

Salt Lake City Base Purpose Statements FY 2013

The following document contains the Base Purpose Statements for fiscal year 2013 for each of the General Fund, Enterprise Fund and Internal Service fund departments within Salt Lake City. The Mayor's Office, the Council Office, the Library and the Redevelopment Agency are not included in this document.

Base Purpose Statements are gathered annually by the City's budget office. Base Purpose Statements provide information about how Salt Lake City provides services to the community through various programs. These statements are meant to be used by elected officials and residents to understand the activities City employees are engaged in and how City funds are spent.

The following Base Purpose Statements are ordered alphabetically by department. The beginning of each department's section contains a budget and FTE reconciliation with a numbered listing of each statement. A coinciding numbered footer is contained on each of the statements to allow the reader to find the desired statement.

Questions regarding these statements can be directed to Randy Hillier, Policy and Budget Analyst, 801-535-6606.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Public Services FY 2013 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 13 Adopted Budget</u>	<u>FTEs</u>
Public Services #1	Office of the Director	0310450, 0310250 0310200, 0310300	General Fund	\$1,385,908	10.98
Public Services #2	Golf	5900590, 5901000 5901010, 5901015 5901020, 5901025 5901030, 5901035 5901040, 5901045 5901050, 5901051 5901055, 5901060 5901065, 5901070 5901075, 5901090 5901095, 5901100	Golf	\$8,936,837	40.40
Public Services #3	Fleet Maintenance	6100001, 6100002 6100003, 6100004 6100005, 6100008 6100009, 6100010 6161610	Fleet	\$10,290,289	39.00
Public Services #4	Fleet Replacement	6161620, 6100020	Fleet	\$8,091,757	0.00
Public Services #5	Facility: Business District Maintenance	0411510	General Fund	\$1,120,552	14.00
Public Services #6	Facility: Building Services	0410610, 0700091 0700092, 0700093 0700094, 0700910 0700911, 0700912 0700913, 0700914 0700915, 0700916 0700917, 0700918 0700919, 0700920 0700921, 0700922 0700923, 0700924 0700925, 0700926 0700929, 0700930 0700932, 0700933 0700935, 0700936 0700937, 0700939 5711730	General Fund Refuse Fund	\$5,696,475 \$12,500	25.00 0.00
Public Services #7	Parks & Public Lands: Maintenance	0412225, 0412245 0412600, 0412776 0412777, 0413100 0413200, 0413800 0414080, 0414080 0414081, 0414088	General Fund	\$6,528,328	41.00
Public Services #8	Parks & Public Lands: Cemetery	0410630	General Fund	\$1,307,973	10.00
Public Services #9	Parks & Public Lands: Graffiti Removal	0413600	General Fund	\$426,399	6.00
Public Services #10	Parks & Public Lands: Open Space (Natural Lands)	5711720 0414100	Refuse Fund General Fund	\$110,810 \$200,000	1.00



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Public Services FY 2013 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 13 Adopted Budget</u>	<u>FTEs</u>
Public Services #11	Youth & Family: Youth Programming/YouthCity Gov't	0414012, 0414013 0414014, 0414015 0414016, 0414017	General Fund	\$510,026	6.00
Public Services #12	Gallivan & Events: Gallivan Center	0414075, 0414076 0414077, 0414078 0414079	General Fund	\$1,643,373	10.40
Public Services #13	Gallivan & Events: Community Events	0414050	General Fund	\$342,108	3.10
Public Services #14	Parks & Public Lands: Forestry	0481102	General Fund	\$1,704,203	7.00
Public Services #15	Compliance: Administration	5711740 0312190	Refuse Fund General Fund	\$44,200 \$204,077	2.00
Public Services #16	Compliance: Crossing Guards	0312201	General Fund	\$592,454	1.00
Public Services #17	Compliance: Impound Lots	0700095	General Fund	\$663,297	6.00
Public Services #18	Compliance: Parking Enforcement	0312200	General Fund	\$1,272,188	18.00
Public Services #19	Streets: Concrete Maintenance	0311500	General Fund	\$1,274,171	13.00
Public Services #20	Streets: Response Team	0310400	General Fund	\$231,950	3.00
Public Services #21	Streets: Signing and Marking	0311900	General Fund	\$1,618,954	10.00
Public Services #22	Streets: Snow Removal	0311100	General Fund	\$451,018	0.00
Public Services #23	Streets: Sweeping	0311450	General Fund	\$401,708	6.00
Public Services #24	Streets: Traffic Signals	0312100	General Fund	\$750,313	6.00
Public Services #25	Streets: Asphalt and Sweeping Administration	0310610, 0310600 0311410	General Fund	\$4,196,038	36.65
Public Services #26	Sustainability: Waste and Recycling	5700570, 5711200 5711420, 5711510 5711520, 5711600 5711530, 5711710 5711800, 5711900	Refuse Fund	\$9,824,084	41.10
Public Services #27	Sustainability: Environmental Management	5711700	Refuse Fund	\$1,055,327	3.50
Total Base Purpose Statements				\$70,519,807	360.13
Total General Fund Budget				\$32,321,513	236.13
Total Golf Enterprise Fund Budget				\$8,936,837	40.40
Total Refuse Collection Enterprise Fund Budget				\$10,879,411	44.60
Total Fleet Management Internal Service Fund Budget				\$18,382,046	39.00
Total Adopted Budget				\$70,519,807	360.13
Difference				\$0	-



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

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

*Supportive Nature
City Ordinance 2.08.080*

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE(FT only)
0310200 PS Office of Director	\$ 22,300	\$ 363,459	3.00
0310450 PS Oper Div	32,000	144,342	1.00
0310250 PS Adm Serv Div	36,000	347,982	4.00
0310300 PS Finance Div	90,700	530,125	2.98
Totals	\$ 181,000	\$ 1,385,908	10.98

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

Director

Capital Improvements
Customer Service
Planning
Special Projects



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
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FUND:	General Fund: Other:	COST CENTER NUMBERS:	See below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	40.40 full-time employees. This division also utilizes many seasonal employees due to seasonal nature of the golf industry.
DIVISION:	Golf	BUDGET / GF: OTHER: (Golf Enterprise Fund)	\$0 \$8,936,837
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE (Golf Enterprise Fund)	\$0 \$8,752,757

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
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	BUDGETED	BUDGETED	FTE(FT only)
	REVENUE	EXPENSE	
5900590 GOLF COURSE	\$ 10,000	\$ -	0
5901000 GOLF COURSE ADMIN-Operations	(84,600)	918,514	5.4
5901010 BONNEVILLE GC - PRO	1,475,975	460,339	2
5901015 BONNEVILLE MAINTENANCE	-	725,753	3
5901020 GLENDALE GC - PRO	1,275,350	465,518	2
5901025 Glendale Maintenance	-	673,251	3
5901030 FOREST DALE GC - PRO	669,920	264,057	1
5901035 FOREST DALE GC - MAINT	-	374,901	2
5901040 MOUNTAIN DELL GC - PRO	2,160,100	702,958	3
5901045 MOUNTAIN DELL MAINTENANCE	3,000	884,061	5
5901050 NIBLEY GC - PRO	659,362	254,066	1
5901051 Nibley Golf Course Cafe	-	9,700	0
5901055 NIBLEY MAINTENANCE	-	343,603	2
5901060 ROSE PARK GC - PRO	900,550	401,582	1.9
5901065 ROSE PARK MAINTENANCE	-	864,950	3.4
5901070 Wingpointe GC - Pro	1,239,100	522,387	2
5901075 Wingpointe Golf Course Maint.	-	677,627	3
5901090 Jordan Rivr 3 Par Admin	80,000	50,631	0.1
5901095 Jordan Rivr 3 Par Maintenance	-	92,939	0.6
5901100 GOLF COURSE ADMIN-CIP FUND	364,000	250,000	0
Totals	\$ 8,752,757	\$ 8,936,837	40.4

