

Salt Lake City Base Purpose Statements FY 2014

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, with the exception of Non-Departmental, which is placed at the end. 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.

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Airports FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Airports #1	Department Management Program	5420000, 5444000 5433000	Airport	\$1,176,554	7.00
Airports #2	Department Financial Administration	5403000, 5453000	Airport	\$16,933,302	22.50
Airports #3	Information Technology Program	5414000, 5423000 5441000	Airport	\$5,165,081	25.00
Airports #4	Marketing and Public Relations Program	5436000	Airport	\$523,309	1.00
Airports #5	Environmental and Planning Program	5428000, 5435000	Airport	\$2,204,451	9.00
Airports #6	Commercial Services Program	5442000	Airport	\$2,056,446	14.50
Airports #7	Capital Improvement Program-Ongoing	5419000	Airport	\$54,887,100	0.00
Airports #8	Airport Expansion Program	5555000	Airport	\$126,931,800	0.00
Airports #8	Airport Operations Program	5401000, 5413000 5421000, 5422000 5429000, 5430000 5431000, 5432000 5439000, 5446000 5447000	Airport	\$26,079,687	204.30
Airports #9	Airport Maintenance Program	5402000, 5405000 5406000, 5407000 5408000, 5409000 5410000, 5416000 5417000, 5418000 5424000, 5438000 5445000	Airport	\$40,821,086	230.00
Airports #10	Engineering Program	5412000	Airport	\$3,175,684	44.00
Total Base Purpose Statements				\$279,954,500	557.30
Total Airport Fund Adopted Budget				\$279,954,500	557.30
Difference				\$0	-



FUND:	Airport	COST CENTER NUMBERS:	5420000 5444000 5433000
DEPARTMENT:	Airports	FTE	7.00
DIVISION:	Office of the Director	BUDGET	\$1,176,554
COST CENTER / PROGRAM:	Department Management Program	REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

The purpose of this program is to provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

BASE PURPOSE STATEMENTS

To guide the Department of Airports in developing and directing a system of airports, promoting economic development and providing quality, convenient, efficient, and safe facilities and services to our community and the traveling public.

To negotiate new Airline Use Agreements that maintain quality air service beyond the termination of the current agreement, and provide for needed Airport development.

To implement Airport development in a manner that addresses community and airline needs while protecting the City's interests.

To refine internal policies and guidelines to increase efficiency and effectiveness in working with tenants and customers.

To protect the Airport's interests in the resolution of local, State, and federal issues through collaboration and open dialogue with the various stakeholders of the Airport.

To facilitate the human resource function that provides staff support, facilitation and training for citywide leadership development efforts. Provide ongoing training relative to changes in federal, State and City legislation (e.g. the Family and Medical Leave Act, the City Ethics Ordinance, prevention of harassment).

To coordinate the training and employee programs by offering cost effective responsiveness by providing professional and timely services to Airport managers and employees. To respond to requests, attempt to anticipate needs and provide appropriate support and intervention as needed.



To provide employee relation services by focusing on positive reinforcement and recognition while keeping costs to a minimum. Programs include: employee awards & recognition; service awards for employees; retirement gifts; *Connections*, a bi-monthly newsletter; employee appreciation events; orientation for new hires; influenza vaccinations; Holiday and Thanksgiving meal coupons; Employee Council participation.

To provide timely and accurate internal support to the Airport’s contract administration processes by providing contract and legal reviews to various Airport work teams.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Excel in airport service and continuously improve service delivery to its customers.	Maintain an 80% overall customer satisfaction rating from the customer surveys conducted by the Airport.	N/A	100%	100%	100%	100%	100%	100%
Financial Health	Measures	2011-12 Actual						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Create positive annual net operating surplus	Ensure annual net surplus of not less than \$25 million for capital improvement	N/A	95%	95%	90%	90%	90%	90%
Efficiency/Effectiveness	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Preserve low-cost per enplaned passenger (CPE)	Target cost per enplaned passenger (CPE) of not greater than \$7.00 (FY2011 \$)	N/A	100%	100%	100%	95%	95%	90%



Workforce Quality	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<p><u>Objective:</u> To develop and implement an employee and leadership program for the Airport that will meet the requirements of the City, the airport/aviation industry, regulatory agencies, and allow the Airport to provide its services in an effective and efficient manner.</p>	<p>Attain at least 95% participation on all employee & management/ leadership development programs presented during the year.</p>	100%	100%	100%	100%	100%	100%	100%



FUND:	Airport	COST CENTER NUMBERS:	5403000 5453000
DEPARTMENT:	Airports	FTE	22.5
DIVISION:	Finance and Accounting	BUDGET	\$16,933,302
COST CENTER / PROGRAM:	Department Financial Administration	REVENUE	\$132,066,000

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

The purpose of the Airport’s financial administration program is to provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City’s system of airports.

BASE PURPOSE STATEMENTS

To provide general accounting, accounts payable, accounts receivables, payroll, and issue monthly financial statements for internal use.

To complete the Airport’s audited annual financial report 90 days after the end of each fiscal year in accordance with the Government Finance Officers Association’s (GFOA) Certificate of Achievement in Financial Reporting.

To coordinate and to complete the Airport’s budget in accordance with the airline agreements, City policies, and meet all budget approvals and presentation/review schedules.

To determine actual and forecast rates and charges for the airlines and airport tenants based on agreed current and future airport use agreements.

To timely submit compliance reports/information to the Federal Airport Administration (FAA) and to the financing entities relating to Airport bonds, passenger facility charges and airport improvement program grants.

To assist in coordination with the FAA to manage federal requirements of the Airport Improvement Program (AIP) including Capital Improvements, Disadvantaged Business Enterprise (DBE) program, and AIP grants.

Facilitate the application and approval of passenger facility charges (PFC) to the FAA.

To actively participate in the review, design, development, and implementation of systems that will have financial or internal control impacts for the Airport.

To provide statistical analysis, support, and reporting to the Public Relations Marketing Division of the Airport.

To provide contract compliance auditing services for all Airport contracts.



BASE PURPOSE REVENUE

The Airport generates over \$120 million of operating revenues and about \$65 million in non-operating. These revenues are controlled and monitored in this program.

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective: Financial Stability</i> The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability.	1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	25%	25%	25%	25%	25%	25%	25%
	2. Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%



FUND:		Airport		COST CENTER NUMBERS:	5414000 5423000 5441000
DEPARTMENT:		Airports		FTE	25.00
DIVISION:		Information Technology Services		BUDGET	\$5,165,081
COST CENTER / PROGRAM:		Information Technology Program		REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

To ensure that information technology available for the department meet or exceed the expectations of the employees, tenants, and traveling public ensuring outmost productivity and efficiency.

To set the strategic direction for the Airport’s information technology and specialty systems, including the airport’s computer systems, internet access/interface, telephone systems, CCTV, Card Access, Building Automation, AVI, Radio system, and fiber optic network.

To provide for all information technology (IT) services for the airport by maintaining many IT related systems such as Airport data and telecommunication networks, personal computers, servers, and all other IT related processes, services and programs.

To maintain telecommunications equipment, airport information technology assets, and infrastructure with an absolute minimum of disruption to our customers.

To maintain the building automation system (BAS) and efficiently control the use of utilities and monitor essential systems at the Airport and remote communication sites.

To provide in-house expertise, rapid response, and system administration over application systems (hardware, software, and network) that support critical Airport services. Such services include card access, security, wireless communication, building automation and energy conservation, closed circuit TV cameras (CCTV), automated weather observations system (AWOS), surface condition analyzing network (SCAN), fiber optic infrastructure, non-directional beacon (NDB), automated vehicle identification system (AVI), and voice recordings.

To design, develop, implement, and upgrade the Airport designated Airport systems and infrastructure.



BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Excel in airport services and continuously improve service delivery to its customers.	Maintain an above average rating for the Airport's information technology services	NA	4	4	4	4	4	4
Financial Health	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Increase revenues to the Airport	Generate information technology related revenue	NA	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Ensure maximum uptime of Airport information technology related systems	Systems availability 99.99%	NA	100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Maintain certifications	Hours of training for IT staff	NA	100%	100%	100%	100%	100%	100%



FUND:		Airport	COST CENTER NUMBERS:	5436000
DEPARTMENT:		Airports	FTE	1.00
DIVISION:		Marketing and Public Relations Program	BUDGET	\$523,309
COST CENTER / PROGRAM:			REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

To manage, create, develop, and deliver a full range of public relations and comprehensive marketing programs.

BASE PURPOSE STATEMENTS

To serve as the Department’s contact for local, national, and international media. Responds to requests for specialized information, coordinates interviews/release of information and performs research on behalf of the media. Issues media releases, coordinates press conferences, and responds to the media in emergency situations. Acts as the Department’s spokesperson.

To research, write, edit, publish, and distribute the Airport’s communications materials. Develops and directs radio, television, film, and newspaper advertising campaigns and projects.

To coordinate hosting of dignitaries, VIP visits, groundbreaking, conventions, and a wide range of special events and activities.

To participate in major travel trade shows, sales missions, route development forums, familiarization tours, and other joint promotion programs.

To work to retain existing air service and attract new service.

To develop ongoing relationships with local economic and travel development agencies to monitor and participate in opportunities to promote travel to the region.

To serve as the Department’s liaison to the community and on committees of Visit Salt Lake, Ski Utah, the Utah Office of Tourism, the Economic Development Corporation of Utah, and Salt Lake City Corporation, etc.

BASE PURPOSE REVENUE

N/A



FUND:		Airport	COST CENTER NUMBERS:	5428000 5435000
DEPARTMENT:		Airports	FTE	9.00
DIVISION:		Environmental and Planning	BUDGET	\$2,204,451
COST CENTER / PROGRAM:		Environmental and Planning Program	REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

To facilitate the development, coordination, and review updates to Airport’s master plans.

To perform the technical analysis to establish the Airport’s short and long-range development goals and policies.

To actively participate in and contribute to the Airport’s Terminal Redevelopment Program.

To coordinate with local municipalities, Airport tenants, the Federal Aviation Administration (FAA), state and local agencies, other Airport divisions, and citizen groups to ensure conformance with the master plan and compatibility between the Airport and the community.

To develop and manage the Airport’s noise compatibility policies based on FAA noise regulations and programs.

To coordinate and negotiate with federal, State, and local health and environmental agencies to obtain regulatory approvals that are required for daily Airport operations and future Airport expansion programs (ensure compliance with all State and federal environmental regulations and permit requirements including, water quality, air quality, asbestos remediation, wetland management, cultural resource mitigation, soil contamination, and hazardous waste disposal).

To keep the Airport’s Airport Layout Plans (ALP) current with required FAA approvals.

To manage the Airport’s Disadvantaged Business Enterprise program in a manner that eliminates minority discrimination and promotes greater business opportunities for disadvantaged businesses.



To work with the Maintenance Division on the glycol recycling program to maintain compliance with the Utah pollutant discharge elimination system permit.

To provide tenants, contractors, and airport personnel with accurate information concerning their regulatory environmental responsibilities and develop procedures to monitor their performance and compliance.

To provide quality environmental services to ensure compliance with local, state, federal, and environmental regulations in order to maintain compliance with existing regulatory permits issued to the Salt Lake City Department of Airports.

To develop and manage and develop the Airport’s sustainability and recycling programs.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Protect and enhance the environment by conserving resources and proactively managing environmental issues.	Maintain environmental programs to ensure zero State or federal violations of regulations.	100%	100%	100%	100%	100%	100%	100%
Financial Health	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Maintain Planning and Environmental Programs within or under approved budget limitations.		100%	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Approved airport layout plan	100%	100%	100%	100%	100%	100%	100%



FUND:	Airport	COST CENTER NUMBERS:	5442000
DEPARTMENT:	Airports	FTE	14.50
DIVISION:	Commercial Services	BUDGET	\$2,056,446
COST CENTER / PROGRAM:	Commercial Services Program	REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

To provide, manage, and maintain airport programs that focus on facilities and services geared to enhancing the traveling experience, provide the department with contract, risk, and property management services.

BASE PURPOSE STATEMENTS

To ensure that facilities and available commercial services meet or exceed the expectations of the traveling public, making their experience one that brings them back to the Salt Lake City Airport.

To develop, manage, and maintain an airport concession program that provides passengers, visitors, and employees with quality products and services that are competitively priced and sold or served in first-class restaurants and shops.

To develop benchmarking approach to concessions analysis based on:

1. Revenues per enplanement
2. Franchise standards and reviews
3. "Secret Shopper" and similar programs
4. Increased revenues to the Airport

To acquire the real property necessary to protect the City's Airports from inappropriate abutting development and to preserve future expansion capabilities.

To generate an appropriate revenue stream in support of a cost-efficient airport facility.

To identify new revenue opportunities with prospective and existing tenants in support of aviation-related functions.

To prepare near and long-term recommendations for airport general liability coverage that focus on cost savings without a reduction in coverage.

To ensure that contracts and contracting processes are consistently conducted in compliance with the City requirements, with Federal Aviation Administration (FAA) assurances, and with ethical standards.



To develop and maintain standard contracting processes and subsequent administration to ensure that contracts are prepared, processed, and administered in a timely and efficient manner.

To prepare and monitor Request for Proposal (RFP) and Request for Qualification (RFQ) processes and ensure compliance with procurement standards and appropriate business and commercial space.

To work cooperatively with the City’s risk manager to develop global cost savings programs in connection with property damage and related coverage.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Excel in airport services and continuously improve service delivery to its customers.	Maintain an above average rating for the Airport’s “Secret Shopper” program for Airport concessions.	4	4	4	4	4	4	4
Financial Health	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Increase revenues to the Airport	Increase sales per enplaned passenger by 5% to 10% annually	100%	100%	100%	100%	100%	100%	100%
	Update and maintain accurate leased space square footage	100%	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Ensure contracting process complies with City, State, and federal requirements, and with ethical standards	Bi-annual independent audit of processes	100%	100%	100%	100%	100%	100%	100%



FUND:		Airport	COST CENTER NUMBERS:	5419000 5555000
DEPARTMENT:		Airports	FTE	0
DIVISION:		Finance	BUDGET CIP/Cap. Equipment Airport Expansion Program/(TRP)	\$54,887,100 \$126,931,800
COST CENTER / PROGRAM:		Capital Improvement Program	REVENUE: Grants, PFC's, CFC's & Others	\$138,898,700

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

The purpose of the Capital Improvement Program (CIP) is to coordinate the review, evaluation and preservation of the existing Airport facilities. This program also provides for funding of on-going demand for improvements in the existing airport facilities. Funds in this program are administered by the Airport's Finance Oversight Committee with the Director of Finance and Accounting as the chairperson.

The purpose of the Terminal Redevelopment Program (TRP) is to facilitate the programming and implementation phases of the 1997 Master Plan approved for the Airport. This program is a departmental initiative and is managed by the Airport's leadership team.

BASE PURPOSE STATEMENTS

To facilitate the Airport's on-going capital improvement projects, and includes cost associated with construction projects, high technology procurement projects and outside architectural and engineering fees.

To ensure achievement of goals of the Terminal Redevelopment Program which is to transition from the airport's current unit terminal/finger pier concourse layout to a single terminal/linear concourse layout that will provide airport facilities that are better suited to meet the needs of a major hub airport.

To make clear to various stakeholders of the Airport that the improvements are intended to accommodate current and future activity levels at the airport. Collectively known as the Salt Lake City International Airport's Terminal Redevelopment Program (TRP), these projects will ultimately provide a new consolidated terminal, new concourses, an automated people mover system connecting the new terminal and concourses, new terminal access roadways, and expanded parking and landside facilities.

To keep the following as broad policy objectives for the TRP:

- The Terminal Redevelopment Program is needed and should be implemented.
- Development will continue to be guided by key Airport policies as stated in the Master Plan.
- The Department of Airports will work in partnership with the community and the airlines to build the right facilities, at the right cost, and at the right time.

To address the following Airport challenges, as a result of the present status of the AEP/TRP including:



- How to maintain the existing facilities in a cost effective manner recognizing that the existing facilities may be demolished within a 7 to 10 year period.
- How to accommodate requests from tenants for increased space or upgrades within the existing facilities.
- How to solve operational problems such as a lack of public parking spaces and a fluctuating fleet mix.

BASE PURPOSE REVENUE

- N/A



FUND:	Airport	COST CENTER NUMBERS:	5401000/5413000 5421000/5422000 5429000/5430000 5431000/5432000 5439000/5446000 5447000
DEPARTMENT:	Airports	FTE	204.30
DIVISION:	Operations	BUDGET	\$26,079,687
COST CENTER / PROGRAM:	Airport Operations Program	REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

The purpose of the Operations Division is to coordinate and manage the safe, secure and efficient operations of the City’s Airports while maintaining a high level of customer service.

BASE PURPOSE STATEMENTS

To ensure the day-to-day safe, secure and efficient operation of the aircraft operating area (AOA), terminals and landside areas of Salt Lake City International Airport.

To ensure that activities conducted at the Airports do not create a negative impact on the efficient operation of the facilities.

To interact with airline and tenant management to provide information, interpret rules and regulations, and explain procedures.

To coordinate and oversee the day-to-day activities of personnel in all Operations sections.

To maintain 95% airfield availability except during emergencies, snow removal, aircraft incidents, and planned maintenance and construction.

To publish a monthly general aviation newsletter and updated annual versions of the following manuals: Deicing, Surface Movement Guidance Control Systems (SMGCS), and Movement Area Drivers Training. In addition, the following regular meetings are routinely held: weekly Airport tenant coordination, quarterly General Aviation Committee, and annual winter operations meetings.

To provide for the safe, secure, and efficient operation of general aviation activities at Salt Lake City International, South Valley Regional Airport, and Tooele Valley Airport.

To provide transportation service to and from the public economy and employee parking lots on a 24-hour, seven days a week basis.



To have no customer wait more than fifteen minutes for transportation between the terminals and public economy parking lots between 5:00 a.m. and midnight. The customer waiting time should not be more than twenty minutes between midnight and 5:00 a.m.

To develop procedures and policies for commercial ground transportation at the Airport, ensure compliance with city ordinances, and develop program management for commercial ground transportation operations citywide.

To maintain operational control and aesthetic conditions of all public areas within and around the airport terminal facility as part of an ongoing program to improve overall guest and tenant relations.

To maintain regular communications with airline station management, concession tenants, and key departmental personnel to ensure terminal areas are maintained in compliance with conditions set forth in the Use and Lease Agreement and other applicable documents.

To manage and coordinate traffic activities on the Airport's entrance roads and terminal fronts for safety and security.

To conduct on-going emergency response training. Operations, police and fire personnel will hold a debriefing after each incident or drill to review the use of the Incident Management System. An action and follow-up report will be developed for each debriefing and changes implemented where necessary. All emergency response training will be documented and tracked.

To plan and provide a means of coordination with all public safety groups at the Airport and to interface with county and state emergency plans to ensure effective coordination.

To continually monitor and update the Airport Emergency Plan.

To ensure continued compliance with federally-mandated TSA security regulations.

To monitor and coordinate systems for the issuance and control of all Airport issued identification badges, gate access cards and vehicle permits for the Department of Airports which includes compliance with the security access system required under TSR Part 1542.

To monitor activities, make recommendations or changes, and foster communication between Airport, the airlines and TSA to maintain compliance with 100% checked baggage screening and passenger screening while ensuring a high level of customer service.

To promote security awareness with all employees at the Airports through training, security bulletins, and testing activities.

To provide day-to-day, 24-hour operation of the Salt Lake City Department of Airports Communication Control Center and coordinate all dispatching, call-out, emergency contact, public communication response, paging and public service activities during normal operating conditions and emergency operations.

To provide Aircraft Rescue Fire Fighting (ARFF), medical response, hazardous material response, International Fire and Building Code enforcement and all risk hazard mitigation. This protection is provided on a daily basis through two fire stations located on Airports Property.



To provide a "world class" ARFF training facility that provides the Federal Aviation Administration (FAA)-required annual certification training for ARFF firefighters assigned to the Airport. The ARFF trainer is also a regional FAA-funded and sponsored facility and is used to train ARFF firefighters around the country and internationally.

To ensure compliance with the Fire Department's code enforcement program for Tooele Valley Airport and South Valley Regional Airport., and to respond to fire incidents to assist local fire agencies if the need or demand for our specialized equipment is required.

To provide comprehensive law enforcement and public safety services for and at all Department of Airports' facilities on a twenty-four hour basis, seven day a week.

To conduct annual facility inspections to ensure compliance with American with Disabilities Act (ADA) regulations. Make facility changes if deemed necessary and attend quarterly ADA community outreach meetings.

To promote initiatives relating to customer service through regular monitoring of customer feedback, i.e., survey, complaints and/or compliments.

To coordinate the actions of Airport personnel to ensure compliance with policies, procedures, and the delivery of customer service.

To provide lost and found services for Airport customers and ensure procedures and policies are implemented and consistent with city and state ordinances.

To continually promote and improve the Department of Airports' safety program to ensure employee safety and the safety of all airport personnel through training, communication, safety alerts, and committee meetings.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Excel in Airport services and continuously improve service delivery to its customers.	Customer wait times for shuttle service less than or equal to an average of 15 minutes during peak hours (20 minutes during non-peak hours)	100%	100%	100%	100%	100%	100%	100%



Efficiency/ Effectiveness	Measures	Cumulative Targets						
		2012- 13 Actual	2013- 14 Target	2014- 15 Target	2015- 16 Target	2016- 17 Target	2017- 18 Target	2018- 19 Target
<i>Objective:</i> Provide customers with best-in-class cost effective Airport services	1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%	100%	100%	100%	100%	100%	100%
	2. Pass the annual certification inspection by the FAA per Regulation 139.	100%	100%	100%	100%	100%	100%	100%



FUND:		Airport		COST CENTER NUMBERS: 5402000/5405000 5406000/5407000 5408000/5409000 5410000/5416000 5417000/5418000 5424000/5438000 5445000
DEPARTMENT:		Airports	FTE	230.00
DIVISION:		Maintenance	BUDGET	\$40,821,086
COST CENTER / PROGRAM:		Airport Maintenance Program	REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

To keep the Airports operating safely and efficiently with minimal disruptions to our customers by maintaining and constantly improving the quality of the airfield, airport facilities, vehicles, grounds and equipment.

BASE PURPOSE STATEMENTS

To continue runway lighting conservation measures and find additional ways to conserve energy and reduce airport utility costs.

To coordinate all maintenance construction projects to maximize efficient and cost effective project completion.

To capture costs for services provided to construction contractors and tenants (including all warranty and insurance/damage claim costs).

To service and maintain more than 600 vehicles and pieces of essential equipment provided to the Airport fleet maintenance team.

To track Airport fleet availability, performance and accumulated/projected maintenance costs using the automated airport fleet maintenance program in order to make informed budgetary decisions concerning fleet retention or replacement.

To coordinate with Airport Operations and Airport Engineering to efficiently schedule runway maintenance and track airfield runway operating capacity.

To annually remove an average of 680,000 tons of snow from 1033 acres of runways, ramps, and roadways and to maintain more than 8,200 acres of grass and landscaped areas by the ground maintenance crews.



To evaluate the glycol collection system and the glycol recycling plant to see that the systems collect and recycle deicing fluid as efficiently as possible while maintaining compliance with the Utah pollutant discharge elimination system permit.

To maintain more than 3.2 million square feet of buildings (and 2.2 million square feet of roofing) with their associated plumbing, mechanical, electrical, custodial, heating, ventilating, and air-conditioning (HVAC), painting, remodeling, etc. requirements as provided by the facilities maintenance crews.

To maintain over 15,000 runway and taxi lights and nearly ten million feet of underground power cables feeding the lights with high voltage current regulated circuitry. Airport Electricians maintain 3,000 street, vehicle parking, and aircraft parking ramp lights.

To maintain locks on over 3,600 doors and to maintain 25 gates, 38 gate operator devices, and 9 barrier arms as well as producing over 10,000 keys annually.

To provide administrative, budgetary and quality control oversight of the janitorial contract to ensure uncompromised cleanliness and appearance while keeping costs at a reasonable level and keep increases in line with the Airport operating budget increases and revenue.

To apply the utility management program to ensure the airport pays for only services actually provided. Review 100% of the utility bills for electrical power, natural gas and water services on a monthly basis

To provide a computerized maintenance management system to organize the maintenance effort of airport facilities through a system of work order creation and distribution, to track the labor performed by the airfield, electrical and facilities maintenance staffs and to inform the superintendents of the maintenance status of airport buildings and equipment.

To provide safe and reliable operation of systems covered by maintenance service contracts, including elevators, escalators, power walks, HVAC systems, regulated underground fuel distribution systems, EDS facility and Loading Bridges.

To provide for the effective and efficient maintenance of South Valley Regional Airport and Tooele Valley Airport ensuring the efficient operation and safety of the runways, grounds, facilities, equipment, public access, and tenant buildings at both airports.

To plan for and be prepared to react to various contingencies such as floods, earthquakes or acts of terror by providing the personnel and equipment required to enable the airport to continue operating after one of these events.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<i>Objective:</i> Protect and enhance the environment by conserving	The amount of clean burning fuel used by the Airport	30%	30%	30%	30%	30%	30%	30%



resources and proactively managing environmental issues.	fleet will be 30% of total fuel consumed							
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FUND:		Airport	COST CENTER NUMBERS:	5412000
DEPARTMENT:		Airports	FTE	44.00
DIVISION:		Engineering	BUDGET	\$3,175,684
COST CENTER / PROGRAM:		Engineering Program	REVENUE	N/A

AUTHORITY: A Division of the Airport, an enterprise fund of the City.

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

To design and build required facilities for airport users within budget and on schedule.

To define and coordinate facility and project requirements with all affected parties.

To develop project scopes, budgets, and schedules.

To develop staging/phasing plans for construction that allows projects to be built while minimizing disruption and inconvenience to airport users and operations.

To produce construction documents and to procure competitive bids for construction contracts.

To oversee and manage the construction contracts to ensure that projects are completed successfully.

To follow standardized methods for preparing construction estimates and budget worksheets and to ensure that estimates accurately reflect project scope.

To provide yearly pavement evaluation analysis to help develop the 5-year CIP program.

To invite internal and external customers to provide input for all projects and to update customers on the progress of each project.

To conduct review meetings to discuss the operational impact a project will have on tenants and airport users, note all requests for scope changes in meeting minutes and document approval or rejection of scope change, including cost.

To maintain a log indicating the dollar amount and percentage of construction cost for all change orders that resulted from discrepancies or omissions in the contract documents.



To maintain thorough and complete daily inspection reports on all projects.

To standardize methods for updating project quantities daily.

To minimize and expedite change order processing.

To close out all projects within 45 days of substantial completion.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets						
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
<p><i>Objective:</i> The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability, protect bond ratings and enhance its credit worthiness</p>	<p>Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).</p>	.09%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%



Attorney's Office FY 2014 Base Purpose Statement Reconciliation

Department	Program	Cost Center	Fund	FY 14 Adopted Budget	FTEs
Attorney #1	Attorney Support, Governmental Immunity	1501400, 1501401	General Fund	\$2,406,585	16.20
		1571813			
		8501401, 8585850	Governmental Immunity Fund	\$1,448,000	2.80
Attorney #2	Prosecutor	1501410	General Fund	\$2,665,781	34.00
Attorney #3	Risk Management	8730001, 8730010	Risk / Insurance	\$2,877,213	2.50
		8730020, 8730030			
		8730060, 8730080			
		8730120, 8730150			
		8730190, 8730510			
		8730520, 8730530			
		8730540, 8730570			
		8730590, 8730610			
		8730650, 8760870			
		8787001			
Attorney #4	Recorders Office	1500041	General Fund	\$590,560	6.50
Total Base Purpose Statements				\$9,988,139	62.00
Total General Fund Adopted Budget				\$5,662,926	56.70
Total Governmental Immunity Internal Svc. Fund Adopted Budget				\$1,448,000	2.80
Total Insurance & Risk Mgmt. Internal Svc. Fund Adopted Budget				\$2,877,213	2.50
Total Adopted Budget				\$9,988,139	62.00
Difference				\$0	-



FUND:	General Fund	COST CENTER NUMBERS:	1501400, 1501401 1571813, 8501401, 8585850
DEPARTMENT:	Attorney	FTE /	GF: 16.2 Gov. Immun: 2.8
DIVISION:	Attorney (Civil)	BUDGET / GF: Gov. Immun.	\$2,406,585 \$1,448,000
COST CENTER / PROGRAM:	Attorney Support, Government Immunity	REVENUE / GF Gov. Immun.	\$801,459 \$920,000

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

STATEMENT OF PURPOSE:

Provide quality and timely legal counsel to Salt Lake City, including the City Council and the Mayor.

BASE PURPOSE STATEMENTS:

Represent the interests of the City through preventive law and vigorous and professional litigation, when required. Provide the City with legal advice necessary for making sound legislative and administrative decisions. Insure that the day-to-day operations of the City are legally responsible insure that commitments which the City makes, and contracts which the City enters into, are appropriate legal commitments which protect the health, safety and welfare of the residents and resources of the City.

BASE PURPOSE REVENUE:

General Fund, Attorney Support Budget

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2012-13 Actuals	Cumulative Targets				
			2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Conduct a customer satisfaction survey through written surveys or in-person meetings with Department/Division Directors . Implement appropriate follow up.	Complete survey with all departments at least every other year.	100%	100%	100%	100%	100%	100%
Financial Health	Measures	2012-13 Actuals	Cumulative Targets				
			2013-14 Target	2014-15 Target	2015-16 Target	2016-15 Target	2015-16 Target
Operate at or below level of annual budget.	Expenses less than or equal to budget amount	Did not meet goal	Meet the goal.	Meet the goal.	Meet the goal.	Meet the goal.	Meet the goal.



Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
-Develop plan for backup legal expertise in key areas.	At least 75% of key areas with back-up support.	75%	75%	75%	75%	75%	75%
-Enhance knowledge of attorneys of City operations and priorities.	At least six presentations each year by City officials to brief attorneys on current City business.	25%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
-Provide continuing legal education as required by Utah State Bar.	Meet 100% of CLE requirements.	100%	100%	100%	100%	100%	100%
-Conduct employee job performance reviews and implement appropriate follow up.	Meet with all employees.	25%	50%	100%	100%	100%	100%
-Support and encourage attorneys to be involved in professional development organizations.	At least two members of the office should be active in these organizations.	100%	100%	100%	100%	100%	100%



FUND:	General Fund	COST CENTER NUMBERS:	1501410
DEPARTMENT:	Law	FTE /	34.0
DIVISION:	Prosecutor's Office	BUDGET /	2,665,781
COST CENTER / PROGRAM:	Prosecution	REVENUE	\$0

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

STATEMENT OF PURPOSE:

The Salt Lake City Prosecutor's Office seeks to proactively and professionally serve the criminal justice needs of Salt Lake City and its residents. The City Prosecutor's office is committed to effectively and efficiently adjudicating criminal matters to ensure justice, fairness and due process for all involved. The City Prosecutor's office recognizes that its responsibility extends beyond mere prosecution and must involve seeking out both the best outcomes in the interest of our citizens as well as proactive solutions that assist in solving community criminal justice challenges.

BASE PURPOSE STATEMENTS:

The Salt Lake City Prosecutor's Office is involved in all phases of criminal justice adjudications under its jurisdiction. It is primarily responsible for the screening, filing and prosecuting to final adjudication of criminal violations occurring within the corporate limits and within its authority in both the Salt City Justice Court and the Third District Court. It is also responsible for all criminal appeals and appearances of its issues in the Utah Court of Appeals and the Utah Supreme Court. The City Prosecutor's office has an average active caseload of approximately 30,000 cases annually.

BASE PURPOSE REVENUE

NA



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2011-12 Actuals	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
The Salt Lake City Prosecutor's Office is responsible for providing legal analysis, training and support to the various law enforcement agencies serving the citizens of Salt Lake City. The City Prosecutor's office is responsible for interacting with, and assisting of, government and non-government agencies, various enforcement departments and community service organizations that assist in serving either communities or individuals impacted by criminal violations of the law.		Yes ✓	Yes ✓				
Financial Health	Measures	2011-12 Actuals	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Operate at or below level of annual budget	Expenses less than or equal to budget amount	Yes ✓	Yes ✓				
Efficiency/Effectiveness	Measures	2011-12 Actuals	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. The Salt Lake City Prosecutor's Office seeks out to build collaborative partnerships with various organizations and develop proactive partnerships that seek out to address the totality of impacts to our		1-5 Yes ✓	1-5 Yes ✓				



<p>community resulting from criminal activity. In this regard, the Office of the City prosecutor has been involved in developing, assisting, and collaborating on the issues of Domestic Violence, Drunk Driving, Substance Abuse, Mental Health, Code Enforcement, and Veteran Issues, persons in transition due economic hardship or indigence.</p> <p>2. The Salt Lake City Prosecutors Office seeks to increase efficiency by accessing technological advancements to provide discovery to defendants and defense electronically.</p> <p>3. The Salt Lake City Prosecutors Office seeks to prosecute its case more efficiently by increasing the number of prosecutors at arraignments and consequently, decrease the number of days to disposition for cases.</p> <p>4. To ensure victim safety in domestic violence cases the Salt Lake City Prosecutors Office collaborates with the Family Justice Center and is present at the Center for Families to screen cases with victim when they appear at the Center.</p> <p>5. The Salt Lake City Prosecutors Office seeks to increase the efficiency by accessing archived files by accessing technological advancements as this measure will minimize the amount of time staff spends looking for files and it will also assist in managing space as State law requires that files be retained for a period of seven years.</p>							
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Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actuals	2012- 13 Target	2013- 14 Target	2014- 15 Target	2015- 16 Target	2016- 17 Target
<p>1. The Salt Lake City Prosecutor's Office is committed to the highest levels of professional and personal ethics, competence, training and advocacy in service of the citizens of Salt Lake City. To this end the prosecutor meets on a weekly basis with the Salt Lake City Police Department to be notified of problem areas within the City.</p> <p>2. The Salt Lake City Prosecutor's will also designate a prosecutor to districts in Salt Lake City as liaisons so that citizens will have an identified contact person to address community criminal issues.</p> <p>3. The Salt Lake City Prosecutor's Office will attempt to devise a measure for justice.</p> <p>4. The Salt Lake City Prosecutor's Office will attempt to gather quantifiable data of case dispositions in the Rio Grande/Pioneer Park area.</p> <p>5. The Salt Lake City Prosecutors will gather statistical information i.e. number of jury trials, bench trails, etc. to measure the efforts of the office.</p>							
		1-2 Yes ✓	1-2 Yes ✓				



FUND:	General Fund	COST CENTER NUMBERS:	8730001, 8730010 8730020, 8730030 8730060, 8730080 8730120, 8730150 8730190, 8730510 8730520, 8730530 8730540, 8730570 8730590, 8730610 8730650, 8730870 8787001
DEPARTMENT:	Attorney	FTE /	2.5
DIVISION:	Risk Management	BUDGET /	\$2,877,213
COST CENTER / PROGRAM:	Risk Management Administration, Workers' Compensation, Governmental Immunity and Loss Control	REVENUE	\$2,877,213

AUTHORITY: (Salt Lake City Code, State statute, Federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE:

The Risk Manager and the Risk Management Specialist's responsibilities include: managing citywide programs to comply with the Government Immunity Act of Utah, handling, adjusting and settlement of third party liability claims filed against the City. Managing, evaluation and prevention of citywide third party liability risk exposures. Managing insurance requirements for City contracts (goods and services, construction and special events). Manages and evaluates all contract insurance waivers. Evaluation and prevention of citywide internal liability risk exposures. Marketing and placement of citywide insurance policies (Commercial Property & Casualty lines and Worker's Compensation). Managing the citywide Workers Compensation self insurance program including managing the City's Occupational Medicine service, third party adjusting services and all Workers Compensation adjudicative actions. Evaluation, statistical analysis and prevention of citywide workplace injuries. Provide risk assessments, and prevention planning to City departments in areas of insurance, risk, occupational safety and health, industrial hygiene loss control. Assists with employee emergency response and evacuation plans, supplies and support to City departments. Supports citywide emergency response and mitigation planning.

BASE PURPOSE STATEMENTS:

BASE PURPOSE REVENUE: General Fund



SIX YEAR BUSINESS PLAN GOALS

		Cumulative Targets					
Customer Service	Measures	2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target
Contractual insurance evaluations.	Meet deadlines set by customers. Attorney surveys		85%	95%	95%		
Insurance Waiver evaluations	Meet deadlines set by customer. Contracts surveys			100%	100%		
Employee injury statistical analysis.	Quarterly reports			90%	100%		
Insurable risk evaluations	Annual Report to departments			85%	90%		
		Cumulative Targets					
Financial Health	Measures	2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target
Loss Triangles (workers comp and liability)	Annual report	75%	85%	100%	100%		
Recovery on Workers' Compensation claims.	90% recovery	90%	90%	90%	95%		
Litigation Reserves	Updated in Database biweekly			75%	90%		
Market all self-insured programs.	On a two year rotating basis or when there is a substantial change in assets or operations.			n/a	100%		
		Cumulative Targets					
Efficiency/Effectiveness	Measures	2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target
Formal Claims acknowledgements	Within 2 business days			100%	100%		
Claims assigned to Adjuster	1 business day			95%	100%		
Contract reviews	Within 2 business days			100%	100%		
Insurance applications	Completed by May 30 of each year			75%	100%		
Risk Procedures	Formal manual of procedures and controlled documents.			75%	90%		
Development of Web Application for claims	Completion			25%	75%		
.							



Workforce Quality	Measures	Cumulative Targets					
		2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target
Communications focused coursework	Each employee will complete one course			100%	100%		
Management training	Risk Manager completes annually			100%	100%		
Participation in Risk Professional Organizations	Risk Manager and Risk Specialist required members			50%	100%		
ARM certificate	Each employee over two year.			50%	100%		



FUND:	General	COST CENTER NUMBERS:	1500041
DEPARTMENT:	Attorney's Office	FTE /	6.5
DIVISION:	Recorder	BUDGET /	\$590,560
COST CENTER / PROGRAM:	Recorder's Office	REVENUE	\$101,416

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Utah Code Ann. 10-3-208, 603, 711, 713, 714, 828, 10-6-137 & 138, 20A, 52-4, 63G-2 and GRAMA
Salt Lake City Code 2.46, 2.64, 2.68

STATEMENT OF PURPOSE:

The City Recorder's Office is a central support service and is responsible to the City Council and Administration equally. The City Recorder is the local official that administers democratic processes such as elections, access to city records, legislative actions ensuring transparency to the public, public inquiries and relationships, and those other matters prescribed by law.

BASE PURPOSE STATEMENTS

- Manage the records of Salt Lake City and act as a compliance officer to state and local statutes, including the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act.
- Is the custodian of the City Seal, countersigns all contracts made on behalf of the City, and maintains properly indexed records of such.
- Attend all City Council Meetings and keep the record of the proceedings of the governing body.
- Act as Secretary to the City Council and the Local Building Authority.
- Publication and/or posting of notices and ordinances.
- Oversee & conduct Municipal Primary and General Elections.
- Retain, Administer, and Update the Citywide Municipal Code.
- Administer the Mutual Commitment Registry.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
City Council Meeting Minutes.	Available to the Public within 30 days; Goal is 14 day turnaround.	100%	100%	95%	≤95%	≤95%	≤95%

Attorney #4



Financial Health	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Stay within current budget allotment.	Actual expenditures for the Recorder's Office to be equal to or less than the budget estimate.	94.5%	100%	≤96%	≤100%	≤100%	≤100%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Process, activate, and digitize all contracts and official documents entered into on behalf of Salt Lake City within three working days.	Date of receipt compared to date of completion.	97 %	100%	≤98%	≤100%	≤100%	≤100%



Community & Economic Development FY 2014 Base Purpose Statement Reconciliation

Department	Program	Cost Center	Fund	FY 14 Adopted Budget	FTEs
Community & Economic Development #1	CED Administration	0600100	General Fund	\$1,036,712	5.75
Community & Economic Development #2	Planning Division: Planning Operations	0600900	General Fund	\$2,762,081	29.00
Community & Economic Development #3	HAND: Housing, Capital Planning and Property Management	0600052, 0601000 0671821, 0601300 0671831, 0672001	General Fund CDBG	\$1,051,818 \$1,057,819	23.00 0.00
Community & Economic Development #4	Building Services and Code Enforcement: Plan Review, Building Permits and Code Enforcement	0600500, 0600600 0600200, 0601400	General Fund	\$5,152,665	56.00
Community & Economic Development #5	Transportation	0611700	General Fund	\$1,877,293	18.50
Community & Economic Development #6	Arts Council	0601200	General Fund	\$443,325	5.75
Community & Economic Development #7	Economic Development	0601500, 0601600	General Fund	\$625,604	4.80
Community & Economic Development #8	HAND: Sorenson Unity Center	0614020	General Fund	\$510,580	6.25
Community & Economic Development #9	Engineering	0612400	General Fund	\$4,205,326	44.50
Total Base Purpose Statements				\$17,665,404	193.55
Total General Fund Adopted Budget				\$17,665,404	193.55
Difference				\$0	-



FUND:	General Fund: 100%	COST CENTER NUMBERS:	06-00100
DEPARTMENT:	Community & Economic Development	FTE / GF:	5.75
DIVISION:	CED Administration	BUDGET / GF:	\$1,036,712
COST CENTER / PROGRAM:	CED Administration	GF GENERATED REVENUE:	\$0

AUTHORITY: Supportive Municipal Function. Department authorized by SLC ordinance 2.08.050

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

Implement best practices in the divisions of the department: Building Services, Civil Enforcement, Planning, Arts Council, Housing & Neighborhood Development, Economic Development, Transportation, Engineering, Property Management, and the Sorensen Unity Center.

Provide leadership, management support, and training to the Divisions.

Ensure that Department/Division deadlines are met and that projects are processed in a timely accurate manner.

Provide a centralized workgroup and budget coordination, and administrative support.

To participate successfully in various associations and professional development programs in order to provide the best, most up-to-date service for our divisions.

Ensure the Department staff is trained in the importance of diversity, customer service and anti-harassment policies and laws.

BASE PURPOSE REVENUE

No Revenue Generated

CURRENT FISCAL YEAR ACCOMPLISHMENTS

- Assisted in Urban Design consulting for the Public Safety Building and City Creek projects.



- Targeted end of year funds towards Dept/Division objectives, including the digitizing of 7 years worth of building plans.
- Gave management direction toward the Sugar House street car.
- Engaged a process of directing the transmittals through Accella.
- Assisted library with new library location in Glendale
- Implemented a monthly program to increase interaction among employees from all of the divisions with CED Administration.

FIVE YEAR BUSINESS PLAN GOALS

- Inter-Departmental training including job interview skills, presenting to Council, etc
- More inter-divisional meetings to discuss similar tasks/projects to promote cross-functions and better work product
- Work with the Tracy Aviary on a 5 year business plan/financial projections
- Install new Parking Meter stations that will have the ability to accept credit cards
- Facilitate the implementation of more efficient, effective software for searching city ordinances.



FUND:	General Fund: 100%	COST CENTER NUMBERS:	06-00900
DEPARTMENT:	Community & Economic Development	FTE / GF:	29
DIVISION:	Planning Division	BUDGET / GF:	\$2,762,081
COST CENTER / PROGRAM:	Planning Operations	GF GENERATED REVENUE:	\$132,844

AUTHORITY: Core Municipal Function. Authorized by chapter 20 (subdivisions) and 21A (zoning) of the SLC Code; Utah State Code Annotated Title 10 Chapter 9, and the National Environmental Protection Act.

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

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

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

BASE PURPOSE REVENUE

Revenue of \$132,844 is projected to be generated by the fees for the various types of application reviews. These applications include Zoning Amendment, Conditional Use, Planned Development, Conditional Building and Site Design Review, Special Exceptions, Subdivision, Zoning Administration, and Historic Preservation types of projects. In FY 2013, Planning Applications generated \$149,303. The anticipated \$17,000 decrease in fees is due to proposed changes relating to streamlining approval processes clarifying regulations relating to Conditional Uses, Special Exceptions and Subdivisions.



CURRENT FISCAL YEAR ACCOMPLISHMENTS AND RESULTS

1. Improved the current planning process with the adoption of six ordinances that help clarify regulations and streamline processes to allow more time to focus on Long Range Planning.
2. Began accepting electronic application submittals for Historic Preservation Minor Alterations, Administrative Interpretations, Determination of NonConforming Ues and Zoning Confirmation applications.
3. Focus on Long Range Planning and create at least two master plan projects a year adopted the 400 South Livability Project and the West Capitol Hill RDA Project Area zoning and master plan amendment projects as well as transmitted the Sugar House Street Car and West Temple Gateway zoning and master plan amendment projects.
4. Adopted a consistent format and process for master plan projects.
5. Historic Preservation. The City Council adopted 7 ordinances relating to Historic Preservation including the Community Preservation Plan and six other ordinances relating to regulations and guidelines.
6. Increase engagement of the broader citizenry in the planning process by partnering with community groups, attending events, showcasing projects that demonstrate master plan principals, conducting surveys and holding workshops. Received two awards for electronic engagement.
7. Hired the Division's first full time Graphic Design Technician to assist the Division in its goal of improving communication through visual means. This was accomplished by reclassifying one of the Senior Secretary positions to that of the Graphic Design Technician.
8. Took advantage of the additional training money allocated by the City Council and State Historic Preservation Office to provide all planners with training to improve public presentation skills and skills on how to write form based codes as well as provided staff with training on graphics software programs and allowed staff to attend eight national and / or local planning or preservation conferences and toured two cities to learn about various aspects of planning.
9. Began regular meeting with other departments / division to coordinate projects and public engagement efforts to share professional expertise, improve effectiveness and increase efficiencies.
10. Worked towards creating a work environment that motivates staff, promotes professional development and promotes teamwork by ensuring all staff have laptop computers to allow more flexible conditions to complete work as well as worked with staff to design a physical workspace that contributes to more collaboration while still affording opportunities for focused work space.

FIVE YEAR BUSINESS PLAN GOALS

1. Streamline the current planning process so more of staff resources can be allocated to long range planning. To that extent, in each of the next five years adopt at least three ordinances that will either clarify regulations or streamline processes.
2. Within five years, work to increase the amount of visuals in the zoning ordinance to clarify regulations.
3. Create at least two master plan projects a year



4. Create at least two projects that implement adopted policies through amending the zoning ordinance, zoning map or master plans.
5. Adopt the remaining regulations of the Sustainable City Code Initiative, including the Recycling and Construction Waste; Tree Protection and Water Efficient Landscaping; Parking Maximums and Transportation Demand Management and Outdoor Lighting regulations.
6. Increase abilities to communicate effectively with decision makers and the public through graphics
7. Increase ways of engaging with those groups who have historically not participated in planning projects
8. Establish a desired budget for public engagement to adequately reflect the actual cost of rich and effective public engagement for each long range planning project.
9. By FY 2015 provide funding on an annual basis for all staff to be able to attend applicable training to improve skills and knowledge especially relating to historic preservation, urban design and graphic abilities.
10. By 2014, reconfigure the physical office space for the Division to encourage more collaboration between planners.



FUND:	General Fund: 62% CDBG 38%	COST CENTER NUMBERS:	06-00052 06-01000 06-71821 06-01300 06-71831 06-72001
DEPARTMENT:	Community and Economic Development	FTE/GF/CDBG:	23
DIVISION:	Housing and Neighborhood Development	BUDGET / GF: CDBG:	\$1,051,818 \$1,057,819
COST CENTER / PROGRAM:	Housing, Capital Planning, and Property Management	GF GENERATED REVENUE:	\$436,632

AUTHORITY: Core Municipal Function. Authorized by Salt Lake City 2.08.050 and City Code 2.58, Real Property

STATEMENT OF PURPOSE

The Housing and Neighborhood Development division administers a wide variety of housing and community development programs that contribute to the quality of life, affordability and sustainability of Salt Lake City's diverse neighborhoods, and support State goals to eliminate chronic homelessness.

BASE PURPOSE STATEMENTS

Capital Planning Section

The Capital Planning section administers, monitors and supports the following HUD programs: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and the Housing Opportunities for Persons with AIDS (HOPWA) which is a three county program including Salt Lake, Tooele, and Summit counties as outlined in the City's HUD approved Consolidated Plan. The federal grant applications are solicited and monitored for eligibility based on the appropriate HUD regulations annually. Capital Planning prepares and distributes all federally required reports ensuring goals and performance measurements are met. The application and approval process includes oversight of the Community Development/Capital Improvement Program Board (CD/CIP) and staff support for the Mayor's recommendations and City Council approval.

Capital Asset Management and Capital Improvement Program

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

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



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

Housing Section

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

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

For the First Time Home Buyers program the Housing Section: Purchases and rehabilitates or constructs housing units. Prepares work descriptions or construction specifications, bid projects out to approved City contractors, accept the low bids, and prepare and execute appropriate legal documents. Monitor the project to assure that appropriate work is completed based on the approved work descriptions or construction specifications. Review and prepare all payment requests and release funds to the contractors.

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

Housing Trust Fund

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

The process includes: review applications to ensure that they meet applicable standards established by the Housing Trust Fund ordinance and convene the Housing Trust Fund Advisory Board for their review and recommendation to the Mayor. After the Mayor's review, recommendations are forwarded to the City Council for final approval. Prepare and execute appropriate legal documents for approved projects.

Sister Cities

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

Property Management

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



BASE PURPOSE REVENUE

Property Management will collect revenue for franchise leases and ground leases of \$360,727. HOME program will collect federal funding for the program of \$75,905.

CURRENT FISCAL YEAR ACCOMPLISHMENT

- Reviewed, evaluated and processed 104 federal grant applications in the amount of \$11,152,178 and prepared 70 grant agreements for our sub grantees or MOU's for internal city departments
- Updated the Fair Housing Implementation Plan in conjunction with the Analysis of Fair Housing being completed by Salt Lake County
- Monitored financial expenditures/revenues and prepared federal and state reports on 22 non-HUD funded grants in the amount of \$9,522,892, as well as 21 State and private grants totaling \$2,782,280.
- Sold eight first time home buyer properties in the amount of \$1,055,901.00.
- Entered a partnership with Salt Lake County Green and Healthy Home Initiative that will require us to add additional health evaluations to our rehabilitation projects, such as testing for radon gas.
- Completed rehabilitation projects on 110 residential units.
- Created a new loan program to assist homeowners whose income is between 80% and 120% of AMI.
- Executed Housing Trust Fund loan in the amount of \$404,997.83 for the acquisition of Wendell Apartments by Shelter the Homeless, LLC. This secured 32 affordable units at below 45% AMI
- Revised the Vending Cart Policy and Procedures and meet with all Vendors in a special meeting.
- Overhauled the encroachment in the right-of-way lease program and brought any out of date or out of contract tenants into compliance.

FIVE YEAR BUSINESS PLAN GOALS

Please note that some of these goals are subject to the availability Community Development Block Grant funds to continue the operation of the programs and may need to be decreased if funding is cut.

- Research, gather and analysis data and information in order to develop a comprehensive 10-year Homelessness Plan.
- Create a comprehensive "paperless" file management and tracking system for all aspects of Property Management.
- Monitor 20 federal and/or State grants each year
- Rehabilitation of 110 residential housing units each year
- Purchase and sell at least ten homes to first time home buyers
- Continue to build our relationship with Salt Lake County in the Green and Healthy Homes Initiative (GHHI) and the Lead Safe Coalition and to enhance our procedures to make more of our projects fundable by the GHHI and Lead grants.
- Implement additional monitoring guidelines for Housing Trust Fund properties to ensure compliance
- Implement the new HOME and Emergency Solution Program rules and regulations adopted by the Department of Housing and Urban Development
- Work with Salt Lake County to analyze and address issues pertaining to the Analysis of Impediments



FUND:	General Fund: 100%	COST CENTER NUMBERS:	06-00600 06-00500 06-00200 06-01400
DEPARTMENT:	Community & Economic Development	FTE / GF:	56.00
DIVISION:	Building Services and Code Enforcement	BUDGET / GF:	\$5,152,665
COST CENTER / PROGRAM:	Plan Review, Building Permits, and Code Enforcement	GF GENERATED REVENUE:	\$6,232,740

AUTHORITY: Core Municipal Function. Authorized by International Building Codes 58-56-4, Salt Lake City Zoning Ordinance Title 21A, and SLC Code 5, 9, 18, and 21A.

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

Building Services Admin

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

Plan Review and Building Permits

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

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

Inspection/Code Compliance

The purpose of Building Services Construction Code Compliance is to preserve life, health and safety of the Citizens and businesses within Salt Lake City through effective and efficient building code enforcement and compliance. Protect and promote the City's environment and aesthetic values through sustainable construction practices according to current codes.



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

Civil Enforcement

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

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

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

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

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

BASE PURPOSE REVENUE

The Permits Section receives revenue from the plan review process and the issuance of building permits. The majority of Permit revenue comes from the basic construction categories such as Plan Review, Building, Electrical, Mechanical, Plumbing, and Sign permits. Revenue is directly influenced by economic activity in the construction industry. Revenue budgeted for FY 2014 is approximately \$6,166,260

Civil Enforcement is anticipated to generate approximately \$66,480 in fees and fines in fiscal year 2013-14, this includes Boarded building permit fees and for zoning violations. Actual collection amounts may vary due to the fact that the charges are placed as property tax liens and actual repayment parameters may vary.

CURRENT FISCAL YEAR ACCOMPLISHMENTS

- Issued over 8750 permits and assisted over 12,350 walk-in customers during fiscal year 2013. The number of issued permits differ from FY 12 to FY 13 with a slight 1% drop in FY 13.
- Generally maintained a 30 working day turn-around-time (TAT) for initial plan review comments/corrections.



- Reviewed approximately 16% of formally submitted plan reviews electronically.
- Over 61% of all electrical, mechanical, and plumbing permits were requested and issued online via the Accela Citizens Access Portal.
- Completed over 32,000 building safety and code compliance inspections. (This is an increase of 28% since FY2009 and Construction Inspection staff drawdown.)
- There were a total of 4,204 housing/zoning violations addressed during fiscal year 2012-13.
- Provide accurate and timely responses to all CED Citizens Requests.
- Addressed a total of 1,057 snow removal complaints on the public sidewalk during fiscal year 2012-13.
- Provided enforcement of Sidewalk Artists and Entertainers Ordinance at Farmers Market as well as other venues in the City.
- Continued to mandate that all employees exercise good customer service in all interactions with the public as well as other City employees.

FIVE YEAR BUSINESS PLAN GOALS

- Substantially increase the number of electronic plan reviews submittals by the end of fiscal year 2014.
- Complete the digital conversion of all archived development review and permit records by the end of FY2014.
- Provide an initial response to all CED Citizens Requests within 48 hours by fiscal year 2014
- Vacant/Secured and Boarded buildings averaged between 160-180 units during fiscal year 2012-2013. Conduct compliance inspections on a monthly basis for fiscal year 2014.
- Encourage interdepartmental communication that will result in a more timely resolution of citizen concerns.
- Promote the use of electronic devices in the field for real time inspections and reporting by fiscal year 2014.
- Conduct job related training for Housing/Zoning Officers on a monthly basis by fiscal year 2014
- Inspect all vacant and secured properties on our database at least bi-monthly by fiscal year 2014
- Restore construction inspection staff lost during the recession to appropriate current workload staffing levels.
- Decrease the number of inspector trips to each jobsite by using Combination Inspectors where appropriate



FUND:	General Fund: 100%	COST CENTER NUMBERS:	06-11700
DEPARTMENT:	Community & Economic Development	FTE / GF:	18.50
DIVISION:	Transportation	BUDGET / GF:	\$1,877,293
COST CENTER / PROGRAM:	Transportation	GF GENERATED REVENUE:	\$397,880

AUTHORITY: Supportive Municipal Function. Authorized by SLC Ordinance 12.08.070 and 12.08.140

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

The Transportation Administration Section provides overall administrative direction and support to Division employees; develops and monitors the use of the Division’s annual budget and processes all purchase requests and billings; processes all personnel and payroll actions; organizes files and library materials, and provides supplies to the Division’s 17.5 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board. This section is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This section also receives and assists all walk-in and call-in customers and processes and issues permits for the nine City Permit Parking areas. This section also administers the nine City Permit Parking areas issuing 4,100 permits annually to property owners significantly impacted by commuter parking.

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



The Studies and Investigations Section performs studies and investigations needed to address changing transportation demands. A primary role of this section is to collect traffic counts and other vital data and statistics used in planning for all modes of transportation, and to communicate data and analysis in support of specific projects or City goals. Staff advises on and implements the appropriate selection, placement, and operation of traffic control devices such as signing, signals, striping and parking metering used on City owned streets. Staff coordinates with outside agencies such as the Utah Transit Authority and Utah Department of Transportation to ensure compatible traffic controls. This section also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.

The Traffic Signal Control Section prepares timing plans and addresses the ongoing needs of the City's traffic signal system. Staff participates as an integral partner with the Utah Department of Transportation, Salt Lake County and the Utah Transit Authority in the Commuter Link System which integrates the control and management valley-wide of traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system. They control the operation and coordination of approximately 300 traffic signals (180 of which are Salt Lake City's) within Salt Lake City to reduce accidents, injuries, travel time, air pollution and driver frustration and generate approximately 65 updates to traffic signal timing plans annually. Staff also prepares preliminary plans for the installation of new traffic signals, and prepares necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK signals and bicycle signals.

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

BASE PURPOSE REVENUE

Transportation is projected to generate approximately \$397,880 in revenue this fiscal year. This includes bagging of parking meters, issuance of construction barricade permits, residential parking permits, miscellaneous, and a transfer from Public Utilities to pay for 33% of the Trails Coordinator position.

CURRENT FISCAL YEAR ACCOMPLISHMENTS

- Complete Streets installation on 900 West between North Temple and 1000 North
- Complete Streets installation on 1300 South between 700 East and State Street
- Bike lane installation on 1700 South east Foothill Drive
- Design and preparation for installation of 600 East and 600 South signal
- Continued design and construction management of the Sugar House Streetcar
- Began the Alternatives Analysis for the Downtown Streetcar
- Continued work on the Bicycle/Pedestrian Master Plan, including extensive public outreach through the summer
- Participated in the RFP preparation to select a new car-share contractor
- Participated in the development of the Downtown Parking survey
- Began installation of digital speed boards in numerous neighborhoods



FIVE YEAR BUSINESS PLAN GOALS

- Strengthen the Transportation Advisory Board and develop the Bicycle Advisory Committee
- Improve data collection, analysis and communication.
- Upgrade traffic count/analysis technology.
- Prepare an update to the Transportation Master Plan
- Complete the Alternatives Analysis for a Downtown Streetcar and seek implementation funding.
- Extend the Sugar House Streetcar.
- Prepare a Streetcar Network Plan.
- Complete the Bicycle and Pedestrian Master Plan Update.
- Implement bicycle and pedestrian improvements according to the recommendations of the plan.
- Continue to implement Salt Lake City's Complete Streets ordinance by partnering with the Streets and Engineering Divisions to incorporate on-road bikeway and pedestrian crossing improvements into regular resurfacing projects.



FUND:	General Fund: 100%	COST CENTER NUMBERS:	06-01200
DEPARTMENT:	Community & Economic Development	FTE / GF:	5.75
DIVISION:	Arts Council	BUDGET / GF:	\$443,325
COST CENTER / PROGRAM:	Arts Council	GF GENERATED REVENUE:	\$0

AUTHORITY: Core Municipal Function. Authorized by SLC Code Chapter 2.32, Public Art Program established by ordinance 2.30.

