



CAPITAL AND OPERATING BUDGET FY 2020 - 2021



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CAPITAL AND OPERATING BUDGET

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Mayor and Council Messages FY 2020 - 2021



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Message from the Mayor

Dear Salt Lake City,

I'm pleased to present this balanced \$326.1 million Fiscal Year 20-21 Budget. This year's process was unique, to say the least, as the world and its economy shifted in a major way just as we were shaping this budget proposal. Department directors and our budget officials put in long hours re-figuring and re-forecasting, right up to the last moment. I'm proud of the work we've done to ensure Salt Lake City will retain its workforce, invest in city assets, and retain a healthy fund balance to ensure we are ready to weather this storm and the next.

Though we quickly reshaped and reimagined the timing of many initiatives, this budget reflects the three priorities I set out in my 2020 Plan: Harnessing our growth for the good of all residents, leading the way on resilience and stewardship; and creating inclusive and equitable opportunities for all.

Outlook

One of the first steps of the annual budget process is making revenue projections. COVID-19, however, has made doing so much more challenging. In order to arrive at the most accurate projections possible, we used information prepared by the state's Economic Response Task Force along with data from historical revenue losses during past economic downturns, specifically 2008, to project the first two quarters. The third and fourth quarters were projected flat, based on pre-COVID FY20 budgets.

In total, we are proposing a flat budget overall this year, and we will maintain many current vacancies for positions citywide through January. By being conservative, we are confident that we will be able to retain our city employees and maintain an enhanced 15% fund balance. Retention of our employees is vital for so many reasons, topped by the fact that our people are our greatest asset and their work is integral to the day-to-day lives of our residents.

In the face of this crisis, I couldn't be more proud of the people serving Salt Lake City. In an instant, our city team was called upon to stop doing things the way we know how to do them and to evolve their roles in myriad ways in order to keep themselves and our community safe.

Although we're conservative, there's still a lot to be excited about. First, we don't want to lose the momentum of our burgeoning tech ecosystem as we continue to focus on the development of a tech corridor stretching from Warm Springs to the Fleet Block. We've been convening industry leaders to help us ensure that our growth is smart, leading-edge, and brings the kind of jobs and investments that make our city stronger.

Second, as we continue to push for the right kinds of new development, we are committed to doing it in a way that benefits all residents. To that end and with the City Council's support, we've secured funding for two guideposts along our path to recovery -- a citywide equity plan and a gentrification mitigation plan.

While my administration was committed to these projects as I took office, a crisis like COVID-19 magnifies the areas in which we can improve. We have an opportunity and a responsibility in planning for our future to make it equitable.

The work ahead of us is still about investing in our growth. Our diverse and thriving economy prepared us financially for this crisis, and our recovery will come from continued investment in diverse sectors in a way that aims to benefit every resident.

Mayor Erin Mendenhall



Message from the City Council

On June 16, 2020, the Council approved the City's \$326 million operating budget for the Fiscal Year 2020-21, which began July 1. The budget, which was essentially flat, concentrates on public safety spending and future practices, continued road repair, and other basic essential services, plus support for people and businesses affected by the current Covid-19 pandemic.

2020 has provided an unprecedented backdrop for this year's budget discussions. We knew we were in for budget discussions unlike any other during the ongoing worldwide pandemic and the local earthquake in March. This budget was accompanied by a steep decline in sales tax revenue and new expenses to support our community through major disasters. Additionally, critical national and community conversations on equity and policing changed the focus and budget considerations. Extensive public engagement about racism and policing led to an in-depth review by the Council of the police budget, structure, procedures, and broader policy actions.

The Council voted for a number of notable budget actions in response to input from a broad spectrum of community members, including members of the public safety community.

The changes, which address accountability, transparency, and equity, reduced the proposed Salt Lake City Police Department budget by \$5.3 million. Changes include:

- \$2.8 for ongoing conversations that will be informed by the City's first-ever zero-based budgeting exercise, and a new Commission on Racial Equity in Policing
- \$2.5 million in locating funding for the social worker program in a different department. It does not add any officers and implements a hiring freeze that does not contemplate replacing officers that leave or retire.

The budget also sets aside \$1.67 million in funds for Council-identified community investment priorities in underserved neighborhoods. The Council indicated it would look at federal funding for COVID relief and other City funding sources through that same lens of serving underrepresented communities.

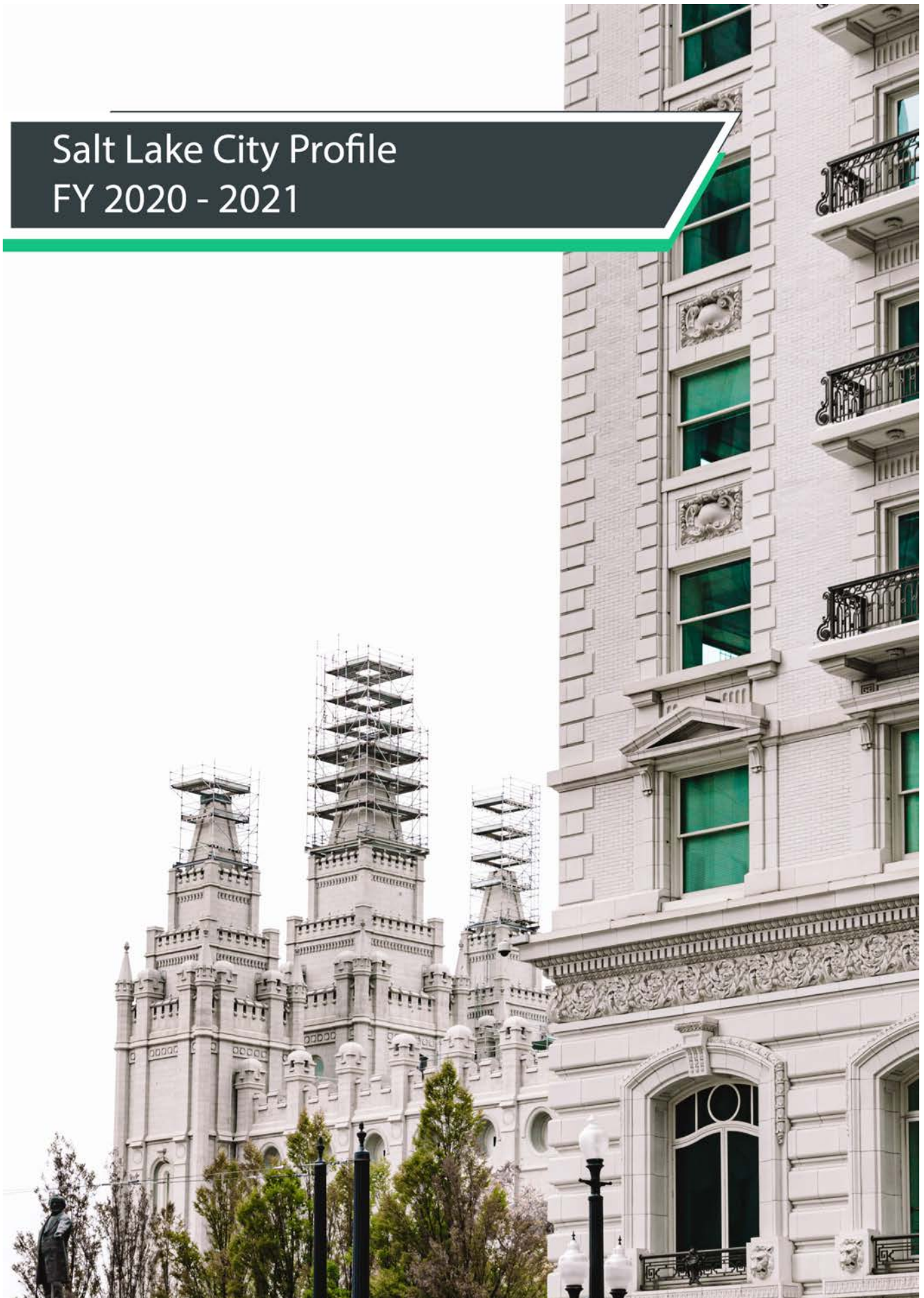
This budget also:

- approved the use of City funds for additional financial help in Housing Stability programs like rent and mortgage assistance for people and businesses affected by the pandemic
- delayed two planned rate increases
- continued road repair for 155 lane miles this year using Funding Our Future dollars;

This budget demonstrates the resilience and adaptability of Salt Lake City. The world changed dramatically between the Mayor's original budget preparation and what the Council ultimately needed to adopt. Through extensive collaboration with our residents and the Mayor's Administration, we believe the final budget is a testament to our City's drive to reflect and meet the needs of our community.

Salt Lake City Profile

FY 2020 - 2021



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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2020-21

Mayor



Erin Mendenhall

City Council



James Rogers
District 1



Andrew Johnston
District 2, Vice Chair



Chris Wharton
District 3, Chair



Ana Valdemoros
District 4



Darin Mano
District 5



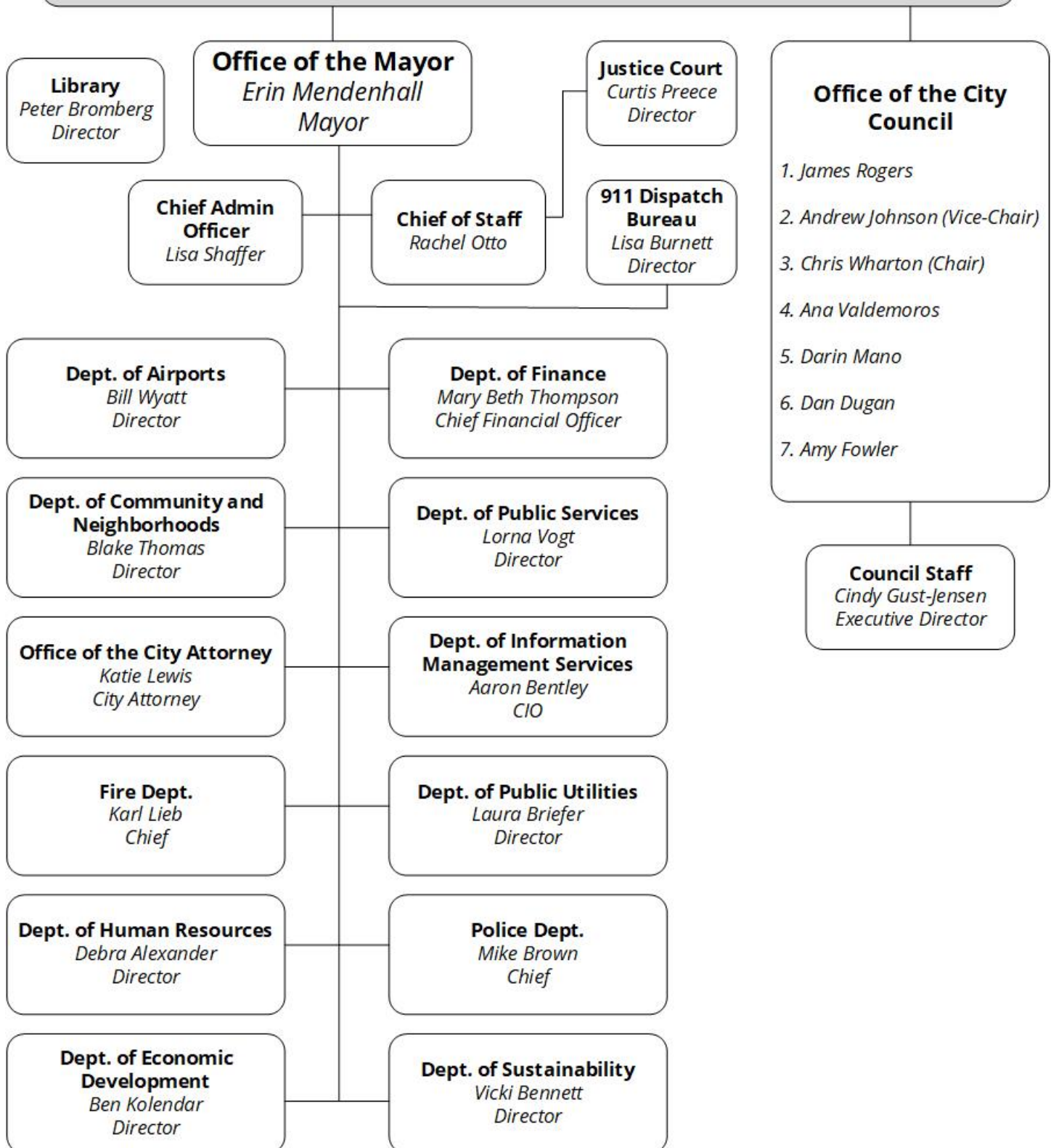
Dan Dugan
District 6



Amy Fowler
District 7



Citizens of Salt Lake City





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Salt Lake City Corporation, Utah, for its Annual Budget for the fiscal year beginning July 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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



Salt Lake City at a Glance

DATE FOUNDED

July 24, 1847

DATE INCORPORATED

January 19, 1851

FORM OF GOVERNMENT

Mayor/Council since 1980

TOTAL CITY AREA

111.1 Sq. Mi.

2015 EST. POPULATION

192,672

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

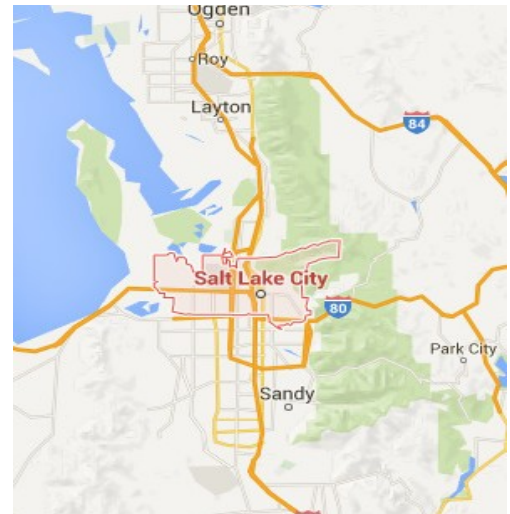
58.5 in. (1,486mm)

AVE. DAILY TEMPS

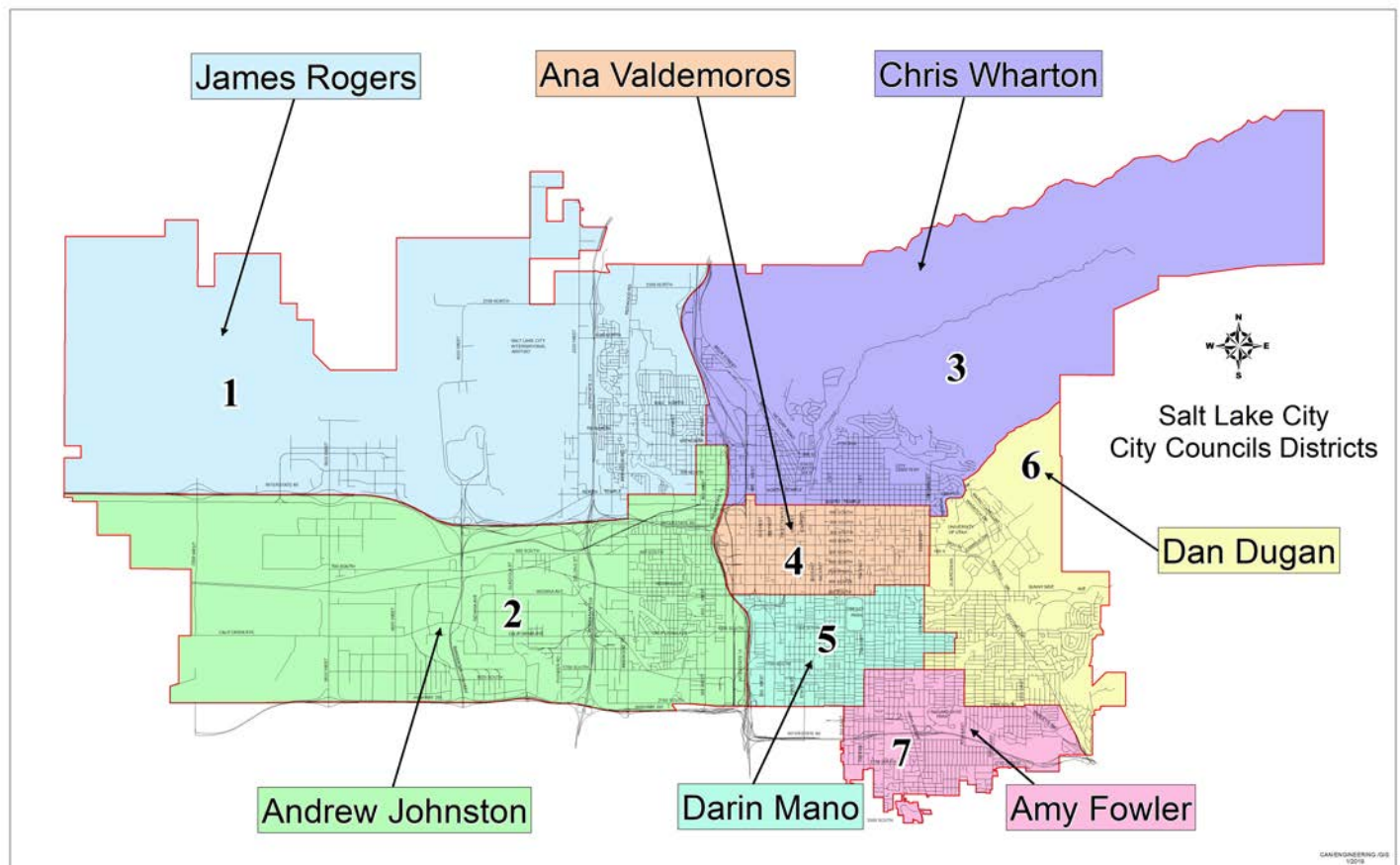
52.1 F. (11.2 C) Mean
28.2 F. (-1.6 C) January
77.0 F. (25.0 C) July

AVE. ELEVATION

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



COUNCIL DISTRICTS





Why Salt Lake City?

Business Climate

Salt Lake City continues to rank in the top 10 on Forbes' Top Places for Business and Careers. 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.

Industry

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, v, outdoor products, and manufacturing companies capitalizing on Salt Lake City's strategic location as the "Crossroads of the West." In 2017, Utah ranked #1 on Forbes' Best States for Business.

Workforce

Salt Lake City is home to University of Utah, the state's flagship university with over 31,000 students, and 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.

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, Interstate 15, and the Union Pacific Railroad Intermodal hub, 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 135 miles of commuter and light rail that connects the City to surrounding county neighborhoods and the airport.

The New SLC airport opened on September 15, 2020. It is the first international airport in the United States to be re-built entirely in the 21st century. The New SLC received LEED Gold Certification from the U.S. Green Building Council. The Delta Sky Club - 27,000 sq. ft. plus a 2,000 sq. ft. deck. The project cost \$4.1 billion to build, but not one dollar of local tax money went toward construction of the new airport. Best of all, the project is benefiting Utah's economy by some 5.5 billion dollars. The New SLC will be able to accommodate more than 34 million passengers a year. If that sounds like a lot of people, you're right -- but the new airport will boast more than 3,600 parking stalls, more than twice the capacity of the existing airport's facilities.

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 from smaller, walkable neighborhoods to historical districts with Victorian-era homes and growing downtown apartment and condominium offerings.



Infrastructure

Salt Lake City is just one of two cities in Utah with an established gigabit network, which only continues to expand and improve. Our investment in digital infrastructure makes doing business in Salt Lake City better, faster, and more accessible than ever before. This technology makes it possible for companies and employees to maximize their economic and innovative potential. Employees can live in Salt Lake City and work overseas!

Sustainability

Salt Lake City continues to be a leader in the region for businesses committed to sustainability. Notably, the e2 Business Program is dedicated to helping Salt Lake's business community run in a more environmentally and economically sustainable manner. Salt Lake City's e2 Business program is entirely funded and managed by the city. Participation is free to any business located within Salt Lake City limits. These businesses receive unique resources within the municipality, including Access to energy efficiency revolving loan fund and project support from SLC Green staff.

Salt Lake City is growing rapidly. Keeping up with the city's growth in a sustainable way might feel daunting. Investing in renewable energy and energy efficiency is one of the best ways to reduce pollution and curb carbon emissions as our community grows. But those improvements can sometimes be expensive. That's why Salt Lake City and the State of Utah recently partnered on offering a new type of financing program called C-PACE, which stands for Commercial Property Accessed Clean Energy. In a nutshell, C-PACE helps commercial property owners obtain low-cost financing for sustainability projects, including energy efficiency, water conservation, and renewable energy. The financing structure helps existing and new developments keep up with energy efficiency goals and standards and are becoming more and more competitive as a financing tool.

Healthcare Innovation

The recent pandemic has shown how vital Salt Lake City's Healthcare innovation industry is to our community and the world. The high paying jobs, life-saving products, and recession-resistant nature of the industry make it an extremely attractive focus for economic stability.

Utah is prime for the Healthcare innovation industry because of our manufacturing supply chain. More companies choose Salt Lake City for our favorable business climate, quality of life, and phenomenal tech ecosystem. But there is something even more intriguing for investors — available real estate and a specialized concentration in at least three sub-sectors – oncology, gene therapy, and regenerative medicine.

Entrepreneurship

A strong community, proximity to the outdoors, and a talented workforce are three reasons why Salt Lake City is well-positioned to embrace the entrepreneur of the 21st century. As the state's capital city, we are home to a diverse population of truly amazing people who love where we live, work, and play.

Salt Lake City is in the middle of a remarkable period of growth, and we are uniquely positioned with an educated workforce and thriving economy to embrace, foster, and champion the startup and entrepreneurial spirit.

Expansion in the local job market, as well as an unparalleled quality of life, continue to make this city one of the most attractive in the United States for innovative thinkers.



Arts and Culture

The Capital City boasts a diverse arts and culture scene, including museums, art galleries, world-class ballet, and modern dance companies, opera, Broadway and symphony performances, folk and fine art, and more. On average, over 2,000 individuals and organizations benefit from city funding. From the glowing Eccles Theater to the cultural campus of Library Square, Salt Lake City has become recognized as an international arts and culture destination.

Salt Lake City is home to a thriving, vibrant, creative population supported by a larger community that values the arts in all forms. Salt Lake City has long placed significant value on the arts, starting one of the nation's first publicly funded Arts Councils in 1899. Today, the Salt Lake City Arts Council puts on some of the city's largest concerts and festivals, along with a strong public art program making the arts accessible for everyone.

Far from a sleepy perception that people might have of downtown SLC, evenings from Main Street and surrounding streets are hopping with bars and restaurants intermixed with performance venues, with some of the finest world-class entertainment and mixologists you'll find anywhere.

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 state-of-the-art Broadway-style Eccles Theater. Family-owned restaurants, friendly cafes, world-class micro-breweries, 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 ten world-class ski resorts within an hour's drive.

Salt Lake City's food scene continues to grow and gain recognition. In 2020 two Salt Lake City restaurants were semi-finalists for the prestigious James Beard Foundation award.

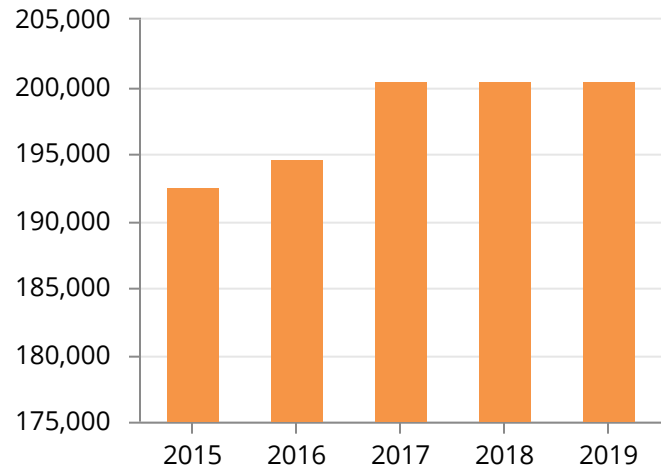


**ESTIMATED
POPULATION (AS OF
JULY 1)**

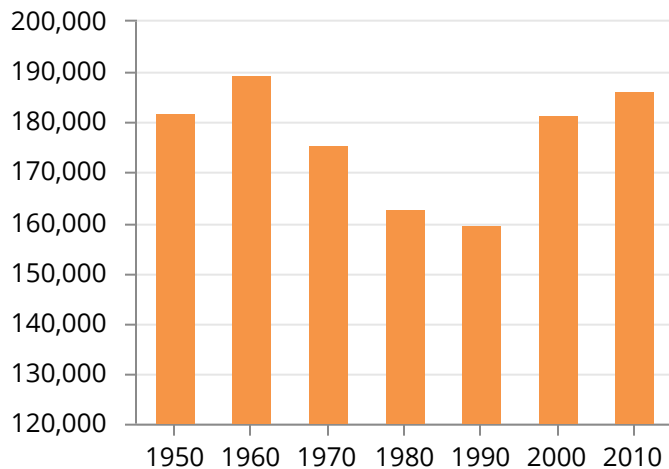
2015	192,672
2016	194,653
2017	200,544
2018	200,591
2019	200,567

Note: 2019 from Census
Bureau, Population Division

**Estimated Population of
Salt Lake City**



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



**CENSUS POPULATION
SINCE 1950**

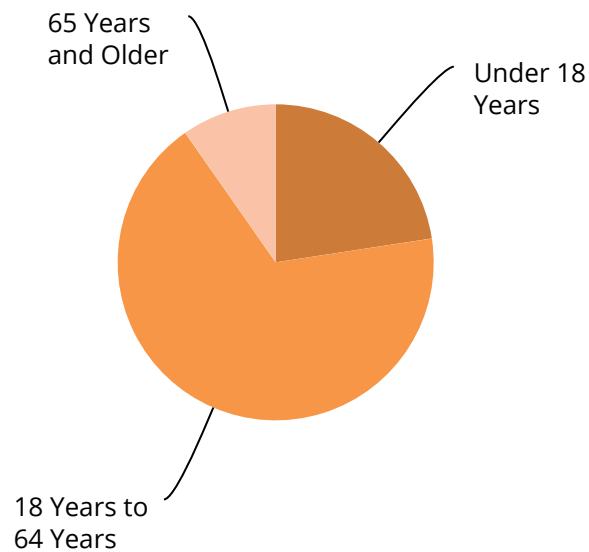
2010	186,440
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



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, 2018 CENSUS
(%), 2019 AMERICAN COMMUNITY
SURVEY**

Under 18 Years	20.60 %
18 Years to 64 Years	68.60 %
65 Years and Older	10.80 %

**RACE, AND HISPANIC OR LATINO, 2018 AMERICAN COMMUNITY SURVEY
(%)**

One Race	96.6
White	73.1
Black or African American	2.3
American Indian and Alaska Native	1.4
Asian	5.4
Native Hawaiian and Other Pacific Islander	1.5
Some Other Race	16.3
Two or More Races	3.4
<i>Hispanic or Latino (May be Any Race)</i>	21.6

HOUSING AND INCOME, 2018 AMERICAN COMMUNITY SURVEY

Owner-occupied Housing Unit Rate, 2014-2018	0.484
Median Value of Owner-occupied Housing Units, 2014-2018	289,200.00
Total Number of Households, 2014-2018	78,229
Average Household Size, 2014-2018	2.43
Median Household Income, 2014-2018	\$56,370
Per Capita Income in 2018 Dollars	\$34,711
Persons Below Federal Poverty Level	17.9 %

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

Average for 2019 - Salt Lake City	96.1
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EDUCATIONAL STATISTICS, 2018 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	88.5%
Bachelor's Degree or Higher	45.7%



SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2019-20 BUDGET)

Year	Ave. Daily School Membership	High School Graduation Numbers
2019	22,938	TBD
2018	22,508	TBD
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

ELECTIONS

Number of City Residents 18 Years and Older (2018 American Community Survey)	139,193
Total Number of Voter Precincts, 2019	144
Number of Active Registered Voters, 2019	91,877
Number that Voted in the Last Mayoral Election (Nov. 2019)	46,272
Percent that Voted in Last Mayoral Election	50.36%

Principal Property Tax Payers

Taxpayer	Type of Business	2019 Rank	2019 Taxable Assessed Value	2018 Rank	2018 Taxable Assessed Value
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$ 893,643,326	1	\$ 854,842,254
Pacificorp	Electric Utility	2	484,329,357	2	459,781,861
Delta Airlines	Airline	3	249,192,600	4	198,252,150
Wasatch Plaza Holdings	Real Estate Holdings	4	204,873,100	3	200,276,700
KBSIII,LLC	Real Estate Holdings	5	175,277,700	5	170,984,100
AT&T Inc	Communications	6	171,757,787		
Questar Gas	Natural Gas Utility	7	160,028,642	6	161,079,634
Sky West Airlines	Airline	8	146,724,819	7	154,160,573
MPLD Husky LLC	Manufacturing	9	138,510,300		
Verizon Communications Inc.	Communications	10	131,190,252		
HCPI/Utah II	Real Estate Holding			8	107,639,700
Boyer Block 57 Associates	Real Estate Holdings			9	100,537,600
Centurylink	Communications			10	94,757,443
Total			2,755,527,883		2,502,312,015



Taxes

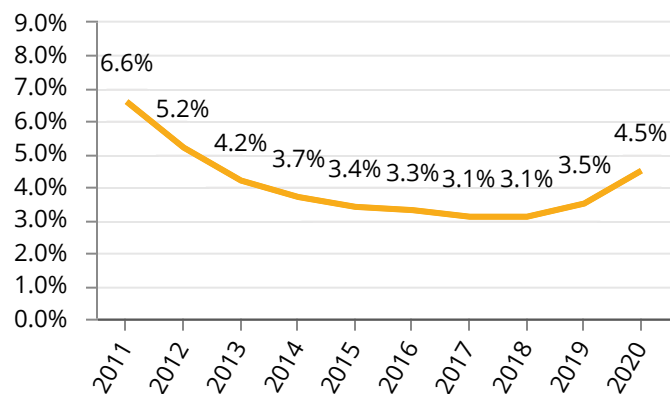
State Sales Tax Rate (General) (0.5% Additional Tax for Salt Lake City)	6.85%
State Sales Tax Rate (Restaurants) (0.5% Additional Tax for Salt Lake City)	7.85%
Property Tax Rate (Excluding Library) (FY 2020-21)	0.003655
Year-End 2019 Total Taxable Property Valuation*	\$ 28,398,218,663

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

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

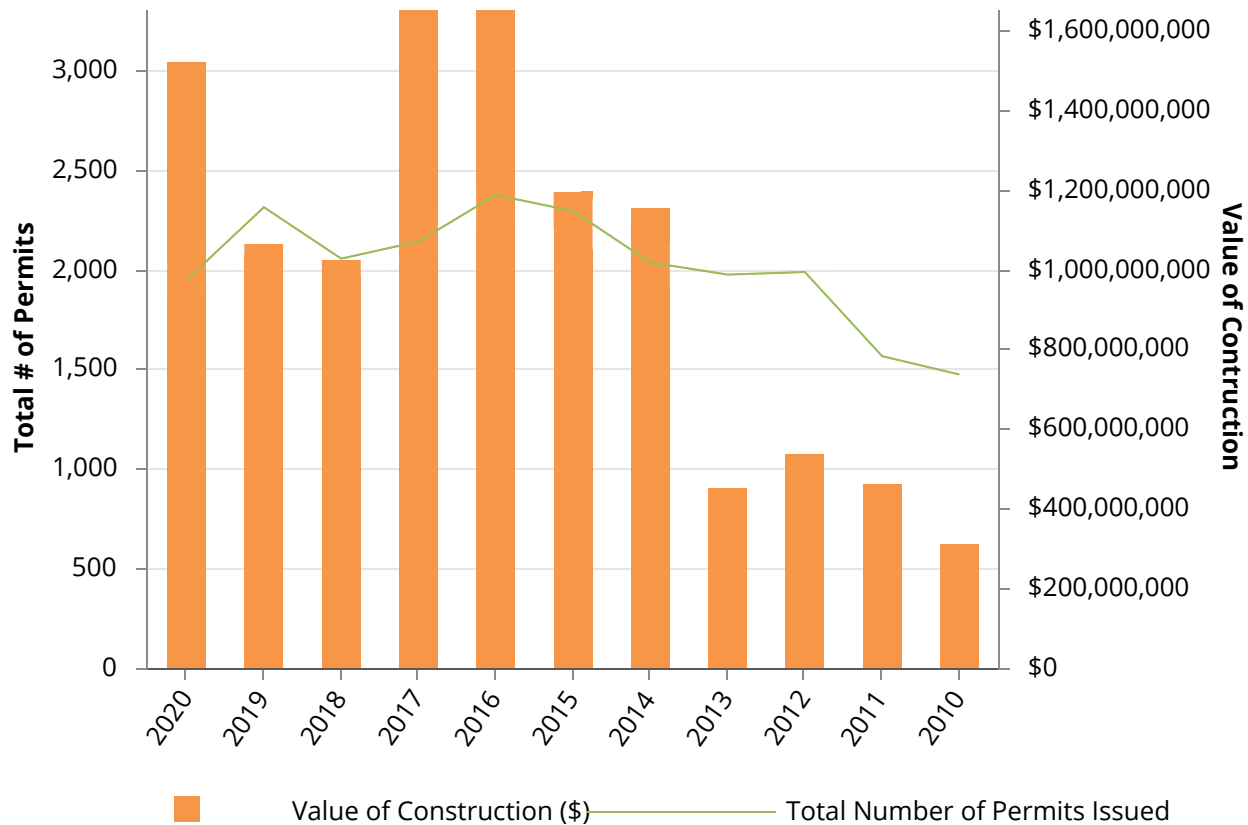
2020	4.5
2019	3.5
2018	3.1
2017	3.1
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9

Unemployment Rate in Utah





Building Permits



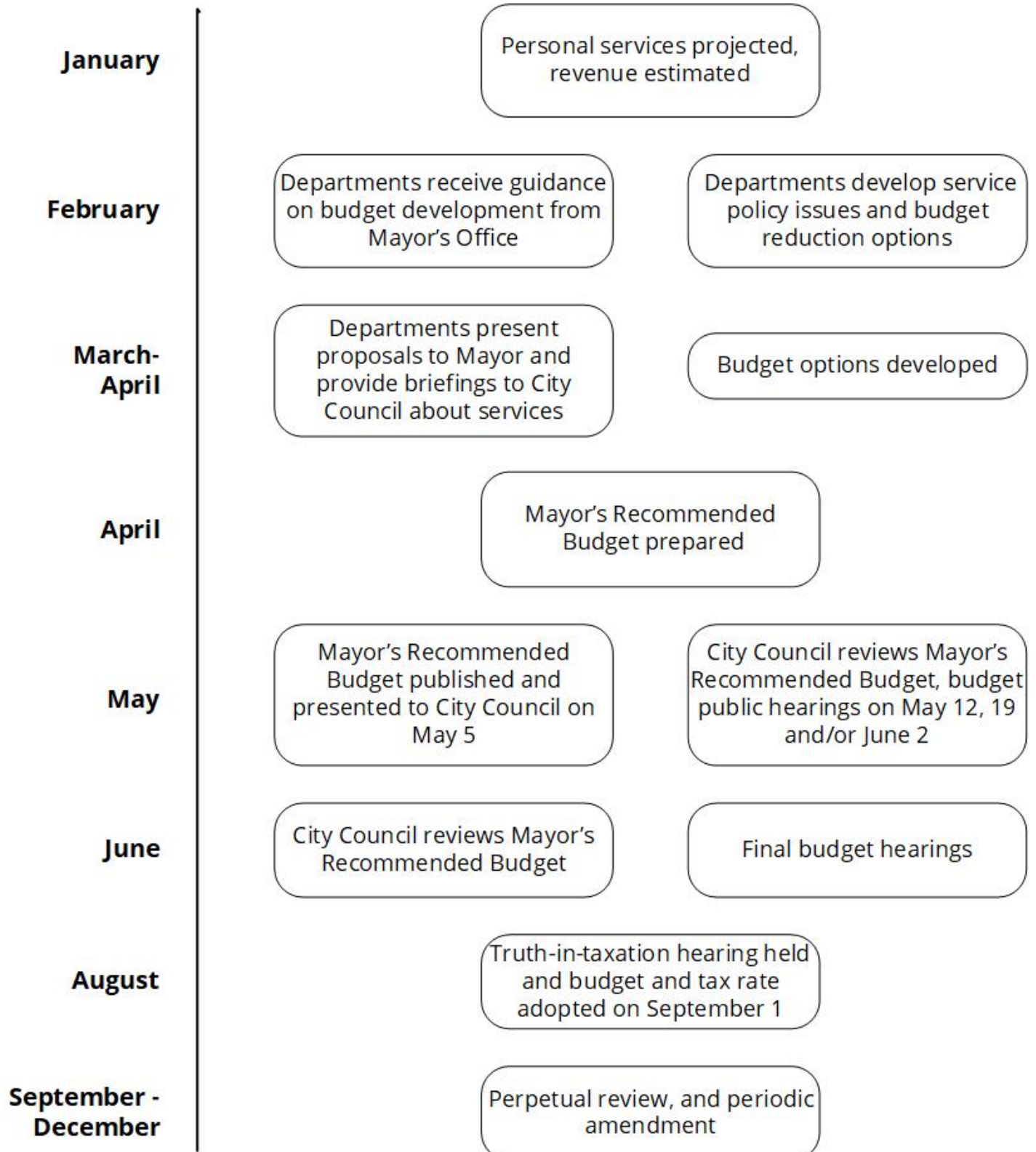
BUILDING PERMITS (FISCAL YEAR)

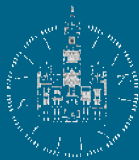
Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2020	1,947	5,274	\$ 1,523,026,547
2019	2,311	4,019	1,069,530,357
2018	2,053	2,444	1,030,310,579
2017	2,139	4,365	1,713,665,069
2016	2,372	1,493	1,690,630,722
2015	2,292	1,902	1,199,031,189
2014	2,034	2,284	1,157,466,959
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



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2020-21

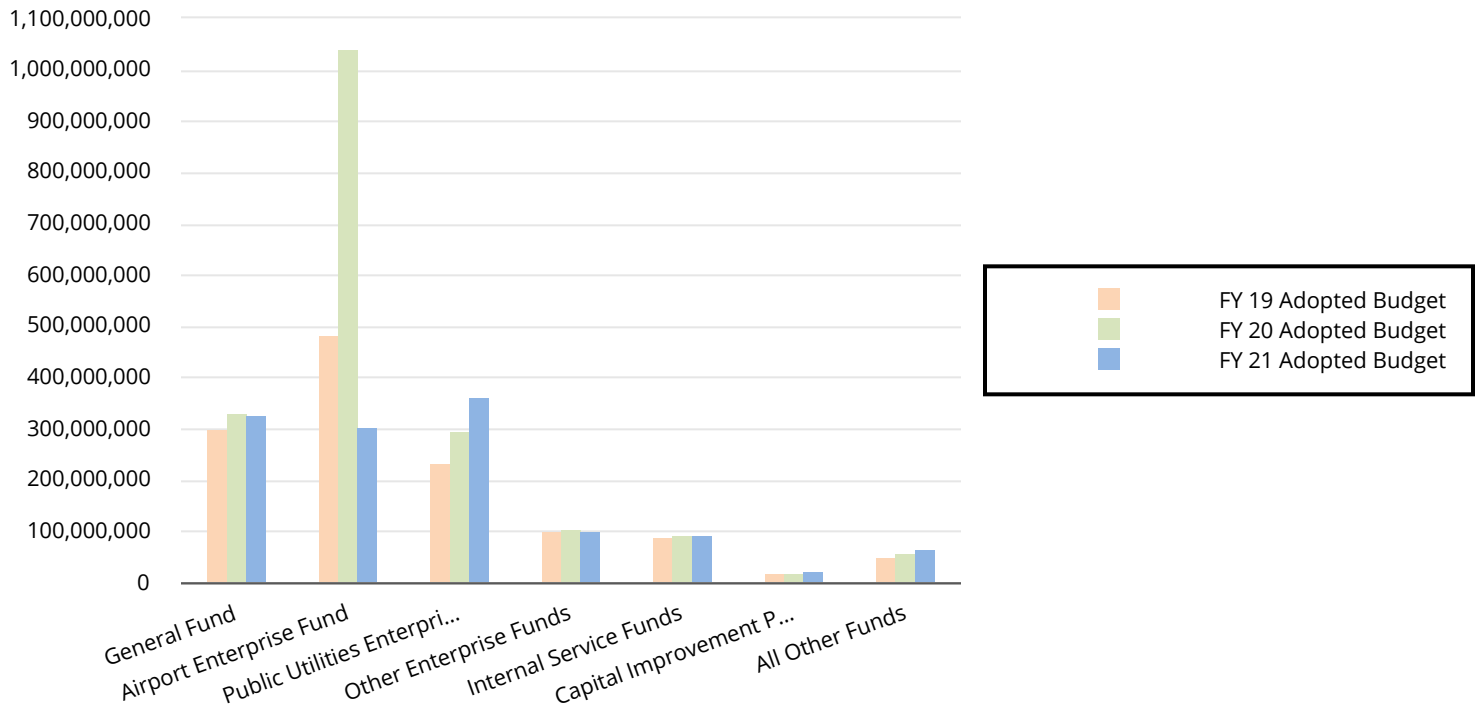




CITYWIDE EXPENDITURES

Fund Type	FY 19 Adopted Budget	FY 20 Adopted Budget	FY 21 Adopted Budget	Increase/Decrease	Percent Change
General Fund	301,287,551	330,424,037	326,130,003	(4,294,034)	(1.30)%
Airport Enterprise Fund	483,252,700	1,042,908,153	302,311,600	(740,596,553)	(71.01)%
Public Utilities Enterprise Funds	234,298,753	298,107,775	362,313,149	64,205,374	21.54 %
Other Enterprise Funds	101,899,217	103,976,087	102,480,970	(1,495,117)	(1.44)%
Internal Service Funds	89,988,274	91,855,909	91,763,186	(92,723)	(0.10)%
Capital Improvement Program (CIP) Fund	18,650,479	17,719,147	25,093,221	7,374,074	41.62 %
All Other Funds	50,637,768	58,551,583	64,583,994	6,032,411	10.30 %
Total	1,280,014,742	1,943,542,691	1,274,676,123	(668,866,568)	(34.41)%

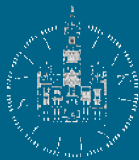
FY2019-2021 Adopted Budgets



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

Salt Lake City's budget comprises 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.

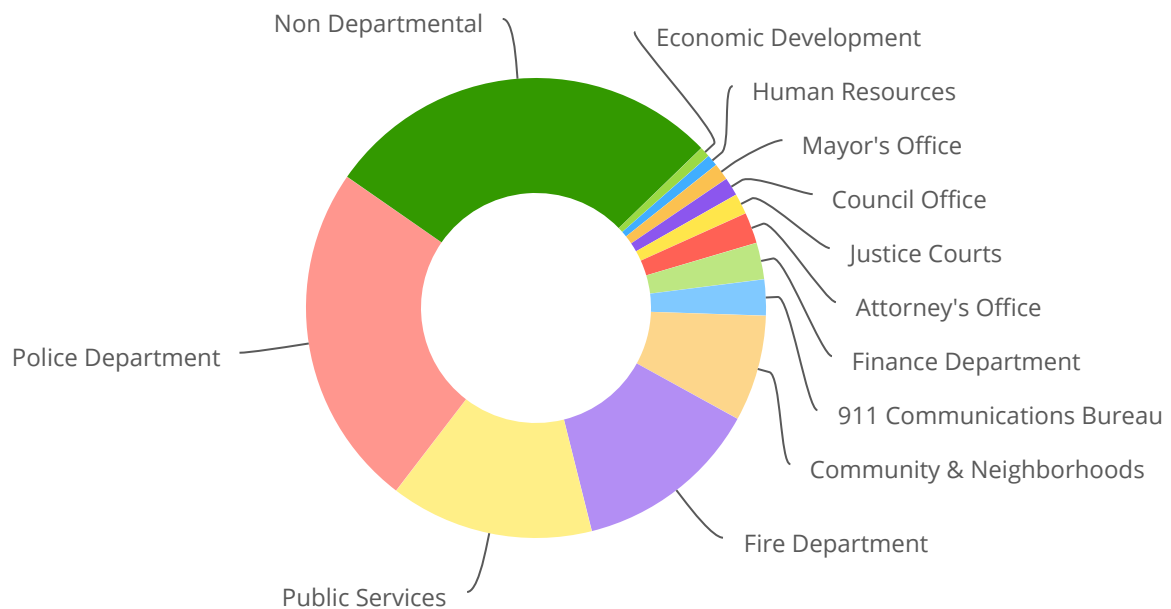
The City also has several internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for financing goods and services provided by one City agency or department to another.



General Fund Expenditures

General Fund Departments	FY 19 Adopted Budget	FY 20 Adopted Budget	FY 21 Adopted Budget	Increase/Decrease	Percentage Change
Economic Development	2,014,616	2,185,424	2,388,562	203,138	8.50 %
Human Resources	2,663,488	2,800,540	2,629,008	(171,532)	(6.52)%
Mayor's Office	3,240,608	3,760,985	3,883,065	122,080	3.14 %
Council Office	3,819,250	4,403,611	4,516,175	112,564	2.49 %
Justice Courts	4,502,322	4,667,126	4,726,866	59,740	1.26 %
Attorney's Office	6,718,990	7,117,830	7,123,638	5,808	0.08 %
Finance Department	7,825,644	8,253,528	8,387,673	134,145	1.60 %
911 Communications Bureau	7,846,945	8,271,454	8,260,571	(10,883)	(0.13)%
Community & Neighborhoods	23,520,164	25,130,072	24,318,570	(811,502)	(3.34)%
Fire Department	41,153,331	42,552,583	42,737,520	184,937	0.43 %
Public Services	46,754,938	46,548,274	46,655,226	106,952	0.23 %
Police Department	70,901,619	82,235,729	79,097,332	(3,138,397)	(3.97)%
Non Departmental	80,325,636	92,496,881	91,405,797	(1,091,084)	(1.19)%
Total	301,287,551	330,424,037	326,130,003	(4,294,034)	(1.30)%

General Fund Expenditures FY 2021

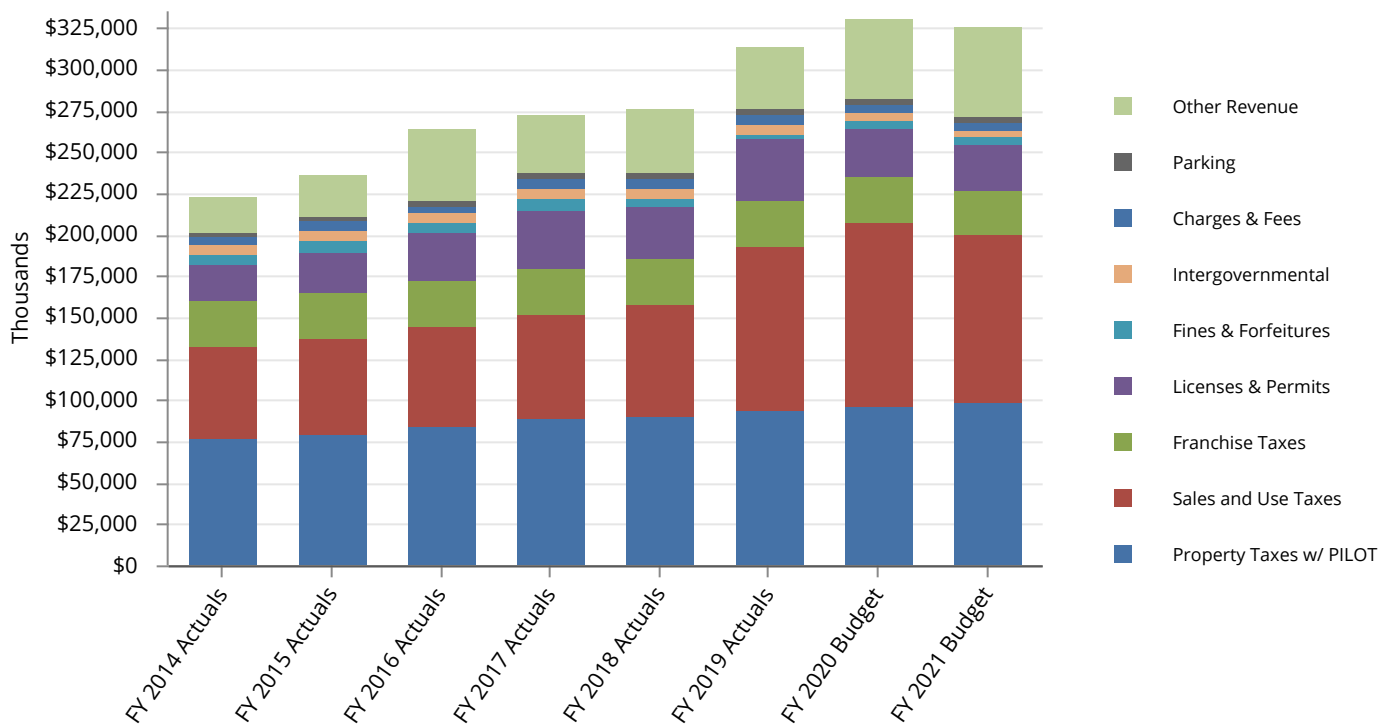




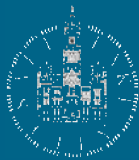
General Fund Revenues by Type - 2014 through 2021

	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Budget
Property Taxes w/ PILOT	77,407,225	79,844,219	85,025,403	89,071,896	90,414,308	94,654,243	97,085,506	99,417,103
Sales and Use Taxes	55,380,938	57,873,242	59,927,247	62,776,248	67,940,454	99,403,846	110,652,000	100,797,099
Franchise Taxes	27,881,251	28,132,535	27,972,665	28,418,423	28,418,423	27,238,435	27,547,500	26,812,125
Licenses & Permits	21,559,430	24,271,698	28,689,152	35,004,151	30,608,768	36,960,240	29,048,781	28,601,482
Fines & Forfeitures	6,846,232	7,482,483	6,477,606	6,728,836	5,567,814	3,316,215	5,503,465	3,938,848
Intergovernmental	5,207,625	5,732,098	5,453,584	6,855,998	5,791,774	6,066,496	5,056,652	4,444,400
Charges & Fees	4,820,246	5,562,367	4,063,532	5,358,872	5,671,710	5,573,679	4,709,756	4,428,069
Parking	3,018,080	3,155,436	3,324,616	3,436,592	3,404,582	3,509,898	3,927,617	3,347,986
Other Revenue	22,199,427	24,736,731	44,399,610	36,270,649	39,643,865	38,231,125	47,392,088	54,342,891
Total Operating Revenue	224,320,454	236,790,809	265,333,415	273,921,665	277,461,698	314,954,177	330,923,365	326,130,003

General Fund Revenues by Type - 2014 through 2021



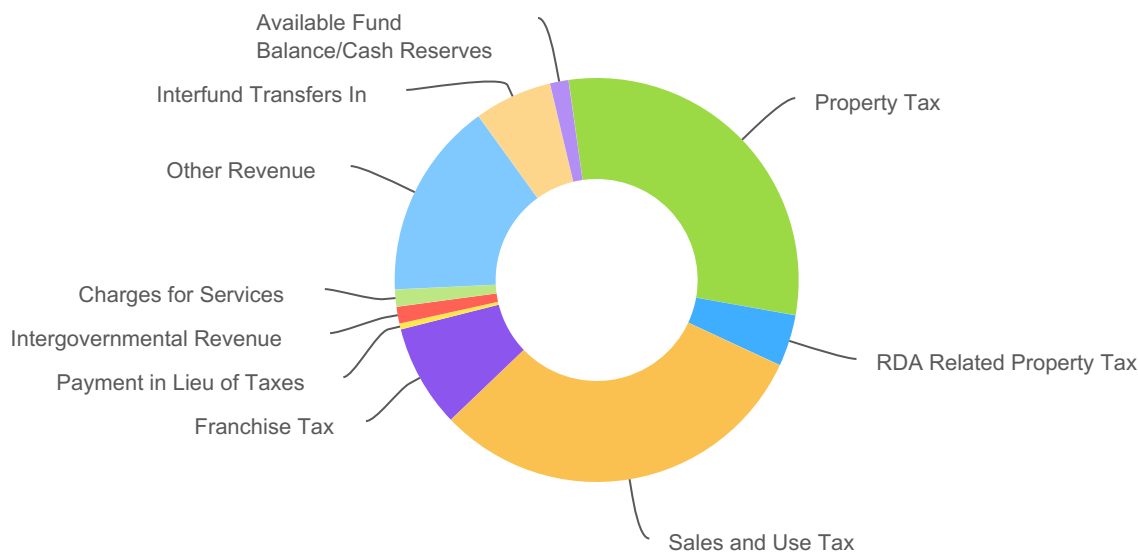
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016, the Other Revenues increased primarily because of a new requirement that RDA related property tax be passed through the City's General Fund. 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 2020 V. 2021 Adopted

General Fund Revenue	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Increase/Decrease	Percentage Change
Property Tax	\$95,824,581	\$97,908,209	\$2,083,628	2.2%
RDA Related Property Tax	10,401,935	13,510,246	\$3,108,311	29.9%
Sales and Use Tax	110,652,000	100,797,099	-\$9,854,901	-8.9%
Franchise Tax	27,547,500	26,812,125	-\$735,375	-2.7%
Payment in Lieu of Taxes	1,260,925	1,508,894	\$247,969	19.7%
Intergovernmental Revenue	5,056,652	4,444,400	-\$612,252	-12.1%
Charges for Services	4,709,756	4,428,069	-\$281,687	-6.0%
Other Revenue	54,116,007	51,553,635	-\$2,562,372	-4.7%
Interfund Transfers In	19,843,915	20,281,706	\$437,791	2.2%
Available Fund Balance/Cash Reserves	1,510,094	4,885,620	\$3,375,526	223.5%
Total	\$330,923,365	\$326,130,003	-\$4,793,362	-1.4%

General Fund Revenue - FY 2021





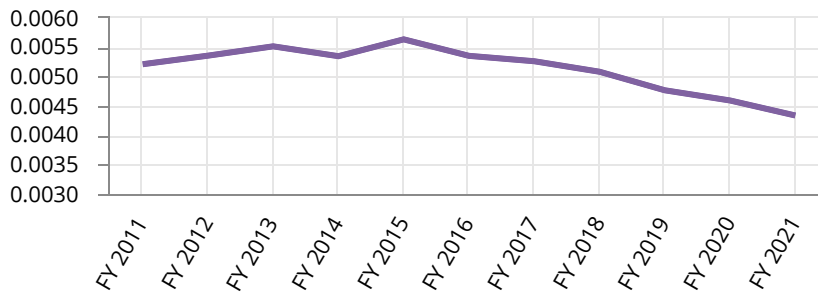
Property Tax Rates in Salt Lake City

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.

Salt Lake City Property Tax Rates 2011-2021

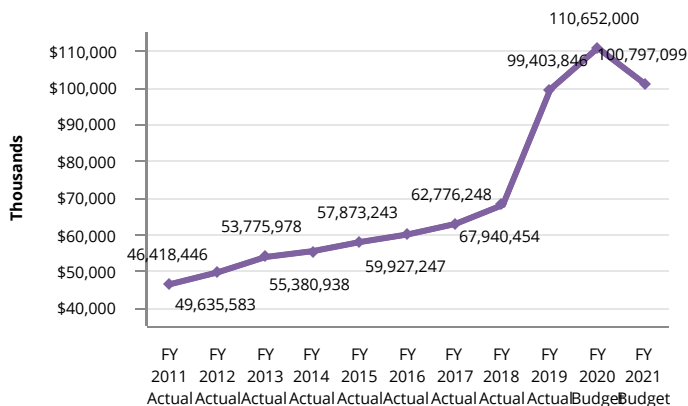
	General Operations	Interest & Sinking Fund	Library	Total
FY 2011	0.003370	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.000820	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355
FY 2017	0.003617	0.000941	0.000705	0.005263
FY 2018	0.003482	0.000772	0.000830	0.005084
FY 2019	0.003285	0.000692	0.000791	0.004768
FY 2020	0.003205	0.000648	0.000741	0.004594
FY 2021	0.002942	0.000713	0.000683	0.004338

History of Total Property Tax Rate 2011-2021



Sales Tax Revenues in Salt Lake City

Sales Tax Receipts FY 2011-2021



Fiscal Year	Sales & Use Tax Receipts	% Increase/Decrease
FY 2011 Actual	46,418,446	5.28 %
FY 2012 Actual	49,635,583	6.93 %
FY 2013 Actual	53,775,978	8.34 %
FY 2014 Actual	55,380,938	2.98 %
FY 2015 Actual	57,873,243	4.50 %
FY 2016 Actual	59,927,247	3.55 %
FY 2017 Actual	62,776,248	4.75 %
FY 2018 Actual	67,940,454	8.23 %
FY 2019 Actual	99,403,846	46.31 %
FY 2020 Budget	110,652,000	11.32 %
FY 2021 Budget	100,797,099	(8.91)%



The graph shown above 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

Salt Lake City Funding Matrix FY 2021

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	4,516,175						4,516,175
Office of the Mayor	3,883,065						3,883,065
911 Communications Bureau	8,260,571						8,260,571
Department of Airports						302,311,600	302,311,600
Office of the City Attorney	7,123,638		6,690,629				13,814,267
Department of Community and Neighborhood Development	24,318,570				7,571,945		31,890,515
Department of Finance	8,387,673		1,502,242				9,889,915
Fire Department	42,737,520						42,737,520
Department of Economic Development	2,388,562					54,232,619	56,621,181
Department of Human Resources	2,629,008		47,538,037				50,167,045
Department of Information Management Services			16,823,007				16,823,007
Justice Court	4,726,866						4,726,866
Police Department	79,097,332						79,097,332
Department of Public Services	46,655,226		19,209,271			8,484,897	74,349,394
Department of Public Utilities						362,313,149	362,313,149
Non Departmental	91,405,797	25,093,221		37,522,401	19,489,650	23,248,016	196,759,085
Department of Sustainability						16,515,437	16,515,437
Grand Total	326,130,003	25,093,221	91,763,186	37,522,401	27,061,595	767,105,718	1,274,676,124



FY 2020-21 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.

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 the Fiscal Year 2020-21.

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 the Fiscal Year 2020-21.

Tax Rate of Salt Lake City and the City Library, including the Judgement Levy – An ordinance adopting the rate of the tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for the Fiscal Year the 2020-21.

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 the Fiscal Year 2020-21.

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 the Fiscal Year 2020-21.

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 the Fiscal Year 2020-21.

Budget Adoption of the Redevelopment Agency (RDA) - A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for the Fiscal Year 2020-21.

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 the Fiscal Year 2020-21.

Human Resources Issues

Compensation Plan Ordinances – Ordinances adopting the compensation plan as an 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.



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Capital Operating Budget FY 2020 - 2021



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Budget Summary

The FY2021 budget began with optimism based on the completed financial statements for the fiscal year 2019 and positive trends in revenue being seen during the first months of 2020. This quickly changed amid the growing concern of Covid-19 and the fiscal impact it might have. Then on March 19, 2020, Salt Lake City suffered a 5.7 magnitude earthquake. Salt Lake City, along with other cities throughout the country, was also thrust into discussions regarding racial equity, particularly in the Police Department. The effect of the earthquake, the Covid-19 virus, and racial equity issues made Salt Lake City look carefully at the FY2021 budget.

In compiling the budget, the City budget team used guiding principles and priorities set out by Mayor Erin Mendenhall to create the current proposed budget. The guiding principles were for the City to focus on its core responsibilities, meet the demands of citizens and visitors to Salt Lake City, and ensure the safety and livelihood of its dedicated City employees. These principles joined with Mayor Mendenhall's priorities of harnessing our growth for the good of all residents, leading the way on resilience and stewardship, and creating inclusive and equitable opportunities for all helped City leaders make difficult decisions in this turbulent year.

This budget reflects the hard choices made by City administrators to meet the current trials. However, City services will continue to be delivered at the same level to all residents and visitors. The City also continues to maintain a healthy fund balance. While new opportunities have been postponed, the City will continue to move forward, and as COVID-19 is left behind, the City will be in an excellent position to meet the next challenge.

REVENUES

Salt Lake City's revenue, including the use of fund balance, across all funds for the fiscal year 2021 is \$1,208,895,674. This represents an increase of 11.3% over the fiscal year 2020 budgeted revenues. The growth is the result of additional revenues at the Salt Lake City International Airport due to contractual agreements with the airlines and additional bonding within Public Utilities. The largest contributors to City revenues are the Airport, Public Utilities, and General Fund. Airport revenues are budgeted at \$274.9 million, while Public Utilities total revenue across all funds is \$334.9 million. The General Fund FY2021 budget is \$326.1 million.

The City uses conservative projections and maintains adequate reserves in each fund to ensure long-term financial stability. For the general fund, Salt Lake City creates its annual budget based on historical trends of on-going revenues. The City then projects future growth, one-time revenues, and potential new revenues to establish a final revenue projection from these trends. This projection becomes the basis of the budget for the Mayor and Administration to create a balanced budget.

GENERAL FUND REVENUE

For the fiscal year 2021, total general fund revenue decreased by 1.5%. The decrease is associated with projected losses due to Covid-19. For FY2021, the City used the Economic Phase trajectory information prepared by the State of Utah's Economic Response Task Force. This study showed that by the start of FY2021 (July), most State industries would be well started into their stabilization phases using moderate risk precautions. By mid-August, the State is expected to be in the low-risk stabilization phase, and then by mid-October, the beginning of the full recovery and a new normal of risk. Given this study, the City budgeted lower sales tax for the first two quarters, but by mid-second quarter and into the rest of the year, projected revenues were budgeted equal to FY2020. The revenue projection relies on the diversity of our State and City workforce and federal and state funding programs.

To help the City through the Covid-19 recovery phase, the City used fund balance reserves to cover projected deficits. While fund balance reserves were used, the amount used still allowed the City to maintain a projected 15% fund balance for 2021.