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

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

BASE PURPOSE REVENUE

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

BUSINESS PLAN GOALS:

Public Services Department: This past winter we went through an employee process to select program goals that assisted the department in achieving some long term department goals. The Public Services Department goals for the next four years are the following:

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

Golf Program Goals: From the process described above, goals also were determined on the program level. The Golf Program Goals for 2012 are the following:

- **Facility maintenance standards development process completed, standards implemented, 100% of employees trained, and base line customer service satisfaction survey completed.**
- **Customer service standards development process completed, standards implemented, 100% of employees trained, and base line customer satisfaction survey completed.**
- **Capital improvement project funding sources and project priorities proposal approved by Golf Advisory Board, SLC Administration, and City Council.**

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

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	
1. Golf Fund: Annual average operating margin (Revenue less operating expenses and before capital outlay and debt service expenses).	5.6%	12%	≥8%	≥8%	≥8%	≥8%	

Public Services #2



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<p>2. Golf Fund: Customer Satisfaction Survey—Customer Service Questions: percent positive responses to factors rated very important by the customer. <i>(2011 CIP Specific survey done instead of Customer Service survey)</i></p>	CIP Specific	N/A	≥90%	≥90%	≥90%	≥90%	
<p>3. Golf Fund: Customer Satisfaction Survey—Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer. <i>(2011 CIP Specific survey done instead of Customer Service survey)</i></p>	CIP Specific	N/A	≥90%	≥90%	≥90%	≥90%	
<p>4. Golf Fund will make capital investments in accordance with their CIP plan and consideration for constraints of operating cash flows. <i>Note: Golf Fund percentage shows budgeted dollars actually spent.</i></p>	85%	81%	≥75%	≥75%	≥75%	≥75%	



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FUND:	General Fund: Other:	COST CENTER NUMBERS: 6100001 F/M ADMINISTRATION 6100002 F/M STOCKROOM 6100003 F/M HEAVY SHOP 6100004 F/M LIGHT SHOP 6100005 F/M Small Equipment Shop 6100008 F/M FUEL ISLAND 6100009 F/M CUSTOMER SERVICE 6100010 F/M Wash Rack 6161610 FLEET MAINTENANCE	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	39.0
DIVISION:	<u>Fleet:</u> Maintenance	BUDGET / GF: OTHER:	\$0 \$10,290,289
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$10,297,533

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

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
6100001 F/M ADMINISTRATION	\$ 6,445,386	\$ 1,464,565	6.0
6100002 F/M STOCKROOM	-	2,397,449	6.0
6100003 F/M HEAVY SHOP	-	1,564,950	15.0
6100004 F/M LIGHT SHOP	-	897,071	8.0
6100005 Small Equipment Shop	-	87,422	1.0
6100008 F/M Fuel Island	3,852,147	3,721,466	1.0
6100009 F/M Customer Service	-	92,866	2.0
6100010 F/M Wash Rack	-	64,500	-
Totals	\$ 10,297,533	\$ 10,290,289	39.0

STATEMENT OF PURPOSE

The Fleet Division operates as an Internal Service Fund, providing efficient repair, preventative maintenance and fueling services for Salt Lake City's approximately 1,200 light vehicles, 700 heavy vehicles and 1,400 pieces of miscellaneous equipment at a cost below local market.

BASE PURPOSE STATEMENTS

Fleet Maintenance

Scheduled preventative maintenance and efficient repair of failed components in fleet vehicles maximizes availability of those vehicles to city employees. Availability, the reciprocal of downtime, has a definite impact on City employee productivity. It is also related to fleet size. High availability allows a smaller fleet as fewer loaners or spare equipment is needed. Providing fleet services at a cost below local market, with high



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availability, allows City departments that depend on fleet equipment to maximize productivity. A New Preventive Maintenance Program has created and implemented this year. Fleet projection is a 20% reduction in break fix repair which normally cost more than predictive maintenance.

Fuel Operations

The Fleet Fuel Program provides gasoline and diesel fuel for the City's fleet and other local governmental agencies. The purpose of the Fleet Fuel program is threefold: 1. Provide fuel at low cost. 2. Dispense fuel at convenient locations and 3. Ensure fuel availability for use in an emergency. Fleet buys fuel at State Contract prices and adds 20 cents per gallon to arrive at sale price that nominally funds the program. Fleet fueling sites are at locations that increase departmental fueling efficiency. Several smaller sites provide fuel for turf and irrigation maintenance equipment eliminating the need to travel on City streets. Fleet fuel is primarily for City use. In an emergency fuel will be available for city fleet vehicles. Fleet fuel tanks have a capacity of 51,965 gallons of unleaded and 73,329 gallons of diesel fuel. Fleet operates a fuel tanker truck and can provide fuel where needed.

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

Fleet Facility

Fleet has been in the new facility for over one year. The new Fleet Facility has allowed fleet to increase productivity by being more efficient. The most significant challenges the Fleet Division faces include maintaining level of service and streamlining processes.

BASE PURPOSE REVENUE

As an internal service fund, Fleet receives its revenue from billing other city departments for maintenance on vehicles and equipment. Fleet billing rates and fuel usage for FY11-12 are as follows:

- Labor Heavy \$90 per hour
- Light \$80 per hour
- Small Equipment \$67 per hour
- Parts 32% markup
- Sublet 10% markup
- Shop Supplies 11% of labor with a max charge of \$60
- Fuel \$0.22 per gallon (administrative fee to cover overhead of fueling program)
- Fuel Quantity 1.04 million gallons

SIX YEAR BUSINESS PLAN GOALS

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

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
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In response, the Fleet Program selected the following three goals to work on for this calendar year. As the new system has been in place less than a year, there are no measures to report.

- Increasing customer satisfaction 10%. First by surveying 100% our customers electronically with an initial return rate of 30% and satisfaction rate of 60%.
- Increasing employee satisfaction 10%. First by having employees (anonymously) surveyed 100% participation and monitor 1% improvement after 2nd survey.
- Increasing customer repair notification rate(50% of our customers will receive a detailed invoice describing work and/or charges).