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

The Salt Lake City Arts Council, established by City ordinance, provides public programs and services to benefit the public, to contribute to community development, a thriving economy, and the quality of life in Salt Lake City. To serve the residents of Salt Lake City, the Arts Council produces and supports high quality, inclusive, educational and engaging arts programs and activities that include ethnically diverse and underserved populations, both as audience and as participants. The Arts Council produces six public programs, manages five grant categories, provides information and technical assistance to the community, and manages a historical building. The public programs include: the visual arts program, at the Art Barn in Reservoir Park, which features year-round exhibits; the Guest Writers Series, produced in partnership with the University of Utah, presents 8 readings with 16 writers during the school year; the Brown Bag Concert Series produces 20 free lunchtime concerts at three downtown locations; the Living Traditions Festival is a three-day folk and ethnic life event which features the performing arts, crafts, and cuisine of local ethnic groups; the Twilight Concert Series is a two-month long music experience in Pioneer Park that presents high quality performances of nationally and internationally renowned artists; and the Public Art Program that averages five projects a year, as well as plans, inventories, and maintains the public art collection.

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

The Arts Council staff provides administration to two boards, the Salt Lake City Arts Council Board (dba the Salt Lake Arts Council Foundation, a nonprofit organization) and the advisory Salt Lake Art Design Board. Nearly 280,000 people and 925 artists are served through the Arts Councils programs and services each year.



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

BASE PURPOSE REVENUE

No general fund revenue generated.

In FY 2011-2012, the City Arts Council generated about \$850,000 in revenue through its nonprofit entity from other sources including the State of Utah, Salt Lake County, the federal government, the private sector including corporations and foundations, and earned income from rentals, fees, and concession sales.

CURRENT FISCAL YEAR ACCOMPLISHMENTS

- For the seventh year in a row, Salt Lake City has been named a "Top 25 Arts Destination" in the category of mid-sized cities. The Summer 2012 issue of the national arts lifestyle magazine, *AmericanStyle*, recognized Salt Lake City as one of the top travel destinations for the arts.
- The Salt Lake Art Design Board launched the third series of Flying Objects, a temporary public art project in downtown Salt Lake City. The project, funded by the Redevelopment Agency of Salt Lake City and Salt Lake City Corporation, selected twelve new sculptures that were installed in three downtown locations.
- The Twilight Concert Series had a successful season with its second year at the Pioneer Park venue. Over 230,000 audience members visited the concert series with the largest attendance for the final concert Lupe Fiasco with over 50,000 individuals attending.

FIVE YEAR BUSINESS PLAN GOALS

- To increase, stabilize, and diversify revenue to more fully support the Salt Lake City Arts Council's programs and services;
- To rebuild the fund balance to between 5 and 7% of the City's general fund appropriation;
- To continue to successfully manage and build public communication strategies and database maintenance through administrative support and training;
- Engage board and staff in long-term strategic planning in order to fully address the ongoing and future needs and goals of the Arts Council;
- To further develop the recognition of Salt Lake City as a vital center for the arts, in order to benefit the arts community, the city and the state.



FUND:	General Fund: 100%	COST CENTER NUMBERS:	06-01500 06-01600
DEPARTMENT:	Community & Economic Development	FTE / GF:	4.8
DIVISION:	Economic Development	BUDGET / GF:	\$625,604
COST CENTER / PROGRAM:	Economic Development	GF GENERATED REVENUE:	\$0

AUTHORITY: Core Municipal Function

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

Establish and maintain the comprehensive strategic plan for Economic Development in Salt Lake City that integrates into both the Livability Agenda and Council Philosophy Statements.

Manage Salt Lake City’s Economic Development Financing Tools, including programmatic design, promotion and management.

Lead, manage and coordinate Salt Lake City’s retention and recruitment efforts in tandem with other city divisions/departments as well as other economic development organizations.

Advance and support various innovative development efforts emphasizing a diversified and stable tax base.

Promote services, incentives, funding sources, technical assistance and business resources to local, regional and national businesses.

Serve as a liaison between city departments and the business community to improve communication and service delivery.

Recruit new businesses to Salt Lake City in partnership with other economic development organizations and city departments that fit City metrics of success.

Facilitate Salt Lake City assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses.

Promote the strengths, diversity, uniqueness and local independent businesses in Salt Lake City.

Assist and promote the growth and success of Salt Lake City Neighborhood Business Districts.



Serve as resource and catalyst for major city-led economic development initiatives.

Act as a research center for the city by provide data analysis and information that measures the socio-economic return/impact (i.e. triple bottom line) of potential and existing policies and practices.

Develop strong community partnerships to collaborate on economic development efforts within Salt Lake City that include resources, events, and advocacy for small and medium enterprises.

BASE PURPOSE REVENUE

No revenue generated.

CURRENT FISCAL YEAR ACCOMPLISHMENTS

- Assisted in the recruitment and expansion needs of over 30 companies to Salt Lake City that resulted in over 700 current and 1,500 future jobs and \$400 million in capital investment, including the largest manufacturing expansion in Utah, ITT Excelis.
- Closed on 16 loans from the Revolving Loan Fund, totaling almost \$2,700,000 dollars, and generating new investment and jobs in Salt Lake City. Also facilitated the review and approval of a \$5,500,000 Industrial Revenue Bond request from Cookiecree, Inc.
- Assisted over 150 small businesses with a variety of information, financing assistance, and regulatory issues in tandem with the newly created Center for Local Business.
- Organized and sponsored the third “Neighborhood Business District” conference attended by over 300 people and the “North Temple Development Forum” attended by over 250 people. Also organized a Small Business Resource Retreat that hosted over 75 local organizations in the business of providing resources to the small business.
- Assisted in the successful planning and support for of the Utah Performing Arts Center in conjunction with the RDA and Salt Lake County that will result in over 150,000 new arts attendees in downtown Salt Lake City.
- Modified the City/EDCUtah contract in participation with Downtown Alliance to focus on proactive recruitment downtown and in redevelopment areas.
- Requested proposals for small business and neighborhood business district assistance from local non-profit organizations.
- Secured funding for a hotel consultant to advice Salt City and Salt Lake County on economic feasibility and financing options. Also represented Salt Lake City interests and engagement on the proposed Convention Hotel in partnership with Salt Lake County.
- Developed extensive national and international exposure for Salt Lake City in publications such as Forbes, Newsweek, Wall Street Journal, Outside Magazine, and Architect Magazine.
- Concluded analysis by the City Financial Advisory of new property tax growth models and projections.

FIVE YEAR BUSINESS PLAN GOALS

- Develop Neighborhood Business District model program to clarify City and District relationship, continue grant program and conference, and create web presence and other tools for Districts to use.
- Create memorandum of agreements as partnership document for Salt Lake City Civic memberships that include Local First Utah, EDCUtah, Salt Lake Chamber and other business organizations to support City business and economic development goals.
- Issue three new Industrial Revenue Bonds, and 12 new loans from the Revolving Loan Fund. Seek other funding to expand the loan program and secure other resources to assist with loan processing and documentation.



- Identify and engage potential business expansion projects and prospects that add to City tax base, employment base, and city infrastructure investment.
- Organize an annual Business Summit hosted by the Mayor and Business Advisory Board to understand the needs and issues of SLC business community.
- Hire an advisor/consultant to create a development proposal and engagement for a Convention Hotel, and manage the process for City/County involvement and investment.
- Capitalize on Cultural Core planning, marketing and branding as well as the Utah Performing Arts Center for economic development and growth downtown.
- Finalize the analysis of fiscal impacts of growth and job creation, then develop policies that align Administration, Council and RDA goals with State Economic Development incentives and policy.
- Assist in the implementation of the Mayors Livability Agenda over the next three years.
- Develop a marketing plan to effectively communicate our programming within City Hall, to external partners, and the public; this plan will also include the implementation of comprehensive website maintenance goals that shall include economic development tools available to the public.



FUND:	General Fund: 100%	COST CENTER NUMBERS:	06-14020
DEPARTMENT:	Community and Economic Development	FTE / GF:	6.25
DIVISION:	Housing and Neighborhood Development	BUDGET / GF:	\$510,580
COST CENTER / PROGRAM:	Sorenson Unity Center	GF GENERATED REVENUE:	\$36,222

AUTHORITY: Core Municipal Function. Authorized by Salt Lake City Ordinance 2.37

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

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

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

Gallery Space

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

Programming/Events

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

Property Management



The tenants of the Sorenson Unity Center include Salt Lake Donated Dental and Salt Lake County. These organizations provide dental, fitness and drop-in childcare services to the community and help offset operational costs of the facility. It is the responsibility of Center management to provide direct assistance and services as well as maintain the interest of the City.

Rental Space

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

Technology Centers

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

Unity Gardens

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

BASE PURPOSE REVENUE

The Unity Center is projected to generate approximately \$36,222 in revenue. This includes Salt Lake Donated Dental Service lease agreement and rental fees and guest contracts from community events.

CURRENT FISCAL YEAR ACCOMPLISHMENTS

- Unity Center Gardens plots operated at 100% of capacity (By 2012-2013 fiscal year end, 24 out of 24 plots had been planted and a waiting list of community members has grown).
- Unity Center Gardens' programs have flourished during the 2012-2013 fiscal year. The Youth Income Garden (G-Fresh) Program participants sold their produce at the People's Market while developing business skills and selling almost \$600 worth of product.
- The Unity Center hosted 419 programming events, which is 79% of all events hosted at the Sorenson Unity Center.
- The Unity Center hosted 57 individual rental events, which is a 128 % increase from FY 2011-2012 totals and equal to 21% of total events held at Sorenson Unity Center.
- The Unity Center Galleries hosted 11 visual art displays and held 8 artist receptions or workshop events.
- 90% of the Unity Center Computer Clubhouse users reside within the 84104 and 84116 area.

FIVE YEAR BUSINESS PLAN GOALS



BASE PURPOSE STATEMENTS

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

- Assure that 65% or more of all Unity Center events are programming events that are free, entertaining, and informative; focusing on visual and performing arts, education, civic engagement and sustainability aimed at improving mental and physical well-being in collaboration with local businesses, non-profits and community organizations by fiscal year 2013/2014
- Produce and maintain 12 visual art displays in galleries that promote local art during 2013/2014
- Develop Performing Arts Partnership with local nonprofit arts organizations to provide 24 performances per year in Black Box Theater including 30% income generating ticketed events by fiscal year 2016/2017
- Expand Computer Center's customers by 40% or more by fiscal year 2015/2016
- Assure rental usage is equal to 35% of all events held at the Unity Center by fiscal year 2015/2016



FUND:	General Fund: 100%	COST CENTER NUMBERS:	0612400
DEPARTMENT:	Community & Economic Development	FTE / GF:	44.50
DIVISION:	Engineering	BUDGET / GF:	4,205,326
COST CENTER / PROGRAM:	Engineering	G.F. GENERATED REVENUE	2,090,812

AUTHORITY: City Ordinance 2.08.080

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

Capital Improvement Program (CIP)

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

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

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

Public Way Regulation and Control Program

This team monitors all work performed in the public way outside of the City’s CIP process. The team ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with City standards. Coordination of public way activities is



emphasized to minimize disruption to the traveling public and adjacent property owners, and to ensure utility cuts and public way construction is conducted in a manner that protects the integrity of the City's infrastructure. The Public Way permit group performs reviews of all subdivision plats, including condominium conversions being constructed within the City. This involves street improvement design review, developer agreement administration, construction inspection, and bond release after the warranty period.

Engineering General Services Program

The following five major discipline areas fall under this program:

- **Geographical Information System (GIS)**
Engineering maintains a Geographical Information System with the mission of improving the overall efficiency and effectiveness of City operations. The number of work flow applications that rely on GIS technology is constantly increasing. Engineering's GIS team is responsible for maintaining the GIS database and map layers for use by other City departments and the general public. The GIS team is also tasked with creating and maintaining Engineering's website and providing cohesive support with all other City programs and databases.
- **Engineering Records Management**
The Engineering Records Management section is responsible for the preservation of all public way construction engineering records and related historical documents. Utah Code requires the retention and public access of all of the above mentioned documents.
- **City Surveying**
Engineering's Survey team provides support for the City's capital improvement projects and certificates of approval for new subdivision developments. This team also prepares legal descriptions and reviews public way dedications and vacations as well as annexation plats and City boundary adjustments. Survey is also responsible for maintaining the City's monumentation that establishes control points for public property.
- **Street Pavement Management System**
Salt Lake City's street network is comprised of 1,864 lane miles of concrete and asphalt pavement. The pavement management team is responsible for the collection of data and condition evaluation of all pavements within the City. This information is used to develop pavement condition assessments and provide recommendations for street maintenance activities and potential capital improvement projects. Pavement condition assessments are based on a variety of pavement distresses, including ride quality, rutting, and cracking. A citywide condition survey was completed in 2012, which aids in determining the rate of deterioration occurring at current funding levels, and facilitates long range data based decision making regarding maintenance strategies and capital improvement projects prioritization.
- **Special Assessment Areas**
The City utilizes Special Assessment Areas (SAA's) to fund a portion of the Capital Improvement program. Assessments are a mechanism for abutting property owners to participate in the cost of projects that provide public way improvements deemed to have a specific benefit to the adjacent private property. SAA's allow the City to leverage public funds with private contributions. City Engineering evaluates proposed special assessment areas, defines specific improvements, determines costs and provides property owners with information regarding the creation of SAA's.
- **Public Involvement and Customer Service**
This team facilitates public involvement and feedback regarding CIP public way improvements.



BASE PURPOSE REVENUE

Revenue is projected in the amount of \$2,090,812 for Engineering CIP services and permitting fees.

CURRENT FISCAL YEAR ACCOMPLISHMENTS

Capital Improvement Program:

- Presently Engineering has over 50 Capital Improvement Projects either in the design or construction phase. Some of the significant projects include:
 - Sugar House Streetcar and Greenway
 - Regional Athletic Complex
 - 1300 South Viaduct
 - 500/700 South Roadway
 - Utah Performing Arts Center
 - Glendale Public Library
 - Marmalade Public Library
 - Numerous Parks and Pedestrian Trail Improvements
 - Numerous Public Building Improvements
 - ADA Pedestrian Access Route Improvements
 - Reconstruction and/or overlay of numerous streets

Engineering General Services Program:

- **50%** of Engineering's historical plats, drawings and plans have been digitized, cataloged and made ready for permanent offsite storage. Digitizing these documents reduces required storage space and provides convenient retrieval of information for employees and the public.

Public Way Regulation and Control Program:

- Approximately **250** Plan and Plat reviews for subdivisions and development projects including, Western Metals Recycling, Plaza at State Street, 200 South Roadway Reconstruction at the Gallivan Center, Public Safety Building, Federal Courthouse, Westminster Sugarhouse Mixed Use, SL County District Attorney Building, Wilmington Gardens, and numerous others.
- Approximately **2200** public way permits have been reviewed, issued and inspected to ensure compliance with Engineering's Standards for construction in the City's public ways.

FIVE YEAR BUSINESS PLAN GOALS

- Engineering has created a CIP projects GIS map that is available on the Internet. Related to this mapping effort, our goal is to improve on public involvement and outreach efforts associated with CIP projects. Through the website and other applications including social media, Engineering will encourage public involvement throughout the course of a project by providing ongoing updates and allowing for questions, comments and evaluations. Engineering has met with other City GIS department groups in an effort to more effectively utilize existing City resources.
- With projected organizational and staffing changes of the Engineering Division, our objectives include creating a more positive and productive work environment for each employee and the Division as a whole.
- Enhance the capabilities and responsibilities of the Engineering GIS group to take the lead in a comprehensive GIS department program and function as the mapping backbone and technical support for this program.
- Complete the digitizing of all engineering documents and catalog them in a manner to provide sufficient City and public access.
- Continue to improve on internal and external departmental and outside agency and stakeholder planning, and coordination with the goal of more effectively using public funding and limiting



inconveniences encountered by the public. This effort will be used as Engineering programs City right-of-way projects.

- With the goal of stretching limited project funding further, assume a greater internal design and construction management role in roadway, park and other civil and architectural oriented projects.

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Finance FY 2014 Base Purpose Statement Reconciliation

Department	Program	Cost Center	Fund	FY 14 Adopted Budget	FTEs
Finance #1	Accounts Payable	0100031, 0171812 6503400	General Fund	\$580,141	5.70
			IFAS	\$1,335,386	0.00
			CDBG	\$75,000	0.00
Finance #2	Revenue Auditing/Business Licensing: Business Licensing	0100015	General Fund	\$651,591	8.00
Finance #3	Revenue Auditing/Business Licensing: Revenue Analyst & Forecasting	0100018 8787001	General Fund	\$402,893	4.80
			Risk Fund	\$32,781	0.30
Finance #4	Revenue Auditing/Business Licensing: Administrative Enforcement	0100022	General Fund	\$499,655	4.00
Finance #5	Grant Acquisition	0100030	General Fund	\$164,270	2.00
Finance #6	Payroll Administration	0100019	General Fund	\$87,512	1.20
Finance #7	Financial Reporting	0100035	General Fund	\$454,821	4.50
Finance #8	A/R Collections	0100016	General Fund	\$620,507	8.00
Finance #9	Purchasing & Contracts: Contracts Management	0100054	General Fund	\$439,632	5.50
Finance #10	Purchasing & Contracts: Purchasing	0100050	General Fund	\$412,531	4.50
Finance #11	Treasurer	0100021	General Fund	\$904,226	5.00
Finance #12	Treasurer: Cashiering Resources	0100020	General Fund	\$210,373	3.00
Finance #13	Treasurer: Special Assessments	0100023	General Fund	\$44,460	1.00
Finance #14	Treasurer: Parking Meter Collection	0100025	General Fund	\$225,096	0.00
Total Base Purpose Statements				\$7,140,875	57.50
Total General Fund Budget				\$5,772,708	57.20
Total Info. Mgmt Services Internal Service Fund Budget				\$1,335,386	0.00
Total Risk Management Fund Budget				\$32,781	0.30
Total Adopted Budget				\$7,140,875	57.50
Difference				\$0	-



FUND:	General Fund: 62% CDBG 7% IFAS 32%	COST CENTER NUMBERS:	01-00031 01-71812 65-03400
DEPARTMENT:	Department of Finance	FTE / GF: CDBG: FINANCIAL SYSTEM:	3.70 1.00 1.00
DIVISION:	Accounting	BUDGET / GF: CDBG FINANCIAL SYSTEM	\$580,141 \$75,000 \$1,335,386
COST CENTER / PROGRAM:	Accounts Payable	G.F. GENERATED REVENUE	\$441,634

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

STATEMENT OF PURPOSE

The purpose of the Accounts payable program is to 1. Generate legitimate payments to vendors for goods and services provided to the City on a weekly basis and 2. Store financial documents for a time period in accordance with State guidelines and City Policy in a manner conducive to easy research and retrieval.

BASE PURPOSE STATEMENTS

These payments are checked manually for proper departmental input of vendor and invoice information. They are also checked for proper authorization of a departmental signatory authority.

To properly file all check write documentation by the end of the business on Tuesday following the prior week check write.

To complete the bank reconciliation of the City’s several bank accounts twenty days after the end of the month end closing, approximately thirty days after the calendar month end, and forty five days after the month end close during the annual financial audit is conducted. For the general and small purchase account the completion time is sixty days after month end closing and forty five days after year end closing.

To determine Administrative fee and Cost Allocation for the City quarterly reports, and to calculate and charge the City enterprise funds the actual costs as accumulated in the detailed summary billing.

To continually work to increase the percentage of payments made electronically compared to the total payments made.

Maintain and monitor the financial system. Report generation and structure roll up.

BASE PURPOSE REVENUE

Reimbursement from the Federal Government of \$75,000 for services on the CDBG program. Reimbursement from the FINANCIAL SYSTEM approximately \$1,335,386. Reimbursement from the City administrative fee of approximately \$450,000.



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Promote Professional Customer Interaction:</u> Provide city employees with customer service training to raise customer satisfaction level.	1.Program/Cost Center Staff will be trained in customer service skills once every three years.	100%	33%	66%	100%	33%	66%
Cumulative Targets							
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Payments to vendors electronically</u>	Percentage of electronic payments to the total payments	46.7%	53%	56%	59%	60%	65%
Cumulative Targets							
Workforce Quality	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Improve Employee Job Skills and Knowledge:</u> Identify organizational-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services	1.Identify & prioritize Employee training Needs annually	100%	100%	100%	100%	100%	100%
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
	2.An annual review of Training to ensure that all employees have attended harassment prevention training within the last	100%	33%	66%	100%	33%	66%



	3 years						
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Input	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Accounts Payable transactions	Count of all payment transactions	78,692	N/A	N/A	N/A	N/A	N/A

Input	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Contract payment transactions subset	Count of contract payment transactions	50,271	N/A	N/A	N/A	N/A	N/A

Input	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Journal Entry transactions processed	Count of journal transactions	111,030	N/A	N/A	N/A	N/A	N/A

Input	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Journal Entries scanned	Count of journal batches	614	N/A	N/A	N/A	N/A	N/A



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00015
DEPARTMENT:	Department of Finance	FTE / GF:	8.0
DIVISION:	Revenue Auditing/Business Licensing	BUDGET / GF:	\$651,591
COST CENTER / PROGRAM:	Business Licensing	GF GENERATED REVENUE:	\$6,227,270

AUTHORITY: Commencing with Title 5.02 of the Salt Lake City Ordinance

STATEMENT OF PURPOSE

A significant component of Finance, Business Licensing safeguards Salt Lake City citizens and visitors against illegally operated or unlicensed businesses through a comprehensive process of coordinating inspections including building, police, fire, health and zoning as well as ensuring that business license fees and business tax revenues are accurately accounted and collected. Business Licensing also encourages small businesses and provides mechanisms for their success.

BASE PURPOSE STATEMENTS

Business Licensing endeavors to enhance the lives of its citizens and visitors by promoting the development of commercial enterprise, by ensuring timely responses and resolutions to community concerns, by facilitating public safety, education and awareness campaigns, and by conducting proactive enforcement to ensure compliance with state and local laws. To maintain these benchmarks, Business Licensing carries out the following:

1. Ensures the timely collection of base fees, inspection fees, late fees and license taxes as well as refunds and, through GAAP, accounts for those fees or refunds on the same business day to the Salt Lake City Treasurer.
2. Promotes the well-being of all commercial enterprise by providing business planning and enforcement education, access to government and private organization's information resources, by simplifying the initial license application process and by providing convenient online renewals and license fee payments.
3. Provides continual career development and succession planning to maintain viable staff and to ensure productive work environments resulting in job integrity and enhanced customer service relations.
4. Maintains accurate and complete records of all licenses for public access using accepted state archiving standards and by using strategic digital imaging and quality control measures.
5. Works closely with all city departments in the resolution of public concerns as well as inter/intra program management and process management.
6. Generates substantial revenues through enforcement activities for the utilization of special or diverse citywide programs.
7. Promotes life safety by enabling the building, fire, health and housing divisions to achieve code compliance.
8. Ensures that specialized or transient businesses, including home-based businesses, are properly licensed and accounted.



- 9. Maintains effective police relations ensuring that required businesses meet criminal history mandates.
- 10. Responsible for the reporting and collecting of license taxes from motor courts, motels, hotels, inns or like, and similar public accommodations.
- 11. Provides for due process of law for businesses alleged to have failed to comply with lawful requirements and provides a dispute resolution process that affords the proper administration of court costs, restitution, fines, witness fees, staff time, and other costs or cost recovery vehicles.

BASE PURPOSE REVENUE

Established for the purpose of complying with Salt Lake City Ordinance requirements by maintaining the city’s cost base infrastructure. This accounts for the 6 FTE’s.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2017-18 Target	2018-19 Target	2019-20 Target
Improve records retention and access for public use by providing digital imaging of license records and records access through public use terminals.	1. Program through Accela and scanning of all documents	99%	≤100%	≤100%	≤100%	≤100%	≤100%
Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2017-18 Target	2018-19 Target	2019-20 Target
Divisions will perform quarterly analysis of its actual-to-budgeted expenditures...	1. Program/Cost Center actual expenditures to be equal to or less than 100% of the expenditure projection.	100%	100%	100%	100%	100%	100%
Division actual expenditures to be equal to or less than expenditure projections.	1. Program/Cost Center Manager performs quarterly analysis of the actual to budgeted expenditures and revenues 100% of the time.	100%	≤100%	≤100%	≤100%	≤100%	≤100%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Identity and benchmark significant processes against best-in-class.	1. Program/Cost Center Staff will be trained in customer service skills once every three years.	?		7	7	7	7
2. Percent of business license inspections conducted within 30 days.		90%	95%	95%	100%	100%	100%



Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2017-18 Target	2018-19 Target	2019-20 Target
Improve Employee Job Skills and Knowledge: Identify organizational-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services.	1. Identify & prioritize Employee training needs by September 1st annually.	100%	100%	100%	100%	100%	100%

Workforce Quality (cont'd)	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2017-18 Target	2018-19 Target	2019-20 Target
	2. An annual review of training will be conducted by Sept. 1 st of each year to ensure that all employees have attended harassment prevention training within the last 3 years	6 Staff: 2 or 33% trained 4 or 66% due for training in one year:	4 or 66% trained and 2 or 33% due for training	4 or 66% trained and 2 or 33% due for training	2 or 33% trained and 4 or 66% due for training	4 or 66% trained and 2 or 33% due for training	4 or 66% trained and 2 or 33% due for training



FUND:	General Fund 100% Risk	COST CENTER NUMBERS:	01-00018 87-87001
DEPARTMENT:	Department of Finance	FTE / GF: FTE / RISK:	4.80 .30
DIVISION:	Revenue Auditing/BusinessLicensing	BUDGET / GF: BUDGET/ RISK:	\$402,893 \$32,781
COST CENTER / PROGRAM:	Revenue Analyst & Forecasting	G.F. GENERATED REVENUE	\$54,865

AUTHORITY: (Core municipal function)

STATEMENT OF PURPOSE

The purpose of the revenue analysis and forecasting program is to provide continuous monitoring and analysis to aid city decision makers in maintaining and enhancing city revenues. Other duties would include various audits and accounting functions to support management and elected officials to help in controlling and monitoring the city's assets.

BASE PURPOSE STATEMENTS

To provide accurate and timely analysis of revenue streams to aid managers in establishing budgets for each fiscal year and monitoring those revenues throughout the fiscal year.

To provide monthly revenue projections to management within 5 business days of the monthly close.

To perform various internal controls related audits in an effort to ensure policies and procedures are in place and being followed.

To manage the City's fraud reporting system and investigate fully all reports of suspected fraud in City operations.

To support various accounting functions within the Finance Division including payroll, accounts payable, and check writing, helping to provide the necessary separation of duties.

To provide financial analysis and monitoring of legislation as it pertains to the financial impact on the city.

To provide operational research, benchmark, and ordinance/legislative intent studies in order to establish fees or to audit current revenue processes.

Updates and maintains cost data which serves as the foundation for fee schedules and, as needed, evaluates the reasonableness of analysis methodologies.

To provide management an analyzed revenue budget for the next fiscal year within 10 business days after departments' submission.

To provide monitoring and collecting of all city revenue in a timely fashion.

BASE PURPOSE REVENUE



Reimbursement from the City’s administrative fees approximately \$112,000.

SIX YEAR BUSINESS PLAN GOALS

		Cumulative Targets					
Customer Service	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Promote Professional Customer Interaction:</u> Provide city employees with customer service training to raise customer satisfaction level.	1.Program/Cost Center Staff will be trained in customer service skills once every three years.	66%	100%	33%	66%	100%	33%
		Cumulative Targets					
Financial Health	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Maintain Financial Stability:</u> Monitor each Salt Lake City Department’s compliance with internal controls	1.Program/Cost Center Meets scheduled audits as per audit schedule.	100%	100%	100%	100%	100%	100%
		Cumulative Targets					
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Monitor revenue projections in a timely manner	1.Program/Cost Center Staff will produce monthly projections within 5 business days after month end close	100%	100%	100%	100%	100%	100%
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Improve Employee Job Skills and Knowledge:</u> Identify organization-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services	1.Identify & prioritize employee training needs annually	100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target



**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

		13 Actual	Target	Target	Target	Target	Target
	2.An annual training of each year to ensure that all employees have attended diversity, customer service, and harassment prevention training within the last 3 years	66%	100%	33%	66%	100%	33%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00022
DEPARTMENT:	Finance	FTE / GF:	4
DIVISION:	Revenue	BUDGET / GF:	\$499,655
COST CENTER / PROGRAM:	Administrative Enforcement	G.F. GENERATED REVENUE	\$4,509,565

AUTHORITY: Chapter 2.75 SLC Municipal Code, Chapter 12.56.560 SLC Municipal Code, UCCA 78A-7. Civil ordinance violations, such as parking, can function on their own, only using the court to file the small claims civil cases.

STATEMENT OF PURPOSE

The purpose of the Civil Action and is to mediate civil ordinance violations, such as parking, ground transportation, snow removal violations, animal control violations, and alarm violations, loud party.

BASE PURPOSE STATEMENTS

To provide prompt, fair, and impartial hearings.

To process approximately 130,201 parking tickets in 2011/2012. This was 21,810 parking tickets over than were filed in 2010/2011.

Hearing Officers conducted approximately approximately 19,000 in person, phone, and internet parking hearings last year.

Hearing Officers resolve close to 99% of their parking ticket hearings. Approximately 1% is contested and goes on to Parking Violation, Administrative Determination hearings.

To report conviction, dismissal, and plea in abeyance information to the Drivers License Division on a daily basis.

