%	≥90% Satisfied or very satisfied	≥90% Satisfied or very satisfied
Maintenance budget per acre	N/A - New measure	N/A - New measure	\$ 10,019	\$ 10,019	\$ 10,019
Percent of league directors satisfied with the quality of grounds and services	N/A - New measure	N/A - New measure	N/A - New measure	90% Satisfied or very satisfied	90% Satisfied or very satisfied
Percent of event participants satisfied with the quality of grounds and services	N/A - New measure	N/A - New measure	N/A - New measure	90% Satisfied or very satisfied	90% Satisfied or very satisfied
Ratio of maintenance budget per acre	N/A - New measure	N/A - New measure	\$ 8,975	\$ 8,975	\$ 8,975
Ratio of maintained acres per maintenance FTE	N/A - New measure	N/A - New measure	16.66	16.66	16.66
Citizen satisfaction with the appearance of Cemetery grounds	N/A - New measure	N/A - New measure	83%	≥90% Satisfied or very satisfied	≥90% Satisfied or very satisfied
Cemetery operations cost per acre maintained	N/A - New measure	N/A - New measure	\$ 10,353	\$ 10,353	\$ 10,353
Quality of interactions with Salt Lake City Cemetery staff	N/A - New measure	N/A - New measure	34%	≥90% Satisfied or very satisfied	≥90% Satisfied or very satisfied

\* As park acreage increases, FTE and maintenance funding need to increase to accommodate greater demand



## Trails & Natural Lands

*Lewis Kogan, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	468,894	578,804	544,786	890,185
Operations & Maintenance	39,807	38,042	78,503	206,934
Charges and Services	309,329	104,880	142,251	107,767
Capital Expenditures	-	-	36,125	-
Transfers Out	-	-	-	161,600
<b>Total for Trails &amp; Natural Lands</b>	<b>818,030</b>	<b>721,726</b>	<b>801,665</b>	<b>1,366,486</b>

Total Trails & Natural Lands FTEs

**4.00**

**6.00**

**6.00**

**9.00**

### DIVISION MISSION STATEMENT

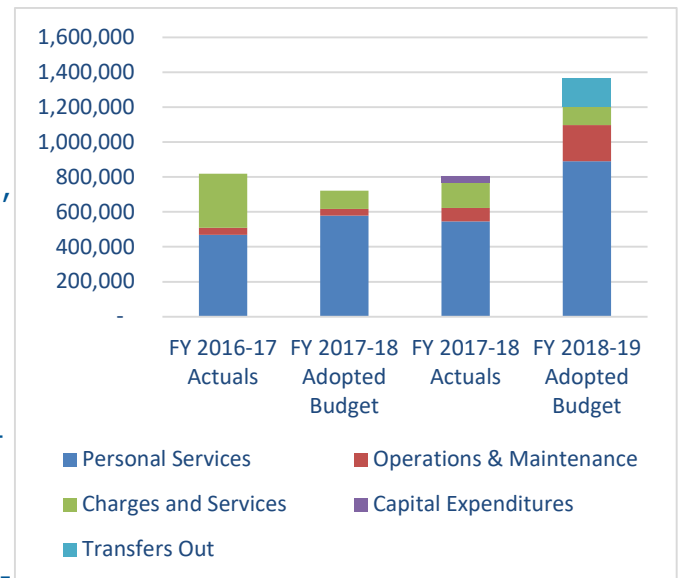
Time spent in nature is fundamental to the quality of life of every person. The Salt Lake City Trails & Natural Lands Division improves the lives of city residents, by providing opportunities for frequent, diverse and satisfying experiences with the natural world.

### DIVISION OVERVIEW

The Salt Lake City Trails & Natural Lands Division protects, creates, and enhances landscapes, environments, and natural features in and around the city. The Division currently maintains over 1,500 acres of natural areas and urban nature parks in the foothills, along the Jordan River, and throughout the city. Division staff work with other city departments and partner organizations to plan for and implement strategic growth of Salt Lake City's inventory of non-motorized trails and protected open spaces.

The Division recognizes that there are many different ways in which people experience and connect with the natural world, and supports these differences by thoughtfully and intentionally managing city natural lands for a wide diversity of experiences. The Division's small maintenance team performs a wide array of services, from litter control to major trail reconstruction and the restoration of streams and sensitive natural areas.

In addition to nature parks and natural lands, the Division creates, manages and maintains over 25 miles of trails in and around the city, which allow residents to enjoy a variety of outdoor ex-





periences. The trail system under the Division's management serves to connect the network of public parks and natural areas to communities and neighborhoods in every part of the city.

The Trails & Natural Lands Division also helps city residents build relationships with the outdoors and encourages environmental literacy, by facilitating personal experiences with the natural world. A small part-time staff of educators and coordinators organize and facilitate hundreds of annual volunteer stewardship activities and nature-based learning programs.

### **Trails & Natural Lands Division Initiatives / Accomplishments**

- Finished a complex recreation and ecosystem improvement project the 10-acre Wasatch Hollow Preserve.
- Finished a critical trail link from the Capitol Hill neighborhood to the vast North Foothills open space area.
- Construction of a groundbreaking urban bike park in a previously-blighted urban area along the 9Line trail.
- Removed and cleaned over 100 homeless camps from city natural areas.
- Organized 7,565 hours of volunteer stewardship of trails and natural lands, worth over \$180,000.
- Engaged over 3,000 city residents and stakeholders in the development of a Foothills Trail System Plan.
- Organized successful citywide weed pulls to control puncturevine and other noxious weeds.
- Organized the city's annual Get Into The River Festival along the Jordan River.
- Implemented multiple habitat improvement and research projects for birds, mammals and insects.
- Initiated the first city-sponsored outdoor classroom management training for elementary educators.
- Installed new welcome and interpretive signage in urban nature parks across the city.
- Removed over 20,000 pounds of dog waste from Parleys Historic Nature Park.
- Secured over \$2M for important trail and natural land planning and improvement projects.
- Improve the management and mitigation of homeless camps in city open spaces
- Protect public open spaces through the resolution of illegal construction on natural lands
- Expand outreach and education activities to get more city residents outdoors using trails and natural lands
- Improve maintenance of our trails & greenways, and fund maintenance for new trails and public lands



### Trails & Natural Lands Division Initiatives / Accomplishments

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Annually acquire at least ten acres of property identified as critical for open space creation, protection or enhancement. *	45 acres	150 acres	10 acres	10 acres	10 acres
Engage 5% of SLC's population annually in education & outreach activities. This is approximately 9,500 people for FY2019.	N/A - New measure	4,383	9,500	9,500	9,500
In the annual citywide Public Lands Performance Survey, at least 75% of all experience & condition rankings for natural lands properties receive a "good" or better ranking	N/A - New measure	N/A - New measure	75%	75%	75%
Annually construct at least five miles of off-street trails identified as important for urban connectivity and/or recreation. *	1 mile	3 miles	5 miles	5 miles	5 miles

\* The SLC Open Space Master Plan, Open Space Acquisition Plan, Foothills Trail System Plan, SLC Pedestrian & Bicycle Master Plan, Community Master Plans, and other guiding documents identify parcels important for protection, and desirable trail alignments.





## Urban Forestry

*Tony Gliot, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>DIVISION BUDGET</b>				
Personal Services	743,270	866,053	853,632	950,226
Operations & Maintenance	278,920	333,730	316,444	354,230
Charges and Services	<u>1,020,952</u>	<u>999,514</u>	<u>900,308</u>	<u>997,464</u>
<b>Total for Urban Forestry</b>	<b>2,043,142</b>	<b>2,199,297</b>	<b>2,070,384</b>	<b>2,301,920</b>

Total Urban Forestry FTEs

**10.00**

**11.00**

**11.00**

**11.00**

### DIVISION MISSION STATEMENT

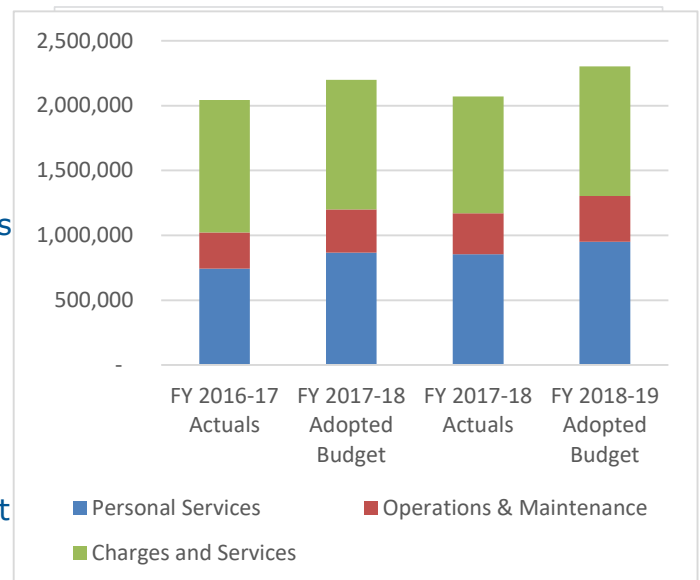
Because of the abundant social, economic, and environmental benefits that they afford, trees are vital to health and sustainability of urban communities. The Urban Forestry Division's team of arborists enrich the beauty and well-being of Salt Lake City, by harnessing the wealth of benefits that trees provide.

### DIVISION OVERVIEW

Salt Lake City's current urban forest inventory contains approximately 86,000 trees and 25,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase property values. Because tree are so valuable, the city's significant number of viable vacant planting sites represent an outstanding potential to develop a larger, more beneficial , urban forest canopy for the City's residents and visitors.

Tasked with sustaining and growing Salt Lake City's tree canopy, the Urban Forestry Division applies administrative and operational resources to fulfill the following responsibilities:

- Servicing of Public Requests
- Permit Plan Review and Construction Site Inspection
- Emergency Response
- Tree Pruning





- Tree and Stump Removal
- Tree Planting
- Insect and Disease Abatement
- Inventory and Database Management
- Public engagement, education, and coordination

As Salt Lake City grows, a healthy and growing urban forest will be integral to the livability and quality of life for its residents. Recognizing that city's residents have a profound impact on the quality, safety, and health of a city's trees, the Urban Forestry Division is committed to providing services and programs that encourage active community participation in nurturing Salt Lake City's treasured trees

### Urban Forestry Division Initiatives / Accomplishments

- Responded to 4184 different requests for service
- Planted 1174 trees
- Pruned 4285 trees to promote health and safety
- Removed 1179 dead or hazardous trees
- Completed 2672 tree health treatments (to control insect and disease issues in trees)
- Issued 272 public property tree work permits
- Processed and filtered more than 195 cubic yards of recycled soil for use in restoration and planting
- Provided more than 80 cubic yards of recycled woodchips for community gardens, schools, and trails
- Completely updated Urban Forestry website content
- Instituted new tree protection protocols for construction sites
- Launched new web-based interactive tree inventory map for residents to learn about their urban forest"
- Tree Planting Voucher Program
- Urban Wood Reutilization Program
- Plan Review and Site Inspection Tracking
- Achieve adoption of the revised and updated urban forestry code
- Improved networking at city events
- Development and implementation of an effect park reforestation strategy
- Complete and I-Tree and Canopy study

### Urban Forestry Division Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Ratio of Trees Planted to Trees Removed (a number greater than 1 indicates an expansion of the urban forest, while a less than 1 indicates a contraction of the urban forest)	1.00	0.99	1.12	>1	>1
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	N/A - New measure	4.97%	3.88%	>10%	>10%
Percentage of removed tree wood recycled (indicates level of reuse)	N/A - New measure	N/A - New measure	~70%	>90%	>90%



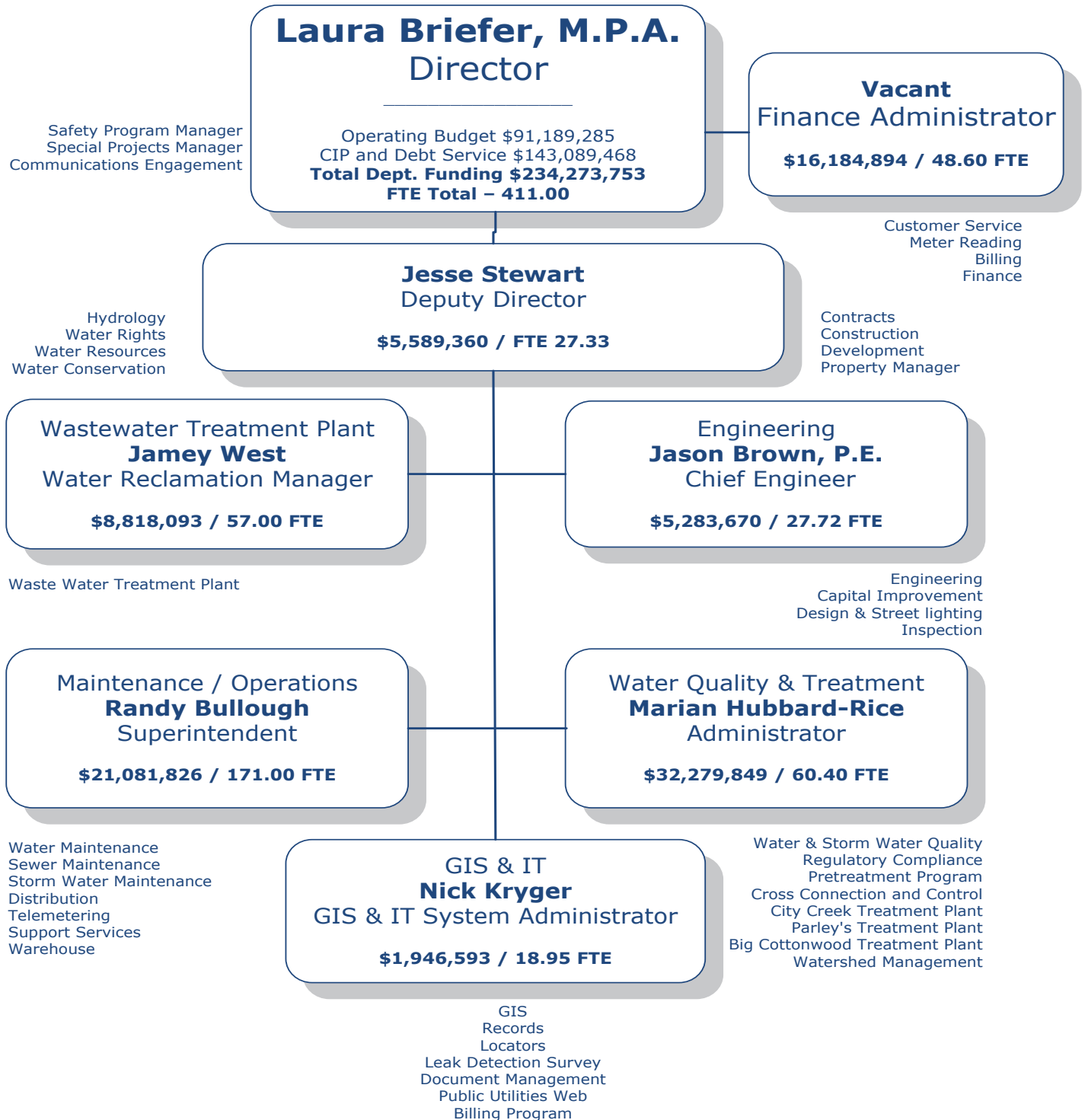
DEPARTMENT OF PUBLIC UTILITIES





# PUBLIC UTILITIES

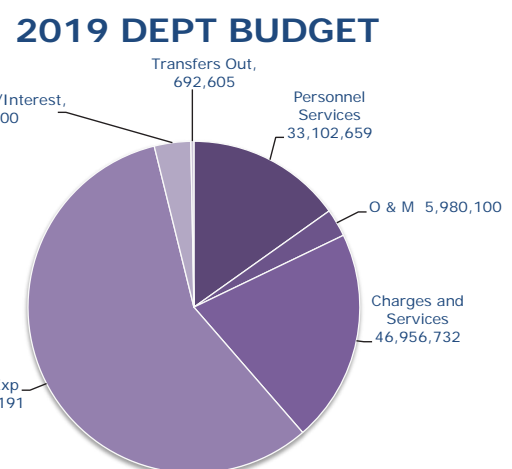
Organizational Structure  
Fiscal Year 2018-19





**Salt Lake City Department of Public Utilities**  
*Laura Briefer, Director*

FTE by Fiscal Year	394.00	397.00	397.00	411.00
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## **Department of Public Utilities Overview**

### **DEPARTMENT MISSION STATEMENT**

To serve our community and protect our environment by working to continuously improve water, wastewater, stormwater and street lighting services in a sustainable manner.

Our Values are: Service, Leadership, Integrity, Flexibility, Efficiency and Stewardship

Our Principles are:

- Listen to customers, both internal and external. Solicit and be open to their opinions, their concerns and their suggestions.
- Serve our community efficiently and effectively striving to exceed expectations.
- Create, foster and promote a creative work environment where sound employee ideas are encouraged, acknowledged and implemented.
- Foster open, clear and timely communication among our workforce, stakeholders and customers by listening attentively, asking questions and interacting appropriately.
- Protect the public interest, and through our actions, integrity and accountability maintain a strong foundation of trust with our community.
- Conduct ourselves in a safe and professional manner and take an active interest in the well-being of our community.
- Treat each individual with dignity and respect.
- Anticipate and be ready to adapt to future trends and needs.
- Maximize environmental, social and economic benefits, considering the short- and long-term benefits and impacts of our decisions.
- Be accountable for our actions and results, successes and failures.
- Align our service and performance with the goals accepted by our City Administration, Council and general public input.

The Salt Lake City Department of Public Utilities (SLCDPU) is comprised of four enterprise funds Water, Sewer, Stormwater, and Street Lighting. SLCDPU's work within each enterprise is vital to the Salt Lake Valley's public health, environment, economy, and quality of life. SLCDPU implements fees, rates and rate structures approved annually by the Salt Lake City Council in order to provide revenue stability to operate each utility. The fee schedules for SLCDPU includes a 4-tiered conservation water rate structure, a winter use waste strength based sewer rate structure, a stormwater rate structure based on lot size and pervious area, a street lighting rate structure based on front footage for base lighting and additional charges for areas of enhanced lighting plus new development impact fees and connection charges. SLCDPU annual budget is about \$208 million, employing about 408 employees. The Department has critical infrastructure that includes three water treatment plants, dams, canals, a water reclamation facility, and thousands of miles of water, stormwater, and sewer conveyance lines. Our employees are skilled, and include a diversity of disciplines, such as engineering, environmental science, maintenance, treatment plant operations, finance, accounting, public policy, and government administration. Customer service, collaboration, and public engagement are key priorities for our employees.



Current major policy initiatives and efforts SLCDPU is involved with include:

- Updates of Public Utilities' Watershed Management Plan, Drought Contingency Plan, Major Conveyance Study, Stormwater Master Plan, and Street Lighting Master Plan
- Legal advocacy of Salt Lake City's water rights in the Utah Lake/Jordan River General Water Right Adjudication
- Design and construction of a new Water Reclamation Facility by 2024 to meet new environmental regulations and address infrastructure needs.
- Utility extensions and master plan projects to service the Northwest Quadrant and State Prison
- Capital improvements and asset management across all SLCDPU utilities and enterprise funds





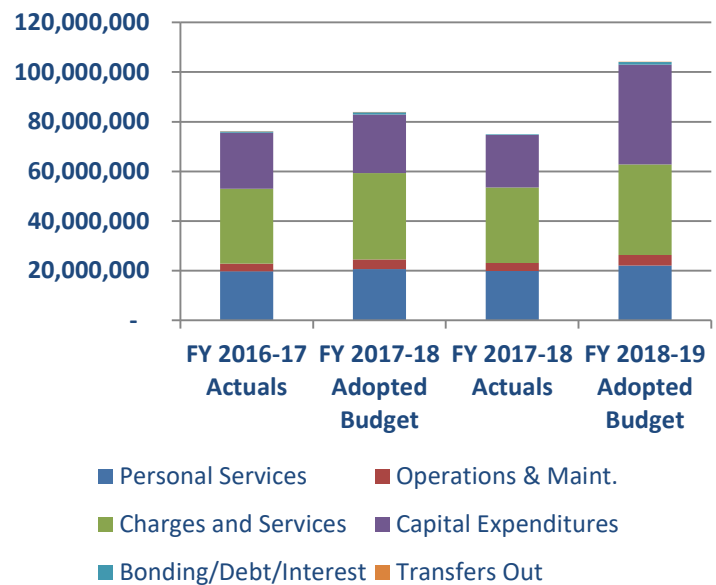
## Water Utility Fund

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Utility Fund Budget</b>				
Personal Services	19,763,896	20,585,385	19,838,302	22,069,746
Operations & Maint.	3,112,507	3,900,830	3,230,778	4,218,280
Charges and Services	30,136,064	34,820,858	30,441,088	36,515,851
Capital Expenditures	22,566,738	23,577,091	21,135,949	40,186,900
Bonding/Debt/Interest	442,791	923,809	274,861	1,117,000
Transfers Out	82,822	85,000	-	85,000
<b>Total Water Utility</b>	<b>76,104,818</b>	<b>83,892,973</b>	<b>74,920,978</b>	<b>104,192,777</b>

<b>Total Water Utility FTEs</b>	<b>252.05</b>	<b>252.03</b>	<b>252.03</b>	<b>262.27</b>
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### WATER UTILITY OVERVIEW

The Water Utility is responsible for delivering reliable, safe drinking water to more than 340,000 customers within a 134 square mile service area, including Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system is very large and complex-1,299 miles of distribution lines covering over 50 pressure zones. The majority of the water supply (50-60%) to SLCDPU's service area emanates from four key Wasatch watersheds - City Creek, Parleys, Big Cottonwood, and Little Cottonwood Canyons. Salt Lake City's water sources also include stored water in the Provo River system and groundwater. Water from the Wasatch Mountain watersheds is treated through three City-owned water treatment facilities (City Creek, Parley's, and Big Cottonwood Canyon) and through the Metropolitan Water District of Salt Lake and Sandy treatment plant at the mouth of Little Cottonwood Canyon.



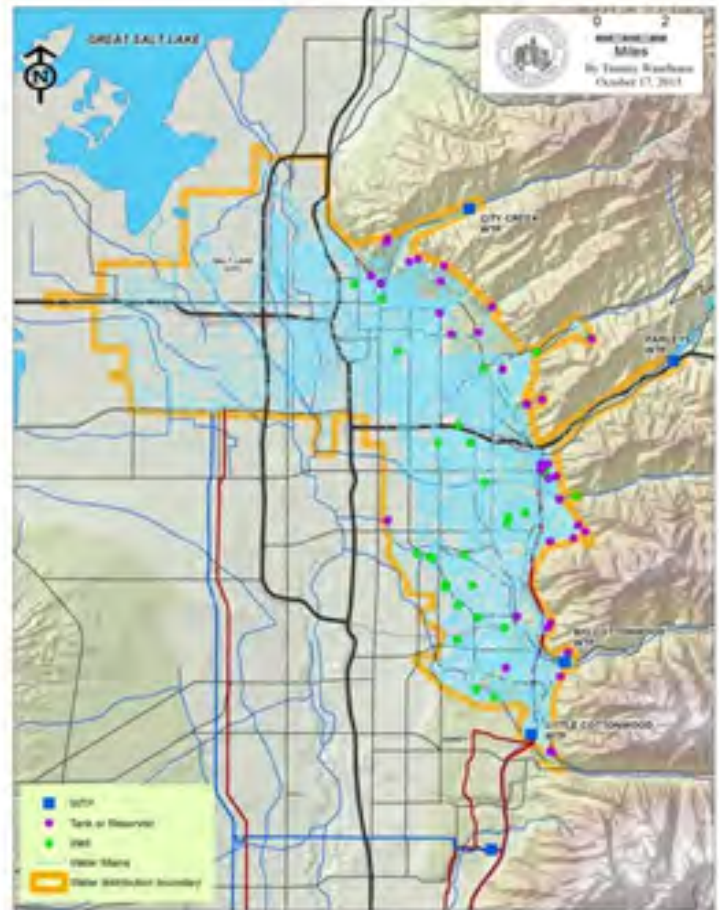
SLCDPU is a public water supplier as defined by the major Federal and state safe drinking water laws, and must comply with water quality regulations to protect public health. To ensure water quality is maintained, SLCDPU monitors, samples, and analyzes source waters, the treatment processes at the facilities, and the finished drinking water at locations spread through the distribution system. It also provides oversight and monitors connections within the system through a cross connection program.



In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution, and state statutes. The Utah Constitution specifically addresses the authority of municipalities to own and develop water rights, and as a City of the First Class, Salt Lake City is granted extraterritorial jurisdiction to protect water from pollution where waterworks and water rights are held. This jurisdiction includes protection of the entire watershed. In the 1990's, the Salt Lake City Council enacted watershed regulations (found under Chapter 17.04 and 17.08 of the Salt Lake City code) to protect its municipal water supplies. To this end, SLCDPU works collaboratively with federal, state, and local agencies and the public to manage watersheds and source water areas.

#### Ongoing Water Utility Programs, Operations, and Efforts:

- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Long term water supply planning efforts
- Water rights administration
- Water distribution operations
- Climate change and drought planning





### Water Utility Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
<b>Overall Customer Service</b>					
Customer Service Satisfaction Rating greater than 92%	93.20%	94.8%	96%	>92%	>92%
<b>Water Quality</b>					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100%	100%	100%	100%	100%
Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	0.04 NTU	0.05 NTU	0.03 NTU	<0.05 NTU	<0.05 NTU
<b>Energy Use</b>					
Water Energy Efficiency benchmark is <6,082 thousand british thermal units per year per million gallons (Kbtu/yr./MG)	2,812 Kbtu/yr/MG	2,649 Kbtu/yr/MG	2,425 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG
<b>Infrastructure Maintenance</b>					
Replace or rehabilitate 15,000 linear feet (LF) of water mains.	35,248 LF	22,615 LF	22,609 LF	15,000 LF	15,000 LF
Replace or rehabilitate greater than 3.5% of Water System Fire Hydrants	1.16% of System Fire Hydrants	3.2% of System Fire Hydrants	3.0% of System Fire Hydrants	>3.5% of System Fire Hydrants	>3.5% of System Fire Hydrants
<b>Water Use</b>					
Average Per Capita Water Use in Gallons per Capita per Day (gpd)	257 gpd	256 gpd	254 gpd	<252 gpd	<250 gpd



## Sewer Utility Fund

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Utility Fund Budget</b>				
Personal Services	8,054,502	9,717,084	8,482,036	10,375,345
Operations & Maint.	1,359,829	1,892,620	1,234,144	1,934,720
Charges and Services	4,848,755	6,608,365	5,343,188	6,191,994
Capital Expenditures	12,126,217	82,956,043	32,610,172	86,356,500
Bonding/Debt/Interest	1,523,095	5,532,045	3,491,327	6,073,000
Transfers Out	17,540	20,000	-	20,000
<b>Total Sewer Utility</b>	<b>27,929,937</b>	<b>106,726,157</b>	<b>51,160,866</b>	<b>110,951,559</b>

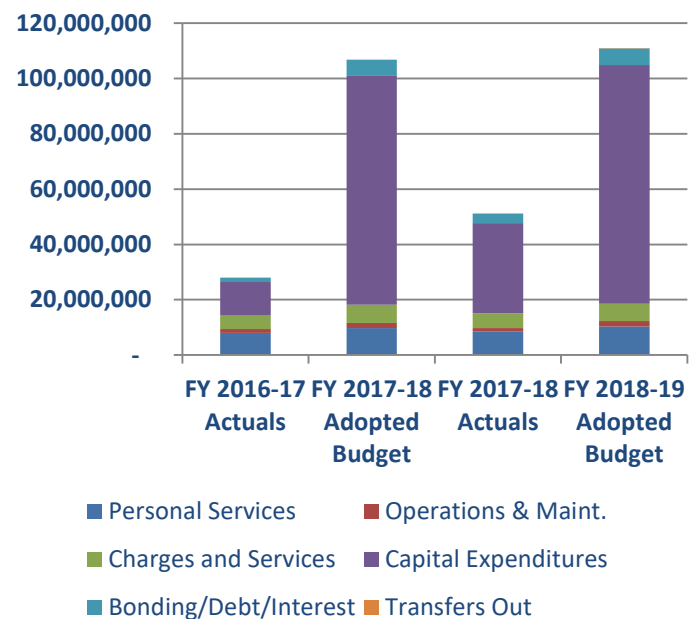
<b>Total Sewer Utility FTEs</b>	<b>109.85</b>	<b>111.93</b>	<b>111.93</b>	<b>114.93</b>
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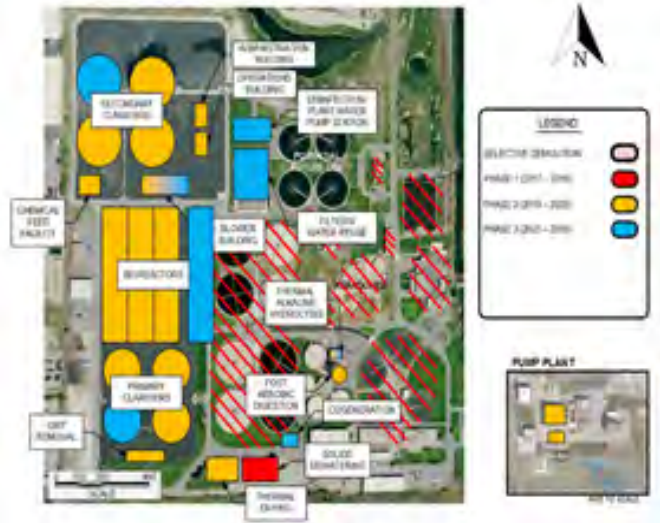
### SEWER UTILITY OVERVIEW

The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment, both regulated under the Utah Pollutant Discharge Elimination System (UPDES), which is a program authorized under significant State and Federal clean water laws that regulate discharges into water ways.