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2011-12 Actuals	2012-13 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Maintain Fleet Productivity Above 90%	74%	75%	80%	80%	80%	80%	80%
Maintain Fleet Availability above 95%	98%	98%	99%	99%	99%	99%	99%
Maintain Competitive Labor Rate	\$80/hr	\$80/hr	\$81/hr	\$82/hr	\$84/hr	\$84/hr	\$87/hr



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
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FUND:	General Fund: Other:	COST CENTER NUMBERS: 6161620 Fleet Vehicle Replacement (revenue & expense) 6100020 F/M Vehicle Replacement (for assets & liabilities)	
DEPARTMENT:	Public Services	FTE / GF: (An allocation of labor expense is made from the Fleet Maintenance fund to the Fleet Replacement Fund for replacement activities support) OTHER:	0.00
DIVISION:	<u>Fleet:</u> Replacement	BUDGET / GF: OTHER:	\$0 \$8,091,757
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$8,094,100

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

STATEMENT OF PURPOSE

The Fleet Division operates as an Internal Service Fund, providing vehicle replacement, in-service preparation and disposal services for Salt Lake City's roughly 1,200 light vehicles, 700 heavy vehicles and 1,400 pieces of general maintenance equipment as an operational objective.

BASE PURPOSE STATEMENTS

Fleet Replacement

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

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

BASE PURPOSE REVENUE

Fleet replacement has two main sources of revenue:

1. General Fund Transfer
2. Sale of used vehicles
3. Lease proceeds/financing



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

SIX YEAR BUSINESS PLAN GOALS

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

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

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

- Increasing customer satisfaction 10%. First by surveying 100% our customers electronically with an initial return rate of 30% and satisfaction rate of 60%.
- Increasing employee satisfaction 10%. First by having employees (anonymously) surveyed 100% participation and monitor 1% improvement after 2nd survey.
- Increasing customer repair notification rate(50% of our customers will receive a detailed invoice describing work and/or charges).

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

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>					
	20011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Reduce Miles Traveled	9,581,537	9,294,091	9,015,268	8,744,810	8,744,810	8,744,810
Increase Fleet Fuel Efficiency – Fuel Use Unleaded Diesel	663K gal 409K gal.	650K gal. 400K gal.	637K gal. 392K gal.	625K gal. 392K gal.	625K gal. 392K gal.	625K gal. 392K gal.
Increase use of Alt Fuel and Hybrid vehicles	88	98	110	124	124	124
Implement Vehicle Justification Process	Yes	Yes	Yes	Yes	Yes	Yes



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FUND:	General Fund	COST CENTER NUMBERS: Business District Maintenance	04-11510
DEPARTMENT:	Public Services	FTE / GF: OTHER:	14 Full-time. Seasonals are also used.
DIVISION:	Facility:	BUDGET / GF: OTHER:	\$1,120,552 \$0
COST CENTER / PROGRAM:	Business District Maintenance	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

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

Basic municipal function (Supportive Nature)
City Ordinance 2.08.080

STATEMENT OF PURPOSE

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

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

BASE PURPOSE STATEMENTS

Generally, the CBD service area is South Temple to 450 South and 2nd East to 4th West. The SBD area is generally 1940 South to 2300 South on 11th East and 9th East to 13th East on 21st South. These Districts have 1.66 million square feet of sidewalks cleaned and 904,000 square feet of sidewalks cleaned, maintained and repaired. These districts also have 33,400 square feet of planters to maintain and repair. These areas generated 5,137 work orders in FY 2011-2012. With the budget reductions taken in FY 2009-10, seasonal positions were reduced by 50%. This will impact the sections ability to keep planters and TRAX islands free of weeds. In addition, one senior irrigation worker position was eliminated.

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

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



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BASE PURPOSE REVENUE

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

SIX YEAR BUSINESS PLAN GOALS

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

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

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

- 2 percent increase in Customer Service Satisfaction
- 100 percent of employees undergo an annual review in which they discuss goals and employee satisfaction
- Program mileage is reduced by 10 percent

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>					
	2010-11 Actuals	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
5. Facilities: Percent of maintenance completed as scheduled	94%	≥ 99%	≥ 90%	≥ 90%	≥ 90%	≥ 90%



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FUND:	General Fund: Other:	COST CENTER NUMBERS: Cost centers for specific facilities:	See chart
DEPARTMENT:	Public Services	FTE / GF: OTHER:	25.0.
DIVISION:	Facility:	BUDGET / GF: OTHER: 57-11730 Refuse Fund E&E	\$5,696,475 \$12,500
COST CENTER / PROGRAM:	Building Services	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$1,093,102 \$X

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Basic municipal function (Supportive Nature)
City Ordinance 2.08.080

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE(FT only)
0410610 BASEBALL STADIUM	\$ 300,693	\$ 381,624	0.70
0700091 FACILITY SERVICES	10,015	1,794,979	5.90
0700092 Library Parking Structure	60,000	56,308	0.20
0700093 C&C/Library Boiler Room	459,120	1,282,597	1.20
0700094 Deferred Maintenance	-	100,000	-
0700910 CITY & COUNTY BUILDING	102,962	466,301	2.95
0700911 PUBLIC SAFETY BUILDING	-	197,475	2.65
0700912 FLEET BUILDING	30,000	-	-
0700913 FIRE STATIONS	-	220,376	3.10
0700914 SANITATION/STREETS/MATERIALS	-	63,678	0.45
0700915 Golf Buildings	-	-	-
0700916 ART BARN BLDG.	-	13,098	0.20
0700917 MISC OTHER BUILDING & CHARGES	-	97,935	1.05
0700918 SLC Courts Building	-	74,189	1.05
0700919 U OF U/PEHP CLINIC BLDG.	-	11,000	-
0700920 MEMORIAL HOUSE BLDG.	-	24,397	0.35
0700921 600 SOUTH PROPERTY	-	6,672	0.10
0700922 Sorenson Multicultural Center	126,800	105,464	-
0700923 IMS/Engineering/Prosecutors	-	158,437	1.79
0700924 Pioneer Precinct	-	55,382	0.76
0700925 Old Library Building	12	21,300	-
0700926 Senior Citizen's Centers	-	17,919	0.25
0700929 PSMF Streets Buildings	-	57,835	0.55
0700930 Unity Maintenance	3,500	276,709	0.85
0700932 Parks Admin Maint	-	33,936	0.55
0700933 LP Tennis Bubble	-	-	0.00
0700935 Fisher Mansion Facility	-	18,473	0.05
0700936 Barnes Bank Bldg	-	78,719	0.20
0700937 TCC Traffic Control Center	-	6,672	0.10
0700939 PUBLIC SAFETY BUILDING 450 S	-	75,000	-
Totals	\$ 1,093,102	\$ 5,696,475	25.0

STATEMENT OF PURPOSE

This program has responsibility for:

- Building services, including building asset repairs, preventive maintenance, deferred maintenance and CIP projects, snow removal, and management of contracted services such as Janitorial, Security, Roofing, Elevators, and Uninterruptable Power Systems.
 - We will effectively maintain Salt Lake City Facilities and the Downtown/Sugarhouse business districts in a safe, clean, well maintained, and secure working environment for employees, business owners, citizens, and visitors.
- Building sustainability and energy, including energy management, energy reduction projects, and utility monitoring, tracking/reporting. LEED for existing building projects, LEED standards and implementation



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- We will effectively manage Salt Lake City energy usage that will minimize each buildings carbon footprint, integrating sustainable building elements and operational practices.

BASE PURPOSE STATEMENTS

Building Services

Building Services – Provides maintenance, repairs and operational needs for 66 City buildings, containing 1.71 million square feet. These building assets and the employees within the buildings generated 18,676 Work Orders. This is an increase of 2,714 Completed Work orders or a 17% increase in Completed Work Orders from FY 2011. This is primarily due to the increase in number buildings and of equipment or assets tracked and maintained as well as building inspections performed.