BASE PURPOSE REVENUE

Revenue is generated by the number of parking, civil ordinance, and also by the collection process. In fiscal year 2010/2011 there were, approximately 130,000 parking tickets were issued generating approximately \$3,500,000 in general fund revenue.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2011-12 Actual	2012-13 Actual	Cumulative Targets			
				2013-14 Target	2014-15 Target	2016-17 Target	2017-18 Target
<u>Excel in Municipal Services and Continuously Improve Service Delivery:</u> Promote well-being of the public by continuously improving	Number of Parking cases disposed of will be greater than or equal to the number of cases filed.	99%	<u>TBD</u>	≥ 100%	≥ 100%	≥ 100%	≥ 100%



municipal service delivery							
<u>Excel in Municipal Services and Continuously Improve Service Delivery:</u> Promote well-being of the public by continuously improving municipal service delivery.	Percent of Civil Action customers satisfied with service received. $\geq 78\%$ satisfied	$\geq 83\%$	TBD	$\geq 78\%$	$\geq 78\%$	$\geq 78\%$	$\geq 78\%$
Cumulative Targets							
Efficiency/Effectiveness	Measures	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2016-17 Target	2017-18 Target
<u>Promote Professional Customer Interaction:</u> Provide city employees with customer service training to raise customer satisfaction level.	1. Program/Cost Center Staff will be trained in customer service skills every year.	100%	TBD	100%	100%	100%	100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00030
DEPARTMENT:	Department of Finance	FTE / GF:	2.0
DIVISION:	Accounting	BUDGET / GF:	\$164,270
COST CENTER / PROGRAM:	Grant Acquisition	G.F. GENERATED REVENUE	-0-

AUTHORITY: (Basic municipal function)

STATEMENT OF PURPOSE

The purpose of the financial reporting program is to provide departments and/or division guidelines for grant acquisition and to facilitate synergistic grant opportunities.

BASE PURPOSE STATEMENTS

To identify grant application opportunities to acquire funds and/or material that supplement city services and program and research opportunities and needs identified by the City departments.

To determine eligibility requirements of available grants including; appropriate for local government application, class of grant i.e. competitive, formula, and/or pass-through and type of funder.

To provide grant proposal and request information to departments, division, and individual city employees when the information is available including grant program goals, award amount range, deadlines, grant requirements, and partnership and collaboration opportunities.

To prepare and complete required application elements in conjunction with city employee responsible for the proposed program to ensure grant application is submitted by the deadline.

To provide assistance in identifying appropriate matching funds to meet federal guidelines.

To maintain an intranet based grant application list that identifies applications that are submitted, grants that are awarded and unsuccessful applications.

BASE PURPOSE REVENUE NA

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Improve Employee Job Skills and Knowledge:</u> Identify organizational-wide training priorities to sharply focus training resources on	1. Identify & prioritize Employee training Needs annually	100%	100%	100%	100%	100%	100%



skills and competencies required to excel at providing municipal services							
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
	2. Each year ensure that all employees have attended harassment prevention training within the last 3 years	66%	100%	33%	66%	100%	33%



FUND:	General Fund 100%	COST CENTER NUMBERS:	01-00019
DEPARTMENT:	Department of Finance	FTE / GF:	1.20
DIVISION:	Accounting	BUDGET / GF:	\$87,512
COST CENTER / PROGRAM:	Payroll Administration	G.F. GENERATED REVENUE	\$77,645

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

STATEMENT OF PURPOSE

The purpose of the payroll program is to provide payment to employees every two weeks for services provided.

BASE PURPOSE STATEMENTS

To provide accurate and timely payments to employees every two weeks.

To maintain employees payroll records of salary and deductions.

To make payments to the federal government for payroll tax liabilities on a time and accurate basis.

To make payments to vendors for other deductions from employee's payroll.

To maintain direct deposit information of employees payroll checks to the different banks.

Prepare W-2 forms to employees on an annual basis.

Assist employees on matters that relate to payroll and payroll deductions.

BASE PURPOSE REVENUE

Reimbursement from the City's administrative fees approximately \$80,000.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Promote Professional Customer Interaction:</u> Provide city employees with customer service training to raise customer satisfaction level.	1.Program/Cost Center Staff will be trained in customer service skills once every three years.	100%	0%	0%	100%	0%	100%



		Cumulative Targets					
Financial Health	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Maintain Financial Stability:</u> Ensure each Fund is financially secure	1.Program/Cost Center Actual expenditures to be equal to or less than 100% of the expenditure projection	100%	≤100%	≤100%	≤100%	≤100%	≤100%
		Cumulative Targets					
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Promote Professional Customer Interaction:</u> <u>Direct deposit of payroll checks</u>	1.Compare direct deposit checks to total checks issued for regular payroll	100%	100%	100%	100%	100%	100%
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Improve Employee Job Skills and Knowledge:</u> Identify organization-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services	1.Identify & prioritize employee training needs by September 1 annually	100%	100%	100%	100%	100%	100%
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
	2.An annual training of each year to ensure that all employees have attended harassment prevention training within the last 3 years	0%	100%	0%	0%	100%	0%



Output	Measures	2012-13 Actual	Cumulative Targets				
			2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Check stub information sent by e-mail	Count of e-mails sent	58,296	N/A	N/A	N/A	N/A	N/A



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00035
DEPARTMENT:	Department of Finance	FTE / GF:	4.50
DIVISION:	Financial Reporting	BUDGET / GF:	\$454,821
COST CENTER / PROGRAM:	Financial Reporting	G.F. GENERATED REVENUE	\$138.680

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

STATEMENT OF PURPOSE

The purpose of the financial reporting program is to provide city decision makers with complete, timely and accurate financial information to help in controlling and monitoring the city’s assets.

BASE PURPOSE STATEMENTS

To provide financial information in an accurate manner within one business day on simple telephone requests: fifteen business days after month end for monthly reports, fifty days after the first quarter close, and forty days after the second and third quarter close on the city’s quarter interim reports.

To participate successfully in the Government Finance Officers Association’s (GFOA) *Certificate of Achievement in Finance Reporting* program by completing the Comprehensive Annual Financial report (CAFR) according to standards six months after the fiscal year end (June 30).

To complete the budget reconciliation between the accounting system and the Mayors Recommended Budget and Council Adopted Budget by the deadlines determined by the State of Utah.

To provide assistance to departments in preparing, and posting proposed budget in IFAS as required in the budget process.

To determine Administrative fee and Cost Allocation for the City quarterly reports, and to calculate and charge the City enterprise funds the actual costs as accumulated in the detailed summary billing.

To complete the fund reconciliations for funds such as the Special Improvement Districts, the Special Revenue Funds, along with investments, on a monthly basis by the close of the subsequent month, and by the close of the third subsequent month during the annual financial audit.

To request reimbursement for eligible Community Development Block Grant (CDBG) expenditures from the Federal Government by the tenth and the twenty-fifth of each month and to complete an internal audit of grant travel and equipment expenditures forty days after the end of the month with each audit encompassing a four month time frame.

To record, purchase and retire qualifying city capital assets.



BASE PURPOSE REVENUE

Reimbursement from the City’s administrative fees approximately \$116,082.

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Maintain Financial Stability:</u> Ensure each Salt Lake City fund is financially secure.	1.Program/Center actual expenditures to be equal to or less than 100% of the expenditure projection.	99%	≤100%	≤100%	≤100%	≤100%	≤100%
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
<u>Improve Employee Job Skills and Knowledge:</u> Identify organizational-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services	1. Identify & prioritize Employee training Needs annually	100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Improve Employee knowledge about city policies	2. Each year ensure that all employees have attended harassment prevention training within the last 3 years	100%	33%	66%	100%	33%	66%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00016
DEPARTMENT:	Department of Finance	FTE / GF:	8
DIVISION:	Revenue Auditing/Business Licensing	BUDGET / GF:	\$620,507
COST CENTER / PROGRAM:	A/R Collections	GF GENERATED REVENUE:	\$2,661,506

AUTHORITY: City Administration and the City Council

STATEMENT OF PURPOSE

A significant component of the Department of Finance, the Collections Unit facilitates the collection of all outstanding City debts.

BASE PURPOSE STATEMENTS

The Collections Unit endeavors to enhance the flow of revenues by enforcing timely payments of outstanding fees, fines, court costs, lease payments, licenses, permits and other debts owed to the City. The Collections Unit seeks to encourage personal responsibility by improving payment compliance and increase revenue. The key elements of the Collections program are as follows:

1. Dedicated staff whose essential job function is collecting unpaid debts.
2. Expectation that all debts owed to the City are generally due at the time of assessment.
3. Debtors unable to pay in full are required to complete and application for extension of time to pay.
4. Application information is verified and evaluated to establish appropriate payment plans.
5. Payment terms are designed to have the highest payment amounts in the shortest period of time the debtor can successfully meet, considering the amount owed and the debtor's ability to pay.
6. Debtors are closely monitored for compliance and prompt action is taken for non-compliance:
 - a. Telephone contact and letter notification are required for missed payments
 - b. Possible application of statutorily permitted collection remedies:
 - i. Small claims judgments
 - ii. Revocation of driving privileges
 - iii. Arrest/Civil warrants
7. Consistent collection procedures and timely follow up.
8. Contract with private vendor for the provision of collection services once in-house efforts are exhausted.
9. Provides continual career development and succession planning to maintain viable staff and to ensure productive work environments resulting in job integrity and enhanced customer service relations.
10. Work closely with all city departments in the resolution of outstanding debts.
11. Generates substantial revenues through collection of outstanding debts.
12. Maintains effective police relations ensuring that required businesses meet criminal history mandates.

BASE PURPOSE REVENUE



Established for the purpose of collecting outstanding debts owed to Salt Lake City. This accounts for the 8 FTE's.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2019-20 Target
Maintain consistent and fair collection practices and assist debtors in settling their City debts in an equitable and timely manner.	1. Program/Cost Center actual expenditures to be equal to or less than 100% of the expenditure projection.	95.6%	≤100%	≤100%	≤100%	≤100%	≤100%
Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2019-20 Target
Division will perform quarterly analysis of its actual-to-budgeted expenditures...	1. Program/Cost Center actual expenditures to be equal to or less than 100% of the expenditure projection.	95.6%	100%	100%	100%	100%	100%
Division actual expenditures to be equal to or less than expenditure projections.	1. Program/Cost Center Manager performs quarterly analysis of the actual to budgeted expenditures and revenues 100% of the time.	100%	≤100%	≤100%	≤100%	≤100%	≤100%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2019-20 Target
1. Identity and benchmark significant processes against best-in-class.	1. Program/Cost Center Staff will be trained in customer service skills once every three years.	7	7	7	7	7	7
2. Collect \$1.0 million in additional revenue during first year of operation.	2. Program revenue >= \$1.0 million.		85%	90%	100%	100%	100%



Workforce Quality	Measures	2012-13 Actual	Cumulative Targets					2019-20 Target
			2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target		
Improve Employee Job Skills and Knowledge: Identify organizational-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing collection services.	1. Identify & prioritize Employee training needs by September 1st Annually.	100%	100%	100%	100%	100%	100%	



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00054
DEPARTMENT:	Department of Finance	FTE / GF:	5-5
DIVISION:	Purchasing & Contracts Management	BUDGET / GF:	\$439,632
COST CENTER / PROGRAM:	Contracts Management	G.F. GENERATED REVENUE	Admin. Fees/ Interfund reimbursement

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
City Code 3.24 (Procurement) and 3.25 (Contracts). City Procurement Administrative Rules. City Policies 6.01.01(Environmental), 2.03.01(Contract Dev.), and 1.01.03 (Delegation of Contract Signature Authority).

STATEMENT OF PURPOSE

The purpose of the Contracts Section is primarily to prepare and process documents necessary for the City to solicit and enter into short-term and long-term contracts for the various goods and services required by the City, as well as certain interlocal agreements or memorandums of understanding and various revenue-generating concession agreements.

BASE PURPOSE STATEMENTS

- Maintain and update the standard boilerplate document forms required for bids, requests for proposals, requests for qualifications, and various standard contract documents that meet City ordinances, rules, and guidance of the City Attorney’s Office.
- Receive and act on contract requests from various City departments for a wide spectrum of goods and services and work with such City departments to define their needs and to develop the appropriate bids or request for proposal specifications that will be used to solicit such goods and services.
- Research and gather product or service information using a variety of resources, such as the Internet, product or service providers, other government purchasing agencies, and the requesting City department. Use this information to prepare bids, requests for proposals, and contracts.
- Draft and complete contracts with suppliers and contractors selected through bid and RFP processes and with suppliers and contractors selected by departments and approved by the Chief Procurement Officer with a waiver of such competitive processes. When applicable, integrate information from each bid or proposal into a contract format for use in the contract. Coordinate contractor negotiation; review and approval of the using department; encumbrance review by Accounting; attorney review and approval; and any other steps necessary for contract completion.
- Amend existing contracts as necessary when product, service, pricing or other changes are requested or agreed to by the departments for unforeseen events or to meet needs that have changed during the term of such contracts.
- Monitor and coordinate the contract renewal process so that contracts can be renewed or re-solicited on a timely basis and so that contracts do not expire unexpectedly. This includes coordination and correspondence with both internal users and external suppliers and administration of this process for City-wide contracts.



- In order to reduce risk to the City, obtain valid certificates of insurance from the suppliers and contractors for all insurance required by the contracts prior to execution of such contracts by the City and thereafter as necessary to document that such insurance remains in place throughout the terms of such contracts.
- Working with the departments and, if necessary, with the City Attorney’s Office, resolve contractual service problems and price adjustment requests that occur during the terms of the contracts. This involves negotiating such issues with the suppliers and contractors, interpreting and clarifying contract provisions and intentions, amending or terminating contracts as necessary, and recommending other appropriate actions.
- Serve as an advisor at selection committee meetings and advise contractors and other interested parties about request for proposal and bid specifications at pre-solicitation meetings to ensure understanding of the requirements.
- Verify that suppliers and contractors are registered with the State Department of Commerce, Division of Corporations.
- Attendance at training courses and certification from recognized national organizations provide staff with the tools, skills and professional knowledge to ensure City contracts development, management, tracking and processes are efficient and cost effective while meeting strict standards of ethical conduct.

BASE PURPOSE REVENUE

While Contract Management does not receive revenue, Contract Management’s services reduce acquisition costs, provide fair business opportunities to suppliers and extend department budgets through competitive solicitation and contracting practices, including some revenue producing contracts.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2012-13 Actual	Cumulative Targets				
			2013-14	2014-15	2015-16	2016-17	2017-18
Increase online services available for customers	1. Increase portal content and plan future content based on customer needs.	Waiting for IMS to setup our Sharepoint portal before proceeding with new additions or updates	1 new feature	1 new feature	1 new feature	1 new feature	1 new feature
	2. Identify and implement website enhancement or feature by June 30	Updated supplier registration form to work with newer web browsers	1 new feature	1 new feature	1 new feature	1 new feature	1 new feature
Financial Health	Measures		Cumulative Targets				



		2012-13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
<u>Maintain Financial Stability:</u> Ensure each Salt Lake City fund is financially secure.	1. Actual expenditures to be equal to or less than 100% of the expenditure projection.	87%	≤100%	≤100%	≤100%	≤100%	≤100%
	2. Quarterly analysis of the actual to budgeted expenditures and revenues.	100% completed	100%	100%	100%	100%	100%
Cumulative Targets							
Efficiency/Effectiveness	Measures	2012-13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
	1. Repeat contracts in place prior to expiration of the original contract.	81%	95%	95%	95%	100%	100%
	2. Prepare Climate Action Plan & submit plan to Finance director.	100% completed	100%	100%	100%	100%	100%
	3. Percentage of total contract and PO purchases awarded to disadvantaged businesses.	2.9%	5%	5%	5%	5%	5%
Cumulative Targets							
Workforce Quality	Measures	2012-13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
<u>Improve Employee Job Skills and Knowledge:</u>	Prepare division employee training plan by Sept. 30	100% completed	100%	100%	100%	100%	100%
Identify organizational-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services	A. Follow up quarterly with employee training goals accomplished. B. redirect training needs as appropriate.	100% completed	100%	100%	100%	100%	100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00050
DEPARTMENT:	Department of Finance	FTE / GF:	4.5
DIVISION:	Purchasing & Contracts Management	BUDGET / GF:	\$412,531
COST CENTER / PROGRAM:	Purchasing	G.F. GENERATED REVENUE	Admin. Fees/ Interfund reimbursement

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
City Code 3.24 (Procurement) and 3.25 (Contracts). City Procurement Administrative Rules. City Policies 6.01.01(Environmental), 2.01.03(Contract Dev.), and 1.01.03 (Delegation of Contract Signature Authority).

STATEMENT OF PURPOSE

The Purchasing Section is responsible for purchasing in a timely professional manner supplies, materials, equipment, and services through competitive, fair and socially responsible processes in accordance with the laws for competitive bids, contract awards, professional services and Request for Proposals.

BASE PURPOSE STATEMENTS

- Ensure that the City’s purchasing processes to acquire goods and services are conducted in accordance with local, state and federal procurement regulations.
- Maintain all records and information as deemed necessary to support procurement operations.
- Strive for excellence in customer service by working closely with our end users and vendors to improve the procurement support of our using departments and be good stewards of taxpayer’s dollars.
- Maintenance and expansion of City’s supplier database and supplier relations.
- Responsible to handle all aspects of the procurement process, including identifying and developing sources, assisting departments in developing specifications, solicitation and evaluation of bids, quotations and proposals, contract negotiations, performance of other evaluations which lead to contract awards, and ensure procurement processes are fair and equitable to the city and suppliers.
- Interact with suppliers and the business community to collect and provide information and offer assistance concerning the processes of government procurement. Verify supplier adherence to City’s third-party insurance requirements for liability and risk minimization.
- Enter into cooperative purchasing with other government agencies when it is in the best interest of the City.
- Keep informed of current trends and market conditions in the field of purchasing.
- Attendance at training courses and certification from recognized national purchasing organizations provides purchasing staff with the tools, skills and professional knowledge to ensure City purchases are efficient and cost effective while meeting strict standards of ethical conduct.
- Provide departments with acquisition training and direction on proper City purchasing policies and procedures.



- Embrace the constantly changing environment of technology in order to maximize our efficiency, productivity, and processes.
- Include and recommend environmentally preferable and energy efficient products and equipment purchases when available.

BASE PURPOSE REVENUE

While Purchasing does not receive revenue, Purchasing reduces acquisition costs, provides fair business opportunities to suppliers and extends and maximizes department budgets through competitive and efficient solicitation and contracting practices.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2012-13 Actual	Cumulative Targets				
			2013-14	2014-15	2015-16	2016-17	2017-18
Increase online services available for customers	1. Increase portal content and plan future content based on customer needs.	Waiting for IMS to setup our Sharepoint portal before proceeding with new additions or updates	1 new feature	1 new feature	1 new feature	1 new feature	1 new feature
	2. Identify and implement website enhancement or feature by June 30	Updated supplier registration form to work with newer web browsers	1 new feature	1 new feature	1 new feature	1 new feature	1 new feature
Financial Health	Measures	2012-13 Actual	Cumulative Targets				
			2013-14	2014-15	2015-16	2016-17	2017-18
<u>Maintain Financial Stability:</u> Ensure each Salt Lake City fund is financially secure.	1. Actual expenditures to be equal to or less than 100% of the expenditure projection.	87%	≤100%	≤100%	≤100%	≤100%	≤100%
	2. Quarterly analysis of the actual to budgeted expenditures and revenues.	100% completed	100%	100%	100%	100%	100%
Efficiency/Effectiveness	Measures		Cumulative Targets				



		2012-13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
	1. Repeat contracts in place prior to expiration of the original contract.	81%	95%	95%	95%	100%	100%
	2. Prepare Climate Action Plan & submit plan to Finance director.	100% completed	100%	100%	100%	100%	100%
	3. Percentage of total contract and PO purchases awarded to disadvantaged businesses.	2.9%	5%	5%	5%	5%	5%
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
<u>Improve Employee Job Skills and Knowledge:</u>	Prepare division employee training plan by Sept. 30	100% completed	100%	100%	100%	100%	100%
Identify organizational-wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services	A. Follow up quarterly with employee training goals accomplished. B. redirect training needs as appropriate.	100% completed	100%	100%	100%	100%	100%



FUND:	General Fund	COST CENTER NUMBERS:	01-00021
DEPARTMENT:	Department of Finance	FTE	5.0
DIVISION:	Treasurer	BUDGET FY 2014 Adopted	\$904,339
COST CENTER / PROGRAM:	Treasurer	GENERATED REVENUE	

AUTHORITY: Utah Code Sections 10-6-141, 10-6-142, 10-6-143, 10-6-145, 10-6-146

STATEMENT OF PURPOSE

The purpose of the Treasurer's Division is to focus on the professional management of the City's financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the benefit of the City and its citizens. Furthermore, the Treasurer's Division has committed to continuously improving the quality of customer-focused services it delivers to the public.

BASE PURPOSE STATEMENTS

To be a credible and valued resource to other divisions within the Finance Department, other City departments and other public and private agencies. Its primary responsibilities are of a fiduciary nature relating to the collection, management and disbursement of public funds.

Cash Management and Debt Management

To oversee the City's investment portfolio, cash flow analysis and control, and the structuring, issuing, managing and servicing of City debt.

Cash Management

To invest all operating cash as well as all bond proceeds and to provide safety and liquidity while maximizing yield for all invested funds.

To monitor all bank transactions and balances on a daily basis to assure that sufficient funds are available to handle all City financial transactions. To process the printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, immediate pay checks, refund checks, payroll liabilities, payroll checks and electronic funds transfer requests.

To oversee the collection of funds City-wide payments (except for the Airport and Public Utilities and a few telecommunication franchise agreements), credit cards and e-checks, the lockbox operation, the online cash receipt system, ACH debits to the customer and ACH credits from the customer.

As of June 30, 2013, the City's entire investment portfolio totaled over \$710 million.

From FY 2012 to FY 2013, credit card transactions have increased by 14%. See table for details.



	FY 2012	FY 2013	Increase	Percent
Credit Card Fees	\$287,265	\$325,288	\$38,023	13%
Credit Card Transactions	153,599	174,973	21,374	14%
Dollar Volume	\$17,139,730	\$19,215,630	\$2,075,900	12%

Debt Management

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

To arrange for arbitrage calculations following the issuance of debt by the City. This will need to be coordinated for each bond issue and calculations should occur annually for most issues.

To compile required continuing disclosure information for dissemination on an annual basis for most bonds issued after 1997.

To manage the accounting and budgeting of bond proceeds and costs of issuance; monthly and semiannual debt payments and related funding transfers; and monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced.

To provide support to the year-end audit process of the Accounting Division as it pertains to the City's long term debt.

To review on a consistent basis Build America Bonds (BABs) to ensure that these issues satisfy tax-exempt requirements with certain modifications.

To ensure timely submission of Form 8038-CP to request subsidy payments.

Since 1999 the City has closed on 77 bond and note issues having a combined par amount of \$1,221,115,508. As of June 30, 2013, \$364 million in outstanding par amount of bonds were being managed by the Debt Management Team.



SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets					
		2012 Actual	2013 Target	2014 Target	2015 Target	2016 Target	2017 Target
Invest bond proceeds and provide safety and liquidity while maximizing yield for all invested funds.	Monthly weighted average rate of return on investment portfolio (W) will be equal to or greater than monthly State Treasurer's Pool rate (S).	W= 0.6572% S= 0.6467%	W ≥ S	W ≥ S	W ≥ S	W ≥ S	W ≥ S
Maintain financial stability: ensure each cost center within the Treasurer's office is financially secure.	Division year end projected expenditures to be equal to or less than annual budget measured quarterly.	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	01-00020
DEPARTMENT:	Department of Finance	FTE	3.0
DIVISION:	Treasurer	BUDGET FY 2014 Adopted	\$210,373
COST CENTER / PROGRAM:	Cashiering Resources	GF REVENUE	

AUTHORITY: Utah Code Sections 10-6-141, 10-6-142, 10-6-146.

STATEMENT OF PURPOSE

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

BASE PURPOSE STATEMENTS

To receive and process payments made by mail, internet and in person for City fees and services (i.e. water, business licenses, construction permits, parking tickets, moving violations, special assessments, etc.).

To complete daily reports indicating amount of money received and credited to City-wide accounts; reconcile cash reports against actual funds received and prepare daily deposits.

Processes lockbox payments from the mail for Parking Tickets, Business License and Special Assessments and image all checks for deposit.

To review cash handling policies and procedures for various remote locations throughout the City.

To provide City-wide technical support related to balancing and deposit procedures and a variety of other cash handling functions such as inspecting departmental cash records, including overages and shortages.

To coordinate with IMS and City-wide customers on any changes to the cash register system needed to accept new revenue sources or enhanced versions of various technological applications.

During FY 2013 over 65,000 transactions totaling \$61.3 million were processed through cash registers in the Treasurer's Office.



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FUND:	General Fund	COST CENTER NUMBERS:	0100023
DEPARTMENT:	Department of Finance	FTE	1
DIVISION:	Treasurer	BUDGET FY 2013 Adopted	\$44,460
COST CENTER / PROGRAM:	Special Assessments	GENERATED REVENUE	

AUTHORITY: Utah Code Sections 10-6-145, and 11-42.

STATEMENT OF PURPOSE

The Special Assessments Program involves the proper billing, account management and collection of all special assessments, collection of delinquencies in accordance with bond resolutions, City ordinances and state statutes, and preparation of annual budgets for construction, street lighting and central business improvement special assessment areas (SAAs).

BASE PURPOSE STATEMENTS

To manage the City's entire special assessments portfolio on a daily basis, including the assessment, billing, and collection functions.

To maintain the integrity of the Special Assessment System through periodic reviews and updates of the billing process, and making sure that the daily interface with the City's general ledger system are accurate and in balance.

To provide support to and participate as an active member of the City's Financing Team for the issuance of special assessment bonds.

To assure compliance with the Assessment Area Act as well as municipal bond indenture covenants related to special assessment bonds.

To aggressively search out and collect delinquent special assessment accounts in accordance with City policies and regulations.

To provide service consistent with the needs of City property owners, title companies, financial institutions, and contract consultants.

There are approximately 5,482 active special assessment accounts. Each year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2013, the Central Business Improvement Area (CBIA) was renewed for another three year period from 2013 to 2016 on 766 properties in the Downtown Economic Promotion Area based on the 2012 taxable value with assessments totaling \$3,079,117.33.

The special assessment delinquency rate for FY 2012 was 12.8% and it averaged 20.4% for FY 2013. This increase was the result of near completion of the old CBIA assessment, and when the renewal of the District was added back into the formula, the delinquency went down to 13.0%.



SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-13 Actual	2012-13 Target	2013-2014 Target	2014-2015 Target	2015-2016 Target	2016-2017 Target
Manage the City's entire special assessments portfolio on a daily basis, including the assessing, billing, and collection functions.	Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	20.4%	≤ 15%	≤ 15%	≤ 15%	≤ 15%	≤ 15%



FUND:	General Fund	COST CENTER NUMBERS:	01-00025
DEPARTMENT:	Department of Finance	FTE	0
DIVISION:	Treasurer	BUDGET FY 2014 Adopted	\$225,096
COST CENTER / PROGRAM:	Parking Collection	GENERATED REVENUE	

AUTHORITY:

STATEMENT OF PURPOSE

The Parking Collection Program allows for the collection and deposit of pay station coin and assures that all needed repairs are performed and an adequate system to address security issues and capital replacement needs is in place.

BASE PURPOSE STATEMENTS

To assist in the coordination, managing, accounting and budgeting of the collection of parking revenue.

Approximately 2,100 spaces and 350 pay stations are currently in service. The top 20 pay stations with the most coin are collected twice per week by off duty police officers.

BASE PURPOSE REVENUE

FY 2013 parking meter revenue totaled \$2,652,363.90.

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets					
		2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
Emphasize collection of payments to the pay stations and increase utilization rate of the parking locations installed in Salt Lake City.	Utilization rate for the pay stations will be equal to or greater than the established benchmark.	24.37%	≥ 24.57	≥ 24.57%	≥ 24.57%	≥ 24.57%	≥ 24.57%

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Fire Department FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Fire Department #1	Administration: Office of the Fire Chief, Administration	1200005, 1200010	General Fund	\$2,209,368	7.00
Fire Department #2	Logistics: Facility Services	1200015, 1200016	General Fund	\$505,188	4.00
Fire Department #3	Communications: Public Relations	1200022	General Fund	\$86,940	1.00
Fire Department #4	Communications: Technology CAD/RMS	1200024, 1200025 1200026	General Fund	\$610,896	3.00
Fire Department #5	Training Division PPE	1200035, 1200050 1200062	General Fund	\$658,060	4.00
Fire Department #6	Training: Special Operations	1200055, 1200056 1200057, 1200058 1200059	General Fund	\$248,144	2.00
Fire Department #7	Logistics: Apparatus	1200060	General Fund	\$864,872	3.00
Fire Department #8	Operations: Station Operations	1200120, 1201160	General Fund	\$28,032,301	290.00
Fire Department #9	Medical, Paramedic Training, Health & Wellness, Community Education	1202000, 1202005 1202010, 1202020	General Fund	\$957,778	5.00
Fire Department #10	Fire Prevention	1203010, 1203020	General Fund	\$1,642,826	17.00
Total Base Purpose Statements				\$35,816,375	336.00
Total Fire Department General Fund Adopted Budget				\$35,816,375	336.00
Difference				\$0	-



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00005, 12-00010
DEPARTMENT:	Fire Department	FTE / GF:	7
DIVISION:	Administration	BUDGET / GF:	\$2,209,368
COST CENTER / PROGRAM:	Office of the Fire Chief Administration	G.F. GENERATED REVENUE	\$350,000

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The purpose of the Administrative Division within the Salt Lake City Fire Department is ensuring the department fulfills its mission of preparing effectively, responding professionally and impacting positively. This mission is accomplished using all available resources appropriated to the Fire Department.