The sewer collections group maintains over 650 miles of pipe, 13,000 manholes, 49,600 service connections, and 35 sewer lift stations that keep waste moving despite changes in elevation. The system is a very harsh environment with corrosive and noxious gases, tree root intrusion, groundwater infiltration, and hazardous sewer waste. More than 50 percent of the system is more than 89 years old. Growth in areas of the City, including within the Northwest Quadrant area is driving capacity expansions of the sewer collection system.

The Salt Lake City Water Reclamation Facility treats tens of millions of gallons per day of wastewater from the sewer collection system. The employees of the facility have committed to a mission statement to "cultivate and preserve a skilled, professional, and diversified staff that achieves the protection of the public health and environment through optimum performance of its facility. The Plant has undergone numerous upgrades and modifications since it began opera-





tion in 1965. The reclamation facility, a Trickling Filter/Activated Sludge Facility has achieved perfect compliance with the Utah Division of Water Quality (DWQ) and UPDES for almost two decades and received recognition by the National Association of Clean Water Agencies (NACWA) for each of the past 21 years with a Peak Performance Platinum Award. The Reclamation Plant also includes a pretreatment program to meet requirements of state and federal clean water regulations. These programs regulate the quality of wastewater treatment for the protection and benefit of our residents.

Changes to clean water regulations require treatment improvements to achieve nutrient discharge limits. To meet these new regulations, the exist-

ing treatment facility will be completely replaced with a Biological Nutrient Removal (BNR) process by 2025 with estimated costs ranging between \$350 million to \$500 million. SLCDPU has forecasted sewer rate increases and bonding over the next few years to complete this project.

#### Ongoing Sewer Utility Programs, Efforts, and Operations:

- Pre-treatment Program
- UPDES and Clean Water Act compliance, public health, and environmental goals
- Sewer conveyance and treatment plant operations
- Long term capacity planning
- Public education and outreach



**Sewer Utility Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
<b>Overall Customer Service</b>					
Customer Service Satisfaction Rating greater than 92%	93.20%	94.8%	96%	>92%	>92%
<b>Water Quality</b>					
Months of consecutive National Pollutant Discharge Elimination System (NPDES) Permit compliance as of 6/30/	282 consecutive months	294 consecutive months	306 consecutive months	318 consecutive months	330 consecutive months
<b>Infrastructure Maintenance</b>					
Replace or rehabilitate 20,000 linear feet (LF) of collection lines	11,452 LF	34,326 LF	37,368 LF	>20,000 LF	>20,000 LF
Clean greater than 35% of Sewer Collection System	88% of System	46% of System	46% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	29% of System	25% of System	26% of System	>10% of System	>10% of System





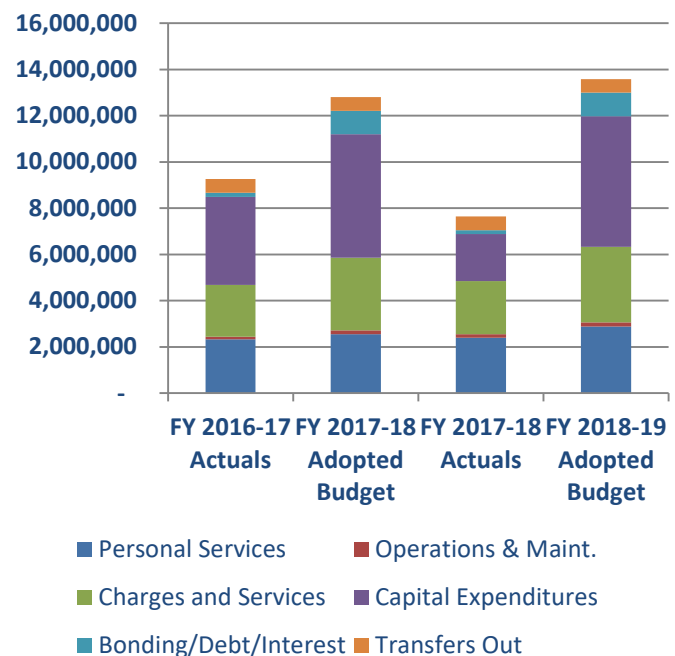
## Stormwater Utility Fund

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Stormwater Utility Budget</b>				
Personal Services	2,324,325	2,540,766	2,390,383	2,872,608
Operations & Maint.	112,974	179,350	152,864	186,450
Charges and Services	2,240,016	3,140,739	2,299,178	3,266,569
Capital Expenditures	3,804,140	5,343,057	2,039,628	5,649,068
Bonding/Debt/Interest	186,924	1,010,724	169,580	1,024,000
Transfers Out	586,374	587,605	583,605	587,605
<b>Total Stormwater Utility</b>	<b>9,254,753</b>	<b>12,802,241</b>	<b>7,635,238</b>	<b>13,586,300</b>

<b>Total Stormwater Utility FTEs</b>	<b>30.10</b>	<b>30.62</b>	<b>30.62</b>	<b>32.30</b>
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### STORMWATER UTILITY OVERVIEW

The Stormwater Utility is responsible for monitoring and maintaining the quality of stormwater discharge within incorporated Salt Lake City, and for managing runoff to mitigate flooding. The Stormwater Utility works to ensure that the stormwater discharges, as well as the creeks and rivers they drain to are as pure as possible, and that they adhere to the Federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for Municipal Separate Storm Sewer Systems (MS4). As part of stormwater management, SLCDPU provides oversight and monitors industrial operations and construction activity throughout the Salt Lake City to ensure that best management practices are followed. In addition, the Stormwater Utility collects samples from the stormwater system to demonstrate compliance with permits.



In 2008, the Salt Lake City Council enacted a Riparian Corridor Overlay Zone (RCOZ) to protect streams in the urban Salt Lake City area. SLCDPU prepared riparian corridor studies and management plans in 2010 for each of these streams. SLCDPU implements the RCOZ requirements.

The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system. Major components of this system include 336 miles of drainage pipe and 90 miles of various drainage ditches and canals. It also includes over 14,000 inlets and clean-out boxes,



supported by 26 lift stations that ensure that stormwater moves in the appropriate direction despite topographical changes.

**Ongoing Stormwater Utility Programs, Efforts, and Operations:**

- Flood control
- Water quality protection
- Riparian corridor protection
- Jordan River Total Maximum Daily Load studies and compliance
- Stormwater conveyance and maintenance operations
- Long term capacity planning
- Public education and outreach

**Stormwater Utility Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
<b>Overall Customer Service</b>					
Customer Service Satisfaction Rating greater than 92%	93.20%	94.8%	96%	>92%	>92%
<b>Water Quality</b>					
Quarterly Stormwater Pollution Prevention inspections for Parks, Fleet, and Water Maintenance	100%	100%	100%	100%	100%
100% Construction Site Stormwater Runoff Control Inspections (about 70 per month)	100%	100%	100%	100%	100%
<b>Infrastructure Maintenance</b>					
Clean greater than 25% of Stormwater System	32% of System	31% of System	31% of System	>25% of System	>25% of System
Replace or rehabilitate 10,000 linear feet (LF) of drainage lines	5,960 LF	10,952 LF	11,039 LF	>10,000 LF	>10,000 LF





## Street Lighting Utility Fund

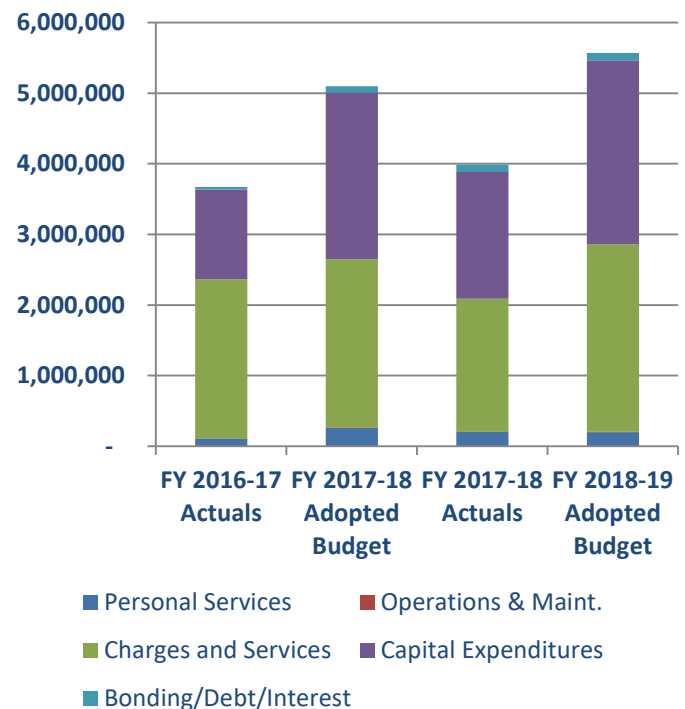
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Utility Fund Budget</b>				
Personal Services	108,189	259,424	206,367	198,307
Operations & Maint.	3,905	7,300	427	7,300
Charges and Services	2,253,551	2,381,770	1,882,587	2,654,510
Capital Expenditures	1,267,501	2,365,000	1,793,789	2,605,000
Bonding/Debt/Interest	35,324	85,048	105,927	103,000
<b>Total Street Lighting Utility</b>	<b>3,668,471</b>	<b>5,098,542</b>	<b>3,989,097</b>	<b>5,568,117</b>
<b>Total Street Lighting Utility FTEs</b>	<b>2.00</b>	<b>2.42</b>	<b>2.42</b>	<b>1.50</b>

### STREETLIGHTING UTILITY OVERVIEW

The Street Lighting Utility is the most recent addition to SLCDPU (2013), but has been a long-standing service of the City. In July 2016 the former street lighting special assessment areas were moved to Public Utilities as a new enterprise. Enhanced lighting tier rates were created to manage and maintain these areas. Salt Lake City was the fifth city in the United States to have electric street lights, and has since focused on the quality and safety of the urban environment influenced by the Street Lighting System. The purpose of the Street Lighting system is to illuminate the City streets for safe vehicle operation and safe pedestrian movement. Streetlights are provided at each intersection on long blocks and midblock, if needed.

Street lighting fees are established by residential equivalency, or ERUs-Equivalent Residential Units.

The utility provides base level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to two residential neighborhoods and to one commercial area. Annual revenue from street lighting services fund the Street Lighting power bill, ongoing maintenance, and a capital improvement program. A major element of the capital improvement program, as directed by the City Council, is to convert the entire system to high energy efficient lamps within 10 years. As the Street Lighting Utility continues high efficiency upgrades, new fixtures are installed or retrofitted with light-emitting diode (LED) upgrades. In addition to offering





substantial energy savings, LED lights have a long life, relatively low maintenance requirements, and they carry warranties from the manufacturers.

SLCDPU is updating the City's 2006 Street Lighting Master Plan in a public process to better align with public values, balancing safety, aesthetic, and environmental considerations.

Ongoing Street Lighting Utility Programs, Efforts, and Operations:

- Energy efficiency upgrades
- Maintenance and operations
- Private lights
- Long term planning
- Public engagement

### Streetlighting Utility Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
<b>Overall Customer Service</b>					
Customer Service					
Satisfaction Rating greater than 92%	93.20%	94.8%	96%	>92%	>92%
<b>Infrastructure Maintenance / Energy Use</b>					
Percent high efficiency lamps	40%	48%	62%	70%	80%



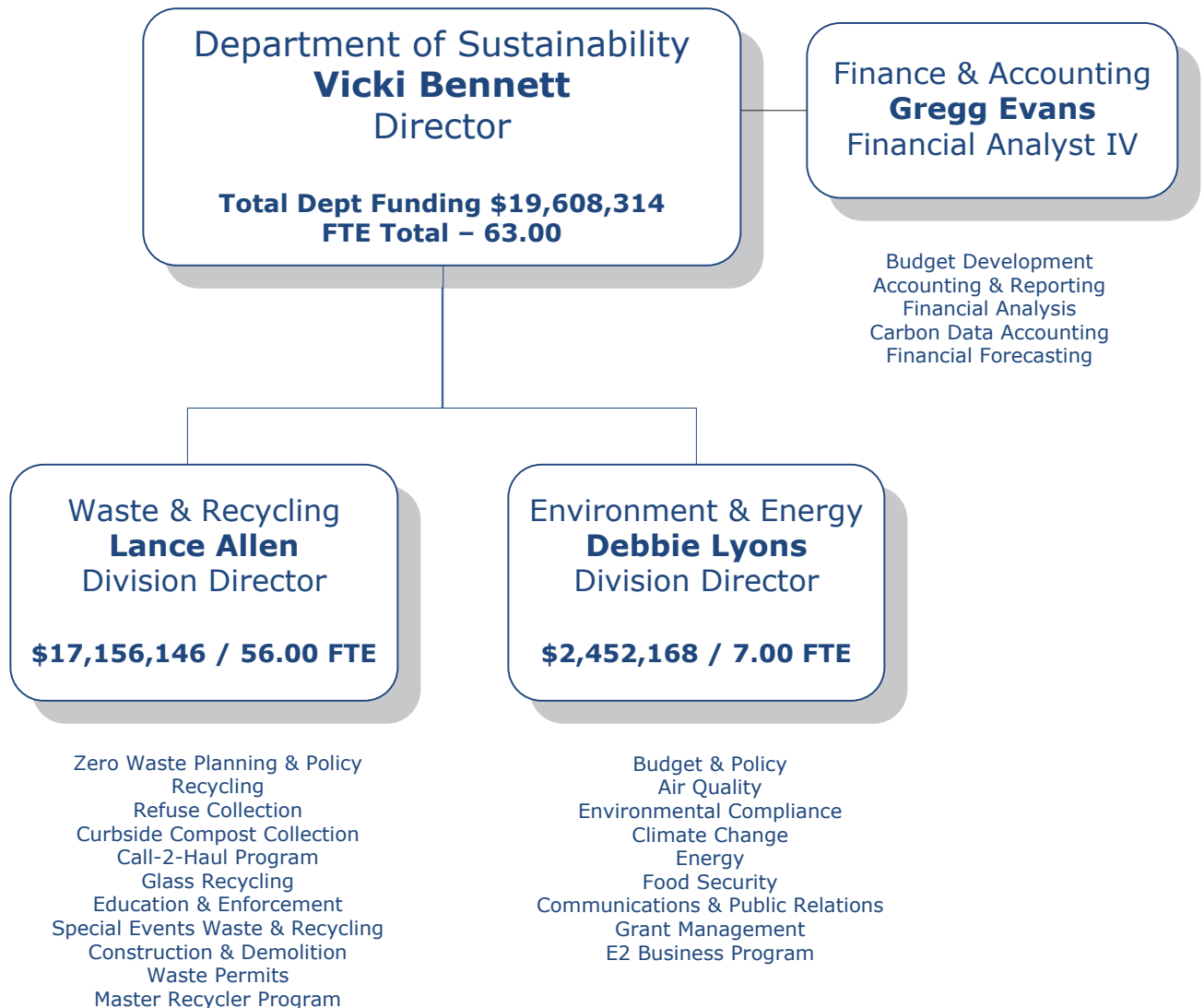
DEPARTMENT OF SUSTAINABILITY





# DEPARTMENT OF SUSTAINABILITY

Organizational  
Structure  
Fiscal Year 2018-19

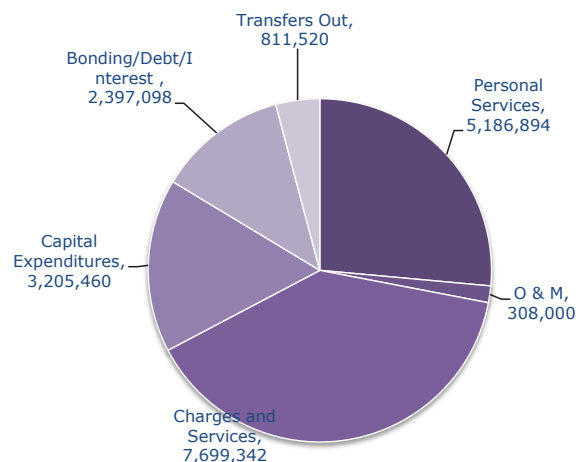




## Salt Lake City Department of Sustainability

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2019 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	4,237,144	4,839,594	4,363,126	5,186,894	
O & M	242,526	344,052	175,632	308,000	
Charges and Services	5,706,717	7,114,923	5,934,195	7,699,342	
Capital Expenditures	2,943,248	2,729,366	2,719,742	3,205,460	
Bonding/Debt/Interest	1,297,164	1,787,798	1,493,941	2,397,098	
Transfers Out	319,341	293,900	299,729	811,520	
<b>Total Sustainability</b>	<b>14,746,141</b>	<b>17,109,633</b>	<b>14,986,365</b>	<b>19,608,314</b>	
<b>DIVISION BUDGETS</b>					
Environment & Energy	1,703,556	1,337,432	1,368,693	2,452,168	7.00
Waste & Recycling	13,042,585	15,772,201	13,617,672	17,156,146	56.00
<b>Total Sustainability</b>	<b>14,746,141</b>	<b>17,109,633</b>	<b>14,986,365</b>	<b>19,608,314</b>	
<b>FUNDING SOURCES</b>					
Refuse Fund	14,746,141	17,109,633	14,986,365	19,608,314	63.00
<b>Total Sustainability</b>	<b>14,746,141</b>	<b>17,109,633</b>	<b>14,986,365</b>	<b>19,608,314</b>	

## 2019 DEPT BUDGET



E-250



## Department of Sustainability Overview

### Department Overview

The Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. The Department currently operates with 63 full-time equivalent positions (FTE's).

**Revenue & Funding-** There will be no change to residential refuse collection fees for FY2018-19. The Landfill dividend funds continue to decrease year over year. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. The recycling proceeds have been eliminated as a revenue source the Department. The global recycling markets continue to fluctuate with the increased restrictions imposed at the Chinese ports.

**Personnel** - The Department of Sustainability added 5.05 full-time positions for the FY2018-19 budget. The staff increase was due to the operational needs of implementing the new bulky item collection program "Call-2-Haul".

**Equipment** – The Waste & Recycling Division has now converted the entire packer fleet used for City collection services to CNG and tier four clean diesel. The division also utilizes 6 bi-fuel vehicles and 5 hybrid vehicles to reduce the impact of emissions on the community. Six CNG garbage trucks will be purchased to replace older units during FY2018-19. The use of CNG fuel has proven to provide significant operational cost savings for the collection services program. **Program Service Changes** - The Department is implementing the new bulky item collection program "Call-2-Haul" during FY2018-19. The department's goals for the new service are to: provide convenient curbside collection for items that are large or challenging for residents to dispose of or recycle at least annually; recycle or compost collected items to the greatest extent possible; improve appearance of neighborhoods; minimize illegal dumping; and minimize impact to storm water runoff.

**Sustainability Efforts** – The Department will continue to work on projects related to air quality, carbon emission reduction, renewable energy, sustainable food programs, waste and recycling, and provide public outreach and education. The sustainability projects focus on providing recycling and waste services for the community, meeting the city's carbon reduction and renewable energy goals, reducing city energy costs, reducing pollution, promoting availability of healthy food options in the city, and creating equity in the community.



## Waste & Recycling Division

*Lance Allen, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	3,740,103	4,280,063	3,827,456	4,612,689
Operations & Maint.	228,393	325,502	168,579	289,050
Charges and Services	4,814,261	6,355,572	5,354,516	6,557,949
Capital Expenditures	2,682,323	2,729,366	2,485,451	3,005,460
Bonding/Debt/Interest	1,297,164	1,787,798	1,493,941	2,397,098
Transfers Out	280,341	293,900	287,729	293,900
<i>Total Waste &amp; Recycling Division</i>	<i>13,042,585</i>	<i>15,772,201</i>	<i>13,617,672</i>	<i>17,156,146</i>

<b>Total Waste &amp; Recycling FTEs</b>	<b>50.95</b>	<b>50.95</b>	<b>50.95</b>	<b>56.00</b>
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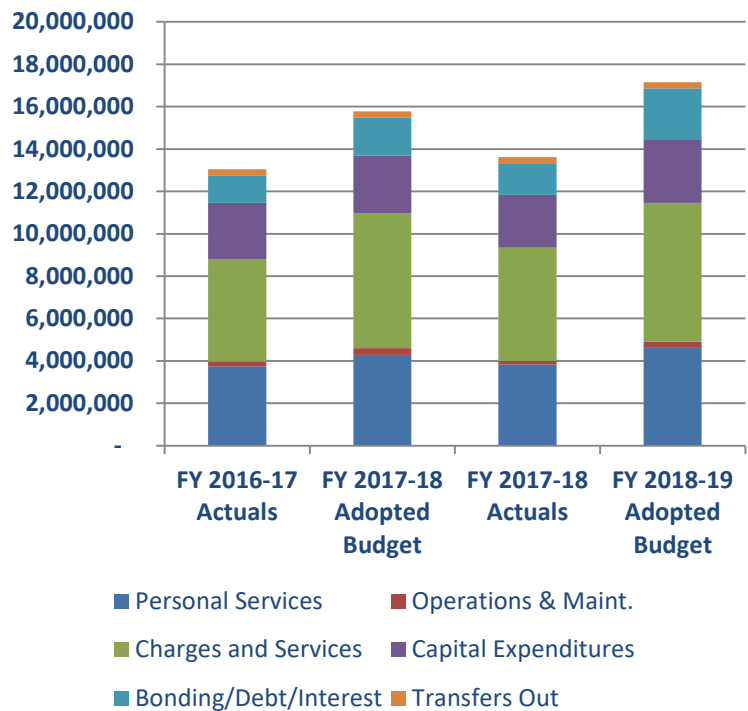
### DIVISION MISSION STATEMENT

The Waste and Recycling Department is dedicated to providing convenient, accessible and outstanding service to all those who live, work and play in the City, while providing a safe and positive work environment for employees and maintaining our core values of fiscal integrity and sustainable waste diversion.

### DIVISION OVERVIEW

Waste and recycling programs are funded by the Refuse Enterprise Fund. Within the Division there are two functions: Operations responsible for the four collection programs, and the Recycling and Permits program. The Operations program provides waste collection services to 42,057 residential properties plus city parks, facilities and some small businesses that qualify for recycling services. To

promote diversion from the landfill, residents receive mandatory weekly curbside recycling and green waste collection, annual Christmas tree collection, subscription curbside glass recycling, recycling drop-off sites for glass, and recycling education and outreach in addition to their weekly garbage collection and the annual bulk item (Call -2-Haul) collection program. Approximately 73,000 tons of material were collected in FY18.







The Education and Permit program provides education and outreach to the residents of the City and oversee and implement waste management ordinances and programs for the business, multi-family and construction community, to achieve ambitious diversion goals. In FY18, 39% of the waste stream was diverted from the landfill through recycling and composting.

### **Recycling Collection**

Weekly curbside recyclable collection, (the Blue Can) is provided to all single-family residences, city facilities and parks, as well as to eligible businesses and multi-family complexes for \$7 per container per month.

A voluntary residential curbside glass recycling program is available for a fee of \$7.00 per month. In FY18, there were 5,543 curbside glass recycling bins in service. In addition to curbside recycling, there are 19 glass drop-off sites throughout the city.

### **Yard Waste Collection**

Weekly green waste collection, (the Brown Can) includes yard and garden waste as well as fruit and vegetable scraps. Green waste collection also captures fall leaves that were formerly collected curbside in plastic bags, thereby eliminating approximately 50,000 bags. Christmas trees are collected in the green waste can and curbside.

### **Garbage Collection**

Weekly garbage collection, (the Green Can) is offered in 40-, 60-, or 90-gallon garbage containers on a variable fee structure that promotes waste reduction while allowing residents to pay only for the volume of garbage they produce. Garbage is also collected from city facilities and parks.

### **Neighborhood Cleanup (Call-2-Haul)**

Each year residents are allowed one curbside bulky waste collection through the Neighborhood Cleanup program. The program is limited to waste that cannot fit in any of the weekly containers. The neighborhood program is currently under review to improve diversion, impact on the environment, community aesthetics and customer service.

Green waste is separated from household waste and diverted to the compost facility. In 2016, curbside mattress collection was added to the program, resulting in 1,170 mattresses recycled in FY18.

### **Education and Outreach**

Education and Outreach is a critical component of the Waste and Recycling Division that encourages residents to reduce waste, eliminate contamination in the recycling and green waste containers, and comply with Neighborhood Cleanup Program rules. Education and Outreach staff inspect hundreds of containers each day and engage residents in face-to-face conversations about their services. Education and Outreach also implements the Master Recycler program, a six-week course available to all members of the community.

### **Special Event and Construction Waste Management**

The Division Permits Coordinator reviews and approves waste management plans for all permitted special events, and assists event planners with waste reduction and diversion best practices. The Division works with the City's Business Services Division to implement the Construction and Demolition Recycling ordinance. The Division provided waste and recyclable collection for 112 special events in FY18. The number of special events continues to grow year over year.



### **Business and Multi-Family Recycling**

The Division is responsible for implementing the Business Recycling ordinance adopted December 2015, which will require properties that produce more than four cubic yards of waste per week to provide recycling services by January 2018. Waste haulers must be authorized to provide services in the city and report how much waste is recycled. FY18 we have 15 authorized haulers that have collected 168,854 tons of waste with 62,978 tons recycled and 656 tons delivered to the compost facility resulting in 38% of the total volume diverted from the landfill.

### **Waste & Recycling Division Initiatives / Accomplishments**

- Developed a new bulky item collection program, Call 2 Haul, launched on July 1, 2018. Continued with internal stakeholder meetings and community outreach to solicit feedback, provide updates, and determine opportunities to improve program.
- Increased participation in the Master Recycler program. Created more accessible scheduling options for participants and enhanced class topics.
- Business and Multi-Family Recycling Ordinance was fully implemented January 1, 2018. Continue outreach efforts to provide information to residents and businesses to maintain compliance and increase diversion.
- Changed the structure of the Sanitation Enforcement and Sanitation Permit Coordinator roles including the titles. The new titles will be Waste & Recycling Permit coordinator which will report to the Waste & Recycling Education Lead. The new structure aligns similar duties with the education team allowing for a broader outreach with event coordinators and the business and multi-family communities and freeing up band width for the permits coordinator to focus on permit compliance. A more effective post-event waste analysis will provide greater diversion in 2019.

### **Waste & Recycling Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Increase percent of waste stream diverted from the landfill through waste reduction, recycling, and composting.	40.50%	39.90%	39.30%	≥50%	≥50%
Fully implement business recycling and increase commercial waste diversion.	10.00%	37.56%	39.42%	40.00%	45.00%

Note: The business recycling & commercial waste diversion is a new ordinance created in FY16



## Environment & Energy Division

*Debbie Lyons, Division Director*

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals	FY 2018-19 Adopted Budget
<b>Division Budget</b>				
Personal Services	497,042	559,531	535,670	574,205
Operations & Maint.	14,134	18,550	7,054	18,950
Charges and Services	892,455	759,351	579,679	1,141,393
Capital Expenditures	260,925	-	234,291	200,000
Bonding/Debt/Interest	-	-	-	-
Transfers Out	39,000	-	12,000	517,620
<b>Total Environment &amp; Energy Division</b>	<b>1,703,556</b>	<b>1,337,432</b>	<b>1,368,693</b>	<b>2,452,168</b>

Total Environment & Energy FTEs	7.00	7.00	7.00	7.00
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### DIVISION MISSION STATEMENT

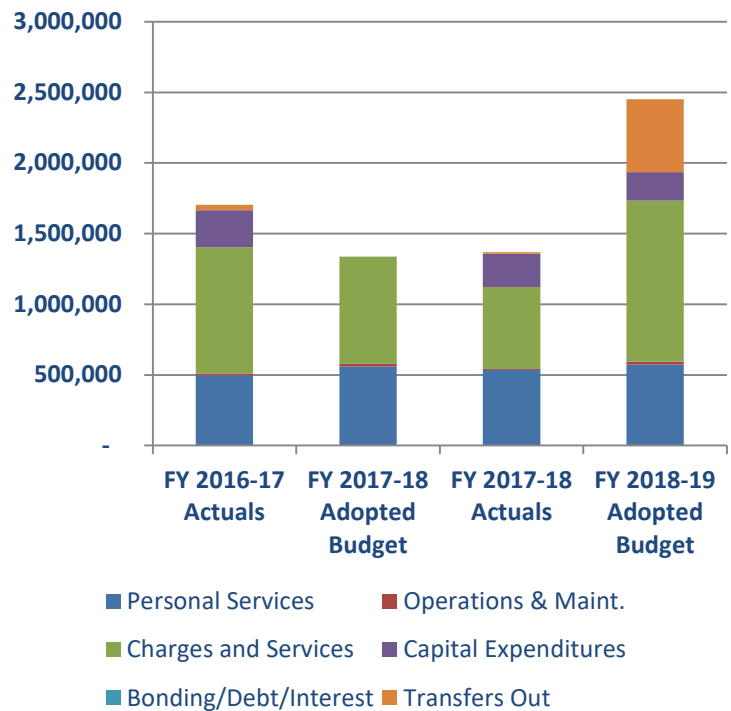
The Environment & Energy Division develops strategies to ensure that Salt Lake City departments comply with all applicable environmental regulations and guides City-wide policy and practice to minimize the environmental impact of the community and city operations, and provide residents information on sustainability issues affecting Salt Lake City.