These buildings include the City and County Building, Public Safety Building, East Side Public Safety (Garfield), Pioneer Police Precinct, New Public Services Maintenance Facility, Old Fleet / Streets Complex, Parks Division Admin building, Sorenson Multi-Cultural Center, Unity Center, Plaza 349, Salt Lake City Courts, Spring Mobile Ballpark, the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, Chase House, Youth and Family at Liberty Park, Youth and Family at Fairmount Park, thirteen Fire Stations, eight Golf course buildings, the tennis bubble and clubhouse at Liberty Park , tennis bubble at Dee Glen Smith ,Memorial House, Old Main Library / Leonardo Center, Memorial House, Ottinger Hall, Liberty Concession building, 7th South Warehouse , Ground Transportation , 600 South Complex that includes Facilities division ,Compliance division, Youth and Family division and Traffic operations offices, garages and shops, SBD Shop, and the Central boiler plant. The Fisher Mansion, the former Barnes Bank Building / Metro 431, Celtic Bank and the Parking Structure Library square were the most recent addition to the division's responsibilities.

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

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

Building Sustainability and Energy

With the efforts of the Department's facilities energy efficiency coordinator, during the past fiscal year, Nine smaller energy projects were started and three lighting retrofits were started. Two LEED EB certifications at the Unity Center and the new Fleet and Street Maintenance Facility were also started

With the addition of the Public Services Maintenance Facility, the City realized a 2% increase in usage of electricity, however, with the warmer winter, gas usage reduced by 2%.

This Division has reviewed and continues to review each building, taking corrective action on potential energy wasters. The Energy Services Company (ESCO) RFP selection and energy audit planning and project implementation are managed out of this division. The Phase I implementation contract and the project financing contract was completed during this fiscal year with actual on site implementation in the next fiscal year allowing for the City's first ever Energy Performance Contract with all funding paid for over time with energy and water savings.

BASE PURPOSE REVENUE

Revenue for facility building services is primarily generated from Utility repayments, rental of facilities and filming fees as well as reimbursable services. The other large revenue component is administrative fees. For FY12-13, it is projected that close to 85% of facility building revenue will be for reimbursements from the Salt

Public Services #6



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Lake City Corporation Library for Utilities provided through the boiler plant. The other large revenue component is administrative fees.

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

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

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

- 2 percent increase in Customer Service Satisfaction
- 100 percent of employees undergo an annual review in which they discuss goals and employee satisfaction
- Program mileage is reduced by 10 percent

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2010-11 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Facilities: Percent of maintenance completed as scheduled	94.5%	≥91.4.%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%>
2. Facilities; Percent of carbon reduction	2%	≥ 1%	≥ 2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	42 full-time 95 seasonals
DIVISION:	<u>Parks:</u> Maintenance	BUDGET / GF: OTHER:	\$6,528,328 \$0
COST CENTER / PROGRAM:		G.F. REVENUE OTHER FUND REVENUE	\$410,224 \$0

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

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

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0412225 P&PL Admin	\$ 118,800	\$ 703,737	6.0
0412245 P&PL Warehouse	47,000	168,388	2.0
0412600 PROPERTY MAINTENANCE	-	738,523	5.0
0412776 Liberty Park Greenhouse	-	215,680	1.0
0412777 Jordan Park Greenhouse	-	190,225	1.0
0412900 Community Gardens	-	51,300	-
0413100 P&PL Quad 1 Maint	36,000	622,753	4.0
0413200 P&PL Quad 2 Maint	24,000	584,072	4.0
0413300 P&PL Quad 3 Maint	-	559,594	4.0
0413400 P&PL Quad 4 Maint	-	442,691	4.0
0413500 Raging Waters	168,359	-	-
0413800 Parks Glass Recycling	-	22,811	-
0413900 P&PL Plumbers	-	1,718,509	8.0
0413950 P&PL Operations	-	230,399	3.0
0414080 Liberty Park Tennis	6,125	8,000	-
0414081 Dee Glenn Tennis	3,540	9,000	-
0414082 Jordan River Modelport	6,400	7,000	-
0414088 Seven Canyons/Chldms Grdn	-	55,646	-
0414100 P&PL Open Space	-	200,000	-
Totals	\$ 410,224	\$ 6,528,328	42.0



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

STATEMENT OF PURPOSE

The Parks Program, within Parks & Public Lands, consists of Property Maintenance, Greenhouses, Seven Canyons, Irrigation, Weeds and Maintenance and Districts 1,2,3 and 4. These program elements ensure the preservation, development and maintenance of parks throughout the City. This program monitors the existing park facilities to ensure that they meet current recreational needs and standards. Other areas that the parks program provides maintenance and operation support to include park strips, greenbelts, islands and landscaping for other City facilities.

BASE PURPOSE STATEMENTS

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

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

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

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

BASE PURPOSE REVENUE

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

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

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

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

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0410630 Cemetery Maintenance	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	10.00 Full-time. Seasonals are also used.
DIVISION:	<u>Parks & Public Lands:</u>	BUDGET / GF: OTHER:	\$1,307,973
COST CENTER / PROGRAM:	Cemetery	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$605,542 \$0

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

Core Function

City Ordinance 2.08.080, 15.24

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

There are approximately 133,042 graves in the City cemetery (137 acres) that are maintained through a Continuing Care contract between the city and the burial right owners. At the present time, the city inventory of gravesites available for sale is approximately 1,000 graves as of July 27, 2012 and 26,259 graves sold however not yet used.

The Cemetery has to date 122,190 interments, with that number increasing yearly. Burial records show that the cemetery staff preformed 499 burials in 2006, 445 in 2007, 475 in 2008 444 in 2009, 389 in 2010, 423 in 2011 and this year presently we are at 273 in 2012. All gravesites and easements in the cemetery receive continuing care maintenance. The continuing care the city has contracted with the burial right owner includes mowing, watering, and the trimming of each gravesite and around every headstone placed within the city cemetery along with the filling of any grave that sinks due to settling. As described in Salt Lake City Code 15.24.120

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

The office staffs' duties include, but are not limited to, interaction with the families, funeral directors, mortuaries, vault companies and monument companies to schedule upcoming burials, removals and lowering of existing burials to double deep, allowing other family members to be buried in family plots, setting of new headstones and removal of headstones for scheduled burials, updating and recording of Burial Right sales, monthly billings for Burial Rights being purchased on Contract, Burial Right Reservations, transfers of Burial Rights and recording of each burial preformed within the cemetery along with the monthly reports which are required to be sent to the Utah State Department of Health documenting each individual interred within the cemetery. Our office also has a large demand from visitors visiting the cemetery from all over the world for

Public Services #8



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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

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

The Cemetery has several significant capital improvements that need to be addressed in the near future. A consultant has been utilized to develop a master plan for the Cemetery, including estimates for the cost and schedule of these improvements. Funding for this master plan is needed.

BASE PURPOSE REVENUE

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

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

Salt Lake City residents pay lower fees than non residents.