BASE PURPOSE STATEMENTS

The Division accomplishes its purpose through a collaborative effort involving, administrative leadership, department members, international firefighters local 1645, citizens of Salt Lake and city administration.

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

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

Personnel within the division are assigned to perform budgeting, payroll, purchasing, accounts payable and other administrative functions allowing firefighters to meet the Department's mission. The division is tasked with developing and tracking of the budget through zero based budgeting to ensure the Department has the required funding to perform its duties. It provides all accounting and purchasing functions for the Fire Department.

BASE PURPOSE REVENUE

The revenue from this division is a contractual payment from Salt Lake County for Hazardous Material and Fire Investigation response provided by Salt Lake City.



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Attend community events	Department Administration will attend at least 48 Events per year	TBD	≥ 48	≥ 48	≥ 48	≥ 48	≥ 48
Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain Financial Stability:	Percent of total Department expense compared to total Department budget	99.4%	<100%	<100%	<100%	<100%	<100%
Maintain Financial Stability:	Percent of total Department revenue compared to total budget	78.3%	>100%	>100%	>100%	>100%	>100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00015 12-00016
DEPARTMENT:	Fire Department	FTE / GF:	4.0
DIVISION:	Logistics	BUDGET / GF:	\$505,188
COST CENTER / PROGRAM:	Facility Services	G.F. GENERATED REVENUE	\$0

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The Facility Services Section of the Salt Lake City Fire Department ensures the continued success of our department members in safely carrying out the department mission through comprehensive logistical support. The quality of our workforce is maintained through:

- Superior customer service
- Quality maintenance of fire stations and equipment
- Partnering with outside agencies and organizations

BASE PURPOSE STATEMENTS

The Facility Services Section is responsible for managing, maintaining and supplying 13 fire stations. The division places high emphasis on “Green” initiatives through collaborative efforts with Facilities and Environmental Management Departments.

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Xeriscape all department fire stations	Xeriscape 1 or 2 stations / year	0	1	2	2	2	2
Quarterly on site fire station visits	Minimum four (4) stations visits / month	48	48	48	48	48	48
Review all Departmental CIP requests semi-annually	Complete the review of all CIP requests in July and January (% Complete)	2	2	2	2	2	2



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00022
DEPARTMENT:	Fire Department	FTE / GF:	1
DIVISION:	Communications	BUDGET / GF:	\$86,940
COST CENTER / PROGRAM:	Public Relations	G.F. GENERATED REVENUE	\$0

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The purpose of the Public Relations Division within the Salt Lake City Fire Department is to maintain a healthy relationship with the media, community councils and all other members of the public. The division gathers information about events the Department has responded to and gives that information to the media. The Division also works with the operations divisions to provide opportunities to coordinate public events and teach the public about the importance of fire safety. The Division is also responsible for representing the Fire Department during Emergency Management incidents.

BASE PURPOSE STATEMENTS

The Salt Lake City Fire Public Relations division is responsible for providing information to the community about fire and emergency services. This is accomplished by working with local media to provide information about events the Department has responded to and providing opportunities to teach the public about the importance of fire safety. The Division also produces a monthly informational newsletter for firefighters to take with them as they visit with members of the community in community councils and other events.

The Division is continuously striving to create a working relationship with each news media outlet in the Salt Lake area. The division is also working with local schools to provide ongoing fire safety training to students in Salt Lake area schools.

The Division will also represent the Fire Department in Emergency Management incidents. The Division will have a representative in the Joint Information Center (JIC) who will offer input on fire-related activities during an incident as the JIC members gather and distribute information related to the incident.

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Complete a monthly bulletin	Publish 12 monthly newsletters	12	≥ 12	≥ 12	≥ 12	≥ 12	≥ 12



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00024 12-00025 12-00026
DEPARTMENT:	Fire Department	FTE / GF:	3
DIVISION:	Communications	BUDGET / GF:	\$610,896
COST CENTER / PROGRAM:	Technology CAD/RMS	G.F. GENERATED REVENUE	\$0

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The mission of the Technology Services Division is to foster the highest level of efficiency in fire operations through the use of innovative electronic, computerized, and communications equipment aiding members to meet the Department’s core Mission of fire protection and emergency response.

BASE PURPOSE STATEMENTS

The Fire Department operates many different software applications to provide service to the community. The Technology Services Division is responsible for oversight of these software systems. The following is a list of some of the software systems and their respective uses:

- FDM – Computer Aided Dispatching and Records Management software is utilized at each of our 14 fire stations, at each SLCFD division, and on a variety of administrative workstations, for the input, updating, and analysis of data, and reporting to stakeholders.
- ProQA – Call interrogation software is used by Dispatch to gather information, triage, and send the most appropriate response to calls for service. This software is interfaced with FDM CAD, for transfer of call information.
- EPCR – Electronic Patient Care Reporting software is used to meet state requirements for tracking all medical incidents. This software enables firefighters to enter the data at the scene of emergency incidents to assist with the accuracy and speed of the required reporting. The system also provides the ability to better track the data and look for trends in the data and the treatment provided to patients.
- Telestaff – This staffing program provides assistance with daily staffing. The system also automates the department’s payroll process, allowing better management and reporting of payroll.
- SharePoint – SharePoint is used for the department’s intranet site, and is the focal point for current information, meetings, and special events. It is increasingly being used for document archival and historical purposes.
- Versaterm CAD – The Police and Fire Departments recently combined dispatch services the move necessitated a by Fire Dispatch to the Computer Aided Dispatch system used by Salt Lake City Police Department. This has allowed much greater information sharing between Police & Fire, and created operational efficiencies in 911 call processing.



The Division oversees the Department Motorola radio system. This system is accessed by Dispatch using Motorola MCC7500 software, with channels on an 800 MHz radio system operated by Salt Lake City Corporation. The system uses Omnilink technology to allow dispatch to monitor and transmit over different radio systems in the community. The Department has acquired funding for an annual replacement of 10% of its radios. This allows the Department to maintain the efficiency and effectiveness of its current radio inventory.

The Division is responsible for the ongoing implementation of Mobile Data Terminals (MDTs) in each of the Department's 19 front line apparatus. The MDT's are ruggedized Panasonic Toughbooks, which provide real-time information regarding the current response, including premise information, and maps. These units communicate with the Department's CAD, SharePoint site, and other software via wireless internet.

The Division is also responsible for the Department's US Digital Designs station alerting system. This system provides notification to each fire station of emergency incidents.

The division manages audio/visual services for the department. A/V staff are assigned to working fire incidents, special events, and training, to ensure exceptional quality assurance, and assist with public relations.

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Narrow band fire station alerting radios	Narrow Band all 14 Fire Stations	14	N/A	N/A	N/A	N/A	N/A
Identify & deploy test MDTs	Install 1 new MDT	0	1	1	N/A	N/A	N/A
Achieve 95% paperless and cash free operations within 3 years	Percent of paperless and cash free operations	10%	40%	80%	100%	N/A	N/A
Consolidate SLC Fire web presence	Percent of web consolidation completed	40%	100%	N/A	N/A	N/A	N/A



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00035 12-00050 12-00062
DEPARTMENT:	Fire Department	FTE / GF:	4
DIVISION:	Training	BUDGET / GF:	\$658,060
COST CENTER / PROGRAM:	Training Division PPE	G.F. GENERATED REVENUE	\$27,000

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The Training Division of the Salt Lake City Fire Department ensures the continued success and safety of our department members in carrying out the Department Mission through comprehensive and continued skills training and through providing the necessary safety equipment to effectively perform their duties as firefighters. This is accomplished through:

- Superior Customer Service, both internal and external
- Research, development, evaluation and implementation of incumbent firefighter training programs
- Curriculum development and maintenance for
 - Recruit Firefighter Training program
 - Apprentice firefighter training in coordination with the Department of Labor
 - Department specialty positions
 - Officer Development Program
- Developing and maintaining partnerships with other area Fire Departments, Training agencies and Community Resource Groups
- Maintaining training required to oversee the care of the necessary safety equipment

BASE PURPOSE STATEMENTS

The Training Division of the Fire Department is responsible for creating, monitoring, evaluating, maintaining and implementing the new recruit firefighter training program. The Department holds recruit training classes each year based on Department need. The 14 weeks of initial training consists of all aspects of firefighting and helps new firefighters adapt to the lifestyle and challenges firefighters face.

The Division also oversees the ongoing Apprentice Training program. This program ensures that newer firefighters continue to learn and meet the high standards of the Salt Lake City Fire Department. The division administers testing to the apprentice firefighters and trains captains on how to help apprentice firefighters succeed.

The Division provides incumbent training for all operations crews. This is done through the development of training scenarios to ensure firefighters maintain skill level in both medical and fire emergencies.

The officer development training program helps train Department supervisors to handle emergency scenes. It also helps to insure that each fire officer has the skills to lead day to day. The program helps to train firefighters, who want to advance, on the strategies needed to be an efficient and effective fire officer.

This Division also oversees the usage, care and maintenance of the Department’s training tower and facility. The Fire Department has a state of the art training tower located next to the training division. This tower has



environmentally conscious natural gas training props that allow for live fire training in a safe and controlled atmosphere. It also has capabilities for many other challenges that firefighters face in emergency situations.

Following the recommendations within the NFPA standard and the NIOSH study, the Fire Department has begun to develop and record many of the necessary program components for personal protective equipment (PPE) inspection, repair and replacement. To further bring us inline and prevent or combat an OSHA based audit, the Fire Department is electing to implement a **seven year maximum front line service life** for all protective ensemble components. This phase of program development will have the greatest impact on increasing the safety of and decreasing the risks to our firefighters. Shelf or service life is based on date of manufacture. To further elaborate on this, each component will have the front line life span as outlined below:

Helmets – 10 year life span
Hoods – 1 year life span
Gloves – 1 year life span

Boots – 10 year life span
Coat – 7 year life span
Trouser – 7 year life span

We are following the current applicable laws, regulations and standards of:

- OSHA 1910.1030 - Blood borne Pathogens Standard
- NFPA 1971 – Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2007 edition
- NFPA 1851 – Standard on Selection, Care and Maintenance for Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2008 edition
- NFPA 1500 – Standard on Fire Department Occupational Health and Safety, 2007 Edition

At the last basic inspection performed within the department approximately 20 sets of PPE were found to be grossly deficient and were replaced, while an additional 50 sets were in need of repair or possible replacement for the upcoming year. Implementation of an advanced inspection will need to be completed for each ensemble, and the associated costs are listed above.

In order to preserve and/or extend the life of our existing PPE ensembles we have installed four commercial washing machines at the fire training center. These machines will allow the training division to work with all crew members to rotate their PPE through a cleaning, inspection and repair program each year. Proper care and maintenance are imperative to ensure that each piece of equipment is in a safe and usable condition to provide the level of protection it was intended for.

BASE PURPOSE REVENUE

The Salt Lake City Fire Department is a distributor for fire training manuals. This allows the Department to receive a discounted price for all of its books and generates \$27,000 in revenue through sales to other departments and individuals.



SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure all firefighters receive 20 hours of fire training annually	Average training hours per firefighter \geq 20 hours per year	20	\geq 20	\geq 20	\geq 20	\geq 20	\geq 20
Complete an annual inspection of all firefighter PPE	% of 320 sets of PPE inspected	100%	100%	100%	100%	100%	100%
15% of PPE replaced each year based on 320 sets of PPE	% of 320 sets of PPE replaced each year	15%	$>$ 15%	$>$ 15%	$>$ 15%	$>$ 15%	$>$ 15%
Complete cleaning of PPE once a year	% of 320 sets of PPE cleaned annually	42%	100%	100%	100%	100%	100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00055 12-00056 12-00057 12-00058 12-00059
DEPARTMENT:	Fire Department	FTE / GF:	2
DIVISION:	Training	BUDGET / GF:	\$248,144
COST CENTER / PROGRAM:	Special Operations	G.F. GENERATED REVENUE	\$141,300

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The Special Operations Division of the Salt Lake City Fire Department provides technical training, resources and management to Department members who meet the Department’s Mission by responding and mitigating specialized emergency incidents that might occur within the community.

BASE PURPOSE STATEMENTS

The Special Operations Division establishes emergency response plans for specialized emergency incidents. Types of specialized emergency incidents include technical rescue, hazardous materials, urban search and rescue, swift water rescue and terrorism response.

The Division in conjunction with the Operations Division is responsible for the co-management and oversight of the Utah Urban Search and Rescue team (UT-TF1). This team is one of 28 federal FEMA teams that respond to national emergencies, as well as, both state and local emergencies, by MOU, with the respective agencies. The UT-TF1 is funded primarily by federal cooperative agreement grants through FEMA and is supported by a limited administrative staff. The team consists of nearly 200 members who are highly trained specialists including; communications specialists, canine search teams, medical staff, structural engineers, breach and entry teams, and incident management teams.

The Division responds to any specialized emergency incident to provide leadership, safety and oversight. Additionally, the Division provides training, certification and support for the department’s specialized rescue services. As part of the department’s ongoing training the division plans and holds at least one large scale training event in the City each year.

The Heavy Rescue Team is trained to federal and NFPA standards. The training consists of training for confined spaces, control of hazardous energy, excavations, rescue technician, technical search and rescue, life safety rope and equipment for emergency services.

The Haz-Mat Team is trained to federal and NFPA standards. The training consists of hazardous waste operations and emergency response, specialized chemical and other hazardous material training.

The Swift Water Rescue Team is also trained to federal standards. The training consists of personal protective life saving equipment and specialized water rescue techniques.

The Division also pursues remediation for cleanup of negligent hazardous materials spills.



BASE PURPOSE REVENUE

The Department has budgeted to recover costs through third party reimbursement associated with hazardous material and other emergency incidents in the amount of \$35,000 for fiscal year 2013.

The Department is reimbursed for the cost associated with a Captain working for the Urban Search and Rescue Task Force in the amount of \$100,000 annually.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Hold one large scale emergency training event in the City each year.	Training event \geq 1 per year	1	\geq 1	\geq 1	\geq 1	\geq 1	\geq 1
Cost Recovery of Hazmat spills will equal or exceed budgeted amount	Revenue \geq Budget (\$35,000)	\$21,034	\geq \$35,000	\geq \$35,000	\geq \$35,000	\geq \$35,000	\geq \$35,000



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00060
DEPARTMENT:	Fire Department	FTE / GF:	3
DIVISION:	Logistics	BUDGET / GF:	\$864,872
COST CENTER / PROGRAM:	Apparatus	G.F. GENERATED REVENUE	\$0

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The Apparatus Section of the Salt Lake City Fire Department ensures the continued success of our department members in safely carrying out the department mission through comprehensive logistical support and engineer training. The quality of our workforce is maintained through:

- Superior customer service
- Research, purchase and maintenance of cutting edge fire apparatus and equipment
- Curriculum development for new and ongoing engineer training
- Partnering with outside agencies and organizations

BASE PURPOSE STATEMENTS

The Apparatus Section of the Fire Department is responsible for managing, maintaining and equipping a fleet of ninety-nine vehicles department wide with the goal of maintaining the Department’s financial health. The fleet is divided into two categories, heavy fleet and light fleet.

Heavy fleet includes all frontline Pumpers, Ladder Trucks, Aerial Platforms Trucks, and Special Operations vehicles consisting of:

1	Command vehicle	2	HazMat vehicle
18	Pumpers	1	Special operations vehicle
3	Ladder Trucks	1	Reserve HazMat / Heavy rescue vehicle
0	Water Tower	2	Quints
2	Rescue ladder platform	1	Utility / Air truck
1	Heavy rescue vehicle	1	Water tender
1	Heavy rescue support vehicle	1	Mobile Interoperable Tactical Solution (MITS)

Light fleet includes all other vehicles assigned to Combat Operations, Administration, Fire prevention, Training and Public relations. Vehicle assignments are made to key personnel that have primary responsibilities or duties that require an immediate response. The light fleet consists of the following:

47	Light fleet Support	4	Battalion Chief response / command vehicles
8	Auxiliary wildland pumpers	2	EMS gators
1	Swift water rescue support truck	1	Fork lift

The Apparatus Section also purchases all equipment and supplies for newly purchased fire apparatus. Each year the Department works closely with Fleet Management to determine what vehicles need to be replaced and what the current year funding will be able to replace. The Apparatus Section then seeks funding to equip the



apparatus that will be purchased in the coming fiscal year. In fiscal year 2013 the proposed plan will have the Fire Department receive one new heavy apparatus and 20 light fleet vehicles.

The Apparatus Section is also responsible for the maintenance and repair of all self contained breathing apparatus (SCBA) used by Department members. SCBAs are an essential tool for fighting fires; they provide firefighters with the necessary air to enter buildings during a fire. The Department continually looks at new regulations to determine the benefit that will be derived from adopting changes in current SCBA standards. The Department is changing the current SCBAs used by firefighters to larger capacity air bottles. For firefighters the single largest contributing safety factor is air capacity. As technology has improved it has enabled SCBAs to increase air capacity without excessive increases in the weight and size of SCBAs. This provides firefighters with additional safety and maximizes their productivity. The Department is in the process of changing all frontline SCBAs in the City to higher capacity. This change was implemented in 2010 and should be completed in 2016. The Departments intention is to purchase ten (10) 4500 psi SCBA's and phase out ten (10) 2416 psi SCBA's per year.

The Division monitors the fuel costs considering financial health for the Department. The following is a breakout of fuel and maintenance costs over the past six fiscal years. The City transferred the costs associated with maintenance from the Fire Department budget in fiscal year 2013.

	Fuel Costs	Maintenance Costs
Fiscal Year 2008	\$ 311,218	\$ 759,803
Fiscal Year 2009	\$ 225,348	\$ 764,745
Fiscal Year 2010	\$ 207,390	\$ 767,773
Fiscal Year 2011	\$ 255,840	\$ 767,247
Fiscal Year 2012	\$ 314,534	\$1,030,358
Fiscal Year 2013	\$ 315,159	\$ -

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2014-16 Target	2016-17 Target	2017-17 Target
# of Self Contained Breathing Apparatus (SCBA) replaced	Budget Dependent	10	10	10	10	10	10
Ensure that actual monthly fuel charges are less than budget	<100% of budget	95.8%	<100%	<100%	<100%	<100%	<100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-00120 12-01160
DEPARTMENT:	Fire Department	FTE / GF:	290
DIVISION:	Operations	BUDGET / GF:	\$28,032,301
COST CENTER / PROGRAM:	Station Operations	G.F. GENERATED REVENUE	\$3,962,000

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The purpose of the Operations Division of the Salt Lake City Fire Department is to retain responsibility and respond to all emergency calls to protect Life, Property, and the Environment. Approximately 70% of calls are medical related with the remaining 30% involving fire calls or calls concerning threats to property or the environment where our citizens or visitors live or work within Salt Lake City.

BASE PURPOSE STATEMENTS

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

Firefighters are trained and ready to respond from fourteen fire stations located throughout the city meeting our core mission of service to the public. The Department maintains an average response time to all life threatening emergencies of five minutes or less. This is the standard outlined by NFPA and the American Heart Association.

The department also maintains an average of four firefighters per emergency unit. This enables the department to operate at the most effective & efficient level possible and to protect firefighters from dangers associated with fighting fires.

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

Additionally, each fire unit assigned to the Operations Division is required to perform 8 inspections per month, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be aware of the community they serve.

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



Over the past six fiscal years the Fire Department run volume has been:

Total Calls	FY07	FY08	FY09	FY10	FY11	FY12
EMS	21,792	22,175	21,142	20,189	20,728	21,088
Fire	5,754	5,900	5,711	5,260	5,559	5,371
Handled by Dispatch	1,135	1,657	1,522	1,446	2,270	
911 Hang Up	938	1,449	1,521	1,489	0	
TOTAL CALLS	29,619	31,181	29,896	28,384	28,557	

BASE PURPOSE REVENUE

The Department of Airports and the Fire Department have an MOU regarding reimbursement of costs associated with providing fire protection and EMS delivery at the airport. The Department of Airports reimburses the Fire Department for all costs associated with providing these services. It is through mutual agreement that the Department of Airports provides anticipated reimbursement of \$3,962,000 as revenue to the Fire Department.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain an average response time of less than five minutes to all life threatening emergencies	Ave response ≤ 5:00 Minutes	4:13	≤ 5:00	≤ 5:00	≤ 5:00	≤ 5:00	≤ 5:00
Cumulative Targets							
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
All fire units will perform 8 inspections per month	Ave monthly inspections ≥ 8 per unit	TBD	≥ 8	≥ 8	≥ 8	≥ 8	≥ 8
Cumulative Targets							
Workforce Quality	Measures	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
All firefighters will maintain 45 hours of fire and medical training per year	Average training hours per firefighter ≥ 45 hours	TBD	≥ 45	≥ 45	≥ 45	≥ 45	≥ 45



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-02000 12-02005 12-02010 12-02020
DEPARTMENT:	Fire Department	FTE / GF:	5
DIVISION:	Medical	BUDGET / GF:	\$957,778
COST CENTER / PROGRAM:	Medical Paramedic Training Health & Wellness Community Education	G.F. GENERATED REVENUE	\$726,904

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070, License issued by Utah State Department of Health, Bureau of Emergency Medical Services

STATEMENT OF PURPOSE

The purpose of the Medical Division of the Salt Lake City Fire Department is to ensure the consistent delivery of the highest quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through an efficient and effective emergency response model, a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program. The medical division also partners with our community health partners in several illness and injury prevention programs that operate within Salt Lake City. In the event of extreme call volume or mass casualty incidents, the department has both automatic and mutual aid agreements with surrounding fire and EMS agencies to ensure our citizens receive emergency services even in cases of extreme demand.

BASE PURPOSE STATEMENTS

The Fire Department currently has 188 Emergency Medical Technicians (EMTs) and 119 Paramedics. The Fire Department provides all emergency care in Salt Lake City, and contracts with Gold Cross Ambulance to provide Basic Life Support transport. If Advanced Life Support is needed then two fire paramedics will ride in the ambulance to provide that care during transport.

An EMT receives 130 hours of initial medical training. The Medical Division occasionally provides this initial EMT training for department new-hires and private citizens. The Medical Division provides at least 25 hours per year of Continuing Medical Education (CME). The State requires an EMT to recertify every four years. Recertification requires passing a written test, passing a practical test and providing proof of current CPR certification, as well as proof of 100 hours of CME for past four years. The CME also has to cover specific topics including cardiac, trauma, pharmacology, pediatrics etc.

An EMT provides basic life support (BLS) including basic airway support, bleeding control, fracture splinting, and spinal precautions. EMT's assess patients determine transport priorities and begin basic interventions. An EMT can also deliver some medications including oxygen, nitroglycerin, albuterol, nalaxone, etc.

The Medical Division also prepares EMT's for paramedic school and assists those candidates in completing prerequisites and paramedic school. The Medical Division delivers an annual paramedic training program for department employees, employees from other fire departments, and private citizens. Paramedics receive 1200 hours of initial medical training after having been an EMT for at least one year.



The Medical Division provides at least 25 hours per year of CME for paramedics. A paramedic must recertify once every four years. The CME subjects are more in depth than an EMT's including obstetrics, thoracic trauma, stroke etc. The paramedic also must hold Advanced Cardiac Life Support and Pediatric Advanced Life Support certifications and must recertify every two years. The biennial training required for those advanced certifications are provided by the Medical Division.

A Paramedic provides advanced life support (ALS) including advanced airway support including endotracheal intubation, and surgical cricothyrotomy. A paramedic assess patients determines differential diagnosis and begins interventions. Interventions include IV medications such as analgesics, cardiac medications, Benadryl, etc. Paramedics follow cardiac algorithms identical to hospital algorithms including defibrillation, synchronized cardio-conversion, transcutaneous pacing, epinephrine, atropine, etc. As our city continues to grow, our paramedics working at some stations are also receiving Advanced Haz-Mat Life Support (AHLS) training to deal with individuals who are exposed to an extended list of chemical, radiological, or even biological agents. These AHLS crews will carry additional interventional tools to stabilize these patients prior and during emergency transport.

The Division maintains the partnership with Gold Cross Ambulance and ensures continuity of quality care from initial patient contact to the patient arriving at a hospital. It reviews field and dispatch protocols for compliance and quality assurance. Along with the quality improvement program the Division conducts medical research to improve Salt Lake City Fire Department's care and improve practices throughout EMS. Additionally, it administers the health, safety and wellness program for the Department including the "Task Performance Test" and the Special Events Team Program that utilizes bicycles, Segways, and Gators at high population density events to help provide efficient responses to medical emergencies at these events.

The Division obtains an annual grant from the Utah State Bureau of Emergency Medical Services. This grant ranges between \$14,500 and \$30,000 per year and is awarded as per capita and competitive grants. The Division takes an active role in pursuing this source of grant funding. This funding is used to supplement the costs from this Division and to ensure the Department has the most up to date EMS equipment and training. The Division has personnel on all of the State's EMS committees to ensure that the City's interests are considered in decisions made at the State level.

The Division oversees the Heartsaver CPR training program in conjunction with Risk Management. These training courses offered to Salt Lake City employees and the public once a month help individuals know how to perform CPR for adults, and children including the use of Automatic External Defibrillators.

The Division is responsible for the annual physical program. The Fire Department has an annual physical examination conducted on all firefighters in accordance with NFPA standard 1582. This physical is performed to monitor the health and well being of firefighters who work in hazardous situations.

The Division administers the Department's Task Performance Test (TPT). As part of our TPT process we maintain the certifications for ten to twelve Certified Fitness Coordinators (CFCs). This Division evaluates the ongoing efforts to improve the health and well being of our firefighters. They will coordinate the efforts of all departmental CFCs as they work on remediation action plans for those members who are unable to successfully complete the TPT training. These coordinators assist Department members in establishing fitness goals and objectives to reach and maintain the required fitness standards.

The Division purchases exercise equipment needed for employees to maintain required fitness levels. We have identified several pieces of equipment that are endorsed by a majority of governmental organizations that maintain high fitness standards. While these apparatus are high quality, last much longer, and produce the results our personnel desire, they are more expensive than some traditional pieces.



BASE PURPOSE REVENUE

The Department currently contracts with Gold Cross Ambulance to provide emergent ambulance transport in Salt Lake City. The current contract includes reimbursement from Gold Cross Ambulance for paramedic assistance, each time one of our paramedics rides in the ambulance during the transport to the hospital. The contract currently is a set annual fee of \$700,000 paid on a monthly basis.

The division seeks reimbursement for costs associated with providing CPR Heartsaver classes. The estimated revenue for fiscal year 2012 is \$1,000.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure all firefighters receive 25 hours of EMS training per year	Ave training hours \geq 25/ ff	TBD	\geq 25	\geq 25	\geq 25	\geq 25	\geq 25
95% of firefighters will take and pass the Task Performance Test	Successful completion \geq 95%	TBD	\geq 95%	\geq 95%	\geq 95%	\geq 95%	\geq 95%
Customer Service	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Certify at least 300 people per year in Heartsaver CPR?	CPR Certifications completed > 300	TBD	> 300	> 300	> 300	> 300	> 300



FUND:	General Fund: 100%	COST CENTER NUMBERS:	12-03010 12-03020
DEPARTMENT:	Fire Department	FTE / GF:	17
DIVISION:	Fire Prevention	BUDGET / GF:	\$1,642,826
COST CENTER / PROGRAM:	Fire Prevention	G.F. GENERATED REVENUE	\$519,540

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Utah State Code 53-07, Salt Lake City Code 2.08.070, Salt Lake City Code 2.12

STATEMENT OF PURPOSE

The Fire Prevention Bureau (FPB) promotes a safe environment for those who live, work, and visit Salt Lake City. The Bureau’s safety efforts are accomplished through strong preventative actions which include; fire investigation, building and fire protection systems plans review, fire code compliance inspections, fire data collection and dissemination, juvenile fire setter intervention coordination, and special events planning.

BASE PURPOSE STATEMENTS

The Fire Investigations Unit of the Salt Lake City Fire Department is the principal law enforcement agency within the Department. It is dedicated to preventing and reducing violent crimes related to arson fires and explosions, while also protecting the community’s financial health. The unit is responsible for enforcing criminal laws and investigating the origin and cause of fires as part of the Department’s Mission. The Unit is also responsible for running and maintaining the Department’s Accelerant K-9 program.

The Salt Lake Metro Fire Arson Task Force, a collaborative effort between Salt Lake City Fire Department and the Unified Fire Authority (UFA), provides arson investigation coverage to the City and UFA jurisdictions. The Unit is also responsible for conducting background investigations on all firefighter candidates and providing basic fire investigation instruction for the Salt Lake City Fire and Police Department’s recruits.

Fire Prevention Bureau performs annual inspections on businesses in Salt Lake City. These inspections ensure that Salt Lake City is a safe place to live and work by making sure all fire codes, city code and other ordinances are being followed.

The FPB works closely with other City departments and agencies external to the city. Inspection services and plan reviews require close cooperation with the Community and Economic Development Department, Salt Lake City Police Department, and the Salt Lake City Prosecutor’s Office. The Fire Prevention Bureau also works closely with the Salt Lake County Environmental Task Force, The State Fire Marshal’s Office, and other local fire departments to provide a coordinated public safety effort.

Training efforts within the FPB focus on two objectives: professional certification/development of its members, and code enforcement training for the Operations Division.

In addition to attending a minimum of 25 hours of continuing medical education to maintain their required medical certification (Paramedic or Emergency Medical Technician) members of the FPB are required to maintain their current certifications.

Investigators and Law Enforcement officers must maintain P.O.S.T. certification. In addition, investigators are required to maintain continued education in the areas specific to fire investigations to include, but not limited



to; origin and cause, fire dynamics, building construction and fire protection systems, explosion investigation, evidence collection, expert courtroom testimony, interview and interrogation techniques, vehicle fires and legal issues and updates. The Unit’s Accelerant Detection Canine Team is required to maintain daily training along with an annual recertification process, requiring three eight hour days of testing.