### DIVISION OVERVIEW

The Environment & Energy Division is funded primarily through on-going dividends from the Salt Lake Valley Landfill and proceeds from recycled materials when available. The Division specifically focuses on: environmental compliance, air quality, climate mitigation and adaptation strategies, energy conservation, renewable energy, and food security.

### Environmental Compliance

The Environment & Energy Division is responsible for completing environmental permits and remedial investigations of contaminated sites as required by the Department of Environmental Quality. The Division provides regulatory support and training to internal departments on environmental issues and manages environmental compliance for the Salt Lake Valley Landfill.





### **Air Quality**

The Environment & Energy Division develops strategies to improve air quality through vehicle emission reductions, conserving electricity and natural gas, and reducing other sources of pollution. The Division assists city departments with identifying strategies to reduce emissions, collaborates on fleet procurement decisions, and promotes active and public transportation to reduce vehicle miles traveled.

### **Climate Change**

Salt Lake City recognizes the connection between human activity, especially the combustion of fossil fuels that create greenhouse gases and warming of the planet. The department is responsible for facilitating transition to a low-carbon community, which will protect public health and safety and ensure access to clean air, clean water, and a livable environment. The Department has developed the Climate Positive 2040, a roadmap with strategies and key target dates to reach the City's goal of reducing greenhouse gas emissions 80% by 2040.

### **Energy**

The Environment & Energy Division implements and supports ways to save energy through efficiency and conservation while also leading renewable energy project development and policy. The Division promotes and facilitates development of renewable energy sources both on city facilities and in the community, and supports policies at the state level that allow for reasonable access to the electric grid and fair compensation for clean energy. The Division leads an internal Energy Management Steering Committee and tracks overall energy consumption, along with associated costs and emissions, for all major city facilities.

### **Food Security**

The Environment & Energy Division promotes and facilitates community-based food production and access to healthy, nutritious local food and facilitates development of partnerships to increase food production on city-owned properties. The Division facilitates the Food Policy Task Force which advises the city on policies and programs which will remove barriers to food access.

## **Environment & Energy Division Initiatives / Accomplishments**

### **Climate Change**

- Sustained a leading role as Convener of the Utah Climate Action Network (UCAN). Supported the launch of the first ever Utah Climate Week, an initiative of UCAN which included participation from over 20 organizations across all sectors that led internal and public events. Participated in the launch of Path to Positive Utah, a new leadership platform in Utah comprised of community leaders from local government, public health, higher education, faith, non-profit and the private sector.

### **Air Quality**

- Continued development of Wasatch Clean Air Network, a collaborative air quality group to advance local air quality initiatives, which includes monthly policy calls.
- Hosted a workshop for over 50 local government representatives on energy saving and emission reduction solutions and a separate workshop in March 2018 on electrified transportation.
- Continued to support the Fleet Division by managing and securing grants through the DEQ clean vehicle grant program, leveraging grants to incorporate electric vehicles in the Parking Enforcement and Fire Administration fleets and associated EV charging stations.



### **Energy**

- Conducted workshops for owners of large commercial buildings on benchmarking and reporting of energy performance, to meet requirements of the recently adopted Energy Benchmarking and Transparency Ordinance.
- Collaborated with Rocky Mountain Power to implement the SLC-RMP Clean Energy Implementation Plan, with a near-term focus on meeting our goal to reach 50% renewable energy for municipal operations by 2020.
- Initiated a collaboration with Rocky Mountain Power through the Wattsmart Communities program for program development related to a new low-income residential energy efficiency program.
- Guided ongoing implementation of internal Comprehensive Energy Management Plans that ensure efficient operations of City facilities through benchmarking, training, audits, retrofits and recommissioning.
- Supported the installation of solar panels on seven existing City government facilities, including five fire stations. Secured Blue Sky grant to install solar panels on the Sorenson Unity Center.

### **Electrified Transportation**

- Participated on the project team for WestSmart EV, a multi-year effort funded by the U.S. Department of Energy to advance electrified transportation efforts in Utah.
- Transmitted proposal which was adopted by City Council to waive fees at publicly accessible electric vehicle charging stations to enhance and promote EV use.

### **Community Engagement**

- Attended over 50 community events in diverse areas of Salt Lake City to provide educational material on sustainability, the City's recycling program updates, the Neighborhood Clean Up survey and potential changes to the program, and ways residents can be involved in reducing their environmental impact. The Neighborhood Clean Up survey received over 4,100 responses.
- Grew social media reach to over 5,700 followers on Facebook, 5,400 on Twitter and 1,500 on Instagram.
- Met with over 40 e2 Business members. Collaborated on creation of Salt Lake City Business Recycling toolkit and launched a Case Studies campaign highlighting members' accomplishments.
- Launched Pesticide Free SLC program to educate residents on how to reduce use and exposure to chemical pesticides.

### **Internal Engagement**

- Incorporated the City's new Comprehensive Sustainability Policy into new employee and supervisor training. Hosted an internal "Climate Week" presentation with City staff.
- Coordinated with Planning and Public Utilities to organize the City's first Sustainable Infrastructure Steering Committee tasked with developing a platform for prioritizing sustainability for a wide range of capital improvement projects and infrastructure updates.
- Hosted an organic turf management workshop for employees that manage land to explore strategies and products to reduce use of chemical pesticides.

### **Sustainable Food Programs**

- Facilitated and promoted local, organic food production using a variety of tools and programs. Through the Local Microgrant Fund, competed two grant cycles to assist local farmers, part-



nered with New Roots SLC/IRC to grow organic produced on an underutilized city parcel and established a new community garden in the Central Ninth neighborhood.

- Established the Gateway Garden in the downtown neighborhood.
- The department continued to partner with Green Urban Lunch Box (GULB) to harvest fruit trees and expanded the Urban Greens Mobile Market in the Glendale and Poplar Grove neighborhoods.

### **Environment & Energy Division Performance Measures**

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Reduce municipal greenhouse gas emissions 35% by 2020	129,216 MTCO <sub>2</sub> e	130,559 MTCO <sub>2</sub> e	127,230 MTCO <sub>2</sub> e	85,000 MTCO <sub>2</sub> e	85,000 MTCO <sub>2</sub> e
Reduce community greenhouse gas emissions 80% by 2020	4,769,171 MTCO <sub>2</sub> e	4,883,502 MTCO <sub>2</sub> e	4,719,150 MTCO <sub>2</sub> e	4,400,00 MTCO <sub>2</sub> e	4,400,00 MTCO <sub>2</sub> e
50% renewable electricity generation for Salt Lake City municipal operations by 2020	6.00%	12.00%	13.00%	40.00%	40.00%



NON-DEPARTMENTAL







**Non-Departmental**

<i>Non-Departmental</i>	<b>FY 2016-17 Actuals</b>	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2017-18 Actuals*</b>	<b>FY 2018-19 Adopted Budget</b>
<b>DEPARTMENT BUDGET</b>				
<b>Municipal Contribution/Civic Support</b>				
Salt Lake City Arts Council	960,000	560,000	560,000	681,000
Legal Defenders	997,044	1,031,408	1,037,399	1,262,379
SL Area Chamber of Commerce	100,000	50,000	50,650	50,000
Sugar House Park Authority	15,000	208,907	208,907	208,907
Hispanic Chamber of Commerce	-	1,500	-	3,000
Utah League of Cities and Towns	160,684	155,684	165,559	160,684
National League of Cities and Towns	11,535	11,535	11,535	11,535
Tracy Aviary	575,000	592,250	592,250	621,863
SL Valley Conference of Mayors	100	225	-	-
Salt Lake Council of Governments (Wasatch Regional Council)	17,456	13,556	-	-
Sister Cities	4,957	10,000	8,086	10,000
ACE Fund (Previously Signature Events)	167,975	200,000	195,300	200,000
Dignitary Gifts/Receptions/Employee Appreciation	27,235	15,000	28,035	20,000
Housing Authority Transitional	83,124	85,000	85,533	85,000
Regional Economic Development Funding	108,000	108,000	110,250	138,000
US Conference of Mayors	12,242	12,242	12,242	12,242
Constituent Tracking System	6,700	-	132,585	-
Outdoor Retailer Tent Funding	197,101	197,100	-	-
Public Utilities - Land Swap Payment	-	200,000	-	200,000
Jordan River Membership	13,977	14,000	13,977	14,000
Utah Foundation	10,000	10,000	10,000	10,000
10 Year Plan - Airport Trail	103,887	103,887	103,887	103,887
Reimbursement Required by FAA				
Support for Downtown Alliance	58,500	-	-	-
Jazz Festival	-	35,000	35,000	35,000
Rape Recovery Center	-	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	-	45,000	45,000	45,000
YWCA - Domestic Violence Study (One-time)	-	-	-	33,000
Downtown Alliance Safety	-	150,000	150,000	150,000
Human Trafficking Survivor Needs	-	20,000	10,000	-
Crosswalk Flags	-	2,500	-	-
Buddy Benches for Elementary Schools	-	-	-	7,500
Gilgal Gardens Easement	-	-	-	10,000
<b>Total Municipal Contributions and Civic Support</b>	<b>3,630,514</b>	<b>3,862,794</b>	<b>3,596,195</b>	<b>4,102,997</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**NON-DEPARTMENTAL**

<i>Non-Departmental</i>	<b>FY 2016-17 Actuals</b>	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2017-18 Actuals*</b>	<b>FY 2018-19 Adopted Budget</b>
<b>Governmental Transactions</b>				
<b>Transfers</b>				
Capital Improvements Projects Fund	16,353,293	17,100,000	17,477,903	7,999,394
Transfer to Debt Service Fund	-	-	-	12,691,306
Transfer to LBA for Fire Station Debt Service	-	-	-	696,138
Triquered CIP Transfer	787,484	-	-	-
Fleet Replacement Fund	6,786,201	5,000,000	6,945,000	5,000,000
IFAS Account IMS Transfer	203,648	587,069	-	780,069
General Fund Costs for Streetlighting	89,217	104,420	120,578	124,420
Cultural Core Transfer (Moved to Economic Development)	-	-	215,175	-
Transfer to RDA	11,806,508	11,317,136	9,972,553	9,977,911
Transfer to Golf Fund	136,417	646,781	786,781	181,000
Transfer to Refuse	25,615	-	8,927	33,000
Transfer to Water Fund (HIVE Pass Through	-	61,000	61,000	61,000
Housing Sales Tax Plan ( Transfer to the Housing Fund)	-	-	-	3,820,000
Transit Sales Tax Plan (Transfer to the Transit Fund)	-	-	-	5,237,835
Fund Balance Percent for New Sales Tax Amount	-	-	-	2,500,000
<b>Sub-Total Transfers</b>	<b>36,188,383</b>	<b>34,816,406</b>	<b>35,587,917</b>	<b>49,102,073</b>
<b>Interfund Charges</b>				
Information Management Services Fund	10,010,447	9,872,733	10,378,817	9,668,055
Insurance and Risk Management	1,899,145	2,229,779	4,193,075	2,382,155
Centralized Fleet Management	6,187,476	6,528,477	6,528,480	6,288,260
<b>Sub-Total Interfund Chgs</b>	<b>18,097,068</b>	<b>18,630,989</b>	<b>21,100,372</b>	<b>18,338,470</b>
<b>Other Programs</b>				
Retirement Payouts	411,427	635,000	394,000	635,000
Local Business Marketing Program	20,000	20,000	-	40,000
Utah legislative / local lobby	36,222	50,000	65,000	50,000
Music Licensing Fees	4,169	7,000	7,794	7,000
Legislative Support-Council	975	20,000	16,053	20,000
Contract with University of Utah for Demographic Project	80,280	50,000	90,188	50,000
Sorenson Center w/ County	690,659	970,000	920,878	1,014,800
Governmental Immunity Fund	3,879,100	2,328,960	2,328,960	2,742,872
Transfer to Structural Safety Program	50,000	-	-	-
Washington D. C. Consultant	67,204	75,000	69,417	75,000
Tuition aid program	208,929	175,000	251,569	200,000



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**NON-DEPARTMENTAL**

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget
<b>Non-Departmental</b>				
Community Organization	-	20,000	-	-
Communications Effort Grants (Moved to Mayor's Office)				
Geographic Information System	34,607	35,000	34,634	35,000
Municipal Elections	-	285,000	153,519	-
Animal Services Contract	1,369,004	1,386,814	1,422,448	1,417,324
Rail Volution	7,500	7,500	-	-
Hive Pass Pass-Through Expense	870,600	1,404,300	1,199,247	1,260,000
SL County Behavioral Health Pilot	150,000	-	-	-
500 West Mitigation	47,119	-	-	-
Queueing Mitigation	9,838	-	-	-
CAMP Rewrite	101,654	-	-	-
Applicant Tracking System	91,877	-	-	-
Learning Management System Software	118,551	-	-	-
Rose Park Golf Course Contribution	-	404,000	404,000	-
Parental Leave	-	170,565	-	100,000
Council Transition Expenses	-	20,000	-	-
Census Coordinator	-	-	-	80,000
<b>Sub-Total Other Programs</b>	<b>8,249,715</b>	<b>8,064,139</b>	<b>7,357,707</b>	<b>7,726,996</b>
<b>Other Government Transactions</b>				
Annual Financial Audit	262,825	260,100	130,000	270,100
Bonding / Note / Other Expense	38,120	35,000	6,450	35,000
Interest Expense	333,389	400,000	576,667	750,000
Ground Transportation GF Expense	50,000	50,000	50,000	-
<b>Sub-Total Other Gov't Transactions</b>	<b>684,334</b>	<b>745,100</b>	<b>763,117</b>	<b>1,055,100</b>
<b>Total Government Transactions</b>	<b>63,219,500</b>	<b>62,256,634</b>	<b>64,809,113</b>	<b>76,222,639</b>
<b>Special Revenue Fund Accounting</b>				
CDBG Operating Funds	3,366,670	3,737,723	3,218,381	2,483,206
Downtown SID / CBID & Other	1,300,866	1,630,840	1,230,236	1,757,123
Salt Lake City Donation Fund	228,980	200,000	258,445	200,000
E911 Fund	2,854,976	3,250,000	3,274,917	3,650,000
Housing Loans and Trust	1,887,642	14,071,200	4,693,401	16,399,514
Miscellaneous Grants	7,624,249	7,985,397	6,423,404	8,123,020
Other Special Revenue	88,589	-	67,341	-
Street Lighting Districts	23,281	-	-	-
<b>Total Special Revenue Fund Accounting</b>	<b>17,375,253</b>	<b>30,875,160</b>	<b>19,166,125</b>	<b>32,612,863</b>
<b>Debt Service Funds</b>				
Debt Service Funds	41,024,068	33,600,679	48,835,284	34,225,068
Special Improvement Districts Funds	260,299	198,016	194,675	199,351
<b>Total Debt Service Funds</b>	<b>41,284,367</b>	<b>33,798,695</b>	<b>49,029,959</b>	<b>34,424,419</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**NON-DEPARTMENTAL**

<i><b>Non-Departmental</b></i>	<b>FY 2016-17 Actuals</b>	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2017-18 Actuals*</b>	<b>FY 2018-19 Adopted Budget</b>
<b>Capital Projects Funds</b>				
Capital Projects Fund	41,438,281	29,510,392	36,867,590	15,886,479
Capital Projects Maintenance Fund	-	-	-	2,764,000
<b>Total Capital Projects Funds</b>	<b>41,438,281</b>	<b>29,510,392</b>	<b>36,867,590</b>	<b>18,650,479</b>
<b>Total Non-Departmental</b>	<b>166,947,915</b>	<b>160,303,675</b>	<b>73,735,180</b>	<b>166,013,397</b>
<b>FUNDING SOURCES</b>				
General Fund	66,850,014	66,119,428	68,405,308	80,325,636
Curb / Gutter Special Assess Fund (SID Debt)	260,299	198,016	194,675	199,351
Street Lighting Special Assessment Fund	23,281	-	-	-
Miscellaneous Special Service District Fund	1,300,866	1,630,840	1,230,236	1,757,123
Emergency 911 Dispatch Fund	2,854,976	3,250,000	3,274,917	3,650,000
CDBG Operating Fund	3,366,670	3,737,723	3,218,381	2,483,206
Misc Grants Operating Funds	7,624,249	7,985,397	6,423,404	8,123,020
Salt Lake City Donation Fund	228,980	200,000	258,445	200,000
Other Special Revenue Funds	88,589	-	67,341	-
Housing Funds	1,887,642	14,071,200	4,693,401	16,399,514
Debt Service Fund	41,024,068	33,600,679	48,835,284	34,225,068
Capital Projects Fund	41,438,281	29,510,392	36,867,590	15,886,479
Capital Projects Maintenance Fund	-	-	-	2,764,000
<b>Total Non-Departmental</b>	<b>166,947,915</b>	<b>160,303,675</b>	<b>173,468,982</b>	<b>166,013,397</b>

\*Numbers pulled from the accounting system prior to the completion of the audit.



## *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

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#### **Capital Improvements Projects Fund** **76,838**

The budget includes a total of \$17,176,838 in funding to be transferred to the Capital Improvement Projects Fund to be used toward CIP needs throughout the City. This amount represents an amount equivalent to 7.5% of applicable General Fund revenues.

#### **Sales Tax Option for Various Capital Costs** **4,000,000**

The Administration is proposing a transfer to CIP of \$4,000,000. These funds will be used to improve City road infrastructure and other capital needs. A detailed list of how the CIP funds will be used can be found in the CIP section of this book.

#### **Annual Financial Audit** **10,000**

The budget recommends an increase in funding for the annual financial audit due to inflationary increases in contract costs.

#### **City Resident Bus Pass (HIVE)** **-144,300**

This reduction is being recommended to bring funding for the HIVE Pass in line with actual expenditures on the program.

#### **Community Organization Outreach Efforts (To Mayor's Office)** **-20,000**

It is recommended that funding for this program be transferred to the Mayor's Office.

#### **Contract for Animal Services** **30,510**

The contract with Salt Lake County for animal services allows for annual increases based on the previous 12 months CPI. The budget includes additional funding commensurate with a 2.2% CPI increase.



**Cultural Core Transfer** 250,000

The budget recommends funding of \$250,000 consistent with an interlocal agreement between the City and the County related to the Cultural Core. This agreement provides that incremental sales tax dollars, up to a maximum of \$250,000 per year from each entity, be spent on marketing, branding, development and improvement of arts and culture activities in Salt Lake City's "Cultural Core."

**Fleet - Centralized Maintenance** -240,217

This budget includes a decrease of \$240,217 for the anticipated maintenance costs for vehicles in the General Fund department fleets. The amount is based on specific classes and ages of the vehicles in the fleet.

**Golf - Wingpointe Maintenance Transfer** -61,781

Due to its closure, funding for maintenance of the Wingpointe golf course is recommended to be cut from the budget.

**Transfer to Rose Park Golf Course (One-time)** -404,000

Funding transferred from the General Fund to the Golf fund for Rose Park Golf Course was budgeted on a one-time basis. The budget now recommends a decrease of this funding.

**Governmental Immunity Fund** 413,912

Due to the higher than anticipated number of claims during FY 2018, as well as the projected number of claims for the coming fiscal year, additional funding is being included to allow the Governmental Immunity Fund to maintain a positive fund balance while continuing to cover the cost of potential claims against the City.

**IMS Finance Fund** 193,000

The IMS Finance fund is receiving additional funding for increases in licenses and other costs associated with One Solution, Kronos and other Citywide systems.

**Information Management Services Fund Transfer** -155,678

The budget recommends an overall decrease in funding contributed to the IMS fund of \$155,678. Although this is an overall decrease, there are increases in the IMS Data Processing Fund, including the network security upgrades. Decreases include a reduction to the Computer Replacement Fund, hardware warranties. Other reductions include restrictions to end user options and vacancy/attrition savings.



**Insurance and Risk Management Fund Transfer** 227,298

The budget includes funding to cover the additional insurance and Risk Management related costs associated with securing outside insurance for City-owned buildings.

**Interest Expense for TRANS Bond/Note** 350,000

Due to general increases in bond interest expenses, additional funding is being recommended to cover the cost of interest on the Tax and Revenue Anticipation Notes (TRANS).

**Municipal Elections** -285,000

The FY 2018 Budget included one-time funding to conduct the municipal elections in 2017. This funding will not be needed in the FY 2019 Budget.

**Parental Leave** -70,565

The budget recommends a reduction of funding for the Parental Leave program. The program has proven to be successful, but the estimated funding for the first year of the program proved to be too high.

**FY 18 BA #1: SAA Street Lighting** 20,000

The budget recommends a continuation of funding adopted in FY 2018 budget amendment #1 as matching funds to help residents improve street lighting in their neighborhoods.

**Rail-Volution** -7,500

The budget recommends reducing funding for Rail-Volution.

**Redevelopment Agency Fund Transfer** -1,339,225

The amount of tax revenue attributable to the RDA was less than the budgeted amount for FY 2018. Based on this reduced number, the budget is adjusting the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.

**Sorenson Center with County** 44,800

The budget recommends an increase in funding for the Sorenson Center contract with Salt Lake County to cover inflationary cost increases.

**Sustainability for Operation Rio Grande** 33,000

The budget includes funding for the Sustainability Fund to cover the costs associated with Operation Rio Grande homeless camp cleanup.



**Tuition Aid Program** 25,000

The budget includes additional funding for the Tuition Aid Program due to its continued success. This additional funding will bring the total funding for the program up to \$200,000.

**Mayor - Receptions/Employee Appreciation** 5,000

Funding is being recommended the inflationary costs of providing receptions and employee appreciation.

**Ground Transportation GF Expenses** -50,000

The budget recommends a reduction of funding for ground transportation GF expenses.

**Diversity Outreach (CoC, etc.) / Previously Hispanic Chamber of Commerce** 1,500

This recommended increase provides for the inclusion of additional payments to other, diverse chambers of commerce throughout the City.

**Legal Defenders** 230,971

The budget includes additional funding for the Legal Defenders Association to cover inflationary costs, as well as increases due to the Operation Rio Grande and Enhanced Policing efforts within the City.

**FY 18 BA #3: Local First** 20,000

Funding is recommended to continue Salt Lake City's partnership with Local First.

**Outdoor Retailer's Tent Funding** -197,100

The Outdoor Retailers Convention has recently moved from Salt Lake City. As such, supplemental funding for the tents used for the convention is no longer needed.

**YWCA Domestic Violence Study (One-time)** 33,000

The budget includes one-time funding for a partnership with Salt Lake County and the District Attorney's Office to conduct a YWCA Domestic Violence study.





**Salt Lake City Arts Council - Increase in Grants** 30,000

The budget includes an increase in funding for arts grants. This increase will bring the total available amount to \$355,000. Additional funding will help support more grassroots neighborhood level projects without taking away from groups that merit general operating support.

**Salt Lake City Arts Council - Transition (one-time)** 91,000

Economic Development has requested and the Mayor is recommending additional funding to address the growth of the Arts Council Division and the transition of the Salt Lake Arts Council Foundation into a separate entity. Transition funding is requested to create the new division and to begin moving programs from the Foundation into the division in a way that begins to execute the mission of the new division. Further migration of programs into the division will occur in FY 2019-20 such that by the beginning of the following fiscal year no new City funds will be needed to support the fully-formed division.

**Salt Lake Valley Conference of Mayors** -225

The budget includes a reduction of funding associated with the Salt Lake Valley Conference of Mayors.

**Tracy Aviary** 29,613

The budget recommends additional funding for Tracy Aviary to help cover the cost of maintaining operations.

**Utah Economic Development Corporation (One-time)** 30,000

Salt Lake City has been selected to host the 2019 Site Selector's Guild. A one-time increase of \$30,000 is being recommended to increase the contract payment to EDCU. The contribution will serve to make Salt Lake City an equal partner with the Governor's Office of Economic Development and the Economic Development Corporation of Utah.

**Utah League of Cities and Towns Membership** 5,000

The budget recommends an increase of \$5,000 to cover the increasing cost of membership in the ULCT.

**Wasatch Front Regional Council** -13,556

The budget includes a reduction in funding associated with the Wasatch Front Regional Council. Salt Lake County has recently assumed the full cost of administrative support of the Council.



**Human Trafficking Survivor Needs Assessment (One-time)** -20,000

One-time funding was budgeted in FY 2018 to conduct a needs assessment to help determine the numbers involved in the human trafficking network in Salt Lake City. Since this was one-time funding it is being removed from the budget.

**Cross-walk Flags (One-time)** -2,500

Funding was included in the FY 2018 budget for the cost of purchasing cross walk flags for use at cross walks throughout the City. This was a one-time expense.

**Council Election Transition (One-time)** -20,000

Funding was included in the FY 2018 budget for costs associated with transitioning newly elected Council Members. There will not be an election this fiscal year allowing for an associated reduction of this budget.

**Buddy Benches for Elementary Schools** 7,500

Funding is included in the budget to assist the Salt Lake City School District in the cost of installing Buddy Benches in schools throughout the district.

**Gilgal Gardens Easement** 10,000

The budget includes funding to cover the legal costs associated with securing an easement for Gilgal Gardens.

**Debt Service for Fire Apparatus** 210,000

The Fire Department received funding in FY2018 associated with replacement of SCBA equipment. The Department has entered into a purchase/lease agreement for the equipment and funding is being moved from the Fire Department to cover the contractual cost. This funding will be transferred to the Debt Service Fund.

**Housing Placeholder** 3,900,000

The Mayor is recommending implementing the sales tax increase and dedicating the funding to Housing, Transit, Public Safety and Infrastructure. A detailed list of this funding can be found in the Summary section of the book. The Mayor is recommending 3,900,000 as a transfer to the Housing Trust Fund. These funds will be used for land discounts, incentivized rent assistance programs, the community land trust and other housing projects.



**Transit Placeholder**

**5,237,835**

The Mayor is recommending implementing the sales tax increase and dedicating the funding to Housing, Transit, Public Safety and Infrastructure. A detailed list of this funding can be found in the Summary section of the book. The Mayor is commending \$5,237,835 in funding for increased transit operations. The funding will be used to improve bus service along major corridors of the City, implementation of home to transit programs, startup funding to assist employers develop work to transit programs and for other transit projects.

**Fund Balance Percent**

**2,500,000**

This increase is associated with the need for a 10% set-aside of the \$25,000,000 in additional revenue anticipated with the proposed increase in the City's sales tax rate.

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# STAFFING DOCUMENT

*Fiscal Year 2018-19*







## STAFFING DOCUMENT

This section reflects the official staffing document for FY 2018-19. 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 (2016-17 and 2017-18), as well as the staffing level for FY 2018-19. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2017-18 to FY 2018-19*.