SIX YEAR BUSINESS PLAN GOALS:

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

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

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actuals	2010-11 Result	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Cemetery: Percent of scheduled Cemetery maintenance completed	93%	100%	≥_90%	≥_90%	≥_90%	≥_90%	≥ 90%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0413600 Graffiti Response - Parks	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	6.0
DIVISION:	<u>Parks& Public Lands</u>	BUDGET / GF: OTHER:	\$426,399 \$0
COST CENTER / PROGRAM:	Graffiti Removal	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

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

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

The City's Graffiti Removal Program provides graffiti removal services. Over 17,000 sites were cleaned in FY 2011-12. This Program removes observed or reported graffiti within two days from private properties, as well as from public property, parks, City facilities and infrastructure, and provides material and supplies on request through the Adopt-A-Spot Program for painting over graffiti. Currently, 54% of the sites are public, 27% business and 19% residential. Personnel in this division also support the department's snow removal program.

BASE PURPOSE REVENUE

None

SIX YEAR BUSINESS PLAN GOALS

This Program removes observed or reported graffiti within two days from private properties, as well as from City facilities and infrastructure. 95.5% of sites were responded to within 2 days in FY2011-12.

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2014-15 Target
Graffiti: Remove observed or reported graffiti within 2 days.	95%	96%	95.5%	≥ 90%	≥ 90%	≥ 90%	≥ 90%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	Refuse Fund General Fund	COST CENTER NUMBERS:	57-11720 04-14100
DEPARTMENT:	Public Services	FTE / GF: FTE/ REFUSE:	0.0 1.0
DIVISION:	Parks and Public Lands	BUDGET / GF: (Funded by the General Fund, but managed by the Open Lands Program/Cost Center) OTHER: Refuse 5711720 (Funded by Refuse Fund, but managed by the General Fund	\$ 200,000 \$ 110,810
COST CENTER / PROGRAM:	Open Space (Natural Lands)	REVENUE	NA

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

STATEMENT OF PURPOSE:

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

BASE PURPOSE STATEMENTS

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

The Open Space Program currently:

- Processes applications submitted to the Program for review by the Open Space Advisory Board, which makes recommendations to the Mayor and City Council for acquisition, management, promotion, preservation, protection and enhancement of open space lands
- Enhances the quality of life throughout Salt Lake City by preserving natural areas and increasing access to trails and open spaces. Acquires lands through leveraging funds, grants, conservation easements and other means, for the preservation of open space and conservation values
- Educates the public about the importance of open spaces
- Encourages incorporation of community values in open space planning efforts



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- Coordinates volunteer efforts to provide educational opportunities and promote community involvement in stewardship and maintenance of natural open space areas
- Plans and secures grant funds to implement open space restoration projects
- Partners with Utah Conservation Corps to provide interim maintenance activities for select open space lands

SIX YEAR BUSINESS PLAN GOALS

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

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

Financial Health	Measures	Cumulative Targets					
		2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Target	2014-15 Target
Secure Management Budget	Business Plan Goals implemented	\$0	\$0	\$0	\$200,000	\$500,000	\$500,000
Note: Securing on-going funding will depend on budget constraints as the Mayor prioritizes his budget.							
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2009-10 Actuals	2010-11 Actuals	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Hold four volunteer efforts/year on open space properties	4/year	4	12	4	4	4	4
<u>Attend or provide support to four outreach events /year to educate citizens on Open Space</u>	4/year	4	20	13	19	4	4



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0414012 YouthCity Admin. 0414013 YouthCity Government 0414014 YouthCity Fairmont 0414015 YouthCity Liberty Park 0414016 YouthCity Central City 0414017 YouthCity Memory Grove	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	6.0 full-time. Seasonals are also used.
DIVISION:	<u>Youth & Family:</u> Youth Programming/ YouthCity Gov't	BUDGET / GF:	\$510,026
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE – <u>DWS Grants</u> <u>Salt Lake County Grant</u>	\$138,900 \$191,088 \$60,000

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

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE(FT only)
0414012 YC Admin	\$ -	\$ 105,525	1.0
0414013 YC Teen	-	71,002	1.0
0414014 YC Fairmont Park	40,000	85,959	1.0
0414015 YC Liberty Park	45,800	70,633	1.0
0414016 YC Central City	20,400	93,490	1.0
0414017 YC Memory Grove	32,700	83,417	1.0
Totals	\$ 138,900	\$ 510,026	6.0

STATEMENT OF PURPOSE

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

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

Public Services #11



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

BASE PURPOSE STATEMENTS

After-School and Summer Programs

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

YouthCity Teen Programs

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

YouthCity Government

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

YouthCity Employment Programs

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

BASE PURPOSE REVENUE

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

SIX YEAR BUSINESS PLAN GOALS

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

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

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

- 100 percent of items that require maintenance are known and maintained.
- 100 percent of Parents, Partners and Participants have had an opportunity to voice thoughts about program's Customer Service.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- 100 percent of employees have been surveyed and there has been a two percent increase in employee satisfaction.

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
15. Youth and Family Programs: Percent of after school and summer actual attendance compared to capacity.	94%	90%	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS:	04-14075 04-14076 04-14077 04-14078 04-14079
DEPARTMENT:	Public Services	FTE / GF: OTHER:	10.40. Seasonal and contract employees are also used.
DIVISION:	Gallivan & Events:	BUDGET / GF: OTHER:	\$1,643,373
COST CENTER / PROGRAM:	Gallivan Center	G.F. GENERATED REVENUE: OTHER FUND REVENUE:	\$1,643,373

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

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE(FT only)
0414075 Utah Center Administration	\$ 333,936	\$ 333,936	3.00
0414076 Utah Center Programs	139,200	229,763	0.86
0414077 Utah Center Maintenance	660,987	660,987	3.07
0414078 Utah Center Ice Rink	214,250	161,303	0.36
0414079 Utah Center Rentals	295,000	257,384	3.11
Totals	\$ 1,643,373	\$ 1,643,373	10.40

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events.
- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment
- Operating the ice rink and skating lessons at the Gallivan Utah Center



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- Facilitating the rental of the Gallivan Utah Center by outside parties
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events in a manner consistent with achieving long-term sustainability
- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency, as well as Salt Lake City Corporation
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, Visit Salt Lake, the Downtown Alliance, other City divisions and departments.