Sales Tax is budgeted to decrease by \$5.2 million, including the ½ percent funding for Funding Our Future, due to projected shortfalls associated with Covid 19. Interest expense is budgeted \$2.0 million below last fiscal year while business licensing and permits are budgeted to decrease by \$2.2 million. The quarter-cent sales tax funding for transportation received the previous year is being budgeted within a separate fund in the proposed budget—this reduced general fund revenue by \$4.7 million.

Within the proposed budget, increases were budgeted for RDA revenues, which have a direct offset in a transfer to the RDA. The budget also includes a one-time building permit increase of \$2.3 million associated with continued projected construction at the Airport.



Lastly, the budget also includes a one-time transfer to the General Fund of \$1.8 million from the Insurance and Risk Internal Service Fund due to two health insurance premium holidays.

EXPENSES

The total expense for Salt Lake City is budgeted at \$1,276,895,374 across all funds. This represents a decrease of \$669.1 million from the last fiscal year or a 34.4% decrease. Total Airport budget is set at just over \$302.3 million; Public Utilities is budgeted at \$362.3 million and the General Fund at \$326.1 million.

GENERAL FUND EXPENSE

General Fund expense decreased by \$4.2 million, a decrease of 1.3% from FY2020. Major changes to expenses include salary, pension, and benefit changes totaling \$4.8 million. One of the guiding principles used in creating the budget was to hold flat all expenses from FY2020. By holding all expenses flat, except negotiated salary, pension, and benefit increases, the City was able to balance the budget without cutting positions.

The budget does include the continuation of the current hiring freeze initiated at the onset of the global pandemic. The savings for the next six months is budgeted at \$2.7 million. Three vacant positions are eliminated in the budget, including the vacant HR Deputy Director and two staff positions within the Justice Court.

Salary, Benefit, and Compensation Costs

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the budget is \$204.1 million. This represents a 1.1% increase over FY2020. Budgeted salary, pension, and benefit increases totaled \$4.7 million for general fund employees.

The budget includes an increase of \$544,981 for Police and Fire employees in the tier II retirement system. The budget also includes honoring merit increases scheduled for award throughout FY2021 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees) at an estimated cost of \$1.1 million to the general fund (\$1.6 million for all funds).

The City continues to operate a single high deductible health plan. The Utah Retirement Systems (URS) requires the City's medical plan reserve to be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. On June 30, 2018, the reserve balance was \$5,900,962 (76 days). The reserve balance on June 30, 2019, was \$6,036,805 (72 days).

This year, the budget includes a premium increase of 4.5% to the Summit STAR plan. The needed increase is to continue to keep up with the trend, as identified by PEHP's Actuary, from year to year. The cost of the insurance changes and enhancements is \$986 thousand for the general fund (\$1.6 million for all funds).

Capital Improvement Program (CIP)

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 is available in the Capital Improvement Section of this Book. Detailed information is provided in the adopted CIP Book.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$21.1 million, including funding from the Funding Our Future sales tax. The contribution for new projects is equal to the fiscal year 2020 funding. The contribution to debt service from the general fund was reduced because the debt on LBA bonds was met through fire impact fees, while a Class C road bond was funded by Class C funding. This resulted in a savings of \$1.8 million for general fund CIP.

The total FY2021 CIP exceeds \$300.4 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City (RDA), the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from Public Utility improvements (\$234.5 million).



Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget—nearly \$28.4 million—to show use in the priority areas of housing, transit, streets, and public safety, which encompasses police, fire, and E911 dispatch. Funding supports a total of 90 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$6.3 million toward affordable housing through programs such as House 20, which helps stabilize individuals experiencing homelessness; the Community Land Trust helps lower the cost of homeownership; and the Housing Trust Fund, to provide loans and discounts to future developments. The FY2021 budget adds a million dollars, split between incentivized rent assistance and a new mortgage assistance program.

Transit - \$4.7 million is budgeted for the first three lines of the frequent transit network (FTN). \$1.1 million in funding is provided for Capital Improvements along major transit routes within the City.

Streets - The budget includes continuing funding for the new streets team funded last year. Additionally, the budget includes \$2.4 million for new infrastructure CIP projects.

Public Safety - The budget allocates funding for 50 police officers over the past two years to improve our communities' safety, including City parks.

Other Notable Expenses

The budget transfers the small business loan administrator from the HAND division to Economic Development. This will help the Department of Economic Development meet the challenges with the new loan programs associated with the current pandemic. The budget also transfers the Gallivan employees to the RDA. These positions are funded through the Gallivan Utah Center Owner's Association.

The budget includes an increase for Emergency Management to purchase Web EOC and to support increases to the City's citywide radio system. Funding is also transferred from each department to Information Management Services (IMS) to purchase Adobe Enterprises for all City Departments.

CONCLUSION

The FY 2020-2021 budget is set to help the City emerge from the current pandemic and chart a course for economic and cultural recovery. The budget supports the core values and services of the City while not cutting any current positions. The budget will allow City residents to continue to enjoy a safe, healthy, and vibrant Salt Lake City.



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	94,654,242	95,824,581	97,908,209
RDA Related Property Tax	10,284,464	10,401,935	13,510,246
Sale and Use Taxes	99,403,845	110,652,000	100,797,099
Franchise Taxes	27,238,436	27,547,500	26,812,125
Payment in Lieu of Taxes	1,131,720	1,260,925	1,508,894
TOTAL TAXES	232,712,708	245,686,941	240,536,573
Intergovernmental Revenue	6,006,496	5,056,652	4,444,400
Charges for Services	4,618,165	4,709,756	4,428,069
Other Revenue	62,861,074	54,116,007	51,553,635
Interfund Transfers In	16,363,850	19,843,915	20,281,706
TOTAL OTHER REVENUES	89,849,585	83,726,330	80,707,810
SUBTOTAL GENERAL FUND REVENUES	322,562,293	329,413,271	321,244,383
<i>Fund Balance/Cash Reserves Used</i>	<i>0</i>	<i>1,510,094</i>	<i>4,885,620</i>
TOTAL GENERAL FUND SOURCES	322,562,293	330,923,365	326,130,003
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	4,132,934	3,148,505	3,154,706
Sale of Land	224,299	—	200,000
Other Revenue	679,424	—	224,554
Bond Proceeds	1,224,775	—	—
Interfund Transfers In	10,029,940	14,570,642	15,782,971
Interfund Transfers In-Impact fees			5,058,011
Impact fees	7,661,897	—	
TOTAL CAPITAL PROJECTS FUND REVENUES	23,953,269	17,719,147	24,420,242
<i>Fund Balance/Cash Reserves Used</i>	<i>1,472,684</i>	<i>—</i>	<i>672,979</i>
TOTAL CAPITAL PROJECTS FUND	25,425,953	17,719,147	25,093,221
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	14,284,968	10,349,000	3,945,500
Charges for Services	234,196,789	186,933,100	239,123,500
Other Revenue	51,578,726	44,213,600	31,823,000
TOTAL AIRPORT FUND REVENUES	300,060,483	241,495,700	274,892,000
<i>Fund Balance/Cash Reserves Used</i>	<i>565,771,745</i>	<i>801,412,453</i>	<i>27,419,600</i>
TOTAL AIRPORT FUND SOURCES	865,832,228	1,042,908,153	302,311,600



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Revenue and Other Sources			
GOLF (FC 59)			
Charges for Services	6,234,851	7,222,130	7,425,389
Other Revenue	898,375	1,100	1,613,567
Interfund Transfers In	637,048	1,191,078	400
TOTAL GOLF FUND REVENUES	7,770,274	8,414,308	9,039,356
<i>Fund Balance/Cash Reserves Used</i>	<i>231,694</i>	<i>47,156</i>	<i>—</i>
TOTAL GOLF FUND SOURCES	8,001,968	8,461,464	9,039,356
RDA (FC 92)			
Charges for Services	24,364,304	1,557,335	1,557,335
Other Revenue	14,311,252	40,245,385	36,157,249
Interfund Transfers In	10,401,935	12,936,728	16,518,035
TOTAL RDA FUND REVENUES	49,077,491	54,739,448	54,232,619
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>381,656</i>	<i>—</i>
TOTAL RDA FUND SOURCES	49,077,491	55,121,104	54,232,619
REFUSE COLLECTION (FC 57)			
Charges for Services	12,478,024	12,065,496	11,793,195
Other Revenue	(1,522,409)	2,881,233	808,099
TOTAL REFUSE COLLECTION FUND REVENUES	10,955,615	14,946,729	12,601,294
<i>Fund Balance/Cash Reserves Used</i>	<i>4,283,284</i>	<i>4,426,228</i>	<i>3,914,143</i>
TOTAL REFUSE COLLECTION FUND SOURCES	15,238,899	19,372,957	16,515,437
SEWER UTILITY (FC 52)			
Charges for Services	40,002,527	44,575,000	50,321,000
Other Revenue	4,128,533	58,771,000	148,909,301
TOTAL SEWER UTILITY FUND REVENUES	44,131,060	103,346,000	199,230,301
<i>Fund Balance/Cash Reserves Used</i>	<i>22,575,840</i>	<i>38,198,664</i>	<i>13,408,098</i>
TOTAL SEWER UTILITY FUND SOURCES	66,706,900	141,544,664	212,638,399
STORM WATER UTILITY (FC 53)			
Charges for Services	9,590,099	9,740,500	9,743,500
Other Revenue	601,280	15,318,820	1,002,670
TOTAL STORM WATER UTILITY FUND REVENUES	10,191,379	25,059,320	10,746,170
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>—</i>	<i>7,215,690</i>
TOTAL STORM WATER UTILITY FUND SOURCES	10,191,379	25,059,320	17,961,860



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Revenue and Other Sources			
WATER UTILITY (FC 51)			
Charges for Services	77,575,069	76,169,453	71,012,328
Other Revenue	4,460,831	40,305,157	49,645,304
TOTAL WATER UTILITY FUND REVENUES	82,035,900	116,474,610	120,657,632
<i>Fund Balance/Cash Reserves Used</i>	<i>8,952,624</i>	<i>13,346,707</i>	<i>5,675,561</i>
TOTAL WATER UTILITY FUND SOURCES	90,988,524	129,821,317	126,333,193
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,301,724	4,207,227	4,230,298
Other Revenue	147,727	50,000	56,500
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,449,451	4,257,227	4,286,798
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>534,050</i>	<i>1,092,899</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,449,451	4,791,277	5,379,697
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	—	—	500,000
Charges for Services	595,298	—	4,000
Other Revenue	1,543,366	13,970,562	13,195,000
Interfund Transfers In	5,427,271	7,050,000	6,640,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	7,565,935	21,020,562	20,339,000
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>—</i>	<i>2,909,016</i>
TOTAL HOUSING LOANS & TRUST FUND SOURCES	7,565,935	21,020,562	23,248,016
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	12,355,193	12,945,227	12,816,053
Other Revenue	3,760,632	3,751,872	1,261,940
Interfund Transfers In	5,914,362	9,180,600	5,000,000
TOTAL FLEET MANAGEMENT FUND REVENUES	22,030,187	25,877,699	19,077,993
<i>Fund Balance/Cash Reserves Used</i>	<i>3,877,845</i>	<i>1,358</i>	<i>131,278</i>
TOTAL FLEET MANAGEMENT FUND SOURCES	25,908,032	25,879,057	19,209,271
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	114,846	20,000	20,000
Interfund Transfers In	2,742,872	2,767,963	2,767,963
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	2,857,718	2,787,963	2,787,963
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>67,240</i>	<i>67,240</i>
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	2,857,718	2,855,203	2,855,203



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	15,527,824	16,621,744	17,345,710
Other Revenue	1,495,831	—	—
Interfund Transfers In	1,092	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	17,024,747	16,621,744	17,345,710
<i>Fund Balance/Cash Reserves Used</i>	—	683,562	943,977
TOTAL INFORMATION MGMT. FUND SOURCES	17,024,747	17,305,306	18,289,687
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	42,683,136	46,456,244	48,144,566
Other Revenue	200,119	288,057	288,057
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	42,883,255	46,744,301	48,432,623
<i>Fund Balance/Cash Reserves Used</i>	—	1,484,753	2,976,402
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	42,883,255	48,229,054	51,409,025
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	180,271	3,000	3,000
Other Revenue	57,602	—	—
TOTAL CURB /GUTTER S.A. FUND REVENUES	237,873	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	198,496	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	237,873	201,496	3,000
STREET LIGHTING (FC 30)			
Special Assessment Taxes	17,788	—	—
Other Revenue	11,311	—	—
Interfund Transfers In	—	—	—
TOTAL STREET LIGHTING S.A. FUND REVENUES	29,099	—	—
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL STREET LIGHTING S.A. FUND SOURCES	29,099	—	—
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,699,004	8,833,968	3,509,164
Interfund Transfers In	2,000,000	—	—
TOTAL CDBG FUND REVENUES	4,699,004	8,833,968	3,509,164
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CDBG FUND SOURCES	4,699,004	8,833,968	3,509,164



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Revenue and Other Sources			
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,323,055	3,850,000	3,850,000
Other Revenue	96,648	75,000	75,000
TOTAL E911 FUND REVENUES	4,419,703	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	370,000	—
TOTAL E911 FUND SOURCES	4,419,703	4,295,000	3,925,000
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	5,754,967	2,764,214	2,655,028
Other Revenue	765,226	—	5,606,016
Interfund Transfers In	—	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	6,520,193	2,764,214	8,261,044
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	6,520,193	2,764,214	8,261,044
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	2,023,484	1,720,000	1,550,000
Other Revenue	28,999	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	2,052,483	1,720,000	1,550,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	2,052,483	1,720,000	1,550,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	56,263	—	—
Other Revenue	165,853	—	—
Interfund Transfers In	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	222,116	—	—
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	222,116	—	—
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	218,078	500,000	500,000
Other Revenue	332,493	1,880,172	1,880,172
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	550,571	2,380,172	2,380,172
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	550,571	2,380,172	2,380,172



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Revenue and Other Sources			
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	4,700,000	—
Other Revenue	—	—	4,467,000
TOTAL QUARTER CENT REVENUES	—	4,700,000	4,467,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	3,104,945
TOTAL QUARTER CENT SOURCES	—	4,700,000	7,571,945
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,343,324	17,362,742	21,196,660
Intergovernmental Revenue	4,745,563	2,900,714	2,419,710
Bond proceeds	—	—	—
Other Revenue	550,876	—	—
Interfund Transfers In	12,815,436	12,485,437	11,502,213
TOTAL DEBT SERVICE FUND REVENUES	35,455,199	32,748,893	35,118,583
<i>Fund Balance/Cash Reserves Used</i>	—	907,821	2,400,818
TOTAL DEBT SERVICE FUND SOURCES	35,455,199	33,656,714	37,519,401
TOTAL REVENUE BUDGET	1,001,735,298	1,085,993,276	1,198,548,047
TOTAL USE OF FUND BALANCE	607,165,716	863,070,910	76,818,265
GRAND TOTAL OF SOURCES	1,608,901,014	1,949,064,186	1,275,366,312
Expenses and Other Uses			
GENERAL FUND RESERVES			
CITY COUNCIL OFFICE			
General Fund	3,894,427	4,403,611	4,516,175
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,894,427	4,403,611	4,516,175
OFFICE OF THE MAYOR			
General Fund	3,173,609	3,760,985	3,883,065
OFFICE OF THE MAYOR TOTAL EXPENDITURES	3,173,609	3,760,985	3,883,065
DEPARTMENT OF AIRPORTS			
Airport Fund	865,832,228	1,042,908,153	302,311,600
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	865,832,228	1,042,908,153	302,311,600



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Expenses and Other Uses			
SALT LAKE CITY ATTORNEY			
General Fund	6,808,194	7,117,830	7,123,638
Governmental Immunity Internal Svc. Fund	2,781,223	2,855,203	2,855,203
<i>Increase Fund Balance/Cash Reserves</i>	76,495	—	—
Insurance & Risk Mgmt. Internal Svc. Fund	2,886,898	3,761,110	3,835,426
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	12,476,315	13,734,143	13,814,267
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	23,191,553	25,130,072	24,318,570
Quarter Cent Sales Tax for Transportation	—	4,700,000	7,571,945
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	23,191,553	25,130,072	31,890,515
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	1,692,631	2,185,424	2,388,562
Redevelopment Agency Fund	33,403,828	55,121,104	54,232,619
<i>Increase Fund Balance/Cash Reserves</i>	15,673,663	—	—
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	35,096,459	57,306,528	56,621,181
DEPARTMENT OF FINANCE			
General Fund	8,393,011	8,253,528	8,387,673
IMS - IFAS	847,414	1,466,680	1,466,680
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Risk	35,949	35,562	35,562
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	9,276,374	9,755,770	9,889,915
FIRE DEPARTMENT			
General Fund	42,064,872	42,552,583	42,737,520
FIRE DEPARTMENT TOTAL EXPENDITURES	42,064,872	42,552,583	42,737,520
HUMAN RESOURCES			
General Fund	2,658,795	2,800,540	2,629,008
Insurance & Risk Mgmt. Internal Svc. Fund	38,288,934	44,432,382	47,538,037
<i>Increase Fund Balance/Cash Reserves</i>	1,671,474	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	40,947,729	47,232,922	50,167,045



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Expenses and Other Uses			
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	11,961,097	15,838,626	16,823,007
<i>Increase Fund Balance/Cash Reserves</i>	4,216,236	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	11,961,097	15,838,626	16,823,007
JUSTICE COURT			
General Fund	4,394,445	4,667,126	4,726,866
JUSTICE COURT TOTAL EXPENDITURES	4,394,445	4,667,126	4,726,866
POLICE DEPARTMENT			
General Fund	75,739,038	82,235,729	79,097,332
POLICE DEPARTMENT TOTAL EXPENDITURES	75,739,038	82,235,729	79,097,332
PUBLIC SERVICES DEPARTMENT			
General Fund	47,855,919	46,548,274	46,655,226
Golf Enterprise Fund	8,001,968	8,461,464	8,484,897
<i>Increase Fund Balance/Cash Reserves</i>	—	—	554,459
Fleet Management Internal Service Fund	25,908,032	25,879,057	19,209,271
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	81,765,919	80,888,795	74,349,394
911 COMMUNICATION BUREAU			
General Fund	8,148,679	8,271,454	8,260,571
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	8,148,679	8,271,454	8,260,571
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	66,706,900	141,544,664	212,638,399
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Storm Water Utility Enterprise Fund	10,014,158	21,950,517	17,961,860
<i>Increase Fund Balance/Cash Reserves</i>	177,221	3,108,803	—
Water Utility Enterprise Fund	90,988,524	129,821,317	126,333,193
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Street Lighting Enterprise Funds	4,093,717	4,791,277	5,379,697
<i>Increase Fund Balance/Cash Reserves</i>	355,734	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	171,803,299	298,107,775	362,313,149



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
Expenses and Other Uses			
SUSTAINABILITY DEPARTMENT			
Refuse Fund	15,238,899	19,372,957	16,515,437
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	15,238,899	19,372,957	16,515,437
NON DEPARTMENTAL			
General Fund	33,786,155	92,496,881	91,405,797
Curb/Gutter Special Assessment Fund	195,927	201,496	3,000
<i>Increase Fund Balance/Cash Reserves</i>	41,946	—	—
Street Lighting Special Assessment Fund	—	—	—
<i>Increase Fund Balance/Cash Reserves</i>	29,099	—	—
CDBG Operating Special Revenue Fund	4,644,119	8,833,968	3,509,164
<i>Increase Fund Balance/Cash Reserves</i>	54,885	—	—
Emergency 911 Dispatch Special Rev. Fund	3,650,000	4,295,000	3,789,270
<i>Increase Fund Balance/Cash Reserves</i>	769,703	—	135,730
Housing Loans & Trust Special Rev. Fund	4,203,842	21,020,562	23,248,016
<i>Increase Fund Balance/Cash Reserves</i>	3,362,093	—	—
Misc. Grants Operating Special Rev. Fund	5,140,182	2,764,214	8,261,044
<i>Increase Fund Balance/Cash Reserves</i>	1,380,011	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,679,197	1,720,000	1,550,000
<i>Increase Fund Balance/Cash Reserves</i>	373,286	—	—
Misc S.L.C. Business Activities Spec. Rev. Fund	—	—	—
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Other Special Revenue Funds	104,607	—	—
<i>Increase Fund Balance/Cash Reserves</i>	117,509	—	—
Salt Lake City Donation Fund	355,307	2,380,172	2,380,172
<i>Increase Fund Balance/Cash Reserves</i>	195,264	—	—
Debt Service Funds	33,694,506	33,656,714	37,519,401
<i>Increase Fund Balance/Cash Reserves</i>	1,760,693	—	—
Capital Projects Fund	25,425,953	17,719,147	25,093,221
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	112,879,795	185,088,154	196,759,085
GEN FUND BAL/CASH RESERVES		—	—
TOTAL EXPENSE BUDGET	1,517,884,737	1,945,955,383	1,274,676,123
TOTAL INC TO FUND BALANCE	30,255,312	3,108,803	690,189
GRAND TOTAL OF USES	1,548,140,049	1,949,064,186	1,275,366,312
NET CHANGE TO FUND BALANCE	(576,910,404)	(859,962,107)	(76,128,076)



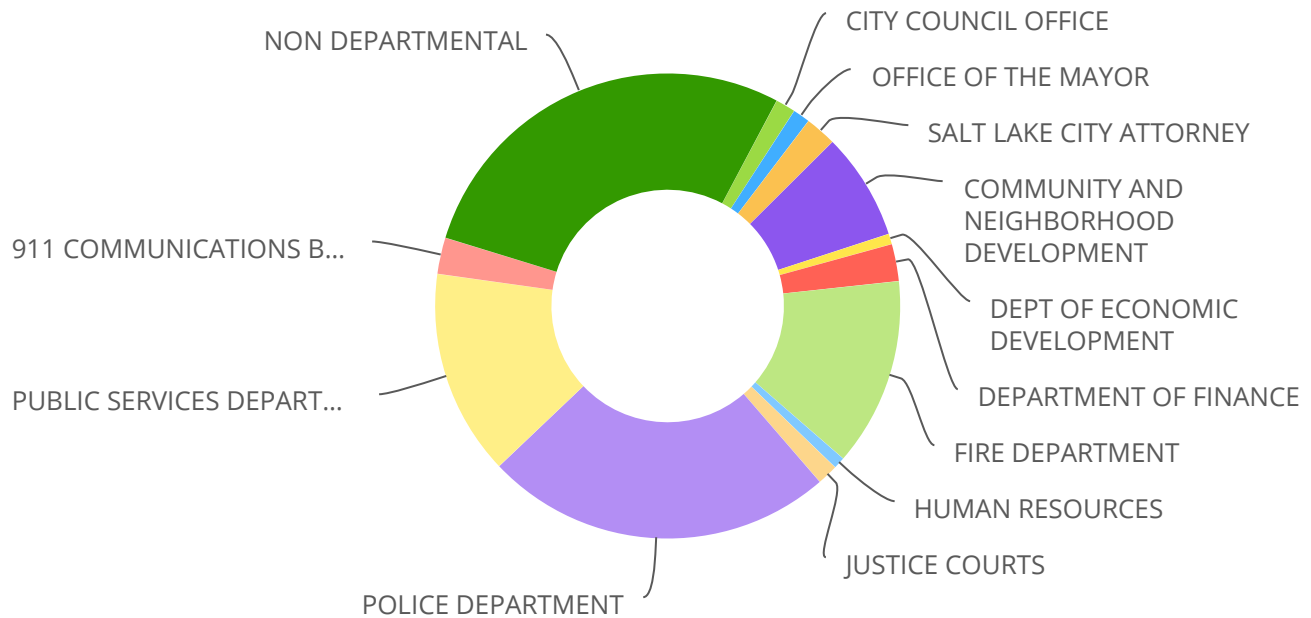
CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2020-21

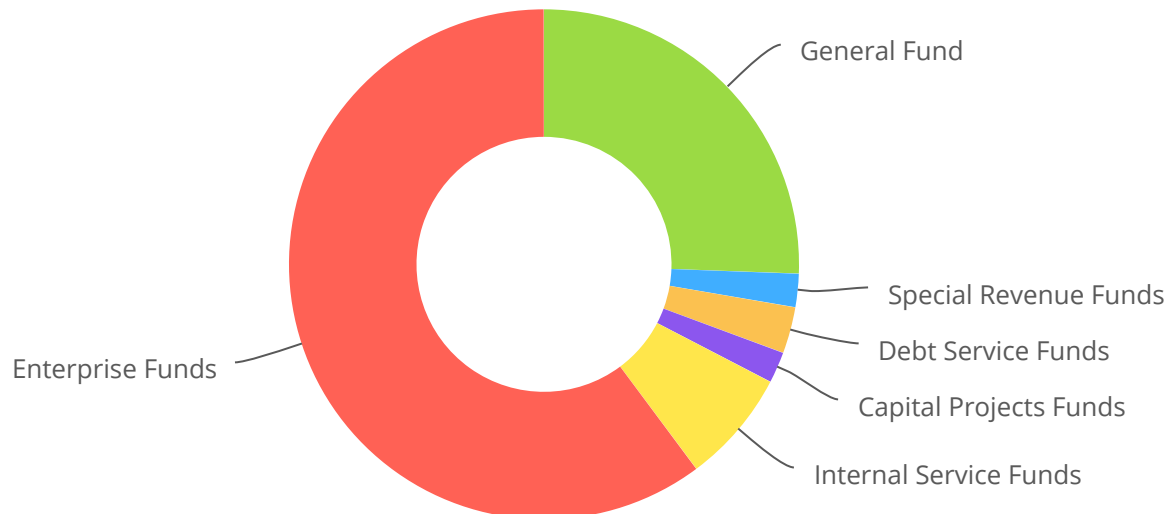
	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21
(USE OF) OR INCREASE TO FUND BALANCE			
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	261,801,328	330,424,037	326,130,003
CITY COUNCIL OFFICE	3,894,427	4,403,611	4,516,175
OFFICE OF THE MAYOR	3,173,609	3,760,985	3,883,065
SALT LAKE CITY ATTORNEY	6,808,194	7,117,830	7,123,638
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	23,191,553	25,130,072	24,318,570
DEPT OF ECONOMIC DEVELOPMENT	1,692,631	2,185,424	2,388,562
DEPARTMENT OF FINANCE	8,393,011	8,253,528	8,387,673
FIRE DEPARTMENT	42,064,872	42,552,583	42,737,520
HUMAN RESOURCES	2,658,795	2,800,540	2,629,008
JUSTICE COURTS	4,394,445	4,667,126	4,726,866
POLICE DEPARTMENT	75,739,038	82,235,729	79,097,332
PUBLIC SERVICES DEPARTMENT	47,855,919	46,548,274	46,655,226
911 COMMUNICATIONS BUREAU	8,148,679	8,271,454	8,260,571
NON DEPARTMENTAL	33,786,155	92,496,881	91,405,797
TOTAL SPECIAL REVENUE FUNDS	15,573,412	24,693,354	27,061,595
TOTAL DEBT SERVICE FUNDS	33,890,433	33,858,210	37,522,401
TOTAL CAPITAL PROJECTS FUNDS	25,425,953	17,719,147	25,093,221
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	82,709,547	94,268,620	91,763,186
TOTAL ENTERPRISE FUNDS	1,098,484,064	1,444,992,015	767,105,718
TOTAL EXPENSE BUDGET	1,517,884,737	1,945,955,383	1,274,676,123



GF Expenses by Department



FY 2021 Expenses by Fund Type





GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Revenue and Other Sources	291,681,365		39,242,000		330,923,365	
Changes to FY20 Base Revenue						
Sales and Use Tax	(3,410,407)					
Sales Tax Option (1/2 Percent)			(1,744,494)			
RDA Property Tax	3,108,311					
Franchise Tax	(735,375)					
PILOT (Payment in Lieu of Taxes)	247,969					
Business/Regulatory Licenses	(2,200,220)					
Permits	(1,011,204)					
Intergovernmental revenue	(612,252)					
Charges for Service	(322,000)					
Fines and Forfeitures	(1,564,617)					
Parking Meter revenue	(587,857)					
Interest income	(2,000,000)					
Miscellaneous revenue	(409,844)					
Interfund reimbursement	2,029					
Transfers	(331,244)					
Increase in Admin Fees	306,582					
CPI Adjustment	513,074					
Total Base Changes	(9,007,055)		(1,744,494)		(10,751,549)	
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes						
Judgement Levy	456,267					
Estimated Property Tax for New Growth	1,627,361					
County Option Sales Tax (see Fund Class 69)			(4,700,000)			
Total Revenue Changes from Policy and Ordinance Changes	2,083,628		(4,700,000)		(2,616,372)	
One-Time Revenues						
Remove Health Insurance Premium Holiday	(1,147,216)					
Remove Encumbrance Recapture	(825,094)					
Remove Operation Diversion One-Time Funding	(685,000)					
CDBG Transfer for CARES	417,722					
Airport Reimbursement for Police Body Cameras	129,000					
Airport Building Permits	2,300,000					



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
One-Time Revenues						(Continued)
Transfer from Debt Service for North Temple Viaduct	996,159					
Transfer from CIP (City Daycare Project)	250,000					
Transfer from CIP (Recapture Completed Projects)	442,979					
Health Insurance Premium	1,830,389					
Budgeted Use of Fund Balance	4,885,620					
Total One-Time Revenue	8,574,559		—		8,574,559	
Grand Total Revenue Changes	1,651,132		(6,444,494)		(4,793,362)	
Grand Total Revenue	293,332,497		32,797,506		326,130,003	

Expenses and Other Uses

City Council:

FY20 Beginning Balance	4,113,511	35.00				
FY21 Base personal services projection less FY20 budget	133,026					
Insurance rate changes	17,392					
Hold current Vacancies (6 Months)	(35,759)					
Transfer to IMS for Adobe	(2,095)					
Total City Council	4,226,075	35.00	—	—	4,226,075	35.00

Legislative Non-Departmental

FY20 Beginning Balance	290,100	—	—	—		
No Changes						
Total City Council	290,100	—	—	—	290,100	—

Mayor:

FY20 Beginning Balance	3,680,985	23.00	80,000	1.00		
FY21 Base personal services projection less FY20 budget	(22,297)		3,094			
Insurance rate changes	9,536		216			
Hold current Vacancies (6 Months)	(166,145)					
BA#4 - Chief Administrative Officer Position (In Base POPS)	209,267	1.00				
BA#4 - Executive Administrative Assistant (In Base POPS)	94,316	1.00				
Transfer to IMS for Adobe	(5,907)					
Total Mayor	3,799,755	25.00	83,310	1.00	3,883,065	26.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Attorneys Office:						
FY20 Beginning Balance	7,117,830	50.25				
* FY21 Base personal services projection less FY20 budget	14,123					
Insurance rate changes	22,232					
Hold current Vacancies (6 Months)	(31,843)					
Transfer to IMS for Adobe	(2,204)					
Prosecutors Office Contractual Changes	3,500					
Total Attorney	7,123,638	50.25	—	—	7,123,638	50.25
* Includes longevity and vacancy adjustments included in the FY2020 Budget						
Community and Neighborhood Development						
FY20 Beginning Balance	24,086,789	197.00	1,043,283	7.00		
FY21 Base personal services projection less FY20 budget	401,344		30,351			
Insurance rate changes	98,062		2,818			
Merit Changes	71,395					
Hold current Vacancies (6 Months)	(658,084)					
BA#2 - Capital Improvement Program Administrator	97,988	1.00				
Transfer to IMS for Adobe	(38,584)					
Remove Fleet Block Writing Consultant [One-Time]	(10,000)					
Remove Fleet Block Selection Consultant [One-Time]	(10,000)					
Remove Transportation Traffic Calming [One-Time]	(100,000)					
Transfer Small Business Loan Administrator to Econ Dev	(94,792)	(1.00)				
Northpointe Master Plan	50,000					
Homeless Services						
Remove VOA Mitigation [One-Time]	(450,000)					
Remove Road Home Transition Funding [One-Time]	(48,000)					
Remove Parks Clean Up [One-Time]	(235,000)					
Advantage Services Contractual Increases	81,000					
Sales Tax Option - Transit						
No Changes						
Sales Tax Option - Housing						
No Changes						
Total Community and Neighborhood	23,242,118	197.00	1,076,452	7.00	24,318,570	204.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Economic Development						
FY20 Beginning Balance	2,185,424	16.00				
FY21 Base personal services projection less FY20 budget	32,446					
Insurance rate changes	7,520					
Merit Changes	2,414					
Hold current Vacancies (6 Months)	(104,634)					
BA#4 - Economic Development Manager	133,100	1.00				
Transfer Small Business Loan Administrator from CAN	94,792	1.00				
Part-Time employee funding for Arts Council	37,500					
Total Economic Development	2,388,562	18.00	—	—	2,388,562	18.00
Finance:						
FY20 Beginning Balance	8,253,528	69.70				
FY21 Base personal services projection less FY20 budget	143,552					
Insurance rate changes	35,224					
Merit Changes	23,308					
Hold current Vacancies (6 Months)	(62,676)					
Transfer to IMS for Adobe	(5,263)					
Total Finance	8,387,673	69.70	—	—	8,387,673	69.70
Fire:						
FY20 Beginning Balance	42,552,583	366.00				
FY21 Base personal services projection less FY20 budget	(165,828)					
Pension and insurance rate changes	355,476					
Merit Changes	370,615					
Hold current Vacancies (6 Months)	(272,562)					
Transfer to IMS for Adobe	(2,764)					
Remove apparatus equipment funding - One-Time	(100,000)					
Total Fire	42,737,520	366.00	—	—	42,737,520	366.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Human Resources						
FY20 Beginning Balance	2,800,540	22.05				
FY21 Base personal services projection less FY20 budget	81,608					
Insurance rate changes	11,372					
Hold current Vacancies (6 Months)	(97,183)					
Eliminate Vacant HR Deputy Director	(139,483)	(0.85)				
Remove PT Employee [One-Time]	(25,000)					
Transfer to IMS for Adobe	(2,846)					
Total Human Resources	2,629,008	21.20	—	—	2,629,008	21.20
Justice Courts						
FY20 Beginning Balance	4,667,126	44.00				
FY21 Base personal services projection less FY20 budget	217,007					
Insurance rate changes	21,696					
Merit Changes	17,465					
Hold current Vacancies (6 Months)	(73,500)					
Staff Reduction (Vacant positions)	(122,928)	(2.00)				
Transfer to IMS for Adobe	(733)					
Total Justice Courts	4,726,866	42.00	—	—	4,726,866	42.00
Police:						
FY20 Beginning Balance	74,072,718	648.00	8,163,011	63.00		
FY21 Base personal services projection less FY20 budget	601,959		606,529			
Pension rate changes	631,753		110,352			
Merit Changes	411,728		9,061			
Hold current Vacancies (6 Months)	(270,501)					
Transfer to IMS for Adobe	(3,875)					
Emergency Management - Web EOC	26,390					
Emergency Management - Citywide Radio Enterprise	63,526					
Transfer Funding to Non-Departmental (Training Funds)	(55,000)					
Transfer Funding to Non-Departmental (Social Worker Program)	(2,330,929)		(139,390)			
Transfer Funding to Non-Departmental	(2,800,000)					
Total Police	70,347,769	648.00	8,749,563	63.00	79,097,332	711.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Public Services:						
FY20 Beginning Balance	44,099,858	322.35	2,448,416	19.00		
FY21 Base personal services projection less FY20 budget	(59,782)		(110,704)			
Insurance rate changes	157,648		9,544			
Merit Changes	202,140		5,775			
Hold current Vacancies (6 Months)	(808,235)					
Remove Urban Forestry Equipment [One-Time]	(136,050)					
BA#1 - Crossing Guard Contract (\$489,000 from PT Employees)	599,000					
Transfer to IMS for Adobe	(18,455)					
Transfer Aviary Water to Non-Departmental	(40,000)					
Unsheltered Camp Clean-Up and Park Safety Patrols	265,271					
Special Events Coordinator	40,800	0.45				
Remove Gallivan Employees		(12.45)				
Total Public Services	44,302,195	310.35	2,353,031	19.00	46,655,226	329.35
911 Communications Bureau						
FY20 Beginning Balance	8,271,454	100.00				
FY21 Base personal services projection less FY20 budget	36,733					
Insurance rate changes	41,120					
Merit Changes	82,514					
Hold current Vacancies (6 Months)	(171,250)					
Total 911 Dispatch Bureau	8,260,571	100.00	—	—	8,260,571	100.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Changes	Original Budget	Changes		
FY20 Beginning Balance						
Governmental Transactions						
Airport Trail Reimbursement	103,887				103,887	
Capital Improvement Fund:						
Debt Service Fund						
Debt Service on Bonds	10,182,336	(1,450,624)			8,731,712	
Debt Service on ESCO and Crime Lab Lease	866,855	10,250			877,105	
Bond for ESCO Debt		(55,399)			(55,399)	
Debt Service Transfer to LBA for Fire Station Debt Service	495,700	(495,700)			—	
Ongoing Commitments						
Transfer to CIP for ongoing commitments	498,133				498,133	
Facilities Capital Replacement	350,000				350,000	
Parks Capital Replacement	250,000				250,000	
New Projects						
Capital Maintenance Fund	1,945,383				1,945,383	
Capital Improvement Projects Fund						
CIP Projects	651,074	1,311,367	2,380,000	(1,000,000)	3,342,441	
Infrastructure Projects			2,400,000		2,400,000	
Transit Plan - FTN Improvements			1,100,000		1,100,000	
Streets Infrastructure Projects			289,367	(289,367)	—	
Council-identified Community Investment Priorities in Underserved Neighborhoods and Communities of Color [One-time] [Holding Account]		1,669,138			1,669,138	
Debt Service for Fire SCBA	210,000	(13,000)			197,000	
Police Body Cameras		687,422	512,578		1,200,000	
Police Vehicle and Body Camera Integration		93,000				
City Resident Bus Pass (HIVE)	1,260,000				1,260,000	
Contract for Animal Services	1,777,424	88,871			1,866,295	
Demographic Contract	50,000				50,000	
Fleet Fund:						
Fleet - Replacement Fund	5,165,600		4,050,000	(4,050,000)	5,165,600	
Fleet - Centralized Fleet Maintenance	6,303,103		138,500		6,441,603	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Changes	Original Budget	Changes		
Golf Fund:						
Golf (Living Wage and CCAC Salary Adjustments Transfer)	246,000				246,000	
Golf ESCO Payment Transfer [One-Time] FY2020	445,078	(445,078)			—	
Golf ESCO Payment Transfer [One-Time] FY2021		460,585			460,585	
Golf ESCO Bonding Savings		(34,601)			(34,601)	
Golf Admin Fee Transfer		306,582			306,582	
Golf IMS Transfer		200,000			200,000	
Golf Fund Balance Deficit Transfer [One Time]	500,000				500,000	
Governmental Immunity Fund	2,767,963				2,767,963	
Base to Base Changes					—	
Information Management Services Fund:						
IMS Services	11,451,555				11,451,555	
Base to Base Changes		(79,828)			(79,828)	
Vacancy Savings		(84,172)			(84,172)	
Contractual Changes		198,366			198,366	
Move Golf IMS Transfer to Golf		(200,000)			(200,000)	
Adobe (Transfer from Dept \$82,726)		110,946			110,946	
Insurance and Risk Management Fund	2,164,883				2,164,883	
Base to Base Changes					—	
Interest Expense for TRANS Bonding/Note	350,000				350,000	
Jazz Festival	35,000	(35,000)			—	
Jordan River Commission (Membership)	14,000				14,000	
Municipal Elections	367,907	(367,907)			—	
Public Utilities Funds:						
Public Utilities (HIVE - Pass through expense)	61,000				61,000	
Public Utilities - Land Swap payment	200,000	(200,000)			—	
GF Costs for Street lighting	50,000				50,000	
GF Costs for Street Lighting in Enhanced Service Areas	54,420				54,420	
SAA Street Lighting	20,000				20,000	
Redevelopment Agency Fund	10,401,935	3,100,000			13,501,935	
Retirement Payouts	635,000				635,000	
Sorenson Center with County	1,076,291	(61,491)			1,014,800	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Changes	Original Budget	Changes		
Sustainability Transfer for Dump Truck Purchase			189,000	(189,000)	—	
Transportation Special Revenue Fund			4,700,000	(4,700,000)	—	
Tuition Aid program	300,000				300,000	
Washington D. C. Lobbyist	75,000				75,000	
Municipal Contributions & Civic Support						
Mayor - Receptions/Employee Appreciation	20,000				20,000	
Diversity Outreach (CoCs, etc.)	3,000				3,000	
Housing Authority Transitional Housing	85,000				85,000	
Legal Defenders	1,292,774				1,292,774	
Local Business Marketing Grants	20,000				20,000	
Local First	20,000				20,000	
Music Licensing Fees	7,000				7,000	
National League of Cities and Towns	11,535				11,535	
Rape Recovery Center	30,000				30,000	
YWCA - FJC Wrap around services	45,000				45,000	
ACE Fund	200,000				200,000	
Sister Cities	10,000				10,000	
Salt Lake City Arts Council (transferred to ED for PT Employees)	650,000	(37,500)			612,500	
SL Area Chamber of Commerce	50,000				50,000	
Sugar House Park Authority	193,907	24,984			218,891	
Tracy Aviary	634,922	40,000			674,922	
US Conference of Mayors Membership	12,242				12,242	
Utah Economic Development Corporation	108,000				108,000	
Utah Foundation Membership	10,000				10,000	
Utah League of Cities and Towns Membership	160,684				160,684	
United Nations Conference	100,000	(100,000)			—	
Inn Between [One-Time]		30,000				
Commission on Racial Equity & Policing [Holding Account]		100,000				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Changes	Original Budget	Changes		
Police Department Transfers						
Police Officer Training Pending Recommendations from the Commission on Racial Equity & Policing [One-Time \$267,800] [Holding Account]		322,800				
Social Worker Program (from Police Department)		2,330,929		139,390		
Restore 4 Months Funding for Social Worker Program		80,798				
Police Department Transfer Pending Recommendations from the Commission on Racial Equity & Policing		2,800,000				
Sales Tax Option - Housing Plan						
Housing Plan - Build a more equitable City			300,000		300,000	
Housing Plan - Community Land Trust (transfer to Housing Fund)			500,000		500,000	
Housing Plan - Expanded Housing Opportunity Program - Landlord Insurance			350,000		350,000	
Housing Plan - Incentivized Rent Assistance (transfer to Housing Fund)			400,000	500,000	900,000	
Housing Plan - Mortgage Assistance (transfer to Housing Fund)				500,000	500,000	
Housing Plan - Land Discounts and Financing (transfer to Housing Fund)			2,590,000		2,590,000	
Housing Plan - Marketing home ownership programs (transfer to Housing Fund)			300,000		300,000	
Housing Plan - Service Models for most vulnerable (transfer to Housing Fund)			200,000		200,000	
Sales Tax Option - Transit Plan						
Transit Plan - Key Routes			5,307,845	(607,845)	4,700,000	
Transit Plan - On Demand Ride Services			800,000	(800,000)	—	
Transit Plan - UTA Outreach			100,000		100,000	
Fund Balance Percent			900,000	(900,000)	—	
Total Non Departmental	64,989,591	10,305,738	27,507,290	(11,396,822)	91,405,797	
	Amount	FTE	Amount	FTE	Amount	FTE
General Fund Total Expenses and Other Uses Budget	297,757,179	1,882.50	28,372,824	90.00	326,130,003	1,972.50



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY20 Beginning Balance	17,719,147			
Eliminate FY2020 GF funding (Including Funding Our Future, less Debt Service and LBA Transfer)			(9,574,590)	
Eliminate FY2020 Class C funding			(3,000,000)	
Eliminate FY2020 Impact fee funding			(4,567,913)	
Eliminate FY2020 funding from additional sources			(576,644)	
FY2020 GF Funding (Excluding transfer directly to Debt Service)			15,879,281	
FY2020 GF Funding Our Future			9,480,000	
FY2020 less amount transferred directly to debt service including LBA			(9,576,310)	
FY2020 Class C Funding			3,000,000	
FY2020 Impact Fee Funding			5,058,011	
FY2020 Funding from additional sources			579,260	
Total Revenues and Other Sources Budget			6,701,095	24,420,242
Expenses and Other Uses				
FY20 Beginning Balance	17,719,147			
Eliminate FY2020 Ongoing Commitment Funding			(1,674,777)	
Eliminate FY2020 Maintenance Funding			(1,945,383)	
Eliminate FY2020 Capital Projects Funding			(6,531,074)	
Eliminate FY2020 Class C Funding			(3,000,000)	
Eliminate FY2020 Streets Impact Fee Funding			(3,251,400)	
Eliminate FY2020 Parks Impact Fee Funding			(1,316,513)	
FY2021 Ongoing Commitment Funding			1,522,687	
FY2021 Maintenance Funding			2,948,507	
FY2021 Capital Projects Funding			11,472,697	
FY2021 Class C Funding			2,046,329	
FY2021 Streets Impact Fee Funding			4,177,733	
Cost Overrun and Percent for art			263,634	
Increase of existing budgets for reallocation			1,149,616	
Decrease existing budgets for reallocation			(1,149,616)	
Transfer to Debt Service - General Fund			154,706	
Transfer to Debt Service - Class C			953,671	
Transfer to Debt Service/LBA Impact Fees Fire			880,278	
Transfer To General Fund (Completed CIP Project Funding)			422,979	
Transfer Out from City Daycare Project to General Fund Non-Departmental			250,000	
Total Expenditures and Other Uses Budget			7,374,074	25,093,221
Budgeted revenues and other sources over (under) expenditures and other uses			(672,979)	(672,979)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY20 Beginning Balance	3,000			
Change in Special Assessment Fees			—	
Total Revenues and Other Sources Budget			—	3,000
Expenses and Other Uses				
FY20 Beginning Balance	201,496			
Change in debt service			(198,496)	
Total Expenditures and Other Uses Budget			(198,496)	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Misc. Special Service Districts (FC 46)				
Revenue and Other Sources				
FY20 Beginning Balance	1,720,000			
Change in revenue from New Assessment			(170,000)	
Total Revenues and Other Sources Budget			(170,000)	1,550,000
Expenses and Other Uses				
FY20 Beginning Balance	1,720,000			
Change in expense from New Assessment			(170,000)	
Total Expenditures and Other Uses Budget			(170,000)	1,550,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY20 Beginning Balance-base lighting	4,257,227			
Street lighting fees			26,071	
Reduction in interest income			(22,000)	
Reduction in other revenues			(2,341)	
Aid to construction from development			27,841	
Total Revenues and Other Sources Budget			29,571	4,286,798



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Street Lighting Enterprise Fund (FC 48)				
<i>(Continued)</i>				
Expenses and Other Uses				
FY20 Beginning Balance-base lighting	4,791,277	2.50		
Personnel services		-0.98	(57,408)	
Charges for service			41,994	
Capital improvements			515,000	
Debt services			88,834	
Total Expenditures and Other Uses Budget		1.52	588,420	5,379,697
Budgeted revenues and other sources over (under) expenditures and other uses				(1,092,899)
Water Utility (FC 51)				
Revenue and Other Sources				
FY20 Beginning Balance	116,474,610			
Metered sales (water)			(6,119,145)	
Interest income			486,896	
Other revenue			1,735,701	
Impact fees			184,670	
Aid to construction from development			770,640	
Other sources			85,260	
Bond proceeds			7,039,000	
Total Revenues and Other Sources Budget			4,183,022	120,657,632
Expenses and Other Uses				
FY20 Beginning Balance	129,821,317	270.22		
Personnel services		6.43	2,130,894	
Operating & maintenance			374,395	
Charges for service			3,020,470	
Capital outlay			1,206,443	
Capital improvements			(11,325,100)	
Cost of bond issuance			39,000	
Debt services			1,065,774	
Total Expenditures and Other Uses Budget		276.65	(3,488,124)	126,333,193
Budgeted revenues and other sources over				(5,675,561)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Sewer (FC 52)				
Revenue and Other Sources				
FY20 Beginning Balance	103,346,000			
Utility service revenue			5,755,000	
Interest income			388,301	
Other revenues			171,000	
Impact fees			722,000	
Aid to construction from development			(336,000)	
Other sources			(4,000)	
WIFIA Loan			93,210,000	
Bond Proceeds			(4,022,000)	
Total Revenues and Other Sources Budget			95,884,301	199,230,301
Expenses and Other Uses				
FY20 Beginning Balance	141,544,664	120.63		
Personnel services		1.38	1,426,265	
Operating & maintenance			470,551	
Charges for service			(4,299)	
Capital outlay			(8,022,164)	
Capital improvements			77,971,913	
Cost of bond issuance			(22,000)	
Debt services			(726,531)	
Total Expenditures and Other Uses Budget		122.01	71,093,735	212,638,399
Budgeted revenues and other sources over (under) expenditures and other uses				(13,408,098)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY20 Beginning Balance	25,059,320			
Interest income			178,850	
Other revenues			64,000	
Aid to construction from development			(164,000)	
Impact fees			189,000	
Bond Proceeds			(14,581,000)	
Total Revenues and Other Sources Budget				(14,313,150)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Storm Water Utility (FC 53)				
<i>(Continued)</i>				
Expenses and Other Uses				
FY20 Beginning Balance	21,950,517	33.65		
Personnel services		1.17	440,976	
Operating & maintenance			27,858	
Charges for service			531,957	
Capital outlay			(346,149)	
Capital improvements			(4,801,000)	
Cost of bond issuance			(81,000)	
Debt Service			238,701	
Total Expenditures and Other Uses Budget		34.82	(3,988,657)	17,961,860
Budgeted revenues and other sources over (under) expenditures and other uses				(7,215,690)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY20 Beginning Balance	241,495,700			
Increase in operating revenues			56,470,499	
Decrease in passenger facility charges			(3,137,000)	
Decrease in grants and reimbursements			(2,162,500)	
Decrease in customer facility charges			(1,104,000)	
Decrease in interest income			(16,670,700)	
Total Revenues and Other Sources Budget			33,396,299	274,891,999
Expenses and Other Uses				
FY20 Beginning Balance	1,042,908,153	563.80		
Increase in operating expenses		47.00	18,612,847	
Decrease in Passenger Incentive Rebate			(4,922,000)	
Increase in interest expense			17,000,000	
Decrease in capital equipment			(5,691,400)	
Decrease in capital improvements projects			(765,596,000)	
Total Expenditures and Other Uses Budget		610.80	(740,596,553)	302,311,600
Budgeted revenues and other sources over (under) expenditures and other uses				(27,419,601)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Refuse (FC 57)				
Revenue and Other Sources				
FY20 Beginning Balance	14,946,729			
Refuse Collection Revenues			(217,802)	
Other Misc. Revenues			(80,553)	
Recycling Proceeds			—	
Landfill (SLVSWMF) dividends			(54,500)	
Sale of equipment and vehicles			(224,500)	
Principal & Interest for CIK Loan Repayment			15,920	
Finance Proceeds for Equip Purchases (see corresponding expense)			(1,784,000)	
Total Revenues and Other Sources Budget			(2,345,435)	12,601,294
Expenses and Other Uses				
FY20 Beginning Balance	19,372,957	63.00		
Financed vehicle purchases (see corresponding revenue)			(1,898,000)	
Lease payments for equipment purchases			(290,941)	
Fleet maintenance			(128,400)	
Fleet fuel			(40,800)	
Tipping fees			(80,310)	
Personal services base to base changes			(1,684)	
Personal services salary increase			46,741	
Personal services insurance, pension changes			5,096	
Personal services overtime/other			63,255	
IMS Network & Admin Costs			12,548	
Misc. operational expenses			179,135	
Remove FY20 One-time Sustainability Projects Budget			(739,160)	
PI#1 FY21 Sustainability Projects New Request Includes Re-budget from FY20 Projects			175,000	
PI#2 FY21 Remove Transfer to GF for Ongoing Solar Permit Fee Revenue Subsidy			(160,000)	
Total Expenditures and Other Uses Budget		63.00	(2,857,519)	16,515,438
Budgeted revenues and other sources over (under) expenditures and other uses				(3,914,144)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY20 Beginning Balance	7,663,967			
Green Fees			93,584	
Driving Range			39,214	
Cart Rental			18,669	
Retail Sales			40,000	
Other			10,075	
General Fund Transfer (IMS, Admin Fees)			441,583	
Total Revenues and Other Sources Budget			643,125	8,307,092
Expenses and Other Uses				
FY20 Beginning Balance	7,336,386	34.65		
Personal Services adjustments			91,960	
Retail Merchandise			30,000	
Cart Batteries- Glendale, Forest Dale, Rose Park			(101,000)	
Operating Supplies			32,101	
Increase for Utilities			12,585	
Charges and Services			(46,419)	
City Charges (IMS, Admin Fees)			506,583	
Debt Service Payments (Carts)			(174,500)	
Total Expenditures and Other Uses Budget		34.65	351,310	7,687,696
Budgeted revenues and other sources over (under) expenditures and other uses				619,396
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY20 Beginning Balance	750,341			
Green Fees			1,017	
Transfer from GF for ESCO			(19,094)	
Total Revenues and Other Sources Budget			(18,077)	732,264
Expenses and Other Uses				
FY20 Beginning Balance	1,125,078			
Debt Service Payments (ESCO)			(19,094)	
Equipment Purchases			41,217	
Mountain Dell Irrigation			(350,000)	
Total Expenditures and Other Uses Budget			(327,877)	797,201
Budgeted revenues and other sources over (under) expenditures and other uses				(64,937)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY20 Beginning Balance	3,925,000			
No change			—	
Total Revenues and Other Sources Budget			—	3,925,000
Expenses and Other Uses				
FY20 Beginning Balance	4,295,000			
Remove CAD Server Funding			(200,000)	
Remove Citrix Server Funding			(50,000)	
Remove Recording System Funding			(250,000)	
Remove CAD Upgrade Funding			(30,000)	
Remove CitCom Consultant Funding			(115,000)	
CAD to CAD Funding			117,145	
Emergency Notification System			22,125	
Total Expenditures and Other Uses Budget			(505,730)	3,789,270
Budgeted revenues and other sources over (under) expenditures and other uses				135,730
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY20 Beginning Balance	12,948,027			
Car Wash billing increase			29,976	
Work Order billings			335,761	
Lower fuel price impact			(451,000)	
Revenue shortage for Non-Departmental funding			(246,580)	
Total Revenues and Other Sources Budget			(331,843)	12,616,184
Expenses and Other Uses				
FY20 Beginning Balance	12,928,837	45.00		
FY21 Base personal service adjustments			220,098	
Merit changes			32,689	
Increase in health insurance			41,564	
Increase for utilities			9,599	
Increase in City charges (IMS, Admin Fees)			39,694	
Miscellaneous			6,093	
Lower fuel price impact			(435,000)	
Operational cut due to shortage for GF repairs			(246,580)	
Total Expenses and Other Uses Budget		45.00	(331,843)	12,596,994
Budgeted revenues and other sources over (under) expenditures and other uses				19,190



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY20 Beginning Balance	12,929,672			
Reduced leased purchases to stay under \$4M debt service cap			(2,300,000)	
Transfer from GF for Debt Service			443,860	
Transfer from GF for Replacement of Vehicles			(443,860)	
Vehicle sales at auctions			(379,177)	
Estimated VW Grant Revenue & Expense			391,914	
Additional GF vehicle purchases			(130,600)	
Funding our Future contribution eliminated			(4,050,000)	
Total Revenues and Other Sources Budget			(6,467,863)	6,461,809
Expenses and Other Uses				
FY20 Beginning Balance	12,950,220			
Capital outlay with cash, including UC cars			(4,826,332)	
Debt Service - lease purchases reduced \$2.3M due to \$4M debt service limit			(362,547)	
Debt Service - Prior Years			806,407	
New vehicle prep, parts, outsourced labor & admin			(47,385)	
Reduced leased purchases to stay under \$4M debt service cap			(2,300,000)	
Estimated VW Grant Revenue & Expense			391,914	
Total Expenditures and Other Uses Budget			(6,337,943)	6,612,277
Budgeted revenues and other sources over (under) expenditures and other uses				(150,468)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY20 Beginning Balance	17,305,306			
Change in Transfer from General Fund			145,312	
Change in Transfer from Public Utilities			55,262	
Change in Transfer from Airport Fund			32,734	
Change in Transfer from Sustainability Fund			2,260	
Change in Transfer from Golf Fund			1,164	
Change in Transfer from Fleet Fund			673	
Change in Transfer from Risk Fund			(602)	
Change in Transfer from Governmental Immunity Fund			342	
Change in Payment from Redevelopment Agency			(723)	
Change in Payment from Library			(250,018)	
One-Time Fund Balance Transfer from GF			54,000	
Total Revenues and Other Sources Budget			40,404	17,345,710



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Information Management Services (FC 65)				
<i>(Continued)</i>				
Expenses and Other Uses				
FY20 Beginning Balance	17,305,306	71.00		
Base to base personal services changes			(118,549)	
Vacancy Savings			(125,000)	
Contractual Increases			297,948	
Adobe Enterprise Solution			180,000	
ERP System			1,000,000	
Eliminate Library FTE's		-2.00	(250,018)	
Total Expenditures and Other Uses Budget		69.00	984,381	18,289,687
Budgeted revenues and other sources over (under) expenditures and other uses				(943,977)
County Quarter Cent Sales Tax for Transportation (FC69)				
Revenue and Other Sources				
FY20 Beginning Balance	4,700,000			
Change in revenue			(233,000)	
Appropriation of Fund Balance			3,104,945	
Total Revenues and Other Sources Budget			2,871,945	7,571,945
Expenses and Other Uses				
FY20 Beginning Balance	4,700,000			
Personnel Changes			76,305	
Remove FY2020 Funding for Urban Trails			(2,100,000)	
Remove FY2020 Funding for Intersection Safety & Multi- Modal Operations Upgrades			(500,000)	
Remove FY2020 Funding for Neighborhood Safety and Livability			(300,000)	
Remove FY2020 Funding for Mobilizations for 600 No & 100 No			(1,534,945)	
Use of Fund Balance [Holding Account]			3,104,945	
New Projects [Holding Account]			3,825,640	
Maintenance of Multi-Modal Infrastructure			300,000	
Total Expenditures and Other Uses Budget			2,871,945	7,571,945
Budgeted revenues and other sources over (under) expenditures and other uses				—
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY20 Beginning Balance	8,833,968			
Change in Federal Funds			(5,324,804)	
Total Revenues and Other Sources Budget			(5,324,804)	3,509,164



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
CDBG Operating (FC 71)				
<i>(Continued)</i>				
Expenses and Other Uses				
FY20 Beginning Balance	8,833,968			
Change in Federal Funds			(5,324,804)	
Total Expenditures and Other Uses Budget			(5,324,804)	3,509,164
Budgeted revenues and other sources over (under) expenditures and other uses				—
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY20 Beginning Balance	2,764,214			
Change in Federal Grant Revenue			92,014	
Change in Interest and Sundry Revenues			218,800	
Change in Appropriation of Cash			5,186,016	
Total Revenues and Other Sources Budget			5,496,830	8,261,044
Expenses and Other Uses				
FY20 Beginning Balance	2,764,214			
Change in Approved Grant Expenditures			5,585,337	
Change in Transfer to General Fund			(88,507)	
Total Expenditures and Other Uses Budget			5,496,830	8,261,044
Budgeted revenues and other sources over (under) expenditures and other uses				—
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY20 Beginning Balance	—			
No change			—	
Total Revenues and Other Sources Budget			—	—
Expenses and Other Uses				
FY20 Beginning Balance	—			
No change			—	
Total Expenditures and Other Uses Budget			—	—
Budgeted revenues and other sources over (under) expenditures and other uses				—



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Donation Fund (FC 77)				
Revenue and Other Sources				
FY20 Beginning Balance	2,380,172			
No change			—	
Total Revenues and Other Sources Budget			—	2,380,172
Expenses and Other Uses				
FY20 Beginning Balance	2,380,172			
No change			—	
Total Expenditures and Other Uses Budget			—	2,380,172
Budgeted revenues and other sources over (under) expenditures and other uses				—
Housing (FC 78)				
Revenue and Other Sources				
FY20 Beginning Balance	21,020,562			
Change in Transfer from GF			—	
Change in Transfer from GF for FOF			1,000,000	
Change in Transfer from CDBG			(1,410,000)	
Change in Program Income			500,000	
Change in Interest Income			259,994	
Change in Miscellaneous Income/Sale of Property			(4,400)	
Change in Appropriation of Cash			(5,418,156)	
Change in Loan Principal & Escrow Payments			4,391,000	
Total Revenues and Other Sources Budget			(681,562)	20,339,000
Expenses and Other Uses				
FY20 Beginning Balance	21,020,562			
Change in Loan Disbursements and Other Expenses			(328,384)	
Change in Funding Our Future Expenses			1,000,000	
Change in Interest Expense			(100,162)	
Change in Note Principal & T&I Payments			1,656,000	
Total Expenditures and Other Uses Budget			2,227,454	23,248,016
Budgeted revenues and other sources over (under) expenditures and other uses				(2,909,016)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Debt Service (FC 81)				
Revenue and Other Sources				
FY20 Beginning Balance	32,748,893			
Change in G.O. Property Tax			3,833,918	
Change in Debt Service from RDA			(481,004)	
Change in Debt Service from Internal Transfers			—	
Change in Transfer from General Fund			(990,042)	
Change in Transfer from CIP			6,245	
Change in Transfer from Refuse			277	
Change in Transfer from Fleet			296	
Total Revenues and Other Sources Budget			2,369,690	35,118,583
Expenses and Other Uses				
FY20 Beginning Balance	33,656,714			
Change in Debt Service Payments and related expenses			2,866,528	
Transfer to General Fund (North Temple Viaduct RDA Reimbursement]			996,159	
Total Expenditures and Other Uses Budget			3,862,687	37,519,401
Budgeted revenues and other sources over (under) expenditures and other uses				(2,400,818)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY20 Beginning Balance	2,787,963			
No Change			—	
Total Revenues and Other Sources Budget			—	2,787,963
Expenses and Other Uses				
FY20 Beginning Balance	2,855,203	8.50		
Change in Personnel Expense			44,170	
Vacancy Savings			(44,170)	
Total Expenditures and Other Uses Budget		8.50	—	2,855,203
Budgeted revenues and other sources over (under) expenditures and other uses				(67,240)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY20 Beginning Balance	46,744,301			
Change in Property Insurance Premium			75,072	
Insurance Changes			1,613,250	
Total Revenues and Other Sources Budget			1,688,322	48,432,623
Expenses and Other Uses				
FY20 Beginning Balance	48,229,054	6.25		
Change in Personnel Expense			21,212	
Eliminate Deputy Director Position		-0.15	(24,649)	
Change in Health Insurance (4.5% Increase)			1,613,250	
Change in Property Insurance Premium			75,072	
Change in SDI Admin Fees			3,790	
Remove Fund Balance Transfer for Premium Holiday in FY2020			(1,384,753)	
Transfer out of Fund Balance for Premium Holiday in FY2021 (2 Days)			2,876,049	
Total Expenditures and Other Uses Budget		6.10	3,179,971	51,409,025
Budgeted revenues and other sources over (under) expenditures and other uses				(2,976,402)