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 2018-19 is noted as, *New position*

## ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2018-19 is noted *Position eliminated*

## POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2018-19 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





**STAFFING DOCUMENT SUMMARY  
COMPARISON OF FISCAL YEARS 2016-17 THROUGH 2018-19**

<b>DEPARTMENT</b>	<b>Budget 2016-17</b>	<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>FY 17-18 Variance</b>
<b>GENERAL FUND</b>				
Attorney's Office	50.25	51.25	49.25	(2.00)
City Council	30.00	33.00	33.00	0.00
911 Communications Bureau	94.00	97.00	97.00	0.00
Community and Neighborhood	190.00	192.00	195.00	3.00
Economic Development	11.00	13.00	15.00	2.00
Department of Finance	64.70	65.70	68.70	3.00
Fire	341.00	345.00	347.00	2.00
Human Resources	22.56	22.66	21.05	(1.61)
Justice Courts	44.00	44.00	44.00	0.00
Mayor's Office	21.00	23.00	23.00	0.00
Police	555.00	565.00	620.00	55.00
Public Services	298.75	306.75	332.35	25.60
Non Departmental	0.00	0.00	0.00	0.00
<b>GENERAL FUND TOTAL</b>	<b>1722.26</b>	<b>1758.36</b>	<b>1845.35</b>	<b>86.99</b>
<b>ENTERPRISE FUNDS</b>				
Airport	555.30	564.80	570.80	6.00
Golf	34.65	33.65	34.65	1.00
Public Utilities	394.00	397.00	411.00	14.00
Sustainability	57.95	57.95	63.00	5.05
<b>ENTERPRISE FUND TOTAL</b>	<b>1041.90</b>	<b>1053.40</b>	<b>1079.45</b>	<b>26.05</b>
<b>INTERNAL SERVICE FUNDS</b>				
Information Mgmt Svcs	70.00	71.00	71.00	0.00
Fleet Management	42.00	45.00	45.00	0.00
Government Immunity	6.50	6.50	8.50	2.00
Risk Management	5.74	5.64	6.25	0.61
<b>INTERNAL SERVICE FUND TOTAL</b>	<b>124.24</b>	<b>128.14</b>	<b>130.75</b>	<b>2.61</b>
<b>REDEVELOPMENT AGENCY</b>	<b>16.50</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS</b>	<b>2904.90</b>	<b>2955.90</b>	<b>3071.55</b>	<b>115.65</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**STAFFING DOCUMENT**

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>OFFICE OF THE CITY COUNCIL</b>					
<b>City Council</b>					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	1.00	1.00	1.00	
Council Legal Director	39	1.00	1.00	1.00	
Senior Advisor City Council	37	0.00	1.00	1.00	
Associate Deputy Director -Council	37	0.00	1.00	1.00	
Senior Public Policy Analyst	33	1.00	2.00	2.00	
Community Facilitator	31	1.00	1.00	1.00	
Public Policy Analyst	31	3.00	3.00	3.00	
Policy Analyst/Constituent Liaison	31	1.00	0.00	0.00	
Council Office Communication Director	31	1.00	1.00	1.00	
RPT Policy Analyst	31	1.00	1.00	1.00	
Constituent Liaison/Budget Analyst	26	3.00	3.00	3.00	
Constituent Liaison/Public Policy Analyst	26	1.00	2.00	2.00	
RPT Constituent Liaison	26	1.00	1.00	1.00	
Council Staff Assistant	21	5.00	5.00	5.00	
RPT Council Staff Asst	26	2.00	2.00	2.00	
<b>CITY COUNCIL TOTAL</b>		<b>30.00</b>	<b>33.00</b>	<b>33.00</b>	
<b>OFFICE OF THE MAYOR</b>					
<b>City Administration</b>					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Senior Advisor	39	3.00	3.00	3.00	
Communications Director	39	1.00	1.00	1.00	
Education Advisor	39	0.00	1.00	1.00	
Communications Deputy Director	29	1.00	1.00	1.00	
Policy Advisor/Community Outreach for Diversity & Human Rights	29	0.00	1.00	1.00	
Director Office of Diversity & Human Rights	29	1.00	0.00	0.00	
Associate Director of Community Empowerment	28	0.00	1.00	1.00	
Community Liaison	26	3.00	1.00	1.00	
Executive Assistant	24	3.00	4.00	4.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Special Project Manager	21	1.00	1.00	1.00	
Communication & Content Mgr	21	1.00	1.00	1.00	
Refugee Community Liaison	21	1.00	1.00	1.00	
Administrative Assistant	19	2.00	2.00	2.00	
Front Office Clerk	19	0.00	1.00	1.00	
<b>City Administration Total</b>		<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>OFFICE OF THE MAYOR TOTAL</b>		<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>911 COMMUNICATIONS BUREAU</b>					
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	1.00	1.00	1.00	
911 Dispatch Operations Mgr	26	2.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	76.00	76.00	76.00	
911 Dispatch Dispatcher I-III	14-18	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I	18	0.00	3.00	3.00	
<b>911 COMMUNICATIONS BUREAU TOTAL</b>		<b>94.00</b>	<b>97.00</b>	<b>97.00</b>	



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>DEPARTMENT OF AIRPORTS</b>					
<b>Office of the Executive Director</b>					
Executive Director	41	1.00	1.00	1.00	
Training Program Manager	27	1.00	0.00	0.00	
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Engagement Coordinator	24	1.00	1.00	1.00	Changed to Engagement Coord/ from Employee Training & Development Coord .
Employment Services Coordinator	21	1.00	1.00	1.00	
Airport Construction Coordinator	18	1.00	1.00	1.00	Changed to Airport Const Coord/ from Office Facilitator I
Administrative Secretary	18	1.00	1.00	1.00	
<b>Executive Director's Office Total</b>		<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>Public Relations Division</b>					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Airport Community Outreach Manager	30	0.00	1.00	1.00	
Airport Public Relations Manager	30	0.00	1.00	1.00	Changed to Airport Public Relations Mgr/ from Airport Media Relations Manager
Public Relations & Marketing Manager	30	1.00	0.00	0.00	
<b>Public Relations Total</b>		<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>Planning and Environmental Division</b>					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environ Program Manager	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	31	0.00	0.00	0.00	
Airport Senior Planner	30	2.00	2.00	2.00	
Airport Principal Planner	27	1.00	1.00	1.00	
Airport Environmental Sustainability Coord	26	1.00	1.00	1.00	
Environmental Specialist I	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Planning &amp; Environmental Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>Finance and Accounting Division</b>					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	0.00	1.00	1.00	
Airport Finance Manager	37	0.00	2.00	2.00	
Construction Finance Manager	33	0.00	1.00	1.00	
General Accounting & Reporting Mgr	33	4.00	0.00	0.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Auditor III	28	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Accountant III	27	5.00	5.00	5.00	
Accountant II	21	3.00	3.00	3.00	
Airport Procurement Specialist	21	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	14	2.00	2.00	2.00	
Part-Time/Accounting Intern		0.50	0.00	0.00	
<b>Finance and Accounting Total</b>		<b>23.50</b>	<b>23.00</b>	<b>23.00</b>	
<b>Maintenance Division</b>					
Director of Maintenance	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	34	1.00	1.00	1.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	2.00	2.00	
Aviation Services Manager	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	1.00	
Airport Maintenance Manager	31	3.00	3.00	3.00	
Facilities Maint Warranty/Commission	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	1.00	1.00	1.00	
Computer Maint Systems Supervisor	29	1.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	2.00	2.00	2.00	



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Civil Maint Warranty	26	1.00	1.00	1.00	
Plant Coordinator Supervisor	27	1.00	1.00	1.00	
Aviation Svcs Tech Sys Adm	27	1.00	1.00	1.00	
Facility Maintenance Manager	26	0.00	2.00	2.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	19.00	20.00	20.00	
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	19.00	19.00	20.00	Changed from Maintenance Electrician IV (22)
Electronic Security Technician	24	7.00	10.00	10.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	1.00	1.00	1.00	
Maintenance Electrician IV	22	22.00	18.00	17.00	Changed to Facility Maintenance Coordinator (25)
HVAC Tech II	21	6.00	6.00	6.00	
Airport Lead Sign Technician	21	2.00	2.00	2.00	
Senior Fleet Mechanic	21	4.00	4.00	4.00	
Airport Budget & Special Projects Coordinator	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	20	6.00	6.00	6.00	
Airfield Maint. Equip. Operator IV	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	
Carpenter II	20	6.00	6.00	6.00	
General Maintenance Worker	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	16.00	16.00	17.00	New position
Painter II	20	4.00	4.00	4.00	
Office Facilitator I/II	19	1.00	1.00	1.00	
Facility Maint. Contract Repair Senior Repair Technician	19	2.00	1.00	2.00	New position
Facility Maint Contract Repair Tech II	19	0.00	2.00	2.00	
Senior Florist	18	1.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	56.00	58.00	57.00	Transferred to Engineering, changed to Office Facilitator I (18)
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		1.00	0.00	0.00	
<b>Maintenance Division Total</b>		<b>233.00</b>	<b>237.00</b>	<b>238.00</b>	
<b>Engineering Division</b>					
Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Senior Architect	33	1.00	1.00	1.00	
Engineer VI	33	2.00	1.00	2.00	Changed from Engineer IV (30)
Geographic Information System Mgr	33	1.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	
Engineer IV	30	1.00	1.00	0.00	Changed to Engineer VI (33)
Construction Manager	27	4.00	3.00	3.00	
Engineering Tech VI	27	4.00	2.00	2.00	
GIS Programmer Analyst	27	1.00	1.00	2.00	Transferred from IT, changed from Network Support Administrator III (32 )
Engineering Tech V	24	2.00	3.00	3.00	
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	1.00	1.00	
Engineering Tech IV	23	2.00	0.00	1.00	Transferred from IT, changed from Network Support Administrator III (18)
Architect Associate III	23	1.00	0.00	1.00	Transferred from Operations, changed from Airport Commercial Vehicle Ins (18)
Airport Construction Project Coordinator	23	0.00	1.00	1.00	
Project Coordinator III	22	3.00	2.00	2.00	
Airport Field Technician	22	1.00	0.00	0.00	
Surveyor III	21	1.00	1.00	1.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	2.00	Transferred from Maintenance, changed from Airfield Maint Equip Oper III (18)
<b>Engineering Division Total</b>		<b>35.00</b>	<b>28.00</b>	<b>32.00</b>	



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**STAFFING DOCUMENT**

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>Operations Division</b>					
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Police Chief	39	1.00	0.00	0.00	
Airport Police Captain	34	1.00	0.00	0.00	
Airport Operations Superintendent - Security Comm	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	35	1.00	1.00	1.00	
Airport Police Lieutenant	32	2.00	0.00	0.00	
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	29	13.00	15.00	16.00	New position
Airport Operations Manager Airfield/FBO	29	0.00	1.00	1.00	
Airport Operations Manager - Terminals	29	1.00	1.00	1.00	
Airport Operations Manager -Safety	29	1.00	1.00	1.00	
Airport Operations Manager Emergency Safety	29	1.00	0.00	0.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	29	2.00	0.00	0.00	
Airport Police Sergeant	29	9.00	0.00	0.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Safety Program Coordinator	26	1.00	1.00	1.00	
Airport Operations Supervisor - Airfield	25	0.00	1.00	1.00	
Airport Landside Operations Supervisor	25	9.00	9.00	9.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Police Officer III	24	50.00	0.00	0.00	
Airport Operations Training Supervisor Communications	24	1.00	1.00	1.00	
Airport Operations Specialists - Airfield	23	18.00	18.00	18.00	
Airport Operations Specialists - Terminal	23	16.00	16.00	17.00	New position
Airport Operations Customer Service Representative	23	0.00	1.00	1.00	
Airport Operations Agent - FBO	23	0.00	6.00	6.00	
Office Facilitator II	19	1.00	0.00	0.00	
Airport Commercial Vehicle Ins	18	4.00	4.00	3.00	Transferred to Engineering, changed to Architect Associate III (23)
Airport Landside Operations Officer	18	28.00	28.00	28.00	
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coord II	16	8.00	8.00	8.00	
Senior Secretary	15	3.00	3.00	3.00	
Office Tech II	15	2.00	0.00	0.00	
Access Control Specialist	15	4.00	5.00	5.00	
Airport Operations Coord I	14	5.00	5.00	5.00	
Paging Operator	10	1.00	1.00	1.00	
Part-Time Operations Technician		0.00	1.50	1.50	
Part-Time Operations Intern		0.50	0.50	0.50	
Regular Part-Time/Paging Operator	10	0.80	0.30	0.30	
<b>Operations Division Total</b>		<b>204.30</b>	<b>148.30</b>	<b>149.30</b>	
<b>Commercial Services Division</b>					
Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	1.00	1.00	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Airport Contract Specialist I	27	1.00	1.00	1.00	
Airport Contracts Specialist II	26	1.00	1.00	1.00	
Airport Risk Management Coordinator	24	1.00	1.00	1.00	
Airport Property Specialist I	24	2.00	2.00	2.00	
Contract Development Specialist	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
<b>Commercial Services Division Total</b>		<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	
<b>Information Technology Services Division</b>					
Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	1.00	1.00	
Software Engineer III	34	1.00	1.00	1.00	
Network System Engineer III	32	0.00	1.00	1.00	
Network System Engineer II	31	2.00	3.00	5.00	1 New position, I changed from Network Support Administrator III (27)
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	29	3.00	3.00	3.00	
Network Support Team Manager	29	1.00	1.00	1.00	
Network Support Administrator III	27	7.00	8.00	6.00	1 changed to Network System Engineer II (31), 1 transferred to Engineering, changed to GIS Programmer Analyst (32)
Technical Systems Analyst IV	27	3.00	2.00	2.00	
Technical Systems Analyst III	26	3.00	2.00	1.00	Transferred to Engineering, changed to Engineering Tech IV (23)
Network Support Administrator II	25	2.00	2.00	3.00	New position
Technical Systems Analyst II	24	1.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	1.00	
<b>Information Technology Services Division Total</b>		<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	
<b>Airport Police</b>					
Airport Police Chief	39	0.00	1.00	1.00	
Airport Police Captain	34	0.00	1.00	1.00	
Airport Police Lieutenant	32	0.00	4.00	4.00	
Airport Police EOD Sergeant	29	0.00	2.00	2.00	
Airport Police Sergeant	29	0.00	9.00	9.00	
Airport Police Officer III	24	0.00	48.00	48.00	
Office Facilitator II	19	0.00	1.00	1.00	
Office Tech II	15	0.00	2.00	2.00	
<b>Airport Police Division Total</b>		<b>0.00</b>	<b>68.00</b>	<b>68.00</b>	
<b>SLC DEPT OF AIRPORTS TOTAL</b>		<b>555.30</b>	<b>564.80</b>	<b>570.80</b>	
<b>OFFICE OF THE CITY ATTORNEY</b>					
<b>Office of City Attorney</b>					
City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
<b>Office of City Attorney Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Legal Support General Fund</b>					
Deputy City Attorney	41	1.00	1.00	1.00	
Appointed Senior City Attorney	39	8.50	8.50	8.50	
Assistant City Attorney	34	0.00	0.00	0.50	Changed from Research Attorney (34), .50 transferred to Governmental Immunity Fund
Research Attorney	34	1.00	1.00	0.00	Changed to Assistant City Attorney (39)
First Assistant City Prosecutor	34	1.00	2.00	2.00	
Senior City Prosecutor	33	1.00	0.00	0.00	
Assistant City Prosecutor	29	5.00	2.00	3.00	Changed from Associate City Prosecutor (26)
Associate City Prosecutor	26	7.00	10.00	9.00	1 changed to Assistant City Prosecutor (29), 1 New Position
Paralegal	21	5.00	5.00	4.50	.50 transferred to Governmental Immunity Fund
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Legal Secretary III	18	2.00	2.00	1.00	Transferred to Governmental Immunity Fund
Senior Prosecutor Assistant	17	1.00	2.00	3.00	Changed from Prosecutor Assistant (16)
Prosecutor Assistant	16	9.00	8.00	7.00	Changed to Sr Prosecutor Assistant (17)
<b>Legal Support Total</b>		<b>42.50</b>	<b>42.50</b>	<b>40.50</b>	



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>City Recorder</b>					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	1.00	1.00	1.00	
Asst City Recorder Records Spec	26	1.00	1.00	1.00	
Deputy Recorder	18	1.00	2.00	2.00	Changed to 19 from 18
Senior Records Technician	18	0.00	1.00	1.00	
Records Technician	15	1.00	0.00	0.00	
RPT/Records Clerk	0	0.75	0.75	0.75	
<b>City Recorder Total</b>		<b>5.75</b>	<b>6.75</b>	<b>6.75</b>	
<b>Risk Management Fund</b>					
Risk Manager	34	1.00	1.00	1.00	
Risk Management Specialist	24	1.00	1.00	1.00	
<b>Subtotal of Risk Mgmt Fund</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Governmental Immunity Fund</b>					
Appointed Senior City Attorney	39	3.50	3.50	3.50	
Assistant City Attorney	34	0.00	0.00	0.50	.50 transferred from General Fund
Claims Adjuster	24	0.00	1.00	0.00	Changed to Claims Specialist (15)
Legal Secretary III	18	0.00	0.00	1.00	Transferred from General Fund
Claims Specialist	15	1.00	0.00	1.00	Changed from Claims Adjuster (24)
Paralegal		2.00	2.00	2.50	.50 transferred from General Fund
<b>Subtotal of Gov Imm Fund</b>		<b>6.50</b>	<b>6.50</b>	<b>8.50</b>	
<b>CITY ATTORNEY TOTAL</b>		<b>58.75</b>	<b>59.75</b>	<b>59.75</b>	
<b>General Fund</b>		<b>50.25</b>	<b>51.25</b>	<b>49.25</b>	
<b>Risk Management Fund</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Governmental Immunity Fund</b>		<b>6.50</b>	<b>6.50</b>	<b>8.50</b>	
<b>DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS</b>					
<b>CED Admin Office of the Director</b>					
CED Director	41	1.00	1.00	1.00	
CED Deputy Director	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	34	1.00	1.00	1.00	
Civic Engagement Innovations Manager	32	1.00	1.00	0.00	Changed to Special Projects Assistant (21)
Civic Engagement Manager	31	1.00	1.00	1.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
Small Business Loan Officer	24	1.00	1.00	1.00	
Administrative Assistant	24	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	0.00	1.00	Changed from Civic Engagement Innovations Mgr (32)
<b>CED Admin Office of Director Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>Building Services</b>					
Building Official	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Supervisor	30	2.00	2.00	2.00	
Economic Dev Business Coord	29	1.00	1.00	1.00	
Housing/Zoning Specialist	29	1.00	1.00	1.00	
Senior Building Inspector	29	1.00	1.00	1.00	
Chief Plans Examiner	29	1.00	1.00	1.00	Changed to 29 from 27
Senior Plans Examiner	29	1.00	1.00	1.00	Changed to 29 from 27
Senior Housing/Zoning Inspector	27	1.00	1.00	1.00	
Sr. Development Review Planner	27	1.00	1.00	2.00	Changed from Development Review Planner II (25)
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector I-III	19-27	7.00	9.00	18.00	4 Building Inspector I Combined with Building Inspector I-III, 5 Building Inspector II Combined with Building Inspector I-III
Fire Protection Engineer	26	2.00	2.00	2.00	
Development Review Planner II	25	3.00	3.00	2.00	Changed to Sr. Development Review Planner (27)



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Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Plans Examiner	25	7.00	6.00	6.00	
Building Inspector II	24	5.00	5.00	0.00	5 Building Inspector II Combined with Building Inspector I-III
Development Review Planner I	21	2.00	2.00	2.00	
Review Processor Supervisor	21	1.00	1.00	1.00	
Development Review Facilitator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	2.00	2.00	
Civil Enforcement Officer I- II	17-19	4.00	4.00	9.00	5 Civil Enforcement Officer I Combined with Civil Enforcement Officer I-II
Building Inspector I	19	4.00	4.00	0.00	4 Building Inspector I Combined with Building Inspector I-III
Office Facilitator I	18	1.00	0.00	0.00	
Civil Enforcement Officer I	17	6.00	5.00	0.00	5 Civil Enforcement Officer I Combined with Civil Enforcement Officer I-II
Permit Processor I-II	14-16	3.00	4.00	4.00	Combined with Permit Processor I-II
Senior Secretary	15	1.00	1.00	1.00	
Office Technician II	15	0.00	0.00	1.00	Changed from Office Technician I (12)
Permit Processor I	14	1.00	0.00	0.00	
Office Technician I	12	1.00	1.00	0.00	Change to Office Technician II (15)
<b>Building Services Total</b>		<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	
<b>Engineering</b>					
City Engineer	39	1.00	1.00	1.00	
Engineer II-VII	27-36	6.00	10.00	12.00	2 Combined with Engineer VI
City Architect	36	1.00	1.00	1.00	
GIS Manager	33	1.00	1.00	1.00	
Senior Architect	33	0.00	0.00	1.00	Changed from Licensed Architect (30)
Financial Analyst IV	32	1.00	1.00	1.00	
Licensed Architect	30	1.00	1.00	0.00	Changed to Senior Architect (33)
Engineer IV	30	3.00	2.00	0.00	2 Combined with Engineer VI
City Surveyor	30	1.00	1.00	1.00	
Landscape Architect III	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	29	5.00	4.00	4.00	
Pub Way Concrete/Pave Manager	27	1.00	1.00	1.00	
Engineering Technician IV-VI	23-27	10.00	9.00	9.00	
GIS Programmer Analyst	27	0.00	1.00	1.00	
Professional Land Surveyor/GIS Specialist	26	2.00	2.00	2.00	
Engineering Support Services Manager	25	1.00	1.00	1.00	
GIS Specialist	24	3.00	2.00	2.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
GIS Tech II	23	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	2.00	Changed to Office Facilitator I-II (18-19)/from Eng Data/SID Specialist (18)
Eng Data/SID Specialist	18	1.00	1.00	0.00	Changed to Office Facilitator I-II (18-19)/from Eng Data/SID Specialist (18)
Eng Info and Records Spec	18	1.00	1.00	1.00	
<b>Engineering Total</b>		<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	
<b>Housing &amp; Neighborhood Development</b>					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	2.00	2.00	2.00	
Capital Asset Development Mgr	31	1.00	1.00	1.00	
Real Property Manager	31	1.00	1.00	1.00	
Housing Program Manager	29	2.00	2.00	2.00	
HAND Project Policy	29	0.00	0.00	1.00	Changed from Outreach Program Administrator (26)
Auditor III	28	1.00	1.00	0.00	Changed to Accountant III (28)
Accountant III	27	0.00	0.00	1.00	Changed from Auditor III (28)
Principal Planner	27	1.00	1.00	1.00	
Project Manager Housing	27	1.00	1.00	1.00	Changed to 27 from 25
Real Property Agent	26	2.00	2.00	2.00	
Outreach Program Administrator	26	1.00	1.00	0.00	Changed to HAND Project Policy (29)
Homeless Strategies & Outreach	26	0.00	1.00	1.00	Changed to 26 from 24
Housing Dev Programs Specialist	26	1.00	1.00	1.00	





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Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Community Dev Grant Admin	26	0.00	0.00	1.00	Changed from Accountant II (21)
Capital Improve Program Spec	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	25	1.00	1.00	1.00	
Housing Rehab Specialist	25	0.00	0.00	2.00	Changed from Housing Rehab Specialist I-II (22-23)
Housing & Rehab Loan Officer	24	0.00	1.00	1.00	
Housing Rehab Specialist I-II	22-23	4.00	4.00	2.00	2 Changed to Housing Rehab Specialist (25)
Accountant II	21	1.00	1.00	0.00	Changed to Community Dev Grant Admin (26)
Housing Loan Administrator	21	0.00	0.00	1.00	Changed from Senior Secretary (15)
Office Facilitator I-II	18-19	2.00	2.00	2.00	
Rehab FTHB Loan Processor	17	1.00	0.00	0.00	
Senior Secretary	15	1.00	1.00	0.00	Changed to Housing Loan Administrator (21)
<b>Housing &amp; Neighborhood Dev Total</b>		<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	
<b>Planning</b>					
Planning Director	37	1.00	1.00	1.00	
Assistant Planning Director	35	1.00	1.00	1.00	
Planning Manager	33	2.00	2.00	2.00	
Planning Programs Supervisor	31	1.00	1.00	1.00	
Senior Planner	28	7.00	8.00	9.00	New Position
Urban Designer	28	1.00	1.00	1.00	
Principal Planner	27	9.00	9.00	10.00	New Position
Associate Planner	24	3.00	2.00	2.00	Changed to 24 from 22
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
<b>Planning Total</b>		<b>28.00</b>	<b>28.00</b>	<b>30.00</b>	
<b>Transportation</b>					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer VII	36	3.00	3.00	3.00	
Transportation Section Manager	33	1.00	1.00	1.00	
Street Car Program Manager	33	1.00	1.00	1.00	
Engineer V	33	1.00	1.00	1.00	Changed to 33 from 32
Transportation Engineer III	33	0.00	0.00	1.00	Changed from Transportation Engineer II (32)
Transportation Engineer II	29	1.00	1.00	0.00	Changed to Transportation Engineer III (29)
Transit Program Planning	28	0.00	0.00	1.00	New Position
Transportation Planner II	27	2.00	2.00	2.00	
Bicycle Pedestrian Coordinator	26	1.00	1.00	1.00	
Traffic Control Center Supervisor	26	1.00	1.00	1.00	
Special Projects Analyst	24	1.00	1.00	1.00	
Senior Traffic Tech II	23	1.00	1.00	3.00	Changed from Senior Traffic Tech (21)
Traffic Control Center Oper II	23	1.00	1.00	1.00	
Senior Traffic Tech	21	2.00	2.00	0.00	Changed to Senior Traffic Tech II (23)
Traffic Technician	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Technician I	12	1.00	1.00	1.00	
<b>Transportation Total</b>		<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	
<b>COMMUNITY &amp; NEIGHBORHOOD TOTAL</b>		<b>190.00</b>	<b>192.00</b>	<b>195.00</b>	
<b>ECONOMIC DEVELOPMENT</b>					
<b>Economic Development</b>					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Economic Development Manager	29	2.00	4.00	4.00	
ED Project Coordinator	25	0.00	0.00	2.00	BA #1 New Positions
Office Facilitator I	18	1.00	1.00	1.00	
<b>Economic Development Total</b>		<b>5.00</b>	<b>7.00</b>	<b>9.00</b>	



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Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>Arts Council</b>					
Arts Council Executive Director	30	1.00	1.00	1.00	
Arts Council Assistant Director	27	1.00	1.00	1.00	
Arts Council Program Coordinator	25	2.00	2.00	2.00	
Public Art Program Manager	25	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
<b>Arts Council Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>ECONOMIC DEVELOPMENT TOTAL</b>		<b>11.00</b>	<b>13.00</b>	<b>15.00</b>	
<b>REDEVELOPMENT AGENCY</b>					
<b>Redevelopment Agency</b>					
Chief Operating Officer	41	0.00	1.00	1.00	
Redevelopment Agency Director		1.00	0.00	0.00	
Deputy Chief Operating Officer	37	0.00	1.00	1.00	
Deputy Director		1.00	0.00	0.00	
Senior Project Manager	33	2.00	2.00	2.00	
Project Manager	29	3.00	3.00	3.00	
Communications Coordinator	27	1.00	1.00	1.00	
Property Administrator	26	1.00	1.00	1.00	
Project Coordinator	24	3.00	3.00	3.00	
Office Manager	21	1.00	1.00	1.00	
Accountant II	21	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Senior Advisor Mayor	39	0.50	0.00	0.00	
<b>Redevelopment Agency Total</b>		<b>16.50</b>	<b>16.00</b>	<b>16.00</b>	
<b>REDEVELOPMENT AGENCY TOTAL</b>		<b>16.50</b>	<b>16.00</b>	<b>16.00</b>	
<b>FIRE DEPARTMENT</b>					
<b>Office of the Fire Chief</b>					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	2.00	2.00	1.00	Changed to Battalion Chief (33), transferred to Operations
Assistant Fire Chief	35	2.00	2.00	2.00	
Fire Public Relations Specialist	27	1.00	1.00	0.00	Transferred to Community Relations
Recruiting/Outreach Specialist	20	1.00	1.00	0.00	Transferred to Community Relations
Fire Fighter	22-27	1.00	1.00	0.00	Transferred to Community Relations
Office Facilitator	19	1.00	1.00	1.00	
Administrative Secretary II	21	1.00	1.00	1.00	
<b>Office of the Fire Chief Total</b>		<b>10.00</b>	<b>10.00</b>	<b>6.00</b>	
<b>Community Relations</b>					
Battalion Chief	33	0.00	0.00	1.00	Changed from Deputy Chief (37), transferred from Office of the Fire Chief
Fire Public Relations Specialist	27	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Recruiting/Outreach Specialist	20	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Fire Fighter	22-27	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Community Health Care Paramedic		0.00	0.00	1.00	New Position funded Oct 1
Public Education Specialist		0.00	0.00	1.00	New Position funded Oct 1
<b>Community Relations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	
<b>Finance</b>					
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I-III	18-27	1.00	1.00	1.00	Changed from Accountant II (21) to Accountant III (27)
<b>Finance Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Support Services</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	4.00	4.00	4.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
<b>Support Services Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	



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Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>Communications Division</b>					
Director Emergency Communications	29	1.00	1.00	1.00	
Public Safety Technology Systems Coordinator	24	1.00	1.00	1.00	
Communication Tech	20	1.00	1.00	1.00	
<b>Communications Division Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>Training</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Training Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>Operations</b>					
Battalion Chief	33	7.00	7.00	7.00	
Captain	30	65.00	65.00	65.00	
Fire Fighter	22-27	215.00	218.00	218.00	
<b>Operations Total</b>		<b>287.00</b>	<b>290.00</b>	<b>290.00</b>	
<b>Emergency Medical</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	7.00	7.00	7.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Emergency Medical Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	
<b>Fire Prevention</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	17	2.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Fire Prevention Totals</b>		<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FIRE DEPARTMENT TOTAL</b>		<b>341.00</b>	<b>345.00</b>	<b>347.00</b>	
<b>DEPARTMENT OF FINANCE</b>					
<b>Accounting Total</b>					
Chief Financial Officer	41	0.00	1.00	1.00	
Finance Director	41	1.00	0.00	0.00	
Controller	39	1.00	1.00	1.00	Changed to 39 from 37
Financial Systems Admin	30	0.00	1.00	1.00	
City Payroll Administrator	26	2.00	2.00	2.00	
Systems Support Administrator	26	1.00	0.00	0.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Grants & Finance Spec	25	1.00	1.00	1.00	
Dept Personnel/Payroll	21	0.00	0.00	3.00	2 Transferred for Human Resource, 1 New position
City A/P Coordinator	20	2.00	2.00	2.00	
<b>Accounting Total</b>		<b>10.00</b>	<b>10.00</b>	<b>13.00</b>	
<b>Financial Reporting/Budget</b>					
Deputy Controller	35	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Financial Analyst IV	32	2.00	2.00	1.00	Changed to Deputy Controller (35)
Financial Analyst IV (RDA)	32	1.00	1.00	1.00	
Accountant IV	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
<b>Financial Reporting/Budget</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	