BASE PURPOSE REVENUE

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

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

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

SIX YEAR BUSINESS PLAN GOALS

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

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

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
2. Gallivan Events: increase rental revenue by 15% annually	-36% (because of construction)	-71% (because of construction)	351%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
3. Gallivan events: Percent of Gallivan events produced compared to contractual obligations	80%	98%	129% %	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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

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

- 30 percent of customers have received an initial survey regarding their experience and every type of event user has been surveyed.
- 3 percent increase in employee satisfaction.
- 4 percent reduction in CO2



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS:	04-14050 Community Events Administration
DEPARTMENT:	Public Services	FTE / GF: OTHER:	3.10 full-time. Seasonals and contract employees are also used.
DIVISION:	Gallivan & Events:	BUDGET / GF: OTHER:	\$342,108
COST CENTER / PROGRAM:	Community Events	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$31,100

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

Core Function
City Ordinance 2.08.080

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

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

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

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners
- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, YouthCity Artways, City Special Events, and the Gallivan Center by maintaining and advertising an events calendar
- Improve the coordination with and utilization of the Public Library system, the local arts community and performing arts venues, and other public facilities within the City



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment, as well as securing media sponsorships.
- Streamline the Event/Free Expression/Film permit process to better facilitate groups that are planning events on City property. Through a process that is carefully coordinated with various City departments and local partners, the City is able to not only protect its interests, but is able to encourage, support and foster the growth of more high-quality events in the City.
- Continue to work with the Mayor's office to facilitate the Signature Events Fund, supporting both major and up-and-coming events within the City

BASE PURPOSE REVENUE

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

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Attendance Numbers	-30% 9,800 (because of construction)	-6% (due to construc tion)	+ 10% 7500...	+ 10%	+ 10%	+ 10%	+ 10%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0481102 Forestry 5711740 Refuse Fund E&E – tree purchases	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	7 FTE Contractors also used.
DIVISION:	Parks & Public Lands	BUDGET / GF: OTHER: 57-11740 Refuse Fund E&E(Tree Purchase, managed by the General Fund)	\$1,704,203 \$44,200
COST CENTER / PROGRAM:	Forestry	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$7,500 \$0

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

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

The urban forestry program provides the following tree services:

- Planting
- Pruning
- Insect and disease mitigation
- Tree and stump removal
- Emergency – 24/7 tree services related to restoring public safety following tree breakage events

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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

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

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

BASE PURPOSE REVENUE

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

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
7. Forestry: Number of trees pruned per year	6,802	- 5,420	- -5,595	- 4,800	- 4,800	- 4,800	- 4,800

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS:	0312190 Compliance Administratio n
DEPARTMENT :	Public Services	FTE / GF: OTHER:	2.0 full-time. Seasonals also used. Budget amendment will provide another FTE.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$204,077 \$0
COST CENTER / PROGRAM:	Administration	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

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

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

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

BASE PURPOSE REVENUE

No revenue.

SIX YEAR BUSINESS PLAN GOALS

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

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

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

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

- 50 percent of all assets are known, including street signs and zones
- 10 percent increase in employee satisfaction with work
- 5 percent increase in customer service satisfaction



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund	COST CENTER NUMBERS:	0312201 Crossing Guards
DEPARTMENT:	Public Services	FTE / GF: OTHER:	1 full-time. Seasonals are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$592,454 \$0
COST CENTER / PROGRAM:	Crossing Guards	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$3,000 \$0

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

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

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

This program assists in crossing all school children at state-required intersections, railroad safety intersections, and some non-state required intersections. As of August 2012, 96 crosswalks are staffed twice daily. Crossing Guards provide children training on pedestrian safety in crosswalks.

BASE PURPOSE REVENUE

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

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Compliance: Percent of crosswalks staffed.	100%	100%	100%	100%	100%	100%	100%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Compliance: Identification of Known Assets	50%	60%	70%	80%	90%	95%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance</u> : Employee Satisfaction (increase determined from baseline employee satisfaction survey)	+ 10%	+ 15%	+ 20%	+ 25%	+ 30%	+ 40%	+ 50%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance</u> : Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	+ 5%	+ 10%	+ 15%	+ 20%	+ 30%	+ 40%	+ 50%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS:	0700095 Impound Lot
DEPARTMENT:	Public Services	FTE / GF: OTHER:	6 full-time. Seasonal employees are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$663,297 \$0
COST CENTER / PROGRAM:	Impound Lots	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$1,027,371 \$0

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

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

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

The impound lot staff provides the following services:

- Processes all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secures and stores all impounded vehicles
- Provide customer service
- Releases vehicles to owners after verifying fees have been paid
- Auctions unclaimed vehicles
- Security for the vehicles and the lot.
- Secures evidence vehicles for SLCPD

As of May 2012, 1932 vehicles were processed and stored at the impound lot. Of these vehicles 1,559 were released to owners and 465 were sold at auction. Additionally, 494 vehicles were secured and held for evidence in police cases.

BASE PURPOSE REVENUE

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
<u>Compliance – Impound Lot:</u> Inventory Controls in place, assuring no theft of impounded vehicles.	100%	100%	100%	100%	100%	100%	100%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance:</u> Identification of Known Assets	50%	60%	70%	80%	90%	95%	100%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance:</u> Employee Satisfaction (increase determined from baseline employee satisfaction survey)	+ 10%	+ 15%	+ 20%	+ 25%	+ 30%	+ 40%	+ 50%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance:</u> Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	+ 5%	+ 10%	+ 15%	+ 20%	+ 30%	+ 40%	+ 50%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS:	0312200 Parking Enforcement
DEPARTMENT:	Public Services	FTE / GF: OTHER:	18 fulltime. Seasonal staff are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$1,272,188 \$0
COST CENTER / PROGRAM:	Parking Enforcement	G.F. GENERATED REVENUE (Budgeted in Cost Center 01-00022, Object Code 1503 - See Treasurer) OTHER FUND REVENUE	\$3 \$0

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

Core Function

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

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

Parking Enforcement provides the following services:

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

BASE PURPOSE REVENUE

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

In FY 11/12 there were a total of 126,562 valid violations issued in Salt Lake City, the fines from these citations generated several million dollars of revenue.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
<u>Compliance:</u> Productivity of parking enforcement officers on duty.	85.36% (Personnel was down due to extended SDI for 3 officers, WC for 2 officers, and termination of one FT Officer.)	91%	72.25% (significant changes in staffing as well as implementation of multiple projects requiring enforcement officers to be conducting other duties)	≥ 84%	≥ 84%	≥ 84%	≥ 84%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance:</u> Identification of Known Assets	50%	60%	70%	80%	90%	95%	100%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance:</u> Employee Satisfaction (increase determined from baseline employee satisfaction survey)	+ 10%	+ 15%	+ 20%	+ 25%	+ 30%	+ 40%	+ 50%

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<u>Compliance:</u> Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	+ 5%	+ 10%	+ 15%	+ 20%	+ 30%	+ 40%	+ 50%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311500 Concrete Maintenance	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	13.0 full-time
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$1,274,171 \$0
COST CENTER / PROGRAM:	Concrete Maintenance	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$X \$0

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

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

In an average year, the Concrete Program uses 1,400 cubic yards of pre-mix concrete. The Concrete Program assists Engineering Program by finishing an average of 80 ADA ramps, curb and gutters, sidewalks and waterways.

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

Snow Removal

Assists the Snow Removal Program by removing snow and controlling ice from approximately 1,863 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

Revenue from the 50/50 concrete program is deposited in General Fund balance. Under the 50/50 program the citizen participates in the cost of replacing damaged concrete sidewalks, drive approaches, and curbs and gutters on the property. This payment from the citizen is recorded as 50/50 revenue. The 50/50 concrete program receives between 300 and 350 requests for estimates annually. Of those estimates, 100 to 150 participate in the program. This generates approximately \$100,000.00 annually.