Fire Inspectors must maintain a current inspector certification with the International Code Council (ICC), or its equivalent. Recertification takes place every 3 years and requires the employee to attain a total of 3 Continuing Education Credits (CEU). Each CEU requires ten hours of training.

Funding is critical in maintaining this certification standard; FPB employees need to participate in accredited classes and seminars in order to recertify. This training has further value as inspection training information is shared with the Operations Division via electronic and live training sessions throughout the year. Training topics include, but are not limited to inspection procedure, code familiarization, records management computer systems, hazardous materials, high-rise building, hospital and care facilities inspections, and fire protection systems training.

BASE PURPOSE REVENUE

The Fire Prevention Bureau is unique to the Fire Department in that it charges for services it performs. The amounts charged for permits and inspections are set forth in City Code. The following is a breakdown of the types of permit and inspections the Fire Prevention Bureau bills for:

	FY2011	FY2012	FY2013	FY2013 Budget
High Rise	37,935	38,365	37,065	33,180
Hazmat	234,242	233,501	245,040	217,788
Blasting Permits	1,905	1,270	1,270	1,032
Fireworks	15,950	15,735	11,655	12,444
Tents	17,637	17,490	20,980	18,672
Tanks	5,155	5,555	5,555	5,184
Fire Report	1,420	1,835	1,070	2,076
Keybox	10,480	7,390	14,240	5,184
Place of Assembly Permit	15,295	12,640	14,325	5,184
Healthcare Facility Inspection	22,945	27,790	29,635	25,920
Flame Effects Before an Audience	120	975	1,170	1,032
Fire System Inspection	36,477	224,249	140,627	176,292
Other Income	13,972	24,545	42,308	15,552
TOTAL Fire Prevention Revenue	413,532	611,340	564,940	519,540

It is anticipated the Fire Prevention Bureau will generate \$519,540 of revenue in fiscal year 2014 through the collection of permit and inspection fees and fees for false alarm fire system notifications.



SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
The Fire Prevention Bureau will complete 4,300 inspections annually	≥ 4300 Inspections	TBD	≥ 4300	≥ 4300	≥ 4300	≥ 4300	≥ 4300
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Fire Investigators will maintain minimum training levels for POST certification	Ave Investigator ≥ 40 POST training hours per year	TBD	≥ 40	≥ 40	≥ 40	≥ 40	≥ 40
All Fire Prevention Bureau Inspectors will receive at least .5 Continuing Education Units	Average Inspector training CEU ≥ 1	TBD	≥ 1	≥ 1	≥ 1	≥ 1	≥ 1



**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

E911 Communications Bureau FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
E911 Communications Bureau	E911 Communications	1400020, 1400084	General Fund	\$6,816,112	81.00
Total Base Purpose Statements				\$6,816,112	81.00
Total E911 Communications Department General Fund Adopted Budget				\$6,816,112	81.00
Difference				\$0	-



FUND:	General Fund: 100%	COST CENTER NUMBERS:	14-00020
DEPARTMENT:	E911 Communications Bureau	FTE / GF:	81
DIVISION:	E911 Communications	BUDGET / GF:	\$6,816,112
COST CENTER / PROGRAM:	E911 Communications	G.F. GENERATED REVENUE	\$3,606,144

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The E911 Communications Bureau is responsible for answering and dispatching all 911 calls for police, fire and medical assistance. Dispatchers are considered to be the “first, first responders” to emergency scenes in that they are the initial link for the Department to provide vital dispatch life support to callers who are in need. Dispatchers also gather information from callers about scene safety issues to relate to responders to help increase their overall safety and well-being.

BASE PURPOSE STATEMENTS

In FY2013, the City combined the dispatch centers that were located individually within the police and fire departments. The combined E911 Communications Bureau will serve both departments under the direction of the Mayor.

The E911Dispatch center is an accredited dispatch center in police, fire and medical dispatching from the National Academies of Emergency Dispatch. The Dispatch Center is the only dispatch center in Utah that is accredited, and is only one of five centers in the world to be accredited as a fire dispatch center. The accreditation process is conducted by an independent third party who evaluates twenty separate points related to quality, service, and operations. The most stringent requirement is that dispatchers are at least 95% compliant to the protocols they use to interrogate callers. The City’s dispatchers are the most compliant dispatchers of any in the world.

The dispatch center has a goal to dispatch all life threatening calls within 120 seconds of receipt, 90% of the time. This goal assists the Department in providing the best emergency service possible by ensuring that units are responding as quickly as possible. In addition to meeting this goal, dispatchers are able to give life saving instructions to callers while firefighters are responding which positively impacts patient outcomes and lives saved.

Ongoing training is necessary to meet state and national certification requirements and goals for workforce quality. Dispatchers are dually certified and are required to recertify every two years. Monthly continuing dispatch education is provided. By utilizing training and experience in communications Dispatchers meet or exceed customer service expectations. The training increases the efficiency, effectiveness and quality of service the dispatchers can provide which in turn will increase their morale.

BASE PURPOSE REVENUE

The division has contracted to provide dispatch services for Sandy City. The revenue associated with this division is related to the contract with Sandy and from reimbursement from the E911 fund.



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Dispatch life threatening calls within 120 seconds 90% of the time.	≥ 90%	TBD	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Provide 2 hours of additional training for dispatchers in areas of call processing, stress management, incident command, and radio techniques	Average training hours ≥ 2 Hours / month / employee	TBD	≥ 2	≥ 2	≥ 2	≥ 2	≥ 2

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Human Resources FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Human Resources #1	Human Resources HR Consultants	0100036, 1600070 1600091, 8700871, 8710870 8710871, 8720870 8740001, 8740010 8740020, 8740030 8740060, 8740080 8740120, 8740150 8740510, 8740540 8740590, 8750870 8787870, 8787871 8787874, 8787875	General Fund Risk Mgt Fund:	\$1,960,071 \$36,569,428	21.26 3.74
Human Resources #2	Civilian Review Board	1600039	General Fund	\$146,112	1.00
Total Base Purpose Statements				\$38,675,611	26.00
Total General Fund Adopted Budget				\$2,106,183	22.26
Total Insurance & Risk Mgmt. Internal Svc. Fund Budget				\$36,569,428	3.74
Total Adopted Budget				\$38,675,611	26.00
Difference				\$0	-



FUND:	General Fund: 3% Risk: 97%	COST CENTER NUMBERS:	0100036, 1600070 1600091, 8700871 8710870, 8710871 8720870, 8740001 8740010, 8740020 8740030, 8740060 8740080, 8740120 8740150, 8740510 8740540, 8740590 8750870, 8787870 8787871, 8787874 8787875
DEPARTMENT:	Human Resources	FTE / GF: FTE/ Risk:	21.26 3.74
DIVISION:	Human Resource	BUDGET / GF: RISK:	\$1,960,071 \$36,569,428
COST CENTER / PROGRAM:	Human Resources HR Consultants	G.F. GENERATED REVENUE	\$0

AUTHORITY: Title II Administration and Personnel Ordinance, Chapter 2.08.025 provides for programs related to the personnel of Salt Lake City.

STATEMENT OF PURPOSE

The Human Resources Department supports the mission and goals of Salt Lake City by providing strategic partnership, innovation and leadership concerning the most crucial element of City government – its people. Human Resources positively address the quality of life for all City employees through strategic collaboration that assures efficient and effective management of Salt Lake City’s work force.

BASE PURPOSE STATEMENTS

The Human Resources Department is responsible for directing the functions of employee relations; organizational development; employee recruitment and selection; performance management; job analysis, classification and compensation; employee benefits and leave; disciplinary actions and the administration of support staff collective bargaining contracts. The department ensures compliance with all Federal, State, and local laws pertaining to employment. HR creates and delivers staff development programs for employees by working collaboratively with City Administration and Departments.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2010-11 Actual	2011-12 Actual	Cumulative Targets			
				2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
RECRUITMENT: Total # of job recruitments requisitions opened	Track total count of requisitions closed.	n/a	212 positions posted with 11007 applicants	342 positions posted with 16,748 applicants	TBD	TBD	TBD

Human Resources #1



EEO COMPLIANCE: Total # of EEO complaints received.	Track number of EEO complaints received annually.	24 complaints received; 100% resolved	28 complaints received; 100% resolved	40 complaints resolved	TBD	TBD	TBD
ADA Accommodations	Track total count of ADA Accommodation requests reviewed	21 Accommodation requests reviewed	6 Accommodation requests reviewed	23 Accommodation requests reviewed	TBD	TBD	TBD
EEO TRAINING	100% of employees receive EEO Training	Three Depts. Completed	11 sessions for seasonal employees	Provided in New Employee Orientation	Three Depts complete	Three Depts complete	Three Depts complete
FMLA COMPLIANCE	Track total # of approved FMLA leave requests	n/a	504 FMLA requests	519 requests received	TBD	TBD	TBD
EMPLOYEE COMMUNICATION	Implement one new communication method each year	100% Communication HR will receive employee feedback through the development of focus groups and online surveys, daily meetings, bulletin boards, etc.	Compensation & Benefits (Total Compensation) Notification Letter issued to all employees July 2011. Also, HR sponsored employee focus group was formed to review and provide recommendations regarding City's Tuition Reimbursement policy and procedure.	HR sponsored employee focus group was formed to review and provide recommendations regarding city policies.	TBD	TBD	TBD



Enhance employee knowledge regarding benefits by providing quarterly Citywide meetings	Number of employees in attendance	Open Enrollment and HDHP/HSA	100% Citywide Open Enrollment and quarterly HDHP/HSA	100% Citywide Open Enrollment and quarterly HDHP/HSA	100%	100%	100%
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Financial Health	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Department actual expenditures to be equal to or less than expenditure budget totals; evaluated quarterly	Quarterly report shows expenditure at ≤ to 100%	79.7%	91%	93.99%	≤ 100%	≤ 100%	≤ 100%
The Employee Benefits Committee reviews & recommends cost-sharing, cost efficient measures pertaining to employee health plan(s).	Value of cost savings to the City and employee	Implementation of HDHP and HSA resulted a 48% enrollment into the HDHP. City made a front end contribution of \$750 for single coverage and \$1500 for double and family.	Additional 18%, equaling 66% total resulting in a reduction of MLR (Medical Loss Ratio) to 46% in the HDHP	Additional 14%, equaling 80% total enrollment in the HDHP resulting in a 5% premium reduction. Opened Employee Health Clinic	TBD	TBD	TBD



Efficiency/Effectiveness	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Review and update HR Policies and Procedures annually.	Track total # of policies reviewed each year.	Reviewed / updated three policies including : Compensation, Drug & Alcohol and Compensation Guidelines	Reviewed 3 policies	Reviewed 1 policy	Review 3-5 policies	Review 3-5 policies	Review 3-5 policies
Transfer employees from a manual insurance enrollment to a web based on line enrollment through PEHP	Report number of on line new hire enrollments, mid-year changes and Open Enrollment changes	142 employees made their change through the PEHP website on line enrollment	100% made open enrollment changes and enrolled as a new hire	100% Open Enrollment, new hire enrollment and midyear changes.	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes
Monitor citywide turnover.	Report turnover at least once annually. Goal to maintain turnover at <10%.	5.79%	6.37%	5.77%	<10%	<10%	<10%
Maintain average pay levels for each salary benchmark to at least 95% of market for 100% of all salary benchmarks.	Report the number of salary benchmarks which are 5% or more below market & the	Five salary benchmarks were identified as significant	Six salary benchmarks were identified as lagging slightly behind market (>5 or more). FY12-	FY13-14 budget included appropriation for salary adjustments for employees	TBD	TBD	TBD



**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

	number and degree of benchmarks adjusted	tly below market (>10% market); seven salary benchmarks were identified as 5-10% below market. FY12 budget included appropriation for salary adjustments for those most significantly below market.	13 budget included appropriation for salary adjustments for employees in jobs associated with all six benchmark groups.	in jobs associated with benchmarks lagging slightly behind market.			
FMLA Compliance	100% compliance	New tracking system launched and implemented August 2011.	Track, audit & report on FMLA utilization citywide.	Track, audit & report on FMLA utilization citywide.	100%	100%	100%



Workforce Quality	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Supervisor Training	100% of supervisors receive Supervisor Training by end of FY2013 (cumulatively)	120 participants completed training.	Fire has 20 employees who completed Leadership Training. 70 Employees have completed abbreviated Leadership Training. There are currently 50 employees from other depts. attending the sessions.	30 supervisors completed the series. 68 employees attended part of the series. Approx. 56 potential supervisors in Fire Dept. completed abbreviated session.	TBD	TBD	TBD
Increase diversity of the City's workforce by ensuring that the City's job applicant pool matches or exceeds Wasatch Front workforce (WFW) statistics.	Applicant Pool demographics will match or exceed the available WFW statistics for at least 75% of all job recruitments.	Began quarterly tracking & reporting to compare race & gender statistics associated with the actual number of job applicants compared to available WFW.	Quarterly tracking & reporting statistics by gender & ethnicity	Applicant Pool statistics – Caucasian, 71.7%, African America, 2.3%; Hispanic Latino, 12.8%; Asian/Pacific Islander, 4.4%; American Alaskan Indian, 4.2%; Unknown, 4.6%	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.
Enhance department's ability	Average # of business days	n/a	Average of 3 business	Average of 1.5 business	< 10	< 10	< 10



to effectively obtain the human resources necessary to meet business needs.	required to provide departments with a hiring list of qualified job candidates. Measured by the # of days after the recruitment closing date.		days after recruitment closed.	days after recruitment closed.			
Provide training to employees on valuing diversity				Provided training to 554 employees	TBD	TBD	YBD



FUND:	General Fund 100%	COST CENTER NUMBERS:	16-00039
DEPARTMENT:	Administrative Services	FTE /	1.00
DIVISION:	Civilian Review Board	BUDGET /	\$146,112
COST CENTER / PROGRAM:	Civilian Review Board	REVENUE	\$0

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

STATEMENT OF PURPOSE:

To provide the investigative and administrative support to the appointed citizen Police Civilian Review Board.

BASE PURPOSE STATEMENTS

To audit and review all cases in which it is claimed that a police officer used excessive force and such other cases as the Board in its discretion may request. Such audits and review are intended to foster trust between the community and law enforcement personnel and to assure fair treatment of police officers.

To present findings to the appointed Police Civilian Review Board who, through a panel of members make final case determination which is then passed on to the Police Chief who has final decision of case.

To benchmark with existing national standards and work processes from other entities in the Country that have similar boards.

BASE PURPOSE REVENUE

N/A

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target
Provide maximum customer service in the course of the investigative process.	Program/Cost Center staff will be trained in customer service skills once every three years.	100%	100%	100%	100%	100%	100%

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**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Information Management Services (IMS) FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
IMS #1	Admin	6503600	IMS Fund	\$1,023,233	5.00
IMS #2	Computer Rental Program	6501000	IMS Fund	\$200,000	0.00
IMS #3	Accela Maintenance	6500653	IMS Fund	\$150,000	0.00
IMS #4	IFAS Maintenance	6503400	IMS Fund	\$1,335,386	0.00
IMS #5	Internet/Intranet Web Page Design and Support	6503500	IMS Fund	\$441,056	4.00
IMS #6	Network Support Team	6503100	IMS Fund	\$3,799,587	24.00
IMS #7	SLCTV-Multimedia Services	6503550	IMS Fund	\$339,102	4.25
IMS #8	Software Engineering	6503200	IMS Fund	\$2,571,829	22.00
IMS #9	Technology Consultants	6503700	IMS Fund	\$1,146,197	9.00
IMS #10	Network /Infrastructure - Library	6503150	IMS Fund	\$384,000	0.00
Total Base Purpose Statements				\$11,390,390	68.25
Total Information Management Services Internal Service Fund Budget				\$11,390,390	68.25
Difference				\$0	-



FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03600
DEPARTMENT:	Information Management Services	FTE /	5.00
DIVISION:		BUDGET /	\$1,023,233
COST CENTER / PROGRAM:	65-03600-IMS Administration/Overhead	REVENUE	N/A

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

STATEMENT OF PURPOSE:

The purpose of Information Management Services Administration is to provide strategic direction for Information Technology including the management of the IMS Division along with clerical and accounting support.

BASE PURPOSE STATEMENTS

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

Additionally, the staff maintains information in the City’s online and printed phone books, accurately processes payroll information for all IMS employees in a timely manner, distributes mail, manages the City’s PC and equipment inventories, and staffs the reception area from 8AM to 5PM daily Monday through Friday.

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

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure department has information needed to effectively make decisions.	Division financial statements are prepared and provided to the Director within one week of month end closing.	100%	100%	100%	100%	100%	100%



	Provide ad-hoc analysis as needed.	100%	100%	100%	100%	100%	100%
Financial Health		Cumulative Targets					
	Measures	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain financial stability ensuring the IMS fund is financially secure and that expenditures are in line with projected budgets	Maintain positive cash position and fund balance	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness		Cumulative Targets					
	Measures	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure department understands and meets the IT needs of the City	Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction.	4	4	4	4	4	4
.	Develop and maintain the IT Master Plan in accordance with City policy and posted online at least annually	Yes	Yes	Yes	Yes	Yes	Yes
Ensure appropriate financial practices, processes and procedures are in place and followed	Percentage of invoices paid within terms.	100%	100%	100%	100%	100%	100%
	Annual Fixed Asset inventory and reconciliation completed by specific due date.	100%	100%	100%	100%	100%	100%
	Delivery of payroll by specified due date 100% of the time with 99% accuracy.	98% 95%	100% 99%	100% 99%	100% 99%	100% 99%	100% 99%
Workforce Quality		Cumulative Targets					
	Measures	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure all IMS employees are adequately trained in the tools, technology, and disciplines needed to successfully complete the tasks assigned. 80% of personal training plan classes completed.	Percentage of employees attending training during the FY	50%	100%	100%	100%	100%	100%
Ensure succession planning in the organization through	Number of employees receiving training in	15	30	30	30	30	30



mentoring employees interested in furthering their careers.	management skills, practices, and procedures.						
Ensure that IMS managers and team leaders receive appropriate and adequate training in City Policies, procedures, and skills needed to successfully lead their respective teams	.Measured by attendance at bi-monthly manager's meetings.	80%	100%	100%	100%	100%	100%



FUND:	01000-P C Rental Program	COST CENTER NUMBERS:	65-01000
DEPARTMENT:	Information Management Services	FTE /	0.00
DIVISION:		BUDGET /	\$200,000
COST CENTER / PROGRAM:	65-01000 P C Rental Program	REVENUE	\$200,000

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

STATEMENT OF PURPOSE:

By providing employees a reliable, up-to-date, and efficient computer, the City realizes significant savings through increased productivity of staff and lowering computer support and maintenance costs. This program provides a way to replace the computer equipment on a 4 year basis keeping the city current with technology needs.

In FY14, IMS will continue to provide all rental replacements for the General Fund departments.

BASE PURPOSE STATEMENTS

The PC Rental Program provides a mechanism to keep city computers at the appropriate technology level and a simple replacement process on a scheduled basis. Through the use of a standard configuration, support is simplified and maintenance costs are reduced. Additionally, IMS assumes responsibility for tracking of the equipment reducing costs associated with asset management.

BASE PURPOSE REVENUE

Revenues are collected based on a monthly fee for the rental of the equipment to the departments. This revenue is then used to fund replacement computer equipment on a scheduled basis. The monthly rental fee is adjusted based on the cost of the equipment.

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Rental PCs installed correctly and in a timely manner	Number of PCs requiring service calls within 30 days of installation	5	0	0	0	0	0
	Percentage of PCs installed within 60 days of replacement request	65%	100%	100%	100%	100%	100%



FUND:	00653-Accela	COST CENTER NUMBERS:	65-00653
DEPARTMENT:	Information Management Services	FTE /	0.00
DIVISION:		BUDGET /	\$150,000
COST CENTER / PROGRAM:	Accela Maintenance	REVENUE	N/A

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

STATEMENT OF PURPOSE:

Accela Automation is a citywide land management/permitting application. Ongoing support and maintenance for the Accela Automation tool, third party applications required by Accela Automation, and ongoing refresh of the hardware used by the system are essential to the City.

BASE PURPOSE STATEMENTS

Software support and maintenance of the Accela Automation tools and the supporting technologies is largely an IMS function. Allocation of funding from the General Fund through a non-departmental transfer and payment of the associated fees are to be processed through this cost center.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure the Accela system is properly supported in terms of hardware, software, and personnel	100% hardware replacement within 6 months of scheduled retirement	90%	100%	100%	100%	100%	100%
	Upgrade the Accela software within three months after the software has been tested and certified the IMS Accela support team 90%	3 Mo	3 Mo	3 Mo	3 Mo	3 Mo	3 Mo
	Priority 1 tasks assigned and resolved in agreed upon timeframe.	100%	100%	100%	100%	100%	100%



FUND:	03400-IFAS	COST CENTER NUMBERS:	65-03400
DEPARTMENT:	Information Management Services	FTE /	0.00
DIVISION:		BUDGET /	\$1,335,386
COST CENTER / PROGRAM:	65-03400 IFAS Maintenance	REVENUE	N/A

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

STATEMENT OF PURPOSE:

IFAS is the City’s financial/HR/payroll application. Ongoing support and maintenance for the IFAS, third party software required by IFAS, personnel costs, and ongoing refresh of the hardware used by the system are essential to the City.

BASE PURPOSE STATEMENTS

Software support and maintenance of the IFAS system and the supporting technologies is largely an IMS function. Allocation of funding from the General Fund through a non-departmental transfer and payment of the associated fees are to be processed through this cost center.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure the IFAS system is properly supported in terms of hardware, software, and personnel	100% hardware replacement within 6 months of scheduled retirement	100%	100%	100%	100%	100%	100%
	Upgrade the IFAS software within three months after the software has been tested and certified the IMS IFAS support team 90%	90%	90%	90%	90%	90%	90%
	Priority 1 tasks assigned and resolved in agreed upon timeframe.	100%	100%	100%	100%	100%	100%



FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03500
DEPARTMENT:	Information Management Services	FTE /	4.00
DIVISION:		BUDGET /	\$441,056
COST CENTER / PROGRAM:	65-03500 Web Page Design and Support	REVENUE	N/A

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

STATEMENT OF PURPOSE:

Salt Lake City’s Web Team provides the design services, tools, technology, and training enabling Departmental Webmasters to create and maintain internet and intranet pages that provide services and information about the City to the world.

BASE PURPOSE STATEMENTS

The City’s web team consists of 2 web design professionals skilled in the tools, technology, techniques, and design and communication fundamentals needed to effectively disseminate information on the internet. The City’s websites exist for the purpose of providing information and services to the citizens of Salt Lake City and for our constituents around the world. The City’s website received an average of 1600 visitors per day in 2008. There are numerous websites owned by the City ranging from the main website www.slcgov.com to specialized sites created for specific programs such as slcsolutions.net and slsolutions.com. The City’s main web site contains more than 10,000 pages of content and dozens on online services such as payment collection pages for parking violations, traffic citations, water bills, and special assessments. Additionally, the public has access to numerous other online services such as Geographical Information Systems (GIS) and pages to calculate a personal carbon footprint and collect an offsetting donation which is then paid to protect Costa Rican rainforest.

The City has consistently been ranked as one of the top 10 cities in our size classification by the Center for Digital Government due largely to the amount of information and the number of services available online. In 2011, we tied for second in the nation for cities under a population under 250,000.

Each department has designated a departmental webmaster to assist with maintaining the information contained on the websites. Each department has autonomous control over the look and feel of their presence on both the internet and the intranet. Each department is responsible for their website’s content. IMS’ role in the process is to provide the tools and technology enabling them to keep the content fresh. IMS does not edit content. This is entirely the department’s responsibility. Publishing of the pages to the internet is done by IMS at the request of the department.

The City’s Web Team provides the following services to departments:

- *Design Services.* The City’s web team is able to work with departments to create a website that provides the visitor with the experience the department wants them to have. We have the tools, technology, and experience to build creative, interesting web pages. A standard template is also available that closely mirrors the presentation of the City’s home page. Once the design has been delivered, the site is turned over the departmental webmaster to maintain.



- *Tools.* IMS provides the tools needed to effectively manage their websites to the departmental webmasters. The standard toolset at this point consists of Microsoft FrontPage and Adobe Photoshop Elements. Microsoft SharePoint has also become the standard for departmental intranet pages as well as collaboration, file sharing, and portals. The IMS web team trains and consults with departments on design and implementation of SharePoint sites.
- *Training.* The City’s web team provides both one-on-one and group training sessions on the tools utilized to create and maintain the departmental website. We also consult with the webmasters on a routine basis to assist with things such as structure, presentation, and formatting of content. Additionally, IMS hosts Departmental Webmasters Meetings to train, share ideas, and communicate information about the City’s websites.
- *Technology.* IMS maintains the infrastructure needed for the City’s websites. Running on redundant Microsoft servers, Cisco networks and firewalls, and numerous intrusion prevention and detection systems, the City maintains a high rate of reliability in a safe computing environment.
- *Hosting.* The City also provides as a service to the community councils and other City related organizations, web hosting services at no charge enabling them to better communicate with their neighbors about issues facing their organizations.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Quarterly review of all web pages to identify stale content, broken links, erroneous information	Number of orphan pages or links as identified by scan of website	0	0	0	0	0	0
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Regular training of departmental webmasters in tools and techniques needed to maintain an effective information portal.	Webmasters in attendance as a ration to total number of webmasters	90%	95%	95%	95%	95%	95%



FUND:	00650 – Data Processing	COST CENTER NUMBERS:	65-03100
DEPARTMENT:	Information Management Services	FTE /	24.00
DIVISION:		BUDGET /	\$3,799,587
COST CENTER / PROGRAM:	Network/Infrastructure	REVENUE	N/A

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

STATEMENT OF PURPOSE:

Salt Lake City’s Network Support Team is responsible for providing 7/24 access to the city’s electronic data and information resources. This team is divided into two distinct sub-sections; The Network Administration Team, and the Help Desk Team (which includes the on-site Network Technicians). The Network Administrator’s manage the health of the City’s Application servers through general server maintenance and software patching/upgrades. In addition, they track and manage the usage of the City’s network infrastructure (routers, switches, data lines) maintaining connectivity to all departments. The City Help Desk is typically the first contact when it comes to customer related issues and/or problems. Their job is to utilize their knowledge and available resources (LANdesk, Remedy, TechNet, etc) to assist the customer with a quick resolution to their issues.

BASE PURPOSE STATEMENTS

Not including the Airport, IMS supports more than 2,500 computers, 800 printers, and 325 servers and the associated network infrastructure across Salt Lake City. The Network Support Team is the first line of defense in response to customer support issues. The Network Support Team consists of the Help Desk and the Network Administrators. Each day they receive calls related to desktop computers, notebooks, laptops, PDA’s, desk phones and other devices used to access network resources or the internet. The Help Desk Team and the Network Administrators work together to provide world class support to the City’s technology users.

The Help Desk received more than 16,000 requests in 2013 and was able to resolve the vast majority of them in less than 15 minutes. On average, 70% of all trouble calls are resolved the same day. The members of the Help Desk Team are diverse and knowledgeable in their profession. Most have 10+ years of field experience to go along with technical education and/or certifications. Because the Help Desk Staff has the most direct contact with our computer users, it is essential that they communicate well with our customers in order to understand their data processing requirements and problems.

Power consumption in the data center has been reduced by more than 10% through virtualization of servers and replacement of older less efficient hardware in 2013. We will be replacing the older virtualized servers starting in FY 2014.

The Help Desk provides many services to the City, including:

- Troubleshoot hardware, software, and operating system problems related to personal computers, laptops and telephones.
- Provide (and sometimes deny) access to network resources such as data and printers.



- Install new computers, printers, PDA’s, peripheral equipment and/or laptops in the field and configure them to meet the customer’s needs.
- Remove old equipment that has finished its lifecycle. Properly dispose of and/or destroy City data before the equipment is surplus and sent to auction.
- Create or reset “forgotten” passwords for users who need access to Microsoft and/or Unix systems.

The Network Administration Team typically deals with long term, more complex issues as compared to the Help Desk Team. They are often involved with planning and projects that affect departments, buildings, and often times, the entire city. The Network Administration Team is comprised of professionals with a wide scope of expertise in many different fields. These include Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CISSP) and PBX Administrators among others. The Network Administration Team is the last line of defense when it comes to solving issues related to our Network or Data Processing Systems.

The Network Administration Team provides many services to the City, including:

- Monitoring the network for any anomalies that might cause communications issues for one or more of our customers.
- Install and configure telecommunications devices such as digital phones or headsets.
- Track usage of network resources in order to plan for future usage and expansion.
- Administer the City’s Email system, Desktop Support Solution, and a portion of the Web Services.
- Install security updates, firmware and patches on production server systems in order to keep them “hardened” against malware and viruses.
- Test and evaluate new software and/or updates before they are released to city employee’s computers.
- Manage all Network security including Firewalls, Intrusion Prevention Systems, SPAM servers, Web Content Filtering, Backup Systems, VPN Servers, and Mobile User Access.

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Employee computer issues resolved expeditiously	Minimum of 60% of customer’s trouble tickets resolved in less than 1 working day.	70%	60%	60%	60%	60%	60%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain a level of employee productivity and network security by preventing unsolicited email messages from	Percentage of spam email messages blocked	80%	90%	90%	90%	90%	90%



reaching employee mailboxes.							
Maintain a computing environment that is readily available from any device from anywhere.	Aggregate of server uptime	99%	99%	99%	99%	99%	99%
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure City staff has access to well trained, knowledgeable, professional technicians	Percentage of staff holding current certifications	60%	75%	75%	75%	75%	75%
	Percentage of employees receiving customer service training	100%	100%	100%	100%	100%	100%



FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03550
DEPARTMENT:	Information Management Services	FTE /	4.25
DIVISION:		BUDGET /	\$339,102
COST CENTER / PROGRAM:	SLCTV – Multimedia Services	REVENUE	N/A

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

STATEMENT OF PURPOSE:

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

BASE PURPOSE STATEMENTS

Under a franchise agreement with the City, Comcast provides the City a Government Access channel. SLCTV provides video production services to all City departments for creation of public service announcements for programs, events, and other informational topics. Additionally, SLCTV provides video services for meetings and other events.