LBA KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY20 Beginning Balance	2,585,904			
Change in Building Lease Revenue			(2,075)	
Change in Transfer from General Fund			192,436	
Change in Interest Income			(18,000)	
Change in Appropriation of Cash			(539,015)	
Total Revenues and Other Sources Budget			(366,654)	2,219,250
Expenses and Other Uses				
FY20 Beginning Balance	2,480,779			
Change in Debt Service			3,725	
Change in Project Costs			(267,454)	
Change in Charges and Services			2,200	
Total Expenditures and Other Uses Budget			(261,529)	2,219,250
Budgeted revenues and other sources over (under) expenditures and other uses			(105,125)	—

REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	24,575,000		491,500	25,066,500
Interest Income	1,000,000		(700,000)	300,000
Total Revenues and Other Sources Budget	25,575,000		(208,500)	25,366,500



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Central Business District				
Expenses and Other Uses				
Taxing Entity Payment (60%)	14,745,000		294,900	15,039,900
Eccles Debt Service Block 70 RDA Match	2,628,345		9,767	2,638,112
Transfer to Administration	2,457,500		49,150	2,506,650
Commercial Development Loan Program	1,956,525		(1,706,525)	250,000
Miscellaneous Property Expense	779,026		20,974	800,000
TI Reimbursement Jazz Arena	693,018		6,982	700,000
Gallivan Maintenance	503,374		25,169	528,543
TI Reimbursement 222 South Main	500,000		—	500,000
Gallivan Programming	275,000		(75,000)	200,000
Gallivan Administration	334,754		16,738	351,492
Jazz Arena Grant	306,982		(306,982)	—
Eccles Debt Service Reserve	—		1,537,449	1,537,449
Parking Ramp Leases	64,355		—	64,355
TI Reimbursement Convention Center Solar	1,500		(1,500)	—
Capital Expenditures - Japan Town {Holding Account}	329,621		(79,621)	250,000
Total Expenditures and Other Uses Budget	25,575,000		(208,500)	25,366,500
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Capitol Hill				
Revenue and Other Sources				
Tax Increment	558,643		(558,643)	—
Interest Income	30,000		70,000	100,000
Total Revenues and Other Sources Budget	588,643		(488,643)	100,000
Expenses and Other Uses				
Capital Expenditures - 300 West -{Holding Account}-	440,602		(440,602)	—
Taxing Entity Payment (25%)	139,661		(139,661)	—
Transfer to Administration	8,380		91,620	100,000
Total Expenditures and Other Uses Budget	588,643		(488,643)	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Temple Gateway				
Revenue and Other Sources				
Tax Increment	—		—	—
Interest Income	48,000		2,000	50,000
Total Revenues and Other Sources Budget	48,000		2,000	50,000



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
West Temple Gateway				
Expenses and Other Uses				
Miscellaneous Property Expense	48,000		(48,000)	—
Transfer to Administration	—		50,000	50,000
Total Expenditures and Other Uses Budget	48,000		2,000	50,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Depot District				
Revenue and Other Sources				
Tax Increment	3,768,900		75,378	3,844,278
Interest Income	180,000		—	180,000
Total Revenues and Other Sources Budget	3,948,900		75,378	4,024,278
Expenses and Other Uses				
TI Reimbursement Gateway	1,200,000		—	1,200,000
Primary Housing Fund	753,780		15,076	768,856
Capital Expenditures - 100 S Utilities - {Holding Account}-	581,503		(192,522)	388,981
Transfer to Administration	565,335		11,307	576,642
Grant Tower Debt Service	279,282		(3,482)	275,800
TI Reimbursement Alta Gateway	260,000		—	260,000
TI Reimbursement Homewood Suites	110,000		—	110,000
Miscellaneous Property Expense	95,000		5,000	100,000
TI Reimbursement Cowboy Partners Liberty Gateway	94,000		—	94,000
TI Reimbursement Cicero	10,000		40,000	50,000
Environmental Remediation Sites 3 & 4	—		200,000	200,000
Total Expenditures and Other Uses Budget	3,948,900		75,378	4,024,278
Budgeted revenues and other sources over (under) expenditures and other uses				—
Granary District				
Revenue and Other Sources				
Tax Increment	597,005		11,940	608,945
Interest Income	36,000		4,000	40,000
Total Revenues and Other Sources Budget	633,005		15,940	648,945



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Granary District				
Expenses and Other Uses				
Adaptive Re-use program	387,053		9,761	396,814
Primary Housing Fund	119,401		2,388	121,789
Transfer to Administration	89,551		1,791	91,342
TI Reimbursement Artspace Commons	34,000		—	34,000
Miscellaneous Property Expense	3,000		2,000	5,000
Total Expenditures and Other Uses Budget	633,005		15,940	648,945
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple				
Revenue and Other Sources				
Tax Increment	418,441		8,369	426,810
Interest Income	12,000		2,000	14,000
Total Revenues and Other Sources Budget	430,441		10,369	440,810
Expenses and Other Uses				
Capital Expenditures - Catalytic Project - {Holding Account}-	263,065		7,021	270,086
Primary Housing Fund	83,688		1,674	85,362
Capital Expenditures - 10% School Construction Fund - {Holding Account}-	41,844		837	42,681
Transfer to Administration	41,844		837	42,681
Total Expenditures and Other Uses Budget	430,441		10,369	440,810
Budgeted revenues and other sources over (under) expenditures and other uses				—
Block 70				
Revenue and Other Sources				
Private Fundraising	4,200,000		(3,400,000)	800,000
Transfer From CBD Taxing Entity Payments	3,581,870		461,301	4,043,171
Transfer From CBD Eccles Debt Service RDA match	2,628,345		9,767	2,638,112
Transfer from CBD Eccles Debt Service Reserve Account	—			1,537,449
Tax Increment	1,847,677		36,954	1,884,631
Interest Income	35,503		14,497	50,000
Total Revenues and Other Sources Budget	12,293,395		(2,877,481)	10,953,363



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Block 70				
Expenses and Other Uses				
Eccles Theater Debt Service	8,742,043		(671,116)	8,070,927
Reserve for Eccles Debt Service	993,037		(512,078)	480,959
Regent Street Bond Debt Service	837,012		144,075	981,087
Taxing Entity Payments (30%)	554,303		11,086	565,389
Fundraising Fulfillment	437,000		(287,000)	150,000
Eccles Theater- Operating Reserve for Ancillary Spaces	375,000		100,000	475,000
Property and Liability Insurance	175,000		(125,000)	50,000
Regent Street Parking Structure Capital Reserves -{Holding Account}-	100,000		—	100,000
Regent Street Maintenance	80,000		—	80,000
Total Expenditures and Other Uses Budget	12,293,395		(1,340,033)	10,953,362
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	1,135,601		22,712	1,158,313
Interest Income	10,000		(8,500)	1,500
Total Revenues and Other Sources Budget	1,145,601		14,212	1,159,813
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	1,128,567		13,871	1,142,438
Transfer to Admin	17,034		341	17,375
Total Expenditures and Other Uses Budget	1,145,601		14,212	1,159,813
Budgeted revenues and other sources over (under) expenditures and other uses				—
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance				
Interest on Investment	480,000		(10,000)	470,000
Principal Payments	355,871		(80,871)	275,000
Interest on Loans	237,092		(130,092)	107,000
Appropriation from fund balance	—		—	—
Total Revenues and Other Sources Budget	1,072,963		(220,963)	852,000



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Revolving Loan Fund				
Expenses and Other Uses				
Available to Lend	1,072,963		(220,963)	852,000
Total Expenditures and Other Uses Budget	1,072,963		(220,963)	852,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,335		—	1,242,335
Rents	315,000		—	315,000
Interest Income	220,000		30,000	250,000
Loan Repayments	41,234		46,766	88,000
Interest on Loans	11,646		(1,146)	10,500
Total Revenues and Other Sources Budget	1,830,215		75,620	1,905,835
Expenses and Other Uses				
Capital Expenditures - NT Catalytic Project - {Holding Account}-	505,215		(505,215)	—
Professional Services	350,000		(50,991)	299,009
Miscellaneous Property Expense	250,000		50,000	300,000
Capital Expenditures - Gallivan Repairs - {Holding Account}-	250,000		—	250,000
Capital Expenditures - Project Area Art - {Holding Account}-	250,000		—	250,000
Project Area Creation	200,000		(100,000)	100,000
Project Area Seed Funds	—		505,215	505,215
Marketing and Sales	25,000		—	25,000
Commercial Development Loan Program	—		—	—
Transfer to Administration	—		176,611	176,611
Total Expenditures and Other Uses Budget	1,830,215		75,620	1,905,835
Budgeted revenues and other sources over (under) expenditures and other uses				—
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Interest Income	44,000		—	44,000
Total Revenues and Other Sources Budget	44,000		—	44,000



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Secondary Housing Fund (formerly Project Area Housing Fund)				
Expenses and Other Uses				
Infill Housing Development	44,000		—	44,000
Total Expenditures and Other Uses Budget	44,000		—	44,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Primary Housing Fund (formerly Citywide Housing Fund)				
Revenue and Other Sources				
Transfer from Depot	753,780		15,076	768,856
Interest Income	240,000		(15,000)	225,000
Transfer from Granary	119,401		2,388	121,789
Loan Repayments	82,547		—	82,547
Interest on Loans	80,225		—	80,225
Transfer from North Temple	83,688		1,674	85,362
Total Revenues and Other Sources Budget	1,359,641		4,138	1,363,779
Expenses and Other Uses				
Housing NOFA	1,109,641		254,138	1,363,779
Housing Trust Fund allocation - {Holding Account}-	250,000		(250,000)	
Transfer to Administration	—		—	—
Total Expenditures and Other Uses Budget	1,359,641		4,138	1,363,779
Budgeted revenues and other sources over (under) expenditures and other uses				—
Housing Development Trust Fund				
Revenue and Other Sources				
Funding Our Future Land Discounts and Financing	2,590,000		—	2,590,000
Total Revenues and Other Sources Budget	2,590,000		—	2,590,000
Expenses and Other Uses				
Funding Our Future Land Discounts and Financing	2,590,000		—	2,590,000
Total Expenditures and Other Uses Budget	2,590,000		—	2,590,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Administration				
Revenue and Other Sources				
Transfer from Central Business District	2,457,500		49,150	2,506,650
Transfer from Depot District	565,335		11,307	576,642
Transfer from Primary Housing Fund	—		—	—
Transfer from West Capitol Hill	8,380		91,620	100,000
Transfer from Granary District	89,551		1,791	91,342
Transfer from West Temple Gateway	—		50,000	50,000
Transfer from North Temple	41,844		837	42,681
Transfer From Program Income Fund	—		176,611	176,611
Transfer from North Temple Viaduct	17,034		341	17,375
Transfer from Donation Fund for Gallivan	—		1,171,996	1,171,996
Appropriation of Unrestricted Cash Net Position	381,656		(381,656)	—
Total Revenues and Other Sources Budget	3,561,300		1,171,996	4,733,296
FY17 Beginning Balance				
RDA Personnel	2,100,484	19.00	—	2,100,484
Gallivan Personnel	—	13.00	1,171,996	1,171,996
Administrative Fees	800,000		—	800,000
Operating & Maintenance	308,116		—	308,116
Charges and Services	202,700		—	202,700
Furniture, Fixtures and Equipment	150,000		—	150,000
Total Expenditures and Other Uses Budget	3,561,300	32.00	1,171,996	4,733,296
Budgeted revenues and other sources over (under) expenditures and other uses				—
GRAND TOTALS				
TOTAL Revenue	55,121,104			54,232,618
TOTAL Expense	55,121,104			54,232,619
CIP Allocations detailed on Cap Projects tab	2,332,229			1,551,748
Appropriation of Fund Balance	381,656			—



MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY20 Beginning Balance	—			
Transfer in Asset Forfeiture (Fund Balance from Murray)			953,196	
Change in Asset Forfeiture			344,459	
Transfer in Restitution (Fund Balance from Murray)			426,977	
Change in Restitution			39,114	
Change in Grants			—	
Total Revenues and Other Sources Budget			1,763,746	1,763,746
Expenses and Other Uses				
FY20 Beginning Balance	1,380,173			
Change in Operating Expense			383,573	
Total Expenditures and Other Uses Budget			383,573	1,763,746
Budgeted revenues and other sources over (under) expenditures and other uses				—

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Financial Policies FY2020-2021



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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 the 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 \$119,790,000 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 \$1,671,333,777. The City currently does not use general obligation debt for
11. 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.

2019 Fair Market Value ⁽¹⁾ \$41,783,344,219

Legal Debt Margin	General Purposes 4%	Water, Sewer, and Lighting 4%	Total 8%
General Obligation Debt Limit	\$1,671,333,777	\$1,671,333,777	\$3,342,667,554
Less: Outstanding General Obligation Bonds	<u>119,790,000</u>	<u>-0-</u>	<u>119,790,000</u>
Legal Debt Margin	\$1,551,543,777	\$1,671,333,777	\$3,222,877,554

† 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.

- a. For debt incurring capacity only, in computing the fair market value of taxable property in the City, the fair market value of all tax-equivalent property (which value *includes* the taxable value used to determine uniform fees on tangible personal property) has been included as a part of the fair market value of the taxable property in the City.

Source: Utah State Property Tax Division

SIGNIFICANT FUTURE DEBT PLANS

A special bond election held on November 6, 2018, gave voter authorization to the City to issue up to \$87 million in general obligation bonds to fund all or a portion of the costs of improving various streets and roads throughout the



City and related infrastructure improvements. The current issuance is the second block of general obligation bonds authorized pursuant to the 2018 special election. After the issuance of the Bonds, the City will have \$46,700,000 of authorized but unissued bonds from the November 6, 2018 voted authorization, which the City anticipates issuing within the next 5-6 years.

The City will issue approximately \$1.15 billion in additional general airport revenue bonds in the future to complete the \$4.1 billion airport reconstruction program. The reconstruction program is currently expected to be completed by 2024.

A Water Infrastructure Finance and Innovation Act (WIFIA) loan in the amount of \$348,635,000 for construction of the water reclamation facility closed on September 15, 2020 and is secured with a public utility revenue bond. Additional public utility revenue bonds of approximately \$406 million are expected to be issued over the next seven years to fund the Department of Public Utilities capital improvement program. A major focus of the Department's budget is the rehabilitation and replacement of aging infrastructure. The largest planned projects are the new water reclamation facility to meet regulatory requirements, improvements to three water treatment plants, phased construction of a new water conveyance line to expand service and provide redundancy, and water, sewer and storm water utility infrastructure work necessitated by street improvements projects pursuant to the City's passage of the general obligation bond for that purpose.

The City analyzes the potential value of refunding bond issues, particularly during periods of lower than normal interest rates or on an as needed basis and may issue refunding bonds at such times.



DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2020)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	59,280,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	2,755,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	8,835,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	1,100,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	12,920,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	17,155,000
TOTAL:			102,045,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	3,465,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	7,110,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	3,805,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	11,155,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	69,705,000
TOTAL:			95,240,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	11,485,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	5,775,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	5,305,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	8,885,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	19,850,000
Series 2019A	2,620,000	4/1/2027	2,620,000
Series 2019B (Federally Taxable)	58,540,000	4/1/2038	58,205,000
TOTAL:			112,125,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	8,800,000	4/1/2024	3,720,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	7,180,000	10/15/2034	5,800,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	5,810,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,015,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	7,840,000
TOTAL:			25,465,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
Series 2018A	753,855,000	7/1/2048	753,855,000
Series 2018B	96,695,000	7/1/2048	96,695,000
TOTAL:			1,850,550,000



SALT LAKE CITY CORPORATION OUTSTANDING DEBT* (RDA bond information has been excluded from this list) (As of June 30, 2020)															
Fiscal Year	General Obligation		Water and Sewer Revenue		Special Assessment		Sales Tax Revenue**		Lease Revenue***		Airport		TOTALS		
Ending 6/30	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Debt Service
2021	8,650,000	3,564,523.3	7,235,000	3,706,425.5	0	0	10,535,000	3,523,583.15	545,000	627,175	1,140,000	92,777,500	28,105,000	104,199,206.95	132,304,206.95
2022	8,775,000	3,266,939.2	7,455,000	3,497,015.5	0	0	5,395,000	3,295,284.8	560,000	610,575	20,345,000	92,720,500	42,530,000	103,390,314.5	145,920,314.5
2023	9,085,000	2,965,561.9	7,715,000	3,243,048.5	—	—	5,285,000	3,125,685.5	580,000	590,825	24,000,000	91,703,250	46,665,000	101,628,370.9	148,293,370.9
2024	9,080,000	2,650,795.3	7,975,000	2,978,156.5	—	—	5,485,000	2,935,626.5	600,000	570,325	16,020,000	90,503,250	39,160,000	99,638,153.3	138,798,153.3
2025	8,590,000	2,365,892.1	5,260,000	2,702,307.5	—	—	4,690,000	2,770,435	630,000	543,125	31,285,000	89,702,250	50,455,000	98,084,009.6	148,539,009.6
2026	8,895,000	2,063,834.8	5,460,000	2,502,644	—	—	4,850,000	2,625,342.5	655,000	514,525	35,010,000	88,138,000	54,870,000	95,844,346.3	150,714,346.3
2027	9,210,000	1,747,959.9	5,660,000	2,293,992.5	—	—	5,040,000	2,450,089.4	685,000	481,775	44,205,000	86,387,500	64,800,000	93,361,316.8	158,161,316.8
2028	9,530,000	1,418,425.3	4,685,000	2,076,271.5	—	—	4,895,000	2,262,858.6	720,000	447,525	49,040,000	84,177,250	68,870,000	90,382,330.4	159,252,330.4
2029	8,625,000	1,074,975	4,820,000	1,947,007.5	—	—	5,090,000	2,080,970.96	760,000	411,525	51,490,000	81,725,250	70,785,000	87,239,728.46	158,024,728.46
2030	8,265,000	759,852	4,955,000	1,804,235	—	—	2,650,000	1,947,461.46	795,000	377,025	54,070,000	79,150,750	70,735,000	84,039,323.46	154,774,323.46
2031	6,895,000	472,644	5,135,000	1,627,715.5	—	—	2,755,000	1,863,809.06	835,000	340,925	56,765,000	76,447,250	72,385,000	80,752,343.56	153,137,343.56
2032	700,000	257,800	4,245,000	1,444,250	—	—	9,140,000	1,776,204.8	870,000	302,975	59,620,000	73,609,000	74,575,000	77,390,229.8	151,965,229.8
2033	730,000	229,800	4,460,000	1,232,000	—	—	9,430,000	1,503,155.21	910,000	263,425	62,595,000	70,628,000	78,125,000	73,856,380.21	151,981,380.21
2034	755,000	200,600	4,685,000	1,009,000	—	—	8,510,000	1,235,317.81	950,000	222,025	65,715,000	67,498,250	80,615,000	70,165,192.81	150,780,192.81
2035	785,000	170,400	4,915,000	774,750	—	—	8,215,000	984,730.95	990,000	178,775	69,005,000	64,212,500	83,910,000	66,321,155.95	150,231,155.95
2036	820,000	139,000	5,160,000	529,000	—	—	7,715,000	740,757.6	1,040,000	133,675	72,460,000	60,762,250	87,195,000	62,304,682.6	149,499,682.6
2037	850,000	106,200	5,420,000	271,000	—	—	7,960,000	501,438.3	1,090,000	84,825	76,085,000	57,139,250	91,405,000	58,102,713.3	149,507,713.3
2038	885,000	72,200	0	0	—	—	8,205,000	254,519.1	640,000	33,600	79,880,000	53,335,000	89,610,000	53,695,319.1	143,305,319.1
2039	920,000	36,800	0	0	—	—	0	0	0	0	83,865,000	49,341,000	84,785,000	49,377,800	134,162,800
2040	—	—	—	—	—	—	0	0	0	0	88,070,000	45,147,750	88,070,000	45,147,750	133,217,750
2041	—	—	—	—	—	—	—	—	—	—	92,470,000	40,744,250	92,470,000	40,744,250	133,214,250
2042	—	—	—	—	—	—	—	—	—	—	97,090,000	36,120,750	97,090,000	36,120,750	133,210,750
2043	—	—	—	—	—	—	—	—	—	—	101,950,000	31,266,250	101,950,000	31,266,250	133,216,250
2044	—	—	—	—	—	—	—	—	—	—	107,045,000	26,168,750	107,045,000	26,168,750	133,213,750
2045	—	—	—	—	—	—	—	—	—	—	112,450,000	20,766,500	112,450,000	20,766,500	133,216,500
2046	—	—	—	—	—	—	—	—	—	—	118,125,000	15,094,000	118,125,000	15,094,000	133,219,000
2047	—	—	—	—	—	—	—	—	—	—	124,080,000	9,137,750	124,080,000	9,137,750	133,217,750
2048	—	—	—	—	—	—	—	—	—	—	56,675,000	2,883,750	56,675,000	2,883,750	59,558,750
2049	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	102,045,000	23,564,202.8	95,240,000	33,638,819.5	—	—	115,845,000	35,877,270.7	13,855,000	6,734,625	1,850,550,000	1,677,287,750	2,177,535,000	1,777,102,668	3,954,637,668

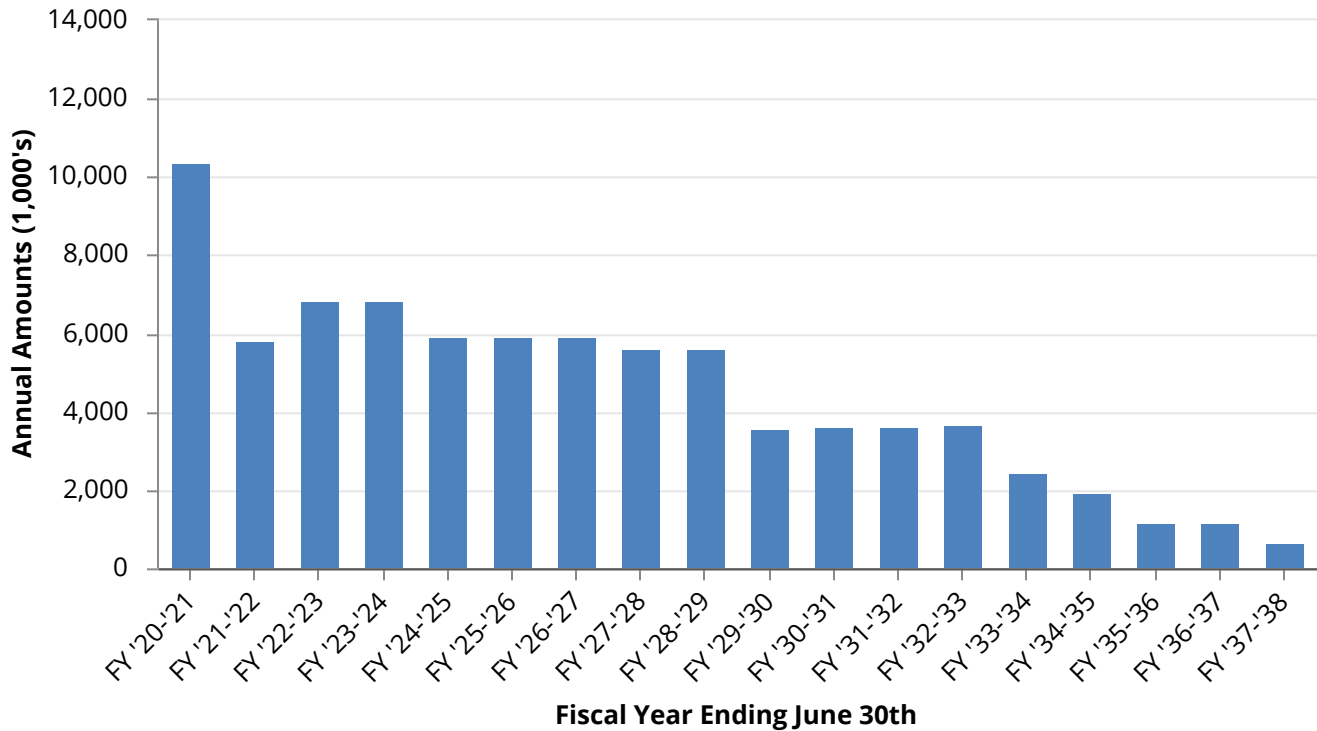
* Total Debt Service in this chart includes Water and Sewer Revenue bonds which are not reflected in Fund 81, Debt Service Fund.

** Includes Motor Fuel Excise Tax Series 2014

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



Salt Lake City Corporation General Fund Commitment to Future Debt Service



Revenues:	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27
G.F. Contribution to Debt Service (in Thousands)	10,396	5,850	6,859	6,868	5,907	5,919	5,933
Total	10,396	5,850	6,859	6,868	5,907	5,919	5,933

Revenues:	FY '27-'28	FY '28-'29	FY '29-'30	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34
G.F. Contribution to Debt Service (in Thousands)	5,595	5,611	3,602	3,627	3,648	3,668	2,477
Total	5,595	5,611	3,602	3,627	3,648	3,668	2,477

Revenues:	FY '34-'35	FY '35-'36	FY '36-'37	FY '37-'38
G.F. Contribution to Debt Service (in Thousands)	1,926	1,181	1,182	677
Total	1,926	1,181	1,182	677



FY 2020-21 Revenue

This section includes a general discussion of 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 daytime 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 analysts 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 that are not required to be accounted for in another fund. The General Fund accounts for the City's



everyday activities, 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 \$99,417,103 (30.55%), sales taxes \$100,797,099 (30.98%), and franchise taxes \$26,812,125 (8.24%). 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 one source of General Fund revenue, providing 30.55% of total projected revenue in FY 2020-21. Property tax revenue is projected to increase in FY 2020-21.

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 30.98% of total projected revenue in FY 2020-21. Sales tax revenue is projected to decrease in FY 2020-21 as a result of the COVID-19 pandemic. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios that anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with the City's projections to determine if the City's projections are reasonable.

Franchise Tax

Franchise tax revenue is another major source of General Fund revenue, comprising 8.24% of projected General Fund revenue in FY 2020-21. Franchise tax revenue is expected to decrease in FY 2020-21, 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 makeup 30.23% 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.

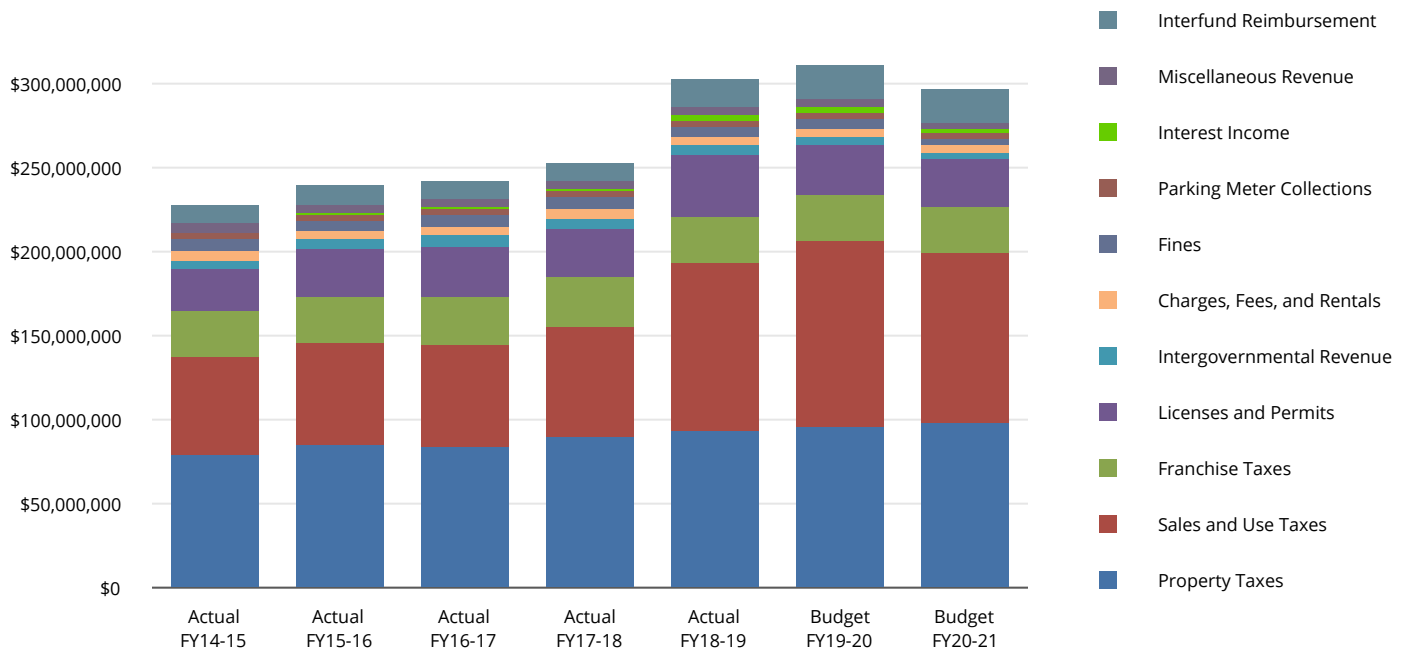
The following table summarizes total General Fund Revenue by major category.



GENERAL FUND REVENUE SUMMARY

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Property Taxes	79,844,218	86,037,385	84,530,904	91,020,673	94,654,243	97,085,506	99,417,103
Sales and Use Taxes	57,873,242	59,927,248	60,883,816	64,512,732	99,599,360	110,652,000	100,797,099
Franchise Taxes	28,132,535	27,972,665	29,051,786	30,301,186	27,042,921	27,547,500	26,812,125
Licenses and Permits	24,271,698	28,692,096	29,643,527	28,651,754	36,960,240	29,048,781	28,601,482
Intergovernmental Revenue	5,732,096	5,453,586	6,189,654	6,049,454	6,006,496	5,056,652	4,444,400
Charges, Fees, and Rentals	5,316,780	5,202,170	5,188,415	5,252,494	5,573,679	4,709,756	4,428,069
Fines	7,482,483	6,477,608	7,558,329	7,251,705	5,140,777	5,503,465	3,938,848
Parking Meter Collections	3,155,436	3,324,615	2,991,246	3,549,584	3,509,898	3,927,617	3,347,986
Interest Income	539,533	754,322	1,200,000	1,290,000	3,904,270	3,900,682	1,900,682
Miscellaneous Revenue	5,658,731	5,292,440	5,370,694	5,255,384	5,256,974	4,423,881	4,014,037
Interfund Reimbursement	10,372,336	11,051,278	10,275,747	11,054,188	16,363,850	19,843,915	20,281,706
General Fund Revenue	228,379,088	240,185,413	242,884,118	254,189,154	304,012,708	311,699,755	297,983,537
Other Financing Sources:							
Transfers	5,599,921	7,867,962	5,393,053	6,954,179	7,564,418	7,311,581	9,750,600
Proceeds from Sale of Property	436,357	405,396	353,121	—	—	—	—
Revenue and Financing Sources	234,415,366	248,458,771	248,630,292	261,143,333	311,577,126	319,011,336	307,734,137
Property Tax for RDA*			10,070,000	11,317,136	10,284,464	10,401,935	13,510,246
Available Fund Balance/Cash Reserves			2,021,078	387,868	380,025	1,510,094	4,147,085
Total General Fund			260,721,371	272,848,337	322,241,615	330,923,365	325,391,468

GENERAL FUND MAJOR REVENUE SOURCES





Refuse Enterprise Fund

The Refuse Enterprise Fund Class consists of 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. The 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.

Voluntary residential curbside glass recycling services, which were introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for this service in FY20-21.

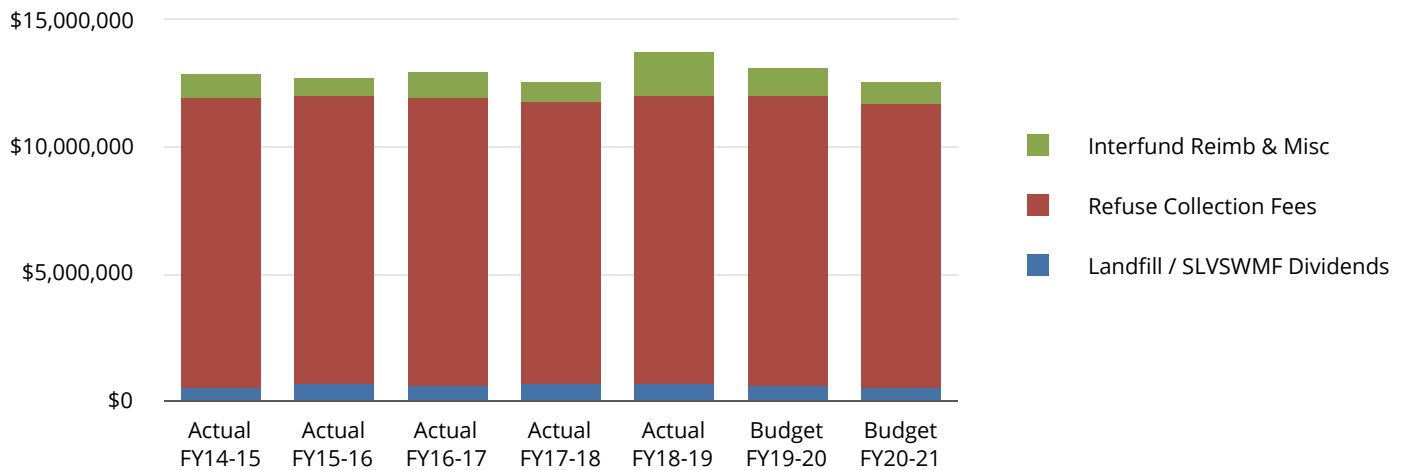
The Environmental & Energy Fund receives a dividend from the Landfill ([Salt Lake Valley Solid Waste Management Facility](#) / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have been eliminated over the last couple of years due to the volatility and regulations in global recycling markets. The Department does not expect to receive any recycling proceeds for the FY20-21 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 FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Refuse Revenue							
Landfill / SLVSWMF Dividends	570,572	713,799	638,210	710,483	681,152	612,000	557,500
Refuse Collection Fees	11,398,985	11,344,725	11,345,341	11,118,760	11,397,708	11,453,496	11,235,694
Interfund Reimb & Misc	969,747	710,195	1,031,192	829,324	1,766,089	1,097,233	808,099
Total Refuse Fund	12,939,305	12,768,718	13,014,743	12,658,567	13,844,949	13,162,729	12,601,294



REFUSE FUND REVENUE



Golf Enterprise Fund

The Golf Enterprise Fund accounts for the operations at six public golf course locations; Bonneville, 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.

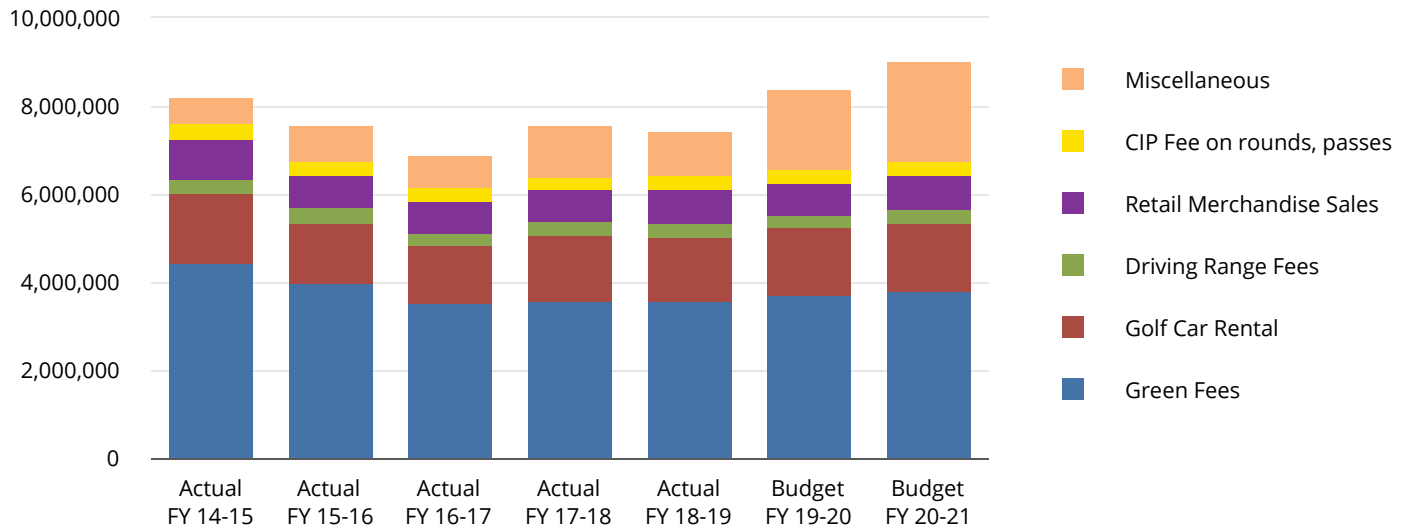
The FY21 Golf Fund budget for revenue and expense follows closely with 5 year historical averages. In addition, strategic price increases are being implemented that will have an impact on revenues for FY21.

Golf Fund Revenue Summary

	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Budget FY 20-21
Golf Revenue							
Green Fees	4,463,965	3,985,988	3,523,614	3,603,022	3,569,078	3,743,237	3,836,821
Golf Car Rental	1,569,852	1,399,370	1,339,722	1,509,488	1,461,066	1,508,856	1,527,525
Driving Range Fees	321,595	322,728	281,448	287,606	322,722	296,437	335,651
Retail Merchandise Sales	919,118	768,412	717,439	719,688	781,478	735,000	775,000
CIP Fee on rounds, passes	363,436	317,918	298,424	310,524	298,724	305,263	306,280
Miscellaneous	598,112	809,505	737,118	1,150,279	1,038,407	1,825,515	2,258,079
Total Golf Fund	8,236,078	7,603,921	6,897,765	7,580,607	7,471,475	8,414,308	9,039,356



GOLF FUND REVENUE



Water Utility Fund

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 350,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including portions of the cities of Mill Creek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 20-21 revenues reflect the anticipated economic impacts of the COVID-19 pandemic. Revenues from water sales are expected to decrease 10% due to closures of certain sectors and general economic conditions. No rate increase is requested for FY 20-21.

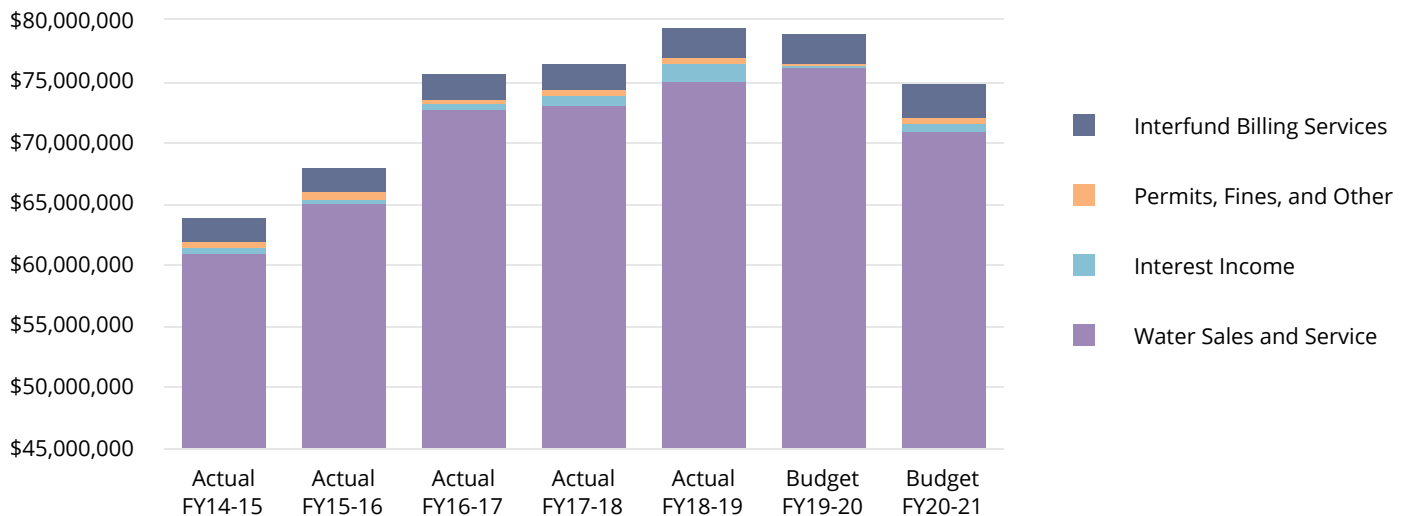
Revenue received from metered water usage is the Water Utility's main source of operating revenue (93%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

Water Fund Revenue Summary

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Water Revenue							
Water Sales and Service	61,043,532	65,042,979	72,840,335	73,199,176	75,103,958	76,169,453	71,012,328
Interest Income	439,025	430,178	385,558	725,120	1,424,203	229,000	715,896
Permits, Fines, and Other	548,680	684,794	340,075	453,482	523,688	200,000	343,460
Interfund Billing Services	1,903,250	1,920,289	2,185,655	2,267,207	2,394,985	2,475,157	2,921,828
Total Water Fund	63,934,487	68,078,239	75,751,624	76,644,985	79,446,834	79,073,610	74,993,512



WATER FUND REVENUE



Sewer Utility Fund

The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding service of the sewer collection system to meet growth requirements related to the new State Correctional Facility, the Airport expansion, and new development anticipated in the Northwest Quadrant of Salt Lake City. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 655 miles of pipeline, several pump stations and a water reclamation facility. The water reclamation facility is being rebuilt in order to meet new environmental regulations, and construction is occurring in phases to be completed by the regulatory compliance deadline of January 1, 2025. The first phase of construction began in FY 19-20, and design work for future phases is ongoing.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 20-21 revenues reflect the anticipated economic impacts of the COVID-19 pandemic. Sewer sales are expected to decrease by 5% based on economic conditions. This decrease is presented in conjunction with a proposed rate increase of 18%. The rate increase is distributed within a seven-tiered block rate structure and is necessitated by the construction of the water reclamation facility.

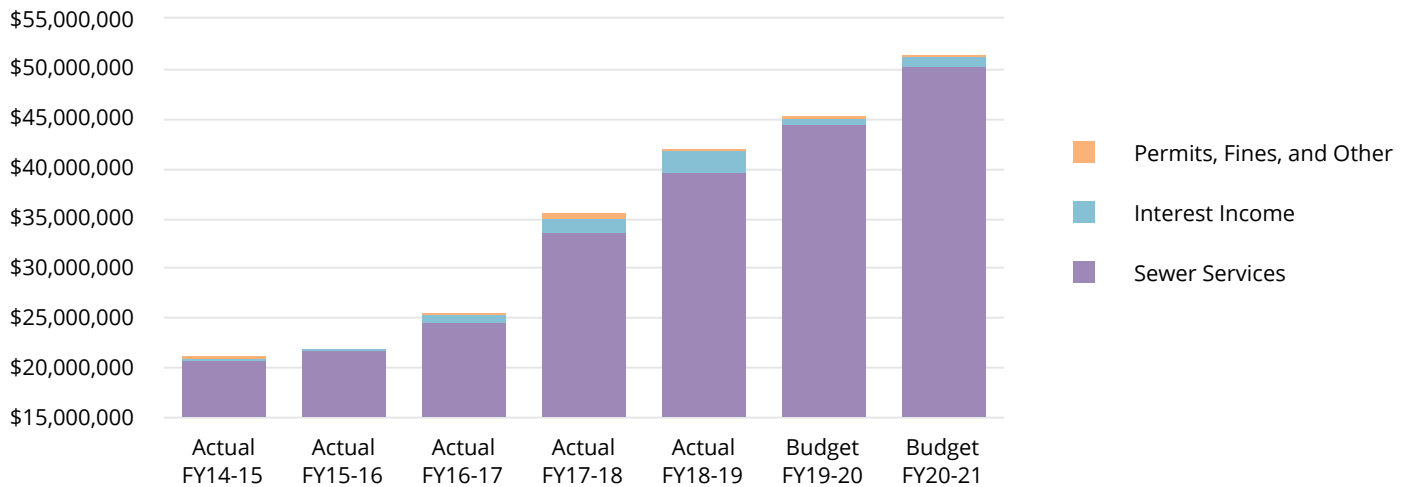
In FY 20-21 the main source of operating revenue for the sewer utility fund will be charges for sewer services (97%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

Sewer Fund Revenue Summary

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Sewer Revenue							
Sewer Services	20,926,086	21,827,387	24,733,019	33,735,176	39,687,904	44,575,000	50,321,000
Interest Income	87,424	152,711	756,830	1,387,613	2,161,835	604,000	992,301
Permits, Fines, and Other	160,943	153,033	197,242	545,939	298,228	140,000	282,000
Total Sewer Fund	21,174,454	22,133,131	25,687,091	35,668,727	42,147,967	45,319,000	51,595,301



SEWER FUND REVENUE



Storm Water Utility Fund

The Stormwater Utility operates as an enterprise fund. It exists to convey runoff and stormwater, and to maintain the quality of stormwater discharge within Salt Lake City boundaries. It is also responsible for mitigating flooding caused by stormwater runoff. The Stormwater Utility operates stormwater collection infrastructure system which includes 350 miles of drainage pipe and 27 lift stations.

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or ¼ acre determined by area of the customer's property that is impervious. A planned 10% rate increase will be deferred due to anticipated economic impacts of the COVID-19 pandemic.

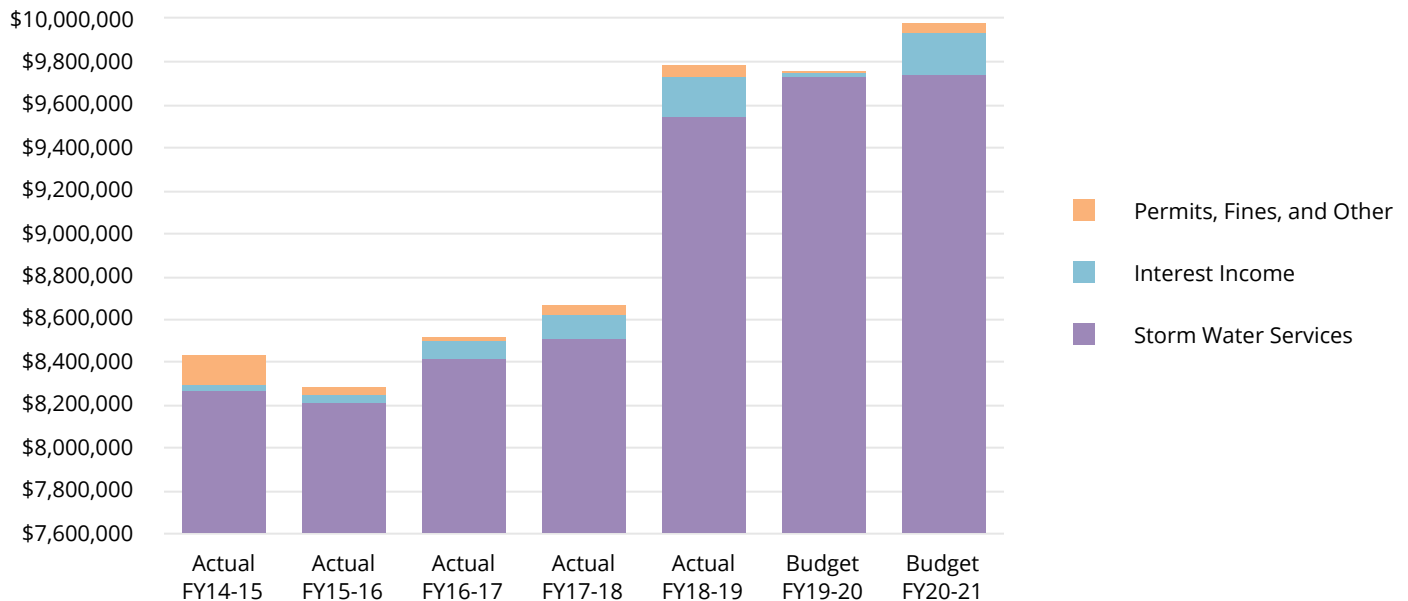
Revenues received from stormwater fees are the Utility's main source of operating revenue (more than 97%). Other revenue categories include interest income and miscellaneous revenue.

Storm Water Fund Revenue Summary

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Storm Water Revenue							
Storm Water Services	8,267,857	8,218,844	8,423,972	8,510,707	9,555,773	9,740,500	9,743,500
Interest Income	32,129	39,491	79,254	115,773	184,128	20,820	199,670
Permits, Fines, and Other	138,633	32,425	16,933	47,327	50,687	1,000	50,000
Total Storm Water Fund	8,438,619	8,290,760	8,520,159	8,673,807	9,790,589	9,762,320	9,993,170



STORM WATER FUND REVENUE



Street Lighting Fund

The Street Lighting Utility operates as an enterprise fund. It exists to manage the City's street lighting infrastructure facilitating safer vehicle and pedestrian travel at night. Streetlights are provided at each intersection on long blocks and as needed on mid blocks. SLCDPU 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. Total system conversion to high efficiency lighting remains a high priority of this Utility.

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. (ERU). Rates were also established in 2015 for each enhanced lighting service areas. No rate changes are proposed in the FY 20-21 budget or forecast in the immediate future.

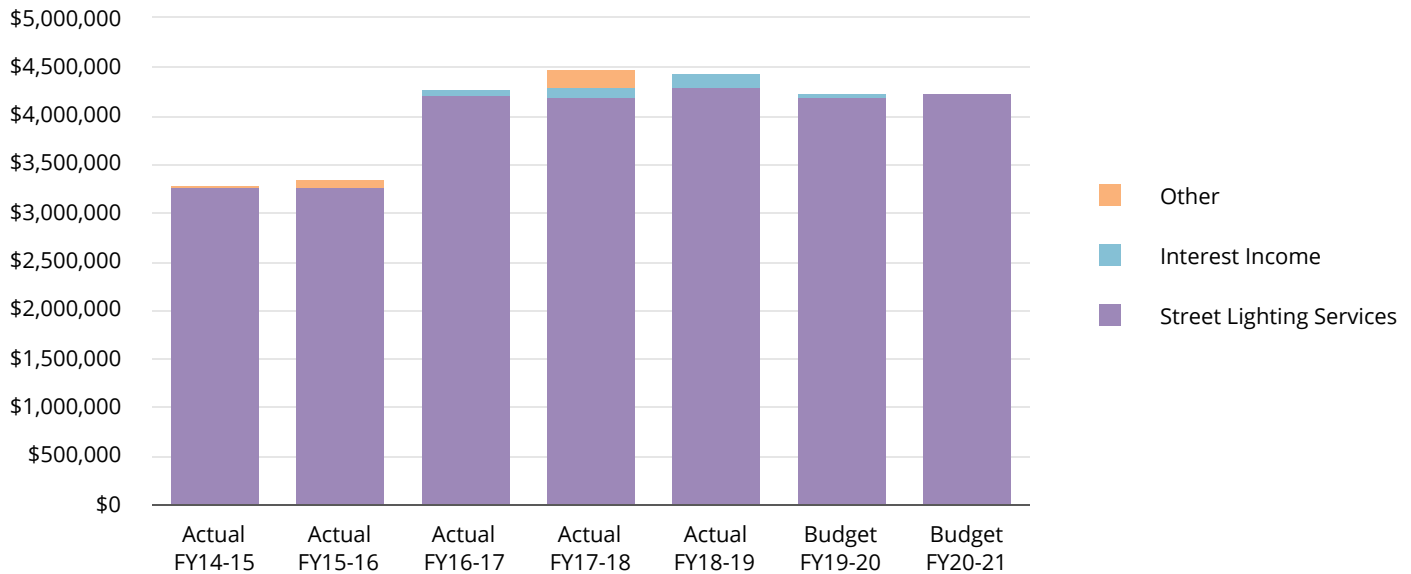
Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.

Street Lighting Fund Revenue Summary

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Street Lighting Revenue							
Street Lighting Services	3,275,150	3,263,790	4,222,564	4,207,007	4,301,424	4,207,227	4,230,298
Interest Income	5,107	14,753	48,352	88,339	147,727	30,000	8,000
Other	10,500	74,499	7,786	180,558	300	—	659
Total Street Lighting Fund	3,290,757	3,353,043	4,278,702	4,475,905	4,449,450	4,237,227	4,238,957



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 26 million passengers annually, it is classified as a large hub airport. In September of 2021, the Airport opened portions of phase 1 of the new airport, which included a new terminal, the gateway center, a portion of one of two new concourses and a new parking garage. A portion of the second of two new concourses will be opened by the end of October of 2020. Phase 2 of the new airport is scheduled to open by the fall of 2024.

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 FY2021 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBS), 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. Revenues for FY2020 and FY2021 have been impacted by the COVID-19 pandemic.

A major source of revenue (64%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers decreased 22.9% in FY2020 when compared to prior year and are projected to decrease 21.6% for the FY2021 budget due to decreased passenger traffic because of Covid-19.



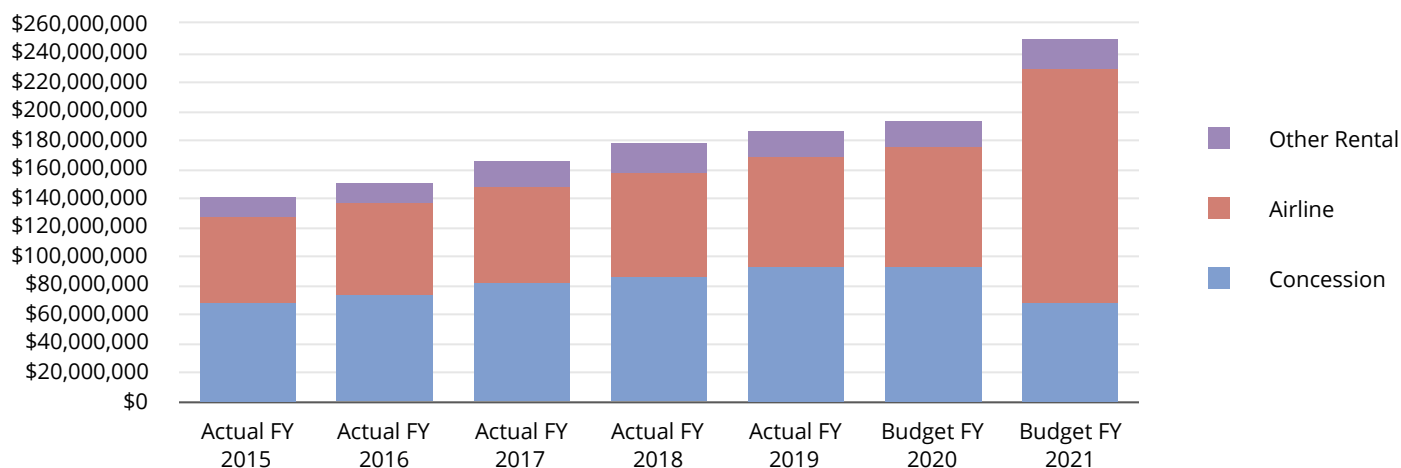
The second major source of revenue (28%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to be lower when compared to FY2020 in line with the decreased passengers projected for FY2021. Parking revenue is projected to decrease as well. 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 FY2021. 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 FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Budget FY 2021
Concession	68,566,100	74,623,000	82,528,100	87,274,206	92,910,800	93,482,300	69,052,500
Airline	59,419,800	62,454,000	66,639,100	70,571,102	75,636,600	82,146,300	160,209,700
Other Rental	14,222,800	14,896,800	17,808,100	20,708,160	18,992,400	18,433,500	21,270,399
Total Operating Revenue	142,208,700	151,973,800	166,975,300	178,553,468	187,539,800	194,062,100	250,532,599
Percent Increase		2.60 %	6.87 %	9.87 %	6.93 %	5.03 %	29.10 %

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

RDA revenues for the FY 20-21 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 20-21 forecasted RDA Fund revenue budget is \$39,859,037.