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
50/50 Concrete Participation	100%	100%	100%	100%	100%	100%	100%
City Concrete Replacement ADA Ramps	100%	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0310400 Response Team	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	3 full-time.
DIVISION:	Streets	BUDGET / GF: OTHER:	\$231,950 \$0
AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc) <i>Core Function</i> <i>City Ordinance 2.08.080</i>			

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

Continuing Maintenance Programs:

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

Response Maintenance:

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

Assists in Snow Removal

Assists the Snow Removal Program by removing snow and controlling ice from approximately 1,863 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target
Respond To All Calls	100%	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311900 Traffic Signs and Marking	03-11900
DEPARTMENT:	Public Services	FTE /GF: OTHER:	10 full-time Seasonals also
DIVISION:	<u>Streets:</u> Signing, Marking	BUDGET / GF: OTHER:	\$1,618,954 \$0
COST CENTER / PROGRAM:	Traffic Signs and Markings	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$X \$0

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

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

Maintain signs, street marking, and meters

Annually, the program is responsible to maintain 1,571 crosswalks, 1,594 parking stalls, 4,504 other roadway markings, 536 miles of lane markings, 196 miles of painted bike lanes, 27 miles of shared bike lanes, 45,000 feet of curb painting, 63,000 signs. Monitors and inspects 2,150 parking stalls and 352 pay stations. Additional bike lanes are planned for FY12-13 and beyond, which will require painting.

Traffic Operations program provides additional services such as:

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

Assist in Snow Removal

Assists the Snow Removal Program by removing snow and controlling ice from approximately 1,863 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

Flag Program

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Maintain all traffic marking, signing and meters	90%	90%	90%	≥ 95%	≥ 95%	≥ 95%	≥ 95%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311100 Snow Removal	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	Full-time from Streets Division, Sanitation Division, Parks and Public Lands Division all other programs. Seasonal also.
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$451,018 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

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

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

Provide Salt Lake City with a safe, reliable and efficient travel network for all modes of transportation during adverse winter weather conditions. To be available and respond to Snow and Ice removal needs 24 hours 7 days a week during the winter months. Remove snow and ice from 1,863 lane miles of City-owned roadways and overpasses within 36 hours of a snow storm.

BASE PURPOSE STATEMENTS

Remove snow and ice on pre-established priority routes consisting of 625 lane miles of priority 1 arterial roads, 429 lane miles of priority 2 collectors, and 809 lane miles of priority 3 residential and minor collector roads.

The following resources are utilized:

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

The Snow and Ice removal program at its present service level consists of 63 Streets and Sanitation Division full-time employees and is supported by 8 Salt Lake City Parks Division full-time employees, and 2 Facilities (CBD) full-time employees, and 25 seasonal part-time employees.

BASE PURPOSE REVENUE

None.

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Percent of lane miles plowed within 36 hours of a snowstorm.	100%	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311450 Routine Sweeping		
DEPARTMENT :	Public Services	FTE / GF: OTHER:		6 full-time
DIVISION:	<u>Streets:</u>	BUDGET / GF: OTHER:		\$401,708
COST CENTER / PROGRAM: <i>Interfund transfer from Public Utilities to the General Fund for sweeping</i>	Routine Sweeping	G.F. GENERATED REVENUE OTHER FUND REVENUE <i>The transfer is recorded in Treasurer's cost center (0100021 197453) and benefits 0311410 (Sweeping – Asphalt) and 0311450 (Sweeping – Routine). FY11 had an increase of \$209,034.</i>		\$120,000 \$583,605

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

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

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

Assists in Snow Removal

Assists the Snow Removal Program by removing snow and controlling ice from approximately 1,863 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE:

Streets Maintenance receives \$118,000 from Public Utilities for sweeping performed in support of leaf removal and the sweeping of streets. This is recorded in 0311450 Sweeping-Routine 1955 Other Interfund Reimbursement. This payment was initiated several years ago, with an equal amount going to the Refuse Fund, recognizing that the Refuse Fund's Neighborhood Cleanup program also provides a benefit by removing items from the neighborhoods which might affect street storm drains. Street sweeping and Neighborhood Cleanup are essential in keeping the storm drain system free of debris. Recognizing that the street sweeping is critical to storm drain effectiveness, several increases have since been made to the amount that Public Utilities (Storm Drain Fund) pays the General Fund for street sweeping.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

The following are the increases that are now received and recorded in the General Fund, in two locations:

	<u>Increase</u>	<u>Cumulative</u>
Streets		
0311450 1955	118,000	118,000
Total in Streets	118,000	
Treasurer's		
0100021 197453	175,371	
0100021 197453	209,034	384,405
0100021 197453	199,200	583,605
Total in Treasurer's	583,605	
Both cost centers	701,605	

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Maintain Sweeping On City Roads	100%	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0312100 Traffic Signals	
DEPARTMENT:	Public Services	FTE / GF:	6.0 FTE
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$750,313 \$0
COST CENTER / PROGRAM:	Traffic Signals	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

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

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

Traffic Signals maintains, updates and repairs the following:

- 225 signalized traffic intersections and pedestrian crossings
- 94 school flashers
- 22 Illuminated signs
- Provide 6 separate recommended certification programs for 225 intersections annually
- Provide multiple preventative maintenance programs on all intersections
- Perform energy-efficient upgrades such as the incandescent to LED traffic signal conversion
- Installation of several urgent high-priority traffic signals
- Locate and mark traffic signal utilities
- Install and relocate 40 driver feedback speed limit signs

Assist in Snow Removal

The Snow Removal Program removes snow and controls ice from approximately 1,863 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

None.

SIX YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets (Six Years)						
	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Maintain all traffic signals and flashers	80%	80%	90%	90%	90%	90%	90%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0310610 Asphalt Maintenance 0310600 Administration	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	36.65 FTE Seasonal are also used.
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$4,196,038 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE Class C Revenue Total revenue OTHER FUND REVENUE: <i>The transfer is recorded in Treasurer's cost center (0100021 197453) and benefits 0311410 (Sweeping – Asphalt) and 0311450 (Sweeping – Routine).</i>	\$3,121,216 \$0 \$X <u>X</u> \$X
<i>Interfund transfer from Public Utilities to the General Fund for sweeping</i>			

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

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0310600 STREETS ADMINISTRATION	3,000,000	396,289	2.65
0310610 Asphalt Maintenance	-	3,488,346	30.00
0311410 Sweeping Asphalt	121,216	311,403	4.00
Totals	\$ 3,121,216	\$ 4,196,038	36.65

STATEMENT OF PURPOSE

The Streets Division, North and South Asphalt Maintenance crews provide asphalt maintenance repair and surface treatments on 1,863 lane miles of City-owned roadways.

BASE PURPOSE STATEMENTS

Perform road / asphalt maintenance and repairs



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

These crews perform asphalt maintenance and repairs on 1,863 lane miles of City-owned roadways, including activities such as chip, fog, slurry surface treatments, crack sealing, level patching, pothole repair, asphalt surface milling. Annually scheduled lane miles are as follows:

- Chip and fog seal, budgeted for 35 lane miles (needed 98 lane miles)
- Slurry seal, budgeted for 55 lane miles (needed 110 lane miles)
- Crack seal, budgeted for 200 lane miles (needed 250 lane miles)

Asphalt level patching, milling and sweeping are in preparation and support of our programs. Pothole repair takes place year round, but is mainly performed during the winter months because of the freeze thaw cycle. City crews fill an average of 18,000 potholes and use 850 tons of asphalt per year. Typically, potholes are repaired within 24 hours.