In 2013, SLCTV created over 150 video productions including all City Council Meetings, Mayor’s Community Council Meetings, Planning Commission Meetings, press conferences, and numerous Public Service Announcements.

SLCTV has the ability to broadcast live from the City and County Building Council Chambers, Committee of the Whole Room, the first and second floor hallways, the east steps of the building. Live audio broadcast of Council and other meetings is provided for all meetings where an audio recording is made of the proceedings. Additionally, SLCTV can broadcast live from the City Library Urban Room and Auditorium.

SLCTV is also available on the internet at www.slctv.com for those individuals that are not Comcast customers but still want access to the programming. An archive of previous meetings and programs is maintained and available on demand, by download, or via “podcasting”.

SLCTV also provides multimedia services to the departments such as video and photographic work for internal use in training and documentation of events.

The SLCTV team has garnered numerous awards for the content, creativity, and quality of its work. Communicator Awards have been received for PSA’s produced in 2002, 2003, 2004, 2006, and in 2008, SLCTV’s work in broadcasting public meetings was key in the City’s recognition as a top Digital City in the nation.

BASE PURPOSE REVENUE

NA



SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Broadcast of taped meetings in a timely manner	Percentage of taped meetings scheduled to air within 3 working days of meeting date	100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
100% of staff has access to local and web based seminars, computer based training, and classes as needed.	Percentage of staff members attending training appropriate to their job	20%	100%	100%	100%	100%	100%



FUND:	00650-Data Processing	COST CENTER NUMBERS:	65-03200
DEPARTMENT:	Information Management Services	FTE /	22.00
DIVISION:		BUDGET /	\$2,571,829
COST CENTER / PROGRAM:	65-03200 Software Engineering	REVENUE	N/A

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

STATEMENT OF PURPOSE:

Information Management Services' Software Engineering team is responsible for the design, development and maintenance of all in-house developed software applications available to city employees and the general public.

BASE PURPOSE STATEMENTS

The SE Team develops applications that assist departments in providing services to the public through traditional desktop programs, online services provided on the City's web sites, and Interactive Voice Response (IVR) telephony systems. Many of the applications developed are in support of existing 3rd party applications. The software engineering team is staffed by full time software engineers skilled in the design, development and maintenance of software applications.

The main functions performed by the software engineering team are:

- **Application Design and Development:** The software engineering team develops several new applications each year. The tasks involved in new application development range from working with the user group to define the specifications to complete design, development, testing and deployment. Development costs for new applications are passed along to the responsible department.
- **Application Maintenance:** The software engineering team maintains nearly 150 applications that have been developed by the team over the years. This works includes making fixes, adding enhancements and monitoring performance and usage of the applications.
- **Database Administration:** The software engineering team is responsible for management and administration of all city databases used by all in-house and purchased software applications.
- **Geographic Information System.** The software engineering group provides development, support and maintenance services of the end-user tools deployed by the City. This includes desktop applications and web based technologies. All applications developed internally are reviewed to ensure the information gathered and produced is available to the City's GIS systems.

BASE PURPOSE REVENUE

NA



SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Development of applications for mobile devices	Number of mobile apps deployed during the FY	5	5	5	5	5	5
Continuing focus on deploying application to the web	Number of web or cloud based apps deployed during the FY	17	15	15	15	15	15
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
100% of staff has access to training resources such as local and web based seminars, computer based training, and local classes as needed to obtain and maintain certifications.	Percentage of staff receiving training on software development technologies	40%	100%	100%	100%	100%	100%
	Number of staff receiving and maintaining certifications in specific tools	2	3	3	3	3	3



FUND:	00650 – Data Processing	COST CENTER NUMBERS:	65-03700
DEPARTMENT:	Information Management Services	FTE /	9.00
DIVISION:		BUDGET /	\$1,146,197
COST CENTER / PROGRAM:	Technology	REVENUE	N/A

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

STATEMENT OF PURPOSE:

Information Management Services Technology Consultants are the liaisons between the departments and IMS. Their purpose is to work directly with the department and division leaders to identify, plan, and implement technology initiatives such as desktop and notebook computer replacements, software purchases, and IT project management

BASE PURPOSE STATEMENTS

As the department’s voice at IMS, the Technology Consultants (TCs) are responsible to make sure the technology needs of the department are understood by IMS. TCs are senior members of the IMS team and business partners with their departments. Each TC has the responsibility to understand the business needs of the departments and divisions with which they partner. It is their responsibility to meet with their department contacts to review, plan, and implement strategic and tactical IT goals.

Once these goals are understood, it is the TC’s role to work with the department and IMS to coordinate the activities and resources needed to accomplish the projects and tasks needed to support those goals.

Some of the services provided to the departments and divisions are:

- Act as an ombudsman for the departments and divisions on IT related issues
- Assist departments and divisions in planning of strategic and tactical IT projects
- Coordination of computer set up for new employees
- Coordination of new and replacement computer, printer, and telephone installations
- Participate in development of IT system requirements
- Participate in the implementation of third party or in-house developed software solutions
- Act as a resource to the departments and divisions for any and all IT related issues

BASE PURPOSE REVENUE

No revenues are collected specifically to fund the TC Group. All services are funded through a non-departmental appropriation from the General Fund and a proportional appropriation from the Enterprise and Internal Service Funds.



SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure department IT needs are being met	Semi-annual review of the departments needs for inclusion in the IMS Strategic Master Plan	100%	100%	100%	100%	100%	100%
	Minimum of 2 formal meeting per month with person or persons from the Department or Division responsible for IT initiatives	100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Ensure team members are well trained, knowledgeable professionals in general IT and business topics	Number of team members participating in training, seminars, conferences.	50%	100%	100%	100%	100%	100%
	100% of team members attend minimum of 2 classes in project management	25%	100%	100%	100%	100%	100%



FUND:	00650 – Data Processing	COST CENTER NUMBERS:	65-03150
DEPARTMENT:	Information Management Services	FTE /	24.00
DIVISION:		BUDGET /	\$384,000
COST CENTER / PROGRAM:	Network/Infrastructure - Library	REVENUE	\$384,000

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

STATEMENT OF PURPOSE:

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

Revenue is received from the Library for IT support based on number of FTE's.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Work Orders completed within 24 hours	Percentage of work orders closed within 24 hours.		60%	60%	60%	60%	60%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain a level of employee productivity and network security by preventing unsolicited email messages from reaching employee mailboxes.	Percentage of spam email messages blocked	80%	90%	90%	90%	90%	90%
Maintain a computing environment that is readily available from any device from anywhere.	Aggregate of server uptime	99%	99%	99%	99%	99%	99%

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**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Justice Court FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Justice Court #1	Online Traffic School: Traffic Violations	0500022	General Fund	\$75,660	0.00
Justice Court #2	Small Claims	0500029	General Fund	\$221,751	3.50
Justice Court #3	Traffic School	0500026	General Fund	\$14,750	0.00
Justice Court #4	Traffic Violations	0500027	General Fund	\$465,382	7.00
Justice Court #5	Criminal	0500028	General Fund	\$3,241,926	34.00
Total Base Purpose Statements				\$4,019,469	44.50
Total General Fund Adopted Budget				\$4,019,469	44.50
Difference				\$0	-



FUND:	General Fund: 100%	COST CENTER NUMBERS:	05-00022
DEPARTMENT:	Justice Court	FTE / GF:	0
DIVISION:	Online Traffic School	BUDGET / GF:	\$75,660
COST CENTER / PROGRAM:	Traffic Violations	G.F. GENERATED REVENUE	\$168,876

AUTHORITY: Online Traffic School only. UCCA 78A-7. Chapter 12.08.150 SLC Municipal Code. This is a non core function of the City whose services are offered directly to the citizen. Although the city is not required to offer traffic school to citizens, being able to offer this service helps citizens focus on safety and review basic traffic laws. This service also resolves minor traffic cases earlier in the process; saving courtroom, staff, and prosecutor time and gives citizens more options.

STATEMENT OF PURPOSE

The purpose of the Traffic School Section is to educate the public in traffic codes and statutes to create a safer environment for the citizens and visitors of Salt Lake City. It is also to assist with adjudication of Traffic Violations by giving options to defendants for plea-in-abeyance of their moving violations.

BASE PURPOSE STATEMENTS

To offer a process by which citizens can enter into a plea in abeyance agreement to offset the affect a moving violation will have on their driving record or insurance costs while educating them on safety and applicable laws.

To provide equal access to traffic court and providing choices for traffic school.

Many traffic cases are resolved at early stages of the court process. This saves prosecutor, judge, court staff and the public time and money.

To report conviction, dismissal, plea in abeyance and warrant information to the Drivers License Division on a daily basis.

BASE PURPOSE REVENUE

The Traffic School fee is \$50.00 and is charged in addition to the fine and a \$25.00 plea in abeyance fee. The class is offered two different ways. The court offers a one hour online traffic school in English and Spanish. There is also a one hour class that is held at the Justice Court one evening a week. The criteria that are used in allowing the court employees to offer the class are based on a standing motion/order between the Justice Court Presiding Judge and the City Prosecutors Office. Revenue is tied directly to the number of traffic tickets issued by police entities within the court’s jurisdiction and how many individuals choose to take the traffic school option. In FY2012/13, total traffic tickets issued were approximately 46,800. During that same year 4419 people attended online traffic school generating \$180,984 in general fund revenue.



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
<u>Excel in Municipal Services and Continuously Improve Service Delivery:</u> Promote well-being of the public by continuously improving municipal service delivery.	Percent of Justice Court customers satisfied with service received. $\geq 78\%$ satisfied	83%	84%	76%	$\geq 78\%$	$\geq 78\%$	$\geq 78\%$
Customer Service	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
<u>Promote Professional Customer Interaction:</u> Provide city employees with customer service training to raise customer satisfaction level.	Program/Cost Center Staff will be trained in customer service skills every year.	100%	100%	100%	$\geq 100\%$	$\geq 100\%$	$\geq 100\%$



FUND:	General Fund: 100%	COST CENTER NUMBERS:	05-00029
DEPARTMENT:	Justice Court	FTE / GF:	3.50
DIVISION:	Small Claims	BUDGET / GF:	\$221,751
COST CENTER / PROGRAM:	Small Claims	G.F. GENERATED REVENUE	\$187,991

AUTHORITY: Chapter 2.84 SLC Municipal Code, Utah Code 78A-7-102. (6) The administrative office of the courts and local governments shall cooperate in allocating resources to operate the courts in the most efficient and effective manner based on the allocation of responsibility between courts of record and not of record.

Chapter **2.84.060 SLC Municipal Code** The justice court shall have jurisdiction over all matters as provided by law and state statute, including, but not limited to, jurisdiction and authority provided under Utah Code Annotated sections 78-5-104, 78-5-105, and 78-5-106, or their successors. In accordance with said jurisdiction, the justice court may hear civil violations of Salt Lake City ordinances, including, but not limited to, those civil violations which have been designated as civil penalty matters, having been converted by the city from criminal violations, unless city ordinances provide for a different procedure for handling such violations. Civil penalty matters shall be managed in accordance with simplified rules of procedure and evidence applicable to small claims courts. (Ord. 29-02 § 1, 2002⁶)

STATEMENT OF PURPOSE

The purpose of the Justice Court Small Claims Section is to provide prompt, fair, trials/hearings with Pro-tempore Judges and Justice Court Judges who are sensitive to the needs of the community as a whole, and to carry out the statutory purpose of small claims cases, dispensing speedy justice between parties.

BASE PURPOSE STATEMENTS

The Small Claims section of the Salt Lake City Justice Court is designated to settle monetary legal issues and problems arising from contractual, service disputes, and other claims. The maximum amount you may sue for in a small claims action is \$10,000. The initial filing fees are (\$60.00 for claims \$2000 or less, \$100.00 for claims over \$2000 but less than \$7500, and \$185.00 for claims over \$7500) and must be paid before or at the time of filing.

In FY 2012/2013, approximately 8,660 small claims cases were filed. There were 287 more case filings in FY2013 than there were in FY2012.

The Court reports to the State of Utah by the 10th of each month, reporting monthly caseload and revenue information.

All Justice Court sections comply with the State Administrative Office of the Courts Policies and Procedures, State Statutes, and City Code.

We maintain documents, files, and records according to Justice Court retention schedules published by the State of Utah.



BASE PURPOSE REVENUE

Filing fees are determined by the Utah State Legislature. Revenue is generated by the number of cases filed in the small claims section of the justice court. Revenue for the last fiscal year was \$152,617.

SIX YEAR BUSINESS PLAN GOALS

Customer Goals	Measures	2010-11 Actual	2011-12 Actual	Cumulative Targets			
				2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Promote Professional Customer Interaction: Provide city employees with customer service training to raise customer satisfaction level.	Program/Cost Center Staff will be trained in customer service skills every year.	100%	100%	100%	≥100%	≥100%	≥100%
Promote well-being of the public by continuously improving municipal service delivery.	Percent of Justice Court customers satisfied with service received. ≥ 78% satisfied	83%	84%	76≥ %	≥ 78%	≥ 78%	≥ 78%
Cumulative Targets							
Efficiency/Effectiveness	Measures	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery	Number of Small Claims cases disposed of will be greater than or equal to the number of cases filed.	109%	89%	100%	≥ 100%	≥ 100%	≥ 100%
Case Dispositions meeting Recommended Time Standards. For Small Claims cases it is 9 months.	95% of case dispositions should meet established guidelines for Time to Disposition (9m)	n/a	n/a	95%	≥95%	≥95%	≥95%
Financial Goals							
Maintain budget responsibility and financial stability by measuring cost per case.	Using technology and improved processes, Court will dispose of cases in a timely manner while keeping expenses low.	n/a	n/a	\$52	≤\$51/case	≤\$50/case	≤\$50/case



FUND:	General Fund: 100%	COST CENTER NUMBERS:	05-00026
DEPARTMENT:	Justice Court	FTE / GF:	0
DIVISION:	Justice Court	BUDGET / GF:	\$14,750
COST CENTER / PROGRAM:	In-Person Traffic School	G.F. GENERATED REVENUE	\$71,917

AUTHORITY: In- House Traffic School only. Chapter 12.08.150 SLC Municipal Code. This is a non core function of the City whose services are offered directly to the citizen. Although the city is not required to offer traffic school to citizens, being able to offer this service helps citizens focus on safety and review basic traffic laws. This service also resolves minor traffic cases earlier in the process; saving courtroom, staff, and prosecutor time and gives citizens more options.

STATEMENT OF PURPOSE

The purpose of the Traffic School Section is to educate the public in traffic codes and statutes to create a safer environment for the citizens and visitors of Salt Lake City. It is also to assist with adjudication of Traffic Violations by giving options to defendants for plea-in-abeyance of their moving violations

BASE PURPOSE STATEMENTS

To offer a process by which citizens can enter into a plea in abeyance agreement to offset the affect a moving violation will have on their driving record or insurance costs while educating them on safety and applicable laws.

To provide equal access to traffic court and providing choices for traffic school.

Many traffic cases are resolved at early stages of the court process. This saves prosecutor, judge, court staff and the public time and money.

To report conviction, dismissal, plea in abeyance and warrant information to the Drivers License Division on a daily basis.

BASE PURPOSE REVENUE

The Traffic School fee is \$50.00 and is charged in addition to the fine and a \$25.00 plea in abeyance fee. The class is offered two different ways. The court offers a one hour online traffic school in English and Spanish. There is also a one hour class that is held at the Justice Court one evening a week. The criteria that are used in allowing the court employees to offer the class are based on a standing motion/order between the Justice Court Presiding Judge and the City Prosecutors Office. Revenue is tied directly to the number of traffic tickets issued by police entities within the court’s jurisdiction and how many individuals choose to take the traffic school option. In FY2012/13, total traffic tickets issued were approximately 46,800. During that same year people attended traffic school generating \$65,095 in revenue.



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
<u>Excel in Municipal Services and Continuously Improve Service Delivery:</u> Promote well-being of the public by continuously improving municipal service delivery.	Percent of Justice Court customers satisfied with service received. $\geq 78\%$ satisfied	83%	84%	$\geq 76\%$	$\geq 78\%$	$\geq 78\%$	$\geq 78\%$
Customer Service	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
<u>Promote Professional Customer Interaction:</u> Provide city employees with customer service training to raise customer satisfaction level.	Program/Cost Center Staff will be trained in customer service skills every year.	100%	100%	100%	$\geq 100\%$	$\geq 100\%$	$\geq 100\%$



FUND:	General Fund: 100%	COST CENTER NUMBERS:	05-00027
DEPARTMENT:	Justice Court	FTE / GF:	7
DIVISION:	Traffic	BUDGET / GF:	\$465,382
COST CENTER / PROGRAM:	Traffic Violations	G.F. GENERATED REVENUE	\$3,444,585

AUTHORITY: SLC Municipal Code 1.12.050, UCCA 78A-7. Although the City is not obligated to have a Justice Court, once they vote to form one, they are obligated to adequately fund the Court.

STATEMENT OF PURPOSE

The purpose of the Traffic Section is to adjudicate traffic violations.

BASE PURPOSE STATEMENTS

To provide equal access to traffic court services which are prompt, fair, and impartial.

To report conviction, dismissal, plea in abeyance and warrant information to the Drivers License Division and the Bureau of Criminal Identification on a daily basis.

To process approximately 46,800 traffic tickets, this was approximately 9,000 fewer traffic tickets than were filed in FY 2011/2012. The total tickets include 1,621 DUI's citations that were filed in our court in FY 2012/2013. This was 283 more DUI violations filed in the court than in the previous year.

Court personnel gave assistance with approximately 25,500 in person and phone and electronic mail inquiries regarding traffic cases last fiscal year.

Many traffic cases are resolved at early stages of the court process. This saves prosecutor, judge, court staff and the public time and money.

BASE PURPOSE REVENUE

Revenue is generated by the number of traffic tickets issued yearly and also by the collection process. In fiscal year 2012/2013 there were approximately 46,800 traffic tickets issued generating \$ 2,778,638 in general fund revenue.



SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
<u>Excel in Municipal Services and Continuously Improve Service Delivery:</u> Promote efficiency in operational management by continuously improving municipal service delivery	Number of Traffic cases disposed of will be greater than or equal to the number of cases filed.	102%	105%	106%	≥ 100%	≥ 100%	≥ 100%
Case Dispositions meeting Recommended Time Standards. For Traffic cases it is 90 days.	95% of case dispositions should meet established guidelines for Time to Disposition (90 days).	n/a	n/a	89%	≥95%	≥95%	≥95%
Customer Goals	Measures						
<u>Excel in Municipal Services and Continuously Improve Service Delivery:</u> Promote well-being of the public by continuously improving municipal service delivery.	Percent of Justice Court customers satisfied with service received. ≥ 78% satisfied	83%	84%	76%	≥ 78%	≥ 78%	≥ 78%
Customer Goals and Workforce Quality	Measures	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
<u>Promote Professional Customer Interaction:</u> Provide city employees with customer service training to raise customer satisfaction level.	1.Program/Cost Center Staff will be trained in customer service skills every year.	100%	100%	100%	≥100%	≥100%	≥100%
Financial Goals	Measures						
Maintain budget responsibility and financial stability by measuring Cost per Case.	Using technology and improved processes, Court will dispose of cases in a timely manner while keeping expenses low.	n/a	n/a	\$19	≤\$18/case	≤\$17/case	≤\$17/case



FUND:	General Fund: 100%	COST CENTER NUMBERS:	05-00028
DEPARTMENT:	Justice Court	FTE / GF:	34.00
DIVISION:	Criminal	BUDGET / GF:	\$3,241,926
COST CENTER / PROGRAM:	Criminal	G.F. GENERATED REVENUE	\$1,372,069

AUTHORITY: Chapter 2.84 SLC Municipal Code, UCCA 78A-7, UCCA 78A-8 Although a municipality is not required to have a Justice Court, once they have elected to have one, they are legally obligated to adequately fund the court.

STATEMENT OF PURPOSE

The purpose of the Justice Court Section is to disburse justice, provide prompt, fair, and impartial hearings with Judges who are sensitive to the needs of the community as a whole, and willing to implement creative sentencing alternatives in keeping with an overall goal of providing restorative justice.

BASE PURPOSE STATEMENTS

To provide prompt, fair, and impartial hearings, on cases that fall within our territorial jurisdiction. In FY 2012/2013 16,073 class B and C misdemeanor and infraction cases were filed. This was 713 more cases filed than last year. There were 1,621 additional DUI's filed this year and this was 221 more than last year's DUIs.

Create and operate specialty courts such as "Homeless Court". A judge will travel to the Weigand Center twice a month to meet with the homeless population who may have outstanding warrants for minor violations such as trespass or public intoxication. These people can take care of these violations by doing community service without fear of being taken to jail. This assists the jail, the court and the indigent and mentally ill population.

A Veteran's Court has been established to better serve veterans with their court cases. This specialty court takes into consideration the effects of war on the individual and is better able to link the veteran with existing community resources.

Our misdemeanor drug court has 25 current participants and nearly 1000 defendants served overall since July, 2002. The Salt Lake City Drug Court is the first Justice Court to be certified under UCJA Rule 4-409.

The Justice Court has processed nearly 10,000 Domestic Violence cases to date.

The Court reports to the State of Utah by the 10th of each month, reporting monthly caseload and revenue information.

We have reported accurate and timely information on warrants and convictions on all misdemeanor criminal violations to the statewide warrant system and the Bureau of Criminal Identification on a daily basis.

Complies with the State Administrative Office of the Courts Policies and Procedures, State Statutes, and City Code.



Effectively and efficiently utilizes court space, jurors and all court personnel to the fullest potential.

The Court maintains documents, files, and archived records according to Utah State retention schedules. We ensure that convictions are sustained on appeal and all appropriate court documents are scanned to assist in moving closer to a “paper on demand” environment.

The City contracts with the Legal Defender Association to provide representation for indigent defendants. The court thinks this is a high quality defense that has been made available for those individuals that are in need and meet the established requirements.

BASE PURPOSE REVENUE

Revenue is generated by the number of misdemeanor tickets issued yearly and also by the amount of fines imposed and collected. In fiscal year 2012/2013 there were approximately 16,073 criminal tickets issued generating \$1,294,091 in general fund revenue.

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery	Number of Criminal cases disposed of will be greater than or equal to the number of cases filed. (100%)	118%	105%	110%	≥ 100%	≥ 100%	≥ 100%
Case Dispositions meeting Recommended Time Standards. For Misdemeanor cases it is 6 months.	95% of case dispositions should meet established guidelines for Time to Disposition (6 months).	n/a	n/a	83%	≥95%	≥95%	≥95%
Customer Goals		2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.	Percent of Justice Court customers satisfied with service received. ≥ 78% satisfied	83%	84%	76≥ %	≥ 78%	≥ 78%	≥ 78%
Promote Professional Customer Interaction: Provide city employees with customer service training to raise customer satisfaction level.	1.Program/Cost Center Staff will be trained in customer service skills	100%	100%	100%	100%	100%	100%



	every year.						
Financial Goals	Measures						
Maintain budget responsibility and financial stability by measuring Cost per Case.	Using technology and improved processes, Court will dispose of cases in a timely manner while keeping expenses low.	n/a	n/a	\$144	≤\$142/case	≤\$141/case	≤\$140 case



Police Department FY 2014 Base Purpose Statement Reconciliation

Department	Program	Cost Center	Fund	FY 14 Adopted Budget	FTEs
Police #1	Office of the Chief	0200010	General Fund	\$648,396	3.00
Police #2	Administrative Services	0200075, 0200083	General Fund	\$4,684,816	12.00
Police #3	Administration: Public Relations	0200024	General Fund	\$947,387	9.00
Police #4	Special Operations: Special Operations Traffic & K9	0200013	General Fund	\$3,969,571	35.00
Police #5	Special Operations: Gangs/SWAT/HDU	0200055	General Fund	\$2,808,398	24.00
Police #6	Patrol	0200015	General Fund	\$19,034,142	206.00
Police #7	Strategic Deployment Bureau: Strategic Deployment	0200031	General Fund	\$3,378,195	33.00
Police #8	Strategic Deployment Bureau: Vice/Narcotics	0200047	General Fund	\$5,345,464	49.00
Police #9	Management Services: Training	0200069	General Fund	\$1,206,667	9.00
Police #10	Management Services: Internal Affairs	0200058	General Fund	\$386,806	4.00
Police #11	Communications: Technical Support	0200078	General Fund	\$1,388,761	10.00
Police #12	Logistics: Records	0200080	General Fund	\$1,823,004	36.00
Police #13	Investigations: Evidence	0200079	General Fund	\$417,552	6.00
Police #14	Investigations: Crime Lab	0200081	General Fund	\$1,436,034	20.00
Police #15	Investigations	0200045	General Fund	\$7,238,536	67.00
Police #16	Logistics: Facilities	0200086	General Fund	\$756,248	6.00
Police #17	City Emergency Management	0200340	General Fund	\$385,188	4.00
Total Base Purpose Statements				\$55,855,165	533.00
Total General Fund Adopted Budget				\$55,855,165	533.00
Difference				\$0	-



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00010
DEPARTMENT:	Police	FTE / GF:	3
DIVISION:	Office of the Chief	BUDGET / GF:	\$648,396
COST CENTER / PROGRAM:	Office of the Chief	G.F. GENERATED REVENUE	\$ 15,400

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

STATEMENT OF PURPOSE

To direct the planning, organizing, staffing, coordinating, reporting, and evaluate all functions of the Police department for efficiency and effectiveness.

BASE PURPOSE STATEMENTS

The mission of the Salt Lake City Police Department is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Reduce Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Show a 5% reduction in traffic collisions over the next 6 years. <i>Calendar year 2011- 7,449 Calendar year 2012- 7,252</i>	-2.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Maintain Rapid Response Time: Decrease patrol response times to Priority I calls for service.							
	2011 Calendar Results	2012 Calendar Results	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Maintain a six minute or better response time for priority 1 calls for service.	5:40	5:37	6:00	6:00	6:00	6:00	6:00



Maintain Financial Stability and Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance.

	2011-12 Results	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥115%	≥105%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤98%	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%
3. Provide monthly financial status reports to Police Administration including Chief and Deputy Chiefs.	100%	100%	100%	100%	100%	100%	100%

Conduct Fusion Super Operations

	2011-12 Results	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Annual Fusion Super Operations Goal Achieved to conduct a minimum of 12 Super Operations per year.	10	10	12	12	12	12	12

Maintain clearance rate

Maintain clearance rate	2011-12 Results	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Homicide	90%	100%	90%	90%	90%	90%	90%
Robbery	60%	23%	60%	60%	60%	60%	60%
Domestic Violence	63%	80%	63%	63%	63%	63%	63%
Special Victims	62%	87%	62%	62%	62%	62%	62%
Burglary	22%	13%	22%	15%	15%	15%	15%
Financial Crimes	26%	23%	26%	23%	23%	23%	23%
Auto Theft	24%	32%	24%	24%	24%	24%	24%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00075 02-00083
DEPARTMENT:	Police	FTE / GF:	12
DIVISION:	Administration	BUDGET / GF:	\$4,684,816
COST CENTER / PROGRAM:	Administrative Services	G.F. GENERATED REVENUE	\$1,302,500

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

STATEMENT OF PURPOSE

To provide professional, accurate and timely support services to our customers. Those services include: employee relations, facilities, fleet, property, payroll and compensation, accounting, budget preparation/reporting and special project assistance.

BASE PURPOSE STATEMENTS

- Chief of Police and command staff
 - Monthly financial and budget updates with recommendations
 - Department budget preparation
 - Human Resource development
 - Recruitment, Testing, Hiring, Retention
 - Special Projects as directed
- Other City Departments
 - Liaison with Treasurer, Accounting, Capital Planning, Human Resource, Management Services
- State and Federal Agencies
 - Grant Management
 - Asset Forfeiture
 - Task force financial support
- Department employees
 - Payroll
 - Purchasing
 - Special Projects

BASE PURPOSE REVENUE

Fuel Reimbursement

PERFORMANCE MEASURES

- Revenue greater than or equal to budget
- Expense less than or equal to budget
- Compliance with all city financial policies and practices
- Maintain diverse and qualified full staffing of sworn and civilian personnel

SIX YEAR BUSINESS PLAN GOALS

Police #2



Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥105%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
Maintain Financial Stability: Assist City to ensure fund stability.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%
Increase Diversity: Increase recruitment of minority and female employees to improve diversity.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain a 25% diversity application pool annually (<i>Includes gender as well as diversity</i>).	28%	25%	25%	25%	25%	25%	25%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00024
DEPARTMENT:	Police	FTE / GF:	9
DIVISION:	Administration	BUDGET / GF:	\$ 947,387
COST CENTER / PROGRAM:	Public Relations	G.F. GENERATED REVENUE	\$ -0-

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

STATEMENT OF PURPOSE

To promote and improve relations between the department and community, utilizing traditional and new media.