Redevelopment Agency of Salt Lake City Revenue Summary

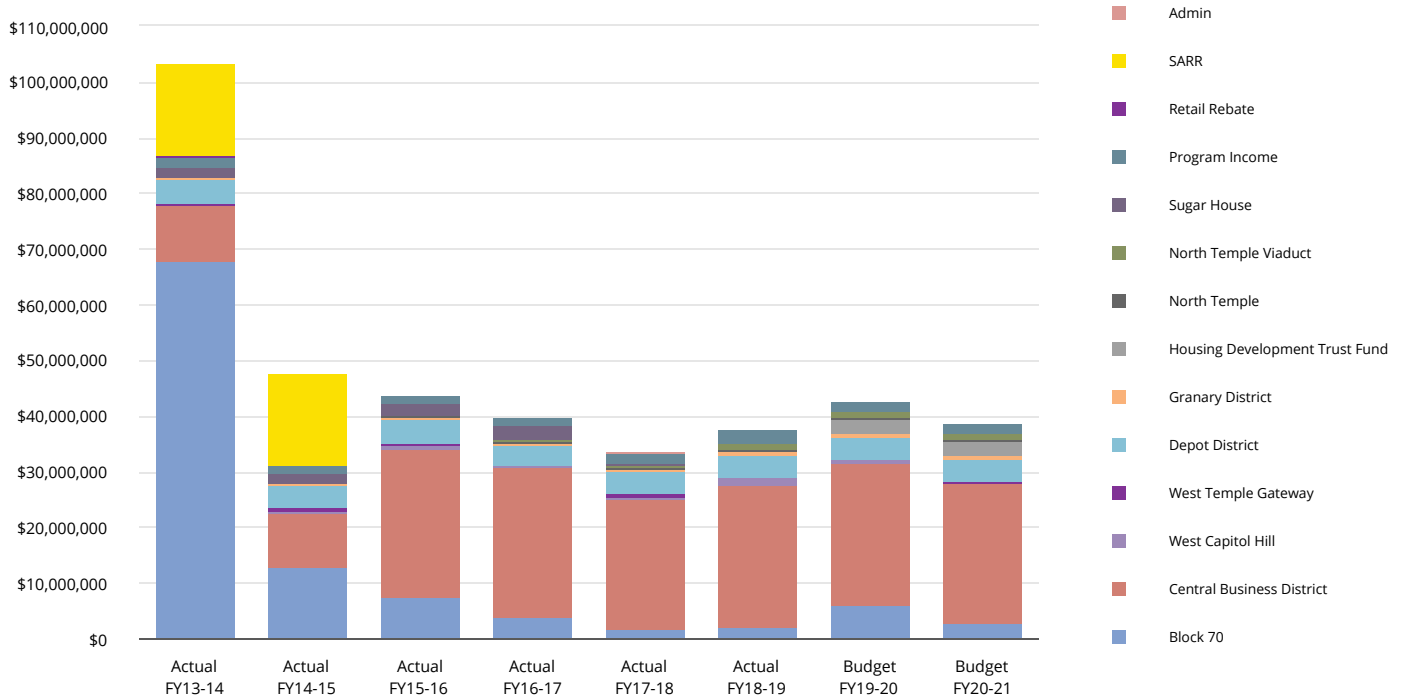
	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Redevelopment Agency Revenue								
Block 70	67,867,535	13,003,385	7,574,160	3,895,176	1,892,423	2,159,178	6,083,180	2,734,631
Central Business District	10,030,129	9,739,854	26,711,741	26,874,661	23,135,282	25,461,421	25,575,000	25,366,500
West Capitol Hill	9,916	311,973	475,397	562,604	548,155	1,547,706	588,643	100,000
West Temple Gateway	509,255	550,052	570,622	11,626	703,224	60,753	48,000	50,000
Depot District	4,355,330	3,940,782	4,141,737	3,616,380	3,806,559	3,895,569	3,948,900	4,024,278
Granary District	230,109	328,437	350,220	426,686	530,373	625,878	633,005	648,945
Housing Development Trust Fund	—	—	—	—	—	—	2,590,000	2,590,000
North Temple	183,283	252,238	359,509	195,081	294,575	425,243	430,441	440,810
North Temple Viaduct	—	—	—	343,699	542,952	1,123,104	1,145,601	1,159,813
Sugar House	1,773,096	1,648,175	2,096,804	2,397,460	3,593	1,126	—	—
Program Income	1,783,485	1,424,647	1,572,846	1,589,699	2,142,572	2,441,059	1,788,981	1,817,835
Retail Rebate	163,925	167,725	79,057	—	—	—	—	—
SARR	16,668,189	16,424,388	61,383	14,223	410	—	—	—
Admin	—	—	—	—	17,755	47,889	—	—
Citywide Housing	(153,154)	43,933	89,379	662,815	454,620	350,096	320,225	305,225
Project Area Housing	9,613	22,995	546,094	22,484	30,782	45,303	44,000	44,000
Revolving Loan	437,825	527,990	266,713	386,599	3,855,771	761,162	717,092	577,000
Total Redevelopment Agency Revenue	103,868,536	48,386,574	44,895,662	40,999,193	37,959,046	38,945,487	43,913,068	39,859,037

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





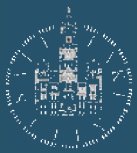
Fiscal Year 2021 Budgeted Sources by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS					TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	REDEVELOPM AGENCY FUND	DEPT. OF AIRPORTS PROP. FUND			
TAXES:											
Property Tax:									0		
Current Year Assessments	109,333,955	—	—	—	—	—	32,989,477	—	—	—	142,323,432
Prior Year Assessments	2,084,500	—	—	—	—	—	—	—	—	—	2,084,500
G.O. Bond Assessments	—	—	21,196,660	—	—	—	—	—	—	—	21,196,660
Sales Tax	100,797,099	—	4,467,000	—	—	—	—	—	—	—	105,264,099
Franchise Tax	26,812,125	—	3,850,000	—	—	—	—	—	—	—	30,662,125
Special Assessment Tax	—	—	1,553,000	—	—	—	—	—	—	—	1,553,000
Aviation Fuel Tax	—	—	—	—	—	—	—	—	—	—	—
Payments in Lieu of Taxes	1,508,894	—	—	—	—	—	—	—	—	—	1,508,894
TOTAL TAXES	240,536,573	—	31,066,660	—	—	—	32,989,477	—	—	—	304,592,710
LICENSES AND PERMITS:											
Innkeeper's Licenses	3,217,500	—	—	—	—	—	—	—	—	—	3,217,500
Business /Other Licenses	10,520,066	5,058,011	—	—	—	—	—	—	—	—	15,578,077
Total Licenses	13,737,566	5,058,011	—	—	—	—	—	—	—	—	18,795,577
Construction Permits	13,057,402	—	—	—	—	—	—	—	—	—	13,057,402
Other Permits	1,806,514	—	—	1,000	182,000	—	—	—	10,000	—	1,999,514
Total Permits	14,863,916	—	—	1,000	182,000	—	—	—	10,000	—	15,056,916
TOTAL LICENSES AND PERMITS	28,601,482	5,058,011	—	1,000	182,000	—	—	—	10,000	—	33,852,493
FINES AND FORFEITURES	3,938,848	—	1,880,172	—	39,000	—	—	—	15,000	—	5,873,020
PARKING METER COLLECTIONS	3,347,986	—	—	—	—	—	—	—	—	—	3,347,986
INTEREST INCOME	1,900,682	—	115,000	715,896	992,301	1,132,500	1,922,225	20,413,900	291,222	—	27,483,726
CHARGES FOR SERVICES:											
Departmental Charges for Services	3,648,730	—	—	70,485,558	50,321,000	—	1,557,335	65,250,800	33,192,382	65,246,096	289,701,901
Building Rental/Other Leases	779,339	—	—	526,770	—	4,000	—	173,872,700	—	—	175,182,809
TOTAL CHARGES FOR SERVICES	4,428,069	—	—	71,012,328	50,321,000	4,000	1,557,335	239,123,500	33,192,382	65,246,096	464,884,710
INTERGOVTL REVENUE:											
State Class "C" Road Funds	3,038,140	3,000,000	—	—	—	—	—	—	—	—	6,038,140
State Liquor and Beer Tax	415,260	—	—	—	—	—	—	—	—	—	415,260
Other State Funds	551,000	—	—	—	—	—	—	—	—	391,914	942,914
Federal Highway Administration	—	—	—	—	—	—	—	—	—	—	—
AIP/Federal Aviation Grants	—	—	—	—	—	—	—	3,945,500	—	—	3,945,500
Community Development Block Grant	—	—	3,509,164	—	—	—	—	—	—	—	3,509,164
Other Federal Funds	—	—	2,655,028	—	—	—	—	—	—	—	2,655,028
Salt Lake County	—	154,706	—	—	—	—	—	—	—	—	154,706
SLC Redevelopment Agency/Other	—	—	2,419,710	—	—	—	—	—	—	—	2,419,710
Other Local Sources	440,000	—	—	—	34,000	500,000	—	—	—	—	974,000
TOTAL INTERGOVTL REVENUE	4,444,400	3,154,706	8,583,902	—	34,000	500,000	—	3,945,500	—	391,914	21,054,422
INTERFUND REIMBURSEMENTS:											
Administrative Fees	5,694,484	—	—	—	—	—	—	—	—	—	5,694,484
Airport Fire and Police Reimbursements	12,978,747	—	—	—	—	—	—	—	—	—	12,978,747
Other Reimbursements	1,608,475	—	—	2,921,828	3,106,000	7,621,500	—	—	299,779	12,816,053	28,373,635
TOTAL INTERFUND REIMB	20,281,706	—	—	2,921,828	3,106,000	7,621,500	—	—	299,779	12,816,053	47,046,866
MISCELLANEOUS	4,014,037	424,554	6,066,016	3,502,770	61,000	3,741,000	1,245,547	11,409,100	1,219,668	334,206	32,017,898
TOTAL REVENUES	311,493,783	8,637,271	47,711,750	78,153,822	54,735,301	12,999,000	37,714,584	274,891,999	35,028,051	78,788,269	940,153,831
BOND PROCEEDS	—	—	—	42,235,000	144,495,000	700,000	—	—	—	1,000,000	188,430,000
APPROP OF FUND BALANCE	4,885,620	672,979	5,505,763	5,675,561	13,408,098	2,909,016	—	27,419,601	12,222,733	4,118,897	76,818,268
TRANS IN FROM OTHER FUNDS	9,750,600	15,782,971	11,502,213	268,810	—	6,640,000	16,518,035	—	1,645,567	7,856,020	69,964,216
TOTAL FUND RESOURCES	326,130,003	25,093,221	64,719,726	126,333,193	212,638,399	23,248,016	54,232,619	302,311,600	48,896,351	91,763,186	1,275,366,312



Fiscal Year 2021 Budgeted Uses by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS					TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS & MAINT FUND	TOTAL NONMAJOR GOVT FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS		
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	57,721,467	—	341,360	6,622,010	4,442,268	—	25,312,844	5,036,982	8,057,462	107,534,393
Clerical/Technical	9,510,231	—	—	1,998,128	405,011	—	1,478,264	250,050	176,349	13,818,033
Operating/Maintenance	11,134,757	—	—	8,433,222	4,016,727	—	8,816,532	3,163,619	1,999,841	37,564,698
Public Safety-Police	31,195,818	—	—	—	—	—	—	—	—	31,195,818
Public Safety-Fire	22,501,999	—	—	—	—	—	—	—	—	22,501,999
Temporary/Seasonal	2,358,238	—	—	298,480	15,600	—	147,684	958,368	145,596	3,923,966
Other	—	—	1,102,260	29,466	—	—	(1,296,073)	169,246	38,649	43,548
Total Salaries and Wages	134,422,510	—	1,443,620	17,381,306	8,879,606	—	34,459,251	9,578,265	10,417,897	216,582,455
Benefits										
FICA(Social Security)	6,136,350	—	—	1,326,868	610,644	—	2,646,524	686,321	781,156	12,187,863
Retirement	40,562,584	—	—	3,641,422	1,652,623	—	7,241,166	1,751,443	1,989,170	56,838,408
Employee Insurance	22,905,236	—	—	3,162,024	1,447,624	—	5,879,466	1,420,088	1,469,448	36,283,886
Other	189,732	—	—	6,576	—	—	100,175	—	144,141	440,624
Total Benefits	69,793,902	—	—	8,136,890	3,710,891	—	15,867,331	3,857,852	4,383,915	105,750,781
TOTAL PERSONAL SERVICES	204,216,412	—	1,443,620	25,518,196	12,590,497	—	50,326,582	13,436,117	14,801,812	322,333,236
MATERIALS/SUPPLIES:										
Office/Administrative	949,303	—	1,200	818,801	122,088	—	2,762,400	699,240	776,307	6,129,339
Roads, Land, Building, and Equipment	8,031,401	—	—	3,970,974	2,457,893	—	12,870,800	1,035,367	6,336,301	34,702,736
Other	563,998	—	—	—	—	—	195,600	86,350	169,500	1,015,448
TOTAL MATERIALS/SUPPLIES:	9,544,702	—	1,200	4,789,775	2,579,981	—	15,828,800	1,820,957	7,282,108	41,847,523
CHARGES AND SERVICES:										
Professional/Technical	20,812,135	—	500	9,778,332	3,455,610	—	8,967,300	5,366,450	5,704,301	54,084,628
Utilities, Maintenance and Equipment	38,588,331	—	—	31,944,726	4,168,843	—	53,801,100	8,923,917	2,269,824	139,696,741
Employee and Risk Management	3,155,142	—	—	690,300	196,750	—	618,500	359,587	48,915,809	53,936,088
Interdepartmental	—	—	—	—	—	—	15,399,300	2,049,806	951,463	18,400,569
Other	480	4,734,828	22,025,675	(929,800)	(75,000)	22,030,016	—	118,302	50,000	47,954,501
TOTAL CHARGES AND SERVICES:	62,556,088	4,734,828	22,026,175	41,483,558	7,746,203	22,030,016	78,786,200	16,818,062	57,891,397	314,072,527
BONDING/DEBT/INTEREST CHARGES:	350,000	—	36,516,842	2,885,774	12,707,469	1,218,000	133,500,000	4,111,464	4,125,872	195,415,421
CAPITAL EXPENDITURES:										
Equipment	469,351	—	—	1,565,890	671,836	—	2,045,018	1,080,786	1,646,203	7,479,084
Other	462,011	17,696,759	—	50,080,000	176,342,413	—	21,675,000	10,213,000	2,846,450	279,315,633
TOTAL CAPITAL EXPENDITURES:	931,362	17,696,759	—	51,645,890	177,014,249	—	23,720,018	11,293,786	4,492,653	286,794,717
INTERFUND TRANSFERS: (to)										
General Fund	—	—	4,596,159	—	—	—	—	583,605	1,830,389	7,010,153
Capital Improvement Project Fund	9,885,957	—	—	—	—	—	—	—	—	9,885,957
Water Enterprise Fund	61,000	—	—	—	—	—	—	—	—	61,000
Fleet Management Internal Serv.Fund	5,165,600	—	—	—	—	—	—	—	—	5,165,600
Governmental Immunity Int.Serv.Fund	2,767,963	—	—	—	—	—	—	—	—	2,767,963
Debt Service Fund	9,750,418	2,661,634	—	—	—	—	—	273,900	293,315	12,979,267
RDA Fund	13,501,935	—	—	—	—	—	—	—	—	13,501,935
Other Funds	7,398,566	—	—	10,000	—	—	150,000	54,236,619	1,045,659	62,840,844
TOTAL INTERFUND TRANSFERS:	48,531,439	2,661,634	4,596,159	10,000	—	—	150,000	55,094,124	3,169,363	114,212,719
BUDGETED CONTRIBUTION TO SURPLUS:										
TOTAL BUDGETED USES	326,130,003	25,093,221	64,583,996	126,333,193	212,638,399	23,248,016	302,311,600	102,574,510	91,763,205	1,274,676,124
TOTAL FUND RESOURCES										
(326,130,003)	(25,093,221)	(64,583,996)	(126,333,193)	(212,638,399)	(23,248,016)	(302,311,600)	(102,574,510)	(91,763,205)	(1,274,676,143)	
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS										
(1,010,766)	(672,979)	(2,400,818)	(5,675,561)	(13,408,098)	(2,909,016)	(27,419,601)	(12,222,733)	(4,118,897)	(69,838,469)	
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS										
—	—	—	—	—	—	—	—	554,459	—	554,459
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS										
(1,010,766)	(672,979)	(9,972,763)	(5,675,561)	(13,408,098)	(2,909,016)	(27,419,601)	(11,668,273)	(4,118,916)	(76,855,973)	
BEGINNING FUND BALANCE / NET ASSETS										
79,814,009	66,434,902	40,191,316	406,888,521	245,924,544	57,918,012	1,417,151,679	170,143,370	31,533,561	2,515,999,914	
78,803,243	65,761,923	30,218,553	401,212,960	232,516,446	55,008,996	1,389,732,078	158,475,097	27,414,645	2,439,143,941	



Historical Budget Development Processes

The 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, 2020, and ending June 30, 2021. In May, the budget was presented to the City Council for review, and public hearings were held on May 19th and June 2nd. These public hearings were continued until the Council adopted the budget in June. On August 11th, the final budget and tax rate were 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. A 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 2020-21

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 on 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 2020-21 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 the adoption of the budget and the property tax rate.



Public Participation

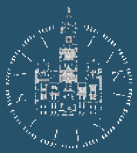
Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding the proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council heard public comments on the Mayor's Recommended FY 2020-21 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 the 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 that 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, the 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.



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 fourteen percent of total revenues.
5. Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.
6. Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

BUDGETING BASIS

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

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

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

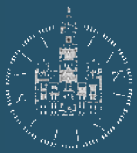
Special revenue funds are used to account for certain assessments, fees, grant funds, and other special revenue legally restricted for specific purposes. The City budgets for the following special revenue funds:

- **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 the 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 curbside 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 Program 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 the acquisition of land sites and the 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 Department. 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

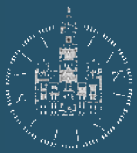
The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt of those funds that use the modified accrual basis of accounting.



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.



FY21 Legislative Intents and Open Intents from Previous Years

Revised October 21, 2020

FY 2021 Legislative Intents

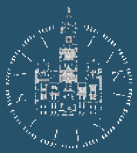
- a. **Police Department Role.** It is the intent of the Council to re-evaluate the role the City asks the Police Department to play, and the budget to fulfill that role, and ask the Administration to evaluate moving certain programs out of the Police Department, like park rangers and social workers, and potentially add a function to the Human Resources Department to enhance the independence of the Internal Affairs unit.
- b. **Police Department Zero-based Budget Exercise.** It is the intent of the Council to hire an independent auditor to evaluate each line item in the Police Department budget with the goal of conducting a zero-based budget exercise, which takes the budget apart and builds it back in a way that aligns with the policy goals of the Council, Mayor, and public. A report back to the Council would happen in September, or sooner if possible.
- c. **CARES Act Funding.** The Council intends to use forthcoming CARES act funding to prioritize the community needs consistent with the equity principles being discussed.
- d. **Ban Military Equipment.** The Council intends to work with the Attorney's Office to create an ordinance that prohibits the City from accepting grant awards for federal military equipment. The ordinance may include any foreseeable exceptions for the Council's consideration.
- e. **Police Department Reporting Ordinance.** The Council intends to work with the Attorney's Office to create an ordinance that establishes reporting requirements for internal information collected by and related to the Police Department.
- f. **Tuition Reimbursement and Police Officer Education.** It is the intent of the Council to encourage the Administration to assure that the City's tuition reimbursement program is accessible to Police Department staff members and that the Police Department has a system to provide the flexibility necessary for staff to seek degrees, particularly in fields that relate to public safety, human relations, communications, community building, criminal justice, psychology and other areas that add value to their work. Further, the Council encourages the Administration to include strong advanced education requirements in their promotion and hiring process.
- g. **CIP and County Transportation Funds.** It is the intent of the Council that future years Quarter-Cent County Transportation Funds go through a process that involves community input and considers other CIP needs, potentially combined with a redefined CIP process.
- h. **Communicating Impact of Budget Reductions.** It is the intent of the Council that the Administration return with a communication strategy to inform the public about the likelihood of reduced service levels in City parks and public lands due to budget reductions.
- i. **Golf CIP Fund Plan.** It is the intent of the Council that the Administration clarify the long-term plan for the Golf Enterprise Fund's CIP fund.
- j. **Historic Park Design Guidelines.** It is the intent of the Council that a briefing with the Administration be scheduled in order to discuss the steps and funding necessary to create design guidelines for the City's historic parks. The next steps would be identified, pending the briefing discussion.
- k. **4th Avenue Well Noise Reduction.** It is the intent of the Council that the Department of Public Utilities continues to consider additional noise-reducing options for the new 4th Avenue Well project.
- l. **Fund Balance Floor Goal.** The Council intends to continue the legislative intent from last year, setting a minimum fund balance "floor" at 14%.
- m. **Transfer Housing Trust Fund Development Loans and Payments.** The Council intends to transfer the Housing Trust Fund's housing development-loan-related balances and payments to be overseen by the RDA. During FY20, HAND and the RDA developed a detailed "housing framework" for consideration by the RDA Board and the Council. These bodies may wish to schedule time once the FY21 budget is complete to finalize this work, which may include changes to City ordinances and/or board policies.
- n. **Calculate RDA Legislation Impacts.** It is the intent of the Council that the Finance Department and the RDA work together to calculate the impact on City resources of changes proposed in 2019 and 2020 to State RDA legislation.



- o. **Decriminalization Review of City Code.** It is the intent of the Council that an in-depth review be conducted of the City Code to consider items that could be decriminalized. Council staff could work with Council Members and the City Attorney's Office to draft a scope and come back with a report on the timeline.

FY 2020 Legislative Intents

- a. **Golf Food and Beverage Options.** It is the intent of the Council to ask the Administration to examine the open space zone ordinance, with the goal of removing barriers to providing flexible food and beverage options in golf courses. To the extent that barriers exist in State law, the Council requests an analysis of those, and that changing them be identified as a future legislative priority.
- b. **Police Uniform Allowance.** It is the intent of the Council that from the outset of the next MOU process with the Salt Lake City Police Association, the Administration include discussion of the uniform allowance, with the intent to make it more competitive with local agencies.
- c. **Park Ranger Program.** It is the intent of the Council that the Administration develop a proposal for Council consideration that addresses the overall goal of increasing the perception of safety in parks, including the concerns raised by community and Council Members that uniformed police officers could cause fear or uncertainty among minority and at-risk populations, interfering with their enjoyment of these public spaces.
- d. **Funding Our Future**
 - i. **Unspent Funds.** It is the intent of the Council that any funds allocated in Fiscal Year (FY) 2020, but not expected to be spent by the end of the fiscal year, be included in the FY21 Annual Budget discussions for evaluation and appropriation.
 - ii. **Affordable Housing Allocation.** It is the intent of the Council that the City evaluate the impact that the infusion of the 10% tax differential from the Northwest Quadrant/Inland Port Authority will have on the City's ability to fund housing programs.
 - iii. **Housing Program Outcome Report.** It is the intent of the Council that the Administration provides a written report on housing program outcomes and metrics funded from Funding Our Future revenue in time for consideration in the fiscal year 2021 (FY21) budget.
 - iv. **New Sales Tax Funds for Public Safety.** It is the intent of the Council that the definition of "public safety" include the Police Department, Fire Department, and 911 Dispatch for allocation of Funding Our Future revenue.
- e. **Building Rehab Projects near HRCs.** It is the intent of the Council that this funding be used for a pilot program around each of the new Homeless Resource Centers and that the Administration will provide a written report on the use of the funding after distribution and evaluate a future expansion of the funding and a city-wide application.
- f. **Complete Streets Definition.** It is the intent of the Council to ask the Administration to clarify the components of the "complete streets" concept and evaluate whether there are additional opportunities to include pedestrian and neighborhood safety as it relates to any future CIP project and, specifically, to consider how pedestrian and neighborhood safety can build on the current ordinance.
- g. **Crossing Guards.** It is the intent of the Council that the Administration provide a briefing on the City's crossing guard program staffing (including efforts to increase the number of crossing guards and coordinate with the School District), as well as challenges related to staffing and the City's responsibility in crosswalk coverage. The goal of further discussion is to identify future steps for coordination or funding that would improve the number of crosswalks, staffing, and student safety, which may include an RFP and outside contract to provide this service. The Administration is also requested to evaluate whether volunteers could be either incorporated in the City's program or otherwise encouraged.
- h. **Green Team Metrics.** It is the intent of the Council that the Administration work with its Green Team partners to develop metrics that track tangible improvements in job-related skills among participants, in addition to graduate employment rates.
- i. **Holding Accounts.** It is the intent of the Council to set aside funding for some new proposed projects to discuss with the Administration the portions of the recommended budget that establish new programs not previously reviewed by the City Council. The Council will schedule briefing time as soon as information is available to minimize any impacts. The items or projects set aside into the holding account include:
 - i. \$60,369 for an ADA Administrator position in Community & Neighborhoods
 - ii. Funding for equity training and other coordination
 - a. \$60,369 Equity Administrator
 - b. \$300,000 Funding Our Future funding for "Build a More Equitable City" (also listed below)



- c. \$50,000 Sustainability Environment and Energy funding
- d. Digital Equity Policy

FY 2019 Legislative Intent Statements

- 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 considers 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. **Streamlining the Permitting Process.** It is the intent of the Council that the Administration continues 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.
- d. **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.
- e. **City-Owned Land Inventory.** It is the intent of the Council that the Administration completes a City-owned land inventory reflecting all City departments and provide this to the Council.
- f. **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.
- g. **(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.

FY 2018 Legislative Intents

- a. **Secured Parking on 500 West Green Median** – Appropriate funding for the 500 West median secure parking lot, with the intent that the Administration evaluate the effectiveness of these improvements and other City interventions in the area in approximately two years.

FY 2017 Legislative Intents

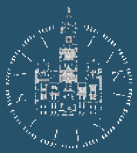
- a. **Fleet Fund Financial Sustainability.** It is the intent of the Council to request that the Administration report back during the first Council meeting in November on a plan to achieve financial sustainability of the Fleet Fund.
- b. **Cost Analysis for Development Review Team (DRT) services.** It is the intent of the Council to request that the Administration conduct an analysis of the City's costs for Development Review Team services as the first step in cost-justification for potential fee-setting. After a review of the cost analysis, the Council may wish to reach out to key users of the service for feedback on the advantages and disadvantages of cost-recovery for the use of DRT.

FY 2016 Legislative Intents

- a. **Building Permit Fee Cost Study.** It is the intent of the Council that the Administration conduct and update a cost justification and benchmarking study for building permit fees.

FY 2015 Legislative Intents

- a. **Maintenance of Business Districts.** It is the intent of the Council to hold a briefing regarding the costs of enhanced services provided to the Central Business District, in order to consider: a) revising how City services are provided and paid for, b) services that may be offered to other established or developing Business Districts in the City, and c) maintenance of amenity upgrades (such as lighting and benches). It is

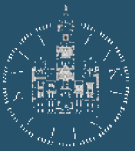


also the intent of the Council that this discussion happens in time to incorporate any changes into the renewal of the Central Business District agreement and Sugar House Business District.

FY21 Budget Contingencies *(excerpted from Section 4 of the FY21 Budget Ordinance)*

Adopted June 16, 2020

- A. **Police Department Contingency.** On June 12, the Council straw polled support of a five-part concept. The associated budget contingency is listed below.
 - a. **Create a Non-Departmental Budget Holding Account.** Allocation of \$2.8 million from the FY21 Police Department budget to a Non-Departmental holding account, with funding contingent on pending future discussions on the roles of the Police Department in engaging with communities of color and underserved communities and addressing systemic racism. This discussion must occur in the next six months and include recommendations from the new City Commission on Racial Equity in Policing for the Administration and Council to review and enact. An additional holding account would include \$322,800 from previously budgeted funds for training, the use of which will be determined with the advice of the Commission, and may include training or something else.
- B. **Community Investment Holding Account.** A holding account is established with \$996,159 in general fund monies freed up by North Temple Viaduct debt service payments from the RDA and \$672,979 in funds from various CIP accounts older than three years, with allocation contingent on future Council and Administration discussion (to occur in the next six months), and input from a new City commission on policing equity, about how to reinvest these dollars in communities of color and underserved communities.
- C. **Holding Account for Transportation Funding from the County.** Allocation of project- related funds from the County Quarter-Cent Sales Tax (\$6,930,585) is contingent on the Administration briefing the Council on plans for a redesigned CIP process. In addition, Council will engage in policy conversations about how the specific projects proposed in the forthcoming Quality Transportation Improvement Plan (QTIP), as proposed by the Transportation Division, were selected and vetted, and how they would be implemented throughout the City on an equitable basis. The Council could consider a legislative intent on this topic as well.
- D. **Housing Contingencies – (Funding our Future Sales Tax Funding and Other Funding).** The Council intends to continue its in-depth policy discussion surrounding all aspects of housing.
 - a. Updated Funding Our Future Contingency for Housing: Funding Our Future sales tax funds for all expenditures within the Housing category may be spent only through a transparent, open, competitive program for deploying the funds through loans, grants, or funding allocations. The program shall include at a minimum:
 - i. Clarification with the Finance Department and City Attorney's Office on whether the deployment of funds is a grant program or a contract with a service provider, and confirmation that a transparent procurement process is followed for all deployment of funds, including:
 - 1. formal public notice by the Administration of the parameters of the program and funding amounts,
 - 2. a reasonable public notice time period of at least 14 days,
 - 3. equal opportunity for any organization to submit an application for the funding and be considered,
 - 4. evaluation of applications using objective, explicit criteria consistent with the City's other grant programs (if the deployment of funds is a grant),
 - 5. unless the Council creates minimums or exceptions, formal submission of the Mayor's recommendations to the City Council and all applications, and formal decision making by the City Council in a public meeting.
 - b. **Contingency for All Funding Associated with Housing.** All funding associated with all City housing programs and housing development is contingent on the Council receiving and passing a City housing ordinance. This ordinance shall state that no funds for housing programs or housing developments, regardless of source and type (pass-throughs, loans, or grants), may be expended



without a transparent, competitive process for deploying the funds. The ordinance will require the process to include at a minimum:

- i. Clarification with the Finance Department and City Attorney's Office on whether the deployment of funds is a grant program or a contract with a service provider, and confirmation that a transparent procurement process is followed for all deployment of funds, including:
 1. Formal public notice by the Administration of the parameters of the program and funding,
 2. A reasonable public notice time-period of at least 14 days,
 3. Equal opportunity for any organization to submit an application for the funding and be considered,
 4. Evaluation of applications using objective and explicit criteria consistent with the City's other grant programs,
 5. Unless the Council creates minimums or exceptions, formal submission of the Mayor's recommendations to the City Council and formal decision making by the City Council in a public meeting.
 6. Under no circumstances will funding be committed by the Administration absent approval of the funding to a grantee by the City Council.

c. Contingency for Housing Trust Fund. All funding associated with the City's Housing Trust Fund, including all financials (income statement and balance sheet), will be moved from the City's CAN Department to the Redevelopment Agency upon the following occurring:


1. Council considering and adopting a budget amendment moving the entire Housing Trust Fund to the Redevelopment Agency; and
2. Council considering and adopting a revised Housing Trust Fund ordinance updating the Housing Trust Fund program to be administered by the Redevelopment Agency.

E. Continued Contingency for All Funding Our Future -- Sales Tax Funds. The Council approves Funding Our Future sales tax revenue appropriations with the following conditions:

- a. Expenditure of Funding Our Future Sales Tax Funds. Funding our Future funds may not be expended unless the department or division expending the funds complies with:
 - i. Utah Fiscal Procedures Act
 - ii. The City's Procurement Code and Rules
 - iii. Written verification from the City Attorney and City Finance Director that proper legal and financial procedures have been followed.
- b. Other Funding Our Future Budget Contingencies.
 - i. The Administration providing written semiannual spending, implementation, and outcomes report on each of the four critical need areas.
 - ii. Tracking funding for Fleet provided through the Funding our Future tax separately to ensure it is spent only on public safety (police, fire, dispatch).
 - iii. The Administration spending funds in the four critical need areas as adopted in the attached key changes spreadsheet.
 - iv. The Administration bringing back to the Council any proposed adjustments to the adopted budget in a budget amendment for re-appropriation before changes are made.
 - v. The Administration maintaining and regularly updating a publicly available dashboard reflecting revenues received and actual uses.
 - vi. In FY21 and all future funding requests, providing a label denoting which line items are funded with this Funding Our Future sales tax funds.
 - vii. For all positions added, the Administration shall submit an annual written review along with the Mayor's Recommended Budget to ensure that each position continues to serve the critical need areas and, if a Council work session briefing is scheduled, provide a presentation of the report.



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A photograph of a modern building's exterior. The image shows a series of horizontal, light-colored metal slats that are part of a larger architectural structure. These slats are arranged in a way that creates a sense of depth and movement. In the background, a glass-walled building is visible, reflecting the sky and other structures. The overall aesthetic is clean, modern, and architectural.

Capital Improvement Program FY 2020-2021

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CAPITAL IMPROVEMENT PROGRAM

Introduction and 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 principal element that guided the City in determining the annual schedule of infrastructure improvements and budgets is the current fiscal year's capital budget.

Salt Lake City's FY 2020-21 adopted CIP budget appropriates \$307,574,836 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City CIP Budget Process for the General Fund includes a review by the Community Development Capital Improvement Program (CDCIP) Board, consisting of community residents. The CDCIP Board generally makes funding recommendations to the Mayor.

The Mayor makes funding recommendation to the City Council as part of the Mayor's Recommended Budget. The Council reviews the recommendations from the Mayor and the CDCIP Board and then adopts a final CIP budget. The Details of the adopted CIP Budget are included in this book.

In considering major capital projects, the City looks at the potential operating impact of each project. New capital improvements often entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition and new facilities often require the addition of new positions to maintain the new infrastructure. Conversely, a positive contribution, such as a reduction in on-going repairs and maintenance, a capital project can make to the fiscal well-being of the city is also factored into the decision-making process.

Each general fund project includes a section for estimated future maintenance and/or operations expenses where departments have included projections of future operating cost increases.

The City also reviews all CIP projects to determine if significant progress has been made. All unfinished projects older than three years that do not show significant progress are then consider for recapture to allow those funds to be used on shovel ready projects.

Salt Lake City Resolution No. 29 of 2017 / Salt Lake City Council Capital and Debt Management Policies

Resolution No. 29 of 2017 has provided a framework on which the Administration has built its CIP recommendations for FY 2020-21. This guidance helps clarify the expectations the City's decision makers should have for the City's Capital Improvement Program, and the steps the Administration should take in determining how to best address the City's deferred and long-term maintenance needs.

Some of the policies guiding the CDCIP Board and the Administration include:

- A definition of a capital improvement as having a useful life of five or more years, and that a capital improvement is not a recurring capital outlay such as a motor vehicle or a fire engine. It also clarifies that a capital outlay does not include maintenance expenses such as fixing a leaking roof or painting park benches.
- A capital improvement must also generally have a cost of \$50,000 or more, with few exceptions.
- A goal that the City will maintain its physical assets at a level adequate to protect the City's capital investments and minimize maintenance and replacement costs.
- Priorities given to projects that preserve and protect the health and safety of the community; are mandated by the state and/or federal government; and provide for the renovation of existing facilities resulting in a preservation of the community's prior investment.
- Recapturing Capital Improvement Program funds where a project is completed and a balance remains during the first budget amendment of each year.

Debt Service (excluding G.O. Bonding)

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds, except for the Eccles Theatre project. through a payment from the City CIP contribution. Local Building Authority Lease Revenue bonds are covered by the Library Fund for Glendale and Marmalade libraries while debt associated with the construction of two fire stations is funded through Impact Fees. Motor Fuel Excise Tax Revenue bonds are funded through the City's Class C Road fund. Funds to pay debt service are included in the proposed annual budget of \$11,387,267.



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. Proceeds from debt financing are considered as one of the sources for funding the City's capital improvement projects. The City analyzes the effect issuance of additional debt would have on the City's debt capacity and current debt ratio.

Capital Projects

The following pages include detailed proposals for each project the Council has approved for funding in fiscal year 2021. These pages also show a breakout of the funding recommendations and future costs associated with each project.

The proposal also includes funding for street reconstruction and overlay. The total for capital projects in the FY 2020-21 budget is \$15,668,957.

Maintenance Projects

The adopted CIP budget also consists of projects that meet the City's definition of CIP of over \$50,000 (for capitalization), but these projects are ongoing in nature. These funds help with the maintenance of capital investments to ensure these investments don't deteriorate and require new capital expenditures to replace the valuable assets the City already has.

The Administration reviewed all projects that were presented and determined if the project was a new capital expenditure or an on-going maintenance project. The following pages provide detail of those projects that were deemed maintenance projects. Total funding for maintenance projects is requested at \$3,948,507.

Enterprise Fund Projects

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 \$21,675,000 of Airport improvements in FY 2020-2021. Of this amount, \$20,175,000 is appropriated for improvements at the Airport, while \$1,500,000 is set aside for updating both the master plans and AGIS surveys at the South Valley Regional Airport and the Tooele Valley Airport. No funds have been budgeted for FY 2020-2021 for the Terminal Redevelopment Program and the North Concourse Program since these projects were budgeted in prior fiscal years.

Public Utilities Funds - Public Utilities capital projects consist of projects within the Water Utility, Sewer Utility, Storm Water Utility and Street Lighting Utility enterprise funds. These projects include improvements at treatment plants, reservoirs and along the riparian corridor. Projects are also scheduled for improvements within the collection and distribution lines and lighting infrastructure. Public Utilities capital projects are proposed totaling \$234,455,413.

Redevelopment Agency of Salt Lake City Funds - The Redevelopment Agency of Salt Lake City with a \$1,551,748 allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City.

Sustainability Enterprise Fund - Sustainability operations proposed a budget total appropriation of \$15,000,000. This amount is for several major projects anticipated to launch within the next year that will enable continuing compliance with federal, state and local regulations related to landfill gas collection, closing portions of the landfill and constructing a new landfill cell within the permitted footprint included in the master plan. A new area for citizen unloading and the construction of a perimeter is also among the planned expenditures. The proposed amount is a pass through, and will be reimbursed from the landfill.

Golf Enterprise Fund - Golf Operations proposed a budget total appropriation of \$797,201. This amount includes annual emergency capital, equipment, facilities and infrastructure improvements of courses and buildings. It proposes a purchase of \$264,317 for vital maintenance equipment such as a sprayer, loader and tractor.



Additionally, \$106,000 will be used for new driving range ball dispensers that allow customer payment at the dispenser with a full integration into the shop's current point of sale system. The remaining appropriation will be used toward Golf ESCO debt service.

PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service Projects							
Sales Tax 2007 Bond							\$ —
Sales Tax Series 2012A Bond							\$ —
Sales Tax Series 2013B Bond	\$ 534,171						\$ 534,171
Sales Tax Series 2014A Bond	\$ 5,302,633						\$ 5,302,633
Sales Tax Series 2014B Bond	\$ 735,796						\$ 735,796
Sales Tax Series 2016A Bond	\$ 1,884,808						\$ 1,884,808
Sales Tax Series 2019 A Bond	\$ 297,196						\$ 297,196
Sales Tax Series 2019B Bond							\$ —
B & C Roads Series 2014			\$ 953,671				\$ 953,671
ESCO Debt Service to Bond	\$ 821,706						\$ 821,706
ESCO Steiner Debt Service							\$ —
ESCO Parks Debt Service							\$ —
Crime Lab Master Lease							\$ —
Debt Service Rescope						\$ (22,892)	\$ (22,892)
Fire Station #3				\$ 541,106			\$ 541,106
Fire Station #14				\$ 339,172			\$ 339,172
Debt Service Projects Total	\$ 9,576,310	\$ —	\$ 953,671	\$ 880,278	\$ —	\$ (22,892)	\$ 11,387,367
Ongoing Projects							
Crime Lab	\$ 498,133						\$ 498,133
Facilities Maintenance	\$ 350,000						\$ 350,000
Parks Maintenance	\$ 250,000						\$ 250,000
Ongoing Projects Total	\$ 1,098,133	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,098,133
Other Ongoing							
Community and Neighborhoods - Surplus Land RES						\$ 200,000	\$ 200,000
Public Services- Smiths Ballfield						\$ 156,000	\$ 156,000
Public Services- ESCO County Steiner						\$ 154,706	\$ 154,706
Public Services - Memorial House						\$ 68,554	\$ 68,554
Other Ongoing	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 579,260	\$ 579,260
Maintenance Funded Projects							
Bridge Rehabilitation (400 South and 650 North over the Jordan River)	\$ 648,507	\$ 2,000,000					\$ 2,648,507
Bridge Preservation 2020/2021		\$ 300,000					\$ 300,000
Multi-Modal intersection and traffic signal upgrades					\$ 500,000		\$ 500,000
Trail Maintenance					\$ 200,000		\$ 200,000
Maintenance of Multi-Modal Infrastructure					\$ 300,000		\$ 300,000



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Maintenance Funded Projects (Continued)							
Maintenance Funded Projects Total	\$ 648,507	\$ 2,300,000	\$ —	\$ —	\$ 1,000,000	\$ —	\$ 3,948,507
New Projects Total							
Street Improvements 2020/2021: Reconstructions and Overlays			\$ 2,046,329				\$ 2,046,329
Rail Adjacent Pavement Improvements 2020/2021		\$ 70,000					\$ 70,000
Facilities Capital Asset Replacement Program (\$6M investment) (Deferred Capital Replacement)	\$ 1,803,710	\$ 700,000					\$ 2,503,710
Parks critical asset renewal	\$ 478,400	\$ 596,600					\$ 1,075,000
Foothills Trail System Master Plan - High Priority Projects	\$ 59,973						\$ 59,973
Transportation Safety Improvements	\$ 375,000			\$ 375,000			\$ 750,000
Traffic Signal & Intersection Upgrades	\$ 425,000			\$ 875,000			\$ 1,300,000
Complete Streets and Urban Trails				\$ 625,000			\$ 625,000
Transit Route Improvements		\$ 1,067,000					\$ 1,067,000
9 Line and Folsom Trail					\$ 800,000		\$ 800,000
Neighborhood Street Safety and Livability					\$ 270,000		\$ 270,000
600 North/1000 North Bus Service					\$ 1,534,945		\$ 1,534,945
Urban Trails					\$ 1,767,000		\$ 1,767,000
Complete Streets Reconstruction					\$ 500,000		\$ 500,000
Corridor Transformations					\$ 1,100,000		\$ 1,100,000
Alleyway Maintenance / Repaving					\$ 200,000		\$ 200,000
New Projects Total	\$ 3,142,083	\$ 2,433,600	\$ 2,046,329	\$ 1,875,000	\$ 6,171,945	\$ —	\$ 15,668,957
Rescoped Projects							
Rescope - Allen Park Urgent Property Protection, Planning & Public Access						\$ 450,000	\$ 450,000
Rescope - Foothills Trail System Master Plan - High Priority Projects						\$ 505,027	\$ 505,027
Rescope - PSB Servers						\$ 194,589	\$ 194,589
Rescoped Projects Total	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,149,616	\$ 1,149,616
Cost Overrun	\$ 78,156	\$ 97,600					\$ 175,756
Percent for Art	\$ 39,078	\$ 48,800					\$ 87,878
Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects.	\$14,582,267	\$ 4,880,000	\$ 3,000,000	\$ 2,755,278	\$ 7,171,945	\$ 1,705,984	\$34,095,474



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Other Fund Capital Improvement Programs							
Airport CIP Projects							
Repair Tank Liners in 2 Feed Tanks at the Glycol Reclamation Plant						\$ 125,000	\$ 125,000
Replace Calandria on MVR System						\$ 315,000	\$ 315,000
16L/34R Holdbars to Taxiway A Inpavement Centerline Lighting						\$ 193,000	\$ 193,000
16L/34R Holdbars to Taxiway H Inpavement Centerline Lighting						\$ 187,000	\$ 187,000
Taxiway A Inpavement Centerline Lighting – Straight Section						\$ 101,000	\$ 101,000
Taxiway B Inpavement Centerline Lighting						\$ 96,000	\$ 96,000
Taxiways A & B Radius Inpavement Centerline Lighting						\$ 306,000	\$ 306,000
ARFF Training Center Decommissioning (Design)						\$ 350,000	\$ 350,000
Airfield Lighting and Rehabilitation – Phase 5 (Construction)						\$ 2,738,000	\$ 2,738,000
Taxiway E Reconstruction F1-F2						\$ 3,946,000	\$ 3,946,000
Taxiway G Centerline PCC Panel Replacement						\$ 2,303,000	\$ 2,303,000
Gate 11 Demolition						\$ 81,000	\$ 81,000
PCC Pavement Joint Seal Program – Deicing Pad T/W L – Phase I						\$ 500,000	\$ 500,000
Cargo Apron Site Development (Design)						\$ 2,000,000	\$ 2,000,000
South Valley Regional Airport Master Plan Update and AGIS Survey						\$ 750,000	\$ 750,000
Tooele Valley Airport Master Plan Update and AGIS Survey						\$ 750,000	\$ 750,000
North Cargo Parking Lot Expansion						\$ 584,000	\$ 584,000
Landside Lighting Wire Replacement Design						\$ 275,000	\$ 275,000
Electric Vehicle Charging Stations						\$ 420,000	\$ 420,000
North Surplus Canal Levee Improvements						\$ 1,314,000	\$ 1,314,000
Quick Turn Around Facility (QTA) Renovation and Repairs						\$ 618,000	\$ 618,000
Asphalt Overlay Program 2021 – Economy Parking Lot Phase I						\$ 750,000	\$ 750,000
Fleet Shop - Additional Oil and Bulk Fluid Dispensing System						\$ 151,000	\$ 151,000
Roof Replacement for International Center Bldg. #1						\$ 49,000	\$ 49,000



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport CIP Projects (Continued)							
Roof Replacement for North Support Building #3 (Equipment Storage)						\$ 310,000	\$ 310,000
Roof Replacement for North Support Building #15 (Maintenance Bldg.)						\$ 228,000	\$ 228,000
IC3 Remodel (Design)						\$ 235,000	\$ 235,000
CIP Committee Reserve/Airport Contingency						\$ 2,000,000	\$ 2,000,000
Total Airport CIP Projects						\$ 21,675,000	\$ 21,675,000
Golf CIP Projects							
Range Ball Dispensers						\$ 106,000	\$ 106,000
Maintenance Equipment						\$ 264,317	\$ 264,317
ESCO Golf Debt Service						\$ 426,884	\$ 426,884
Total Golf CIP Projects						\$ 797,201	\$ 797,201
Public Utilities CIP Projects							
Water Main Replacements						\$ 23,329,000	\$ 23,329,000
Treatment Plant Improvements						\$ 7,050,000	\$ 7,050,000
Deep Pump Wells						\$ 3,000,000	\$ 3,000,000
Meter Change-Out Program						\$ 2,700,000	\$ 2,700,000
Water Service Connections						\$ 2,508,000	\$ 2,508,000
Reservoirs						\$ 2,470,000	\$ 2,470,000
Pumping Plants & Pump Houses						\$ 80,000	\$ 80,000
Culverts, Flumes & Bridges						\$ 1,325,000	\$ 1,325,000
Distribution Reservoirs (Tanks)						\$ 5,400,000	\$ 5,400,000
Landscaping						\$ 68,000	\$ 68,000
Treatment Plants						\$139,478,913	\$139,478,913
Collection Lines						\$ 29,728,500	\$ 29,728,500
Lift Stations						\$ 7,035,000	\$ 7,035,000
Landscaping						\$ 100,000	\$ 100,000
Storm Drain Lines						\$ 7,385,000	\$ 7,385,000
Riparian Corridor Improvements						\$ 250,000	\$ 250,000
Detention Basins						\$ 140,000	\$ 140,000
Landscaping						\$ 118,000	\$ 118,000
Storm Water Lift Stations						\$ 50,000	\$ 50,000
Street Lighting Projects						\$ 2,240,000	\$ 2,240,000
Total Public Utilities CIP Projects						\$234,455,413	\$234,455,413



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Redevelopment Agency (RDA) CIP Projects							
Japantown						\$ 250,000	\$ 250,000
100 South Utilities						\$ 388,981	\$ 388,981
Regent Street Parking Structure							
Capital Reserves						\$ 100,000	\$ 100,000
10% School Fund						\$ 42,681	\$ 42,681
Catalytic Project						\$ 270,086	\$ 270,086
Project Area Art						\$ 250,000	\$ 250,000
Gallivan Repairs						\$ 250,000	\$ 250,000
Total RDA CIP Projects						\$ 1,551,748	\$ 1,551,748
Total Sustainability CIP Projects							
SLVSWMF Construction and Planning Projects						\$ 15,000,000	\$ 15,000,000
Total Sustainability CIP Projects						\$ 15,000,000	\$ 15,000,000
Total Enterprise and Other Fund CIP						\$273,479,362	\$273,479,362
GRAND TOTAL	\$14,582,267	\$ 4,880,000	\$ 3,000,000	\$ 2,755,278	\$ 7,171,945	\$275,185,346	\$307,574,836

CIP Impact Fee Summary, Fiscal Year 2021

PROJECT	Parks Impact	Street Impact	Police Impact	Fire Impact	TOTAL
Impact Fee Projects					
Fire Station #3				\$ 541,106	\$ 541,106
Fire Station #14				\$ 339,172	\$ 339,172
Transportation Safety Improvements		\$ 375,000			\$ 375,000
Traffic Signal & Intersection Upgrades		\$ 875,000			\$ 875,000
Complete Streets and Urban Trails	\$ 625,000				\$ 625,000
Total Impact Fee CIP Projects	\$ 625,000	\$ 1,250,000	\$ —	\$ 880,278	\$ 2,755,278



Unfunded Projects Summary, Fiscal Year 2021

Organization Name	Proposal Title	Project Address Location	General Fund	Impact Fee	TOTAL
Unfunded CIP Projects					
	Bridge Replacement (200 South over Jordan River)	200 South over Jordan River		\$ 2,302,733	\$ 2,302,733
Engineering	Public Way Concrete 2020/2021	Various	\$ 750,000		\$ 750,000
Engineering	Wingpointe Levee Design	Approximately 3500 West	\$ 800,000		\$ 800,000
Public Lands	Library Square Feasibility Study, Civic Engagement, and Design Development	451 S State Street	\$ 185,000		\$ 185,000
Public Lands	Parleys Historic Nature Park Historic Structures Preservation	2740 S 2700 East	\$ 250,000		\$ 250,000
Public Lands	Jordan River Trail Infrastructure Safety & Repair	Approximately 1700 West	\$ 550,000		\$ 550,000
Constituent	1200 East Median curb and gutter , tree planting	1200 East	TBD		\$ —
Constituent	1300 South Camping resistant landscaping	1300 South	TBD		\$ —
Constituent	Liberty Hills Tennis ADA ramp and Court #7 repair	Liberty Park	\$ 50,000		\$ 50,000
Constituent	Red and Ila Rose Wetland preserve	415 S 1000 West	\$ 237,000		\$ 237,000
Constituent	Harvard Ave reconstruction	Harvard Ave between 1300 and 1500 East	\$ 50,000		\$ 50,000
Constituent	Traffic calming planning	1027 E Hollywood Ave	\$ 50,000		\$ 50,000
Constituent	Kensington Ave neighborhood byway	Kensington Ave between Main St and 600 East	\$ 400,000		\$ 400,000
Constituent	Liberty Hills Tennis reconstruction of the top four courts	1216 S Wasatch Drive	\$ 350,000		\$ 350,000
Constituent	Resurface Libery park BB courts	1340 S 300 East	\$ 50,000		\$ 50,000
Constituent	300 South infrastructure upgrade	165 S 300 East	\$ 250,000		\$ 250,000
Constituent	New Sugarhouse Park pavalion	Sugarhouse Park	\$ 131,000		\$ 131,000
Constituent	Sunnyside Sidewalk reconstruction	500 S Foothill Drive	\$ 31,259		\$ 31,259
Constituent	Resurfacing all City tennis courts	1216 S Wasatch Drive	\$ 175,000		\$ 175,000
Constituent	Custodial storage building, new roof, east gate expansion	589 E 1300 South	\$ 129,834		\$ 129,834
Constituent	Community garden enhancements and safety upgrades	Various	\$ 75,000		\$ 75,000
Constituent	Walkway to Wingate Village from Redwood Road	475 N Redwood Road	\$ 100,000		\$ 100,000
Total Unfunded CIP Projects			\$ 4,614,093	\$ —	\$ 6,916,826

Departmental Budgets FY 2020-2021



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OFFICE OF THE CITY COUNCIL

Organizational Structure
Fiscal Year 2020-21

Office of the City Council

1. **James Rogers**
2. **Andrew Johnston (Vice-Chair)**
3. **Chris Wharton (Chair)**
4. **Ana Valdemoros**
5. **Darin Mano**
6. **Dan Dugan**
7. **Amy Fowler**

Council Staff
Cindy Gust-Jenson
Executive Director

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



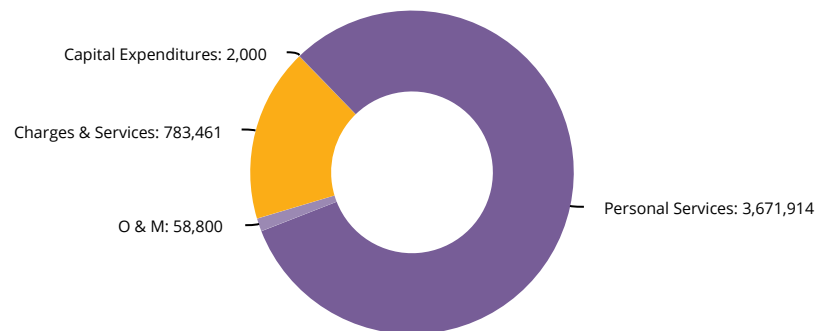
Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	2,980,168	3,557,255	3,266,228	3,671,914	
O & M	18,074	58,800	13,560	58,800	
Charges & Services	522,714	785,556	621,558	783,461	
Capital Expenditures	38,878	2,000	6,392	2,000	
Total Office of the City Council	3,559,835	4,403,611	3,907,738	4,516,175	
DIVISION BUDGETS					
Community Affairs	3,559,835	4,113,511	3,767,738	4,226,075	35.00
Legislative Non-Departmental	0	290,100	140,000	290,100	
Total Office of the City Council	3,559,835	4,403,611	3,907,738	4,516,175	
FUNDING SOURCES					
General Fund	3,559,835	4,403,611	3,907,738	4,516,175	35.00
Total Office of the City Council	3,559,835	4,403,611	3,907,738	4,516,175	
FTE by Fiscal Year	33.00	35.00	35.00	35.00	

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

2021 DEPT BUDGET





Office of the City Council

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	133,026
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Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	17,392
-------------------------------	---------------

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

Policy Issues

Hold Current Vacancies (6 Months)	(35,759)
--	-----------------

Due to the COVID-19 pandemic, the City has put a soft hiring place in effect. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe	(2,095)
----------------------------------	----------------

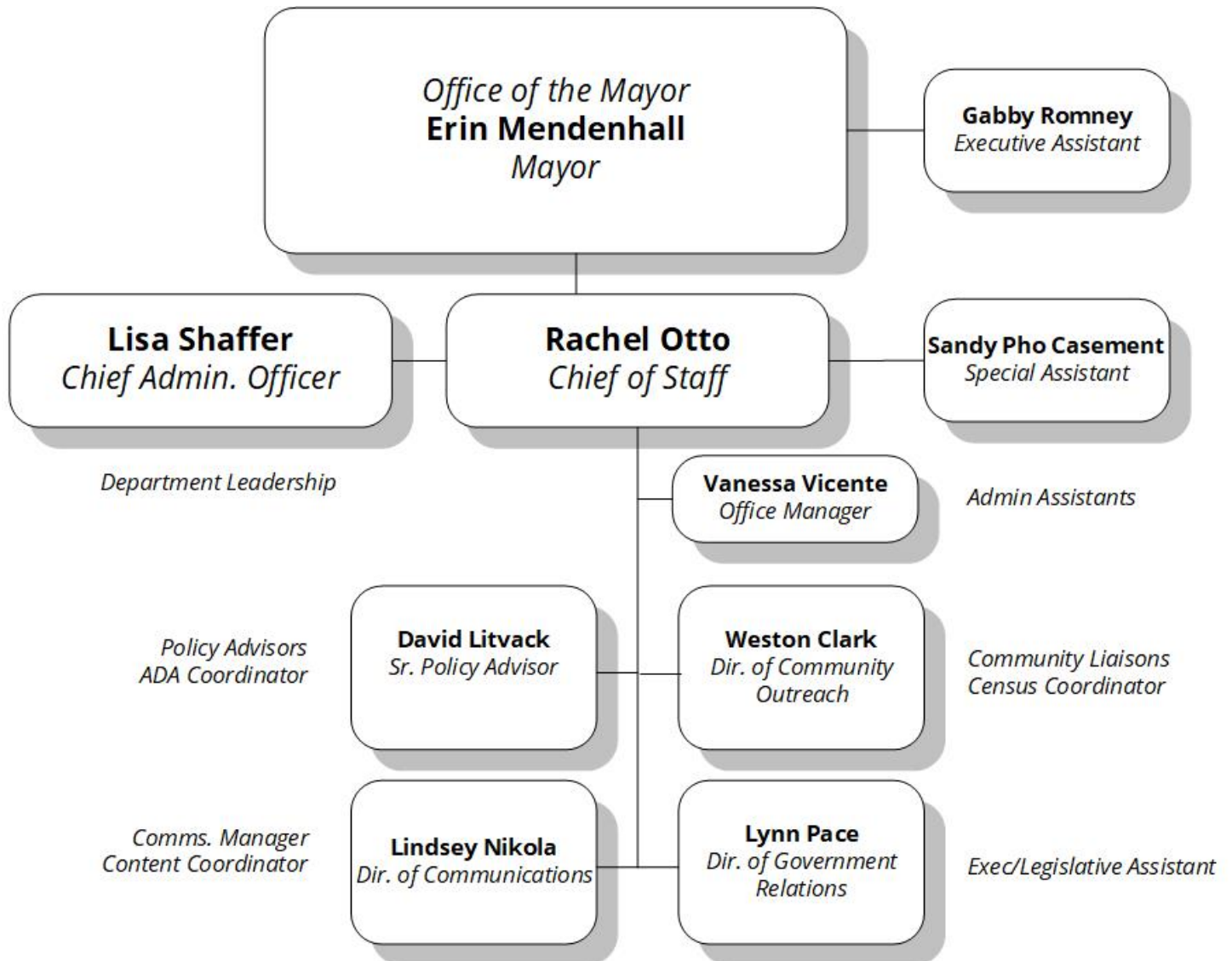
The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

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OFFICE OF THE MAYOR

Organizational Structure
Fiscal Year 2020-21



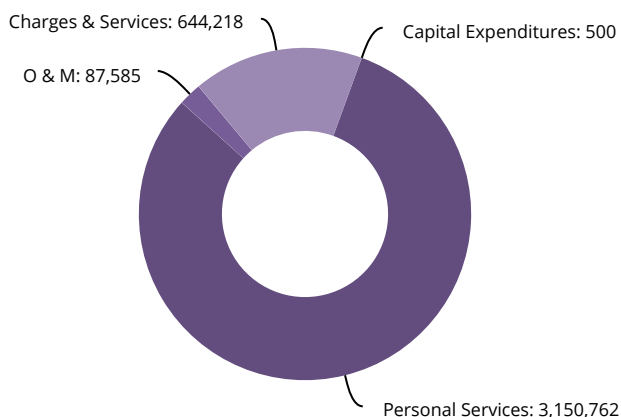


Office of the Mayor
Erin Mendenhall, Mayor of Salt Lake City

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	2,711,855	3,021,779	3,264,371	3,150,762	
O & M	109,728	78,625	170,997	87,585	
Charges & Services	273,533	660,081	432,984	644,218	
Capital Expenditures	0	500	6,870	500	
Total Office of the Mayor	3,095,116	3,760,985	3,875,222	3,883,065	
DIVISION BUDGETS					
Community Affairs	144,114	225,623	35,023	76,025	
Executive Staff	2,951,002	3,535,362	3,840,200	3,807,040	26.00
Total Office of the Mayor	3,095,116	3,760,985	3,875,222	3,883,065	
FUNDING SOURCES					
General Fund	3,095,116	3,760,985	3,875,222	3,883,065	26.00
Total Office of the Mayor	3,095,116	3,760,985	3,875,222	3,883,065	
FTE by Fiscal Year	23.00	24.00	24.00	26.00	

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

2021 DEPT BUDGETS





Office of the Mayor

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	(19,203)
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Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	9,752
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This increase reflects the cost of insurance for the City Council, as described in the Budget Summary section of the Budget Book.

BA #4 - Chief Administrative Officer Position	209,267
--	----------------

A Chief Administrative Officer Position was added in budget amendment #4 of fiscal year 2020.

BA #4 - Executive Administrative Assistant	94,316
---	---------------

An Executive Administrative Assistant position was added in budget amendment #4 of fiscal year 2020 to work with the newly added Chief Administrative Officer.

Policy Issues

Hold Current Vacancies (6 Months)	(166,145)
--	------------------

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe	(5,907)
----------------------------------	----------------

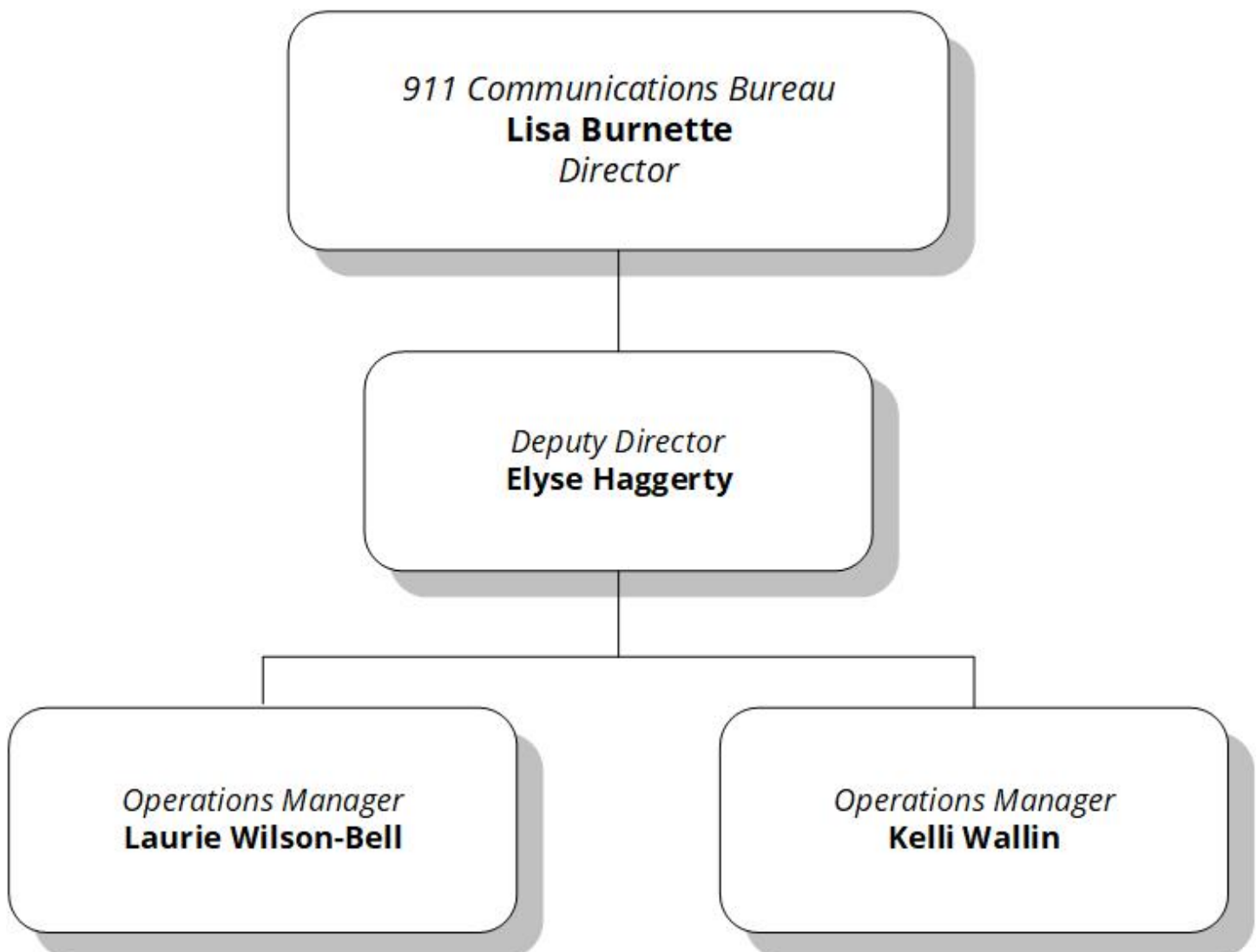
The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

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911 COMMUNICATIONS BUREAU

Organizational Structure
Fiscal Year 2020-21





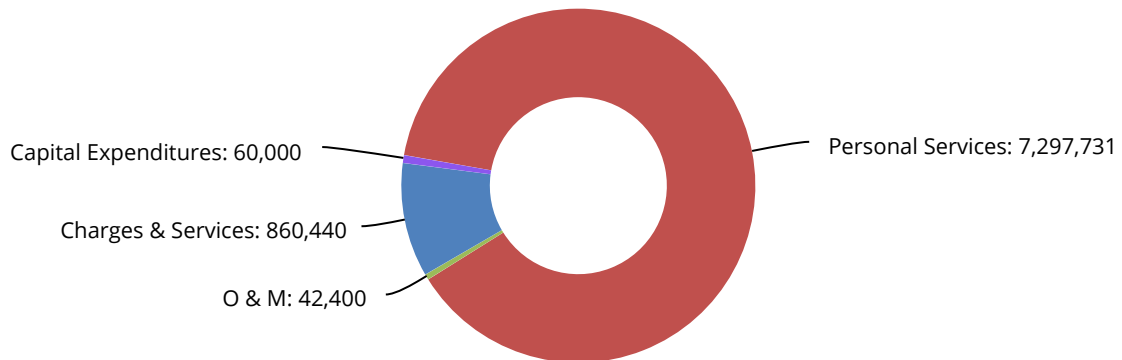
Salt Lake City 911 Communications Bureau

Lisa Burnett, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	6,817,547	7,269,110	7,548,229	7,297,731	
O & M	33,952	42,400	59,011	42,400	
Charges & Services	914,627	899,944	245,819	860,440	
Capital Expenditures	249,352	60,000	102,640	60,000	
Total 911 Communications Bureau	8,015,477	8,271,454	7,955,699	8,260,571	
DIVISION BUDGETS					
City Administration	8,015,477	8,271,454	7,955,699	8,260,571	100.00
Total 911 Communications Bureau	8,015,477	8,271,454	7,955,699	8,260,571	
FUNDING SOURCES					
General Fund	8,015,477	8,271,454	7,955,699	8,260,571	100.00
Total 911 Communications Bureau	8,015,477	8,271,454	7,955,699	8,260,571	
FTE by Fiscal Year	97.00	100.00	100.00	100.00	

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

2021 DEPT BUDGET





911 Communications Bureau

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Service Base to Base Changes

36,733

Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes in the first part of the current fiscal year.

Insurance Rate Changes

41,120

This increase reflects a change in insurance costs for the 911 Communications Bureau, as described in the Budget Summary section of the Budget Book.