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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>Internal Audit &amp; Financial Analysis</b>					
Director of Financial Operations	37	1.00	0.00	0.00	
Director of Int Audit & Fin Analysis	36	0.00	1.00	1.00	Changed to 36 from 35
Sr Financial Analyst Auditor	32	0.00	0.00	4.00	Changed from Financial Analyst IV/Auditor (32)
Financial Analyst IV/ Auditor	32	4.00	5.00	1.00	4 changed to Sr Financial Analyst Auditor (32)
<b>Internal Audit &amp; Financial Analysis Total</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>Revenue &amp; Collections</b>					
Director Revenue & Collections	36	0.00	1.00	1.00	Changed to 36 from 35
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	1.00	1.00	1.00	
Financial Analyst II	24	0.00	0.00	1.00	Changed from Accountant II (21)
Landlord/Tenant License Supervisor	24	0.00	1.00	1.00	
Financial Analyst I	21	0.00	0.00	1.00	Changed from Collections Officer (20)
Financial Analyst I (Hive)	21	1.00	0.00	0.00	
Accountant II	21	1.00	1.00	0.00	Changed to Financial Analyst II (24)
Lead Collections Officer	21	1.00	1.00	1.00	
Collections Officer	20	5.00	5.00	4.00	1 changed to Financial Analyst I (21)
Landlord/Tenant License Coord	19	1.00	0.00	0.00	
Business License Enforcement Officer	17	2.00	2.00	2.00	
Business License Processor II	16	3.00	3.00	5.00	Changed from Business License Processor I (14)
Business License Processor I	14	2.00	2.00	0.00	Changed to Business License Processor II (16)
<b>Revenue &amp; Collections Total</b>		<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	
<b>Civil Action Unit</b>					
Parking Civil Manager	26	1.00	1.00	1.00	
Lead Hearing Officer Referee Coord.	19	0.00	1.00	1.00	
Hearing Officer Referee Coord II	18	2.00	1.00	1.00	
Hearing Officer Referee Coord I	15	1.00	1.00	1.00	
<b>Civil Action Unit</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Purchasing</b>					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	1.00	1.00	
Procurement Specialist II	25	2.00	2.00	2.00	
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
<b>Purchasing Total</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Treasurer's Office</b>					
City Treasurer	37	1.00	1.00	1.00	
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Financial Analyst IV	32	1.00	2.00	1.00	1 changed to Cash & Investment Mgr (33)
Financial Analyst III	29	2.00	1.00	1.00	
Cashier Administrator	24	0.00	0.00	1.00	Changed from Cashier Trainer
Cashier Trainer	24	1.00	1.00	0.00	Changed to Cashier Administrator
Financial Analyst I	21	0.00	0.00	1.00	Changed from Accountant I (18)
Accountant I	18	1.00	1.00	0.00	Changed to Financial Analyst I (21)
City Payment Processor	15	2.00	2.00	2.00	
<b>Treasurer's Office Total</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>Policy &amp; Budget</b>					
City Budget Director	36	0.00	0.00	1.00	Changed from City Budget Manager (33)
City Budget Manager	33	1.00	1.00	0.00	Changed to City Budget Director (36)
Senior Administrative Analyst	31	1.00	1.00	0.00	Changed to Policy & Budget Analyst (29)
Policy & Budget Analyst	29	1.00	1.00	2.00	Changed from Sr Admin Analyst (31), changed to 29 from 28
<b>Budget and Policy Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>General Fund</b>		<b>64.70</b>	<b>65.70</b>	<b>68.70</b>	
<b>Risk Fund</b>		<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	
<b>FINANCE</b>		<b>65.00</b>	<b>66.00</b>	<b>69.00</b>	



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**STAFFING DOCUMENT**

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>DEPARTMENT OF HUMAN RESOURCES</b>					
<b>Human Resource Administrative Support</b>					
Human Resource Mgmt Director	41	0.66	0.66	0.80	.14 transferred from Benefits
Human Resource Deputy Director	37	1.00	1.00	0.85	.15 transferred to Benefits
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Labor & Employee Relations		0.00	0.00	1.00	New Position
HRIS Business Analyst	30	0.00	1.00	0.80	.20 transferred to Benefits
Human Resource Coord/Analyst	29	1.00	0.00	0.00	
Human Resource Leave Coordinator	27	0.00	0.00	0.80	Changed from Dept Personnel & Payroll Admin (21), .20 transferred to Benefits
Employee Marketing & Communications	25	0.00	0.00	0.80	Changed from Sr. Human Resource Tech (19), transferred .20 to Benefits
Employment Coordinator	25	1.00	0.00	0.00	
HR Office Administrator	25	1.00	1.00	1.00	
HR Admin & Onboarding Specialist	21	0.00	0.00	2.00	Changed from Dept Personnel & Payroll Admin (21)
Dept Personnel & Payroll Admin	21	5.00	5.00	0.00	1 Changed to HR Leave Coord (27), 2 changed to HR Admin & Onboarding Spec. (21), 2 transferred to Finance Dept
Sr Human Resource Technician	19	1.00	1.00	0.00	Changed to Employee Marketing & Communication (25)
Human Resource Assistant	14	0.90	0.00	0.00	
<b>Administrative Support Total</b>		<b>13.56</b>	<b>11.66</b>	<b>10.05</b>	
<b>Departmental Consultants</b>					
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Human Resource Program Specialist	30	0.00	0.00	1.00	Changed from Sr Human Resource Consultant (29)
Senior Human Resource Consultant	29	6.00	6.00	6.00	1 changed to Human Resource Program Specialist (30), 1 changed from Human Resource Consultant (25)
Human Resource Consultant	25	1.00	1.00	0.00	Changed to Sr Human Res Program Consultant (29)
Human Resource Associate	22	0.00	1.00	1.00	
<b>Departmental Consultants Total</b>		<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>Training</b>					
Education Program Manager	29	0.00	1.00	1.00	
Training & Development Consultant	29	1.00	0.00	0.00	
Training & Development Coordinator	24	0.00	1.00	1.00	
<b>Human Resource Management Total</b>		<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Benefits</b>					
Human Resource Mgmt Director	41	0.34	0.34	0.20	.14 transferred to HR Admin
Human Resource Deputy Director	37	0.00	0.00	0.15	.15 transferred from HR Admin
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.00	0.00	0.20	.20 transferred from HR Admin
Human Resource Leave Coordinator	27	0.00	0.00	0.20	Changed from Dept Personnel & Payroll Admin (21), .80 to HR Admin
Employee Marketing & Communications	25	0.00	0.00	0.20	Changed from Sr. Human Resource Tech (19), transferred .80 to HR Admin
Benefits Analyst	25	0.00	2.00	2.00	
Employee Benefits Specialist	23	2.00	0.00	0.00	
Human Resource Assistant	14	0.10	0.00	0.00	
<b>Benefits Total</b>		<b>3.44</b>	<b>3.34</b>	<b>3.95</b>	
<b>Human Resources Total</b>		<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	
<b>General Fund</b>		<b>22.56</b>	<b>22.66</b>	<b>21.05</b>	
<b>Risk Fund</b>		<b>3.44</b>	<b>3.34</b>	<b>3.95</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>DEPARTMENT OF INFORMATION MANAGEMENT SERVICES</b>					
<b>Office of the CIO</b>					
Chief Information Officer	41	1.00	1.00	1.00	
Financial & Admin Services Mgr	32	1.00	0.00	0.00	
Network Architect	31	1.00	0.00	0.00	
Financial Analyst II-III	24-29	0.00	2.00	1.00	Changed to Asst Management Administrator (26)
Executive Assistant	24	0.00	1.00	1.00	
Accountant I - II	18-21	3.00	0.00	0.00	
<b>Office of CIO Totals</b>		<b>6.00</b>	<b>4.00</b>	<b>3.00</b>	
<b>Purchasing and Administration</b>					
Asset Management Administrator	26	0.00	0.00	1.00	New Division Changed from Financial Analyst II (24)
<b>Purchasing and Administration Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Network Administration</b>					
Network Services Manager	35	1.00	1.00	1.00	
Network Systems Engineer I-III	27-33	3.00	4.00	4.00	
Dept Info Tech Operation Team Lead	31	1.00	0.00	0.00	
<b>Network Administration Totals</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Network Operations and Planning</b>					
Network Operations	36	0.00	1.00	1.00	
Network Security Manager	34	1.00	0.00	0.00	
Network Systems Engineer II-III	31-33	5.00	5.00	5.00	
<b>Network Operations and Planning Totals</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>End User Support</b>					
End User Team Manager	29	0.00	1.00	1.00	
Dept Info tech Operation Team Lead	31	0.00	1.00	1.00	
End User Device Support Team	29	1.00	0.00	0.00	
Network Support Administrator I	23-27	13.00	13.00	13.00	
<b>End User Support Total</b>		<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>Geographical Information Systems</b>					
Geo Info Systems (GIS) Coord	30	0.00	1.00	1.00	
<b>Geographical Information Systems Totals</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Software Engineering</b>					
Software Engineering Team Mgr	37	1.00	1.00	0.00	Transferred to Software Services
Enterprise Application Architect	37	1.00	1.00	0.00	Transferred to Software Services
Software Engineering Data Admin	35	0.00	4.00	0.00	Transferred to Software Services
Software Engineer I-III	27-33	10.00	6.00	0.00	Transferred to Software Services
Geo Info Systems (GIS) Coord	30	1.00	0.00	0.00	Transferred to Software Services
<b>Software Engineering Totals</b>		<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	
<b>Software Support</b>					
Software Support Team Manager	35	1.00	1.00	0.00	Transferred to Software Services
Software Support Admin III	32	6.00	7.00	0.00	Transferred to Software Services
Web Producer III	31	0.00	1.00	0.00	Transferred to Software Services
Info Tech Program Manager	29	1.00	0.00	0.00	Transferred to Software Services
Software Support Admin II	29	7.00	9.00	0.00	Transferred to Software Services
Software Support Admin I	28	0.00	1.00	0.00	Transferred to Software Services
<b>Software Support Totals</b>		<b>15.00</b>	<b>19.00</b>	<b>0.00</b>	
<b>Software Services</b>					
Director of Software Services	38	0.00	0.00	1.00	New Division Changed from Software Support Team Manager (35), Transferred from Support
Director of Software Services	37	0.00	0.00	1.00	Transferred from Software Engineering
Enterprise Application Architect	37	0.00	0.00	1.00	Transferred from Software Engineering
Sr Software Engineer	36	0.00	0.00	1.00	Changed from Software Engineer III (32)



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Software Engineering Data Admin	35	0.00	0.00	5.00	Transferred from Software Engineer, 1 Changed from Software Engineer I (27)
Software Engineer I-III	27-33	0.00	0.00	4.00	Transferred from Software Engineering
Software Support Team Manager	34	0.00	0.00	2.00	Changed from Software Support Admin III
Software Support Admin I-III	28-32	0.00	0.00	16.00	Transferred from Software Services, 1 changed from User Support (HRY)
Web Producer III	31	0.00	0.00	0.00	Transferred from Software Support, Changed to Software Support Admin III (31)
<b>Software Support Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>31.00</b>	
<b>SLC TV</b>					
Information Security Manager	34	1.00	0.00	0.00	
Video Production Manager	3	0.00	0.00	1.00	Changed from Multimedia Production Specialist III (31)
Multimedia Production Spec I-III	23-31	4.00	5.00	4.00	1 Changed to Video Production Manager (31)
Web Producer III	31	2.00	0.00	0.00	
Software Support Admin I	28	1.00	0.00	0.00	
Network Support Administrator I	23	1.00	0.00	0.00	
<b>SLC TV Totals</b>		<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Solutions Management</b>					
Web Solution Manager	34	0.00	1.00	0.00	Changed to Solution Manager
Solution Manager	34	0.00	2.00	4.00	Changed from Web Solution Manager(37) & Innovation Team Manager (37)
<b>Solution Management Totals</b>		<b>0.00</b>	<b>3.00</b>	<b>4.00</b>	
<b>Business Services</b>					
IMS Business Support Manager	38	1.00	0.00	0.00	
Infor Tech Program Manager	29	0.00	0.00	0.00	
<b>Business Services Totals</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Innovation &amp; Transformation</b>					
Innovation Team Manager	37	1.00	1.00	0.00	Changed to Solution Manager (34)
<b>Innovation and Transformation Totals</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>INFORMATION MGMT SVCS TOTALS</b>		<b>70.00</b>	<b>71.00</b>	<b>71.00</b>	

### JUSTICE COURT

<b>Justice Court</b>					
Criminal Court Judge	37	4.00	4.00	5.00	BA #1 New position
City Courts Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Justice Court Section Manager	26	2.00	2.00	2.00	
Justice Court Supervisor	24	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Justice Court Case Managers	19	1.00	1.00	1.00	
Traffic Coordinator	19	1.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Traffic Clerk	18	5.00	0.00	0.00	
Justice Court Lead Clerk	19	1.00	0.00	0.00	
Justice Court Lead Judicial Assistant	19	0.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Judicial Assistant III	17	0.00	3.00	9.00	6 Changed from 6 Judicial Assistant I (15)
Judicial Assistant II	16	0.00	12.00	9.00	3 Changed to Judicial Assistant III (17)
Judicial Assistant I	15	0.00	12.00	9.00	3 Changed to Judicial Assistant III (17)
Justice Court Clerk	15	21.00	0.00	0.00	
Justice Court Records Clerk	12	1.00	1.00	0.00	Position eliminated
<b>Justice Court Total</b>		<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>POLICE DEPARTMENT</b>					
<b>Office of the Police Chief</b>					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	1.00	1.00	1.00	
Senior Advisor	39	1.00	0.00	0.00	
Lieutenant--Police	32	2.00	1.00	1.00	
Financial & Admin Services Manager	32	0.00	0.00	1.00	Changed from Administrative Services Director (31)
Administrative Services - Director	31	1.00	1.00	0.00	Changed to Financial & Admin Services Manager (32)
Sergeant Police	29	2.00	2.00	2.00	
Police Public Relations Director	29	1.00	1.00	1.00	
Police Officer	19-25	10.00	5.00	6.00	Transferred from Admin & Support Bureau
Accountant I-III	21-27	3.00	4.00	4.00	
Grants Acquisition/Project Coordinator	25	1.00	1.00	1.00	
Community Programs Manager	24	0.00	1.00	1.00	
Crime Statistics and Analysis Supervisor	24	1.00	0.00	0.00	
Intelligence Specialist	24	3.00	0.00	0.00	
Administrative Assistant Appointed	24	0.00	1.00	1.00	
Administrative Secretary I	18	0.00	1.00	1.00	
Police Services Coordinator		0.00	1.00	1.00	
Graphic Designer	18	1.00	1.00	1.00	
Office Tech I-II	15-Dec	0.00	0.00	1.00	BA #1 New position
<b>Office of the Police Chief Total</b>		<b>28.00</b>	<b>22.00</b>	<b>24.00</b>	
<b>Administrative and Operational Support Bureau (Includes Logistics FY 15-16)</b>					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	1.00	3.00	4.00	Changed from Police Officer III (25)
Lieutenant--Police	32	4.00	5.00	5.00	
Sergeant--Police	29	6.00	15.00	17.00	2 transferred from Operations
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	29	0.00	1.00	1.00	Changed to 29 from 26
Police Officer I-III	19-25	13.00	105.00	117.00	1 transferred to Office of the Chief, BA #1 13 New positions
Police Tech Systems Coordinator	26	1.00	0.00	0.00	
Public Safety Tech Systems Coordinator	24	0.00	1.00	1.00	
Intelligence Specialist	21	0.00	3.00	5.00	BA #1 2 New positions, changed to 21 from 24
Crime Lab Supervisor	24	0.00	2.00	1.00	Changed to Forensic Scientist Lab Super (27)
Forensic Scientist Lab Supervisor	27	0.00	0.00	1.00	Changed from Crime Lab Supervisor (24)
Quality Assurance Manager	27	0.00	0.00	1.00	BA #1 New position
Sr Communications Tech	23	1.00	1.00	1.00	Changed to 23 from 22
Information Systems Supervisor	22	5.00	5.00	5.00	
Evidence Supervisor	23	0.00	1.00	0.00	Changed to Sergeant (29)
Forensic Scientist	21	0.00	4.00	5.00	Changed from Crime Lab Tech (16)
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Alarm System Response Coord	20	1.00	0.00	0.00	
Administrative Secretary I	18	2.00	0.00	0.00	
Fleet Mgt Services Supervisor	18	1.00	1.00	1.00	
Sr Police Information Specialist	15	11.00	13.00	13.00	
Technical Support Specialist	15	5.00	5.00	5.00	
Office Tech I-II	12-15	7.00	6.00	6.00	
Police Information Specialist	13	16.00	14.00	16.00	BA# 1 2 New positions, changed to 13 from 12
Crime Lab Technician I-II	16-19	0.00	8.00	15.00	BA #1 3 New positions, 1 changed to Forensic Scientist (21), 5 Changed from Crime Lab Tech I (16) Changed to Crime Lab Tech I-II (16-19)
Crime Lab Tech I	16	0.00	5.00	0.00	
Evidence Technician I-II	16	0.00	7.00	7.00	
Victim Advocate Program Coordinator	25	0.00	1.00	1.00	
Victim Advocate	22	0.00	1.00	2.00	BA # 1 New position
Gang Outreach Coordinator	15	0.00	1.00	1.00	
Crime Statistics & Analysis Supervisor	25	0.00	1.00	1.00	Changed to 25 from 24, transferred from Emergency Mgt
<b>Emergency Management</b>					
Emergency Mgt Program Director	31	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	1.00	1.00	1.00	
Community Preparedness Coord.	23	1.00	1.00	1.00	





# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Emergency Management Asst Crit Infrastructure Liaison	18	0.00	0.00	1.00	Changed from EMA MMRS 14
Emergency Management Asst MMRS	14	1.00	1.00	0.00	Changed to Emergency Mgmt Asst Crit Infrastructure Liaison (18)
Outreach Program Administrator	25	1.00	1.00	1.00	
<b>Administration Bureau</b>		<b>82.00</b>	<b>217.00</b>	<b>240.00</b>	
<b>Investigations Division</b>					
Deputy Chief--Police	37	1.00	0.00	0.00	
Captain--Police	34	0.00	0.00	0.00	
Lieutenant--Police	32	2.00	0.00	0.00	
Sergeant--Police	29	8.00	0.00	0.00	
Crime Lab/Evidence Room Manager	26	1.00	0.00	0.00	
Police Officer	19-25	57.00	0.00	0.00	
Victim Advocate Program Coord	25	1.00	0.00	0.00	
Forensic Scientist Lab Supervisors	27	2.00	0.00	0.00	
Victim Advocate	22	1.00	0.00	0.00	
Evidence Supervisor	23	1.00	0.00	0.00	
Crime Lab Technician II	19	8.00	0.00	0.00	
Crime Lab Technician I	16	5.00	0.00	0.00	
Forensic Scientist I	23	3.00	0.00	0.00	
Forensic Scientist II	26	1.00	0.00	0.00	
Evidence Technician II	16	5.00	0.00	0.00	
Evidence Technician I		2.00	0.00	0.00	
<b>Investigations Bureau</b>		<b>98.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Police Operations Bureau</b>					
Deputy Chief--Police	37	0.00	1.00	1.00	
Captain Police	34	0.00	3.00	3.00	
Lieutenant--Police	32	0.00	12.00	13.00	Changed from Sergeant (29)
Sergeant--Police	29	0.00	36.00	33.00	2 transferred to Support & Admin, 1 changed to Lieutenant
Police Officer	19-25	0.00	246.00	275.00	BA #1 14 New positions, 15 Positions added from COPS hiring to General Fund
Authorization - Early Hire Police Officer	19-25	0.00	20.00	20.00	
Social Work Case Worker	26	0.00	4.00	5.00	BA #1 New position
Social Work Manager	26	0.00	1.00	1.00	
LCSW/Mental Health Counselor	22	0.00	3.00	4.00	BA #1 New position
Office Tech I-II	15-Dec	0.00	0.00	1.00	BA #1 New position
<b>Police Operations</b>		<b>0.00</b>	<b>326.00</b>	<b>356.00</b>	
<b>Patrol Bureau</b>					
Deputy Chief--Police	37	1.00	0.00	0.00	
Captain Police	34	2.00	0.00	0.00	
Lieutenant--Police	32	7.00	0.00	0.00	
Sergeant--Police	29	20.00	0.00	0.00	
Police Officer	19-25	164.00	0.00	0.00	
Authorization - Early Hire Police Officer	19-25	10.00	0.00	0.00	
<b>Patrol Bureau</b>		<b>204.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Special Operations Bureau</b>					
Deputy Chief--Police	37	1.00	0.00	0.00	
Captain Police	34	1.00	0.00	0.00	
Lieutenant--Police	32	3.00	0.00	0.00	
Sergeant--Police	29	16.00	0.00	0.00	
Police Officer	19-25	113.00	0.00	0.00	
Gang Intervention Caseworker	26	1.00	0.00	0.00	
Social Work Case Worker	26	4.00	0.00	0.00	
Social Work Manager	26	1.00	0.00	0.00	
LCSW/Mental Health Counselor	22	3.00	0.00	0.00	
<b>Special Operations Bureau</b>		<b>143.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POLICE DEPARTMENT TOTAL</b>		<b>555.00</b>	<b>565.00</b>	<b>620.00</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>DEPARTMENT OF PUBLIC SERVICES</b>					
<b>OFFICE OF THE DIRECTOR</b>					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	0.00	0.00	1.00	Transferred from Administrative Services
Operations Deputy Director	38	0.00	0.00	1.00	Transferred from Operations
Finance & Accounting Division Director	37	0.00	0.00	0.00	Transferred from Finance & Acct. Changed to Financial Manager (35)
Financial Manager	35	0.00	0.00	1.00	Changed from Finance & Acct Division Director (37)
Communications and Administration Manager	33	0.00	0.00	1.00	Transferred from Administrative Services
Technology Consultant III	22	0.00	0.00	1.00	Transferred from Administrative Services
Financial Analyst IV	32	0.00	0.00	1.35	Transferred from Finance & Acct.
Financial Analyst III	29	0.00	0.00	0.00	Transferred from Finance & Acct. Changed to Financial Analyst I (21)
Safety Program Manager	29	0.00	0.00	1.00	Transferred from Operations
Strategy & Special Project Manager	28	0.00	0.00	1.00	Changed from Special Projects Analyst (24)
Program Support Coordinator	26	0.00	0.00	1.00	Transferred from Administrative Services
Administrative Assistant	24	1.00	1.00	1.00	
Special Projects Analyst	24	0.00	0.00	0.00	Transferred from Administrative Services; Changed to Strategy & Special Project Manager (28)
Financial Analyst I	21	0.00	0.00	2.00	1 transferred from Compliance (17), 1 changed from Financial Analyst III (29)
Public Outreach Information Liaison	21	0.00	0.00	1.00	Transferred from Administrative Services
Office Facilitator II	19	0.00	0.00	1.00	Transferred from Finance & Accounting
<b>Office of Director Total</b>		<b>2.00</b>	<b>2.00</b>	<b>15.35</b>	
<b>ADMINISTRATIVE SERVICES</b>					
Admin Services Deputy Director	38	1.00	1.00	0.00	Transferred to Office of the Director
Communications and Admin Manager	35	0.00	1.00	0.00	Transferred to Office of the Director
Financial Analyst III	29	1.00	0.00	0.00	
Program Support Coordinator	26	1.00	1.00	0.00	Transferred to Office of the Director
Community Engagement Officer	25	1.00	0.00	0.00	
Technology Consultant III	33	0.00	1.00	0.00	Transferred to Office of the Director
Special Projects Analyst	24	1.00	1.00	0.00	Transferred to Office of the Director
Customer Service Liaison	21	1.00	1.00	0.00	Transferred to Office of the Director
<b>Admin Services Total</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	
<b>Finance &amp; Accounting Division</b>					
Finance & Acctg Division Director	37	1.00	1.00	0.00	Transferred to Office of the Director
Financial Analyst IV	32	1.00	1.00	0.00	Transferred to Office of the Director
Financial Analyst III	29	0.35	1.35	0.00	Transferred to Office of the Director
Office Facilitator I,II	18-19	1.00	1.00	0.00	Transferred to Office of the Director
<b>Finance &amp; Accounting Total</b>		<b>3.35</b>	<b>4.35</b>	<b>0.00</b>	
<b>Gallivan &amp; Events Division</b>					
<b>Gallivan Utah Center Program</b>					
Plaza & Comm Events Div Dir	30	0.80	0.95	0.95	
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
Advertising/Marketing Mgr	25	1.75	1.45	1.45	
Plaza Marketing/Activities Super	23	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.80	0.95	0.95	
General Maint Worker I,II	13-16	4.00	5.00	5.00	
Office Tech I,II	12-15	1.00	1.00	1.00	
Plaza & Comm Events Div Dir	30	0.20	0.05	0.05	
Advertising/Marketing Mgr	25	0.25	0.55	0.55	
Special Events Permit Manager	25	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.20	0.05	0.05	
Special Events Admin Asst	18	1.00	1.00	1.00	
Office Tech I,II	12-15	0.00	0.00	0.00	
<b>Gallivan &amp; Events Total</b>		<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>Golf Division</b>					
<b>Golf Program - Golf Fund</b>					
Golf Manager	32	1.00	0.00	1.00	New position
Associate Director	31	0.00	1.00	1.00	
Golf Professional	30	5.00	4.00	5.00	1.0 Changed from Golf Professional 9-hole (27)
Financial Analyst IV	32	0.00	0.00	0.65	Changed from Financial Analyst III (29)
Financial Analyst III	29	0.65	0.65	0.00	Changed to Financial Analyst IV (32)
Golf Course Super 27 to 36 holes	29	2.00	1.00	1.00	
Golf Professional 9-hole	27	1.00	2.00	0.00	1.0 Changed to Golf Professional (30); 1.0 Changed to Assistant Golf Professional (20)
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Business Manager	27	1.00	0.00	0.00	
Golf Superintendent 9 Hole	25	0.00	2.00	2.00	
Assistant Golf Professional	20	6.00	6.00	7.00	Changed from Golf Professional 9-hole (27)
Assistant Golf Course Super	20	6.00	12.00	12.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Golf Course Maintenance Worker	18	7.00	0.00	0.00	
Office Tech I, II	12-15	1.00	1.00	1.00	
<b>Golf Subtotal for Golf Fund</b>		<b>34.65</b>	<b>33.65</b>	<b>34.65</b>	
<b>Golf Division Total</b>		<b>34.65</b>	<b>33.65</b>	<b>34.65</b>	
<b>Youth &amp; Family Division</b>					
<b>General Fund</b>					
Youth & Family Div Director	33	1.00	1.00	1.00	
Associate Director Youth City	29	1.00	2.00	2.00	
Sorensen Unity Center Director	26	1.00	0.00	0.00	
Senior Community Programs Manager	26	0.00	1.00	1.00	
Community Programs Manager	24	7.00	7.00	7.00	
Tech Center Manager	24	1.00	0.00	0.00	
Events Coordinator Sorenson	21	0.00	1.00	1.00	
Office Facilitator I,II	18-19	1.00	1.00	1.00	
Computer Clubhouse Coord	17	1.00	0.00	0.00	
Office Tech II	15	0.00	1.00	1.00	
Youth & Family Coordinator	14	0.00	1.00	0.00	Changed to Youth City Coordinator (10)
Program Assistant	13	1.00	1.00	1.00	
Youth City Coordinator	10	1.00	2.00	3.00	Changed from Youth & Family Coordinator (14)
Receptionist	10	1.00	0.00	0.00	
<b>Youth &amp; Family Total</b>		<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	
<b>OPERATIONS</b>					
Operations Deputy Director	038	1.00	1.00	0.00	Transferred to Office of the Director
Technology Consultant III	033	1.00	0.00	0.00	Transferred to Office of the Director
Safety Program Mgr	029	1.00	1.00	0.00	Transferred to Office of the Director
<b>Operations Total</b>		<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>Compliance Division</b>					
Compliance Division Director	33	1.00	1.00	1.00	
Compliance Div Field Supervisor	25	2.00	2.00	2.00	
Parking Pay Station Tech	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	18	2.00	2.00	2.00	
Parking Enforcement Officer	17	20.00	20.00	19.00	Transferred to Office of the Director
Office Tech I-II	12-15	3.00	2.00	2.00	
Crossing Guard Coordinator	13	0.00	1.00	1.00	
<b>Compliance Total</b>		<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	
<b>Facilities Services Division</b>					
<b>Building Maintenance Program</b>					
Facilities Division Director	35	1.00	1.00	1.00	
Facilities Commissioning Authority	30	1.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	1.00	