Assist in Snow Removal

Assists the Snow Removal Program by removing snow and controlling ice from approximately 1,863 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

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

SIX YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Streets: Percent of scheduled lane miles completed	77%	58%	100%*	100%*	100%*	100%*	100%*

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

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

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

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

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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

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

Core Function

City Ordinance 2.08.080

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

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE(FT only)
5700570 REFUSE COLLECTION	\$ 30,000	\$ 852,731	4.850
5711200 SOLID WASTE COLL. & DISPOSAL	9,693,652	3,928,036	10.333
5711420 Yard Waste	102,357	1,491,198	8.333
5711510 Recycling Program MultiFamily	60,656	-	-
5711520 Recycling Program Glass	81,000	293,626	-
5711530 Recycling Program Cans	-	1,396,474	6.834
5711600 NEIGHBORHOOD CLEANUP	59,000	1,204,749	2.133
5711710 Environmental - Outreach	-	-	1.500
5711800 Enforcement	-	424,204	5.583
5711900 Can Maintenance	-	233,066	1.534
Totals	\$ 10,026,665	\$ 9,824,084	41.10

STATEMENT OF PURPOSE

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

The waste and recycling program is funded by the Refuse Enterprise Fund. To meet aggressive diversion goals, the program provides: mandatory weekly curbside recycling and yard waste collection, annual Christmas tree collection, recycling drop off sites for glass and recycling education and enforcement. The program also offers weekly garbage collection and the annual Neighborhood Cleanup program. There are 42,160 residential waste and recycling accounts. The program is primarily provided for residential homes with fewer than three units, city facilities, and city parks.

Through recycling and composting, the program diverted 37.9% of the waste stream in FY1112.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

BASE PURPOSE STATEMENTS

The residential waste and recycling program manages approximately 80,000 tons of material per year.

Material managed, by Program:

Recycling (including curbside and drop-off):	19%
Weekly Yard Waste Collection (including leaves):	19%
Weekly Garbage Collection:	54%
Neighborhood Cleanup:	8%

Recycling Pickup:

Weekly curbside recycling has been offered to city residents since 1993. It began as a voluntary program where residents paid an extra fee, and was offered for no additional fee in 1996. The current single-stream program using 90-gallon automated containers began in 2001. The curbside recycling program is also offered to eligible businesses and multi-family complexes for \$4.25 per container per month. As of June 30, 2012, there were 1,221 recycling containers in service at eligible businesses and multi-family complexes.

Beginning in the Fall of 2012, a voluntary residential curbside glass recycling program will be offered as a pilot program. Residents who choose to participate will be issued a 35 gallon container which will be picked up monthly by an outside vendor. The cost will be \$6.00 per month.

In addition to curbside recycling, the city provides 18 drop-off sites for recycling glass and recycling containers in the Central Business District.

Green Waste Pickup:

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

Garbage Pickup:

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

Neighborhood Cleanup:

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

Education and Outreach:

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

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



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

BASE PURPOSE REVENUE

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

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

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

SIX YEAR BUSINESS PLAN GOALS

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

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

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

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

<i>Measures</i>	<i>Annual Results & Targets (Six Years)</i>						
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Decrease carbon footprint below 2005 levels		2%	4% we are still working on the actuals for 2011 so no actuals to report here	6%	8%	10%	12%
Decrease Workers' Compensation Incident Rate	n/a	n/a	Establish baseline FY12 actual = 9 industrial				



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Decrease Vehicle Incident Rate	n/a	n/a	accidents Establish baseline FY12 actual = 12 vehicle accidents				
Increase the % of waste stream recycled (measured in tons) generated by City operations and residents to 50% by FY15-16.	□□□	□□□	≥ 35% FY12 actual = 37.9%	≥ 38%	≥ 42%	≥ 46%	≥ 50%
Decrease contamination in curbside recycling bins	22%	17%	≤ 15% FY12 actual = 15.7%	≤ 14%	≤ 13%	≤ 12%	≤ 12%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	Refuse Energy and Environment (E&E) Fund		COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services		FTE /	3.5
DIVISION:	Sustainability & Environment Division		G.F. BUDGET / Refuse E&E Fund (Includes cost centers funding for Open Space, Blue Sky and Tree purchase that are managed by the general fund)	\$0 \$1,055,327
COST CENTER / PROGRAM:	Environmental Management		G.F. GENERATED REVENUE OTHER FUND REVENUE (Refuse)	\$0 \$980,560

AUTHORITY: basic municipal function

Cost Centers:

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE(FT only)
5711700 Environmental - Management	\$ 980,560	\$ 716,440	2.5
5711710 Environmental - Outreach	-	171,377	-
5711720 Environmental - Open Space	-	110,810	1.0
5711730 Environmental - Blue Sky	-	12,500	-
5711740 Environmental - Tree Purchase	-	44,200	-
Total	\$ 980,560	\$ 1,055,327	3.5

STATEMENT OF PURPOSE

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

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

BASE PURPOSE STATEMENTS

To establish internal policies and local ordinances that will support our sustainability mission.

To promote community-based and local food production



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

To reduce vehicle miles traveled by employees and citizens by educating them on the benefits of reduced personal vehicle use.

To reduce energy use in city buildings, and educate businesses and citizens on how they can conserve energy.

To promote and facilitate development of renewable energy sources both internally and in the community.

To implement programs in coordination with the County and State DEQ that will improve the air quality in the region.

To provide regulatory support and training to internal departments on environmental issues.

To create a community ethic for sustainability through events, outreach and education, both in-person and through websites, social media and printed materials.

To communicate the City's sustainability agenda and progress locally, regionally and nationally.

To evaluate environmental risks and create strategies to minimize those risks.

To complete environmental permits and complete remedial investigations of contaminated sites as required by the Department of Environmental Quality.

To serve as the City's intergovernmental representative and collaborate with other Federal, state and municipal agencies on regional environmental issues.

To manage the Sustainability Committee, determining and implementing sustainability actions in all City departments. To support each department with information and resources so that they may reach their sustainability goals.

To measure the city's environmental performance through statistics such as carbon footprints, material recycled, and water and energy use.

To collaborate with other governments, non-profits and businesses to provide education to our citizens on sustainability issues.

To investigate and implement national and international standards for best management practices in environmental performance, reduction of energy use, pollution prevention and environmental management.

BASE PURPOSE REVENUE

Revenue for the division comes from the landfill dividend, \$790,800.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2010-11 Actuals	2011- 12	2012- 13	2013- 14	2014- 15	2015- 16
The Division will complete a customer satisfaction survey every other year.	4.0 rating (out of 5.0)	NA	4.0	10%	NA	10%	NA
To reduce municipal GHG emissions by 20% below 2005 levels by 2020, and community	Emissions will be measured and tracked according to The	9%	2% still worki	4%	4%	4%	4%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

GHG emissions by 17% by 2020.	Carbon Registry protocol.		ng on calculating 2011 actuals no new info here				
	Complete an updated Climate Action Plan for each City Department by July 2012, update every other year following.	NA	Complete	NA	Update	NA	Update
To be a leader in environmental and climate change planning, and receive national and international recognition for our programs.	Complete a City Climate Adaptation Strategy by July 2012.	NA	Complete				