Merit Changes

82,514

The 911 Communications Bureau FY2021 scheduled increases for 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.

Policy Issues

Hold Current Vacancies (6 Months)

(171,250)

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.



911 Communications Bureau Overview

Department Vision Statement

We will strive to form a partnership with our officers and firefighters to create a safe and healthy community in which our citizens can work and live. ***"Excellence is the standard; perfection is the goal."***

Department Mission Statement

Salt Lake City 911 will maintain a high state of readiness to provide a caring and committed link between our officers, firefighters, and members of the public.

Department Overview

The 911 Communications Bureau provides dispatch services for Salt Lake City and Sandy City residents. They process all emergent and non-emergent calls in both municipalities. The dispatchers work cooperatively with the Fire Departments and Police Departments that they serve, as well as Sandy animal services, to address the needs of the public.

It is managed by an at-will director and reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100.0. The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered 772,783 calls and texts last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

911 Communications Bureau Performance Measures

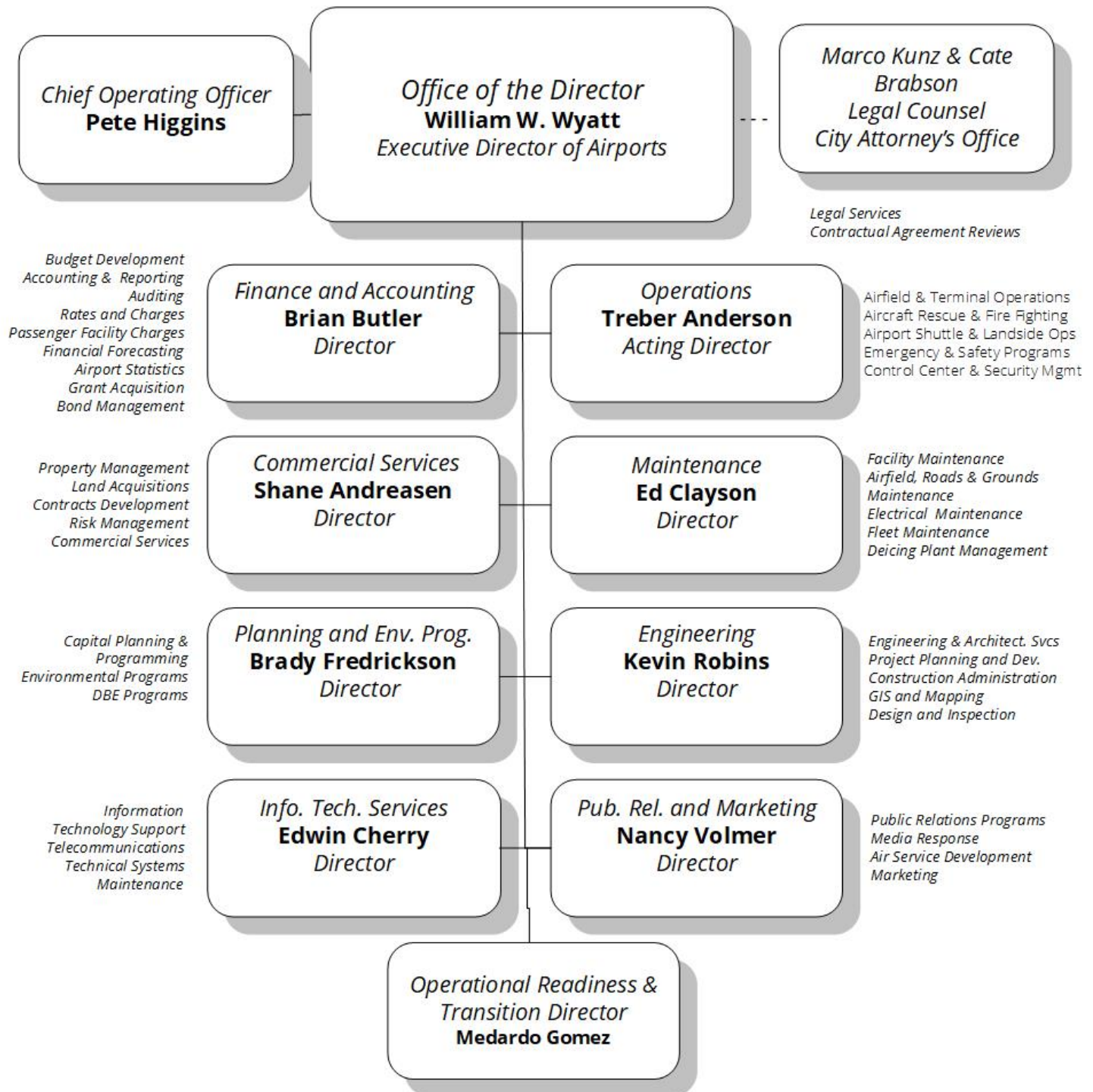
Performance Measures	2018 Actual	2019 Actual	2020 Target*	2021 Target	2022 Target
Answer Phones within 15 seconds 95% of the time	95	95	95	95	95
Answer Phones within 40 seconds 99% of the time	99	99	99	99	99

911 Communications gathers performance measurement information on a calendar year basis. Actuals for FY20 are forthcoming.



DEPARTMENT OF AIRPORTS

Organizational Structure
Fiscal Year 2020-21





Salt Lake City Department of Airports

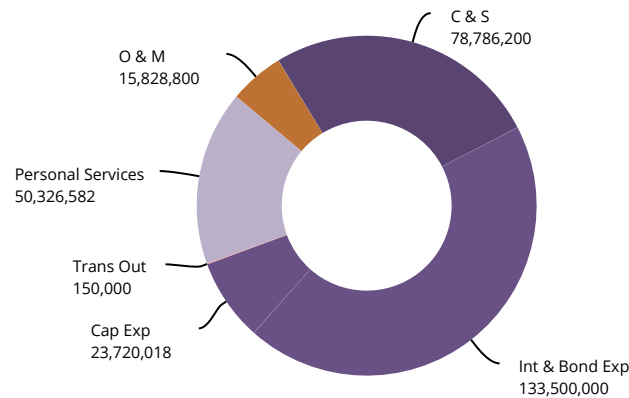
William W. Wyatt, Department Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	49,525,199	50,029,903	49,378,080	50,326,582	
O & M	12,611,140	13,626,300	12,375,788	15,828,800	
Charges & Services	59,696,630	67,594,450	59,063,711	78,786,200	
Interest & Bond Expenditures	75,352,051	116,500,000	85,497,741	133,500,000	
Capital Expenditures	758,944,039	795,007,500	758,406,547	23,720,018	
Transfers Out	0	150,000	0	150,000	
Total Airport	956,129,059	1,042,908,153	964,721,866	302,311,600	
DIVISION BUDGETS					
Office of the Director	1,114,353	1,348,261	1,496,570	1,474,149	6.00
Finance & Accounting	843,441,088	932,324,047	847,528,604	179,438,443	16.50
Operations	26,765,317	29,428,141	28,553,223	35,324,474	197.80
Commercial Services	3,393,346	3,769,781	3,508,802	5,920,613	16.00
Maintenance	60,581,881	62,095,745	62,148,110	62,650,446	293.50
Planning & Environmental	1,097,817	1,687,272	1,424,392	1,673,617	9.00
Engineering	3,196,149	3,727,748	3,099,929	3,781,775	31.00
Information Technology	7,763,445	7,445,054	7,629,328	10,353,415	37.00
Public Relations & Marketing	816,338	1,082,104	970,002	1,667,467	4.00
Airport Police	7,959,324	0	8,362,907	27,201	0.00
Total Airport	956,129,059	1,042,908,153	964,721,866	302,311,600	
FUNDING SOURCES					
Airport Fund	956,129,059	1,042,908,153	964,721,866	302,311,600	610.80
Total Airport	956,129,059	1,042,908,153	964,721,866	302,311,600	
FTE by Fiscal Year	496.80	563.80	563.80	610.80	

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



2021 DEPT BUDGET



Department of Airports 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. In FY2021, the Airport is scheduled to open phase 1 of the new airport. The new airport will consist of a new terminal, the gateway center, portions of two new concourses and a new parking garage.

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 FY2021 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 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	652,432	856,061	1,005,259	832,749
O & M	7,472	24,800	3,487	39,300
Charges & Services	454,449	467,400	487,823	602,100
Total Office of the Director	1,114,353	1,348,261	1,496,570	1,474,149
Total Office of the Director FTEs	6.00	5.00	5.00	6.00

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

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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Target cost per enplaned passenger of not greater than \$13.00	\$3.83	\$3.90	\$5.41	≤\$11.00	≤\$13.50



Finance and Accounting

Brian Butler, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,036,738	1,883,747	1,990,802	691,343
O & M	48,216	49,400	29,605	49,400
Charges & Services	19,771,779	26,469,900	13,180,697	23,294,700
Bond Expenses	75,352,051	116,500,000	85,497,741	133,500,000
Capital Expenditures	747,232,304	787,271,000	746,829,759	21,753,000
Transfers Out	0	150,000	0	150,000
Total Finance	843,441,088	932,324,047	847,528,603	179,438,443
Total Finance FTEs	23.00	22.50	22.50	16.50

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

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 \$850 million in bonds in October 2018
- Intend to issue interim financing by the end of 2020

Finance and Accounting Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 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	Received Award	Qualify for Award	Qualify for Award



Operations

Treber Anderson, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	13,157,966	13,780,141	14,035,638	14,427,514
O & M	1,552,979	1,684,800	1,481,499	1,881,800
Charges & Services	11,944,536	13,751,600	12,640,660	18,970,600
Capital Expenditures	109,836	211,600	395,425	44,560
Total Operations	26,765,317	29,428,141	28,553,223	35,324,474
Total Operations FTEs	148.30	176.80	176.80	197.80

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

Division Mission Statement

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

Division Overview

The Communications, Security, and Emergency Management program operates the Airport's 24-hour Control Center providing dispatch and paging services; coordinates the development, and management of emergency preparedness initiatives; conducts security training and issuance of Airport ID badges; and ensures compliance with Transportation Security Administration Part 1542 security regulations.

The Airfield program coordinates activities on the runways and taxiways; provides oversight of general aviation operations; ensures compliance with Federal Aviation Regulations Part 139; coordinates airfield closure for construction and snow removal; provides wildlife mitigation; and assures that minimum operating standards are met.

The Terminals and Landside program provides crowd control and operational coordination of the terminal areas; assists travelers with special needs; coordinates compliance with the American Disabilities Act (ADA); operates of the lost and found; manages traffic along the terminal front; staffs the information booths; provides ground transportation vehicle inspections and compliance; and manages the parking services contract.

The Safety program provides comprehensive training to enhance employee workplace safety; coordinates the First Aid Physical Therapy Program; conducts incident reviews and ergonomic evaluations; manages workers compensation claims; provides AED and CPR training; and oversees the Safety Management Systems (SMS) program, currently under development.

The Aircraft Rescue and Fire Fighting (ARFF) 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.

Operations Initiatives/Accomplishments

- Nationally recognized for on time arrivals and departures
- Center of Excellence – International Academy of Emergency Dispatch



Operations Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Pass (Still to be conducted)	Pass	Pass



Commercial Services

Shane Andreasen, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,718,695	1,777,981	1,671,544	1,780,413
O & M	64,945	204,300	55,336	254,300
Charges & Services	1,609,707	1,787,500	1,781,922	3,885,900
Total Commercial Services	3,393,346	3,769,781	3,508,802	5,920,613
Total Commercial Services' FTEs	14.50	14.00	14.00	16.00

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

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 Initiatives/Accomplishments

Concession solicitations successfully completed, increased and enhanced telecommunication access, increased non-aeronautical revenue, acquired strategic real property, and improved the safety and efficiency of goods and service deliveries through the implementation of a centralized receiving and distribution facility and logistics provider.

Commercial Services Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90	90



Maintenance

Ed Clayson, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	21,467,202	22,939,595	22,599,487	23,338,246
O & M	9,562,416	10,450,800	9,677,317	10,804,600
Charges & Services	18,367,280	21,180,450	18,812,103	27,084,400
Capital Expenditures	11,184,982	7,524,900	11,059,203	1,423,200
Total Maintenance	60,581,881	62,095,745	62,148,110	62,650,446
Total Maintenance FTEs	237.00	266.50	266.50	293.50

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

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 division is also responsible for: janitorial services, Computer Access Security System (CASS), Enterprise Asset Management Systems (EAMS), 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 deicing operations program and the collections and re-cycling of aircraft deicing fluids to comply with environmental regulations and enabling the resale of recovered deicing fluids. The Maintenance Division will continue to provide support to Airport Redevelopment program (ARP-SCE) by participating in technical input, design, construction and facilities commissioning, including inspections during all phases of the project

Maintenance Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%



Planning and Environmental Programs

Brady Fredrickson, Acting Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	913,190	1,032,172	1,005,332	1,069,817
O & M	8,474	17,800	19,308	23,800
Charges & Services	176,152	637,300	399,752	580,000
Total Planning and Environmental Programs	1,097,817	1,687,272	1,424,392	1,673,617
Total Planning and Environmental Programs FTEs	8.00	9.00	9.00	9.00

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

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 sustainability initiatives and environmental compliance.

Planning, Environmental and DBE Programs Initiatives/Accomplishments

Planning's accomplishments include continued work on the SLC Master Plan Update, completing the General Aviation Strategic Plan and writing a new airport overlay zone for Tooele Valley Airport. Environmental Programs assisted the airport in achieving Airport Carbon Accreditation Level 3, by tracking and implementing initiatives to reduce greenhouse gas emissions. Environmental Programs worked with Rocky Mountain Power's Wattsmart Program and received \$600,000.00 in rebates for the installation of energy efficient equipment in the new terminal, the central plant, rental car, elevators, baggage distribution system, and preconditioned air system. Environmental Programs Division was also achieved a Level III certification with the Airport Carbon Accreditation. 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. SLCDCA was recognized by the Federal Aviation Administration (FAA) Civil Rights Division as the 2019 Advocate of the Year.

Planning and Environmental Programs Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
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	10	10	10	9	9
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	2	1	1	1	1



Engineering

Kevin Robins, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	3,118,629	3,590,748	3,018,091	3,644,775
O & M	10,692	14,100	11,547	11,900
Charges & Services	66,828	122,900	70,291	125,100
Total Engineering	3,196,149	3,727,748	3,099,929	3,781,775
Total Engineering FTEs	32.00	31.00	31.00	31.00

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

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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 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).	2	4	3	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	1	1	—	≤2%	≤2%
Change orders due to scope change.	1	2	1	≤2%	≤2%
Change orders due to field conditions.	—	1	2	≤2%	≤2%



Information Technology Services

Edwin Cherry, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	3,279,431	3,670,554	3,611,529	4,028,958
O & M	1,272,655	1,177,700	1,096,115	2,761,100
Charges & Services	2,794,443	2,596,800	2,799,525	3,091,300
Capital Expenditures	416,916	0	122,159	472,057
Total Information Technology	7,763,445	7,445,054	7,629,328	10,353,415
Total Information Technology FTEs	29.00	35.00	35.00	37.00

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

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.

Information Technology Services Initiatives/Accomplishments

Complete implementation support of new and expanded systems in the new airport facilitates. Expand IT systems and services as part of the continuing construction of the new airport.

Information Technology Services Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	>99.99%	>99.99%	>99.99%	100	100



Communication and Marketing

Nancy Volmer, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	389,165	498,904	440,396	512,767
O & M	2,296	2,600	296	2,600
Charges & Services	424,877	580,600	529,310	1,152,100
Total Public Relations & Marketing	816,338	1,082,104	970,002	1,667,467
Total Public Relations & Marketing FTEs	3.00	4.00	4.00	4.00

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

Division Mission Statement

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

Division Overview

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

Communication and Marketing Initiatives/Accomplishments

- Produced publications, including the Airport Guide, The New SLC brochure, Elevations newsletter, the Newsroom newsletter and The New SLC newsletter.
- Represented the Airport at community events and trade shows.
- Maintained and updated the Airport's website with current information, including updates about The New SLC Airport Redevelopment Program. Created an Air Service Development web page.
- Implemented an air service recovery plan in an effort to restore passenger air traffic to pre-pandemic levels as quickly and strategically as possible.
- Promoted Airport programs and The New SLC via news releases, interviews, press conferences, tours and presentations.
- Posted Airport news and updates regularly on social media channels, including Facebook, Instagram, LinkedIn, Twitter and YouTube.



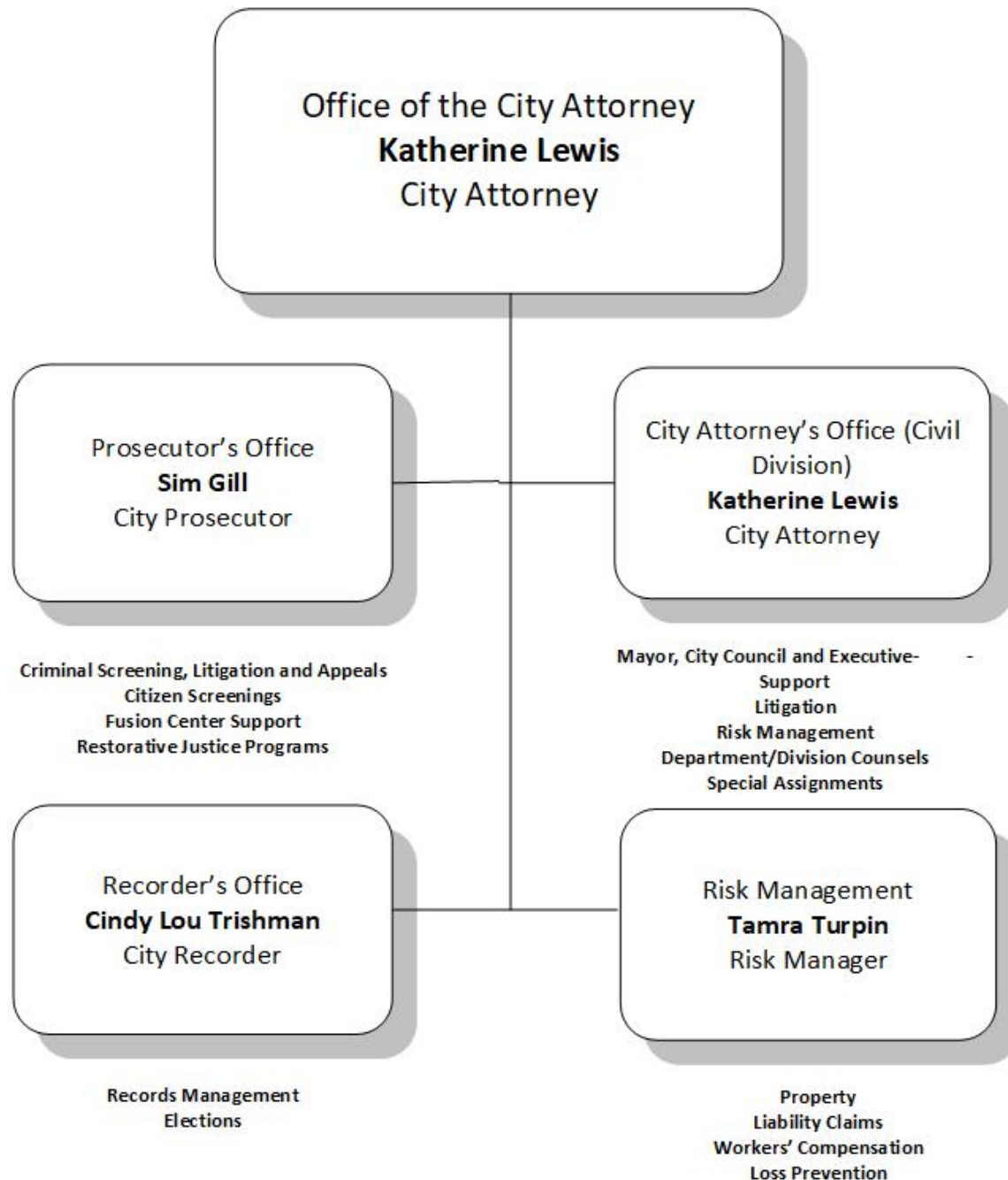
Communication and Marketing Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Number of social media posts on Facebook and Twitter	FB-74; Tweets-228	FB-69; Tweets-118;Inst agram-64	FB-99; Tweets-124;Ins tagram-39	Establishing Targets	Establishing Targets
Presentations given	22 presentations to approx. 1090	15 presentations to approx. 679; 10 trade shows	19 presentations to approx. 970; 8 trade shows	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	tours; 300 pax.	4 tours; 1004 pax.	tours; 722 pax.	Establishing Targets	Establishing Targets
News stories generated	428	526	574	Establishing Targets	Establishing Targets
Media phone calls handled	307	340	319	Establishing Targets	Establishing Targets
Responses to passenger emails	1003	1088	816	Establishing Targets	Establishing Targets



OFFICE OF THE CITY ATTORNEY

Organizational Structure
Fiscal Year 2020-21





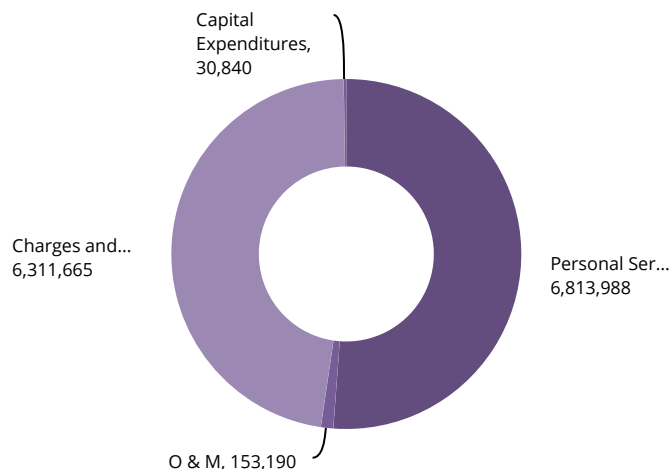
Salt Lake City Attorney's Office

Katherine Lewis, City Attorney

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	6,577,139	7,218,217	6,855,512	7,222,400	
O & M	62,711	145,013	57,925	84,758	
Charges & Services	4,667,365	6,340,054	5,162,826	6,476,269	
Capital Expenditures	19,495	30,840	2,482	30,840	
Total Attorney's Office	11,326,711	13,734,124	12,078,746	13,814,267	
DIVISION BUDGETS					
City Attorney's Office (Civil Division)	3,871,548	5,735,600	3,993,987	5,739,430	
City Recorder	720,937	758,184	714,112	757,487	
Risk Management	3,480,328	3,761,110	4,040,775	3,835,426	
Prosecutor's Office	3,253,898	3,479,230	3,329,872	3,481,924	
Total Attorney's Office	11,326,711	13,734,124	12,078,746	13,814,267	
FUNDING SOURCES					
General Fund	6,593,552	7,117,830	6,806,712	7,123,638	50.25
Governmental Immunity Fund	1,990,571	2,855,184	1,898,782	2,855,203	8.50
Risk Fund	2,742,588	3,761,110	3,373,252	3,835,426	2.00
Total Attorney's Office	11,326,711	13,734,124	12,078,746	13,814,267	
FTE by Fiscal Year	59.75	60.75	60.75	60.75	

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

2021 DEPT BUDGETS





Office of the Salt Lake City Attorney

Changes discussed below represent adjustments to the FY 2019-20 adopted General Fund budget.

Personal Services Base to Base Changes	14,123
Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	22,232
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.	
Policy Issues	
Hold Current Vacancies (6 Months)	(31,843)
Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.	
Transfer to IMS for Adobe	(2,204)
The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.	
Prosecutor's Office Contractual Changes	3,500
The budget includes funding for increased costs associated with the Prosecutor's Office.	



Office of the City Attorney Overview

The Department of the City Attorney contains four diverse divisions:

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

Detailed Overviews of each division are included below.

Department Vision and Mission Statements

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.

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)

Katherine Lewis, City Attorney

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	3,373,111	3,784,506	3,594,163	3,788,744
O & M	48,993	61,225	48,994	61,225
Charges & Services	449,288	1,878,369	348,848	1,877,961
Capital Expenditures	155	11,500	1,982	11,500
Total Civil Matters	3,871,548	5,735,600	3,993,987	5,739,430
Total Civil Matters FTEs	22.00	23.00	23.00	23.00

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

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. 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.

Office of the City Attorney (Civil Division) Initiatives/Accomplishments

For the past year, Initiatives and Accomplishments for the Civil Division include:

- A. 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.
- B. 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.
- C. 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.
- D. 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.



Office of the City Attorney (Civil Division) Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 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	40	50	50	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	7% decrease	3% decrease	TBD	≤10% increase	≤10% increase
Maintain the number of open litigation cases to less than 10% increase from year to year	11	11% increase	11% decrease	≤10%	≤10%



Prosecutor's Office

Sim Gill, City Prosecutor

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	2,349,947	2,540,132	2,390,982	2,539,356
O & M	0	58,621	25	0
Charges & Services	903,950	880,477	938,865	942,568
Total Prosecutor's Office	3,253,898	3,479,230	3,329,872	3,481,924
Total Prosecutor's Office FTEs	29.00	29.00	29.00	29.00

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

Mission Statement and Overview

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.

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.

Prosecutor's Office Initiatives/Accomplishments

This year the City Prosecutor's Office will work to increase its case disposition rate through early case preparation and effective management, adding a case diversion program to its toolbox. 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, and most recently the newly implemented case diversion program, in conjunction with the District Attorney's Office and SLCO Criminal Justice Services.

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 shortly. 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 continues to develop its internal training program designed to provide newly hired prosecutors 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 County has recently added an assistant division administrator to its staff who will be devoted to training, and the city anticipates sharing in the gains anticipated from that position. The office continues to explore changes to improve prosecutor caseload ratios through additional efficiencies made possible as a result of the management agreement with the county DA's Office. The most recent and dramatic example of this effort is the case diversion program implemented to appropriately divert cases out of the criminal justice system in an approach that requires accountability without excessive punishment of offenders with low-level criminal histories and offenses. 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

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Reduction in office costs - Increase efficiency in case management, document management and providing discovery to defendants and defense by accessing technological advancements in equipment and software systems	TBD	TBD	TBD	Utilize eProsecutor case management system for enhanced evaluation of post-eProsecutor implementation statistics.	Utilize eProsecutor case management system for enhanced evaluation of post-eProsecutor implementation statistics.
Increasing the early resolution of cases, offering sentencing solutions that reduce recidivism and coordinate with other members of the justice community to decrease the number of days to disposition for cases.	Time to disposition: As of 10/02/18: 90% of criminal cases met goal over the preceding 12 months. 97% of traffic cases met goal over the preceding 12 months	Time to disposition: As of 10/02/18: 90% of criminal cases met goal over the preceding 12 months. 97% of traffic cases met goal over the preceding 12 months	TBD	Maintain current disposition rates or improve by 1%	Maintain current disposition rates or improve by 1%



Recorder's Office

Cindy Lou Trishman, City Recorder

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	628,516	661,319	638,410	662,796
O & M	12,332	14,167	8,583	12,533
Charges & Services	60,748	63,358	66,619	62,818
Capital Expenditures	19,340	19,340	500	19,340
Total Recorder's Office	720,937	758,184	714,112	757,487
Total Recorder's Office FTEs	6.75	6.75	6.75	6.75

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

Division Mission Statement and 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 crosswalking 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 1,403 public notices.

Published 33+ public notices.

Destroyed 199 boxes of inactive records housed at the off-site archives storage and checked in 122 newly transferred boxes.

Recorder's Office Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
City Council Meeting Minutes approved and made available to the Public within 30 days; Goal is 20 day turnaround.	<90%	<95%	<95%	<95%	<95%
Ensure timely response to all City GRAMA requests via Web QA / GRAMA Requests oversight and tracking.	<25% 10,393	<25% 19,680	<25% 24,100	<25%	<25%
Process, activate, and digitize all contracts entered into on behalf of Salt Lake City within three working days. Verify outcome by comparing date of receipt to date of completion.	900 <100%	950 <100%	1,100 <100%	<100%	<100%



Risk Management

Tamra Turpin, Risk Manager

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	225,565	232,260	231,957	231,504
O & M	1,385	11,000	323	11,000
Charges & Services	3,253,378	3,517,850	3,808,495	3,592,922
Total Risk Management	3,480,328	3,761,110	4,040,775	3,835,426
Total Risk Management FTEs	2.00	2.00	2.00	2.00

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

Division Mission Statement & Division Overview

Risk Management serves as a resource to the City on matters related to insurance, self-insurance, and loss prevention, as well as contractual risk transfer.

Risk Management oversees the third-party administration of workers' compensation and manages the City's liability and no-fault claims. Additionally, this division manages the marketing and placement of property, crime, cyber liability, and excess casualty insurance policies, and public official bonds.

Risk Management staff reviews claims history for trend identification and loss prevention and serves to reduce injuries and protect the City's assets. This is only possible through the continued efforts of administrators, supervisors, and all City employees.

Risk Management Initiatives/Accomplishments

- Decreased general liability claims from previous fiscal year by 17% in number of claims and 38% in total incurred cost.
- Delivered customized training on contractual insurance requirements and compliance confirmation.
- Provided Supervisors' Boot Camp training on workers' compensation, safety basics, and post-accident procedures.

Risk Management Performance Measures

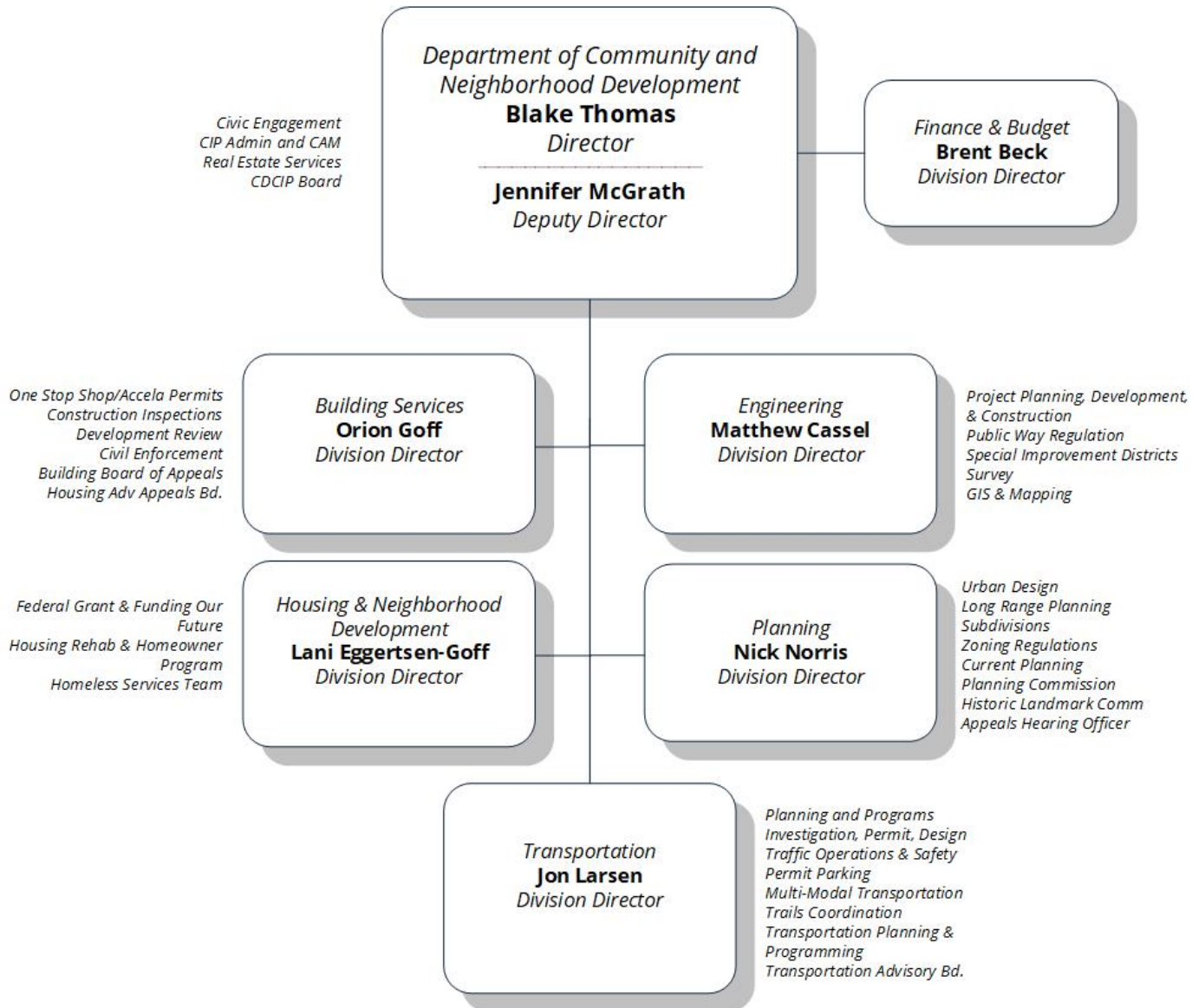
Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Subrogation recovery proceeds	\$205,398	\$135,816	\$142,607	\$149,737	\$149,737
Average incurred cost per workers' compensation claim filed during reporting period	\$3,941	\$3,535	\$3,358	\$3,190	\$3,190
Average cost per property damage claim	\$3,544	\$2,447	\$2,374	\$2,303	\$2,303
Average cost per bodily injury liability claim	\$38,894	\$8,374	\$8,123	\$7,879	\$7,879

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DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2020-21





Salt Lake City Department of Community & Neighborhoods

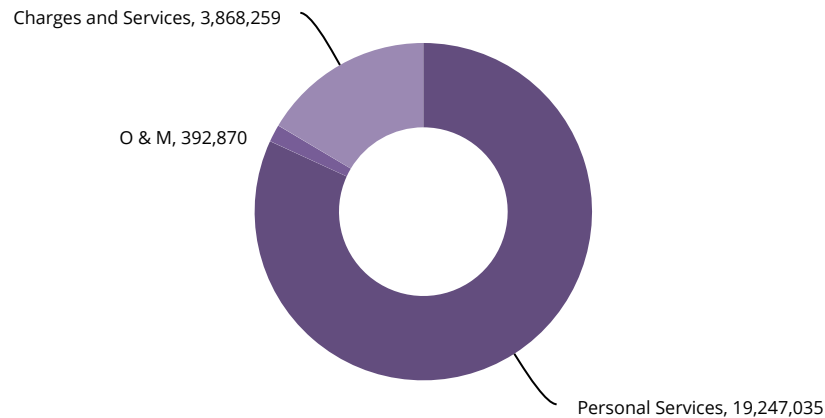
Blake Thomas, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	18,701,877	20,925,848	20,183,002	20,951,254	
O & M	469,506	312,112	485,220	291,464	
Charges & Services	2,897,272	4,945,167	3,073,148	10,647,797	
Capital Expenditures	40,164	3,646,945	1,790	0	
Transfers Out	80,000	0	0	0	
Total Community & Neighborhoods	22,188,818	29,830,072	23,743,160	31,890,515	
DIVISION BUDGETS					
Building Services	6,575,549	6,860,894	6,916,166	6,829,984	64.00
Office of the Director	1,503,528	1,912,717	1,826,173	2,082,132	8.00
Engineering	4,788,057	5,258,116	5,026,456	5,049,187	45.00
Housing & Neighborhood Development	3,790,626	5,005,448	3,802,582	4,344,767	26.00
Planning	3,075,606	3,309,693	3,209,657	3,321,084	30.00
Transportation	2,455,452	7,483,204	2,962,125	10,263,361	22.00
Total Community & Neighborhoods	22,188,818	29,830,072	23,743,160	31,890,515	
FUNDING SOURCES					
General Fund	22,188,818	25,130,072	23,469,246	24,318,570	204.00
Transportation Fund	0	4,700,000	273,914	7,571,945	3.00
Total Community & Neighborhoods	22,188,818	29,830,072	23,743,160	31,890,515	
FTE by Fiscal Year	195.00	207.00	207.00	207.00	

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



2021 DEPT BUDGETS



Department of Community and Neighborhoods

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes

431,695

Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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

100,880

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

Merit Changes

71,395

The Department of Community and Neighborhoods FY2021 scheduled increases for 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.

BA #2: Capital Improvement Program Administrator

97,988

A Capital Improvement Program and Impact Fee Administrator position was added in budget amendment #2 of FY 2020. The position will administer applications, programs, processes and, activities associated with the Capital Improvement Program (CIP) and Impact Fee Plan as they relate to the City's Capital Facilities Plan (CFP).



Policy Issues

Hold Current Vacancies (6 Months)	(658,084)
Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.	
Transfer to IMS for Adobe	(38,584)
The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.	
Remove Fleet Block Writing and Selection Consultants (One-time)	(20,000)
Funding provided for consultants to assist with the creation of a request for expression of interest from potential developers for the Fleet Block. This funding was also meant to cover the cost of consultants to assist in due diligence on the respondents, managing the selection committee, and coordinating with the City to develop a shortlist of developers. This funding is being removed in the budget.	
Transfer Small Business Loan Administrator to Economic Development	(94,792)
The budget includes the transfer of the Small Business Loan Administrator currently housed in Housing and Neighborhood Development to Economic Development. This will allow Economic Development to meet the increased workload associated with new loans.	
Remove Transportation Traffic Calming (One-time)	(100,000)
The budget removes funding provided in FY 2019-20 to create a street safety plan to assist public safety in providing traffic calming on City streets.	
Homeless Services Changes	(652,000)
The budget includes an overall decrease in funding for Homeless Services being provided in the City. The changes include the removal of \$450,000 in one-time funding for VOA Mitigation, the removal of \$48,000 in one-time funding for Road Home Transition Funding, and the removal of \$235,000 in one-time funding for parks cleanup. An \$81,000 increase is also being proposed for an increase in the Advantage Services contract.	
NorthPointe Master Plan	50,000
Funding was appropriated for completion of the Northpointe Master Plan.	



Department of Community and Neighborhoods Overview

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

Blake Thomas, 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.



CAN Administration/Office of the Director

Blake Thomas, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,267,064	1,660,345	1,666,775	1,853,335
O & M	81,254	51,284	-13,170	47,709
Charges & Services	155,210	201,088	172,555	181,088
Capital Expenditures	0	0	13	0
Total CAN Administration	1,503,528	1,912,717	1,826,173	2,082,132
Total CAN Administration FTEs	8.00	18.00	18.00	18.00

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

Division Mission Statement

The purpose of CAN administration is to oversee and ensure that the department accomplishes the goals and objectives of the Mayor, City Council, and the community. CAN Administration also provides oversight, management, leadership, and financial support to the Department's respective divisions.

Division Overview

CAN administration seeks to implement best practices department wide through participation in various associations and professional development programs to guarantee the best, most up-to-date practices are maintained in CAN's five divisions (Building Services, Engineering, Housing and Neighborhood Development, Planning, and Transportation). In addition to oversight, management, leadership, and financial support, CAN administration ensures that projects are processed in a timely and accurate manner and that deadlines are met. Lastly, CAN administration assures that department staff are trained in the importance of diversity, customer service, and anti-harassment policies and laws.

Capital Asset and Real Estate Services (CARES) 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.

Real Estate Services (RES) provides real estate related services to various city departments. The primary functions of the team include 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, RES 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. Civic Engagement To build capacity of constituents and the City to engage one another, through stewardship of city values and cultivation of best practices, to achieve our vision for an engaged city – together.



Our Team overview is working with each department to build their civic engagement capacity, define minimum standards for public outreach, and serving as a one-stop-shop for civic engagement support on any city project or initiative.

CAN Administration / Office of the Director Accomplishments

1. Created a guide to help the City and our partners to continue to engage the public during COVID-19 restrictions. Special attention was given to ensure equity across Salt Lake City communities.
2. Restructure of CIP process to a more efficient process with a timeline that aligns better with the Mayor's budget cycle. Restructure of City Encroachment Policy that provides more comprehensive direction for encroachments allowed (and not allowed) in the City's ROW. Creation of a comprehensive GIS map to identify City owned real estate assets.
3. Acquisition of strategic parcels to expand the Regional Athletic Center and seven acres of open space known as Allen Park located in the heart of Sugar House. Construction slated for completion in 2021 for The Exchange. Land lease for future "Magnolia" Permanent Supportive housing on the former Public Safety Building site. Completed disposition of property located at 1140 W 400 N to be renovated as a Community Center.



Building Services

Orion Golf, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	5,698,964	6,158,534	6,133,599	6,129,139
O & M	155,100	79,170	141,720	77,655
Charges & Services	721,485	623,190	640,847	623,190
Total Building Services	6,575,549	6,860,894	6,916,166	6,829,984
Total Building Services FTEs	64.00	66.00	66.00	66.00

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

Division Mission Statement

Provide a safe and livable community through the orderly regulation of the built environment. Provide a process which allows simple and predictable electronic interaction with our customers. Provide a safe, secure and inclusive environment for Building Services and Civil enforcement staff to thrive in their work 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. Civil enforcement staff now do inspections on driveways and fences where permits have been issued and enforcement where that work is being done without permits.

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 Initiatives / Accomplishments

1. Immediately and successfully implemented a seamless process facilitating all of our staff working from home. We have received numerous compliments on the success of that project. Staff has also been overwhelmingly positive on the change.
2. Completed over 15,000 inspections and hundreds of plan reviews for the SLC Airport TRP. The project was opened to occupancy on time.
3. The Civil Enforcement group opened 4039 new enforcement cases, closed or (brought into compliance) 3457 cases. Many of these cases were during the COVID-19 pandemic and required alternative methods of inspection. Civil Enforcement inspectors conducted hundreds of "windshield" and video inspections during this time period as well.

Building Services Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Target*	2021 Target	2022 Target
Number of building permits issued annually	12,475	11,872	12,327	11,800	11,000
Number of building safety and code compliance inspections completed	43,443	49,958	54,940	50,000	52,000



Engineering

Matthew Cassel, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	4,524,336	5,052,925	4,688,843	4,849,217
O & M	67,149	55,691	206,602	50,470
Charges & Services	186,096	149,500	131,011	149,500
Capital Expenditures	10,476	0	0	0
Total Engineering	4,788,057	5,258,116	5,026,456	5,049,187
Total Engineering FTEs	45.00	46.00	46.00	46.00

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

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 assets.

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 46 employees, led by the City Architect, City Surveyor, GIS Manager, Right-of-Way Manager and Public Way Permitting 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, design and providing construction oversight. 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, Fire and Police.

Engineering works closely with the Administration, City Council, Transportation, Planning, Redevelopment Agency, Public Utilities, and Public Services in the administration of this program. These projects frequently include working closely with outside organizations, such as UDOT, UTA, Salt Lake County, 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 Private Development Construction Permitting - 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 utility repairs, new fiber and small cell infrastructure, excavations and streetscape associated with building permits, 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 also performs reviews of all subdivision plats, which involves street improvement design review, developer agreement administration, construction inspection, and bond release after the warranty period.

Geographic Information System (GIS) - Engineering maintains a GIS with the mission of improving the overall efficiency and effectiveness of City operations. The number of business applications that rely on GIS technology is constantly increasing. The Engineering GIS team provides core GIS services including GIS system configuration and architecture, managing and organizing geospatial data to support City business processes, developing workflows for systematically collecting and updating geospatial data, designing creative maps and building web applications to present data in a user-friendly format. The Engineering GIS team also issues and manages certified addresses for the City and supports 911 address data.

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 to all the above-mentioned documents. Additionally, Records Management is the point of contact for Engineering GRAMA requests.

City Surveying - The City Survey team provides Professional Land Surveying services including topographic design services, public right of way surveys, locating and setting City monuments, legal descriptions, public way research and review and recording of plats. 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 monument system that establishes control points for public property.

Public Way Asset Management - The Public Way Asset Management team is charged with managing and inventorying the City's public way assets including roadways, sidewalks, ADA ramps, bridges, and curb and gutter. The team is responsible for the collection of asset data, asset condition evaluation and providing recommendations for maintenance activities for implementation by Streets and potential CIP projects. Roadway pavement condition assessments are based on a variety of pavement distresses, including ride quality, rutting, and cracking. A citywide condition survey was completed in 2017, 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 project prioritization.

Engineering Division Accomplishments

1. Significant Capital Improvement Program projects completed included 2700 South from Preston Street to Highland Drive, 1300 East from 1700 South to 2100 South and 900 South from 1300 East to Lincoln Street.
2. Developed and substantially implemented the Procore Project Management software.
3. Successfully processed 2,760 ROW permits and addressed over 1,500 constituent's complaints. ROW permits are up from 2,400 last FY.

Engineering Division Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Number of Projects Bid			32	45	45
Engineering Public Way Permits Issued	2,298	2,419	2,760	2,500	2,500



Housing and Neighborhood Development (HAND)

Lani Eggertsen-Goff, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,996,313	2,049,078	1,774,611	2,043,032
O & M	46,066	58,690	42,352	56,055
Charges & Services	1,667,879	2,897,680	1,985,619	2,245,680
Capital Expenditures	369	0	0	0
Transfers Out	80,000	0	0	0
Total HAND	3,790,626	5,005,448	3,802,582	4,344,767
Total HAND FTEs	26.00	21.00	21.00	21.00

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

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 experiencing and 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 include oversight of the Community Development/Capital Improvement Program Board (CD/CIP) and staff support for the Mayor's recommendations and City Council approval.

Funding Our Future Programs - Beginning in FY18-19 HAND also began administration of Funding our Future sales tax initiative Housing programs. With new sales tax revenue and guidance from City Council, HAND launched new programs to fund assistance to residents. Working with community partners, the programs address gaps identified related to limitations of federal funding sources. Programs are targeted to assist vulnerable populations with rental assistance and provide expanded opportunities for home ownership for those at 80% AMI and below. The oversight board for this process has been the Housing Trust Fund Advisory Board and the current round of funding has moved from ZoomGrants (used for HUD process) to a competitive RFP with the Procurement-Contract Management division.

Housing & Rehabilitation - The purpose of Housing & Rehabilitation programs is to make houses in Salt Lake City as safe and energy efficient as possible. This effort aims to keep Salt Lake City neighborhoods safe, vibrant and beautiful, by preserving the housing stock, making home ownership affordable, and eliminating vacant and substandard housing. The staff in HAND administer these programs and provide financial oversight on the City's housing rehabilitation and homebuyer programs and associated mortgage portfolio valued at approximately \$53 million.

Rehabilitation: The team solicits and evaluates housing rehabilitation applications from SLC residents wishing to improve their homes. An extensive evaluation of each property ensures that the homeowner, the staff, and



contractors are aware of all the improvements that are necessary on project. Each property is evaluated for compliance with federal lead-based paint regulations and coordinate with Salt Lake County Lead Safe Coalition. A detailed analysis of the client's finances according to the financial requirements is completed as outlined by the appropriate HUD regulations. Our team prepares and executes loan documents based on the availability of the low-bid contractor.

Every project is overseen to assure that appropriate work is completed based on the approved work description and that all work meets the required building code standards. Our rehabilitation specialists review all payment requests with the clients and issues approval for the City to release the funds to the contractor. Because this program is primarily funded through Federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Home Opportunities Program: Solicit and evaluate applications for the Home Ownership Opportunities program and maintain a waiting list of clients looking to purchase their own home. Staff reviews 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. Because this program is primarily funded through Federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Handyman Program: Solicit and evaluate applications for low income seniors eligible to participate in the Handyman program. The Handyman Program focuses on addressing small repair or maintenance items. By evaluating and correcting them within a timely manner, it ensures that the issues do not turn into larger, more expensive projects that negatively impact the client's housing situation. Staff will 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. Because this program is primarily funded through Federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Renter Rehabilitation: Solicit and evaluate applications for Investor-Owner applications for rehabilitation of investor owned properties. The properties may be single family or multi-family. Review applicant's financial capability and stability, and the property owner's capability of making payments on the loan. This program can be used to update non-profit owned properties as well. HAND either assigns a contractor to do the work, or works with owner's contractor, then authorize payments to contractor.

New Single-Family Home Development: Using land owned by the city, HAND staff work to develop plans, including sub-dividing property as necessary, solicit sealed bids according to City process or act as the general contractor to solicit sub-contractor bids to build a house. Communicate with management and community councils on the project. Market the property to low/moderate income households or a combination of low/moderate and market rate households, depending upon the number of units in the project.

Housing Trust Fund - The Housing Trust Fund (HTF) ensures the health, safety and welfare of the citizens of Salt Lake City by aiding our residents with affordable and special needs housing within the City. Housing developers, providers, and nonprofit organizations apply to the City for a loan from the Housing Trust Fund in order to provide affordable and/or special needs housing. Beginning in FY2019-20 HAND partnered with the RDA on applications for new projects, and HAND will monitor existing projects. In FY20-21 the entire HTF portfolio is transitioning from HAND to RDA. This will be for all Housing Development Trust Fund processes, as outlined by the City Council and RDA Board.

Homeless Services (General Fund) - The addition of a new Homeless Engagement and Response Team (HEART) Manager assisted in the continued management of funding for outreach, education, training and cleanup efforts. With the transition from the downtown shelter to the Homeless Resource Centers, HAND works with a variety of community partners and responds to citizen concerns. The City has historically invested over \$2M in City general funds to support the ongoing needs of the homeless system. HAND oversees this budget and administers it per Council appropriation.



HAND Division Initiatives / Accomplishments

1. The Homeless Services component of HAND has been bolstered by a new State grant funded position to work with neighborhood partners on HRC mitigation, and we worked to address shifts in need for funding and programming away from Operation Rio Grande to more scattered outreach to individuals experiencing homelessness.
2. Growing SLC implementation continued in 2018 and 2019. This includes partnering with Planning and Building Services to address barriers to affordable housing, for example Accessory Dwelling Unit, Single Room Occupancy, and Housing Mitigation ordinances. The response to COVID has required staff focus away from Growing SLC implementation in 2020 toward HUD CARES Act processes, Housing Stability and Eviction Moratorium assistance.
3. The Housing Rehab and Homebuyer programs have assisted 95 residences with staying in or buying their own affordable housing. The HAND team partnered with Sustainability and Utah Clean Energy to participate in a grant from Goldman Sachs to modify plans for three single family homes to all electric.

HAND Division Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Residents Assisted - Federal (Direct)	5,005	7,330	TBD	8,500	TBD
Residents Assisted - Federal (Indirect)	40,000	27,000	TBD	38,500	TBD



Planning

Nick Norris, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	2,905,472	3,172,984	3,086,889	3,152,330
O & M	89,608	40,200	59,470	40,200
Charges & Services	80,526	96,509	63,298	128,554
Total Planning	3,075,606	3,309,693	3,209,657	3,321,084
Total Planning FTEs	30.00	30.00	30.00	30.00

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

Division Mission Statement

The Planning Division helps the city adapt. We work with the community to develop master plans that can guide Salt Lake City towards being inclusive, sustainable, and resilient. As the city grows, we help ensure that Salt Lake City is a welcoming place for everyone, with equitable access to housing and employment. Where there are places for people to socialize at a café or walk to a park with their kids. Where people are breathing in clean air and drinking safe water. The Planning Division links master plan goals to development through researching best practices and applying local solutions through zoning, urban design, and historic preservation. Project by project, we help make Salt Lake City better for everyone.

Division Overview

Administration - The administration of the Planning Division is managed by the Planning Director and Deputy Director and includes three administrative staff positions. These positions provide day to day support to planning staff and the Planning Commission, Historic Landmark Commission, and Appeals Hearing Officers. They provide public notices, mailings, scheduling, agendas, packets, record keeping and minutes for all public meetings. They ensure that the division has all operational materials and needs to perform our tasks and meet expectations. The Graphic Designer position maintains the division website, produces graphics to help illustrate planning concepts, produces and maintains templates for public information produced by the Planning Division, and assists other departments and divisions with graphic design help.

Long Range Planning - The Planning Division produces, monitors, implements and manages all 39 of the adopted land use master plans in the city. Long range planning functions include updating existing master plans and producing new master plans, proposing and processing amendments to adopted master plans whether initiated by the city or private entities, and updating zoning ordinances and zoning maps to help implement master plans. The Planning Division also advises other City departments and divisions on master plan policies that relate to the activities of those departments as needed. Engineering, Transportation, and Housing and Neighborhood Development are the primary divisions within Community and Neighborhoods that the Planning Division provides long range planning support to. Economic Development, Public Services, Airport, Public Utilities, and Sustainability are the departments that the Planning Division interacts with on the most frequent basis. Long range planning activities include working with the City Council and processing applications related to master plan amendments, zoning amendments, and city boundary adjustments/annexations.

Current Planning - The majority of the work performed by the Planning Division falls into the category of current planning. Current Planning focuses on processing land use applications. The Planning Division processes 27 different types of land use applications for four different approval authorities, the Planning Commission, Historic Landmark Commission, Appeals Hearing Officer, and Zoning Administrator. The majority of land use applications are reviewed and approved at the staff level under the direction provided in City Ordinance. The Planning Division



processes over 1,000 applications per year since 2015 and is pace to exceed 1,100 applications this year. Since 2011, the number of land use applications submitted to the Planning Division has increased by 38%.

Historic Preservation - The Planning Division serves several critical, historic preservation roles. First, the Planning Division provides technical advice and support to property owners within local historic districts who are seeking to make changes to their property. Second, the division reviews requests to make changes to historic properties and issue certificates of appropriates when the proposed changes are approved. The Planning Division also provides recommendations to the Historic Landmark Commission for major projects, new construction, and controversial proposals in local historic district. Finally, the Planning Division serves as a Certified Local Government (CLG) that advises the Utah State Historic Preservation Office on preservation issues in national historic districts. The city is required to be a CLG in order for property owners within the city to take advantage of federal tax credits.

Miscellaneous Functions - The Planning Division also processes applications for street and alley closures and vacations. This is coordinated with other departments. The division reviews buildings permits for those projects that have been required to submit a land use application as part of their development proposal. The Zoning Administrator has many roles identified in City Code, including interpreting the zoning ordinance, subdivision ordinance, and determining submittal materials for proposals to purchase, lease, or create easements on city owned property. The Planning Counter, which is where all land use applications are submitted, answers all zoning and planning inquiries that come to the city and performs zoning reviews for business license applications. All street improvement projects are routed to the Planning Division for input. The Planning Division has staff members that sit on design review committees for projects that the Redevelopment Agency is involved with.

Planning Initiatives / Accomplishments

1. Processed 1,097 land use applications in fiscal year 2019-20
2. The Planning Division transmitted to the City Council a work plan for reallocating planning staff resources so more time can focus on improving the zoning ordinance. The plan requires multiple changes to existing city processes to more equitably distribute staff resources throughout the city.
3. The Planning Division transmitted multiple zoning amendments intended to implement master plans, address growth related issues, and help achieve city goals. Amendments include updates to the early engagement requirements, modifications to the RMF-30 zone to promote more housing options, updated design standards to the Sugar House Business District, expanding where SROs can be built in the city, and an updated Parking ordinance to link parking requirements with transit. The Division also drafted and transmitted a new zoning district for the fleet block that could potentially be used in the Granary, along 300 West to 2100 South, Redwood Road corridor, State Street, and the 700 West Industrial Corridor. The Planning Division is working on an Affordable Housing Overlay that will promote more affordable housing in the City.

Planning Division Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actuals	2021 Target	2022 Target
Implementation of Master Plans	22 code/map changes	32 code/map changes	38 code/map changes	30 code/map changes	30 code/map changes
Number of Planning Applications received annually	1,062	1,122	1,097	1,000	975



Transportation

Jon Larsen, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	2,309,727	2,831,982	2,832,285	2,924,201
O & M	30,330	27,077	48,245	19,375
Charges & Services	86,076	977,200	79,818	7,319,785
Capital Expenditures	29,319	3,646,945	1,777	0
Total Transportation	2,455,452	7,483,204	2,962,125	10,263,361
Total Transportation FTEs	22.00	26.00	26.00	26.00

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

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

The Transportation Division is split into two sections: Operations and Strategic Initiatives. The Operations section includes the Traffic Operations and General Operations groups. The Strategic Initiatives section includes the Safety and Data Analytics, Planning and Programming, and Project Delivery groups.

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 26 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 group is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This group 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.

Traffic Operations - The Operations group 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.



In addition, this group 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. This group provides relevant recommendations to the City's Design Review Team and Planning Commission.

General Operations - This group is led by the City Traffic Engineer, who 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.

The General Operations group performs studies and investigations needed to address changing transportation demands. A primary role of this group 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 group also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.

Safety and Data Analytics - This group supports data-driven decision making using a variety of data sources and data analyses and visualization tools. A particular emphasis is placed on safety, using a database of comprehensive, historic, and current crash data. Some of the work products from this group include crash/safety reports and crash related safety campaigns/education material. Other efforts include performing before and after analyses of projects and creating dashboards and interactive maps to report on critical metrics, such as the Funding our Future transit dashboard, which is updated monthly.

Planning and Programming - The Planning and Programming group 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 create and update the Quality Transportation Improvement Program (QTIP). The QTIP is a five-year program that prioritizes upcoming transportation projects to enable informed decision making by elected officials when matching projects with funding as part of the budgeting process. This group also manages the development and updates of transportation master plans.

Project Delivery - This group takes project ideas and through technical analysis and public engagement, creates concept designs that are ready for the Engineering Division to do final design and construction. Projects include complete street upgrades, urban trails, planning for improved transit including implementation of a high frequency transit network, and improving pedestrian comfort and safety. Project Delivery 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 Transit Master Plan, Salt Lake City Pedestrian and Bicycle Master Plan, the Salt Lake City Open Space Plan and other relevant plans.

Transportation Initiatives / Accomplishments

1. Created a first draft of a Quality Transportation Improvement Program (QTIP), to provide an equitable, data-driven process for project prioritization, to enable informed decision making on project funding.
2. Pushed a variety of critical projects forward into planning, design and/or construction, including Folsom Trail, 300 North railroad bridge, hundreds of enhanced bus stops, and complete street reconstruction projects on 900 South, 300 West, 900 East, 200 South, and 2000 East.
3. Won over \$5M in State funding for transportation projects. This funding will help build high-comfort bike lanes on 300 West between 300 South and 2100 South, as well as capital improvements to support enhanced bus service on the 600/700 North corridor.



Transportation Division Performance Measures

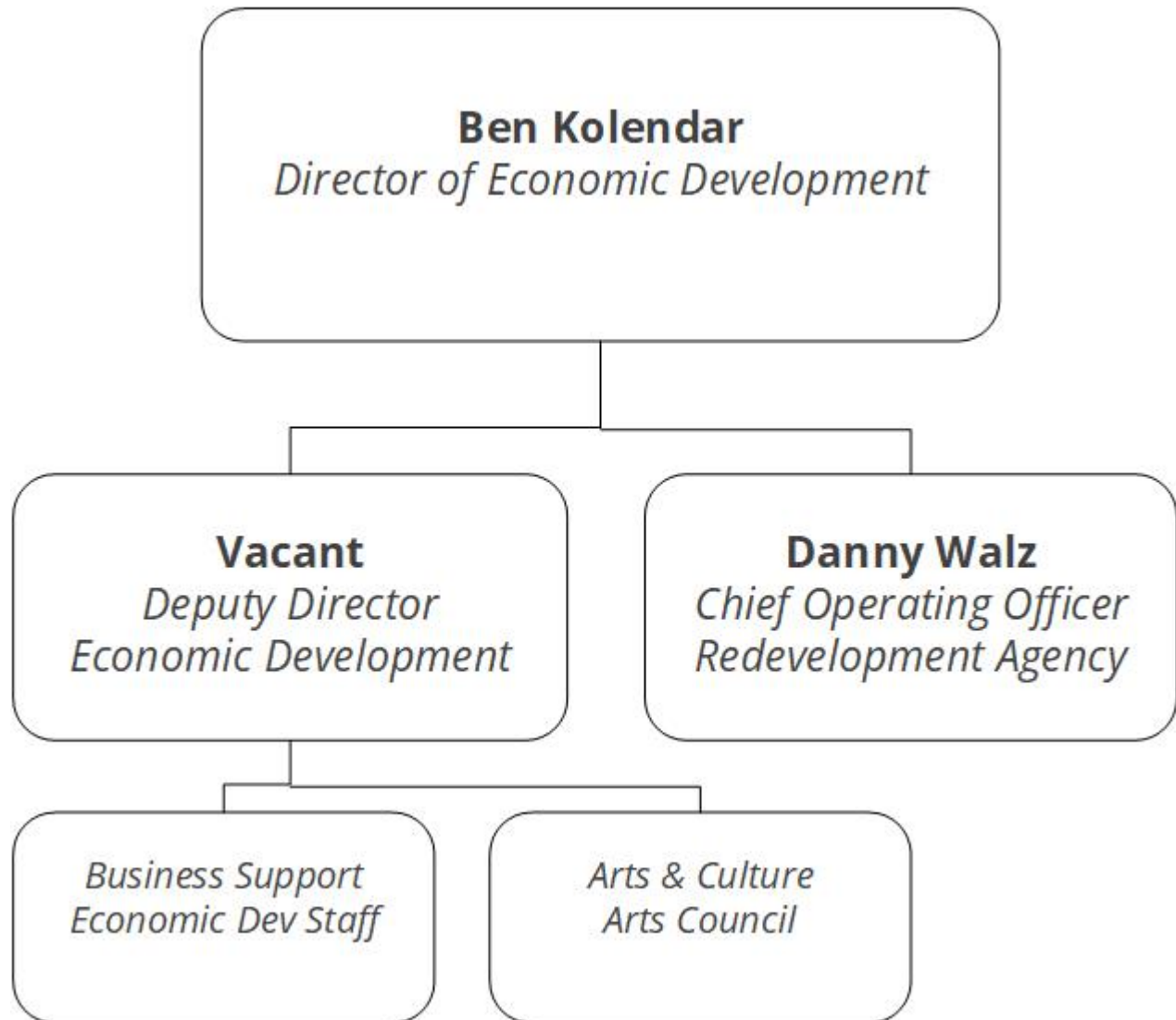
Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	817	723	688	750	750
Number of Citizen Permit Program Permits Issued	2,606	2,566	2,483	2,600	2,600

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DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2020-21





Department of Economic Development

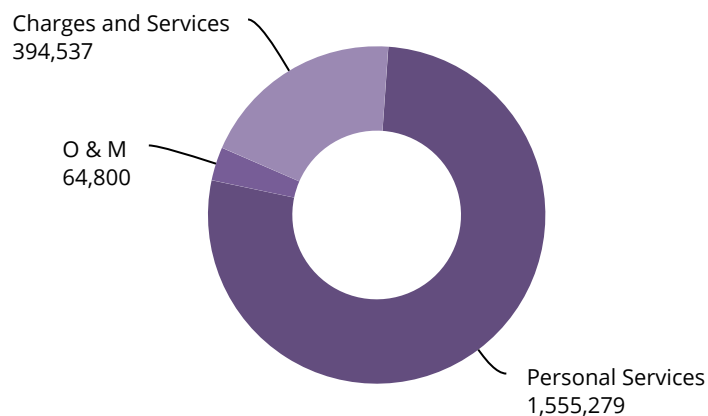
Ben Kolendar, Department Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	1,470,902	1,724,107	1,614,341	1,935,663	
O & M	46,124	64,800	28,938	64,800	
Charges & Services	157,815	396,517	338,607	388,099	
Capital Expenditures	162	0	4,165	0	
Total Economic Development	1,675,002	2,185,424	1,986,051	2,388,562	
DIVISION BUDGETS					
Economic Development	1,206,855	1,361,023	1,221,364	1,543,203	12.00
Arts Council	468,148	574,401	564,440	595,359	6.00
Cultural Core	0	250,000	200,247	250,000	
Total Economic Development	1,675,002	2,185,424	1,986,051	2,388,562	
FUNDING SOURCES					
General Fund	1,675,002	2,185,424	1,986,051	2,388,562	18.00
Total Economic Development	1,675,002	2,185,424	1,986,051	2,388,562	
FTE by Fiscal Year	15.00	16.00	16.00	18.00	

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

**Numbers reflect General Fund amounts only. RDA Fund budget is shown below.

2021 DEPT BUDGETS





Department of Economic Development

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	32,446
Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	7,520
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.	
Merit Changes	2,414
The Department of Economic Development FY2021 scheduled increases for 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.	
BA #4: Economic Development Manager	133,100
An Economic Development Manager position was added in budget amendment #2 of the fiscal year 2020.	
Policy Issues	
Hold Current Vacancies (6 Months)	(104,634)
Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.	
Transfer Small Business Loan Administrator from CAN	94,792
The budget transfer the Small Business Loan Administrator currently housed in Housing and Neighborhood Development to Economic Development. This will allow Economic Development to meet the increased workload associated with new loans.	
Part-time Employee Funding for Arts Council	37,500
With the elimination of the Arts Position within the Mayor's Office, the workload and projects associated with that position have been transferred to the Salt Lake City Arts Council. A part-time position is being included to manage those additional assignments.	