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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Energy/Utilities Management Coordinator	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	3.00	3.00	3.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	0.00	1.00	1.00	
HVAC Technician II	21	3.00	3.00	3.00	
Lead Bldg Maintenance Tech	21	0.00	5.00	5.00	
Plumber II	21	1.00	1.00	0.00	Changed to Sprinkler Irrigation Tech (16)
Carpenter II	20	1.00	1.00	1.00	
Gen Maint Worker V	20	5.00	0.00	0.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker IV	19	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Building Equipment Operator II	18	8.00	8.00	8.00	1 changed to Building Equip Oper I (17), 1 New position
Building Equipment Operator I	17	0.00	0.00	1.00	Changed from Building Equip Oper II (18)
Equipment Operator	17	2.00	2.00	2.00	
General Maintenance Worker III	16	2.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	0.00	0.00	1.00	Changed from Plumber II (21)
Office Technician I, II	12-15	1.00	1.00	1.00	
Beautification Maintenance Worker I, II, III	13	1.00	1.00	1.00	
Beautification Maintenance Worker I, II, III	12	4.00	4.00	4.00	
<b>Facilities Services Total</b>		<b>43.00</b>	<b>44.00</b>	<b>45.00</b>	
<b>Fleet Management Division</b>					
<b>Fleet Fund</b>					
Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	1.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	1.00	1.00	0.00	Changed from Financial Analyst IV (32)
Fleet Daily Operations Leader	27	1.00	1.00	1.00	
Fleet Asset Manager	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00	
Fleet Mgmt Warehouse Super	24	1.00	1.00	1.00	
Fleet Mechanic, Senior Fleet Mechanic, Metal Fabrication Tech	20-22	24.00	27.00	27.00	
Fleet Customer Service Advisor	21	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Fleet Mechanic Trainee	16	3.00	3.00	3.00	
Fleet Fuel Delivery Driver	15	0.00	0.00	0.00	
Parts Technicians	14-15	0.00	0.00	0.00	
Parts Warehouse Support Worker, Sr Warehouse Operator	14-15	4.00	4.00	4.00	
Parts Runner	12	0.00	0.00	0.00	
Fleet Maintenance Scheduler	12	1.00	1.00	1.00	
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
<b>Fleet Management Total</b>		<b>42.00</b>	<b>45.00</b>	<b>45.00</b>	
<b>Streets and Concrete Division</b>					
Streets Division Director	35	1.00	1.00	1.00	
Maintenance Program Mgr	28	2.00	2.00	2.00	
Streets Construction & Maintenance Supervisor	27	0.00	0.00	2.00	Changed from Maintenance Supervisor (25)
Streets Operations Maintenance Supervisor	27	0.00	0.00	1.00	Changed from Maintenance Supervisor (25)
Program Support Coordinator	26	1.00	1.00	1.00	
Maintenance Supervisor	25	6.00	6.00	5.00	2 changed to Streets Construction & Maintenance Supervisor (27), 1 changed to Streets Operations Maintenance Supervisor (27), 2 New positions
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	2.00	2.00	2.00	
Response Team Leader	21	1.00	1.00	1.00	
Streets Maintenance Lead	21	5.00	5.00	6.00	New position
Traffic Maintenance Lead	21	1.00	2.00	2.00	
Traffic Signal Tech I	21	2.00	2.00	2.00	
Concrete Finisher	20	10.00	10.00	10.00	
Senior Asphalt Equipment Oper	20	7.00	7.00	12.00	5 New positions



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Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Lead Equipment Operator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Response Team Member II	19	2.00	2.00	2.00	
Asphalt Equipment Oper II	18	28.00	28.00	38.00	10 New positions
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
Traffic Maintenance Operator II	18	7.00	9.00	9.00	
Equipment Operator	17	6.40	6.40	5.00	1.4 Sanitation Hybrids transferred to Sanitation
Traffic Maintenance Operator I	16	4.00	1.00	1.00	
Office Tech II	15	0.00	0.00	1.00	New position
Senior Communications Coordinator	15	0.00	0.00	1.00	New position
<b>Streets and Concrete Total</b>		<b>90.40</b>	<b>90.40</b>	<b>109.00</b>	
<b>PUBLIC LANDS</b>					
<b>Public Lands Administration</b>					
Public Lands Deputy Director	38	1.00	1.00	1.00	
Associate Director Public Lands	33	0.00	1.00	1.00	
Landscape Architect III	29	1.00	1.00	1.00	
Maintenance Program Manager	28	2.00	2.00	2.00	
PPL Project Manager	28	0.00	0.00	1.00	Changed from P&PL Project Coordinator (24)
Program Support Coordinator	26	1.00	1.00	1.00	
P & PL Project Coordinator	24	1.00	1.00	0.00	Changed to PPL Project Manager (28)
Park Warehouse Supervisor	24	1.00	1.00	1.00	
Public Relations Coordinator	24	0.00	0.00	1.00	New position
Parks Usage Coordinator	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Senior Warehouse Operator	15	1.00	1.00	1.00	
<b>Parks</b>					
Regional Athletic Complex Manager	029	1.00	1.00	1.00	
City Sexton	028	1.00	1.00	1.00	
Maintenance Program Manager	028	1.00	0.00	0.00	
RAC Facility Superintendent	027	1.00	1.00	0.00	Changed to District Supervisor (25)
District Supervisor	025	5.00	5.00	7.00	1 changed from Assistant RAC Superintendent (22), 1 changed from RAC Facility Superintendent (27)
Maintenance Supervisor	25	2.00	2.00	2.00	
Assistant RAC Superintendent	22	0.00	1.00	0.00	Changed to District Supervisor (25)
Maintenance Electrician IV	22	1.00	1.00	1.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Greenhouse Supervisor	21	1.00	0.00	0.00	
Plumber II	21	4.00	4.00	3.00	Changed to Sprinkler Irrigation Tech III (20)
Concrete Finisher	20	0.00	0.00	1.00	Changed from General Maintenance Worker IV (19)
Sprinkler Irrigation Tech III	20	0.00	0.00	1.00	Changed from Plumber II (21)
General Maintenance Worker IV	19	4.00	4.00	3.00	Changed to Concrete Finisher (20)
Irrigation Technician	18	2.00	3.00	0.00	Changed to Sprinkler Irrigation Tech II (18)
Parks Maint Worker Irrigation Specialist	18	2.00	2.00	2.00	
Plumber Apprentice	18	0.00	1.00	0.00	Changed to Sr Parks Groundskeeper (16)
RAC Maintenance Worker	18	1.00	0.00	0.00	
Sprinkler Irrigation Tech II	18	0.00	0.00	5.00	3 changed from Irrigation Tech (18), 2 New positions
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Florist III	17	1.00	1.00	1.00	
General Maint Worker III	16	1.00	1.00	1.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	14.00	15.00	18.00	Changed from Plumber Apprentice (18), 2 New positions
Office Tech II	15	3.00	3.00	3.00	
Parks Groundskeeper	12	10.00	9.00	10.00	New position
<b>Trails and Natural Lands</b>					
Open Space Lands Program Manager	29	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	
Natural Lands Supervisor	25	1.00	1.00	1.00	
Volunteer & Outreach Coordinator	19	0.00	0.00	1.00	Changed from Office Tech II (15)
Senior Parks Groundskeeper	16	0.00	2.00	2.00	
Office Tech II	15	1.00	1.00	0.00	Changed to Volunteer & Outreach Coordinator (19)



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
<b>Urban Forestry</b>					
Urban Forestry Program Manager	29	1.00	1.00	1.00	
Forestry Crew Supervisor	25	1.00	1.00	1.00	
Forest Area Service Coordinator	22	2.00	3.00	3.00	
Arborist III	21	3.00	3.00	3.00	
Arborist II	19	0.00	2.00	3.00	Changed from Arborist I (18)
Arborist I	18	3.00	1.00	0.00	Changed to Arborist II (19)
<b>Public Lands Total</b>		<b>92.00</b>	<b>96.00</b>	<b>102.00</b>	
<b>PUBLIC SERVICES DEPARTMENT TOTAL</b>					
		<b>375.40</b>	<b>385.40</b>	<b>412.00</b>	

### TOTALS BY FUND

<b>General Fund</b>	<b>298.75</b>	<b>306.75</b>	<b>332.35</b>
<b>Fleet Management Fund</b>	<b>42.00</b>	<b>45.00</b>	<b>45.00</b>
<b>Golf Fund</b>	<b>34.65</b>	<b>33.65</b>	<b>34.65</b>

<b>DEPARTMENT OF SUSTAINABILITY</b>					
<b>Waste &amp; Recycling Division Refuse Fund</b>					
Waste & Recycling Div Director	35	0.00	0.00	1.00	Changed from Sanitation Program Director
Sanitation Program Director	35	1.00	1.00	0.00	Changed to Waste & Recycling Div Director
Financial Analyst IV	32	1.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
Sanitation Permit Coordinator	20	1.00	1.00	1.00	
Lead Equipment Operator	19	5.00	5.00	5.00	
Sanitation Enforcement Lead	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	2.00	.35 changed from Container Maintenance Worker (14), .65 New Position
Container Service Coordinator	19	1.00	1.00	1.00	
Equipment Operator	17	28.60	28.60	33.00	4.40 New positions
Office Tech II	15	1.00	1.00	1.00	
Sanitation Enforcement Specialist	15	5.00	5.00	5.00	
Container Maintenance Worker	14	2.35	2.35	2.00	.35 changed to Office Facilitator II (19)
<b>Waste &amp; Recycling Total</b>		<b>50.95</b>	<b>50.95</b>	<b>56.00</b>	
<b>Environ &amp; Energy Division Refuse Fund</b>					
Sustainability Envir Director	41	0.00	1.00	1.00	
Sustain/Environ Division Director	38	1.00	0.00	0.00	
Sustainability Program Director	35	1.00	1.00	1.00	
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	Changed to 35 from 30
Sustainability Program Manager	28	1.00	1.00	1.00	
Sustainability Community Manager	28	1.00	1.00	1.00	Changed from Sustainability Outreach Manager
Sustainability Coordinator	24	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Environ &amp; Energy Division Refuse Fund</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>SUSTAINABILITY DEPARTMENT TOTAL</b>					
		<b>57.95</b>	<b>57.95</b>	<b>63.00</b>	

<b>DEPARTMENT OF PUBLIC UTILITIES</b>					
<b>Administration</b>					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	1.00	1.00	2.00	1 transferred from Water Resources
Administrative Assistant-Appointed	24	1.00	1.00	1.00	
GIS Info Tech Systems Admin	36	0.00	1.00	1.00	
Engineer III-VII	26-36	4.00	4.00	4.00	1 transferred from Water Reclamation Plant
GIS & Information Tech Sys Admin	35	1.00	0.00	0.00	
Safety Program Manager	32	1.00	1.00	1.00	
PU Communications Engagement Manager	30	0.00	1.00	1.00	
GIS Coordinator	30	1.00	1.00	1.00	
PU Surveyor	30	0.00	0.00	1.00	Changed from Professional Land Surveyor/GIS Spec



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## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Professional Land Surveyor/GIS Spec	30	1.00	1.00	0.00	Changed to PU Surveyor (30)
GIS Analyst	27	3.00	3.00	3.00	
Util Dev Review Coordinator	25	1.00	1.00	1.00	
Utility Planner	24	1.00	1.00	1.00	
Employee Training & Development Coord	24	1.00	0.00	0.00	
GIS Specialist	24	0.00	1.00	1.00	
Engineering Tech III-V	21-24	6.00	5.00	5.00	
GIS Leak Detection Tech II	23	1.00	1.00	1.00	
Engineering Tech II	19	0.00	0.00	1.00	Changed from Utilities Rep II-Office/Tech 912)
Util Dev Review Specialist	16	1.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	15	1.00	0.00	0.00	
Sr. Utilities Representative - Cont	15	1.00	1.00	1.00	
Utilities Representative II-Office/ Technical	12	1.00	1.00	0.00	Changed to Engineering Tech II (19)
Utilities Representative I - Contracts	10	0.00	0.00	0.00	
Senior Utility Locator	19	5.00	8.00	8.00	
Utility Locator	17	3.00	0.00	0.00	
<b>Administration Total</b>		<b>36.00</b>	<b>36.00</b>	<b>37.00</b>	
<b>Maintenance</b>					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Irrigation System Supervisor	27	1.00	1.00	1.00	
Technical System Analyst III-IV	26-28	2.00	2.00	2.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
Storm Water Maintenance Supervisor	25	0.00	0.00	2.00	Changed from Drainage Maintenance Worker IV
Drainage Maintenance Worker IV	25	2.00	2.00	0.00	Changed to Storm Water Maintenance Supervisor
Water Meter Maintenance Supervisor	25	0.00	0.00	1.00	Changed from Senior Water Meter Tech (23)
Maintenance Office Supervisor	25	1.00	1.00	1.00	Changed to 25 from 23
Senior Water Meter Tech	23	2.00	2.00	1.00	Changed to Water Mtr Maintenance Supervisor (25)
Fleet Maint Coord Public Util	21	1.00	1.00	1.00	
Office Facilitator I	18	0.00	0.00	1.00	New position
Warehouse Specialist	18	2.00	2.00	2.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Maintenance Electrician IV	22	5.00	5.00	5.00	
Metal Fabrication Technician	22	3.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	15.00	15.00	16.00	New position
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
General Maintenance Worker V	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Concrete Finisher	20	1.00	1.00	1.00	
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	2.00	3.00	3.00	
Water System Maintenance Operator I-II	17-19	25.00	25.00	27.00	2 New positions
Water Meter Tech I-III	18-19	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	10.00	10.00	10.00	
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Waste Water Lift Station Maint Wkr	18	2.00	3.00	3.00	
Irrigation Operator II	17	3.00	3.00	3.00	



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**STAFFING DOCUMENT**

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	
<b>Maintenance Total</b>		<b>166.00</b>	<b>168.00</b>	<b>172.00</b>	
<b>Water Reclamation Plant</b>					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Dept Manager	35	1.00	1.00	1.00	
Engineer VI	33	1.00	1.00	0.00	Transferred to Administration
Water Rec Plant Operations & Maint Manager	33	1.00	1.00	1.00	
Waste Water Plant Maint Eng	32	1.00	1.00	0.00	Changed to Maintenance Project Manager (29)
Pretreatment Program Manager	30	1.00	1.00	0.00	Transferred to Water Quality & Treatment
Laboratory Manager	29	1.00	1.00	1.00	
Maintenance Project Manager	29	0.00	0.00	1.00	Changed from Waste Water Plant Eng (32)
Pretreatment Compliance Specialist	27	0.00	1.00	0.00	Transferred to Water Quality & Treatment
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Facility Process Control Analyst	27	0.00	0.00	1.00	Changed from Water Reclamation Facility Supervisor (27)
Water Reclamation Facility Supervisor	27	0.00	2.00	1.00	Changed to Water Reclamation Facility Process Control Analyst (27)
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
Technical Systems Analyst II-IV	24-28	1.00	2.00	2.00	1 changed from a Tech Sys Analyst II (24) to a Tech Sys Analyst III (27); Changed Tech IV to a 28
Lab Chemist	24	3.00	3.00	3.00	
Engineer Tech IV	24	1.00	0.00	0.00	
Water Reclamation Planner Scheduler	23	1.00	1.00	1.00	
Waste Water Senior Operator	23	4.00	4.00	6.00	2 Changed from Water Rec Facility Operator III (21)
Pretreatment Inspect/Permit Writer	23	3.00	3.00	0.00	Transferred to Water Quality & Treatment
Pretreatment Sr Sampler Inspect	19	2.00	2.00	0.00	Transferred to Water Quality & Treatment
Office Facilitator II Non Union	19	1.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	15	1.00	1.00	1.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	6.00	9.00	9.00	
Water Reclamation Facility Operator III	21	0.00	18.00	16.00	2 Changed to Waste Water Senior Operator (23)
Waste Water Plant Lead Operator	20	4.00	0.00	0.00	
Painter II	20	1.00	1.00	1.00	
Waste Water Plant Operator	19	20.00	0.00	0.00	
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	1.00	1.00	
<b>Water Reclamation Plant Total</b>		<b>65.00</b>	<b>65.00</b>	<b>57.00</b>	
<b>Finance</b>					
Finance Administrator	39	1.00	1.00	1.00	
Financial Manager III	35	0.00	0.00	1.00	Changed from Financial Manager PU (33)
Financial Manager P.U.	33	1.00	1.00	0.00	Changed to Financial Manager III (35)
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	2.00	3.00	3.00	
Financial Analyst III	29	1.00	1.00	1.00	
Water Metering Technologies Manager	25	0.00	0.00	1.00	Changed from Water Meter Reader Supervisor (25)
Accountant III	27	2.00	2.00	2.00	
Water Metering Technologies Supervisor	25	0.00	0.00	1.00	Changed from Water Meter Reader Supervisor
Water Meter Reader Supervisor	25	2.00	2.00	0.00	1 Changed to Water Metering Tech Supervisor (25), 1 Changed to Water Metering Technologies Manager (27)
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	23	1.00	1.00	1.00	
Customer Service Accts/Coll Invent	18	6.00	6.00	6.00	





# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Sr. Utilities Rep. - Generalist	15	9.00	9.00	9.00	
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	7.00	
Advanced Metering Infrastructure Tech II	19	5.00	5.00	6.00	1 Changed from Water Meter Reader II (14)
Water Meter Reader II	14	9.00	9.00	8.00	1 Changed to Advanced Metering Infrastructure Tech II (19)
<b>Finance Total</b>		<b>48.00</b>	<b>49.00</b>	<b>49.00</b>	
<b>Water Quality &amp; Treatment</b>					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Manager	33	0.00	0.00	1.00	Change from Water Treatment Manager (31)
Water Treatment Manager	31	1.00	1.00	0.00	Changed to Water Treatment Plant Manager (33)
Regulatory Program Manager	30	1.00	1.00	1.00	
Pretreatment Program Manager	30	0.00	0.00	1.00	Transferred from Water Reclamation Plant
Watershed Program Manager	27	0.00	1.00	1.00	
Storm Water Quality Program Manager	27	1.00	1.00	1.00	
Water Treatment Process Control Analyst	27	1.00	1.00	1.00	
Cross Connection Control Manager	26	1.00	1.00	1.00	
Technical System Analyst III	27	1.00	1.00	1.00	Changed to 27 from 26
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Pretreatment Compliance Specialist	25	0.00	0.00	1.00	Transferred from Water Reclamation Plant
Storm Water Compliance Specialist	25	0.00	0.00	1.00	New position
Watershed Operations Supervisor	24	0.00	1.00	1.00	
Storm Water Quality Coordinator	23	2.00	2.00	2.00	
Cross Connections Control Coord	22	0.00	1.00	1.00	
Pretreatment Inspect/Permit Writer	23	0.00	0.00	5.00	3 transferred from Water Reclamation Plant, 1 transferred from Pretreatment Sr Sampler Inspect (19). 1 New Position.
Storm Water Technician Union	21	1.00	1.00	2.00	New position
Pretreatment Sr Sampler Inspect	19	0.00	0.00	1.00	Transferred from Water Reclamation Plant, 1 transferred to Pretreatment Inspect/Permit Writer (23)
Cross Connections Control Inspector	17	1.00	0.00	0.00	
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Watershed Ranger	19	0.00	6.00	7.00	New position
Water Plant Operator II	21	24.00	24.00	25.00	New position
<b>Water Quality &amp; Treatment Admin Total</b>		<b>40.00</b>	<b>48.00</b>	<b>60.00</b>	
<b>Water Resources</b>					
Deputy Director - Public Utilities	39	1.00	1.00	0.00	Transferred to Administration
Department Special Projects Manager	30	0.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	30	0.00	0.00	1.00	Changed from Water Rights & Property Agent (26)
Watershed Program Manager	27	1.00	0.00	0.00	
Water Conservation Program Manager	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	26	2.00	2.00	2.00	
Water Rights & Property Agent	26	1.00	1.00	0.00	Changed to Utilities Water Rights, Contracts and Property Manager (30)
Department Special Projects Coord	26	1.00	0.00	0.00	
Watershed Operations Supervisor	24	1.00	0.00	0.00	
PU Records Prog Specialist	20	1.00	1.00	1.00	
Water Rights Assistant	16	0.00	0.00	1.00	New position

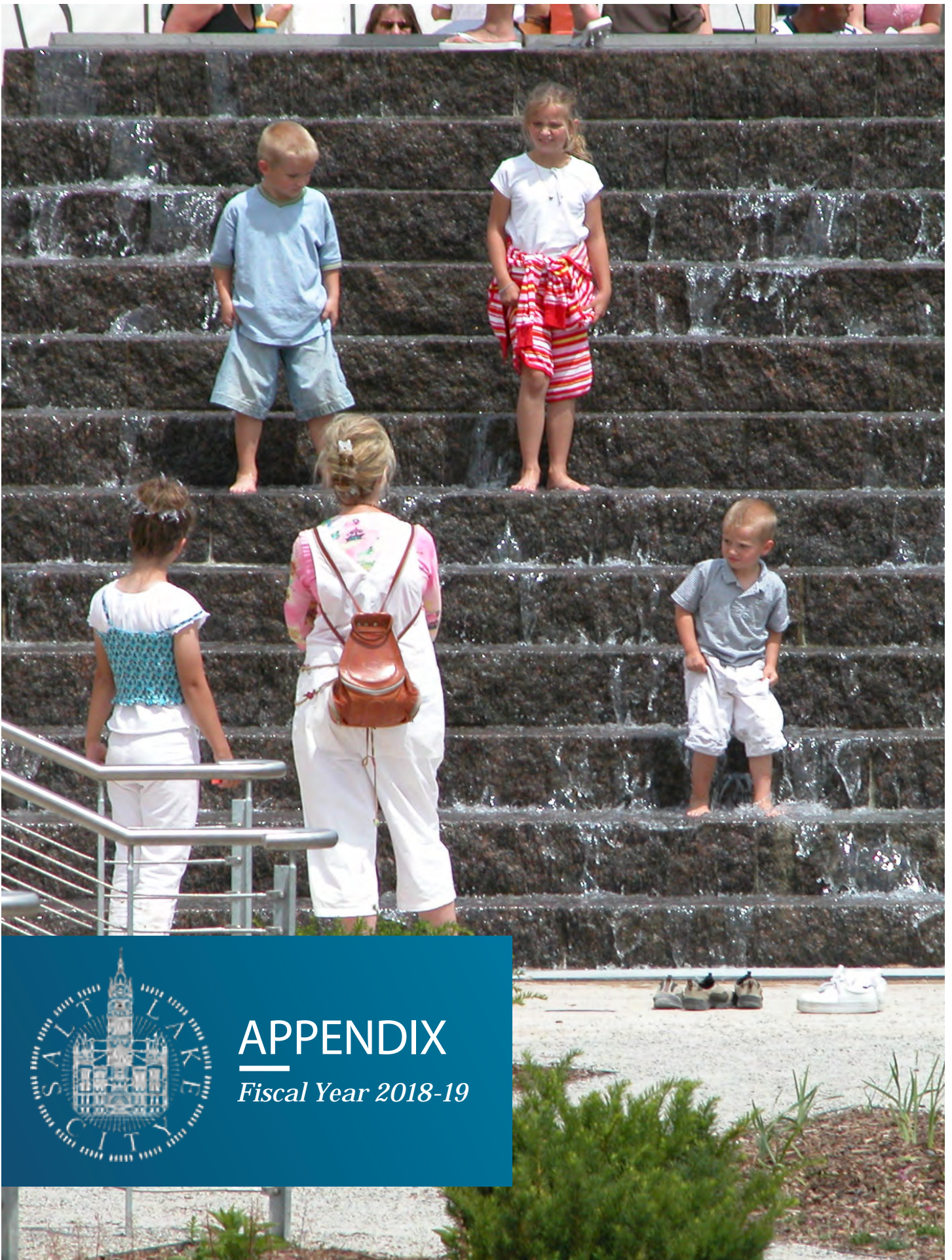


**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2018-19

**STAFFING DOCUMENT**

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Watershed Ranger	19	6.00	0.00	0.00	
<b>Water Resources Total</b>		<b>15.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>Engineering</b>					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	9.00	9.00	9.00	1 Transferred-Eng VII (34)-from Administration; 1 Changed to Sr Water Treatment Engineer (35)
Sr Water Treatment Engineer	35	0.00	0.00	1.00	Changed from Engineer VI (33)
Project Control Specialist	32	0.00	0.00	1.00	New position
Engineering Construction Program/Projects Manager	29	1.00	1.00	1.00	
Engineering Tech IV- VI	23-27	9.00	9.00	9.00	
Eng Contracts Coord Public Util	22	1.00	1.00	1.00	
Engineering Tech III	21	0.00	0.00	2.00	New positions
Document Controls Specialist	18	0.00	0.00	1.00	New position
Contracts Technician	15	1.00	1.00	1.00	
<b>Engineering Total</b>		<b>22.00</b>	<b>22.00</b>	<b>27.00</b>	
<b>Street Lighting</b>					
Engineer V	33	1.00	1.00	1.00	Changed to 33 from 32
Engineering Tech IV	23	1.00	1.00	1.00	
<b>Street Lighting Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>PUBLIC UTILITIES DEPT TOTAL</b>		<b>394.00</b>	<b>397.00</b>	<b>411.00</b>	
<b>Water Utility Fund</b>					
		<b>252.05</b>	<b>252.03</b>	<b>262.27</b>	
<b>Sewer Utility Fund</b>					
		<b>109.85</b>	<b>111.93</b>	<b>114.93</b>	
<b>Storm Water Utility Fund</b>					
Full Time		<b>30.10</b>	<b>30.62</b>	<b>32.30</b>	
<b>Street Lighting Fund</b>					
		<b>2.00</b>	<b>2.42</b>	<b>1.50</b>	





## APPENDIX

*Fiscal Year 2018-19*







## APPROVED BUDGET FISCAL YEAR 2019







# CAPITAL AND OPERATING BUDGET

Fiscal Year 2018-19

## APPENDIX A: LIBRARY



@kiddingaroundyoga\_sarahbly



@callmeatreasurehunter



@lifeofpapabear



@naima801



@sitonthefloor



@scigitte



@1461days



@emmanjones



@abjane17

### MISSION STATEMENT

The City Library is a dynamic civic resource that promotes free and open access to information, materials, and services to all members of the community to advance knowledge, foster creativity, encourage the exchange of ideas, build community, and enhance the quality of life.

### LOCATIONS

Main Library  
210 East 400 South  
801-524-8200

Chapman Branch  
577 South 900 West  
801-594-8623

Glendale Branch  
1375 South Concord  
801-594-8660

Sprague Branch  
2131 South 1100 East  
801-594-8640

Anderson-Foothill Branch  
1135 South 2100 East  
801-594-8611

Day-Riverside Branch  
1575 West 1000 North  
801-594-8632

Marmalade Branch  
280 West 500 North  
801-594-8680

Sweet Branch  
455 F Street  
801-594-8651



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Images marked with  are contributed  
by City Library users via Instagram



Code Club at the Main Library Tinker Lab



Chinese New Year Celebration at the Anderson-Foothill Branch



## The City Library BY THE NUMBERS

**Salt Lake City Population<sup>1</sup>**  
193,744

**Total Number of  
Registered Card Holders<sup>2</sup>**  
161,649

**New Library Card  
Registrations<sup>3</sup>**  
23,048

**Hours Open Every Week,  
Systemwide<sup>2</sup>**  
502

**Items in the Collection<sup>4</sup>**  
765,648

**Items Borrowed<sup>3</sup>**  
3,225,847

**Library Programs<sup>5</sup>**  
4,606

**Library Program Attendance<sup>5</sup>**  
139,052

**Annual Visitors<sup>3</sup>**  
**TOTAL** 1,901,724

<sup>1</sup> U.S. Census Bureau

<sup>2</sup> as of March 20, 2017

<sup>3</sup> data collected between Jan 1 and  
Dec 30, 2017

<sup>4</sup> as of Feb 9, 2017

<sup>5</sup> data collected between  
July 1, 2016 and June 30, 2017



Author Colson Whitehead at the Main Library



Dia de los Muertos at the Day-Riverside Branch





# LETTER FROM THE BOARD PRESIDENT & EXECUTIVE DIRECTOR

April 2018

Mayor Biskupski, City Council Members, and Residents of Salt Lake City,

For over 120 years, The City Library has enriched the lives of Salt Lake City residents by providing a place where learning and connection happens. This year, building on our 120-year history of success and relevance, The City Library undertook a unique, human-centered approach to strategic planning, resulting in a Strategic Roadmap that gives us a flexible framework for providing meaningful Library services in the 21st century. While the world is a fundamentally different place than it was when the Library was founded in 1898, we continue to play a vital role in the community, enhancing the quality of life in Salt Lake City by advancing knowledge, fostering creativity, encouraging the exchange of ideas, and building community connections.