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. The Division 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 objective 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 full- and limited-use Project Areas:

FULL-USE PROJECT AREAS

- Central Business District
- Depot District
- Granary District
- North Temple
- Northwest Quadrant
- State Street
- 9 Line

LIMITED USE PROJECT AREAS

- Baseball Stadium
- Block 67 North
- Block 70
- Central City
- North Temple Viaduct
- West Capitol Hill

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 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

Ben Kolendar, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,009,805	1,159,243	1,057,111	1,349,943
O & M	45,523	64,200	27,692	64,200
Charges & Services	151,364	137,580	132,396	129,060
Capital Expenditures	162	0	4,165	0
Total Business Development	1,206,855	1,361,023	1,221,364	1,543,203
Total Business Development FTEs	9.00	9.00	10.00	11.00

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

DIVISION MISSION STATEMENT

The City's Business Development team is dedicated to providing incredible customer service to the businesses that call Salt Lake City home. With a focus on corporate recruitment, retention and expansion, small business needs, foreign trade, marketing and communications and our strategic initiatives, the City's Business Development Division is poised to showcase Salt Lake City as an ideal location to do business locally, nationally and globally.

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 a 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.



The Salt Lake City Department of Economic Development's Business Development team maintained a steady workflow in the first half of FY2020 and pivoted to serve businesses at the outset of the COVID-19 pandemic in March 2020. The site visit program was suspended on March 11th due to public health concerns. By the end of FY2020, the Business Development team still made significant strides in the traditional metrics, assisting with 11 projects. Despite 7 projects being delayed due to COVID-19, the Business Development team supported \$225,010,000 in capital investments and 1.1 million square feet of development.

Additional high-profile accomplishments in FY20 include:

- The development and administration of \$1,000,000 for Salt Lake City's Emergency Loan Program. 52 businesses were funded during two rounds with most businesses receiving \$20,000 as a bridge financing tool until state and federal resources came online.
- The administration of the Tip Your Server program which provided \$500 grants to employees in the food and beverage industry decimated by COVID-19. In partnership with the Downtown Alliance and the Utah Restaurant Association, the Business Development Division assisted the distribution of more than \$600,000 to more than 1,200 employees of the Salt Lake City food and beverage workforce.
- Clark Cahoon was hired as a technology and innovation advisor to oversee the 'Tech Lake City' initiative. This is a comprehensive growth initiative that will foster various sectors of the technology-based business ecosystem. He began work in further developing the healthcare innovation industry in SLC.
- The Economic Development Loan Fund transitioned into the Department of Economic Development in early 2020 from the Department of Communities and Neighborhoods. The Business Development Division helped coordinate the transition and hired a small business loan officer, Hang Vu, to oversee the implementation of the EDLF.
- The Department of Economic Development and Business Development Division were critical to the execution of the UN Civil Society Conference held in Salt Lake City in August of 2019. This was the first time the conference was held in the United States outside New York City.
- The Division's efforts were rewarded at the IEDC Annual Conference in October 2019, garnering four awards from fDi's American Cities of the Future program.
- The Living Color UT initiative won a Silver Award for Excellence in Economic Development at the IEDC Annual Conference in October 2019.
- Our weekly ABC 4 Department of Economic Development segment continued with more than 50 segments in FY20.
- Growth in social and digital media continued with 100% growth across social media platforms in FY20 and 334% growth in month to month visitors since FY19 when the new format went live.

Business Development Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Site visits to prospective and local businesses (including neighborhood visits)	242	316	189	≥225	≥225
New leads generated	331	322	211	≥300	≥300
New opportunities created from leads	128	159	147	≥110	≥110
Number of written impact narrative statements (WINS; co-published investment successes with companies)	17	19	11	≥15	≥15



Arts Council

Felicia Baca, Executive Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	461,097	564,864	557,230	585,720
O & M	600	600	1,246	600
Charges & Services	6,451	258,937	206,211	259,039
Total Arts Council	468,148	824,401	764,687	845,359
Total Arts Council FTEs	6.00	6.00	6.00	6.00

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

Division Mission Statement

The mission of the Arts Council is to promote, present, and support artists and arts organizations, and to facilitate the development of the arts and expand awareness, access, and engagement.

Division Vision Statement

We envision a connected and vibrant Salt Lake City where artists and culture-makers thrive, diverse voices space the city, and the arts are integral to our community fabric.

Division Overview

PROGRAMS:

Finch Lane Gallery

- Finch Lane Gallery provided exhibiting opportunities for 49 artists this fiscal year. Additionally, 64 craft artists presented their handmade work at the annual Holiday Craft Market, 17 of which were first-time applicants to the program.
- The Arts Council partnered with the Utah Domestic Violence coalition to host several trainings during the run of these exhibitions including Suicide Prevention Training and Domestic Violence Training, which related to themes explored in the concurrent exhibitions.
- Arts Council staff selected four proposals for the new Finch Lane Flash Projects initiative, inviting both new and returning artists into the galleries for short-term projects in 2020. The first of these projects was a performance with Durian Durian band presented March 3-7. There was overwhelming support for this new project which captured an audience of nearly 200 at two performance events.

Living Traditions Presents

- The Arts Council announced the rescheduling of the 2020 Living Traditions Festival. City Council and Mayor's Office approved the shift of non-departmental funds into the next fiscal year. Living Traditions Presents pivoted away from an in-person festival and event format to focus on connecting with artists and communities digitally through the new Living Legacies video series, profiling and celebrating local folk artists.
- The Mondays in the Park program was produced in partnership with the Utah Division of Arts & Museums folk arts program and presented weekly Monday night concerts at the Chase Home in Liberty Park in August and September of 2019. Nine concerts were presented in Liberty Park and one in Jordan Park, serving a total of 2,760 individuals attended the Mondays in the Park program. Two-hundred, ninety-eight artists were served through these performing opportunities.
- The Garden Party at Jordan Park included a total of 10 performing groups, 10 craft and community partners, and 3 food vendors.



Twilight Concert Series

- The 2019 Twilight Concert Series ticket sales exceeded 2018 totals by \$63,000, which represents a 30% increase in revenue (90% realized by partner). Musical acts were prioritized and selected on the basis of diversity through both musical genres and those that represent, speak to, and serve as role models to multiple communities including underrepresented demographics in music, such as BIPOC Communities (Black, Indigenous, and people of color), LGBTQ communities, and women in music.
- 9 bands were female-fronted
- 7 of those were all female bands (some with one member)
- 2 of those bands not female-fronted included women
- 2 internationally touring bands from Australia and Canada
- 6 bands represented BIPOC Communities

Busker Festival/Brown Bag Concert Series

- The second annual Busker Fest was held Friday, August 16, 2019 which resulted in:
- Increased attendance to an est. 4000 up from 2500 in 2018.
- 124 (up from 67 in 2018) applications received through buskerfestslc.com
- 64 (up from 54) acts were booked
- 104 (up from 79) individuals performed (soloists, bands, groups)
- 44 performances in the four pitches, with the addition of the Majestic (on Main Street)
- 12 street locations (up from 8) were programmed on the outer areas of Block 70
- The Arts Council and Primrose Productions executed the Cultural Caravan—Busker Fest on Wheels, a COVID-19 safe traveling pop-up events on June 20 and June 27, 2020. The event was a huge success with better than expected attendance at each venue. The performances took place in each of the seven City Council Districts.
- In an effort to work with built-in audiences and to collaborate Business Development, the Brown Bag Series was re-launched as concerts in local coffee shops, restaurants, and bars/breweries. This move was intended to both increase visibility of local performers as well as providing an amenity to enhance the effort of small local businesses. The series was strategically moved to winter to round out year-round programming.

Public Art Program

- In collaboration with the RDA, the Public Art Program successfully installed the largest dollar commission in the State's history: *Pages of Salt* by Ned Kahn on Regent Street.
- The Public Art Pool, inactive for several years, was reintroduced with a public process Request for Qualifications, resulting in a pre-selected pool of 42 artists to streamline artist selections when needed and provide a statewide resource for private entities outside the City.
- Funding was successfully re-scoped through a budget amendment process to address the lack of maintenance funding for Public Art in the City. Additionally, funds were approved to facilitate a complete collection inventory and maintenance and condition assessment, which has not been completed since 2009.

City Arts Grants

TOTAL GRANTS AWARDED:	116
TOTAL FUNDS AWARDED:	\$352,650

Art Barn Facility

- COVID-19 Food Distribution: Finch Lane Gallery hosted the City's Emergency Operational Center for distribution of groceries, April 28 through June 23. Managed by EOC staff and volunteers, this pilot program allowed Salt Lake City residents to drive by the Gallery to pick up non-perishable goods on Tuesday mornings. This opportunity served 370 individuals.

Strategic Plan

- The Strategic Planning Process facilitated by Union Creative, was completed and included collaboration with City & community stakeholders to assess future direction and resources for the Arts Council.
- The Arts Council hosted four stakeholder engagement meetings between October and December. Findings and Insights Report: <https://drive.google.com/open?id=1qnsgwvuhpOiTwRuH7alBERNxe2uY96f1>



Individual Artist Emergency Fund

- The Arts Council, in partnership with the Utah Division of Arts & Museums launched the Artist Emergency Relief Funding program to support individual artists impacted by COVID-19. Just over 500 applications were received. The Arts Council funded 100 Salt Lake City based artists for a total of \$50,000

United Nations Artistic Programming

- 12 Performing arts groups we're programmed at Gallivan Center and McCarthy Plaza in August 2019. These included 7 Living Traditions performing groups, Ririe Woodbury, B-Boy Federation, Intertribal Pow wow, Rumba Libre, and DJ Flash and Flare.
- Attendance was estimated at 1500 serving over 60 individual artists.

ARTISTS & ATTENDANCE

	July-Sept	Oct-Dec	Jan-Mar	Apr-June	
	Q1	Q2	Q3	Q4	YEAR TOTALS
TOTAL ARTISTS SERVED	679	104	25	35	843
TOTAL ATTENDEES	32,353	1,952	988	478	35,771
TOTAL SITE VISITS	9	7	4	2	22

APPLICATION PROCESSES

	July-Sept	Oct-Dec	Jan-Mar	Apr-June	
	Q1	Q2	Q3	Q4	YEAR TOTALS
TOTAL APPLICANTS	NA	272	173	206	651
TOTAL FIRST-TIME	NA	72	38	73	183
TOTAL SELECTED	NA	124	3	9	136
FIRST-TIME SELECTED	NA	23	3	8	34
TOTAL ARTISTS	NA	166	3	12	181

Arts Council Performance Measures

Performance Measures	2018 Actual	2019 Actuals	2020 Actual	2021 Target	2022 Target
Attendees	82,029	49,444	TBD	35,000	35,000
Artists Served	1,446	1,839	TBD	1,500	1,500

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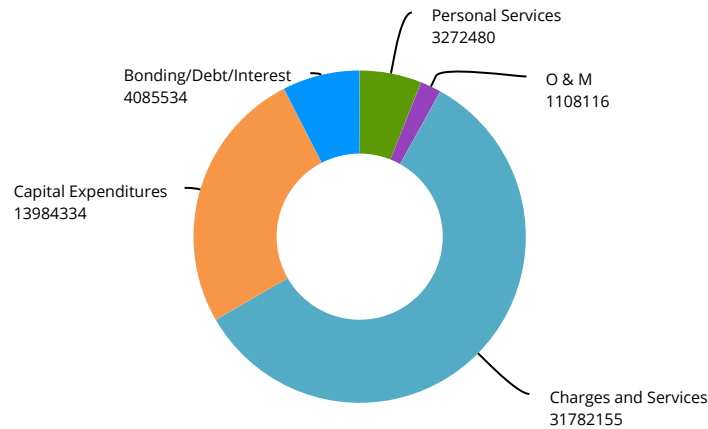
Redevelopment Agency of Salt Lake City

Ben Kolendar, Chief Executive Officer

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget
DEPARTMENT BUDGET			
Personal Services	1,459,843	2,089,208	3,272,480
O & M	2,290,380	12,050	1,108,116
Charges & Services	19,073,079	28,498,123	31,782,155
Interest & Bond Expense	6,090,465	9,858,337	13,984,334
Capital Expenditures	0	6,893,313	4,085,534
Transfers Out	1,417,706	7,770,073	0
Total RDA	30,331,473	55,121,104	54,232,619
DIVISION BUDGETS			
Administration	3,193,163	3,561,300	3,561,300
Block 70	6,363,884	12,293,395	10,953,363
CBD	14,771,265	25,575,000	25,366,500
City Wide Housing	1,221,000	1,359,641	1,363,779
Depot	1,728,942	3,948,900	4,024,278
Gallivan Center	0	0	1,171,996
Granary	210,453	633,005	648,945
Housing Trust Fund	0	2,590,000	2,590,000
No Temple	66,630	430,441	440,810
No Temple Viaduct	1,096,634	1,145,601	1,159,813
Program Income Fund	871,092	1,830,215	1,905,835
Project Area Housing	16,478	44,000	44,000
Revolving Loan Fund	0	1,072,963	852,000
Sugarhouse	351,348	0	0
WCH	416,589	588,643	100,000
WTG	23,995	48,000	50,000
Total RDA	30,331,473	55,121,104	54,232,619
FUNDING SOURCES			
Redevelopment Agency Fund	38,945,487	54,739,448	54,232,619
Total RDA	38,945,487	54,739,448	54,232,619
FTE by Fiscal Year	16.00	16.00	32.00



FY 2021 DEPT BUDGET



Redevelopment Agency of Salt Lake City Overview

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 those areas, specifically:

Full-Use Project Areas

- Central Business District
- Depot District
- Granary District
- 9 Line
- North Temple
- Northwest Quadrant
- State Street

Limited-Use Project Areas

- Baseball Stadium
- Block 67 North
- Block 70
- Central City
- North Temple Viaduct
- Stadler Rail
- Sugar House
- West Capitol Hill
- West Temple Gateway

The RDA also facilitates **housing development** throughout the entire City, in addition to those located within project areas.



DEPARTMENT LEADERSHIP

- Salt Lake City Mayor Erin Mendenhall, Executive Director
- Ben Kolendar, Chief Executive Officer
- Danny Walz, Chief Operating Officer
- Tammy Hunsaker, Deputy Chief Operating Officer

DEPARTMENT MISSION

To revitalize Salt Lake City's neighborhoods and business districts to improve livability, spark economic growth, and foster authentic communities. We serve as a catalyst for strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. We foster a set of core values that collectively support the revitalization of Salt Lake City's communities:

- **ECONOMIC GROWTH:** We act as a responsible steward of public funds, taking a long-term view of investment, return, and property values.
- **COMMUNITY IMPACT:** We prioritize projects and programs that demonstrate commitment to improving equity and quality of life for residents and businesses in Salt Lake City.
- **NEIGHBORHOOD VIBRANCY:** We cultivate distinct and livable built environments that are contextually sensitive, resilient, connected, and sustainable.

DEPARTMENT OVERVIEW

Since 1969, the RDA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Code Title 17C Community Reinvestment Agencies Act, the RDA has the charge and financial tools to address 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 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 17 led by the Chief Operating Officer. The staff conducts the daily operations of the RDA. The RDA maintains a close operational relationship with Economic Development's Business Development and Arts Council Divisions.

FY 2020 HIGHLIGHTS

- Secured approval of \$29MM in loan funding for 10 redevelopment projects:
 - The West End
 - Jackson Apartments
 - The Olive
 - Richmond Flats
 - Central Station Apartments
 - Diamond Rail Apartments
 - Liberty Wells Pre-development
 - Central Ninth Phase II
 - 255 S. State Street
 - SPARK!
- Closed loans for Jackson, Diamond Rail, and Central Station Apartments
- Secured approval of \$25.6MM in funding to facilitate redevelopment of 811 residential units, of which 490 will be affordable
- Facilitated multi-partner structure of Japantown Street Design Visioning Project; Managed RFP selection of design strategy consultant
- Unveiled final element of Regent Street Reconstruction Project, public art piece "Pages of Salt"
- Completed Fairpark Public Market Feasibility study
- Broke ground on two West Temple Gateway projects: Spy Hop Youth Media Arts Center and The Charli

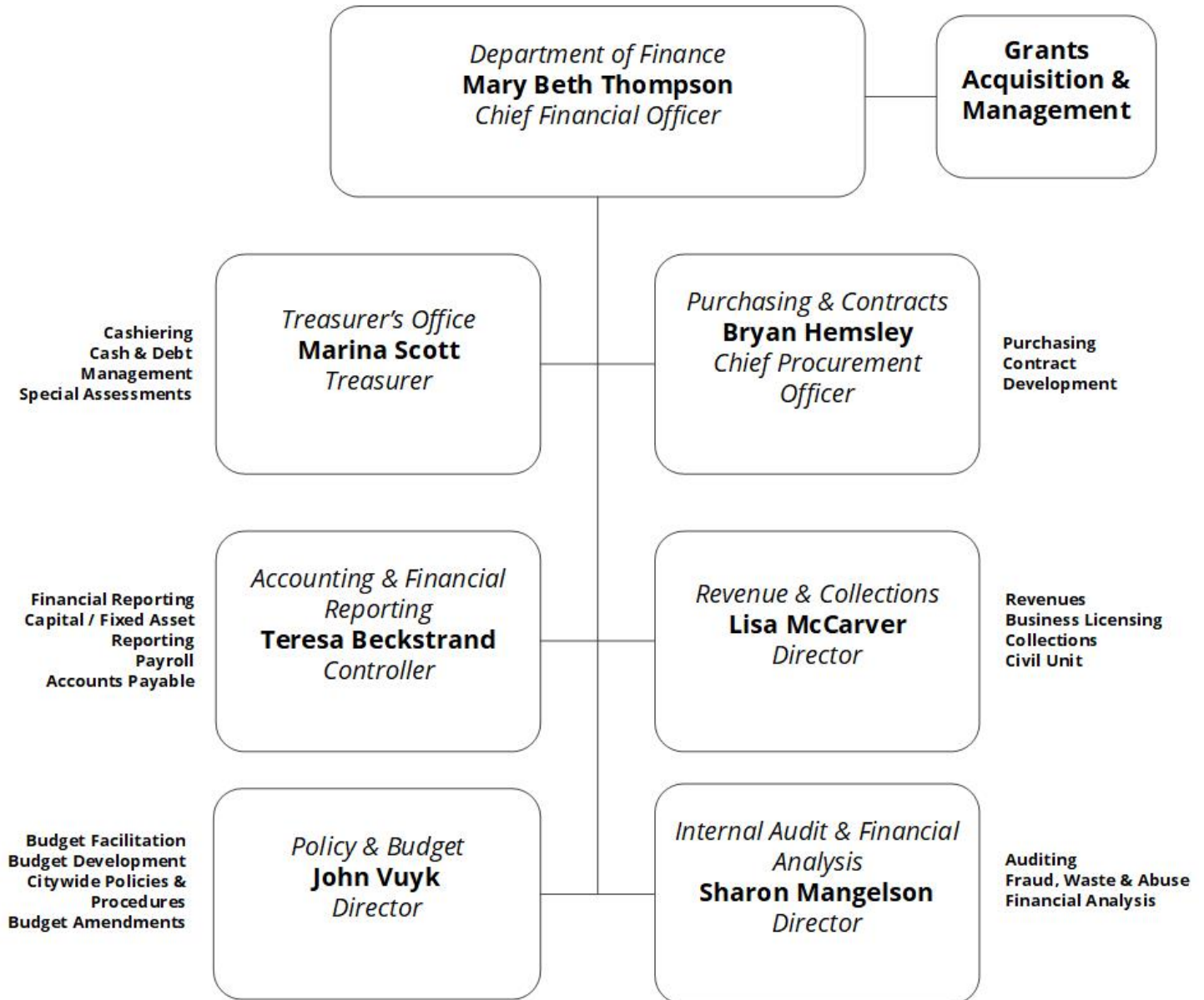


- Mitigated COVID-19 effects by issuing:
 - 90-day rent waivers to all retail tenants
 - 90-day loan payment deferments to housing and commercial borrowers
- Celebrated completion of Infinite Scale and Orchid Dynasty projects, two local businesses who relocated their headquarters to the West Temple Gateway and Granary District Project Areas, respectively
- Completed two tax increment reimbursement agreements – Block 67 and NWQ, LLC
- Released \$3.95MM Notice of Funding Availability (NOFA) for city-wide affordable housing projects
- Gained approval on sales agreement for 144 S. Main property (former Utah Theater)
- Selected firm through RFP process to document and archive building interior
- Procured additional funding from RDA Board for Folsom Trail lighting, landscaping, and decorative elements



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2020-21





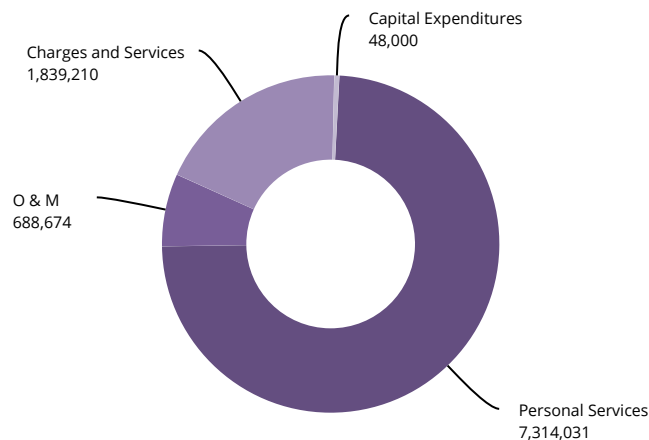
Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	6,459,583	7,175,607	6,895,704	7,314,031	
O & M	228,785	693,937	231,786	688,674	
Charges & Services	1,803,689	1,838,226	1,367,941	1,839,210	
Capital Expenditures	28,011	48,000	591	48,000	
Total Finance	8,520,068	9,755,770	8,496,022	9,889,915	
DIVISION BUDGETS					
Accounting & Financial Reporting	1,969,983	2,084,105	2,076,438	2,300,087	20.00
Policy & Budget	584,333	684,329	625,223	472,416	3.00
Purchasing & Contracts	881,678	986,263	921,027	1,010,666	10.00
Revenue & Collections	1,812,263	2,049,874	1,856,122	1,989,817	22.00
Internal Audit & Financial Analysis	740,428	782,978	833,896	924,172	6.00
Treasurer's Office	1,541,788	1,701,541	1,588,911	1,726,077	9.00
OneSolution Maintenance	989,594	1,466,680	594,405	1,466,680	
Total Finance	8,520,068	9,755,770	8,496,022	9,889,915	
FUNDING SOURCES					
General Fund	7,494,524	8,253,528	7,866,055	8,387,673	69.70
IMS Fund	989,594	1,466,680	594,405	1,466,680	
Risk Fund	35,949	35,562	35,562	35,562	0.30
Total Finance	8,520,068	9,755,770	8,496,022	9,889,915	
FTE by Fiscal Year	69.00	70.00	70.00	70.00	

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

2021 DEPT BUDGET





Salt Lake City Department of Finance

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes

143,552

Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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

35,224

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

Merit Changes

23,308

The Finance Department's FY2021 scheduled increases for 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.

Policy Issues

Hold Current Vacancies (6 Months)

(62,676)

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe

(5,263)

The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.



Department of Finance Overview

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

Accounting and Financial Reporting is responsible for payroll, payments, and financial reporting 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 for providing compensation to the City's employees on a bi-weekly basis. Financial Reporting is tasked with providing the City decision-makers with timely and accurate financial information. Auditing and providing State-required documents is also an essential function within the division.

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 updated 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. These operations are important to maximizing the City's revenue potential and ensuring compliance with business license requirement and civil ordinances.

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 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,869,075	2,105,338	2,123,160	2,320,142
O & M	125,822	518,132	13,688	516,418
Charges & Services	936,669	879,315	533,404	882,207
Capital Expenditures	28,011	48,000	591	48,000
Total Accounting & Financial Reporting	2,959,577	3,550,785	2,670,843	3,766,767
Total Accounting & Financial Reporting FTEs	19.00	20.00	20.00	20.00

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

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 according to State guidelines and City policy. Among the required 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.

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 control and monitor 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 months 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 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.



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. They also reconcile the bank statements to the general ledger, provide cash flow information, and prepare quarterly financial reports. As budgets are developed, they provide assistance to departments in preparing and posting budgets to the accounting system.

Accounting and Financial Reporting Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Target	2021 Target	2022 Target
Payments to vendors electronically	47	45	44	70	70



Policy and Budget

John Vuyk, Budget Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	524,787	630,630	513,396	421,088
O & M	4,006	5,640	18,165	5,177
Charges & Services	55,540	48,059	93,662	46,151
Total Policy & Budget	584,333	684,329	625,223	472,416
Total Policy & Budget FTEs	3.00	3.00	3.00	3.00

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

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 several 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 & Budget Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
95% of invitees from the City's department staff or leadership attend the annual budget training.	NA	—	—	≤95%	≤95%



Purchasing and Contracts

Bryan Hemsley, Chief Procurement Officer

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	873,077	950,472	907,764	975,312
O & M	4,513	19,916	2,496	19,479
Charges & Services	4,088	15,875	10,766	15,875
Total Purchasing	881,678	986,263	921,027	1,010,666
Total Purchasing FTEs	10.00	10.00	10.00	10.00

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

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 Code 3.24 Procurement, 3.25 City Contracts, and City Purchasing & Contracting Policies Title 53, Chapter 1.

In providing these services, 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 and Policies.

In cooperation with the City Attorney's Office, Purchasing and Contracts Management ensures compliance with City codes and policies 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 comply with the City's comprehensive sustainability policy, including directives for procurement of environmentally preferable and energy efficient-products and equipment.



Purchasing Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	4	4	3	5	5



Revenue & Collections

Lisa McCarver, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	2,085,824	2,326,593	2,172,341	2,400,475
O & M	66,413	70,190	59,672	68,004
Charges & Services	51,647	49,736	36,358	49,736
Total Revenue & Collections	2,203,884	2,446,519	2,268,371	2,518,215
Total Revenue & Collections FTEs	22.00	22.00	22.00	22.00

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

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 businesses 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 also provides businesses with dispute resolution opportunities when necessary.

The Business Licensing process helps 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 significant 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 Landlord/Tenant program's laws and regulations. This unit also conducts education and awareness campaigns to ensure tenants are 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 preventing 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 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 providing information on civil ordinances, 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 works 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 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	692,638	732,899	806,470	874,238
O & M	31,478	36,843	23,184	36,698
Charges & Services	16,312	13,236	4,243	13,236
Total Financial Analysis & Auditing	740,428	782,978	833,896	924,172
Total Financial Analysis & Auditing FTEs	6.00	6.00	6.00	6.00

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

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, credit cards, and procedural audits.

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

Financial Analysis and Audit Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Complete 75% of planned internal audits and cost analyses annually	NA New Measure	NA New Measure	43%	≥75%	≥75%



Treasurer's Office

Marina Scott, Treasurer

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	881,805	963,116	970,649	987,652
O & M	5,799	14,849	3,926	14,849
Charges & Services	654,184	723,576	614,336	723,576
Total Treasurer's Office	1,541,788	1,701,541	1,588,911	1,726,077
Total Treasurer's Office FTEs	9.00	9.00	9.00	9.00

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

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 daily to assure that sufficient funds are available to handle all City financial transactions. Team members process all City wires, ACH transfers, and the printing of all City checks, i.e., accounts payables for weekly City and Airport check writes, immediate paychecks, refund checks, payroll, and payroll liabilities.

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.

Cash Management Initiatives / Accomplishments

The Treasurer's Office increased the Earnings Credit Allowance from .95% at Chase and .20% at Zions to 1.5% with Wells Fargo.

The Treasurer's Office has maintained liquidity by diversification outside of the State Pool and nearly achieving the Pool rate pre-pandemic while applying stricter criteria for investments.



Debt Management

The Debt Management Team consists of the City Treasurer, Deputy Treasurer, and Debt Management Analyst. Together they coordinate the creation of a financing team for the purpose of issuing debt by the City. The financing team includes bond counsel, the financial advisor, underwriters, the trustee, and other relevant stakeholders.

The Debt Management Team is responsible for the following functions:

- Managing the accounting and budgeting of bond proceeds and costs of issuance;
- Arranging for arbitrage calculations as required;
- Making semi-annual and monthly debt payments and related funding transfers;
- Submitting monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced;
- Providing support to the year-end audit process of the Accounting Division as it pertains to the City's long term debt;
- Compiling annual continuing disclosure documents for dissemination in accordance with bond requirements;
- Ensuring compliance with any other bond covenants and applicable State and Federal regulations.

Debt Management Initiatives/Accomplishments

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

Since 2017, the City has closed on three refunding bonds that provided a combined net savings of \$8,075,703.79. Savings from the refunding of three General Obligation bonds resulted in reduced property tax bills to taxpayers. Since 1999, the City has closed on 107 bond and note issues having a combined par amount of \$3,578,805,508. As of June 30, 2020, \$338,595,000 in outstanding par amount of bonds were being managed by the Debt Management Team. In addition, the Airport has \$1,850,550,000 of the outstanding par amount of bonds.

Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments, and manages the collections of accounts in accordance with bond resolutions, City ordinances, state statutes, and City policy. This program maintains the integrity of the City's Special Assessment System ensuring accurate data for the construction, business improvement, and the remaining accounts of the street lighting Special Assessment Areas (SAA's).

Should the City embark on issuing SAA bonds, the City's Debt Management Team and the financing team will be actively involved in the process.

Special Assessments Initiatives/Accomplishments

In FY 2020, the Treasurer's Office continued to process billing for special assessments and assisted the Department of Economic Development with changes to the billing of the Central Business Improvement Area related to the COVID-19 pandemic.

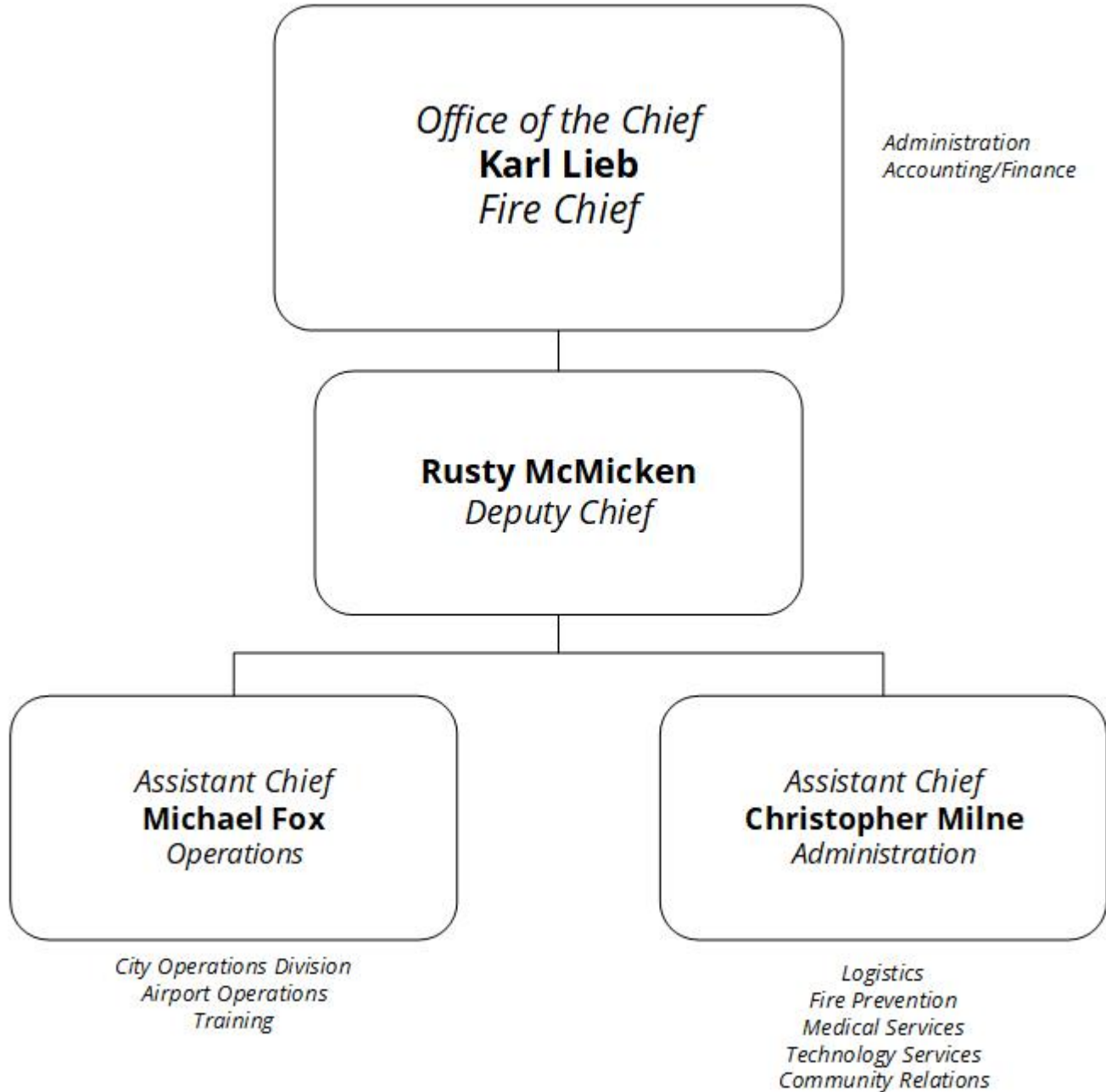
Treasurer's Office Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/ City)	\$1.7995/ C1.6588	\$2.7625/ C2.5228	\$2.0493/ C1.9043	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA



FIRE DEPARTMENT

Organizational Structure
Fiscal Year 2020-21





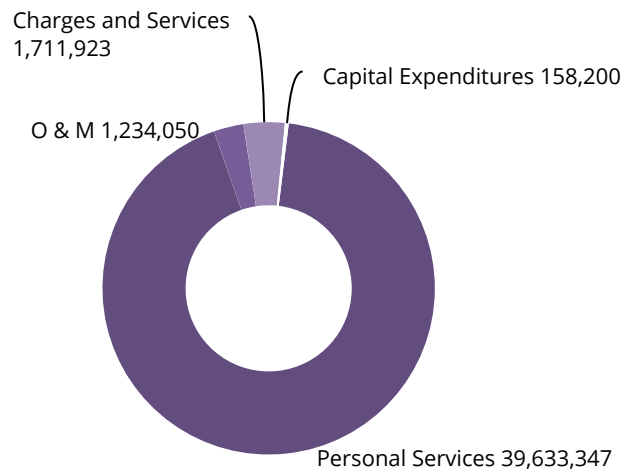
Salt Lake City Fire Department

Karl Lieb, Fire Chief

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	38,314,220	39,383,442	39,714,144	39,633,347	
O & M	1,452,073	1,338,605	1,271,105	1,234,050	
Charges & Services	1,614,771	1,672,336	1,301,188	1,711,923	
Capital Expenditures	65,072	158,200	116,969	158,200	
Total Fire	41,446,137	42,552,583	42,403,407	42,737,520	
DIVISION BUDGETS					
Fire Administrative Services	6,721,102	6,354,896	6,790,800	6,610,353	55.00
Fire Office of the Chief	1,825,707	2,422,937	2,025,205	2,399,143	8.00
Fire Operations	32,899,327	33,774,750	33,587,401	33,728,024	303.00
Total Fire	41,446,137	42,552,583	42,403,407	42,737,520	
FUNDING SOURCES					
General Fund	41,446,137	42,552,583	42,403,407	42,737,520	366.00
Total Fire	41,446,137	42,552,583	42,403,407	42,737,520	
FTE by Fiscal Year	347.00	366.00	366.00	366.00	

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

2021 DEPT BUDGET





Fire Department

Changes discussed below represent changes to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	(165,828)
---	------------------

Base to base changes compares personal services costs adopted as part of the FY 2020 - 2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension and Insurance Rate Changes	355,476
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This reflects a change in the cost of insurance for the Fire Department, as described in the Budget Summary section of the Budget Book.

Merit Changes	370,615
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The Fire Department FY2021 scheduled increases for 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.

Policy Issues

Hold Current Vacancies (6 Months)	(272,562)
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Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe	(2,764)
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The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

Remove Apparatus Equipment Funding (One-time)	(100,000)
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The budget includes the removal of one-time funding for the fire apparatus that the department recently acquired.



Fire Department Overview

Department Vision Statement:

The Salt Lake City Fire Department provides exceptional emergency services with progression and efficiency.

Department Mission Statement:

Prepare Effectively. Respond Professionally. Impact Positively.

Department Overview:

The Salt Lake City Fire Department specializes in urban structural firefighting and emergency medical services. The Department has 366 full-time equivalent positions, divided into two battalions, currently serving in 14 stations covering 97 square miles. The Department structure includes the Office of the Chief, Administration, and Operations.

All Salt Lake City firefighters are trained in many facets and disciplines of emergency work. The Department is responsible for responding to all emergency calls in Salt Lake City. The Department also has many firefighters trained as paramedics who can perform advanced life support; in addition, all firefighters are required to hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, HazMat, Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue (HRT), improving customer service delivery.

The Fire Administration Division comprises the Logistics, Community Relations, Fire Prevention, Medical Services, and Technology Division. The Logistics Division provides support for all fire apparatus the department uses. They also oversee the facilities upkeep and all other equipment for the department. Fire Prevention reviews all buildings and proposed new construction for the safety of all citizens. Medical Services provides services such as the Mobile Response Team, CPR training, and all Continuing Medical Education for the department. The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

Fire Operations is where the majority of our firefighters is staffed. They consist of the Station Operations, Airport Operations, and the Training Division. Firefighters are trained and ready to respond, meeting our core mission of service to the public. The Department also maintains an average of four firefighters per emergency unit. This enables the Department to operate at the most effective & efficient level possible and to protect firefighters from dangers associated with fighting fires. Additionally, each fire unit assigned to the Operations Division is required to perform monthly business inspections, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be involved in the community they serve.

To help the Department keep a quality workforce, each firefighter is required to maintain 20 hours for firefighting training and 25 hours of EMS delivery training. Those firefighters with specialized training are also required to maintain basic training in their specialty. This occupies many hours of the firefighters time.

The Department is the first responder to all emergency calls at the Salt Lake City International Airport. There are two fire stations located at the international airport to meet customer service needs. All firefighters assigned to the Airport Operations Division are trained to the specialty level of Airport Rescue Firefighter (ARFF). This training prepares them to handle specific emergency operations related to the airport and its potential hazards.



Administration Division

Clair Baldwin, Assistant Chief

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	5,095,544	4,806,930	5,507,054	5,148,575
O & M	732,089	669,600	515,586	560,500
Charges & Services	828,397	747,166	702,149	770,078
Capital Expenditures	65,072	131,200	66,012	131,200
Total Administrative Services	6,721,102	6,354,896	6,790,800	6,610,353
Total Administrative Services FTEs	51.00	51.00	51.00	55.00

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

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 the 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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Fire Prevention will complete at least 4,300 inspections per year.	7,833	7,692	4,835	≥4,300	≥4,300



Operations Division

Karl Steadman, Assistant Chief

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	32,256,241	33,410,162	33,083,327	33,319,532
O & M	380,586	310,400	395,540	315,100
Charges & Services	262,500	54,188	108,533	93,392
Total Operations	32,899,327	33,774,750	33,587,401	33,728,024
Total Operations FTEs	290.00	309.00	309.00	303.00

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

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 the 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 is responsible for responding to all emergency calls in Salt Lake City. The Department approaches emergency mitigation as an all-hazards environment. Regarding 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, HazMat (HM), 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

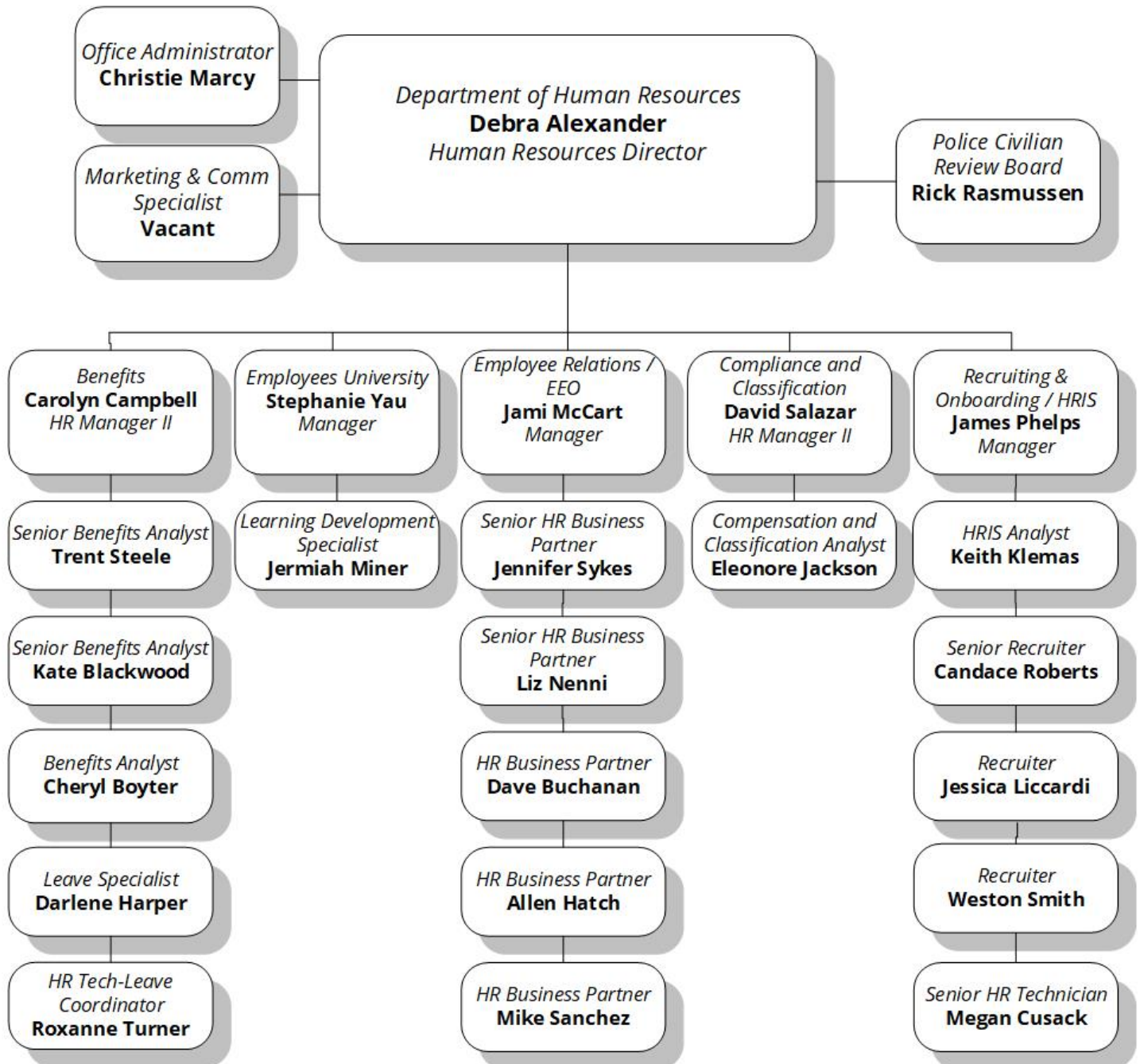
Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Improved Turnout Times (less than 60 seconds during the day, less than 90 seconds at night)	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	45	≥45 hrs	≥45 hrs

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DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2020-21





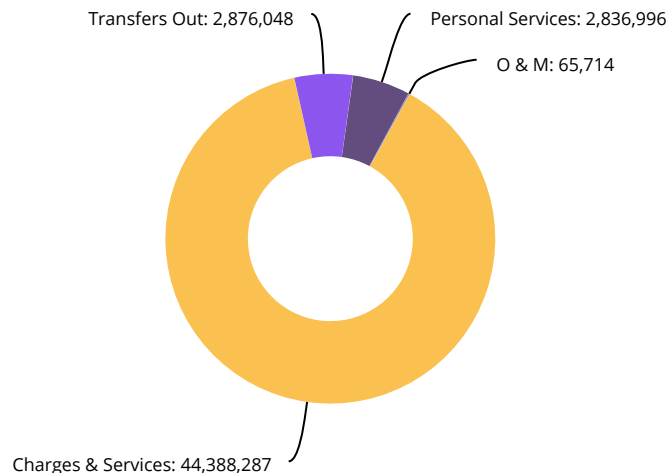
Salt Lake City Department of Human Resources

Debra Alexander, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	2,847,242	3,055,125	2,975,583	2,836,996	
O & M	63,672	68,560	32,030	65,714	
Charges & Services	38,547,566	42,760,015	42,426,061	44,388,287	
Transfers Out	0	1,384,784	1,147,216	2,876,048	
Total Human Resources	41,458,481	47,268,484	46,580,890	50,167,045	
DIVISION BUDGETS					
Administration	626,190	917,920	851,121	738,688	5.00
Recruiting & Onboarding	384,288	493,353	498,078	414,757	5.00
Employees University	284,901	297,290	276,610	309,350	2.00
Civilian Review Board	158,843	161,580	162,525	164,460	1.00
HR Information Systems	87,473	107,658	103,791	99,724	1.00
Employee Relations	1,072,870	822,739	771,008	866,467	6.00
Benefits	38,843,916	44,467,944	43,917,758	47,573,599	5.00
Total Human Resources	41,458,481	47,268,484	46,580,890	50,167,045	
FUNDING SOURCES					
General Fund	2,614,565	2,800,540	2,663,132	2,629,008	21.20
Risk Management Fund	38,843,916	44,467,944	43,917,758	47,538,037	3.80
Total Human Resources	41,458,481	47,268,484	46,580,890	50,167,045	
FTE by Fiscal Year	25.00	26.00	26.00	25.00	

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

2021 DEPT BUDGET





Department of Human Resources

Changes discussed below represent adjustments to the FY 2019-20 adopted General Fund budget.

Personal Services Base to Base Changes	81,608
Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	11,372
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.	
Policy Issues	
Hold Current Vacancies (6 Months)	(97,183)
Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.	
Eliminate Vacant HR Deputy Director Position	(139,483)
The budget eliminates the vacant Human Resources Deputy Director position.	
Remove Part-time Employee (One-time)	(25,000)
The budget reduces one-time funding for part-time employees that assisted the Department in the implementation of new technology systems, new HR policies, and newly added lines of services.	
Transfer to IMS for Adobe	(2,846)
The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.	



Department of Human Resources Overview

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.

Human Resources Mission Statement

Human Resources delivers exceptional service and programs. We 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.



Administration

Debra Alexander, HR Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	586,892	861,654	778,159	681,594
O & M	12,193	17,800	13,118	17,800
Charges & Services	27,105	38,466	59,844	39,294
Total Administration	626,190	917,920	851,121	738,688
Total Administration FTEs	3.00	4.00	4.00	3.00

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

Division Overview

The Administration Division is responsible for establishing the objectives of the Department. We manage the operations of the HR Department as well as establishing, administering, and effectively communicating sound HR policies, rules, and practices aligned with both employee and organizational needs. Division responsibilities also include management of the City's job classification system and administration of employee compensation, including executives and elected officials.

Administration Initiatives/Accomplishments

- At the end of Fiscal Year 18/19, we implemented a more efficient way to complete personnel action notifications (PAN's), salary action notifications (SAN's), and a performance pilot program focused on goal alignment, employee feedback, and engagement, which is currently being evaluated for effectiveness.
- At the end of April 2020, the Department completed a special national wage survey, including approximately 40 AFSCME-covered job titles among similar U.S. Cities. It identified effective standards and measures to assess gender pay equity among employees. The report detailing pay equity will be expected soon.

HR Administration Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 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	2	TBD	2	2
Each Human Resources team	NA	3	TBD	≥3	≥3
Improve employee knowledge and understanding of HR information through a minimum of 40 weekly HR emails.	NA	52	TBD	≥40	≥40



Recruiting & Onboarding

Patricia Vaughn, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	376,225	484,296	478,091	403,684
O & M	123	4,100	961	4,100
Charges & Services	7,940	4,957	19,026	6,973
Total Recruiting & Onboarding	384,288	493,353	498,078	414,757
Total Recruiting & Onboarding FTEs	5.00	5.00	5.00	5.00

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

Division Overview

The Recruiting & Onboarding Division is responsible for recruiting the best-qualified people (focusing on hiring and promoting the most qualified and diverse workforce) and implementing a best-practice onboarding process for all new City employees.

Recruiting & Onboarding Initiatives/Accomplishments

- Improve employee files by updating them more frequently in Laserfiche.
- Improve all recruiting and onboarding business processes through the new ERP.
- Work closely with departments to ensure their needs are met through new processes.
- Work with departments, outside interest groups to diversify the workforce.

Accomplishments of FY 2020

- Updated all candidate emails to be more professional and clear.
- Tool kit available through iCIMS to assist with the hiring process.
- Streamlined hiring process to be more effective by creating simpler processes.
- Started sending out frequent emails about the benefits of working for the City.
- Started collecting data about new employees experience.

Performance Measure(s) FY 20-21

- Provide reports to the department on their diversity hiring.
- Attend a minimum of 4 external functions to promote inclusivity with minority groups.

Performance Measure(s) UPDATE

Improved communication and responsiveness to hiring managers.



Employee Relations

Jami McCart, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	965,521	764,372	758,177	804,056
O & M	554	14,675	162	14,675
Charges & Services	106,795	43,692	12,668	47,736
Total Employee Relations	1,072,870	822,739	771,008	866,467
Total Employee Relations FTEs	9.00	8.00	8.00	8.00

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

Division Overview

This Employee Relations Division develops partnerships across our HR functions to deliver value-added services to management and employees to reflect the business objectives of the City. This team functions as Human Resource Business Partners to designated City Departments providing complex analysis and support in business and operational needs including workforce planning, staff development, performance management, complaint investigation, EEO and ADA compliance training and administration, labor contract interpretation, grievance and discipline administration, classification and compensation guidance and change management training and development.

Employee Relations Initiatives / Accomplishments

- Redesigned Supervisor Bootcamp updating services, policy, and practice information and including a supervisor/employee toolkit to roll out in the fall.
- The Supervisor/employee toolkit will include ADA, ADEA, PDA, GINA, FLSA and FMLA infographics, Best practices regarding Documentation, Effectively Managing Telecommuters, Handling Difficult Conversations, Mentoring, Onboarding, PIP's, Reasonable Suspicion, Salary Actions, Success Profile, Succession Planning, and EEO Title VII and by year-end videos to accompany infographics.
- Integrated new Occupation Health Care provider, including updating practices and compliance to 2020 Clearinghouse Regulations.
- Advising and administering medical exemption for Mask mandates and Status level RAMP guidelines.
- SOP updates to all practices.
- Guidelines of and tracking for teleworking and ongoing support.

Fiscal Year 2020 EEO Cases

Number of Cases

25

Average Days to Complete

53

Substantiated

6

Unsubstantiated

7

Sent Back to

1

Dismissed

7

Pending

5



Employee Relations Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Respond to all EEO complaints including investigating when appropriate in an average of 60 days or less	NA	68	53	≤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	On hold determining what data is most needed/ relevant and useful	On hold	TBD	TBD
Human Resources Business Partners will provide quarterly training specific to the Departments business/ employee relation need	NA	30+	30+	Quarterly	Quarterly



Employees' University

Stephanie Yau, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	206,956	214,176	222,649	225,216
O & M	35,673	9,500	4,252	9,500
Charges & Services	42,273	73,614	49,709	74,634
Total Employees University	284,901	297,290	276,610	309,350
Total Employees University FTEs	2.00	2.00	2.00	2.00

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

Division Overview

The Employees' University Division is responsible for developing the full potential of our workforce by providing learning and development opportunities that are tied to our organizational needs.

Employees' University Initiatives/Accomplishments

- Total hours City employees spent on LMS reportable training and development were 22,633 hours (excluding technical training hours of Police & Fire).
- 2,442 employees had completed instructor-led courses, which translated to 37,400 in-person training hours received by city employees across all departments.
- 9,095 online courses were taken, including the mandatory Raise Respect, Valuing Diversity, Cyber Security Awareness, Safety, Orientation courses, and many others.
- 1,724 users accessed the LMS.
- 1,683 requests were made for elective online courses.
- 11,915 assignments were created by supervisors and department admins with 376 online courses.
- 23 custom e-Learning videos designed and launched to support department initiatives.
- Adapted current training to respond to COVID-19 and created necessary training resources.

Employee University Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Total hours city employees spent on reportable training and development	NA	70,448	22,633	20,000	20,000
Number of non-mandatory online courses completed through LMS.	NA	4,883	1,683	1,500	1,500
Number of employees that have instructor-led training	NA	3,022	2,442	2,000	2,000



Human Resources Information Systems (HRIS)

James Phelps, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	78,538	98,508	69,836	93,420
O & M	6,369	6,250	4,989	3,404
Charges & Services	2,566	2,900	28,967	2,900
Total HRIS	87,473	107,658	103,791	99,724
Total HRIS FTEs	1.00	1.00	1.00	1.00

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

Division Overview

This Human Resources Information Systems (HRIS) 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.

Human Resources Information Systems (HRIS) Initiatives/Accomplishments

- Implement ERP for HR.
- Separation form through Laserfiche.
- Updates to the Laserfiche filing system for PT and Seasonal Employees.
- Interface iCIMS with Laserfiche to bring in hiring documents.
- Develop a Data warehouse.

Accomplishments of FY 2020

- Improved workflow for Onboarding through changes to iCIMS dashboards.
- Developed PAN form in Laserfiche, saving many hours of manual entry.
- Created tuition form.
- Created wellness form.
- Started RFP for ERP.



Benefits

Carolyn Campbell, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	478,014	473,767	508,359	468,790
O & M	8,507	15,885	8,490	15,885
Charges & Services	38,357,395	42,593,508	42,253,692	44,212,876
Transfers Out	0	1,384,784	1,147,216	2,876,048
Total Benefits	38,843,916	44,467,944	43,917,758	47,573,599
Total Benefits FTEs	3.95	5.00	5.00	5.00

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

Division Overview

The Benefits Division is responsible for ensuring employees have a comprehensive and competitive benefits package for our population, which is still cost-effective for the City. These benefits include but are not limited to health, dental, retirement, wellness, life insurance, and other voluntary benefits.

Benefits Initiatives/Accomplishments

- 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. It also provides a Clinical Advisor who completed a needs assessment, developed training programs for Peer Support, and first responders in an effort to build resilience and reduce and prevent stress and PTSD. Dedicated onsite mental health providers are available at the Midtown Clinic as a feature of this program.
- We have implemented an online wellness platform and has been in effect for its 2nd year, 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 well-being.
- Conduct quarterly citywide employee outreach sessions in coordination with the SLC360* Wellness program, starting in July 2019, to better educate at least 50% of employees on available resources that can assist with maximizing City provided benefits package.
- Conducted a Financial Fair in February 2020, including education sessions involving participation of various vendors, including Utah Retirement Systems; Empower (457); Educators Benefits Consultants (HRA); HealthEquity (HSA); Voluntary Benefits; NFP (financial planning); Social Security Administration.
- Conducted RPF for benefits suite, including medical; dental; life and accidental death & dismemberment suite; Flex and Health Savings plans; short-term disability; and voluntary benefits suite.
- Conducted FMLA 101 training with multiple City departments, including Dispatch; Justice Courts; Police; Public Services and developed FMLA 2.0 training.



Benefits Performance Measures

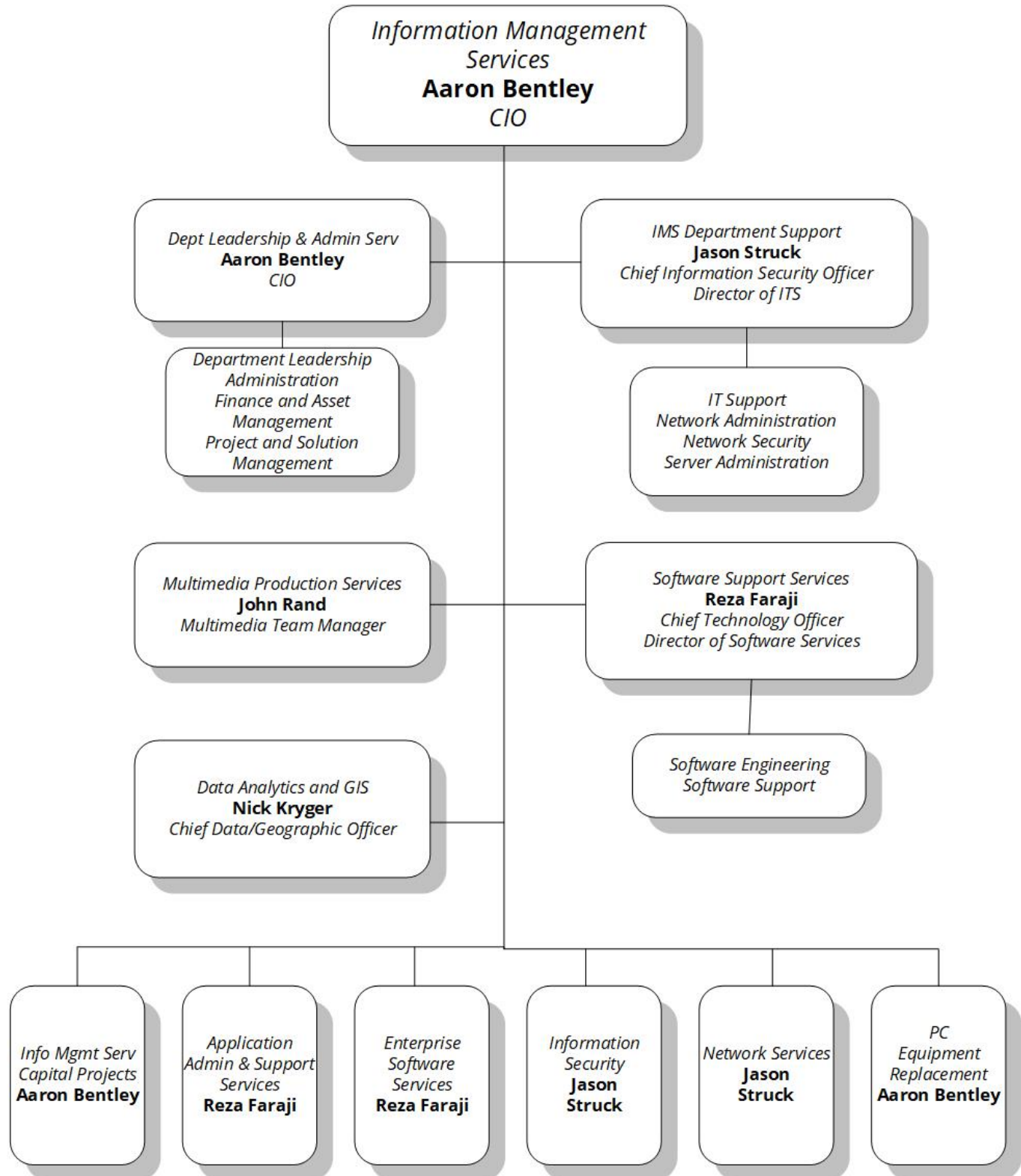
Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Achieve a 2% increase in 457 enrollments	NA	Achieved	Achieved	≥2%	≥2%
Increase the number of SLC360 participants that receive a wellness rebate	NA	883	363**	950	950
Conduct training annually on a topic of leave management	NA	Achieved	Annually	Annually	Annually

** As a result of COVID, 466 employees were missing 1 step (the biometric/HRA) to get their rebate. Due to COVID, PEHP and the Midtown Clinic ceases these clinics in February 2020. This was a big impact on our program.



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2020-21





Salt Lake City Department of Information Management Services

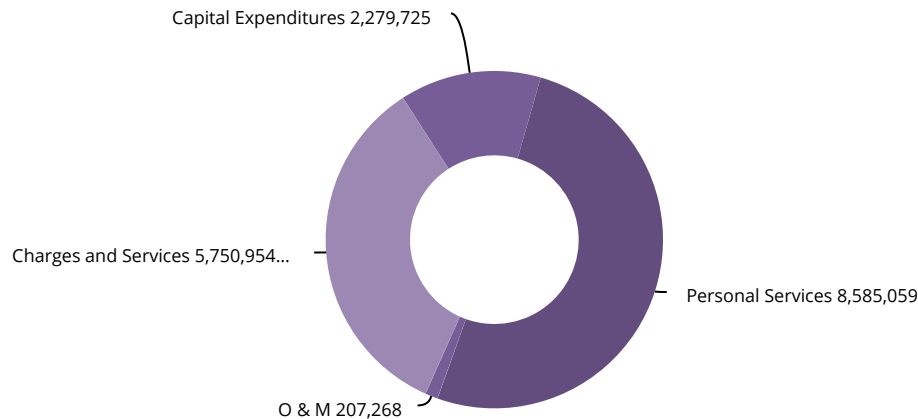
Aaron Bentley, Chief Information Officer

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	7,949,795	9,066,730	8,140,674	8,585,059	
O & M	384,649	207,268	329,662	207,268	
Charges & Services	3,213,325	5,284,903	5,527,965	5,750,955	
Interest & Bond Expenses	279,202	0	661,990	0	
Capital Expenditures	2,190,903	1,279,725	934,696	2,279,725	
Total IMS	14,017,875	15,838,626	15,594,986	16,823,007	
DIVISION BUDGETS					
Application Administration & Support	0	1,880,623	2,032,895	2,092,395	
Department Leadership & Management Services Capital Projects	1,585,448	1,857,475	1,758,991	1,628,922	7.00
Centralized Computing	0	86,800	82,677	86,800	
Enterprise Software Services	2,188,788	0	200,538	0	
Information Security	0	1,461,545	1,887,125	1,722,721	
IMS Department Support	1,480,250	331,238	138,900	331,238	
Network Services	0	3,299,110	2,709,008	3,043,196	25.00
Data Analytics & GIS	0	1,379,019	1,146,429	2,381,351	
Multimedia Services	54,758	0	1,642	0	
PC Replacement	584,403	632,215	602,437	612,007	5.00
Software Services	514,362	566,275	798,194	566,275	
User Support	6,283,067	4,344,326	4,173,987	4,358,102	32.00
	1,326,800	0	62,165	0	
Total IMS	14,017,875	15,838,626	15,594,986	16,823,007	
FUNDING SOURCES					
IMS Fund	14,017,875	15,838,626	15,594,986	16,823,007	69.00
Total IMS	14,017,875	15,838,626	15,594,986	16,823,007	
FTE by Fiscal Year	71.00	71.00	71.00	69.00	

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



2021 DEPT BUDGETS



Department of Information Management Services

Information Management Services (IMS) Department is organized into the following organization and funding structure.

Information Management Services

Technology Administration & Leadership Services - Technology Administration Services provide administrative services internal to the IMS Department in its delivery of services to the City. Key activities include technology records management, IMS financial management, budgeting, and financial reporting.

Solution Management Services - 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.

Software Services - IMS provides advanced support services that deliver the software applications that enable all or most City functions across every department. 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.

Chief Data/Geographic Officer - oversees a range of data-related functions that include data management, ensuring data quality, data standards, and geographic ties to the data have been used. This includes data analytics, business intelligence, and the use of geographic information systems (GIS) across all departments within the city. This division also manages all enterprise software that is needed for these functions.

Infrastructure Technology Services - IMS Infrastructure Technology Services team 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.

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.



Procurement & Asset Mgt Services – Procurement and Asset Mgt Services provide technology purchasing and licensing support for the City. Key activities include computer and software purchasing, technology inventory, and asset record management.

Media Services - Salt Lake City Media Services is the in-house broadcast, content creation, and communications consulting division of Information Management Services. Our services are accessible to every department and division, city-wide. This division manages all aspects of media production & design, the city's numerous social media channels, simulcast & broadcast networks including their infrastructure, all related levels of consultation from communications strategy to hardware technologies, and finally, city training.

Department System Services - IMS manages the department-specific software that enable, individual departments to have a specific application that enables them to serve the city. Costs for these services include hardware, software licensing, software subscriptions, and maintenance of specific applications. An examples of this application type is Accela, which enables a variety of permitting and work-order operations

Infrastructure Technology Systems - 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.

PC Replacement - IMS provides the city's employees with computing devices. The overall purpose of the program is to ensure that computing resources are up to date, and the staff has access to a computer with enough capability to support basic computing needs in fulfillment of their work responsibilities.

Information Security - 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.

Enterprise Software Services - IMS manages the software that provides shared services across the entire city. Costs for these services include hardware, software licensing, software subscriptions, and maintenance of specific applications. Examples of these application types are Learning Management and Salesforce, which enables a variety of different employee and constituent service needs.

Financial Software System Services - IMS manages the software that provides shared financial services across the entire city. Costs for these services include hardware, software licensing, software subscriptions, and maintenance of specific applications. Examples of these application types are and One Solution, which enables City accounting and financial activities.

The FY20-21 budget recommendations continue the 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. Acquisition of critical network security technologies on a recurring, \$250,000 per-year subscription basis and a new Unified Communication Project.



Application Administration & Support Division

Aaron Bentley, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
O & M	0	15,600	0	15,600
Charges & Services	0	1,855,023	2,032,895	2,066,795
Capital Expenditures	0	10,000	0	10,000
Total Application Administration & Support	0	1,880,623	2,032,895	2,092,395
Total Application Administration & Support FTEs	0.00	0.00	0.00	0.00

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

Division Mission Statement

IMS Application Administration and Support provides the hardware and software that make operational the software applications that enable individual City department functions. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and Microsoft, which enables City data processing and communication 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 Application Administration and Support manages the hardware assets and software licensing necessary to make the applications, whether 3rd-party or custom-developed, that enable specific activities for individual city departments. Examples of Software Applications are:

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)
Cartegraph	Operations Management Software	Public Services, CAN
Citrix	Server application and desktop virtualization	Public Safety
ESRI	Geographic Information Systems Mapping	All City Departments
Microsoft	Data Processing and	All City departments
Telestaff	Workforce staffing	Public Safety
Versadex	Computer Assisted Dispatch / Records Management System	Public Safety



Department Leadership & Administrative Services Division

Aaron Bentley, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
O & M	0	15,600	0	15,600
Charges & Services	0	1,855,023	2,032,895	2,066,795
Capital Expenditures	0	10,000	0	10,000
Total Application Administration & Support	0	1,880,623	2,032,895	2,092,395
Total Application Administration & Support FTEs	0.00	0.00	0.00	0.00

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

Division Mission Statement

The purpose of IMS Office of the CIO is to provide the technical and managerial leadership of the IMS Department, along with the financial and administrative services necessary for IMS Department operation. In addition, the department provides project management and Solution Managers to guide, facilitate technology solutions to all departments across the city.

Division Overview

IMS Department leadership is provided by the IMS Director / Chief Information Officer (CIO). The CIO, working with other City Department Directors, managers and the IT governance committee, 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 administration and financial tracking, analysis and reporting. Also included are technology purchasing administration and inventory services on behalf and in support of other Departments.



Department Leadership & Administrative Services Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Maintain net-favorable financial position and fund balance	100	100	100	100	100
Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction.	0	2	0	4	4
Percentage of invoices paid within terms	96	97	95	98	98
Annual audit of purchasing activities performed and exceptions noted and addressed	Yes	Yes	Yes	Yes	Yes
Annual Fixed Asset inventory and reconciliation completed by specific due date	100	100	100	100	100
Deliver payroll by specified due-date 100% of the time with 99% accuracy	100% 89%	100% 90%	100% 96%	100% 99%	100% 99%
Percentage of personal training plan classes completed	70	86	90	100	100
Percentage of employees completing mandatory training	100	100	100	100	100



Enterprise Software Services

Reza Faraji, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
O & M	0	6,700	25,162	6,700
Charges & Services	0	1,439,845	1,861,963	1,701,021
Capital Expenditures	0	15,000	0	15,000
Total Enterprise Software Systems	0	1,461,545	1,887,125	1,722,721
Total Enterprise Software Systems FTEs	0.00	0.00	0.00	0.00

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

Division Mission Statement

IMS Application Administration and Support provides the hardware and software that make operational the software applications that cross all City department functions. Examples of these applications are Document Management, which enables an electronic storage of city documents and Learning Management Systems the training system used for all city employees.

Division Overview

IMS Application Administration and Support manages the hardware assets and software licensing necessary to make the applications, whether 3rd-party or custom-developed, that enable specific activities for use by all city departments.

Application	Key Services	Using Departments
Applicant Tracking System	Applicant Tracking, Position Management	City-wide
Laserfiche	Document Management	City-wide
iCMS	Recruiting and onboarding	City-wide
Learning Management	Training System	City-Wide
Sales Force	Constituent Relationship Management	City-wide
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide
Adobe	PDF creation, Electronic Signature, Creative Applications	City-wide
City Wide Data Analytics	Data Analytics	City-Wide



Information Security

Aaron Bentley, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
O & M	0	0	-145,163	0
Charges & Services	0	45,738	0	45,738
Capital Expenditures	1,201,048	285,500	0	285,500
Total Information Security Division	1,201,048	331,238	-145,163	331,238
Total Information Security Division FTEs	0.00	0.00	0.00	0.00

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

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



Multimedia Services

John Rand, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	517,080	568,425	546,015	548,213
O & M	15,266	31,950	33,131	31,950
Charges & Services	22,183	31,840	18,831	31,844
Capital Expenditures	29,874	0	4,460	0
Total Multimedia Services / SLCTV	584,403	632,215	602,437	612,007
Total Multimedia Services / SLCTV FTEs	5.00	5.00	5.00	5.00

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

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 2020, Multimedia Services created over 200 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 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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Minutes of video produced for broadcast on SLCTV	N/A	21,000	22,000	22,000	22,000
Live Meetings and Press Conferences	N/A	100+	100+	100+	100+
Produced Pieces, Documentaries and PSA's	N/A	200+	200+	200+	200+



PC Replacement

Aaron Bentley, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
O & M	0	0	143,834	0
Charges & Services	41,567	0	1,144	0
Capital Expenditures	472,795	566,275	653,216	566,275
Total PC Purchase & Replacement	514,362	566,275	798,194	566,275
Total PC Purchase & Replacement FTEs	0.00	0.00	0.00	0.00

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

Division Mission Statement

The purpose of IMS PC Replacement is to replace computer equipment after its useful life. The funds assure that equipment is compliant with the latest security measures, high performance desktop or laptop computers at the best price.

Division Overview

The purpose of IMS PC Replacement is to replace computer equipment after its useful life. The funds assure that equipment is compliant with the latest security measures, high performance desktop or laptop computers at the best price.



Software Services Division

Reza Faraji, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	3,809,897	4,125,432	3,928,193	4,142,168
O & M	259,559	48,498	23,917	48,498
Charges & Services	2,001,522	170,396	221,876	167,436
Capital Expenditures	212,088	0	0	0
Total Software Services	6,283,067	4,344,326	4,173,987	4,358,102
Total Software Services FTEs	31.00	32.00	32.00	32.00

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

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 upgrades, 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
Cartegraph	Operations Management Software	Public Services, CAN
Citrix	Server application and desktop virtualization	Public Safety
ESRI	Geographic Information Systems Mapping	CAN, Police, Fire, Finance, Public Utilities, Airport, IMS
Telestaff	Workforce staffing	Public Safety
Laserfiche	Document Management	City-wide
Versadex	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
iCMS	Recruiting and onboarding	City-wide
Lazerfiche	Document retention	City-wide
Learning Management	Training System	City-Wide
Microsoft	Productivity / communication	City-wide
One Solution	Accounting and Human Resources management and planning	City-wide
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide
Adobe	PDF creation, electronic signatures, creative applications	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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percentage of Incidents that are opened and closed the same day.	N/A	37	47	50	50
Percentage of Incidents that are closed within 5 days of being opened.	N/A	65	69	75	75



IMS Department Support

Jason Struck, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	0	3,161,894	2,589,557	2,908,932
O & M	0	55,220	42,495	55,220
Charges & Services	0	81,996	76,955	79,044
Total Infrastructure Technical Team	0	3,299,110	2,709,008	3,043,196
Total Infrastructure Technical Team FTEs	0.00	27.00	27.00	25.00

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

Division Mission Statement

The purpose of IMS Infrastructure Technical Services (ITS) is to provide computing services, voice and data communications infrastructure, infrastructure services and user support services.

Division Overview

The City's ITS group supports 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.

Infrastructure supports services such as 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 (CISSP) and trained PBX Administrators among others.

User support services include 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.

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 Housing Authority of Salt Lake.



Network Services

Jason Struck, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
O & M	0	20,100	13,196	20,100
Charges & Services	0	1,042,769	801,296	1,045,101
Capital Expenditures	0	316,150	36,686	1,316,150
Total Infrastructure Technical Services	0	1,379,019	851,179	2,381,351
Total Infrastructure Technical Services FTEs	0.00	0.00	0.00	0.00

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

Division Mission Statement

The purpose of IMS Infrastructure Technical Services (ITS) is to provide computing services, voice and data communications infrastructure, infrastructure services and user support services. The funds located here are for the hardware, software and other infrastructure related items. The management of all assets related to the Server, network and unified communications are managed in these accounts.

Division Overview

The City's ITS group supports 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.

Infrastructure supports services such as 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 (CISSP) and trained PBX Administrators among others.

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 Housing Authority of Salt Lake.



Network Services Performance Measures

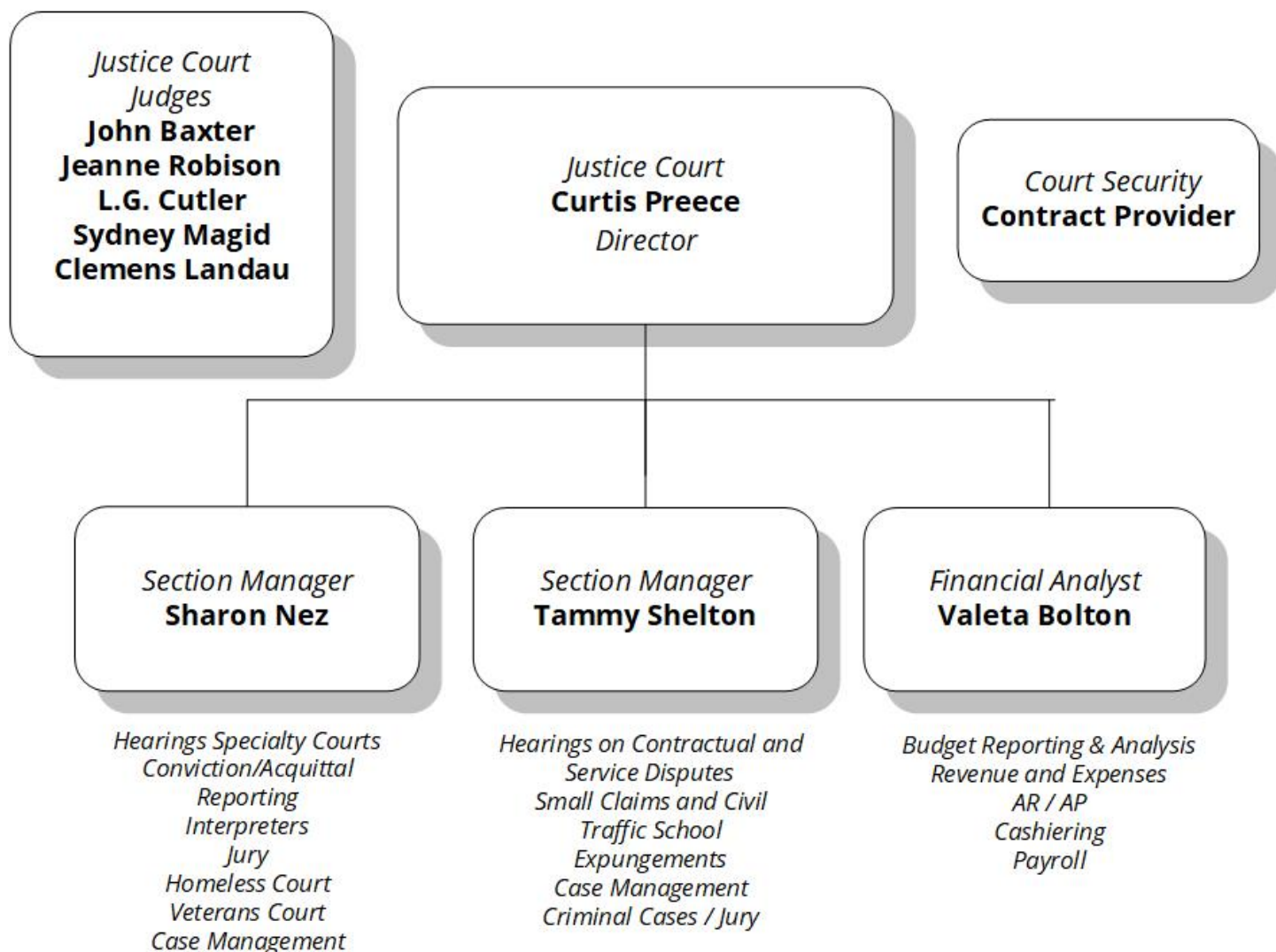
Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percentage of Incidents that are opened and closed the same day.	68	75	80	82	82
Percentage of Incidents closed within 5 bus. days of being opened.	82	90	92	93	93
Percent of Incidents closed after 5 bus. Days of opening	18	10	8	7	7
Percentage of time the network is up and available.	100	100	100	100	100

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JUSTICE COURT

Organizational Structure Fiscal Year 2020-21





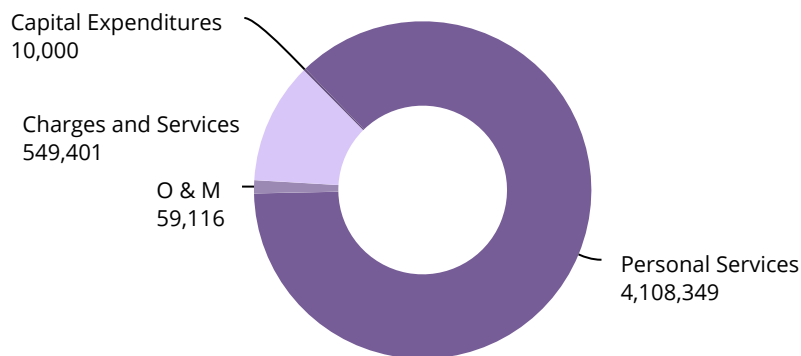
Salt Lake City Justice Court

Curtis Preece, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	3,725,687	4,046,244	3,982,182	4,108,349	
O & M	52,263	59,849	42,921	59,116	
Charges & Services	564,735	551,033	425,720	549,401	
Capital Expenditures	3,358	10,000	0	10,000	
Total Justice Court	4,346,044	4,667,126	4,450,822	4,726,866	
DIVISION BUDGETS					
Justice Court	4,346,044	4,667,126	4,450,822	4,726,866	42.00
Total Justice Court	4,346,044	4,667,126	4,450,822	4,726,866	
FUNDING SOURCES					
General Fund	4,346,044	4,667,126	4,450,822	4,726,866	42.00
Total Justice Court	4,346,044	4,667,126	4,450,822	4,726,866	
FTE by Fiscal Year	44.00	44.00	44.00	42.00	

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

2021 DEPT BUDGET





Justice Court

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	217,007
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Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	21,696
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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.

Merit Changes	17,465
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The Justice Court's FY2021 scheduled increases for 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.

Policy Issues

Hold Current Vacancies (6 Months)	(73,500)
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Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Staff Reduction	(122,928)
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The budget eliminates FTEs that have been vacant.

Transfer to IMS for Adobe	(733)
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The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.



Justice Court Overview

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.*

Department 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

Covid-19 Response:

- Calendar increases: We are back up to approximately 30 calendars/week, up from about 12 calendars/week. None of those calendars are live in-person calendars unless there are exigent circumstances. All of the remaining calendars are conducted via the judges' WEBEX accounts.
- Telecommuting: Our employee breakdown for telecommuting is approximately 15% of employees come into the court on a daily basis, with the other 85% telecommuting. With the increased hearings by video mentioned above, our Judicial Assistants are very busy, productive, and engaged with our court calendar schedules both in the courthouse and at home.
- Social Media: We put up several sites to respond and help disseminate information about our court operations, including a Facebook account, Twitter account, and Instagram account. We were just called out as a "must follow" Twitter account in the criminal justice community.
- Utah Supreme Court Orders/City/County/Utah State Orders: We have been successful in working with the City and the Administrative Office of the Courts, as well as the County and State health agencies, in completing action plans regarding the COVID-19 virus. However, keeping up with the variety of orders governing our operations has been a challenge. We've had to implement about ten different standing orders over the course of the pandemic. And we continue to try to walk a very thin line between staying in compliance with all orders, staying open to the public, and keeping our employees safe. We continue to monitor all of our employees and our contract workers to ensure the building is safe and open.
- Citation Process: All law enforcement agencies are using our citation stickers. These stickers are continuously updated and being placed on the back of a citation giving instruction, temporary change information, and special protocol due to the COVID virus.
- Online equivalents and new types of community service: We have been very proactive about coming up with new ways of working with patrons remotely. This has included allowing various online equivalents for certain assessments/treatments/classes. We are also seeking to update our community service lists with a variety of CV-19-related and City service options.
- Jury Project: All jury trials continue to be on hold. We are hopeful for and preparing for holding two jury trials in October. This depends on going to and staying in the yellow phase. Our Implicit Bias Study with



Harvard University is continuing. We are processing the questionnaires we have received over the past several months to get a jump start on the implicit bias research. We are also continuing to work with Harvard's Access to Justice Lab to continue the research. We have some COVID questionnaire data that consists of preliminary results to view.

- Citation Sticker: We are continuing to use citation stickers with some instruction and a new scheduling procedure. All law enforcement agencies are using our citation stickers. These stickers are being placed on the back of a citation giving instruction, temporary changes, and special protocol due to the covid virus. This information has been shared with the City JIC Team.
- Adobe Sign: We are now using Adobe sign in our arraignment court for all possible documentation for all the parties. We will be issuing licenses and training all five of our court teams with Adobe Sign. This has the potential to benefit all of our constituents and supports efficiency and sustainability efforts in the court.
- Waiting List: In coordination with IMS, we have developed a court Waiting List. This electronic waiting will be used for patrons to sign in for their court hearing and then wait outside or in their car or even in the lobby. The Wait List will also assist our staff be able to see who is waiting, what courtroom is their case in, what their charges are, and if they have multiple cases.
- Doodle Calendar: We have interfaced with DOODLE for our bookable calendaring system which allows court patrons to schedule their own court dates at convenient dates/times. Justice organizations around the nation have applauded us for implementing this system. Three of our employees won the Records Award from the State Court, AOC for their exceptional work on this ground-breaking project.

Initiatives for FY2021:

- Coronavirus: We continue to monitor the changes brought on by this virus. We continue to adapt and make new plans as we go.
- Justice Partners: We have been holding quarterly meetings with our justice partners. Including the LDA, the prosecutors and law enforcement to carry out our current virtual calendars and prepare for more in-person hearings. We will have a huge workload when we come out of this and will need to be creative with all our processes to meet the demands.
- Court Re-opening: We have submitted our court Re-opening Plan to the Management Committee of the Judicial Council and we have been given approval for our plan. This Plan will change our processes once again and assist us to allow more people and services to take place inside the court building. This Plan will go into effect when the County/City go to a yellow phase.
- Case Backlog: We are continuing to prepare our strategies for addressing the backlog of cases upon re-opening of the court. The physical areas in the court will be prepared by October to hold jury trials.
- Homeless Court: Homeless Court is back up and running. Judges Baxter is running two calendars a week virtually. The Weigand Center has been set up with the necessary technology to allow defendants to continue to attend these virtual hearings. Since Homeless Connect has been canceled, the court is working diligently in preparing to hold extra virtual court hearings for the homeless population during October at select resource centers.
- City Initiative Support: We have team representatives on the Records, IMS Steering and Sustainability Committees and the GARE Project.
- 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.



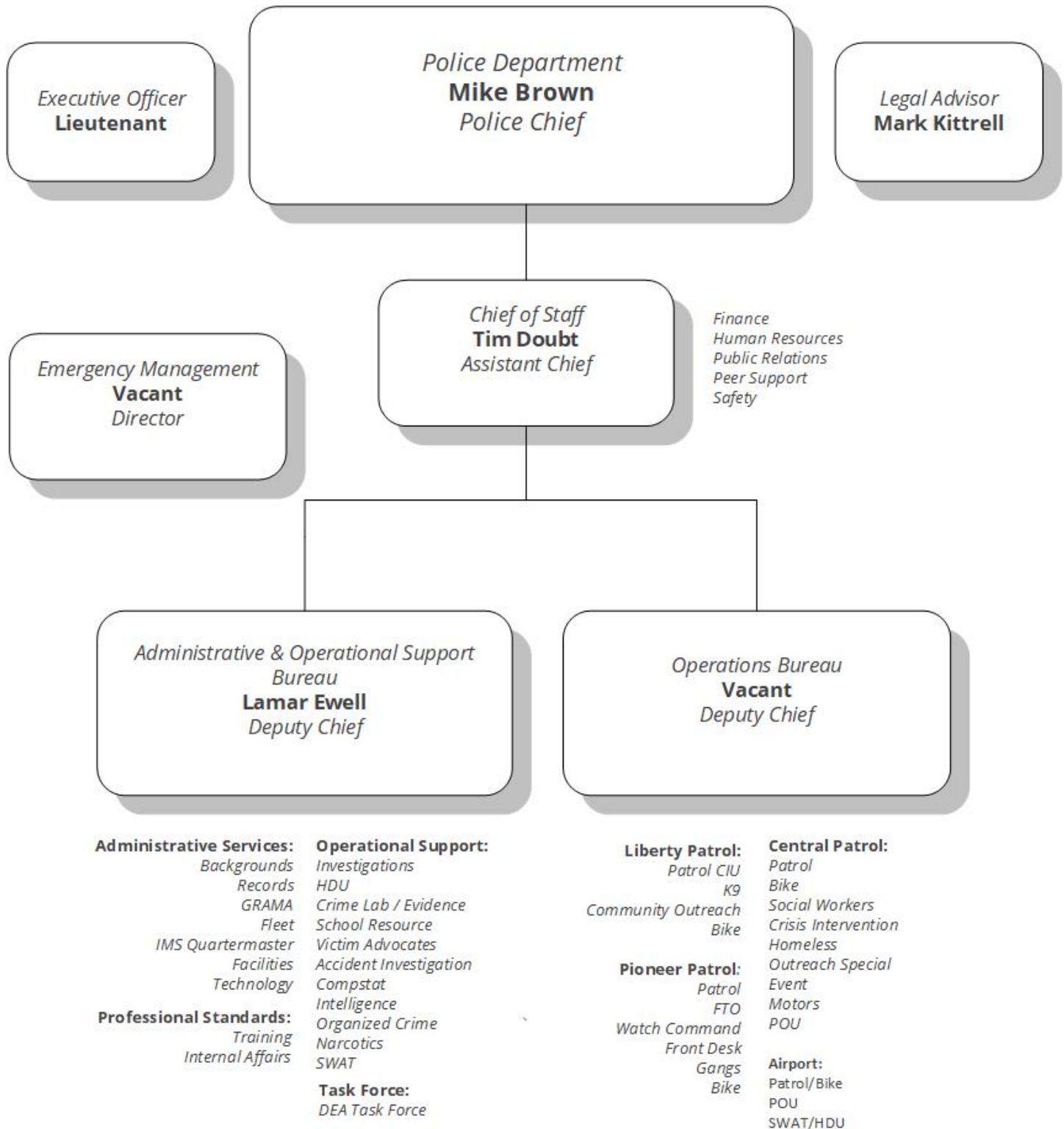
Justice Court Performance Measures

Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2021 Target
Access & Fairness - Percent of Justice Court customers satisfied with service received.	95	95	na	≥90%	≥90%
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	90	89	91	≥95%	≥95%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	85	83	77	≥95%	≥95%
Criminal Case Clearance Rate - A Clearance Rate of 100% means the court has disposed of as many cases as were filed, i.e., the court is keeping up with it's incoming caseload.	100	103	174	≥100%	≥100%



POLICE DEPARTMENT

Organizational Structure
Fiscal Year 2020-21





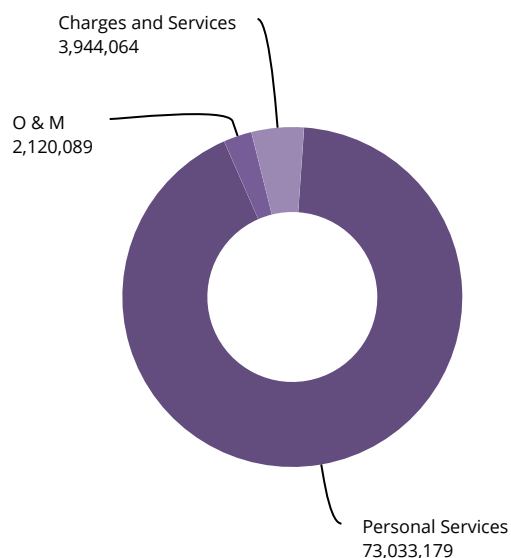
Police Department

Mike Brown, Chief of Police

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	69,207,892	76,048,506	77,053,418	73,033,179	
O & M	1,355,764	2,262,632	1,152,635	2,120,089	
Charges & Services	3,858,181	3,924,591	4,172,993	3,944,064	
Capital Expenditures	7,000	0	-4,204	0	
Total Police	74,428,837	82,235,729	82,374,841	79,097,332	
DIVISION BUDGETS					
Office of the Chief	5,072,214	6,034,751	5,654,730	3,928,611	24.00
Operations	44,369,697	49,644,729	49,386,319	47,049,774	419.00
Administration and Support Operations	24,459,815	25,932,641	26,789,623	27,422,089	263.00
Emergency Management	527,111	623,608	544,169	696,858	5.00
Total Police	74,428,837	82,235,729	82,374,841	79,097,332	
FUNDING SOURCES					
General Fund	74,428,837	82,235,729	82,374,841	79,097,332	711.00
Total Police	74,428,837	82,235,729	82,374,841	79,097,332	
FTE by Fiscal Year	620.00	711.00	711.00	711.00	

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

2021 DEPT BUDGETS





Police Department

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	1,208,488
Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension and Insurance Rate Changes	742,105
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.	
Merit Changes	420,789
The Police Department's FY2021 scheduled increases for 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.	
Policy Issues	
Hold Current Vacancies (6 Months)	-270,501
Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.	
Transfer to IMS for Adobe	-3,875
The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.	
Emergency Management - Web EOC	26,390
WebEOC is a crisis management system/communication software platform that incorporates standard emergency management processes to maintain a common operating picture during large-scale events. It will be used in emergencies to communicate situational awareness, Incident Action Plans, resource requests, and intelligence reports.	
Emergency Management - Citywide Radio Enterprise	63,526
The budget includes an increase to cover the renewal costs associated with the Citywide radio system.	
Transfer FY 2017 Training Funds to Non-Departmental	-55,000
Police Department training funds were transferred to Non-Departmental to allow the newly created Commission on Racial Equity & Policing an opportunity to review police training to ensure it meets the desired criteria of the City.	
Transfer Social Worker Program Funding to Non-Departmental	-2,470,319
Funding for the Social Worker Program currently funded within the Police Department was transferred to Non-Departmental.	
Transfer to Non-Departmental	-2,800,000
Police Department funding was moved to Non-Departmental to allow the newly created Commission on Racial Equity & Policing an opportunity to review Police Department practices.	



Police Department Overview

Department 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 200,000 plus residents of Salt Lake City and a daytime population which exceeds 300,000 with 711 general fund FTEs in the budget for Fiscal Year 21. The Department consists of the Office of the Chief, which oversees two Bureaus, Operations Bureau, Administrative & Operational Support Bureau. The Department also has the budget for the Department of Emergency Management.

The Police Department will continue working to ensure professional public safety and response to the community following the unprecedented and uncertain times resulting from the March 2020 earthquake, the 2020 protests, and the COVID-19 pandemic. The department will work closely with the Mayor and City Council to uphold the Mission and Vision of the Department, serve the community, and improve community relations.

Police Department Performance Measures

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Response Time: Maintain a six-minute or better response time for priority one calls for service from the time of dispatch	0	0	TBD	0	0
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	1972 2018 calendar year	N/A	TBD	200	200
IA: submit cases for review within 45 days in 90% of all cases	95	97	TBD	90	90
IA: Review all cases for referral to training for improvements in training	100	100	TBD	100	100
Gangs: Provide gang outreach services and participate in a gang free education program monthly	12	12	TBD	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	1	1	TBD	<20 minutes	<20 minutes
Evidence: Increase purge rate to 100% over the next six years	1	1	TBD	1	1



Office of the Chief

Tim Doubt, Assistant Chief

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	2,078,044	3,220,762	2,558,511	1,142,894
O & M	116,762	389,599	114,096	389,599
Charges & Services	2,870,408	2,424,390	2,982,123	2,396,118
Capital Expenditures	7,000	0	0	0
Total Office of the Chief	5,072,214	6,034,751	5,654,730	3,928,611
Total Office of the Chief FTEs	24.00	21.00	21.00	24.00

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

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, Peer Support, Outreach, 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; proactive 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.

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

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	55	39	37	≥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	100	98	≥90%	≥90%
CompStat meetings held per year to provide data for deploying resources	23	21	16	12	12



Administrative & Operations Support

Lamar Ewell, Deputy Chief

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	22,501,368	23,233,115	24,810,392	24,923,481
O & M	1,022,207	1,638,083	921,663	1,496,040
Charges & Services	936,240	1,061,443	1,057,568	1,002,568
Total Administrative & Operations Support	24,459,815	25,932,641	26,789,623	27,422,089
Total Administrative & Operations Support FTEs	235.00	234.00	234.00	263.00

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

Division Mission Statement

The Administration and Operations Support Bureau are 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: 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 cases for trial and assisting in the prosecution of the offender in court.

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) Multi jurisdictional 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 sexually oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues.

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 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.



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 the 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 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.

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: 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 purchases. 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 Salt Lake City 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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	2	3	4	≥2	≥2
IA: 90% of all submitted cases will be reviewed within 75 days	95	97	85	≥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	1	1	22:25 * Data from new sampling method	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	51	56	72	≥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	2 *Due to COVID restrictions training was completed remotely and collaboration meetings were limited	4	4
Records: GO/AB transcribed and routed to detectives within 18 hours	26% of AB within 18 hours 77% of GO within 18 hours	24% of AB within 18 hours 74% of GO within 18 hours	9% of AB within 18 hours 65% of GO within 18 hours	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	86	90	97	≥98%	≥98%
Provide Quarterly general fund and grant financial and budget updates to Command	100	100	75	100	100



Operations
Vacant, Deputy Chief

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	44,118,159	49,057,709	49,162,857	46,440,766
O & M	191,272	200,400	114,264	199,900
Charges & Services	60,266	386,620	109,197	409,108
Total Police Operations	44,369,697	49,644,729	49,386,319	47,049,774
Total Operations FTEs	356.00	451.00	451.00	419.00

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

Division Mission Statement

The Operations Bureau is divided into four divisions of Liberty Patrol, Central Patrol, Pioneer Patrol, and Airport. 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, Gangs, Bicycle Unit, 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.

Community Outreach: is working to improve community relationships and cultural understanding by participating in community forums, encouraging and supporting effective communication with the community and creating opportunities for community interactions to enhance understanding and trust.

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.

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.

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 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.

Operations Initiatives/Accomplishments

- Tactically deploy resources through the use of "CompStat" and other sources of intelligence.
- Work in cooperation with other Departments, 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

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	0	0	0	≤6:00	≤6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	Calendar year 2018	N/A	2959 Fiscal Year 2020	200	200
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	2 CIT academies, assisted with 4 (CIT Metro)	2 CIT academies, assisted with 2 (CIT Metro)	2 CIT academies, assisted with 2 (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	100	100	100	100	100
Gangs: Provide gang outreach services and participate in a gang free education program monthly	12	12	12 *Referrals and outreach continued. Educational programs cancelled due to COVID19	12	12



Emergency Management

Vacant, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	510,322	536,920	521,657	526,038
O & M	25,522	34,550	2,611	34,550
Charges & Services	-8,733	52,138	24,105	136,270
Capital Expenditures	0	0	-4,204	0
Total Emergency Management	527,111	623,608	544,169	696,858
Total Emergency Management FTEs	5.00	5.00	5.00	5.00

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

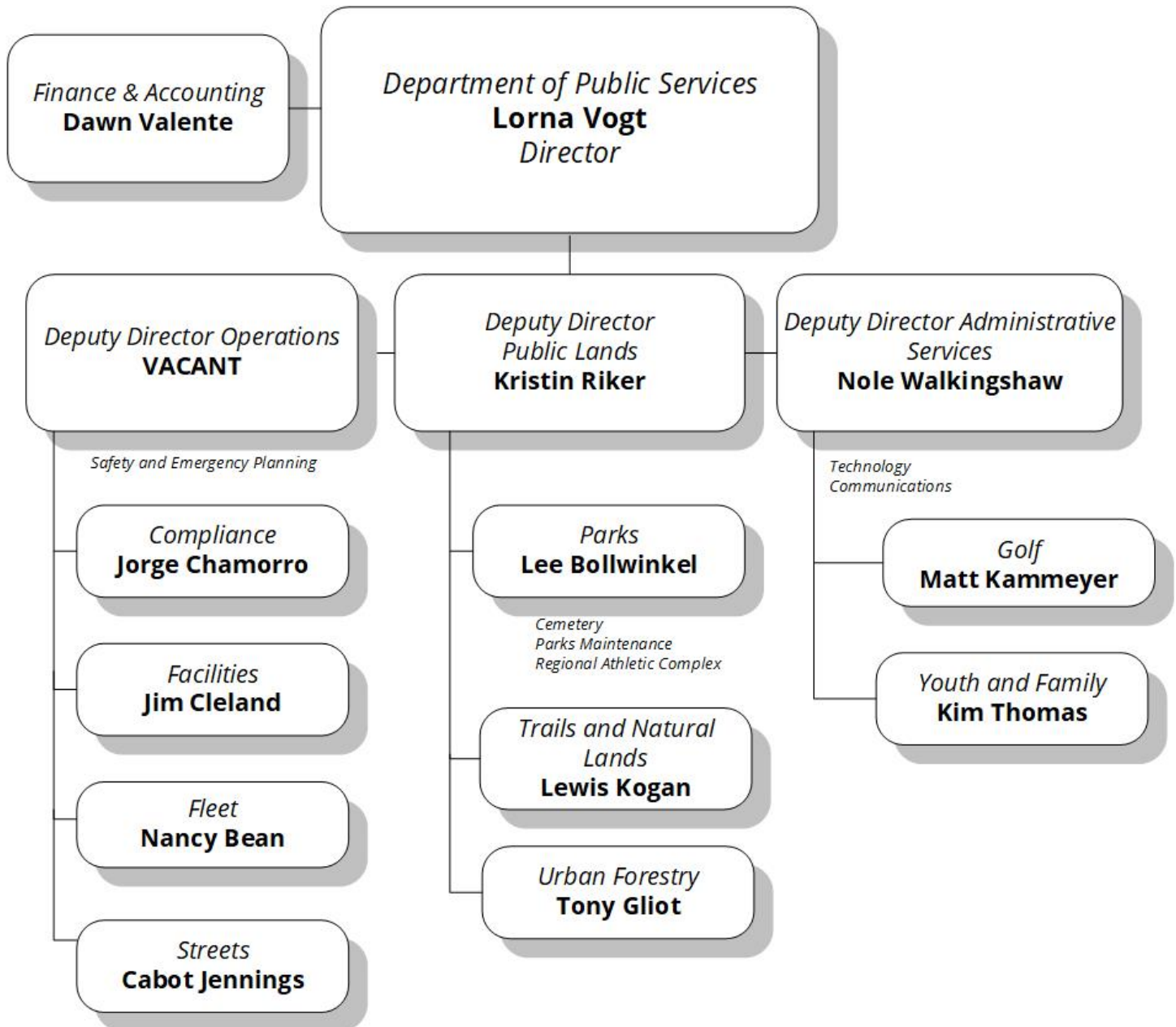


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DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2020-21





Salt Lake City Department of Public Services

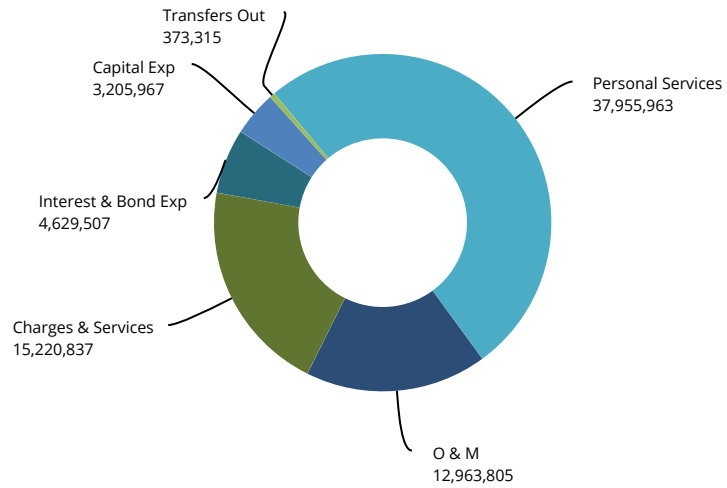
Lorna Vogt, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	34,722,013	38,091,414	35,476,402	37,955,963	
O & M	14,603,339	13,778,787	12,790,006	12,963,805	
Charges & Services	14,577,726	14,087,198	12,458,025	15,220,837	
Interest & Bond Expenses	4,230,381	4,420,739	4,073,575	4,629,507	
Capital Expenditures	10,635,694	10,137,342	11,429,026	3,205,967	
Transfers Out	994,716	373,315	372,037	373,315	
Total Public Services	79,763,869	80,888,795	76,599,070	74,349,394	
DIVISION BUDGETS					
Administrative Services	1,952,094	2,171,577	1,959,181	2,264,397	15.35
Gallivan and Special Events	2,318,275	375,746	300,821	0	0.00
Golf	8,206,091	8,461,464	7,971,468	8,484,897	34.65
Youth and Family	1,950,656	2,018,654	2,024,062	1,996,086	18.00
Compliance	2,581,247	3,943,431	2,834,586	3,677,533	30.00
Facility Services	8,848,389	8,853,231	9,036,275	8,888,664	47.00
Fleet	26,184,272	25,879,057	24,048,018	19,209,271	45.00
Streets	11,841,682	13,248,612	12,388,287	13,152,368	109.00
Parks	9,634,003	10,073,086	9,511,564	10,571,311	80.00
Public Lands Administration	2,895,636	1,695,594	2,408,645	2,047,556	10.00
Trails and Natural Lands	1,037,347	1,297,357	1,442,477	1,263,874	5.00
Urban Forestry	2,314,177	2,870,986	2,673,686	2,793,437	15.00
Total Public Services	79,763,869	80,888,795	76,599,070	74,349,394	
FUNDING SOURCES					
General Fund	45,373,505	46,548,274	44,579,585	46,655,226	329.35
Golf Fund	8,206,091	8,461,464	7,971,468	8,484,897	34.65
Fleet Fund	26,184,272	25,879,057	24,048,018	19,209,271	45.00
Total Public Services	79,763,869	80,888,795	76,599,070	74,349,394	
FTE by Fiscal Year	412.00	421.00	421.00	409.00	

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



FY 2021 DEPT BUDGET





Department of Public Services

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Change	(170,486)
Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	167,192
This increase reflects the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.	
Merit Changes	207,915
The Department of Public Services' FY2021 scheduled increases for 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.	
BA #1: Crossing Guard	599,000
In BA #1 of FY 2020, the City moved to contract with an outside vendor to provide school crossing guards. There is an offset in Personal Services depicted in the negative base to base number.	
Policy Issues	
Hold Current Vacancies (6 Months)	(808,235)
Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.	
Remove Urban Forestry Equipment (One-time)	(136,050)
Urban forestry received funding in the FY 2020 budget to expand staffing by four arborists. Along with this was one-time funding for equipment necessary for them to maintain the public tree canopy. This budget removes the one-time funding.	
Transfer to IMS for Adobe	(18,455)
The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.	
Transfer Aviary Water to Non-Departmental	(40,000)
The budget includes a transfer of water fees from the Public Services Department to Non-Departmental associated with water at the Tracy Aviary. The contract was updated to include a flat payment for water.	
Unsheltered Camp Clean-up and Park Safety Patrols	265,271
The budget includes funding to assist with camp cleanup and park safety patrols.	
Special Events Coordinator	40,800
The budget adds .45 FTE and funding for a special events coordinator position.	



Department of Public Services Overview

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive: 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 funding sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 409.0 full-time equivalent positions (FTE's) as approved in this budget.

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.

Public Services Department Overview

The Public Services Department consists of ten divisions: Administrative Services, Compliance, Facilities, Fleet, Golf, Parks, Streets, Trails and Natural Lands, Urban Forestry, and Youth and Family. Each division provides a specialty service for the many residents and visitors of Salt Lake City, and is vital to the success and well-being of Salt Lake City.



Office of the Director and Administrative Services

Lorna Vogt, Department Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,616,151	1,553,793	1,644,217	1,598,052
O & M	70,867	21,500	113,816	38,150
Charges & Services	265,076	189,944	201,148	239,844
Capital Expenditures	0	406,340	0	388,351
Total Office of the Director and Administrative	1,952,094	2,171,577	1,959,181	2,264,397
Total Office of the Director and Administrative Services FTEs	15.35	15.35	15.35	15.35

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

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 and Administrative Services Initiatives/Accomplishments

- Conducted the department-wide biennial Human Capital Drivers survey to analyze and compare advancements in human capital management. Made observations and recommendations to each division based on their individual results and practices.
- Engaged division directors in an extensive strategic planning effort that resulted in a comprehensive transition plan for the new Administration. This plan identified important initiatives and resources needed to assist policymakers in making long-term decisions. This effort was critical in providing leadership with a foundation for continuing work in areas of asset management, operational efficiency, and initiating a City-wide enterprise resource planning system.
- Managed several projects and contracts in relation to Smith's Ballpark and initiated a City-wide ballpark working group to plan and explore the future of the unique community anchor and surrounding neighborhood. Contract extensions with the lease and naming rights were successfully executed along with several improvement projects to the ballpark facility.
- Continued operations throughout COVID-19 shut down through careful modifications to our operations. These practices were documented and expanded to become the basis for the City-wide Readiness Actions Modification Plan (RAMP).
- Received recognition from outside organizations for our efforts in advancing and promoting City-wide Digital Equity.
- FASTER for Fleet implemented the Customer Portal, allowing City staff to review and schedule vehicle maintenance services. All Fleet technicians have been trained on using FASTER Technician Workstation and assigned a tablet, which changed the culture at Fleet, and facilitated the creation of more efficient work processes.



CAPITAL AND
OPERATING
BUDGET

Fiscal year 2020-21

DEPARTMENT OF PUBLIC SERVICES

- Oversaw Cartegraph implementation that is currently being used by Streets, Facilities, and Parks. We are configuring tests to develop an inventory module that can be used for tracking all inventory items and where they were issued. All internal service requests for Facilities are now carried through an integration to Cartegraph to streamline workflow and reporting back to requester.
- Converted software and systems on the Library Parking Garage to enable City management and the termination of third-party management of this asset.
- Created a series of doodle-board educational videos entitled "Park Like a Pro" to inform residents of parking ordinances and common parking questions
- Continued success at advancing Division Budget Planner



Compliance

Jorge Chamorro, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,770,073	3,015,842	2,025,667	2,151,496
O & M	58,691	110,556	53,985	110,556
Charges & Services	746,918	817,033	720,198	1,415,481
Capital Expenditures	5,565	0	34,737	0
Total Compliance	2,581,247	3,943,431	2,834,586	3,677,533
Total Compliance FTEs	29.00	30.00	30.00	30.00

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

Division Mission Statement

We are responsive civil servants to the diverse community of Salt Lake City. We maintain and promote the safe access to the public right of way in our evolving city through educating the public on city ordinances. We provide fair and equitable enforcement of rules and regulations with environmentally conscious practices, transparency, and courtesy.

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, sidewalk entertainers, and impoundments
- Receive and respond to incoming calls for service from residents and business owners
- Enforcing idling violations
- Manage vehicle impound operations with contracted vendor
- Provide and supervise crossing guards at State required intersections
- Maintain and service parking pay stations
- Operation and Access Management of the Library Parking Garage"

Compliance Initiatives/Accomplishments

Accomplishments

- Achieved 70% green fleet with a total of one hybrid and 8 fully electric vehicles.
- Restructured the Mission and Vision with staff input to reflect the Division's commitment to public service.
- Acquired and installed additional license plate recognition equipment to support a more efficient enforcement of parking permits, as well as, of time restricted areas.
- Redesigned the new employee training program to ensure proper enforcement practices while providing outstanding customer service.

Initiatives

- Implement a software-assisted dispatch system to improve response time to service requests.
- Assign staff to participate in the different levels of Emergency Response trainings to better support the City in case of emergencies.
- Develop the Crossing Guard program into a community-oriented program to ensure a sustainable high-level service throughout the school year.



- Participate in community events to share our mission and learn how to better address the needs of City residents.

Compliance Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	39 minutes	45 minutes	≤ 36 minutes	≤ 40 minutes	≤ 40 minutes
Maintain full coverage of required school crossings, 50 during FY21, with crossing guard staff during the school year.			100% (FY20)	100	100
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.			2	≤ 4 %	≤ 4 %
Assign and train all full-time Compliance employees in a City Emergency Response role.				n/a	100
Maintain a connection with the community by a meeting at each community council once per quarter			12 meetings attended	88 meetings attended	88 meetings attended



Facility Services
Jim Cleland, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	3,596,296	3,936,340	3,809,024	3,971,773
O & M	529,888	557,100	452,342	557,100
Charges & Services	4,183,259	4,279,791	3,852,616	4,068,320
Capital Expenditures	458,947	0	842,293	211,471
Total Facility Services	8,768,389	8,773,231	8,956,275	8,808,664
Total Facility Services FTEs	45.00	47.00	47.00	47.00

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

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

Facility Services is responsible for the stewardship of 77 buildings totaling more than 2.5 million square feet and 470,000 square feet of public plazas, right-of-ways, greenways, and trails in two business districts. Facilities manages the capital asset program that tracks the condition of each facility, schedules repair and replacement, quantifies deferred capital renewal, and projects costs to preserve the assets over their lifetime.

- Responsible for 77 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 Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Asset Management:					
Facility Condition Index (FCI)	14	1540%	1250%	1150%	1000%
Maintenance Productivity:					
Total Work Orders On-time	1	1	1	1	1
Energy Management:					
Source Energy Use Intensity	147	127	131	120	115



Fleet Management

Nancy Bean, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	3,939,997	4,001,304	3,946,375	4,309,090
O & M	7,229,338	7,289,001	5,861,319	6,550,551
Charges & Services	1,169,950	1,785,898	980,152	1,765,515
Capital Expenditures	9,480,233	8,786,030	9,591,787	2,164,928
Transfers Out	914,716	293,315	292,037	293,315
Bonding/Debt/Interest	3,450,039	3,723,509	3,376,347	4,125,872
Total Fleet Management	26,184,272	25,879,057	24,048,018	19,209,271
Total Fleet Management FTEs	45.00	45.00	45.00	45.00

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

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

Fleet procures and maintains 1,590 vehicles (total City vehicles, not only General Fund) and 2,828 pieces of City-owned equipment, provides fuel at 15 locations, supplies a motor pool, and operates a car wash facility. Fleet prepares utilization and performance data that is used to optimize the fleet and for tailpipe emissions plans that support the City's environmental goals.

- Maintains 1,590 vehicles (Total City vehicles, not only General Fund) and 2,828 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 procurement
- Manages a loaner pool program of 19 vehicles and stored at four different locations. This decreased by two because IMS purchased two from the loaner pool.

Fleet Initiatives/Accomplishments

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. Funding was increased by \$4million for Public Safety Vehicles. Though this is a significant increase we are still off of the recommended amount by nearly \$3 million dollars.
- Worked closely with the Fire Department to procure and commission new apparatus and to create user buy-in for better care of Fire equipment.
- Replacing 110 vehicles in Police to Hybrid vehicles which will cut fuel consumption by more than 20%.
- 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.
- 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.

Initiatives

- Are in the second year of developing 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 including 110 hybrid units this year.
- 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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Maintain mechanic productivity rate during work hours at 90% or greater	0.92	92.17%	95.16%	90%	90%
Achieve one-day service turn around for 70% or more of vehicles serviced	0.725	71.65%	75.95%	70%	70%
Maintain more than 70 vehicles per technician per year	88	86	82	70	70



Golf

Matt Kammeyer, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	3,618,526	4,059,181	3,797,197	4,151,138
O & M	1,355,065	1,322,655	1,172,407	1,283,756
Charges & Services	1,948,942	1,702,398	1,623,530	2,175,151
Capital Expenditures	503,216	680,000	681,106	371,217
Bonding/Debt/Interest	780,342	697,230	697,227	503,635
Total Golf	8,206,091	8,461,464	7,971,468	8,484,897
Total Golf FTEs	34.65	34.65	34.65	34.65

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

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 Initiatives/Accomplishments

- Completed necessary upgrade of the irrigation controllers at the Mountain Dell Golf Course at a final cost of \$350,000.
- Re-assigned four golf course superintendents to new locations and hired additional course superintendent.
- Successfully adapted operations to COVID-19 crisis to allow for continued operations of golf courses to safely service recreation and exercise needs of City residents and visitors. Have seen nearly 10% increase in participation in 2020.
- Negotiated new partnership with The Utah Nordic Alliance (TUNA) to continue off-season use of the Mountain Dell Golf Course for cross-country skiing on groomed trails.
- Finished clubhouse bathroom renovations at the Bonneville and Glendale golf courses. This completes clubhouse bathroom renovation projects at all six club house locations in the past three years.
- Implemented new point of sale system, online reservation system, payment processing platform and launched new web site to better serve customers and improve business analysis.
- Salt Lake City Water Conservation Manager secured a grant extension of \$25,000 to continue the Utah State University golf course turf grass study through June 30, 2022 with the Salt Lake City Golf Division. The objective is to identify suitable drought tolerant species of turf that can better tolerate less maintenance and watering yet still provide acceptable visual aesthetics.
- The Golf Division has partnered with SLC Water Conservation and Utah State University's Climate Center and Center for Water Efficient Landscaping (CWEL) to install state-of-the-art weather stations at three City golf courses. These stations will provide consistent, quality-controlled, localized weather data within the Salt Lake City Department of Public Utilities service area, providing greater precision in evapotranspiration (ET) estimates and will be useful in water conservation infrastructure, such as smart controllers. This project is being funded by SLC Public Utilities and a matching grant awarded to USU/CWEL through the Utah Extension Water Initiative Grants Program (EWIG). Installation should begin later this summer.



- Part of a collaborative effort between Utah State University, Salt Lake City Department of Public Utilities and the Golf Division to develop a sensor-based precision irrigation program for our golf courses. The grant award is \$50,000.

Golf Division Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Increase golf cart sales revenue by 5%	13	(3)	1	≥ 2%	≥ 2%



Streets

Cabot Jennings, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	8,136,890	9,579,305	8,621,120	9,483,061
O & M	2,689,346	2,873,940	2,830,139	2,847,602
Charges & Services	954,718	795,367	931,839	821,705
Capital Expenditures	60,727	0	5,188	0
Total Streets	11,841,682	13,248,612	12,388,287	13,152,368
Total Streets FTEs	109.00	109.00	109.00	109.00

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

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.
- 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 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; as well as clear 5 miles of 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, flashing crosswalks and electronic traffic control devices on city- maintained roads. This group is involved with design, review and inspection of new signal projects.
- Traffic marking: uses specialized painting equipment to apply over 15,000 gallons of paint and 60,000 pounds of reflective beads annually to 610 miles of road surfaces on an annual basis.
- Traffic signs: performs annual inspections, installs, and does sign maintenance and replacement for 39,000 city traffic 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 Initiatives/Accomplishments

- Asphalt crews repaired 14,228 potholes in fiscal year 19/20.
- A new aggregate for Chip Seal was implemented this year, this new aggregate has yielded better operational results and has a number of added benefits. The new chip style lays evenly and more effectively packs down. By reducing the amount of loose aggregate left on the road, the number of damage claims decrease and crews are able to spend less time cleaning and following up.
- Purchased a mini planer and walk behind saw and using a rented mini-excavator to do shoulder work, inlays and dig-outs.
- The Streets Division is making large strides towards high-performance government with Cartegraph. This new operations management software is making processes within work groups and between departments more efficient and transparent. Cartegraph is allowing Streets to collect data on assets and track work performed in a way they've never been able to. These new measurables are providing actionable insights in real time for Streets maintenance programs.
- Streets collected \$240,026 in revenue from our concrete 50/50 & \$29,651 in revenue from 100% program.
- The 50/50 and 100% concrete program did a record number of estimates at 404. They also completed an above average number of jobs at 163. They accomplished this while being short staffed.
- Snow & ice control crews plowed and salted 58,656 lane miles.
- Street sweeping crews swept 21,445 miles of curb.
- Public Services hired three new managers, three supervisors and a new director for Streets Division this year.
- Streets worked through the COVID shut down and restarts, reporting to work and adapting work procedures to minimize employee exposures.
- Streets Division responded to a 5.7 earthquake and performed the majority of the cleanup on city roadways after the 2020 windstorm.

Streets Division Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	25 minutes on average	21 minutes on average	18 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	100	100	100	≥ 90%	≥ 90%
Repaint all painted city crosswalks annually	100	100	100	100	100
Complete 155 lane miles of surface treatments	76 lane miles	99.5 lane miles	130.84 lane miles	155 lane miles	155 lane miles



Youth & Family

Kim Thomas, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,917,764	1,771,665	1,970,397	1,749,097
O & M	252,710	58,194	296,300	58,194
Charges & Services	-247,231	175,795	-279,035	175,795
Capital Expenditures	27,413	13,000	36,400	13,000
Total Youth & Family	1,950,656	2,018,654	2,024,062	1,996,086
Total Youth & Family FTEs	18.00	18.00	18.00	18.00

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

Division Mission Statement

Salt Lake City Division of Youth and Family provides inclusive programming and services for children, families and individuals in an effort to 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 5 to 12 with structured activities year-round at 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 four 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 Programs provide youth, families, singles and seniors with educational community building opportunities year-round in venues located in neighborhoods throughout the city.
- The Sorenson Community Campus 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, fitness and recreation, education, technology and community programs.

Youth & Family Initiatives/Accomplishments

Accomplishments

- Successfully completed Phase II construction/refurbishment and moved into Phase III construction planning at the Sorenson Community Campus.
- Secured \$1,567,538 in grant funding, including \$474,063 in new annual funding for programs in the Northwest quadrant.
- Provided Emergency Child Care, Afterschool and Summer programming to Salt Lake City youth.
- Adapted and expanded Technology access on the Sorenson Campus
- Provided a temporary overnight shelter at the Sorenson Unity Center to house people experiencing homelessness during the wind event.



- Partnered with Nourish to Flourish to provide meals to youth during the pandemic
- Continued third year of VISTA position to increase support of refugee youth and families
- Completed 5th annual YouthCity Science Summit

Initiatives

- Successfully complete construction/refurbishment of Phase III at the Sorenson Community Campus.
- Expand Youth & Family programming into Salt Lake City's Northwest quadrant through the creation of a YouthCity program and Family Learning Center at the Utah State Fairpark.
- Develop and expand school day programing throughout Salt Lake City.
- Continue to develop a succession plan to support employee development.

Youth & Family Division Performance Measures

Performance Measures	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Successfully integrate Sorensen Community Campus services across facilities and within the community	80	90	100	100	100
Increase child participation in programs by 10%	(11)	≥ 10%	1	≥ 10%	≥ 10%
Continue to provide community/parent forums and events	100	100	60	60	100
Maintain current level of services during construction projects	89	100	80	80	100
Integrate Youth & Family programs into citywide departments	75	80	80	85	90



Public Lands Administration

Kristin Riker, Deputy Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	1,292,518	1,386,840	1,387,535	1,469,141
O & M	778,275	82,500	526,421	83,442
Charges & Services	824,843	216,254	433,077	484,973
Capital Expenditures	0	10,000	61,613	10,000
Total Parks Administration	2,895,636	1,695,594	2,408,646	2,047,556
Total Parks Administration FTEs	11.00	10.00	10.00	10.00

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

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

- Council adoption of the Foothill Trails Master Plan
- Completion of Pioneer Park field improvements
- Recently made improvements to a number of the City's dog parks
- Jordan River trail lighting upgrades and 9Line art and safety improvements
- Addition of Allen Park to the Public Lands inventory
- Celebrated the Artesian Well Park Improvements
- Completed the construction of Richmond Park Community Garden improvements
- Completed Fairmont Park Recreation and Lighting Improvements including a looped pathway, lighting and signage
- Completed the Imperial Park Shade Structure improvement, funded in part through a donation from Friends of Imperial Park
- Completion of improvements to Herman Franks, Fairmont, Jordan and Rotary Dog Parks.
- Completion of new hiking Trails in Popperton Park Open Space.
- Renovation of Bike Polo Courts in Jordan Park.
- Completion of Landscaping Improvements along the 9Line Trail
- Construction groundbreaking of the Three Creeks Confluence Project
- Public Lands has begun the planning process for the development of a new comprehensive master plan. The Public Lands Master Plan will establish an inspirational framework to guide how we grow and prioritize investments for the next 10-20 years within the three public lands divisions: Parks, Trails & Natural Lands, and Urban Forestry. We have received over 4000 responses to our first public survey.