## A New Roadmap for a Rapidly Changing World

Through the Strategic Roadmap process, we have identified our immutable core values and recommitted to our mission, which will continue as our North Star, guiding us through uncharted waters. As an institution, we are continuing to turn increasingly outward towards the community, breathing life into our mission through the creation of engaging experiences and outcomes for our customers, partners, and the community. Employing the skills and methodologies of service design thinking, we are learning to pay attention in a new way. We are conducting deep dive one-on-one interviews, mapping customer journeys, and convening community conversations to develop a deep and broad understanding of shifting customer needs and motivations and a hyper-local understanding of our neighborhoods. This understanding informs our decision-making and resource allocation every day.

## Bridging the Digital Divide and Fostering 21st-Century Literacies

In FY18, we have continued to expand our partnerships, our outreach to the community, and our Digital Inclusion Initiative, which began as a grant-funded fellowship and has become a national model of success. Through our Digital Inclusion work — which includes a large and growing cohort of “Tech League” volunteers and multiple community partnerships — the Library has been a needed bridge, filling a gap in our society by providing access to high speed Internet hotspots, laptops, and other technology for those who lack the means to afford these crucial means of participation in society and in the economy. The Library’s Digital Inclusion Librarian has taken a leadership role across the City, helping to develop, plan, and implement a Digital Inclusion Strategy for Salt Lake City, including an implementation strategy for Connect Home SLC. Our newly expanded Creative Lab (supported by the Friends of The City Library), is another example of how the Library provides access to hardware, software, and other tools of creation — not to mention expert staff available to provide one-on-one assistance — in service of supporting 21st-century literacies and workforce skill development.

## Civic Spaces and Robust Cultural Programming

The Library’s spaces continue to see extremely high utilization from members of the community. The Library expands the capacity of many community groups and nonprofits by providing space and partnership resources. A small sampling of such programs include the “Political Buffet” program and Eid al-Fitr celebration at the Marmalade Branch; space for Community Council meetings at our Day-Riverside, Foothill, Sprague, and Sweet branches; Main Library auditorium space and AV sup-

port for the Pulitzer Prize winner Colson Whitehead’s talk, the Sundance Film Festival, The Tumbleweeds Film Festival, Diwali Festival, and Chinese New Year Celebration. The Library continues to offer our own signature programs including Alt Press Fest, 12 Minutes Max, Outdoor Concert Series, and our Super Summer Challenge (The City Library’s twist on the typical summer reading program). And we continue to find new and creative ways to bring Library programming out into the community, as evidenced by our extremely popular Buzzword spelling bee held in a local bar.

## Stewardship Into the Future

The City Library continues to evolve, tailoring our collections to reflect both the local needs of our community and local creative talent. This year we are launching “HUM,” an online collection of local music, that exposes the great work of our local musicians not only to their community, but to the world. With our Strategic Roadmap as our guide, we will continue to develop the skills and practice of convening community conversations, and conducting deeper conversations with individual patrons to inform the design of our programs, services, collections, and spaces. We will continue to seek efficient ways to deliver library services while also embracing an entrepreneurial spirit, leveraging the value of public support by developing and growing private funding streams such as offering U.S. Passport services, support from the Friends of the Library, and, potentially, a capital fundraising campaign to help protect the community’s investment in our eight beautiful library facilities.

On behalf of the Board, Administration, and staff of The City Library, we would like to express our sincere appreciation for supporting our efforts to continue enriching the life of our community.

Sincerely,

Jana Ostler  
Library Board President

Peter Bromberg  
Executive Director



## BUDGET PRIORITIES

The preparation of the FY19 Budget was guided by the following priorities established by the Library Board:

**Fund the renovation of the Sprague Branch consistent with the recommendations of the 2017 Space Utilization study.**

In 2017, The City Library worked with a local architect to conduct a Space Utilization Study of three branches: Chapman, Day-Riverside, and Sprague. The study identified a number of options for renovation and expansion for each location. Following the flooding of the Sprague Branch in July, and the significant negative impact it has had on the provision of Library services and availability of community space, the Board has identified the renovation of Sprague as a priority in FY19.

**Fund professional services related to capital campaign fundraising in support of branch renovations as recommended in the 2017 Space Utilization Study.**

While the Library has sufficient funds to maintain day-to-day operations and basic and long-term maintenance of our eight facilities, our current revenue streams are not sufficient to address the need for building renovations. Beyond the three facilities studied in the Space Utilization Study, we anticipate the need to fund renovations of additional branches over the next decade. The Library is currently engaging in a study to determine if a capital fundraising campaign to raise money for multiple branch renovations is feasible. Pending a positive report, the Library is positioning itself to begin actively fundraising in early FY19.

**Fully implement the recommendations of the 2017 staff compensation study and a cost of living increase for staff to ensure that compensation is fair and maintains our ability to recruit and retain high quality employees.**

In 2017, the City Library conducted an in depth salary and compensation study. City Library staff salaries had not been adjusted since 2012 and adjustments at that time did not address compression issues, resulting in compensation levels that are below market and not aligned with level of experience. Bringing our salaries into ranges that are competitive with those in the region and industry and addressing salary compression issues will allow us to continue to attract and retain a high quality of staff. The recommendations from the salary and compensation study were implemented in December 2017. It is a priority to continue to fund the recommendations in FY19.

**Continue to support our high standards of safety and cleanliness, and the welcoming nature of our facilities, by funding appropriate levels of security, facilities maintenance, and custodial staff and services.**

The City Library is committed to protecting the investments in our facilities and in our civic institution by committing funds to increased security and custodial staff and services to ensure a safe and welcoming space for all. The Library is an important civic, cultural, and educational hub for community, and our buildings are some of the rare spaces in the civic landscape that are open to all, with a special role in providing a safe space for members of our homeless population to connect with services through our unique partnership with the VOA. We now have eight well-used buildings open a total of 502 hours per week. We are committed to responsible stewardship of these community spaces and will continue to protect the investment in our libraries by the appropriate level of security and custodial services.

**Consider funding increase in health premium coverage for families and couples to ensure fairness and competitiveness in the public employer marketplace.**

A small increase in the amount of couple and family insurance covered by The City Library (from 85% to 90%) will bring our benefits more in line with the current public employer market and help us attract and retain staff.

**Maintain the Library's existing programs and services at current levels, providing expansion and enhancement to them as guided by our mission and the Strategic Roadmap, and as opportunities and funding allow.**

The priorities enumerated above will be realized without a negative impact to our current programs and services, which will continue to be delivered as guided by our mission and the needs of our patrons, neighborhoods, and community partners.



## EXECUTIVE SUMMARY

### After the Flood: Short- and Long- Term Investment in Neighborhood Libraries

In July 2017, the Sprague Branch suffered a “once every 200 year” flood which destroyed the lower level of the building and led to over \$1,000,000 in loss. If there is a silver lining, it is that the Sprague Branch was one of three libraries included in a Space Utilization Study that was completed in April 2017. The study provided cost estimates and concepts for a full renovation, which allowed us to quickly begin planning for a renovation. The FY19 Budget commits funds to renovate the Sprague Branch with expected completion in the Fall of 2019. The budget also includes funds to replace the roofs at our Anderson-Foothill, Day-Riverside, and Sweet branches, and also address landscaping issues across the system.

While the Chapman Branch received a quarter million dollar “refresh” this year, the Library recognizes that, to meet the changing needs of their local communities, the Chapman and Day-Riverside branches are in need of renovation and possibly expansion. We also anticipate that our Anderson-Foothill and Sweet branches will need renovations within the next 5–10 years. While the Library’s current tax revenue is sufficient to fund maintenance and upkeep, it is insufficient to fund the long-term community need for more flexible spaces. The Library is therefore exploring the feasibility of conducting a capital campaign to leverage existing public investment to raise private support for the long-term health of our facilities. The FY19 Budget includes funds for a fundraising consultant to lead the capital campaign.

### Balancing Collection and Connection

The recent release of a national data set on public library spending (2017 Public Library Data Service Report) illuminated the fact that we spend almost three times as much per capita on our materials and collections while under-expending on staff and personnel costs, when compared to peer libraries serving similar-sized populations. At the same time, the Library continues to respond to patron and community needs by providing more programming, partnerships, and outreach, all of which require more staff time. Additionally, the Library recognizes that there is an increasing demand in the community for spaces that support meetings, studying, and “learning through doing,” such as our new Tinker Lab and our expanded Creative Lab at the Main Library.

The FY19 Budget reflects adjustments to right-size our collections spending — better aligning it with demand while freeing up space through a reduced collections footprint — and investing more in our staff, allowing us to support programming and community partnerships. Additionally, the anticipated closure of the Sprague Branch for renovations requires less money for collections. The Library is also closely analyzing usage statistics and patterns in order to reduce spending in areas of low utilization and maximize expenditures to tailor collections to demand at our neighborhood branches.

### Investing in Staff and Spaces: Supporting the Roadmap, Fairness, and Equity

In FY18, the Library engaged in a strategic planning process resulting in our new Strategic Roadmap which offers a new human-centered framework for creating meaningful outcomes and experiences for all Salt Lake City residents. Underlying the strategic framework is a commitment to creating social connection, fostering community, and facilitating learning in all that we do. The FY19 Budget includes a number of new and reimagined positions as well as continued investment in creating healthy and welcoming spaces. The Library is proposing to fully fund recommendations from our recent Salary and Compensation Study which ensures that all staff are receiving a fair wage based on their position and experience. We are also funding a small increase in support for health benefits for couples and families. These adjustments are in line with the current market and will help the Library attract and retain high-quality staff members.

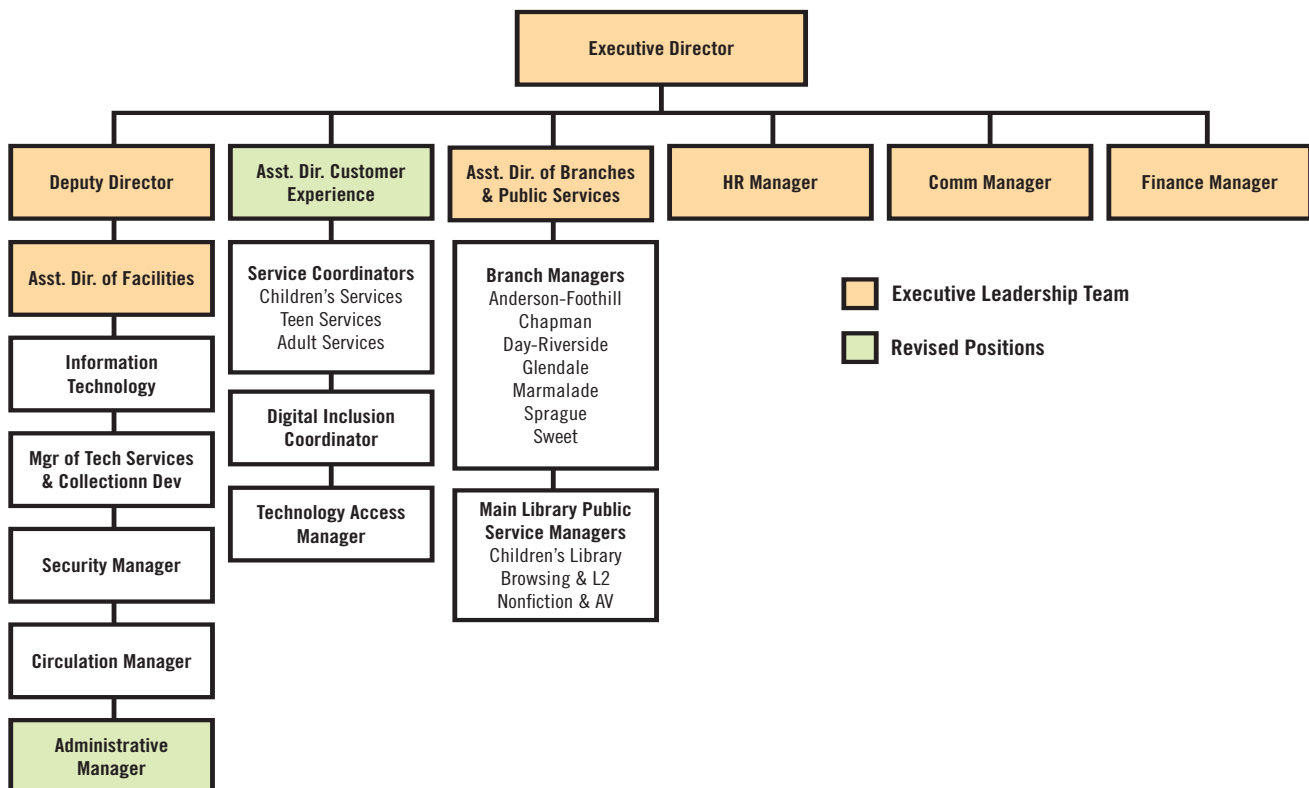
Our new Assistant Director of Customer Experience position will oversee the quality of customer experiences across the system. Our Digital Inclusion Librarian, who has already made significant impact to bridge the digital divide in Salt Lake City, will support the goals of our Roadmap by taking on a greater coordination role in helping to support inclusion and the development of critical digital literacies that support academic and economic success in the 21st century. The addition of two part-time positions in our Technology Access department will support greater programming and one-on-one consultation and training in our Creative Labs and in our outreach to senior centers, the Youth Resource Center, and other locations. We are also funding a new full-time security position, as well as expanding our cadre of after-school aides, which will support safe and welcoming environments for all patrons.

### Looking Ahead: Ongoing Assessment and Community Input

The Strategic Roadmap process included more than 60 deep-dive one-on-one interviews with a diverse group of patrons. These conversations yielded remarkable insights into the needs, motivations, and behavior patterns of those that we serve. Additionally, the Library convened five meetings with community leaders and partners to develop a better shared understanding of the goals, aspirations, and challenges of each group. In FY19, we intend to continue these conversations and expand the ways in which we conduct continual assessment — both qualitative and quantitative — so that we may continually align our activities and expenditures to create positive outcomes and engaging experiences for all.



# ORGANIZATIONAL CHART



Solar Eclipse Viewing at the Main Library



Kids Café at the Glendale Branch



# STAFFING PROFILE

POSITION	FY18	FY19	DIFFERENCE
Accountant	1	1	—
Accounting Specialist	1	1	—
Administrative Assistant	1.475	1.475	—
Administrative Manager	3	3	—
After-School Aide	—	0.45	0.45
Assistant Director	3	3	—
Associate Librarian	21.9	24.25	2.35
Audiovisual Technician	1	1	—
Branch Custodian	5.4	5.4	—
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Custodial Supervisor	1	1	—
Custodian	10.05	8.05	(2)
Delivery Driver	2	1	(1)
Deputy Director	1	1	—
Digital Inclusion Librarian	1	—	(1)
Environmental Designer	1	1	—
Event Associate	2	2	—
Executive Director	1	1	—
Human Resources Associate	3	3	—
Lead Custodian	—	2	2
Lead Maintenance Tech	—	1	1
Librarian	32.35	34.7	2.35
Library Aide	30.75	30.275	(0.475)
Library Assistant	39.6	39.125	(0.475)
Library Store	1.45	—	(1.45)
Logistics Coordinator	—	1	1
Maintenance Technician	6	5	(1)
Maintenance Supervisor	—	1	1
Manager	15	14	(1)
Marketing & Comm Specialist	4	4	—
Production Designer	0.475	0.475	—
Security Manager	1	1	—
Security Officer	—	1	1
Senior Designer	1	1	—
Senior Librarian	0.8	—	(0.8)
Service Coordinator	3	4	1
Staff Development Trainer	1	1	—
Technical Services Specialist	2	2	—
Technology Assistant	1.35	1.8	0.45
Technology Associate	2.95	2.425	(0.525)
Technology Librarian	—	1	1
Technology Coordinator	1	1	—
<b>TOTAL</b>	<b>206.55</b>	<b>210.425</b>	<b>3.875</b>

The FY19 Budget adds 3.875 FTE in new positions. These positions support the following outcomes:

## SAFE, WELL-MAINTAINED, WELCOMING FACILITIES

- 1 FT Security Officer
- 2 PT After-School Programming Aides at the Glendale and Day-Riverside branches
- Increased leadership in the Facilities department by reclassifying Facilities Manager to Assistant Director of Facilities, a Maintenance Tech to Lead Maintenance Tech, and two Custodians to Lead Custodians

## PUBLIC SERVICE SUPPORT

- Increase Hours of Current Associate Librarian Staff in Nonfiction/Audiovisual
- Increase Hours of Teen Librarians at the Anderson-Foothill and Sweet branches
- 1 FT Associate Librarian, Human Resources – assigned to fill vacant shifts at all locations

## SUPPORT TECHNOLOGY & 21ST- CENTURY LITERACY

- 1 PT Technology Associate, Technology Access
- 1 PT Technology Assistant, Technology Access
- Digital Inclusion Librarian reclassified to Service Coordinator

1.45 FTE for Library Store employees will be transitioning away from The City Library system.

## SEASONAL POSITIONS *not reflected in FTE*

- 1 PT Community Gardening Assistant to support the community garden at the Main Library



Staff Development Day



# GENERAL FUND REVENUE

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
<b>TAX REVENUES</b>						
Current Year Property Taxes	12,835,870	16,936,720	17,396,955	16,936,720	—	—
Current Year Personal Property Taxes	1,770,788	1,714,630	1,770,533	1,714,630	—	—
Property Taxes from New Growth	—	—	—	375,000	375,000	—
Delinquent Property Taxes	290,538	325,000	370,814	325,000	—	—
Motor Vehicle Taxes	656,090	650,000	752,049	675,000	25,000	3.8%
Judgment Levy	123,822	89,890	106,579	90,000	110	0.1%
<b>SUBTOTAL</b>	<b>15,677,108</b>	<b>19,716,240</b>	<b>20,396,930</b>	<b>20,116,350</b>	<b>400,110</b>	<b>2.0%</b>
<b>INTERGOVERNMENTAL REVENUES</b>						
Grants—Federal	—	—	—	14,500	14,500	—
Reimbursements—E-Rate	53,223	42,000	42,000	36,000	(6,000)	(14.3%)
Grants—State	79,800	49,000	49,000	51,000	2,000	4.1%
RDA Rebate	883,744	780,000	780,000	780,000	—	—
<b>SUBTOTAL</b>	<b>1,016,767</b>	<b>871,000</b>	<b>871,000</b>	<b>881,500</b>	<b>10,500</b>	<b>1.2%</b>
<b>CHARGES FOR SERVICES</b>						
Printer Revenues	42,319	40,000	40,000	40,000	—	—
Passport Services Revenue	—	—	—	75,000	75,000	—
Non-Resident Fees	10,626	9,000	9,669	13,500	4,500	50.0%
Reimbursements—Friends	87,546	78,685	78,685	—	(78,685)	(100.0%)
<b>SUBTOTAL</b>	<b>140,491</b>	<b>127,685</b>	<b>128,354</b>	<b>128,500</b>	<b>815</b>	<b>0.6%</b>
<b>CHARGE FOR LOST/DAMAGED ITEMS</b>	<b>254,116</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>(50,000)</b>	<b>(50.0%)</b>
<b>MISCELLANEOUS</b>						
Interest	119,443	125,000	125,000	178,500	53,500	42.8%
Rents—Facilities	65,898	54,410	54,410	50,000	(4,410)	(8.1%)
Rents—Commercial Space	40,143	42,000	42,000	40,000	(2,000)	(4.8%)
Sundry	51,410	5,300	14,661	10,700	5,400	101.9%
<b>SUBTOTAL</b>	<b>276,894</b>	<b>226,710</b>	<b>236,071</b>	<b>279,200</b>	<b>52,490</b>	<b>23.2%</b>
<b>CONTRIBUTIONS &amp; TRANSFERS</b>						
Donations	141,654	7,000	10,016	116,000	109,000	1557.1%
Fund Balance—Appropriated	—	1,364,500	1,160,764	1,873,570	509,070	37.3%
<b>SUBTOTAL</b>	<b>141,654</b>	<b>1,371,500</b>	<b>1,170,780</b>	<b>1,989,570</b>	<b>618,070</b>	<b>45.1%</b>
<b>TOTAL REVENUES</b>	<b>17,507,030</b>	<b>22,413,135</b>	<b>22,903,135</b>	<b>23,445,120</b>	<b>1,031,985</b>	<b>4.6%</b>





## GENERAL FUND REVENUE

### GENERAL FUND REVENUE OVERVIEW

Most revenue categories have been budgeted based on current year projections and historical trends.

The Library's primary source of funding is property taxes. Current year property tax revenues have been budgeted at the amount generated by the 2017 certified tax rate. Our current property tax rate is .00083, which is 83% of the ceiling established by the Utah State Legislature.

	Tax Year 2012	Tax Year 2013	Tax Year 2014	Tax Year 2015	Tax Year 2016	Tax Year 2017	Tax Year 2018 <i>est.</i>
Certified Tax Rate	.000846	.000820	.000782	.000747	.000700	.000830	.000791
Residential property	\$114.93	\$111.40	\$106.23	\$101.48	\$95.10	\$112.76	\$107.39
Commercial property	\$846.00	\$820.00	\$782.00	\$747.00	\$700.00	\$830.00	\$790.50

The above chart shows the property tax amount as it relates to a residential property valued at \$247,000 and commercial property valued at \$1,000,000. Tax Year 2018 amounts are based on FY18 budgeted real and personal property tax revenues less estimated new growth and a 5% increase in 2017 tax values.

### TAX REVENUES

Current Year Property and Personal Property Taxes are budgeted at the amount generated by the 2017 certified tax rate. Property Taxes from New Growth are estimates. Delinquent Property Taxes are estimated based on the amount outstanding at June 30, 2017. Motor Vehicle Taxes are based on current year projections. The Judgement Levy budget is set by the City Council during adoption of the budget based on property tax appeals and state law.

### INTERGOVERNMENTAL REVENUES

The City Library expects to receive funds from a Federal Poets House grant and anticipates an increase in State Interlibrary Loan grant revenue. Federal E-Rate reimbursement for Internet services is being phased out. The RDA Rebate amount is projected to be steady based on historical data.

### CHARGES FOR SERVICES

The City Library expects to begin offering U.S. Passport services in FY19 — the resulting revenues are reflected in this budget line. In previous years, personnel costs for the Library Store, run by the Friends of The City Library, were paid by the Library and reimbursed by the Friends. The funding of these positions will no longer be funneled through the Library.

### CHARGES FOR LOST & DAMAGED ITEMS

In FY18, The City Library eliminated overdue fines in order to remove a financial barrier to access of Library services that disproportionately affects disadvantaged members of our community and youth. This budget line now only reflects expected revenues from lost and damaged materials charges.

### MISCELLANEOUS

Interest revenue is expected to increase based on higher cash balances and interest earning rates. Revenues collected for private and commercial space rental have been budgeted in FY19 based on historical data, current year projections, tenant capacity, and anticipated vacancies. Sundry revenues are expected to increase based on historical trends.

### CONTRIBUTIONS & TRANSFERS

In FY19, the Friends of The City Library have increased their financial commitment to The City Library. The Friends' anticipated annual donation was budgeted in this category in FY17, but for FY18 it was budgeted in the Capital Project Fund. In FY19, the Friends donation is again budgeted in the General Fund.



# GENERAL FUND EXPENDITURES

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
<b>PERSONNEL</b>						
Salaries & Wages—Regular	7,270,010	8,171,400	8,171,400	8,740,400	569,000	7.0%
Salaries & Wages—Flex	218,092	210,070	210,070	165,050	(45,020)	(21.4%)
Social Security—Regular	536,484	626,300	626,300	669,900	43,600	7.0%
Social Security—Flex	16,699	16,115	16,115	12,715	(3,400)	(21.1%)
Employee Insurance	786,178	1,160,800	1,160,800	1,322,600	161,800	13.9%
Retiree Insurance	35,000	45,000	45,000	45,000	—	—
State Retirement	960,560	1,081,000	1,081,000	1,169,100	88,100	8.1%
Workers Compensation	27,321	37,100	37,100	34,100	(3,000)	(8.1%)
Unemployment Insurance	3,565	5,000	5,000	5,000	—	—
Other Employee Benefits	15,861	37,100	37,100	31,150	(5,950)	(16.0%)
Staff Incentives	4,045	6,240	6,240	6,240	—	—
<b>SUBTOTAL</b>	<b>9,873,815</b>	<b>11,396,125</b>	<b>11,396,125</b>	<b>12,201,255</b>	<b>805,130</b>	<b>7.1%</b>
<b>MATERIALS &amp; SUPPLIES</b>						
Subscriptions & Memberships	21,591	29,840	29,840	33,110	3,270	11.0%
Publicity	74,500	111,000	111,000	86,000	(25,000)	(22.5%)
Travel & Training	98,787	168,830	168,830	159,815	(9,015)	(5.3%)
Office Supplies & Expense	15,760	16,000	16,000	16,000	—	—
Postage	15,442	37,000	37,000	29,500	(7,500)	(20.3%)
Special Department Supplies	169,104	236,970	236,970	208,420	(28,550)	(12.0%)
Copier/Printer Paper	6,140	6,000	6,000	6,000	—	—
Copier/Printer Toner	40,350	32,000	32,000	35,000	3,000	9.4%
<b>SUBTOTAL</b>	<b>441,674</b>	<b>637,640</b>	<b>637,640</b>	<b>573,845</b>	<b>(63,795)</b>	<b>(10.0%)</b>
<b>MAINTENANCE &amp; UTILITIES</b>						
Fuel	5,567	9,000	9,000	6,500	(2,500)	(27.8%)
Maintenance—Equipment	7,920	10,140	10,140	9,490	(650)	(6.4%)
Maintenance—Vehicles	3,355	7,000	7,000	7,000	—	—
Maintenance Contracts	257,026	370,665	370,665	414,500	43,835	11.8%
Maintenance—Buildings & Grounds	473,360	531,040	531,040	686,875	155,835	29.3%
Utilities—Boiler Operations	80,249	100,000	100,000	110,000	10,000	10.0%
Utilities—Electricity	488,752	517,500	517,500	501,500	(16,000)	(3.1%)
Utilities—Gas	89,889	99,800	99,800	101,300	1,500	1.5%
Utilities—Water	77,491	80,200	80,200	93,100	12,900	16.1%
Utilities—Garbage	24,867	25,560	25,560	29,420	3,860	15.1%
Utilities—Telecommunications	110,920	115,000	115,000	100,000	(15,000)	(13.0%)
<b>SUBTOTAL</b>	<b>1,619,396</b>	<b>1,865,905</b>	<b>1,865,905</b>	<b>2,059,685</b>	<b>193,780</b>	<b>10.4%</b>





<b>GENERAL FUND EXPENDITURES</b> <i>Continued</i>	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
<b>SERVICES</b>						
Prof & Tech Services	575,581	755,410	845,410	869,340	113,930	15.1%
Prof & Tech Services—Attorney	8,097	12,000	12,000	12,000	—	—
Security	221,342	356,900	356,900	381,990	25,090	7.0%
City Administrative Charges	25,339	22,500	22,500	25,500	3,000	13.3%
Background Checks	1,569	1,500	1,500	1,500	—	—
Cataloging Charges	86,718	96,000	96,000	96,000	—	—
Drug Testing	—	250	250	50	(200)	(80.0%)
Staff Training & Development	23,510	30,000	30,000	21,000	(9,000)	(30.0%)
Programming	192,862	253,230	253,230	233,830	(19,400)	(7.7%)
Art Exhibit Display Committee	6,797	8,000	8,000	8,000	—	—
Board Development	3,079	9,000	9,000	9,000	—	—
<b>SUBTOTAL</b>	<b>1,144,894</b>	<b>1,544,790</b>	<b>1,634,790</b>	<b>1,658,210</b>	<b>113,420</b>	<b>7.3%</b>
<b>OTHER CHARGES</b>						
Insurance	220,186	230,300	230,300	245,200	14,900	6.5%
Collection Costs	18,016	22,000	22,000	19,000	(3,000)	(13.6%)
Interlibrary Loan	822	500	500	1,000	500	100.0%
Sundry	23,158	26,400	26,400	23,300	(3,100)	(11.7%)
Executive Discretion	10,562	20,000	20,000	20,000	—	—
Staff Grants	11,881	10,000	10,000	5,000	(5,000)	(50.0%)
<b>SUBTOTAL</b>	<b>284,625</b>	<b>309,200</b>	<b>309,200</b>	<b>313,500</b>	<b>4,300</b>	<b>1.4%</b>
<b>COLLECTIONS</b>						
Cap Outlay—Improvements	3,019	14,950	14,950	—	(14,950)	(100.0%)
Cap Outlay—Equipment	32,288	37,340	37,340	—	(37,340)	(100.0%)
Cap Outlay—Furniture	—	9,600	9,600	—	(9,600)	(100.0%)
Cap Outlay—Print Materials	763,899	710,000	710,000	513,800	(196,200)	(27.6%)
Cap Outlay—Audio Materials	123,108	137,000	137,000	79,300	(57,700)	(42.1%)
Cap Outlay—Visual Materials	377,821	375,500	375,500	254,200	(121,300)	(32.3%)
Cap Outlay—Databases	186,848	215,000	215,000	206,000	(9,000)	(4.2%)
Cap Outlay—eBooks & Audio	570,911	562,165	562,165	450,300	(111,865)	(19.9%)
Cap Outlay—Newspapers & Magazines	97,903	113,500	113,500	107,000	(6,500)	(5.7%)
Cap Outlay—Processing Charges	—	111,000	111,000	82,000	(29,000)	(26.1%)
<b>SUBTOTAL</b>	<b>2,155,797</b>	<b>2,286,055</b>	<b>2,286,055</b>	<b>1,692,600</b>	<b>(593,455)</b>	<b>(26.0%)</b>
<b>TRANSFERS, GRANTS &amp; DONATIONS</b>						
Transfer To Capital Project Fund	1,917,345	3,270,470	3,670,470	3,870,545	600,075	18.3%
Transfer to Debt Service Fund	700,554	1,038,450	1,038,450	901,500	(136,950)	(13.2%)
Grants—Federal	—	—	—	14,500	14,500	—
Grants—State	58,725	49,000	49,000	51,000	2,000	4.1%
Donations	83,513	15,500	15,500	108,480	92,980	599.9%
<b>SUBTOTAL</b>	<b>2,760,137</b>	<b>4,373,420</b>	<b>4,773,420</b>	<b>4,946,025</b>	<b>572,605</b>	<b>13.1%</b>
<b>TOTAL EXPENDITURES</b>	<b>18,280,338</b>	<b>22,413,135</b>	<b>22,903,135</b>	<b>23,445,120</b>	<b>1,031,985</b>	<b>4.6%</b>



## GENERAL FUND EXPENDITURES PERSONNEL

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Salaries & Wages—Regular	7,270,010	8,171,400	8,171,400	8,740,400	569,000	7.0%
Salaries & Wages—Flex	218,092	210,070	210,070	165,050	(45,020)	(21.4%)
Social Security—Regular	536,484	626,300	626,300	669,900	43,600	7.0%
Social Security—Flex	16,699	16,115	16,115	12,715	(3,400)	(21.1%)
Employee Insurance	786,178	1,160,800	1,160,800	1,322,600	161,800	13.9%
Retiree Insurance	35,000	45,000	45,000	45,000	—	—
State Retirement	960,560	1,081,000	1,081,000	1,169,100	88,100	8.1%
Workers Compensation	27,321	37,100	37,100	34,100	(3,000)	(8.1%)
Unemployment Insurance	3,565	5,000	5,000	5,000	—	—
Other Employee Benefits	15,861	37,100	37,100	31,150	(5,950)	(16.0%)
Staff Incentives	4,045	6,240	6,240	6,240	—	—
<b>SUBTOTAL</b>	<b>9,873,815</b>	<b>11,396,125</b>	<b>11,396,125</b>	<b>12,201,255</b>	<b>805,130</b>	<b>7.1%</b>

### PERSONNEL OVERVIEW

In FY18, The City Library implemented the findings from a compensation study to ensure our compensation is competitive with similar positions in our area and industry. In FY19, personnel expenditures account for approximately 65% of the Library's overall operating budget (General Fund less transfers to Capital and Debt Service), which is commensurate to previous fiscal years (63% in FY18, FY17, and FY16, and 65% in FY15).