Public Lands Administration Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Developed parks acreage, acres per 1,000 people	4	3.5**	3.5**	3.5**	3.5**
Natural lands acreage, acres per 1,000 people	8.6**	8.6**	8.6**	8.6**	8.6**
Engage Salt Lake City residents by attending 50 community meetings & events by June 30, 2021.	37	46	30***	50	50
Percent of CIP funding spent	43	50	50	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. These calculations do not include SL County managed Sugarhouse Park or Constitution Park.

**To maintain 3.5 park acres per 1000 population with a 1.8% (conservative) growth rate requires adding 10 acres each year. 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 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	5,870,448	6,366,475	5,839,793	6,662,357
O & M	1,029,072	860,961	883,078	964,726
Charges & Services	2,692,440	2,774,728	2,622,289	2,897,228
Capital Expenditures	42,043	70,922	127,161	47,000
Total Parks	9,634,003	10,073,086	9,472,321	10,571,311
Total Parks FTEs	74.00	72.00	72.00	80.00

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

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, implements site 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 grave sites, 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 Initiatives/Accomplishments

Parks Maintenance

- Fairmont Park: New lighting to volleyball and pickle ball courts now on
- Jordan Park: Bike Polo court resurface finished
- Warm Springs: Restroom has been finished
- Rosewood Park: New Dog Amenities where added to the dog Park
- 11th Ave Park: New trail and pavilion Improvements going out to bid
- Lindsey Gardens: New concession improvements going out to bid
- Artesian Well: reopening of the plaza and water feature
- Richmond Park: Construction of new garden is finished
- All Parks: Cleaned up 243 trees and debris in Parks and helped with streets

Regional Athletic Complex

- National/Regional Events
- New Lights on fields 15 and 16 was completed April 2020.
- New south restroom was opened July 202
- New Shade structure is being designed and constructed.
- Construction of new Maintenance building was completed December 2019.

City Cemetery

- The sale of graves will be down due to the presale restriction put in place due to COVID
- Annual Christmas Box Angel Ceremony December 6 of each year 200 to 300 people attend.
- 425 burials for FY2020
- Establishment of designation the Cemetery as an Arboretum
- Removal of pine trees that were affected by the Bark Beetle

Parks Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Ratio of maintained acres per maintenance FTE	14	13	16	16	16
Number of developed park acres	736	665	926	926	926
Maintenance budget per acre	10,019	9,888	9,148	10,000	10,000
Regional Athletic Complex Ratio of maintained acres per maintenance FTE	15	15	15	15	15
Cemetery operations cost per acre maintained	11,823	12,383	12,547	13,000	13,000

* As park acreage increases, FTE and maintenance funding need to increase to accommodate greater demands of maintenance

* The Parks Division had eight vacant positions due to the hiring freeze in 2020. All eight positions can potentially be filled with the lifting of the hiring freeze in 2021.



Trails & Natural Lands

Lewis Kogan, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	831,187	890,874	1,050,585	1,057,936
O & M	97,923	123,975	154,081	47,523
Charges & Services	100,688	247,508	189,070	158,415
Capital Expenditures	7,549	35,000	48,741	0
Total Trails & Natural Lands	1,037,347	1,297,357	1,442,477	1,263,874
Total Trails & Natural Lands FTEs	6.00	10.00	10.00	5.00

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

Division Mission Statement

Trails & Natural Lands' mission is to provide community leadership in protecting open space, caring for our environment, and connecting people to the outdoors.

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 experiences. 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 Initiatives/Accomplishments

Accomplishments

- Hired the Division's first part-time botanists and completed vegetative monitoring program at six TNL properties.
- Organized the most successful year to-date in mapping and removing puncture vine from SLC natural areas.



- Established approximately 60 beneficial wetland species at Fairmont Park through a cutting-edge native plant propagation program.
- Completed fencing projects in Parleys Historic Nature Park to protect sensitive wetland vegetation at Mary's Spring and Parleys Creek.
- Completed major projects including Three Creeks Confluence Park, boat access ramps on the Jordan River, and Phase I of construction of the Foothill Trail System Master Plan (anticipated spring 2021).
- Foothills Trail System Master Plan adopted by City Council.
- Prepared for and completed the opening of Allen Park to the public.

Initiatives

- Add professional staff positions to fill critical capacity & expertise gaps.
- Expand capacity & expertise through clearly defined and formalized partnerships.
- Develop restoration & enhancement objectives for each property asset.
- Increase plant biodiversity in public spaces, with emphasis on native species.
- Control & mitigate the spread of noxious and problematic weeds.
- Invest in foothills trail system maintenance.
- Prioritize transformative projects.
- Support nature connection and outdoor activity by under-represented groups.
- Increase appreciation, understanding and connection to nature through inspiring interpretive programs & activities.

Trails & Natural Lands Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Acres per Natural Resources staff (FT equivalents)	164 acres / FTE	186 acres / FTE	208 acres / FTE	130 acres / FTE	130 acres / FTE
System Trail Miles per Trail Maintenance staff (FT equivalents)	No Trails Staff	No Trails Staff	No Trails Staff	50 miles / FTE	50 miles / FTE
% of TNL assets, project areas or focus areas formally adopted by partner organizations	10	10	13	23	33
% of TNL properties with formal restoration or enhancement plans	9	9	8	17	25
% of TNL properties monitored for vegetation condition	—	—	25	25	50
# of vegetation species planted in SLC public lands	14	19	64	200	300
# of Council Districts with an active biodiversity enhancement project	0	1	1	2	4
% of weed-impacted acreage treated for noxious invasive weeds	<5%	<5%	0	10	20
% of foothill trail system surveyed for maintenance issues	—	—	—	100	100
% of trail maintenance issues addressed/corrected	N/A	N/A	N/A	10	20
% of Foothill Trails System completed (constructed vs planned trail miles)	43	43	43	62	65
% of programs targeting engagement with under-represented group	—	—	—	25	33
# of people participating in interpretive programs or activities	998	1268	Not tracked FY20 due to staff changes	1500	2000
# Regional or Community Parks with nature programs (by Council District)	0	1 (Fairmont Park, D7)	1 (Fairmont Park, D7)	2	4



Urban Forestry

Tony Gliot, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	951,750	1,298,165	1,168,093	1,352,822
O & M	313,440	433,305	435,472	422,205
Charges & Services	1,048,987	1,003,466	1,109,365	1,018,410
Capital Expenditures	0	136,050	0	0
Total Forestry Lands	2,314,177	2,870,986	2,712,930	2,793,437
Total Forestry FTEs	11.00	15.00	15.00	15.00

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

DIVISION MISSION

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 36,000 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 Initiatives/Accomplishments

Accomplishments

- Responded to 5809 requests for service
- Planted 1403 trees planted
- 5614 trees pruned to promote health and safety
- Removed 1021 dead trees
- Completed 4626 tree health treatments to control insects and disease
- Issued 450 public property tree work permits
- Responded to 526 tree related emergencies
- Conducted 828 Plan reviews/inspections (associated with development and construction projects)
- Picked up 356 branch pickups (not associated with storm damage)

Initiatives

- Gravel bed Tree Nursery Program
- Urban Wood Re-utilization Program
- Update all Urban Forestry Division policies, guidelines, and specifications.
- Work with other City Divisions and Departments to bolster tree preservation during development and construction activities
- Work with Community Council Forestry Sub-committees and other organization to further tree care throughout the City.
- Develop comprehensive tree watering instructions and strategies aimed at increasing public awareness and effectiveness in caring for neighborhood street trees
- Complete and audit of tree injection efficacy and investigate insect and disease treatment alternatives (2 to 3 year project).

Urban Forestry Performance Measures

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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	1	1	>2	>2
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	4	3	7	>7%	>8%
Percentage of removed tree wood recycled (indicates level of reuse)	~50%	~20%	~10%	>30%	>50%

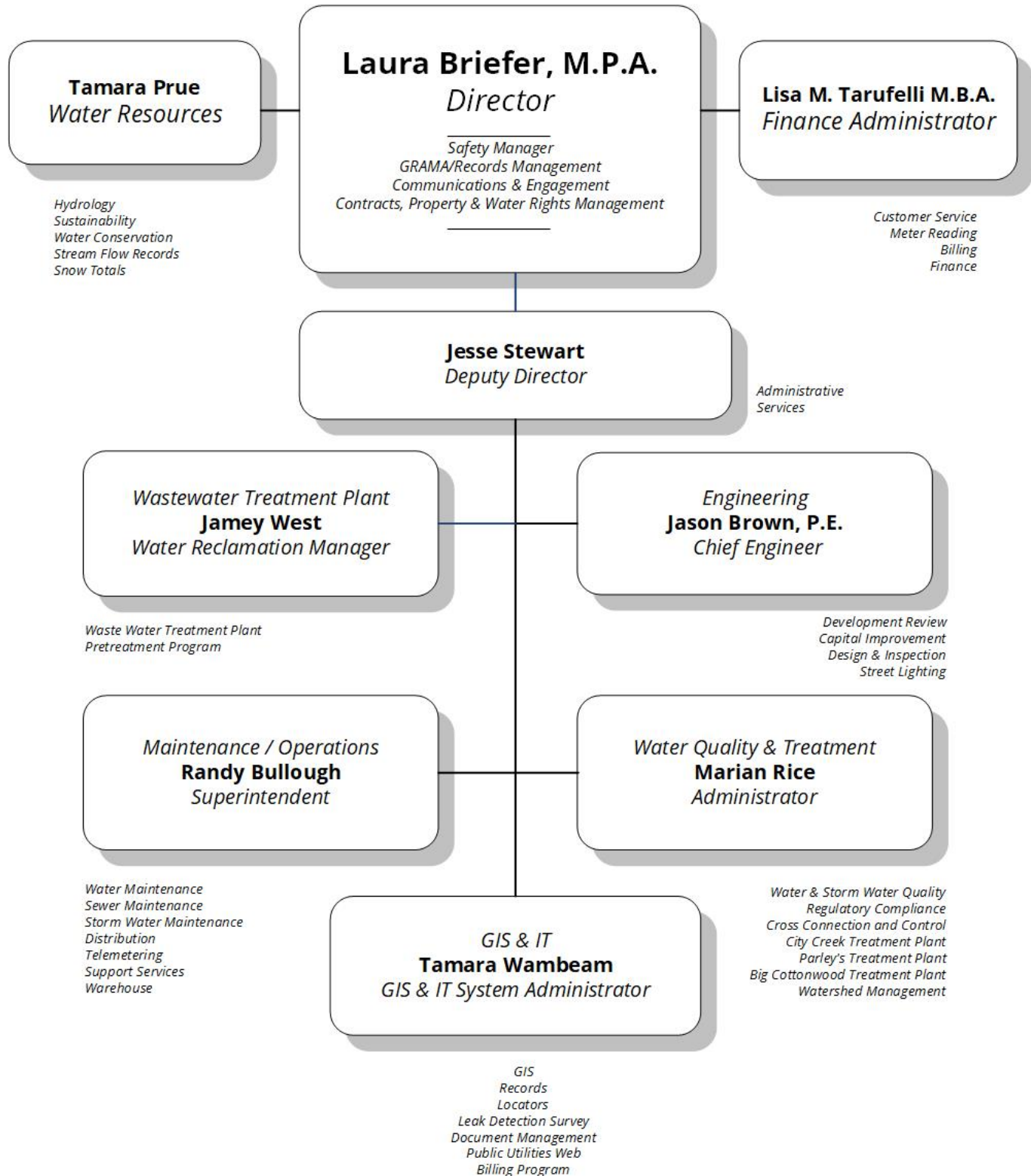


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PUBLIC UTILITIES

Organizational Structure Fiscal Year 2020-21





Salt Lake City Department of Public Utilities

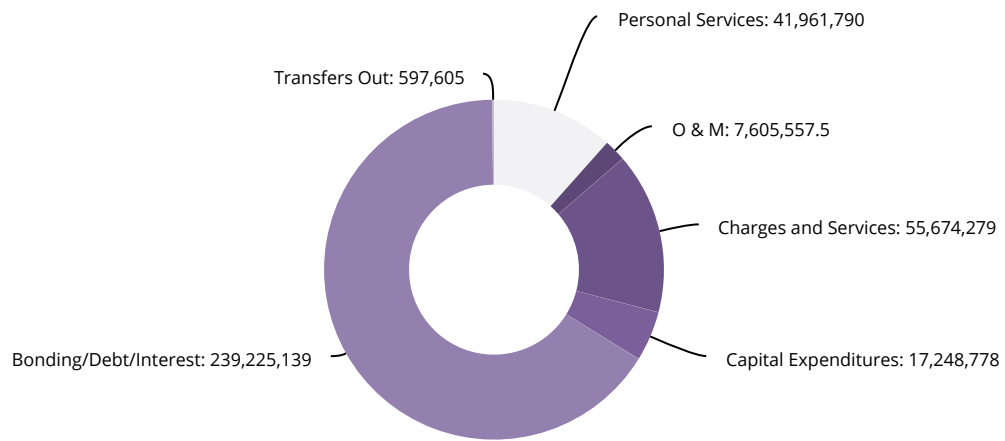
Laura Briefer, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	32,685,316	38,021,063	34,446,333	41,961,790	
O & M	5,218,613	6,733,060	5,882,570	7,605,558	
Charges & Services	44,131,917	52,008,851	42,837,863	55,674,279	
Interest & Bond Expenses	3,866,575	16,646,000	3,766,084	17,248,778	
Capital Expenditures	81,629,918	184,026,196	99,831,314	239,225,139	
Transfers Out	583,605	672,605	583,605	597,605	
Total Public Utilities	168,115,944	298,107,775	187,347,768	362,313,149	
DIVISION BUDGETS					
Administration	661,002	1,394,288	765,167	1,494,211	34.00
Finance	18,341,512	17,655,284	15,912,909	21,498,258	50.00
Engineering	4,757,049	9,953,702	6,894,301	10,697,504	44.00
Water Quality	30,009,336	32,158,225	28,722,441	33,707,416	53.00
Water Reclamation	8,012,143	10,799,926	9,162,869	10,687,414	69.00
Water Resources	881,210	1,530,658	1,230,076	1,857,598	10.00
Maintenance	18,230,483	21,537,516	18,994,860	23,184,029	175.00
GIS	1,844,399	2,405,980	2,074,574	2,712,452	
CIP and Debt Service	85,378,810	200,672,196	103,587,609	256,474,267	
Total Public Utilities	168,115,945	298,107,775	187,344,806	362,313,149	
FUNDING SOURCES					
Street Lighting Fund	4,848,366	4,791,277	3,857,553	5,379,697	1.52
Water Fund	90,104,024	129,821,317	88,196,404	126,333,193	276.65
Sewer Fund	64,018,450	141,544,664	83,625,949	212,638,399	122.01
Storm Water Fund	9,145,104	21,950,517	11,667,863	17,961,860	34.82
Total Public Utilities	168,115,944	298,107,775	187,347,768	362,313,149	
FTE by Fiscal Year	411.00	427.00	427.00	435.00	

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



2021 DEPT BUDGETS





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 \$362 million, employing about 435 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' long range plans.
- 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 2025 to meet new environmental regulations and address infrastructure needs.
- Utility extensions and master plan projects to service the Northwest Quadrant and State Prison
- Major capital improvements and asset management across all SLCDPU utilities and enterprise funds



Water Utility Fund

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	20,803,229	23,387,302	21,661,962	25,518,196
O & M	3,374,410	4,415,380	3,731,040	4,789,775
Charges & Services	34,411,921	38,388,088	31,499,519	41,483,558
Capital Expenditures	31,270,664	61,764,547	31,095,632	51,645,890
Bonding/Debt/Interest	243,800	1,781,000	208,250	2,885,774
Transfers Out	0	85,000	0	10,000
Total Water Utility	90,104,024	129,821,317	88,196,404	126,333,193
Total Water Utility FTEs	262.27	270.22	270.22	276.65

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

Water Utility Overview

The Water Utility is responsible for delivering reliable, safe drinking water to more than 360,000 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-1,307 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. 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.

The 40-year Water Supply and Demand Plan was recently updated in January 2019. An update to the Major Conveyance Study is under way currently. Both of these plans integrate changes in climate, population, and land use since the previous plans were prepared. An updated Drought Contingency Plan was completed in 2019, and the Water Conservation Plan Update will be completed in 2020. Ongoing Water Utility Programs, Operations, and Efforts:

- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Water rights administration
- Water distribution operations
- Climate change and drought planning



Water Utility Performance Measures

Performance Measures	2018 Actual	2019 Actuals	2020 Actuals	2021 Target	2022 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	94	>92%	>92%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	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)	<0.03 NTU	<0.03 NTU	0.02 NTU	<0.03 NTU	<0.03 NTU
Energy Use					
AWWA Water Energy Efficiency median is 6,881 thousand British thermal units per year per million gallons (Kbtu/yr./MG)	1,882 Kbtu/yr/ MG	1840 Kbtu/yr/ MG	2024 Kbtu/yr/ MG	<1840 Kbtu/yr/ MG	<1840 Kbtu/yr/ MG
Infrastructure Maintenance					
Linear feet (LF) of lines replaced or rehabilitated	22,609 lf	31,652 LF	NA†	NA†	
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31)	199 gpcd	195 gpcd	172 gpcd	NA‡	NA‡

*Energy efficiency targets are being determined.

†Target based on annual CIP planning

‡SLCDPU's water conservation goals are being determined



Sewer Utility Fund

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	9,008,619	11,164,232	9,664,559	12,590,497
O & M	1,683,415	2,109,430	1,905,697	2,579,981
Charges & Services	5,334,157	7,750,502	6,101,084	7,746,203
Capital Expenditures	44,624,761	107,064,500	62,633,900	177,014,249
Bonding/Debt/Interest	3,367,498	13,456,000	3,320,708	12,707,469
Total Sewer Utility	64,018,450	141,544,664	83,625,949	212,638,399
Total Sewer Utility FTEs	114.93	120.63	120.63	122.01

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

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 operation 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 26 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 existing treatment facility will be completely replaced with a Biological Nutrient Removal (BNR) process by 2025 with an estimated cost of \$711 million. SLCDPU has forecasted sewer rate increases and bonding over the next few years to complete this project. SLCDPU is also using a federal loan to finance 49% of the project through Water Infrastructure Finance and Innovation Act (WIFIA). The WIFIA loan will save ratepayers an estimated \$102 million over the life of the 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	2018 Actual	2019 Actuals	2020 Actuals	2021 Target	2022 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	94	>92%	>92%
Regulation and Environment					
Consecutive Months of Compliance with NPDES	309 Mos.	321 Mos.	333 Mos.	345 Mos.	357 Mos.
Infrastructure Maintenance					
Linear feet (LF) of waste water collection lines replaced, rehabilitated, or installed	37,368 LF	24,281 LF	64,359 LF	TBD *	TBD *
Clean greater than 35% of Sewer Collection System	46% of System	45% of System	59% of Sytem	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	26% of System	31% of System	30% of System	>10% of System	>10% of System

*Target based on annual CIP Planning



Storm Water Utility Fund

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	2,670,978	3,187,954	2,911,453	3,628,930
O & M	159,548	200,950	240,307	228,808
Charges & Services	2,492,564	3,195,859	2,593,720	3,727,816
Capital Expenditures	3,086,570	13,472,149	5,205,089	8,325,000
Bonding/Debt/Interest	151,839	1,306,000	133,689	1,463,701
Transfers Out	583,605	587,605	583,605	587,605
Total Storm Water Utility	9,145,104	21,950,517	11,667,863	17,961,860
Total Storm Water FTEs	32.30	33.65	33.65	34.82

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

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.

The Stormwater Master Plan is currently undergoing a comprehensive update to integrate changes in climate and water quality requirements. 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	2018 Actual	2019 Actuals	2020 Actuals	2021 Target	2022 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	94	>92%	>92%
Water Quality					
Quarterly Stormwater Pollution Prevention inspections for Parks, Fleet, and Water Maintenance	12 inspections	9 inspections	12 inspections	12 inspections	12 inspections
Construction Site Stormwater Runoff Control Inspections (about 70 per month)	~ 840 inspections	~ 840 inspections	859 inspections	840 inspections	840 inspections
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	31% of System	38% of System	39% of System	>25% of System	>25% of System
Linear feet (LF) of drainage lines replaced, rehabilitated, or installed	11,039 LF	2,183 LF	13,295 LF	21700 LF*	21700 LF*

*Target based on annual CIP planning



Street Lighting Utility Fund

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	202,491	281,575	208,359	224,167
O & M	1,241	7,300	5,525	6,994
Charges & Services	1,893,274	2,674,402	2,643,541	2,716,702
Capital Expenditures	2,647,922	1,725,000	896,692	2,240,000
Bonding/Debt/Interest	103,437	103,000	103,437	191,834
Total Street Lighting Utility	4,848,366	4,791,277	3,857,553	5,379,697
Total Street Lighting FTEs	1.50	2.50	2.50	1.52

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

Street Lighting 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 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 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



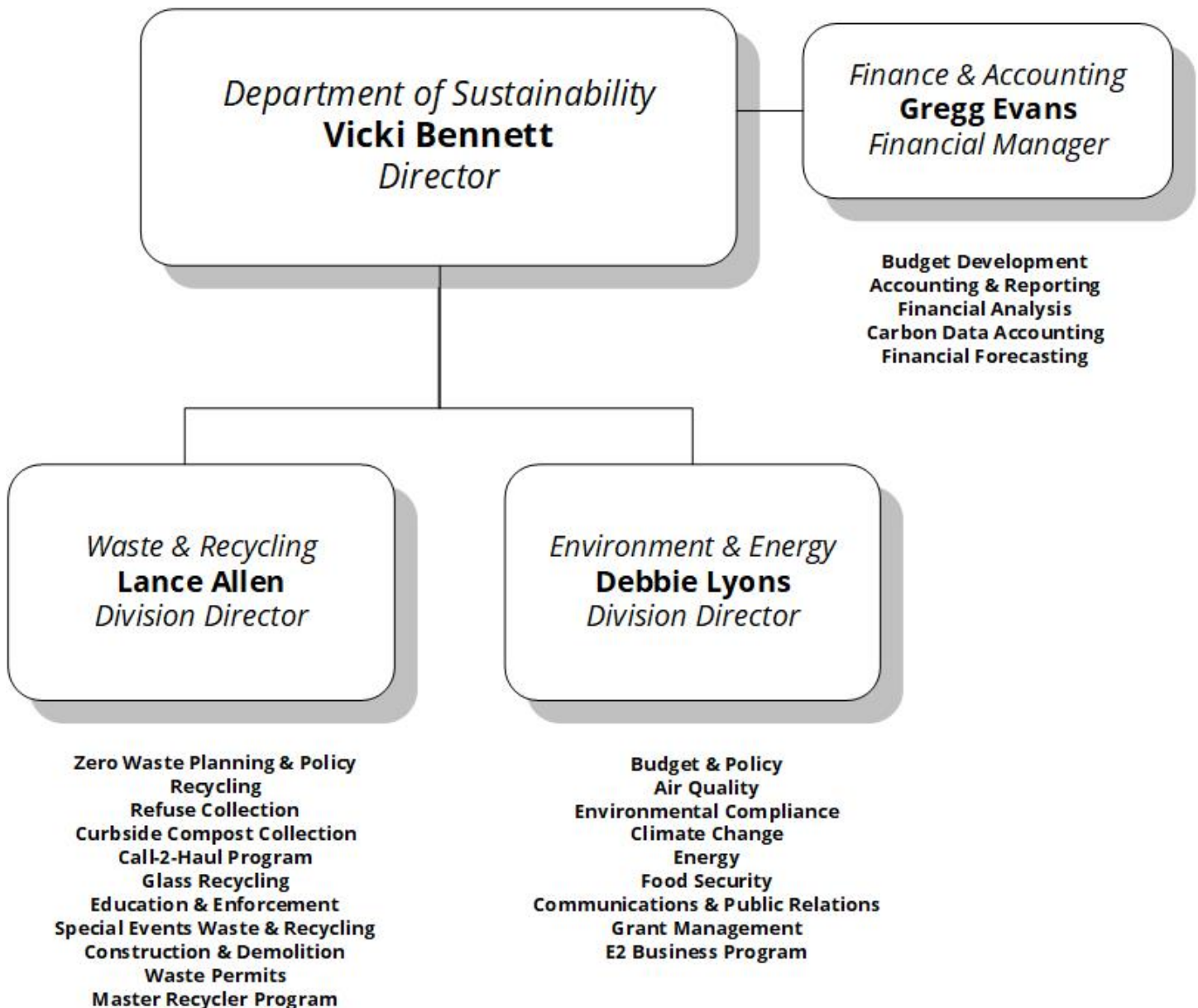
Street Lighting Utility Performance Measures

Performance Measures	2018 Actual	2019 Actuals	2020 Actual	2021 Target	2022 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	94	>92%	>92%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	55	56	62	72	82



DEPARTMENT OF SUSTAINABILITY

Organizational Structure
Fiscal Year 2020-21



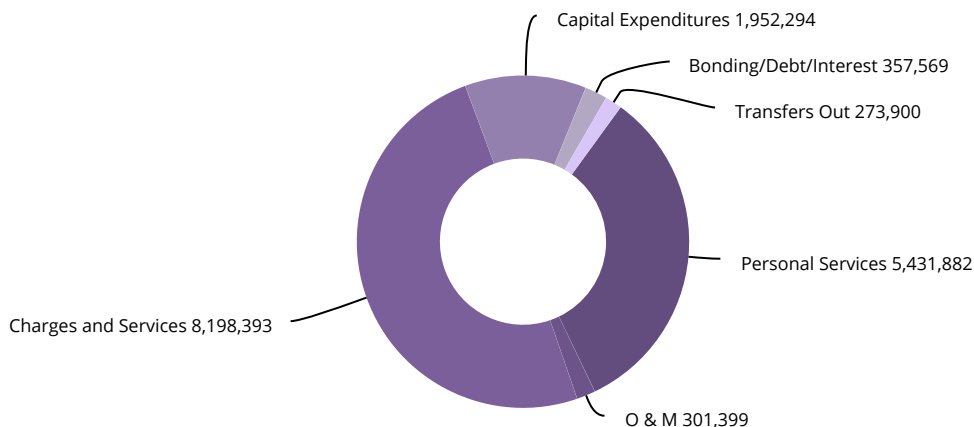


Salt Lake City Department of Sustainability

Vicki Bennett, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget	FY 2020-21 FTE
DEPARTMENT BUDGET					
Personal Services	4,717,605	5,318,543	5,065,175	5,431,882	
O & M	208,511	312,949	199,981	301,399	
Charges & Services	6,860,491	8,542,161	7,370,791	8,198,393	
Interest & Bond Expenditures	2,294,206	2,243,234	2,004,922	1,952,294	
Capital Expenditures	2,674,720	2,495,570	1,067,312	357,569	
Transfers Out	704,650	460,500	427,354	273,900	
Total Sustainability	17,460,184	19,372,957	16,135,535	16,515,437	
DIVISION BUDGETS					
Environment & Energy	1,738,289	2,102,552	1,890,077	1,300,967	7.00
Waste & Recycling	15,721,895	17,270,405	14,245,458	15,214,470	56.00
Total Sustainability	17,460,184	19,372,957	16,135,535	16,515,437	
FUNDING SOURCES					
Refuse Fund	17,460,184	19,372,957	16,135,535	16,515,437	63.00
Total Sustainability	17,460,184	19,372,957	16,135,535	16,515,437	
FTE by Fiscal Year	63.00	63.00	63.00	63.00	

2021 DEPT BUDGET





Department of Sustainability Overview

Department Vision Statement

The Sustainability Department supports the vision of a city leading the way on resilience and environmental stewardship.

Department Mission Statement

The Sustainability Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency and empowerment for the community.

Department Overview

The Sustainability Department is organized into two separate divisions, including 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. The Department currently operates with 63 full-time equivalent positions (FTE's) and is not requesting any additional FTE's in FY21.

Sustainability Department Performance Measures

Performance Measures	2018 Actual	2019 Actuals	2020 Actuals	2021 Actuals	2022 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	39	39	39	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2020	13	13.70% (est.)	13.70% (est.)	≥50%	≥50%
100% renewable electricity generation for community by 2030	13% (est.)	14% (est.)	14% (est.)	≥15%	≥15%
Reduce community greenhouse gas emissions 80% by 2040	4,719,150	4,700,000 (est.)	4,700,000 (est.)	4,620,000	4,620,000
	MTCO2e	MTCO2e	MTCO2e	MTCO2e	MTCO2e
SLCGreen Total social media followers (Instagram, Facebook and Twitter)	13,650	15,954	16,494	19,250	19,250



Waste & Recycling

Lance Allen, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	4,168,108	4,726,501	4,492,055	4,837,850
O & M	203,583	294,499	195,295	282,699
Charges & Services	6,113,436	7,450,101	6,212,746	7,510,158
Interest & Bond Expenditures	2,294,206	2,243,234	2,004,922	1,952,294
Capital Expenditures	2,674,720	2,255,570	1,067,312	357,569
Transfers Out	267,841	300,500	273,128	273,900
Total Waste & Recycling	15,721,895	17,270,405	14,245,458	15,214,470
Total Waste & Recycling FTEs	56.00	56.00	56.00	56.00

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

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 Education and Permits program. The Operations program provides waste collection services to roughly 42,000 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. Over 71,700 tons of material were collected in FY20.

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 FY20, 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 FY20, there were 5,997 curbside glass recycling bins in service, up from 5,730 in FY19. 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 and green waste landfill through the old neighborhood program eliminating approximately 50,000 leaf bags and significantly improving diversion of green waste from the landfill to the compost facility. Christmas trees are collected in the green waste can and curbside with collection provided by the Call-2-Haul program.



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, parks and special events.

Call-2-Haul - Each year residents are allowed one curbside bulky waste collection through the Call to Haul (C2H) program. The program is limited to waste that cannot fit in any of the weekly containers. The program was implemented in FY19 to improve diversion, reduce the impact on the environment, improve community aesthetics and improve customer service with residents able to schedule a collection 11 months out of the year. Green waste is separated from household waste placed in the green waste containers and diverted to the compost facility; additional green waste containers are provided at no additional charge.

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 C2H 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 also works with the City's Business Services Division to implement the Construction and Demolition Recycling ordinance.

Business and Multi-Family Recycling - The Division is responsible for implementing the Business Recycling. Waste haulers must be authorized to provide services in the city and report how much waste is recycled.

Landfill and Transfer Station Support - The Waste and Recycling Division provides ongoing support to the landfill. The division also provides direction related to infrastructure at the landfill and improvements to the compost operation, addressing food waste and organics diversion. The Sustainability Director serves on the Landfill Board, representing the city's owner interests in the operation. The department also provides financial analysis and review to assist the landfill in making sound financial decisions that impact the current and long-term operations.

Performance Measures and Key Initiatives:

- Increase diversion from the landfill through waste reduction, recycling, and composting.
- Improve compliance to the Construction & Demolition and Business and Multifamily Recycling ordinance and increase waste diversion.

Accomplishments:

- Emptied 4.7 million containers and collected over 71,700 tons of material from the curbside trash, recycling and compost containers with few missed pickups. According to a City survey the Waste and Recycling Division is ranked #3 of all the top services offered by the city.
- The Call 2 Haul has dramatically reduced problematic illegal dumping behaviors by limiting set-out times, enabling better tracking of illegal piles, facilitating quicker cleanup responses.
- Recycled mattresses, electronics, appliances, tires, and metals through Call 2 Haul.
- Diverted 16,946 tons of green waste.
- Continued focus on reducing emissions and saving operational costs through the procurement of cleaner city fleet vehicles that provide weekly collection of waste and recyclables for the residents of Salt Lake City.
- Negotiated a new multi-year agreement with a recycling processor for the material collected through the curbside recycling program, resulting in a new \$16 million materials recovery facility (MRF).
- Updated the Master Recycling Program to include a new Zero Waste Lifestyle module and created an online feedback forum. Continue to provide residents with opportunities to learn about waste diversion.
- Focused on reducing contamination in the recycling and compost programs by developing new outreach materials and placing them on thousands of city issued containers.
- Completed public engagement survey soliciting feedback on waste & recycling services and a proposed fee increase in the fall of 2019. Over 6,200 people responded to the online survey, over the phone or through email. Performed a gaps analysis and solicited in-person feedback from additional community members in geographic areas of the city where there was low participation in the online survey. Survey results have been compiled and the full report is available at www.slcgreen.com/rates.



Environment & Energy Division

Debbie Lyons, Division Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
DIVISION BUDGET				
Personal Services	549,497	592,042	573,120	594,032
O & M	4,928	18,450	4,686	18,700
Charges & Services	747,055	1,092,060	1,158,045	688,235
Capital Expenditures	0	240,000	0	0
Transfers Out	436,809	160,000	154,226	0
Total Environmentatl & Energy	1,738,289	2,102,552	1,890,077	1,300,967
Total Environmental & Energy FTEs	7.00	7.00	7.00	7.00

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

Division Mission Statement

The Environment & Energy Division develops strategies to protect our natural resources, reduce pollution and establish greater resiliency and vitality for all aspects of our community. The division works to ensure that Salt Lake City departments comply with all applicable environmental regulations and guides City-wide policy and practices to minimize the environmental impact of the community and city operations, increase resiliency and equity, 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, equity 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 and Equity - 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 Council which advises the city on policies and programs which will remove barriers to food access. The Division created the Resident Food Equity Advisory program to engage residents from marginalized communities to strategize solutions that will be most beneficial for their community in improving healthy food access.

Performance Measures and Key Initiatives: (Included in Service Budget Excel File)

- Reduce municipal greenhouse gas emissions 35% by 2020 (2009 Baseline: 119,550 metric tons CO₂e)
- Reduce community greenhouse gas emissions 80% by 2040 (2009 Baseline: 4,954,870 metric tons CO₂e)
- 50% renewable electricity generation for Salt Lake City municipal operations by 2020 (2015 Baseline: 6%)

Accomplishments:

Air Quality, Climate Change and Energy

- After a three-year effort to pass House Bill 411 “Community Renewable Energy Act” in the 2019 legislative session, continued working with Rocky Mountain Power and the Utah Public Service Commission to finalize rules and requirements for the program. The department continues to convene meetings with representatives of the 22 other participating Utah municipalities to establish a Governance Agreement that stipulates how all participating communities will make resource procurement decisions.
- Worked with Rocky Mountain Power and five partner communities to complete the filing of the Municipal Renewable Energy project with the Public Service Commission in October 2019, which was approved by the PSC in January. The power purchase agreement between Rocky Mountain Power and the renewable energy developer is in the final stages of being executed. The project is expected to come online in 2022 and the department anticipates receiving enough electricity to meet over 80% of the City’s municipal electricity demand.
- Developed an energy curriculum and created a new partnership with Youth City on programming for the Fall 2019 programs which resulted in the adoption of “energy” as the central theme of their Science Fair.
- Through a contract with Utah Clean Energy, launched “Empower SLC”, a neighborhood energy efficiency program targeting residents and businesses in the 84116 and 84104 neighborhoods to drive uptake of energy efficiency and conservation measures that reduce pollution and lower utility costs.
- Initiated implementation of the Energy Benchmarking & Transparency Ordinance for commercial buildings over 25,000 square feet. Engaged building owners through direct mail, email, and phone calls. Hosted Elevate Buildings awards luncheon, recognizing first-year reporting commercial buildings with ENERGY STAR scores 75 and above and Mayoral recognition of exceptional performers.
- Supported Salt Lake City’s first [C-PACE](#) (Commercial Property Assessed Clean Energy) development. The city joined C-PACE in 2018, which is a program facilitated by the Governor’s Office of Energy Development. It offers local businesses an innovative and low-cost financing mechanism for energy efficiency, renewable energy, electric vehicle, and water conservation projects.
- Supported Utah Climate Week 2019, a cross-sector collaboration across 35 organizations to highlight the risks of climate change and encourage implementation of solutions locally.

Community Engagement

- Attended over 30 community events in diverse areas of Salt Lake City to provide educational material on sustainability, the city’s recycling program, electric vehicles, the Pesticide Free SLC campaign, and other ways residents can be involved in reducing their environmental impact.
- Grew social media reach to over 7,200 followers on Facebook, 6,000 on Twitter and 2,600 on Instagram.
- Attended over 50 site visits with Salt Lake City businesses, providing on-site sustainability consultation. Provided direct support for e2 Business members including custom recycling plans, plastic reduction strategy and cost analysis, on-site recycling assessments and in-house sustainability training.

Internal Engagement

- a. Organized and managed the Salt Lake City team for the February 2020 Clear the Air Challenge. Used an innovative internal bracket competition to drive public engagement and awareness of Salt Lake City’s commitment to improving the air.
- b. Collaborated with Human Resources Department to create a video to incorporate the City’s Comprehensive Sustainability Policy into new employee and supervisor training. Hired a part-time Outreach Coordinator to spearhead internal recycling efforts and compliance with the Materials Management and Sustainable Procurement sections of the Comprehensive Sustainability Policy for City departments and divisions.
- c. Supported the Sustainable Infrastructure Steering Committee in conducting a Sustainable Code Review to identify opportunities for incorporating more sustainability elements in our infrastructure and policy.



- d. Supported Parks and Public Lands with grant funds and pilot program development to transition three additional fields to pesticide-free maintenance practices, for a total of six fields.

Environmental Compliance

- a. Collaborated with Salt Lake County and Murray City to receive an award for an EPA Brownfields grant of \$600,000 to be used towards environmental assessments and cleanup planning for developable properties within the three jurisdictions over the next three years. Identified over eight properties within Salt Lake City boundaries to assess.

Food and Equity

- a. Launched the Resident Food Equity Advisor pilot project to engage residents to improve equity and influence the development of the department's community related food policies and plans. The expected outcome for the advisory group is to recommend a project or program aimed at increasing access to healthy food in Healthy Food Priority neighborhoods, previously identified in the Community Food Assessment completed in 2014.
- b. Launched a Food Hub Feasibility Study, funded by a grant through the USDA, to assess improvements that will strengthen the rural-rural and rural-urban community-based food trade connections and assist the economic development of the rural agricultural business sector in Northern Utah.



Non-Departmental

Non-Departmental	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
Municipal Contribution/Civic Support				
Salt Lake City Arts Council (Trans \$37,500 to Econ Dev for PT Employees)	681,000	650,000	648,600	612,500
Legal Defenders	1,268,119	1,292,774	1,615,967	1,292,774
SL Area Chamber of Commerce	0	50,000	0	50,000
Sugar House Park Authority	194,907	193,907	197,407	218,891
Diversity Outreach	0	3,000	0	3,000
Utah League of Cities and Towns	175,006	160,684	182,879	160,684
National League of Cities and Towns	11,881	11,535	62,107	11,535
Tracy Aviary	621,863	634,922	634,922	674,922
Sister Cities	9,864	10,000	1,853	10,000
ACE Fund (Previously Signature Events)	193,000	200,000	239,666	200,000
Dignitary Gifts/Receptions/Employee Appreciation	24,917	20,000	25,657	20,000
Housing Authority Transitional Housing	81,241	85,000	84,160	85,000
Regional Economic Development Funding	138,000	108,000	108,000	108,000
US Conference of Mayors	12,242	12,242	0	12,242
Public Utilities - Land Swap Payment	0	200,000	400,000	0
Jordan River Membership	13,977	14,000	14,108	14,000
Utah Foundation	10,000	10,000	10,000	10,000
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887	103,887
Support for Downtown Alliance				
Jazz Festival	32,567	35,000	33,214	0
Rape Recovery Center	30,000	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000	45,000
YWCA - Domestic Violence Study (One-time)	33,000	0	0	0
Downtown Alliance Safety Ambassador	150,000	0	0	0
Human Trafficking Survivor Needs	10,000	0	0	0
Buddy Benches for Elementary Schools	7,500	0	0	0
Gilgal Gardens Easement	0	0	10,000	0
United Nations Conference Support	0	100,000	100,000	0
Homeless Resource Center Refund	422,658	0	76,892	0
The Inn Between	0	0	0	30,000
Council Identified Community Investment Priorities	0	0	0	1,669,138
Total Municipal Contributions and Civic Support	4,270,629	3,969,951	4,624,319	5,361,573



Non-Departmental	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
Governmental Transactions				
Transfers				
Capital Improvements Projects Fund	9,789,940	9,863,957	10,359,150	9,885,957
Transfer to Debt Service Fund	12,261,212	11,049,191	10,536,286	9,553,418
Transfer to LBA for Fire Station Debt Service	696,138	495,700	495,701	0
Triggered CIP Transfer				
Fleet Replacement Fund	5,914,362	9,215,600	11,719,600	5,165,600
IFAS Account IMS Transfer	780,069	0	780,069	780,069
Ins & Risk Mgmt Fund /Bus Pass Program				
General Fund Costs for Streetlighting	101,416	124,420	101,386	124,420
Cultural Core Transfer (Moved to Economic Development)	625,572	0	0	0
Transfer to RDA	10,401,935	10,401,935	15,835,339	13,501,935
Transfer to Golf Fund	611,094	181,000	181,000	246,000
Golf Fund ESCO FY 2020	0	445,078	445,078	0
Golf Fund ESCO FY 2021	0	0	0	460,585
Golf ESCO Bonding Savings	0	0	0	-34,601
Golf Admin Fee Transfer	0	0	0	306,582
Golf IMS Transfer	0	0	0	200,000
Golf Fund Balance Deficit Transfer (One-time)	0	500,000	500,000	500,000
Golf Course CCAC (One-time)	0	65,000	65,000	0
Transfer to Refuse (One-time Dump Truck Purchase)	33,000	189,000	0	0
Transfer to Water Fund (HIVE Pass Through)	0	61,000	0	61,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	3,245,000	4,640,000	1,250,000	5,640,000
Transit Sales Tax Plan (Transfer to the Transit Fund)	0	6,207,845	0	4,800,000
Transfer to Grants Operating Fund	0	0	350,000	0
Fund Balance Percent for New Sales Tax Amount	2,500,000	900,000	900,000	0
Transportation Special Revenue Fund	0	4,700,000	4,700,000	0
Total Transfers	46,959,738	59,039,726	58,218,609	51,190,965
Interfund Charges				
Information Management Services Fund	9,668,055	11,451,555	11,011,486	10,616,798
Insurance and Risk Management Fund	2,113,821	2,164,883	2,164,702	2,164,883
Centralized Fleet Management	6,288,260	6,441,603	6,303,319	6,534,603
Total Interfund Charges	18,070,136	20,058,041	19,479,507	19,316,284



Non-Departmental	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
Other Programs				
Retirement Payouts	485,181	635,000	645,887	635,000
Local Business Marketing Program	18,000	40,000	56,932	40,000
Utah legislative / local lobby - Moved to Mayor's Office in FY 2020	88,879	0	38,314	0
Music Licensing Fees	6,733	7,000	0	7,000
Legislative Support-Council	2,956	0	16,923	0
Contract with University of Utah for Demographic Project	72,134	50,000	25,000	50,000
Sorenson Center w/ County	1,292,620	1,076,291	645,119	1,014,800
Governmental Immunity Fund	2,742,872	2,767,963	2,767,963	2,767,963
Washington D. C. Consultant	36,727	75,000	0	75,000
Tuition aid program	290,745	300,000	315,578	300,000
Geographic Information System - Moved to IMS in FY 2020	35,606	0	0	0
Municipal Elections	0	367,907	263,533	0
Animal Services Contract	1,452,952	1,777,424	1,753,024	1,866,295
Hive Pass Pass-Through Expense	917,856	1,260,000	867,240	1,260,000
Parental Leave	41,000	0	0	0
Portrait of the Mayor	15,000	0	0	0
Transition Expenses	0	0	72,481	0
Building Space Needs Assessment	0	0	84,490	0
Billboard Purchase	0	0	50,000	0
Debt Service for New Body Cameras (Moved to new line item)	0	512,578	512,578	0
Debt Service for Fire SCBA	0	210,000	210,000	197,000
Transit Key Routes	683,524	0	4,149,723	0
Transit Pass Analysis	5,267	0	20,033	0
Work to Transit Program			250,000	
Outreach New Routes	25,684	0	120,635	0
Carpet and Paint for Plaza 349	86,679	0	135,576	0
Police Department Body Cameras	0	0	0	1,200,000
Commission on Racial Equity in Policing	0	0	0	100,000
Police Training	0	0	0	322,800
Police Department Social Worker Funding	0	0	0	2,551,117
Police Department Racial Equity in Policing	0	0	0	2,800,000
Corona Virus Related Expenses	0	0	173,274	0
Protest Response Costs	0	0	685,610	0
Total Other Programs	8,300,415	9,079,163	13,859,913	15,186,975



Non-Departmental	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
Other Government Transactions				
Annual Financial Audit	130,000	0	1,200	0
Bonding / Note / Other Expense	33,644	0	0	35,000
Interest Expense	642,222	350,000	0	315,000
Ground Transportation GF Expense	50,000	0	50,000	0
Total Other Government Transactions	855,866	350,000	51,200	350,000
Total Government Transactions	74,186,155	88,526,930	91,609,229	86,044,224
Special Revenue Fund Accounting				
CDBG Operating Funds	4,644,121	8,833,968	3,534,116	3,509,164
Downtown SID / CBID & Other	1,679,197	1,720,000	1,145,345	1,550,000
Salt Lake City Donation Fund	355,306	2,380,172	2,231,409	2,380,172
E911 Fund	3,650,000	4,295,000	4,033,127	3,789,270
Housing Loans and Trust	10,115,215	21,020,562	9,739,089	23,248,016
Miscellaneous Grants	6,199,188	2,764,214	12,664,233	8,261,044
Other Special Revenue	104,609	0	331,086	0
Total Special Revenue Fund Accounting	26,747,636	41,013,916	33,678,405	42,737,666
Debt Service Funds				
Debt Service Funds	33,694,503	33,656,714	115,352,295	37,519,401
Special Improvement Districts Funds	195,926	201,496	195,731	3,000
Total Debt Service Funds	33,890,429	33,858,210	115,548,026	37,522,401
Capital Projects Funds				
Capital Projects Fund	24,236,936	14,955,146	31,710,789	22,144,714
Capital Projects Maintenance Fund	1,189,006	2,764,001	2,519,503	2,948,507
Total Capital Projects Funds	25,425,942	17,719,147	34,230,292	25,093,221
Total Non-Departmental	164,520,791	185,088,154	279,690,271	196,759,085



Non-Departmental	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2019-20 Actuals*	FY 2020-21 Adopted Budget
FUNDING SOURCES				
General Fund	78,456,786	92,496,881	96,233,548	91,405,797
Special Improvement Districts Funds	195,926	201,496	195,731	3,000
Street Lighting Special Assessment Fund	0	0	0	0
Miscellaneous Special Service District Fund	1,679,197	1,720,000	1,145,345	1,550,000
Emergency 911 Dispatch Fund	3,650,000	4,295,000	4,033,127	3,789,270
CDBG Operating Fund	4,644,121	8,833,968	3,534,116	3,509,164
Misc Grants Operating Funds	6,199,188	2,764,214	12,664,233	8,261,044
Salt Lake City Donation Fund	355,306	2,380,172	2,231,409	2,380,172
Other Special Revenue Funds	104,609	0	331,086	0
Housing Funds	10,115,215	21,020,562	9,739,089	23,248,016
Debt Service Fund	33,694,503	33,656,714	115,352,295	37,519,401
Capital Projects Fund	24,236,936	14,955,146	31,710,789	22,144,714
Capital Projects Maintenance Fund	1,189,006	2,764,001	2,519,503	2,948,507
Total Non-Departmental	164,520,793	185,088,154	279,690,271	196,759,085



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

Debt Service on Bonds	(1,991,473)
The budget includes payment of fire station debt service from impact fees, payment of a Class C Roads bond from Class C funds, and other debt reductions based on current payments. For more detail please refer to the CIP section of the budget book.	
CIP Projects	22,000
The budget includes an increase of \$22,000 in CIP projects. For more detail please refer to the CIP section of the budget book.	
Debt Service for Fire SCBA	(13,000)
The debt service for payment for Fire SCBA has decreased by \$13,000.	
Contract for Animal Services	88,871
The amount required for County Animal Service will increase based on contract requirements.	
Sales Tax Option: Fleet Replacement Fund	(4,050,000)
The budget includes a temporary suspension of the increase in funding for the fleet replacement fund due to reduced revenues.	
Golf ESCO Payment Transfer (One-time) FY 2020	(445,078)
The budget removes the amount that was transferred from the General Fund in FY 2020 to cover the cost of the City ESCO project that is held within the Golf fund.	
Golf ESCO Payment Transfer (One-time) FY 2021	460,585
The budget includes a transfer from the General Fund to cover the cost of the City ESCO project that is held within the Golf fund.	
Golf Transfers	971,981
In support of the Golf Fund and the benefits it provides to Salt Lake City the budget eliminates administrative fees charged to the Golf Fund, provides a transfer of \$500,000 to support the golf operation fund, and a transfer of \$200,000 to support the Golf Fund portion of IMS Services. These transfers are intended to provide the Golf Fund an ability to operate and use some of its CIP funds to improve the quality of golf in Salt Lake City.	
Information Management Services Fund Transfer	(54,688)
The budget includes a decrease in funding for the transfer to the City's Information Management Services Department. More information on what this decrease entails can be found in the IMS departmental section of the Budget Book.	
Jazz Festival	(35,000)
Funding for the Jazz Festival will be reduced this fiscal year due to the Corona Virus curtailing such gatherings this season.	
Municipal Elections	(367,907)
The budget removes one-time funding used to contract with Salt Lake County to conduct the municipal elections in 2019.	
Public Utilities Land Swap Payment	(200,000)
The budget includes a one-year postponement of payment to Public Utilities for the land swap agreement the City entered into with Salt Lake County.	



Redevelopment Agency Fund Transfer	(3,100,000)
The amount of tax revenue attributed to the RDA is anticipated to be less than was budgeted for FY 2020. Based on the estimates, the budget adjusts 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	(61,491)
The budget includes a reduction in funding for the contract with the County for the Sorenson Center.	
Sales Tax Option: Sustainability Transfer for Dump Truck Purchase	(189,000)
The budget reduces one-time funding provided in FY 2020 for the Fleet purchase of 8 dump trucks from Refuse that was no longer needed for the discontinued Neighborhood Cleanup Program.	
Transportation Special Revenue Fund	(4,700,000)
The budget moves the ¼ cent sales tax to a separate fund class. For more information see the County Quarter Cent Sales Tax for Transportation fund.	
Arts Council Funding Transferred to Economic Development for Part-time Employees	(37,500)
The budget includes funding for part-time employees within the Arts Council to support existing needs, as well as additional duties from the Mayor's Office including, restructuring the Arts such as the Cultural Core and a portion of board recruitment duties.	
Sugar House Park Authority	24,984
The budget includes funding for inflationary increases for the Sugarhouse Park Authority.	
Tracy Aviary	40,000
The budget includes a transfer of water fees from the Public Services Department to Non-Departmental associated with water at the Tracy Aviary. The contract was updated to include a flat payment for water.	
United Nations Conference	(100,000)
The budget reduces one-time funding provided by the City to be applied as a contribution from Salt Lake City toward the upcoming United Nations Conference.	
Sales Tax Option: Housing Plan - Incentivised Rent Assistance (Transfer to Housing Fund)	500,000
The budget includes an increase of \$500,000 for the incentivized rent program in funding our future.	
Sales Tax Option: Housing Plan - Mortgage Assistance	500,000
The budget includes \$500,000 to assist homeowners with mortgage assistance through funding our future.	
Sales Tax Option: Transit Plan - Key Routes	(607,845)
The budget proposes to reduce the amount for the current transit plan to the annual amount negotiated with UTA of \$4,700,000.	
Sales Tax Option: Transit Plan - On-Demand Ride Services	(800,000)
The budget proposes to temporarily suspend funding for on-demand ride services due to reduced revenues.	
Fund Balance Percent	(900,000)
The FY2020 budget set aside \$900,000 to build city fund balance associated with additional revenues from Funding Our Future Sales Tax. The fund balance is now sufficient that this amount has been eliminated.	
Holding Account for Council-Identified Community Investment Priorities	1,669,138
Funding was set aside to meet potential community needs in underserved neighborhoods.	
One-time Funding for the Inn-Between	30,000
Funding was appropriated for a one-time subsidy to the Inn Between.	



Increase Ongoing Funding to \$1.2 Million for Body Camera, Tasers and Data 687,422

Funding was appropriated to ensure each police officer was equipped with the most current body camera equipment.

Police Vehicle Upgrades for Automatic Body Camera Activation 93,000

Funding was appropriated to allow police body camera equipment to integrate with each police vehicle for automated functionality to ensure the safety of each officer and citizen.

Holding Account for Operations of Commission on Racial Equity & Policing 100,000

Funding was appropriated for the creation of the Commission on Racial Equity and Policing.

Holding Account for Police Officer Training Pending Recommendations from the Commission on Racial Equity & Policing 322,800

Police Department training funds were transferred to Non-Departmental to allow the newly created Commission on Racial Equity & Policing an opportunity to review police training to ensure it meets the desired criteria of the City. An additional \$267,800 of one-time funding was appropriated to help with police training.

Restore 4 Months of Funding for 2 LCSW and 1 Social Work Director 80,798

Funding for the Social Worker Program currently funded within the Police Department was increased to allow for the hire of vacant positions as soon as possible.

Transfer Social Worker Program Funding from Police Department 2,470,319

Funding for the Social Worker Program currently funded within the Police Department was transferred to Non-Departmental.

Holding Account Transfer from Police Department Pending Recommendations from the Commission on Racial Equity & Policing 2,800,000

Police Department funding was moved to Non-Departmental to allow the newly created Commission on Racial Equity & Policing an opportunity to review Police Department practices.

Staffing Document FY 2020 - 2021



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STAFFING DOCUMENT

This section reflects the official staffing document for FY 2020-21. 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 (2018-19 and 2019-20), as well as the staffing level for FY 2020-21. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2019-20 to FY 2020-21*.

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

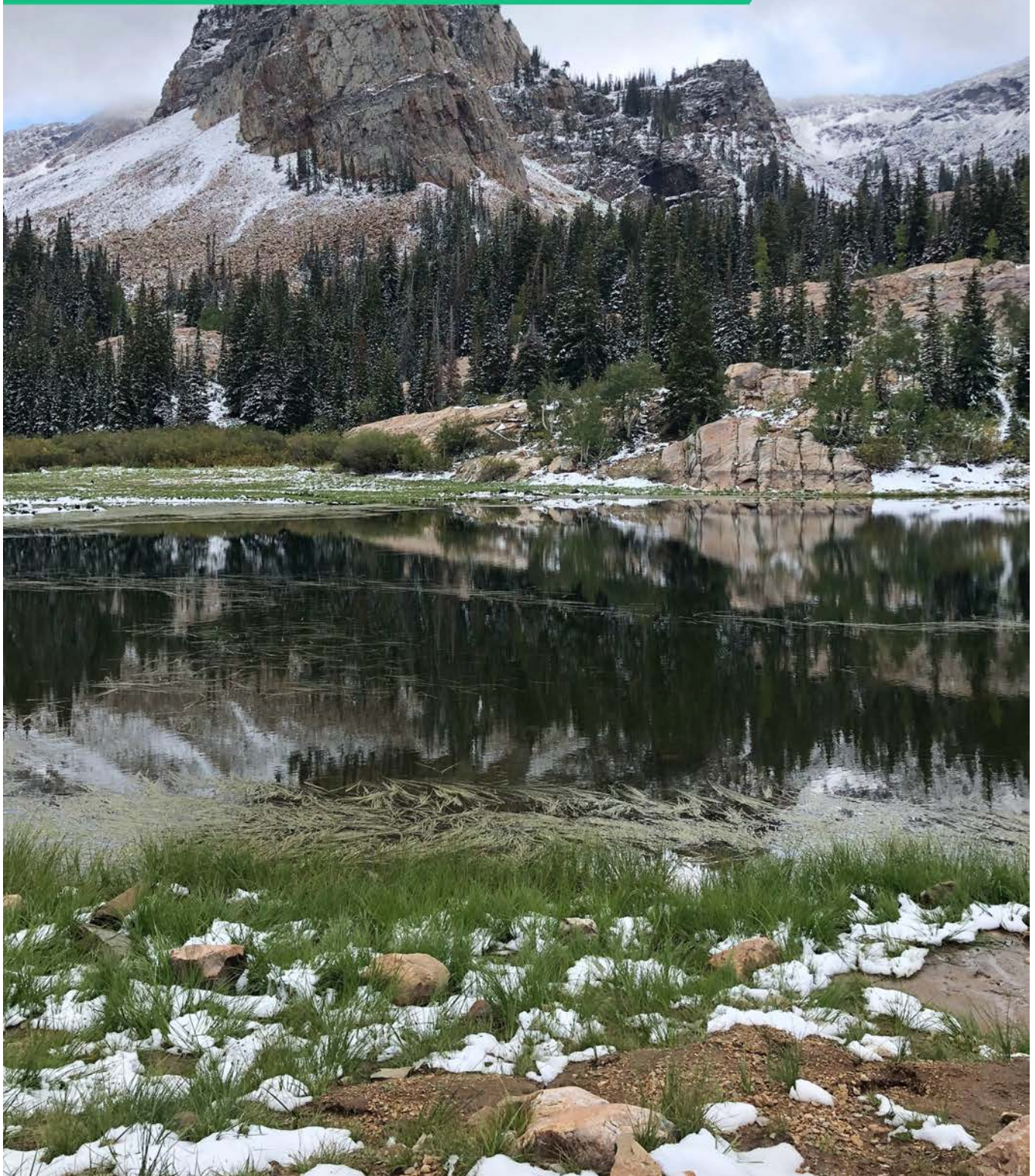


**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2018-19 THROUGH 2020-21**

DEPARTMENT	Budget 2018-19	Budget 2019-20	Budget 2020-2021	FY 20-21 Variance
GENERAL FUND				
Attorney's Office	49.25	50.25	50.25	—
City Council	33.00	35.00	35.00	—
911 Communications Bureau	97.00	100.00	100.00	—
Community and Neighborhood	195.00	207.00	207.00	—
Economic Development	15.00	16.00	18.00	2.00
Department of Finance	68.70	69.70	69.70	—
Fire	347.00	366.00	366.00	—
Human Resources	21.05	22.05	21.20	(0.85)
Justice Courts	44.00	44.00	42.00	(2.00)
Mayor's Office	23.00	24.00	26.00	2.00
Police	620.00	711.00	711.00	—
Public Services	332.35	341.35	329.35	(12.00)
Non Departmental	—	—	—	—
GENERAL FUND TOTAL	1,845.35	1,986.35	1,975.50	(10.85)
ENTERPRISE FUNDS				
Airport	570.80	563.80	610.80	47.00
Golf	34.65	34.65	34.65	—
Public Utilities	411.00	427.00	435.00	8.00
Sustainability	63.00	63.00	63.00	—
ENTERPRISE FUND TOTAL	1,079.45	1,088.45	1,143.45	55.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	71.00	71.00	69.00	(2.00)
Fleet Management	45.00	45.00	45.00	—
Government Immunity	8.50	8.50	8.50	—
Risk Management	6.25	6.25	6.10	(0.15)
Special Revenue: 1/4 Sales Tax from	—	3.00	3.00	—
INTERNAL SERVICE AND OTHER FUND TOTAL	130.75	133.75	131.60	(2.15)
REDEVELOPMENT AGENCY	16.00	19.00	32.00	13.00
TOTAL POSITIONS	3,071.55	3,227.55	3,282.55	55.00

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Appendix FY 2020-2021



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Shaping the Future Together

Premium Costs

Medical Plan

Summit Star HDHP	City Cost	Employee Cost	City-Employee Total	City HSA/FLEX Contribution
Single	\$194.42	\$10.23	\$204.66	\$750
Double	\$437.44	\$23.02	\$460.47	\$1,500
Family	\$583.25	\$30.70	\$613.95	\$1,500

(Subject to City Council Approval)



Dental Plans

Preferred Choice	Employee Cost
Single	\$17.26
Double	\$34.84
Family	\$45.54

Premium Choice	Employee Cost
Single	\$20.31
Double	\$41.01
Family	\$53.60

Am I Eligible for an HSA?

You must meet the following IRS criteria to be eligible to have an HSA. If you can check every box below, then YES, you are eligible:

- ☐ You are enrolled in the STAR HDHP
- ☐ You are not covered by another medical plan UNLESS it is another qualified HDHP (spouse and children may have any other type of coverage)
- ☐ You or your spouse are not participating in a FSA or their balances will be zero on or before June 30
- ☐ You are not enrolled in any Medicare plan (including Part A)
- ☐ You are not enrolled in TRICARE
- ☐ You are not claimed as a dependent of another taxpayer

*If you do not qualify for an HSA, the City will frontload a contribution into a use-or-lose Flex Spending Account.



Long Term Disability

System/Provider	Employee Cost
Tier I and II Public Employees/The Hartford	\$16.00 New enrollment underwriting required
Tier I Firefighters/The Hartford	\$16.00 New enrollment underwriting required
Tier II Firefighters/PEHP	Employer paid, automatic enrollment
Tier I and II Sworn Police Officers/The Hartford	Employer paid, automatic enrollment





Life Insurance Options



Shaping the Future Together

Life Insurance and Accidental Death and Dismemberment Coverage (AD&D)

Open Enrollment is the perfect opportunity for you to review your life insurance and AD&D needs. They can change when you get married, have children, or purchase a home. Please remember to review and update your beneficiaries every year. To enroll or make changes, log in to your account at www.pehp.org.

Dependent Term Life

One premium regardless of the number of children

Coverage Amount	Employee Cost
\$5,000	\$0.24
\$7,500	\$0.37
\$10,000	\$0.48
\$15,000	\$0.72

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

Optional AD&D

AD&D coverage ceases at age 70

Coverage Amount	Employee Cost	
	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. You may enroll or change amount at any time during the year. If your salary increases, it will be up to you to increase your coverage by logging in to your PEHP account.

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

Accident Medical Expense

You must be enrolled in Optional AD&D. You may enroll in Accident Medical Expense Coverage at any time during the year.

Coverage Amount	Employee Cost
\$2,500	\$.38

All those who currently have Employee Voluntary Term Life coverage can increase up to \$200,000 during this Open Enrollment period.



Glossary

FY 2020-2021



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(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 re-versed 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 re- sources, 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 with- hold 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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