*For details on the Library's staffing, refer to the Staffing Profile on page 9.*

### SALARIES & WAGES

This budget includes an overall staffing increase of 3.875 FTE and proposes a 2.5% wage increase. Substitute employee costs (Flex) will remain separate from regular salaries and are budgeted to decrease based on the elimination of Library Store payroll and the hiring of a full-time floating Associate who will fill some shifts regularly covered by substitute employees.

### SOCIAL SECURITY

Social Security costs are expected to change in tandem with their respective changes in salaries and wages.

### INSURANCE

The City Library will continue to offer a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) contribution. The FY19 budget reflects FY18 actual employee plan selection with a projected 5% increase in costs. In order to better support current employees and make The City Library more attractive to potential employees, The City Library will cover 90% of couple and family insurance premiums, an increase from 85% in FY18 and 65% in years prior. Retiree insurance will continue to be budgeted separately to allow for better long-term monitoring; fewer employees are being covered, resulting in a slight decrease in anticipated costs.

### RETIREMENT

Full-time Library employees are members of Utah Retirement Systems. Retirement costs are a function of wages — the state retirement rate remains unchanged.

### WORKERS COMPENSATION

Workers Compensation is a function of wages.

### OTHER EMPLOYEE BENEFITS

The City Library offers reimbursement of employees' costs for public transportation use. The FY19 budget for this benefit is based on decreased utilization.

### STAFF INCENTIVES

Small staff incentives are allocated to individual departments on a \$20 per-employee basis.



Computer Hangouts at the Main Library



## GENERAL FUND EXPENDITURES

# MATERIALS & SUPPLIES

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Subscriptions & Memberships	21,591	29,840	29,840	33,110	3,270	11.0%
Publicity	74,500	111,000	111,000	86,000	(25,000)	(22.5%)
Travel & Training	98,787	168,830	168,830	159,815	(9,015)	(5.3%)
Office Supplies & Expense	15,760	16,000	16,000	16,000	—	—
Postage	15,442	37,000	37,000	29,500	(7,500)	(20.3%)
Special Department Supplies	169,104	236,970	236,970	208,420	(28,550)	(12.0%)
Copier/Printer Paper	6,140	6,000	6,000	6,000	—	—
Copier/Printer Toner	40,350	32,000	32,000	35,000	3,000	9.4%
<b>SUBTOTAL</b>	<b>441,674</b>	<b>637,640</b>	<b>637,640</b>	<b>573,845</b>	<b>(63,795)</b>	<b>(10.0%)</b>

### SUBSCRIPTIONS & MEMBERSHIPS

The City Library will pay for memberships to professional organizations for all Managers, Librarians, and staff who attend conferences. An increase is expected to reflect historical data and additional Costco memberships.

### PUBLICITY

The Publicity budget has been decreased in order to fund a part-time position in the Communications department.

### TRAVEL & TRAINING

This account allows for staff conference attendance. In-house training funds are budgeted separately in Staff Development. The Public Library Association (PLA) biannual conference does not take place in FY19, contributing to an decrease in this budget.

### POSTAGE

Costs for the Interlibrary Loan postage are being shifted to the ILL grant line.

### SPECIAL DEPARTMENT SUPPLIES

The bulk of this account is allocated to Technical Services and Technology. Technical Services' supplies are used to prepare library materials for lending, including RFID tags for self-checkout and automated materials handling, bar-codes, and labels. The budgeted decrease is based on a decrease in one-time department requests for low-cost furniture and display items.

### COPIER/PRINTER PAPER & TONER

Since more color printers and scanners are available for the public across the system, an increase in toner needs is anticipated.



Celebrating African Cultures at the Chapman Branch



Chapman Campout at the Chapman Branch



## GENERAL FUND EXPENDITURES

# MAINTENANCE & UTILITIES

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Fuel	5,567	9,000	9,000	6,500	(2,500)	(27.8%)
Maintenance—Equipment	7,920	10,140	10,140	9,490	(650)	(6.4%)
Maintenance—Vehicles	3,355	7,000	7,000	7,000	—	—
Maintenance Contracts	257,026	370,665	370,665	414,500	43,835	11.8%
Maintenance—Buildings & Grounds	473,360	531,040	531,040	686,875	155,835	29.3%
Utilities—Boiler Operations	80,249	100,000	100,000	110,000	10,000	10.0%
Utilities—Electricity	488,752	517,500	517,500	501,500	(16,000)	(3.1%)
Utilities—Gas	89,889	99,800	99,800	101,300	1,500	1.5%
Utilities—Water	77,491	80,200	80,200	93,100	12,900	16.1%
Utilities—Garbage	24,867	25,560	25,560	29,420	3,860	15.1%
Utilities—Telecommunications	110,920	115,000	115,000	100,000	(15,000)	(13.0%)
<b>SUBTOTAL</b>	<b>1,619,396</b>	<b>1,865,905</b>	<b>1,865,905</b>	<b>2,059,685</b>	<b>193,780</b>	<b>10.4%</b>

### FUEL

Fuel costs are expected to be lower based on historical data and stabilized fuel costs.

### MAINTENANCE—EQUIPMENT

This account includes maintenance for equipment such as copy machines, microfilm equipment, and projectors. A slight decrease is anticipated based on having fewer copy machines and newer vehicles.

### MAINTENANCE CONTRACTS

An increase is expected in technology maintenance and subscription contracts.

### MAINTENANCE—BUILDINGS & GROUNDS

The FY19 Buildings and Grounds Maintenance budget has been increased due to an emphasis on facilities stewardship and the use of a contracted janitorial service.

### UTILITIES: BOILER, ELECTRICITY, GAS, WATER, & GARBAGE

These accounts are budgeted based on current year projections and historical trend.

### UTILITIES—TELECOMMUNICATIONS

This line includes telecommunications costs before the E-Rate grant reimbursement. A corresponding decrease in E-Rate Reimbursement revenue can be found in the "Intergovernmental Revenues" line. The FY19 cost is intended to decrease because of a decrease in the rate from our Internet provider.



Uku-Ladies Night in the Main Library Canteena



Utah's Trailblazing Women at the Main Library





## GENERAL FUND EXPENDITURES SERVICES

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Prof & Tech Services	575,581	755,410	845,410	869,340	113,930	15.1%
Prof & Tech Services—Attorney	8,097	12,000	12,000	12,000	—	—
Security	221,342	356,900	356,900	381,990	25,090	7.0%
City Administrative Charges	25,339	22,500	22,500	25,500	3,000	13.3%
Background Checks	1,569	1,500	1,500	1,500	—	—
Cataloging Charges	86,718	96,000	96,000	96,000	—	—
Drug Testing	—	250	250	50	(200)	(80.0%)
Staff Training & Development	23,510	30,000	30,000	21,000	(9,000)	(30.0%)
Programming	192,862	253,230	253,230	233,830	(19,400)	(7.7%)
Art Exhibit Display Committee	6,797	8,000	8,000	8,000	—	—
Board Development	3,079	9,000	9,000	9,000	—	—
<b>SUBTOTAL</b>	<b>1,144,894</b>	<b>1,544,790</b>	<b>1,634,790</b>	<b>1,658,210</b>	<b>113,420</b>	<b>7.3%</b>

### PROFESSIONAL & TECHNICAL SERVICES

This account funds professional services such as the annual financial audit, consultants for Library projects, and IMS fees for IT support. The FY19 budget reflects an increase in the Salt Lake City IMS contract and the use of a fund-raising consultant.

### SECURITY

This account was increased in FY18 to account for an emphasis on creating safer, more secure spaces with special focus on restroom environments and other high-use spaces. The investment has provided positive results, and additional bathroom attendance hours have been added for FY19.

### CITY ADMINISTRATIVE CHARGES

This account has been increased due to an increase in City Treasurer charges.

### STAFF TRAINING & DEVELOPMENT

The Friends of The City Library donations will support more Staff Training & Development activities in FY19 — those expenses are included in the Donations budget.

### PROGRAMMING

The Friends of The City Library donations will support more Programming projects in FY19 — those expenses are included in the Donations budget.



The Rally for Sprague at the Sprague Branch



Creative Lab at the Main Library



## GENERAL FUND EXPENDITURES OTHER CHARGES

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Insurance	220,186	230,300	230,300	245,200	14,900	6.5%
Collection Costs	18,016	22,000	22,000	19,000	(3,000)	(13.6%)
Interlibrary Loan	822	500	500	1,000	500	100.0%
Sundry	23,158	26,400	26,400	23,300	(3,100)	(11.7%)
Executive Discretion	10,562	20,000	20,000	20,000	—	—
Staff Grants	11,881	10,000	10,000	5,000	(5,000)	(50.0%)
<b>SUBTOTAL</b>	<b>284,625</b>	<b>309,200</b>	<b>309,200</b>	<b>313,500</b>	<b>4,300</b>	<b>1.4%</b>

### INSURANCE

Insurance costs are expected to increase 2% overall, and flood insurance has been purchased for select facilities.

### EXECUTIVE DISCRETION

This account is allocated for unanticipated projects and services for the Director and Library Board to use as needed.

### COLLECTION COSTS

Eliminating fines has reduced collection costs.

### STAFF GRANTS

The Friends of The City Library donations will support more Staff Grant projects in FY19 — those expenses are included in the Donations budget.

## GENERAL FUND EXPENDITURES COLLECTIONS

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Cap Outlay—Improvements	3,019	14,950	14,950	—	(14,950)	(100.0%)
Cap Outlay—Equipment	32,288	37,340	37,340	—	(37,340)	(100.0%)
Cap Outlay—Furniture	—	9,600	9,600	—	(9,600)	(100.0%)
Cap Outlay—Printed Materials	763,899	710,000	710,000	513,800	(196,200)	(27.6%)
Cap Outlay—Audio Materials	123,108	137,000	137,000	79,300	(57,700)	(42.1%)
Cap Outlay—Visual Materials	377,821	375,500	375,500	254,200	(121,300)	(32.3%)
Cap Outlay—Databases	186,848	215,000	215,000	206,000	(9,000)	(4.2%)
Cap Outlay—eBooks & Audio	570,911	562,165	562,165	450,300	(111,865)	(19.9%)
Cap Outlay—Newspapers & Magazines	97,903	113,500	113,500	107,000	(6,500)	(5.7%)
Cap Outlay—Processing Charges	—	111,000	111,000	82,000	(29,000)	(26.1%)
<b>SUBTOTAL</b>	<b>2,155,797</b>	<b>2,286,055</b>	<b>2,286,055</b>	<b>1,692,600</b>	<b>(593,455)</b>	<b>(26.0%)</b>

### IMPROVEMENTS, EQUIPMENT, & FURNITURE

One-time equipment purchases—such as copy machines, furniture, and telecommunications equipment—not budgeted in the Capital Project Fund and funded by reallocations from operations are accounted for in these accounts.

### PROCESSING CHARGES

Processing Charges are expected to decrease as a function of decreasing the Collections budget.

### COLLECTIONS

The FY19 Collections budget shows a decrease overall to better align our expenditures with community needs. See *Executive Summary on Page 7* for more details.



## GENERAL FUND EXPENDITURES

# TRANSFERS, GRANTS, & DONATIONS

	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Transfer To Capital Project Fund	1,917,345	3,270,470	3,670,470	3,870,545	600,075	18.3%
Transfer to Debt Service Fund	700,554	1,038,450	1,038,450	901,500	(136,950)	(13.2%)
Grants—Federal	—	—	—	14,500	14,500	—
Grants—State	58,725	49,000	49,000	51,000	2,000	4.1%
Donations	83,513	15,500	15,500	108,480	92,980	599.9%
<b>SUBTOTAL</b>	<b>2,760,137</b>	<b>4,373,420</b>	<b>4,773,420</b>	<b>4,946,025</b>	<b>572,605</b>	<b>13.1%</b>

### TRANSFERS

Transfers from the General Fund to Capital Project Fund for FY19 will support a renovation at the Sprague Branch, designated funds for maintenance and technology future year replacements, and other capital projects. The transfer to the Debt Service Fund is for the debt obligations associated with the Glendale and Marmalade branches.

### GRANTS

The City Library continues to identify and pursue grants, which can act as sparkplugs for innovation. The FY19 Budget reflects expenditures for a project supported by a grant from Poets House. The City Library anticipates receiving State CLEF (Community Library Enhancement Fund) grants and an increase in Interlibrary Loan grant revenue. When grants are awarded, the expenditures associated with these grants go into these account.

### DONATIONS

In FY19, the Friends of The City Library have increased their financial commitment to The City Library. Costs associated with the Friends' annual donation was budgeted in this line in FY17 and in FY19. In FY18, the Friends annual donation was budgeted in the Capital Project Fund.



Sweet Branch



Solar Eclipse Viewing at the Main Library



Buzzword at the Urban Lounge



# CAPITAL PROJECT FUND BUDGET

REVENUES	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Interest	25,100	27,000	27,000	36,500	9,500	35.2%
Transfer From General Fund	1,917,345	3,270,470	3,670,470	3,870,545	600,075	18.3%
Private Donations	—	136,750	136,750	—	(136,750)	(100.0%)
Fund Balance—Assigned	—	580,000	580,000	117,615	(462,385)	(79.7%)
Fund Balance—Designated Facilities	—	—	—	253,000	253,000	—
Fund Balance—Designated Glendale	—	—	—	19,905	19,905	—
Fund Balance—Designated Marmalade	—	—	—	136,850	136,850	—
Fund Balance—Restricted Foothill	—	—	—	214,000	214,000	—
<b>TOTAL REVENUES</b>	<b>1,942,445</b>	<b>4,014,220</b>	<b>4,414,220</b>	<b>4,648,415</b>	<b>634,195</b>	<b>15.8%</b>

## INTEREST

Interest revenue is expected to increase due to higher interest rates.

## TRANSFER FROM GENERAL FUND

Transfers from the General Fund to Capital Project Fund for FY19 will support a renovation at the Sprague Branch, designated funds for maintenance and technology future year replacements, and other capital projects.

## PRIVATE DONATIONS

The Friends of The City Library's annual donation was budgeted in the Capital Fund in FY18 but is budgeted in the General Fund for FY19.

## FUND BALANCES

The Fund Balances for Designated Glendale and Marmalade contain funds left over following the construction of these branches. The Restricted Foothill fund balance is a generous donation from community member Judith Fay Whitmer who requested that the Library use the money to enhance the patron experience at the Anderson-Foothill Branch. In FY19, the Library intends to spend down the Designated Glendale and Marmalade Fund Balances, use funds from the Foothill donation and Designated Facilities Fund Balance, and contribute to the reserve for Technology.

## EXPENDITURES

Budgeted Capital Project Expenditures are unique from year-to-year based on needs and requests.

The purpose of the Designated Fund Balances for Maintenance and Technology is to fund the maintenance and upgrade of critical facility, technological, and infrastructure deficiencies. The Library Board has instituted a policy which defined and limited allowable capital outlay expenditures to specifically address long-term maintenance and upgrades of the following: sites (building proper, typically 50' out); exterior structures; interior structures; health, fire, and life safety issues; HVAC and other mechanical systems; plumbing; electrical; and technology.

Capital projects anticipated for FY19 include:

- Replacement of public computers throughout the system
- HVAC and other building systems improvements and repairs systemwide
- Replacement of roofs at Anderson-Foothill, Day-Riverside, and Sweet branches
- Furniture repairs and replacement throughout the system
- Improvements to the landscaping at the Main Library and Anderson-Foothill, Day-Riverside, Sweet, Glendale, and Marmalade branches
- Upgrading technology and furniture in the Main Library's public meeting rooms
- Renovating upstairs restrooms and exterior building features at the Anderson-Foothill Branch
- Implementation of Space Utilization Study recommendations at the Sprague Branch
- Improve exterior panels at the Day-Riverside Branch
- Improve exterior lighting at the Main Library and the Anderson-Foothill and Sweet branches
- Replacement of Maintenance vehicles





**CAPITAL PROJECT FUND BUDGET**

<b>EXPENDITURES</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projected</b>	<b>FY19 Budget</b>	<b>FY18 to FY19 Budget Diff.</b>	<b>Percentage Difference</b>
Cap Outlay—Building (Main)	371,680	7,500	147,500	15,000	7,500	100.0%
Cap Outlay—Building (Foothill)	19,450	23,000	23,000	290,000	267,000	1160.9%
Cap Outlay—Building (Chapman)	39,201	1,793,750	1,793,750	22,000	(1,771,750)	(98.8%)
Cap Outlay—Building (Riverside)	56,161	—	—	172,000	172,000	—
Cap Outlay—Building (Sprague)	42,550	—	—	2,000,000	2,000,000	—
Cap Outlay—Building (Sweet)	5,500	15,250	15,250	145,000	129,750	850.8%
Cap Outlay—Building (Glendale)	11,507	—	—	19,905	19,905	—
Cap Outlay—Building (Marmalade)	68,530	—	—	—	—	—
Cap Outlay—Improvements (System)	20,997	—	—	—	—	—
Cap Outlay—Improvements (Main)	335,358	373,995	373,995	281,900	(92,095)	(24.6%)
Cap Outlay—Improvements (Foothill)	—	90,000	90,000	250,145	160,145	177.9%
Cap Outlay—Improvements (Chapman)	—	18,850	18,850	—	(18,850)	(100.0%)
Cap Outlay—Improvements (Riverside)	—	27,250	27,250	37,055	9,805	36.0%
Cap Outlay—Improvements (Sprague)	—	25,250	25,250	—	(25,250)	(100.0%)
Cap Outlay—Improvements (Sweet)	—	24,000	24,000	103,770	79,770	332.4%
Cap Outlay—Improvements (Glendale)	—	—	—	10,440	10,440	—
Cap Outlay—Equipment (System)	24,442	38,000	38,000	60,000	22,000	57.9%
Cap Outlay—Equipment (Main)	36,950	29,875	29,875	223,000	193,125	646.4%
Cap Outlay—Equipment (Riverside)	5,898	7,000	7,000	—	(7,000)	(100.0%)
Cap Outlay—Equipment (Sweet)	—	—	—	11,000	11,000	—
Cap Outlay—Furniture (Main)	78,775	302,200	302,200	59,750	(242,450)	(80.2%)
Cap Outlay—Furniture (Foothill)	—	5,000	5,000	—	(5,000)	(100.0%)
Cap Outlay—Furniture (Riverside)	6,412	—	—	20,000	20,000	—
Cap Outlay—Furniture (Sweet)	6,577	18,700	18,700	—	(18,700)	(100.0%)
Cap Outlay—Technology (System)	51,296	273,800	273,800	381,600	107,800	39.4%
Cap Outlay—Technology (Main)	—	39,000	39,000	137,000	98,000	251.3%
Cap Outlay—Technology (Chapman)	1,913	—	—	—	—	—
Cap Outlay—Technology (Riverside)	—	12,000	12,000	—	(12,000)	(100.0%)
Cap Outlay—Technology (Sprague)	6,613	5,000	5,000	—	(5,000)	(100.0%)
Cap Outlay—Technology (Sweet)	6,613	—	—	—	—	—
Sprague Flood Remediation	—	—	400,000	—	—	—
Cap Outlay—Foothill Donation Funds	13,188	—	—	214,000	214,000	—
Transfer To Debt Service Fund	320,000	—	—	136,850	136,850	—
Designated Fund Balance—Maintenance	—	543,800	403,800	—	(543,800)	(100.0%)
Designated Fund Balance—Technology	—	341,000	341,000	58,000	(283,000)	(83.0%)
<b>TOTAL EXPENDITURES</b>	<b>1,529,611</b>	<b>4,014,220</b>	<b>4,414,220</b>	<b>4,648,415</b>	<b>634,195</b>	<b>15.8%</b>

**DESIGNATED FUNDS FOR MAINTENANCE & TECHNOLOGY**

In FY18, to support our goal of preserving library facilities in good condition for the community for years to come, we strengthened our planning and investment in dedicated capital funding to be used only for the long-term maintenance of our buildings and technology infrastructure. All of the \$900,000

designated for maintenance has been budgeted for expenditure in the current fiscal year. Of the \$600,000 designated for technology, \$542,000 has been budgeted for expenditure in FY19 with \$58,000 being carried over for future needs.



## DEBT SERVICE FUND BUDGET

REVENUES	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Interest	111	—	—	—	—	—
Transfer from Capital Project Fund	320,000	—	—	136,850	136,850	—
Transfer from General Fund	700,554	1,038,450	1,038,450	901,500	(136,950)	(13.2%)
Fund Balance	—	—	—	100	100	—
<b>TOTAL REVENUES</b>	<b>1,020,665</b>	<b>1,038,450</b>	<b>1,038,450</b>	<b>1,038,450</b>	<b>—</b>	<b>—</b>

EXPENDITURES	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Budget	FY18 to FY19 Budget Diff.	Percentage Difference
Principal—Glendale Bond	270,000	275,000	275,000	280,000	5,000	1.8%
Principal—Marmalade Bond	250,000	255,000	255,000	265,000	10,000	3.9%
Interest—Glendale Bond	242,127	236,875	236,875	231,325	(5,550)	(2.3%)
Interest—Marmalade Bond	268,676	263,775	263,775	256,125	(7,650)	(2.9%)
Administration Fee—Glendale	1,200	3,000	3,000	3,000	—	—
Administration Fee—Marmalade	1,200	3,000	3,000	3,000	—	—
Fund Balance—Unappropriated	—	1,800	1,800	—	(1,800)	(100.0%)
<b>TOTAL EXPENDITURES</b>	<b>1,033,203</b>	<b>1,038,450</b>	<b>1,038,450</b>	<b>1,038,450</b>	<b>—</b>	<b>—</b>

### DEBT SERVICE FUND BUDGET

Funds necessary to meet the debt payments on the Glendale and Marmalade branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General Fund. The amount needed to meet the debt payments are then transferred to the Debt Service Fund with excess amounts going toward the operating costs of the two branches. The City Library is funding the Debt Service payments one year ahead of schedule—the FY19 transfer will cover the Debt Service payment for FY20.

### TRANSFER FROM CAPITAL PROJECT FUND

The remaining Marmalade Branch constructions funds will be transferred for Debt Service.

### ADMINISTRATION FEES

Administration Fees are budgeted based on historical data.



Digital Inclusion Outreach with the International Rescue Committee



Dog Day Afternoons at the Anderson-Foothill Branch



## 2018-2019 BI-WEEKLY PREMIUMS



### MEDICAL PLAN

SUMMIT STAR HDHP	CITY COST	EMPLOYEE COST (PRE-TAX)	CITY CONTRIBUTION TO HSA (OR FLEX IF INELIGIBLE FOR HSA)
Single	173.07	9.11	750
Double	389.41	20.49	1,500
Family	519.19	27.33	1,500

NOTE: No additional HSA/FLEX contributions will be given or taken away for mid-year changes that affect your enrollment status

### DENTAL PLANS

PREFERRED CHOICE	CITY COST	EMPLOYEE COST (PRE-TAX)
Single	0	17.79
Double	0	35.92
Family	0	46.94

PREMIUM CHOICE	CITY COST	EMPLOYEE COST (PRE-TAX)
Single	0	20.93
Double	0	42.27
Family	0	55.27

### LONG TERM DISABILITY

SYSTEM	EMPLOYEE COST	PROVIDER
Tier I and II Public Employees	16.00 New enrollment must be underwritten	Aetna
Tier I Firefighters	16.00 New enrollment must be underwritten	Aetna
Tier II Firefighters	Employer Paid	PEHP
Tier I and II Sworn Police Officers	Employer Paid	Aetna

### CITY PROVIDED TERM LIFE/AD&D

Term Life Coverage reduces beginning at age 71, no reduction for AD&D

COVERAGE	CITY COST	EMPLOYEE COST
Basic Term Life 50,000	2.81	0.00
Basic AD&D 50,000	0.51	0.00





## 2018-2019 BI-WEEKLY PREMIUMS



### OPTIONAL EMPLOYEE/SPOUSE TERM LIFE

Term Life Coverage reduces beginning at age 71

COVERAGE AMOUNT		EMPLOYEE COST
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

### DEPENDENT TERM LIFE

One premium regardless number of children

COVERAGE AMOUNT	EMPLOYEE COST
5,000	0.24
7,500	0.37
10,000	0.48
15,000	0.72

### ACCIDENT MEDICAL EXPENSE

You must be enrolled in Optional AD&D

COVERAGE AMOUNT	EMPLOYEE COST
2,500	0.38

### LIFE INSURANCE PLANS

Open Enrollment is the perfect opportunity for you to review your life insurance needs which can change when you get married, have children, or purchase a home. If you need additional coverage, you can enroll anytime or increase your existing coverage by completing a statement of health. If you are currently enrolled and are satisfied with the level of coverage, you will remain enrolled in your current coverage and no action is required. Please remember to update your beneficiaries. To enroll or make changes go to [www.pehp.org](http://www.pehp.org).

### OPTIONAL AD&D

AD&D coverage ceases at age 70

COVERAGE AMOUNT	EMPLOYEE COST (PRE-TAX)	
	SINGLE	FAMILY
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

### ACCIDENT WEEKLY INDEMNITY

You must be enrolled in Optional AD&D

MONTHLY BASE SALARY	COVERAGE AMOUNT	EMPLOYEE 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

If you are currently enrolled, you may increase your coverage if your salary increases anytime during the year.





# GLOSSARY

*Fiscal Year 2018-19*





(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 Fire Fighter**.

**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 and Neighborhoods 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.

**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.

**Moody's** - 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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