BASE PURPOSE STATEMENTS

The Chief's Public Relations Unit is tasked with responding to media inquiries about Department cases; proactive engagement of the media; community education about public safety issues and noteworthy items within the Department; recruitment outreach; representing the Department in the City's EOC planning and subsequent implementation of same; fulfilling requests for a police presence at community events and staffing for same; policy review and updates; planning and execution of special department events, e.g., annual awards banquet, Beat the Heat, Night Out Against Crime, etc.; maintenance and improvements for the Department's Web site; responsibility for all social media creation and postings.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Improve or maintain the percentage of citizens feeling safe in neighborhoods, in homes, in downtown areas and in parks (measured in biennial citizen survey). <i>Survey Dec 2011 indicated 79% of citizens felt somewhat safe or very safe (data averaged for all locations, includes separate responses for night- and daytime, measured in biennial citizen survey).</i>	79%	75% or better	No survey	75% or better	No survey	75% or better	No survey



Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by 5% over the next 6 years							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Show a 5% reduction in Part I Crimes over the next 6 years. <i>Calendar year 2011- 17,754 Calendar year 2012- 14,193</i>	-20%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Show a 5% reduction in Violent Crimes over the next 6 years. <i>Calendar year 2011- 1,420 Calendar year 2012- 1,295</i>	-8.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Show a 5% reduction in injury traffic collisions over the next 6 years. <i>Calendar year 2011- 1270 Calendar year 2012-1287</i>	+1%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception of the quality of Police Service (a new survey process is being developed).	N/A	4 or better	N/A	4 or better	N/A	4 or better	N/A



2. Increase number of narcotics arrests made by cumulative average of 3% per year. <i>Calendar year 2012- 2352</i>	-N/A %	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	5:37	6:00	6:00	6:00	6:00	6:00
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years	-17.5 % +21% +1%	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain
FY 2011 Electricity 2,778,638 kwh Natural Gas 32,979 mcf Gasoline 366,429 gal FY 2012 Electricity 2,614,434 kwh Natural Gas 24,606 mcf Gasoline 362,670 gal FY 2013 Electricity 2,159,100 kwh Natural Gas 29,898 mcf Gasoline 369,555 gal							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥65%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤98%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%



Maintain Financial Stability: Assist City to ensure funds stability.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Provide ongoing Community Oriented Policing, (COP) training to all sworn employees annually	100%	100%	100%	100%	100%	100%	100%
2. Maintain an active volunteer program to include Mobile Watch and Explorers programs with appropriate equipment and supervision.							
# of Explorers	17	20	20	20	20	20	20
# of Hours	4329	3000	3000	3000	3000	3000	3000
# of Volunteers	75	140	140	140	140	140	140
# hours on patrol	6200	7400	7400	7400	7400	7400	7400
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain major technology systems advantages by replacement and review of systems (<i>systems review replacement based on review</i>).	100%	100%	100%	100%	100%	100%	100%
	100%	100%	100%	100%	100%	100%	100%
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%
Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for	100%	100%	100%	100%	100%	100%	100%



each officer.							
2. Provide officers two additional extracurricular training opportunities annually.	5	2	2	2	2	2	2
Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure that all employees received diversity training annually.	100%	100%	100%	100%	100%	100%	100%
Increase Diversity: Increase recruitment of minority employees to improve diversity.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain a 25% diversity application pool annually.	28%	25%	25%	25%	25%	25%	25%
Evaluate Employee Performance: Conduct annual performance evaluations.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Conduct annual performance evaluations on all employees, including administrative staff.	N/A	100%	100%	100%	100%	100%	100%
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00013
DEPARTMENT:	Police	FTE / GF:	35
DIVISION:	Special Operations	BUDGET / GF:	\$3,969,571
COST CENTER / PROGRAM:	Special Operations Traffic & K-9	G.F. GENERATED REVENUE	\$ 27,500

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

STATEMENT OF PURPOSE

To provide enforcement of State and local traffic laws. Plan and organize the police department’s response to planned and unplanned special events. Support the tactical and operational tasks of the organization with a certified K9 program.

BASE PURPOSE STATEMENTS

The Special Operations Division consists of the Motorcycle Unit, K-9 Unit, Special Event planning and has the auxiliary function of the Public Order Unit. The division is commanded by a Deputy Chief.

The description of duties for police employees assigned to the Special Operations Division is as noted above with special attention paid to the following;

- Responsible for the proactive traffic enforcement activities throughout Salt Lake City, i.e. school zones, crosswalks, and dangerous intersections.
- Special event planning and operations.
- Special functions, i.e., parades, funeral processions, dignitary escorts, marathon and specialty running events.
- Participate in DUI saturations throughout Salt Lake City.
- K-9 (dog) deployments for the detection of narcotics, suspects and missing/lost persons.
- School program demonstrations and educational programs.
- Deployment of resources during protests, dignitary protection, conferences, etc.

PERFORMANCE MEASURES

K-9 Unit

Performance Measure:

Statistics maintained by the K9 Unit

- Total K9 Deployments
 - Area Searches or Tracking Deployments
 - Tactical / Containment deployments
 - Building Searches
 - Apprehensions
 - Bites
 - Drug Searches



Drug Finds
Public Demonstrations

Unit Goals

Continue to increase patrol support deployments
Increase suspect apprehensions
Increase drug finds
Maintain public relation through demonstrations

Measured:

5% Increase over six years for annual K9 deployments for 2013 compared to 2012.
K9 deployments are recorded in the "KATS" data base.
In 2011, K9 deployed 665 times.

Continue to increase suspect apprehensions; the unit had 81 apprehensions out of 463 opportunities (17.5%)

Increase drug finds; the unit had 32 finds out of 150 opportunities (21%).

Continue to maintain our public outreach programs and support of public relations unit. The unit attended 26 public demonstrations 2011.

Traffic Operations

Performance Measure:

1. Reduce injury accidents via "Violator-Directed Patrol."
2. Reduce accidents by coordinating our efforts, statistics with Salt Lake City transportation engineers.
3. Continue our high performance in the detection and arrest of drug and alcohol impaired drivers.
4. Reduce the number of auto vs. bicycle and auto vs. pedestrian accidents

Measured:

1. Gather statistics from the ten most dangerous locations in Salt Lake City over the past two years (2010 & 2011) and reduce the number of accidents and violations via directed enforcement. Note: working with GIS to gather statistics
2. Assign a liaison to the Salt Lake City Traffic Division and conduct quarterly meetings with the traffic engineers to relay and effect changes to the traffic patterns.
3. Match our DUI arrest numbers from 2011 which was 810. This number has declined to 556. This may be due to lower staffing levels, Designated Driver Program, Drive Sober or Get Pulled Over education and education on the dangers of driving intoxicated.
4. Increase the number of directed enforcement activities based on location of bicycle and pedestrian accidents. In 2012 there were 40 crosswalk specific enforcement assignments



conducted by the motorcycle unit with over 200 citations for violating the pedestrian right of way.

BASE PURPOSE REVENUE

Reimbursed overtime for DUI enforcement, Fuel Reimbursement

SIX YEAR BUSINESS PLAN GOALS

Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Show a 5% reduction in injury traffic collisions over the next 6 years. (Revised date) <i>Calendar year 2010 – 902 Calendar year 2011– 1270 Calendar year 2012 - 1287</i>	+1%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Increase K9 deployments: Increase K9 deployments							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Increase K9 Deployments <i>Calendar year 2011 – 665 Calendar year 2012- 655 Jan- June 2013 - 393</i>	-1%	+1%	+1%	+1%	+1%	+1%	+1%
Increase Drug Finds through K9 deployments: Increase drug finds							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Increase Drug Finds <i>Calendar year 2012- 29 Jan- June 2013 - 36</i>	25%	25	26%	27%	28%	29%	30%
Increase suspect apprehensions through K9 deployments: Increase K9 deployments							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Increase Suspect Apprehensions <i>Calendar year 2011 – 17.5%</i>	23%	20%	21%	22%	23%	24%	25%
Maintain Public Outreach Programs and support of Public Relations Unit: Maintain Demonstrations and Public Outreach							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Maintain Public Outreach Programs <i>Calendar year 2011 – 26</i>	30	25	25	25	25	25	25



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

**PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14**

<i>Calendar year 2012- 30</i>								
Jan- June 2013 - 25								



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00055
DEPARTMENT:	Police	FTE / GF:	24
DIVISION:	Special Operations	BUDGET / GF:	\$2,808,398
COST CENTER / PROGRAM:	Gangs/SWAT/ HDU	G.F. GENERATED REVENUE	\$ 180,000

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

STATEMENT OF PURPOSE

The Gang Unit’s primary function is the suppression and investigation of gang involved crime. The unit also provides prevention and intervention activities through a number of partnerships with the community and service providers.

The Special Weapons and Tactics Team provides the department with a professional tactical team to deal with dangerous situations that require skills, training and equipment not available to first-line officers.

The Hazardous Devices Unit provides the department with the equipment and expertise to deal with explosives, explosions and other hazardous devices. The unit also conducts the follow up on assault cases throughout the City.

BASE PURPOSE STATEMENTS

The Gang Unit has partnered with the FBI to create the Valley Police Alliance Safe Streets Task Force (SSTF). This unit is responsible for prevention, suppression and investigation of gang involved crimes. The unit has partnered with the FBI and other local jurisdiction to interdict gang crime throughout the Salt Lake Valley due to its nexus to Salt Lake City. The Task Force is divided into two components, street suppression and investigations. The suppression component acts as first responders to gang-related calls and handles follow-up investigations appropriate to specialties and assigned areas. The investigations squad conducts long and short term investigations, works with informants, and when necessary works with other units such as narcotics to build cases against gang members. The gang unit arrests street gang leadership to weaken the effectiveness of the overall organization whenever possible.

At this time, most Salt Lake City members of the SSTF are also the core element in the department’s SWAT Team. Coupled with the SWAT unit, they are responsible to serve high hazard search warrants, deal with barricaded subjects, hostage situations and dangerous felons. They utilize negotiators, team work, specialized training, and extensive tactical knowledge to resolve these situations.

The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge and specialized equipment such as remote controlled robots. The unit is also responsible for the follow up of simple assault cases throughout the City.



BASE PURPOSE REVENUE

Reimbursed overtime from task force participation including: Gang supplemental enforcement, Safe Street Task Force, Project Safe Neighborhoods, Fuel Reimbursement

PERFORMANCE MEASURES

5% reduction in Gang Involved crime in Salt Lake City

5% reduction in Gang membership

- **Safe Streets Gang Task Force**

- In-depth Comparison of January – October 2011 (former organizational structure) to same period 2012
- Increase directed gang suppression operations based on actionable intelligence. Track all written operations for annual review
- Reduce the number of new gang members by involving the unit in active intervention activities.
- Increase the unit’s prevention and education program through increasing our presentations, fairs, VIP affairs, etc. Each detective will conduct a minimum of two presentations annually.
- Increase the unit’s participation in agency daily shift briefings.

SIX YEAR BUSINESS PLAN GOALS

Reduce Gang Related Crime: Decrease gang involved crime in SLC.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Achieve a 5% reduction in Gang involved crime in Salt Lake City	N/A	-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
2. Achieve a 5% reduction in the number of Gang involved individuals in Salt Lake City	N/A	-.85%	-.85%	-.85%	-.85%	-.85%	-.85%

Performance Measures are still pending from the Safe Streets Task Force



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00015
DEPARTMENT:	Police	FTE / GF:	206
BUREAU:	Patrol	BUDGET / GF:	\$19,034,142
COST CENTER / PROGRAM:	Patrol	G.F. GENERATED REVENUE	\$ -0-

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

STATEMENT OF PURPOSE

To provide prevention and suppression of criminal activity and effective response to victims of crime and service delivery to citizens of non crime related assistance within the city.

BASE PURPOSE STATEMENTS

The patrol function is commanded by a Deputy Chief and Administrative Lieutenant who are responsible for the leadership and management of our community policing efforts and information/intelligence led policing strategies.

The description of duties for police employees assigned to the uniformed patrol divisions are as follows:

- Maintain surveillance while patrolling to prevent or detect criminal activity and traffic violations.
- Respond to dispatched calls and emergencies.
- Locate, apprehend and arrest law violators.
- Secure crime scenes and determine the need for additional and/or specialized Department units.
- Assist with criminal investigation activities, including the collection of evidence and the questioning of suspects, victims and witnesses. Prepare reports and testify in court.
- Respond to and investigate traffic accidents; participate in traffic enforcement activities
- Perform other routine police work as required, including but not limited to directing traffic, assisting stranded motorists, and assisting with crowd control.
- May coordinate and/or participate in special teams, i.e. SWAT, Public Order Unit.
- Create community partnerships.

PERFORMANCE MEASURES

Performance Measure #1 – Reduce overall crime rate

- Tactically deploy resources through the use of “Com-Stat” and other sources of intelligence.
- Work in cooperation with other Department, City and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.
- Make use of technological advancements such as Mobile Dispatch Terminals, LoJack, and Electronic Citations.



Measured:

Review regularly and compare the statistical reports and RMS data, tracking case clearances resulting from patrol arrests. Summarize and record positive incidents and outcomes in a monthly report.

Performance Measure #2 – Continue to improve Community relationships and partnerships

- Maintain a six minute or better response time for priority 1 calls for service.
- Encourage a “customer service” attitude among employees.
- Reduce official complaints from 2010 level through training and an emphasis on positive feedback to employees.
- Maintain Pioneer Precinct and assist community usage such as meetings and art displays.

Measurement Tools:

Regular reporting of response time averages, tracking of “crime prevention” contacts on line sheets, track complaint levels monthly against 2010, capture public usage of the precinct in a monthly report.

Performance Measure #3 – Maintain a Safe Environment in the Central Business District & Pioneer Park Communities.

- Conduct daily patrol work to enhance the perception of safety and security.
- Cooperate with regular street narcotics interdiction activities of other units and augmentation with patrol units when necessary.
- Bolster the exchange of information between the community and bureau with regular business contacts, public line-ups in the area.
- Maintain and build relationships with community organizations such as the Downtown Alliance, The Road Home, etc.

Measured:

Track street interdiction statistics and community involvement related statistics such as business contacts. Track attendance at and items of cooperation with community organizations.

BASE PURPOSE REVENUE

Fuel Reimbursement

SIX YEAR BUSINESS PLAN GOALS

Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2016-17 Target	2017-18 Target
1. Improve or maintain the percentage of citizens feeling safe in neighborhoods, in homes, in downtown areas and in parks (measured in biennial citizen survey).	79%	75% or better	No survey	75% or better	No survey	75% or better	No survey

Police #6



Survey indicated 79% of citizens felt somewhat safe or very safe (data averaged for all locations, measured in biennial citizen survey).							
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Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years.							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Show a 5% reduction in Part I Crimes over the next 6 years. <i>Calendar year 2011- 17,754 Calendar year 2012- 14,193</i>	-20%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years.							
	2012 Calendar Results	2012 Calendar Target	2013 Calendar Target	2014 Calendar Target	2015 Calendar Target	2016 Calendar Target	2017 Calendar Target
1. Show a 5% reduction in Violent Crimes over the next 6 years. <i>Calendar year 2011- 1420 Calendar year 2012- 1295</i>	-8.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception of the quality of Police Service (a new survey process is being developed).	N/A	N/A	4 or better	N/A	4 or better	N/A	4 or better

Improve Response Time: Decrease patrol response times to Priority I calls for service.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	5:37	6:00	6:00	6:00	6:00	6:00



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00031
DEPARTMENT:	Police	FTE / GF:	33
DIVISION:	Strategic Deployment Bureau	BUDGET / GF:	\$3,378,195
COST CENTER / PROGRAM:	Strategic Deployment	G.F. GENERATED REVENUE	\$ 40,000

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

STATEMENT OF PURPOSE

The Strategic Deployment Bureau is responsible for intelligence-led policing. Through this Bureau, local, public, private, state and federal stakeholders collaborate and share information. Strategic Deployment acts as a hub, coordinating tactical, investigative and analytical actions for operational solutions to community problems.

BASE PURPOSE STATEMENTS

The Strategic Deployment Bureau includes: Salt Lake Information Center (SLIC), Community Intelligence Unit (CIU), Homeland Security Unit (HSU), Bike Squads, and Accident Investigations.

Salt Lake Information Center (SLIC)

The Salt Lake Information Center (SLIC) enhances interaction and response to public safety issues in the community. SLIC facilitates information gathering and intelligence sharing across agencies and jurisdictions. Their services and skills, such as data analysis, requests for information, follow-up investigations, and the cross referencing of surveillance systems and databases, are the foundation of the Department's intelligence-led policing philosophy.

Community Intelligence Unit (CIU)

As community liaisons, Detectives in the CIU Squad maintain open lines of communication to the City Council, Mayor's Office and Community Councils. CIU detectives collect information from council-area interactions, provide safety information, and cultivate relationships as they work in the community. Through intelligence-led policing, Detectives work to involve the appropriate private and public entities to resolve community issues. Personnel awaiting promotion to Sergeant serve in this unit, developing leadership skills as they perform tasks throughout the City.

Homeland Security Unit (HSU)

The primary responsibility to train and advise the Department in Terrorism and Emergency Management falls to the Homeland Security Unit. HSU is the point of contact for government and private agencies to facilitate exercises based on disaster or terrorism scenarios. The Unit identifies private and public partners to document, develop and maintain emergency response plans related to critical infrastructure. The Unit is the liaison to the FBI Computer Forensic Laboratory Task Force (CFLTF), linking City, County, State and FBI agencies, as well as the FBI Joint Terrorism Task Force (JTTF).



HSU engages in community outreach programs targeting populations vulnerable to crime. HSU participates with the Homeless Outreach Service Team (HOST), the Fourth Street Clinic, and other social service providers.

Bike Squad

Strategic Deployment Bikes proactively responds to crime trends City-wide. The unit uses intelligence and on-view tactics to combat crime and quality of life issues, such as mobile drug dealers, as they arise in Salt Lake City neighborhoods. This Unit maintains a visible presence in City Parks to deal with order maintenance issues. The Squad works vigorously to locate and apprehend fugitives, efforts enhanced by collaboration with the Joint Criminal Apprehension Team (JCAT) in the U.S. Marshals Service.

Accident Investigations

The Accident Investigations Squad conducts traffic accident investigations, reconstruction of and follow-up of major accidents, as well as hit and run accidents.

BASE PURPOSE REVENUE

Current reimbursed overtime from task force participation includes: Supplemental Narcotics Enforcement, Alcohol Sales to Youth, Fuel Reimbursement, and interagency reimbursements for JTTF, RCFI, DEA, JCAT and HIDTA.

PERFORMANCE MEASURES

Performance Measure #1 Strategic Deployment Bureau – Plan and execute twelve (12) proactive, intelligence-led, super operations per year in response to crime trends and quality of life issues. By definition, super operations draw upon expertise and skills within the Department, as well as support from other agencies and private stakeholders.

Measure – See Chart

Super Operations							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Annual Super Operations Goal Achieved	10	12	12	12	12	12	12



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00047
DEPARTMENT:	Police	FTE / GF:	49
DIVISION:	Strategic Deployment	BUDGET / GF:	\$5,345,464
COST CENTER / PROGRAM:	Vice/Narcotics	G.F. GENERATED REVENUE	\$ 217,000

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

STATEMENT OF PURPOSE

The Strategic Deployment Bureau is responsible for intelligence-led policing. Through this Bureau, local, public, private, state and federal stakeholders collaborate and share information. Strategic Deployment acts as a hub, coordinating tactical, investigative and analytical actions for operational solutions to community problems.

BASE PURPOSE STATEMENTS

Narcotics

The Salt Lake City Narcotics Unit is focused on illicit drug problems in City neighborhoods. The Squad manages informants, conducts surveillance, makes undercover purchases, and works closely with the community and various squads, as well as federal, state and local agencies, to effectively reduce drug distribution and related crimes. The Narcotic Squad works with multiple partners, including the Drug Enforcement Administration (DEA), the Utah Pharmaceutical Drug Crime Project, and the community, to sponsor and administer drug prevention programs to mitigate effects of the illicit drug trade.

Vice

The Salt Lake City Vice Unit utilizes a variety of investigative techniques. Covert operations may include posing as a potential buyer or seller in sting operations that aim to interdict prostitution, underage beer sales, park lewdness, gambling, and other vice-related crimes. Vice detectives inspect and educate establishments licensed to dispense alcohol in Salt Lake City. The Vice Unit reviews sexual oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues.

Downtown Bike Squads

Downtown Bikes maintains a high profile in downtown business areas and other City hot spots to proactively enforce Salt Lake City ordinances. Based on intelligence-led policing, the Squad regularly focuses its efforts around Main Street, Gateway Mall, Pioneer Park, the homeless shelter area, and Library Square. The result of collaboration and information sharing across Department Squads, the Squad is able to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work and play in the City.



BASE PURPOSE REVENUE

Current reimbursed overtime from task force participation includes: Supplemental Narcotics Enforcement, Alcohol Sales to Youth, Fuel Reimbursement, and interagency reimbursements for JTTF, RCFI, DEA, JCAT and HIDTA.

PERFORMANCE MEASURES

Performance Measure #1 Narcotics Squad – Track intelligence reports from community complaints about drug activity (mobile dealers, etc) and detail clearance rates to report annual Department and Community drug policing success rates:

- Maintain and enhance 80% closure rate drug policing intelligence reports

Measure – See chart

Response to Community Complaints of Drug Activity							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Clearance rate for community drug activity intelligence reports	100%	80%	80%	80%	80%	80%	80%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00069
DEPARTMENT:	Police	FTE / GF:	9
DIVISION:	Management Services	BUDGET / GF:	\$1,206,667
COST CENTER / PROGRAM:	Training	G.F. GENERATED REVENUE	\$2,600

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

STATEMENT OF PURPOSE

To provide recruit training and in-service training to all sworn personnel.

BASE PURPOSE STATEMENTS

Salt Lake City Police Academy
In-service and recruit training
FTO program

BASE PURPOSE REVENUE

Fuel Reimbursement

PERFORMANCE MEASURES

- Basic Academy Classes graduate with 90% or better academic average.
- Provide sworn officers a minimum of 40 hours of in-service training annually, plus two extracurricular elective training courses.
- Act as lead agency in valley-wide, grant-funded, multi-year research project on Officer Retention.

SIX YEAR BUSINESS PLAN GOALS

Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%



Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016- 17 Target	2017-18 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	5	2	2	2	2	2	2



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00058
DEPARTMENT:	Police	FTE / GF:	4
DIVISION:	Management Services	BUDGET / GF:	\$ 386,806
COST CENTER / PROGRAM:	Internal Affairs	G.F. GENERATED REVENUE	\$ -0-

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

STATEMENT OF PURPOSE

Primarily responsible for administrative investigations regarding Department employees' performance and conduct; maintains the Department's police vehicle accident investigation files, pursuit files, officer- involved shooting review files, and employee disciplinary history files.

BASE PURPOSE STATEMENTS

Primarily responsible for administrative investigations regarding Department employees' performance and conduct.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Not applicable.



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00078
DEPARTMENT:	Police	FTE / GF:	10
DIVISION:	Logistics	BUDGET / GF:	\$ 1,388,761
COST CENTER / PROGRAM:	Technical Support	G.F. GENERATED REVENUE	\$ -0-

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

STATEMENT OF PURPOSE

Primarily responsible for issuance of technology related supplies and equipment to police officers and civilians.

BASE PURPOSE STATEMENTS

Primarily responsible for issuance of technology related supplies and equipment to police officers and civilians.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Not applicable.



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00080
DEPARTMENT:	Police	FTE / GF:	36
DIVISION:	Logistics	BUDGET / GF:	\$1,823,004
COST CENTER / PROGRAM:	Records	G.F. GENERATED REVENUE	\$ 80,000

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

STATEMENT OF PURPOSE

The Records Unit supports the RMS (Records Management System). The main undertaking of the RMS is to oversee that the records are as complete and accurate as possible.

BASE PURPOSE STATEMENTS

Records serves the public, private companies and media by fulfilling:

- GRAMA Requests
- Impound Releases
- Expungements
- Fingerprinting
- No Trespassing Affidavits
- Visa Clearance
- Background Checks

Records provides the following services for the Police Department by:

- Maintaining records in the Records Management System (RMS-Versadex)
- Maintaining user accounts and passwords in the RMS-Versadex, UCJIS and OMS
- Transcription or entry of General Offense reports, Tickets, Street Checks and Arrest Bookings
- Notification of incomplete or incorrect reports
- Assisting/Training personnel in using the RMS-Versadex
- Approving NCIC/NLET transactions
- Approving reports that do not have any follow-up
- Completing background checks for all UCJIS users and Fingerprinting all civilian employees
- Training, testing and auditing of UCJIS users
- Validating of all NCIC entries (Wanted persons, Missing Persons, Vehicles, License Plates and Guns)
- Representing the department at an Appeals Board hearing
- Researching and retrieving reports from microfilm and microfiche
- Special Projects
- Mail Distribution
- Processing, distributing and scanning paperwork into cases

Records provides the following services for the following City Departments:



- Prosecutors: maintain RMS-Versadex access, distribute citations and reports
- Business Licensing: process applications (background checks, fingerprinting, and photos for ID)
- Risk Management: provide reports
- Impound Lot: complete a Registration check, process impound fees and release forms
- SL International Airport: maintain RMS Versadex access, transcribing Arrest Bookings and processing reports
- Justice Court: maintain RMS-Versadex access and process citations
- Parking Enforcement: maintain RMS Versadex access and forward parking tickets

Records provides the following services for the following State and Federal Agencies:

- Federal Probation: Report requests
- Attorney Generals Office: maintain RMS-Versadex access and provide training; process report requests
- Courts: Complete subpoena requests and distribute citations
- Law Enforcement Agencies: report requests and background checks
- Bureau of Criminal Identification (BCI): forward misdemeanor citations (including DUI), complete NCIC and/or NLETS transactions and complete validations of NCIC entries.
- FBI: NCIC and/or NLETS transactions, validations, NIBRS (National Incident Based Reporting System)

BASE PURPOSE REVENUE

Police Service Desk fees related for copies of information and services provided.

PERFORMANCE MEASURES

- GRAMA Requests: completed within 10 working days of the date of the request.
- Traffic Citations: entered into RMS-Versadex within 7 calendar days (or less) of the issued date.
- Transcription (GO/AB): General Offense Reports and/or Arrest Bookings transcribed and routed to Follow-up Detectives within 18 hrs (or ASAP).

SIX YEAR BUSINESS PLAN GOALS

Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain major technology systems advantages by replacement and review of systems <i>(systems review replacement based on review).</i>	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary	90%	90%	90%	90%	90%	90%	90%



employee performance appraisal.							
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FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00079
DEPARTMENT:	Police	FTE / GF:	6
DIVISION:	Investigations	BUDGET / GF:	\$417,552
COST CENTER / PROGRAM:	Evidence	G.F. GENERATED REVENUE	\$1,000

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

STATEMENT OF PURPOSE

Maintain the integrity of stored evidence, the safekeeping of found property, return property to the rightful owner, and properly dispose of property when storage is no longer warranted.

BASE PURPOSE STATEMENTS

Evidence staff is tasked with maintaining a safe and secure physical facility to properly store and maintain the integrity of evidence, found property, recovered stolen property and other items that come into the control of the police department. They are responsible to determine when an item is no longer needed and make arrangements to return it to the owner, send it to auction or destroy it. This process is referred to as “purging”.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES

In FY2011-12 the purge rate was 55% which needs to be increased to over 100% in order to have sufficient storage space in the future. New evidence and found property is increasing at about a 10% rate per year. Our goal is to get to a 100% purge rate in six years.

SIX YEAR BUSINESS PLAN GOALS

Improve Evidence Processes: Improve evidence storage, retention, and purge processes to ensure sufficient storage space in the future.							
	2011-12 Results	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Improve purge rate to 100% by 2016.	55%	84%	65%	75%	85%	95%	100%



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00081
DEPARTMENT:	Police	FTE / GF:	20
DIVISION:	Investigations	BUDGET / GF:	\$1,436,034
COST CENTER / PROGRAM:	Crime Lab	G.F. GENERATED REVENUE	\$-0-

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

STATEMENT OF PURPOSE

Crime lab documents crime scenes, gathers evidence utilizing the most modern scientific techniques available and forensic examination of evidence. This service must be available 24 hours per day, 7 days per week and 365 days per year.

BASE PURPOSE STATEMENTS

The Crime Lab Technicians perform various technical forensic functions both in the field and in the laboratory. The Technicians must be available 24 hour per day, 7 days per week and 365 days each year. Approximately 70% of their time is spent responding to field service calls with the remaining 30 % devoted to performing tasks in the lab. The Crime Lab Technicians document crime scenes using photography and field sketches, they gather evidence using various techniques and then process that evidence to assist in the solving of crimes that occur in Salt Lake City. The crime lab has experienced an 11% increase per year in calls for service historically. By attaining appropriate staffing levels, existing resources can be better managed and allocated to meet demands for field services, decrease the officers wait time for crime lab field responses and decrease the forensic back log i.e. processing evidence for fingerprints or lab analysis of marijuana. In addition, the task of video enhancement of surveillance tapes will be transferred from a sworn officer in Detectives to a crime lab technical position.

BASE PURPOSE REVENUE

Fuel Reimbursement

PERFORMANCE MEASURES

Compare the FY 2011-2012 overtime expenditures required to guarantee there is adequate coverage of Crime Lab personnel 24/7/365 to the amount of overtime required for that same coverage during FY 2010-2011.

- Reduce the Forensic Testing back log
- Reduce the patrol officer wait time



SIX YEAR BUSINESS PLAN GOALS

Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception of the quality of Police Service (a new survey process is being developed).	N/A	4 or better	N/A	4 or better	N/A	4 or better	N/A



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00045
DEPARTMENT:	Police	FTE / GF:	67
DIVISION:	Investigations	BUDGET / GF:	\$7,238,536
COST CENTER / PROGRAM:	Investigations	G.F. GENERATED REVENUE	\$ 376,150

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

STATEMENT OF PURPOSE

Provides follow-up investigations to criminal cases to identify and apprehend the offenders, recover and process evidence and prepare and present the cases for prosecution.

BASE PURPOSE STATEMENTS

Detectives are responsible for the clearance and follow up on criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the screening of cases, preparing the cases for trial and assisting in the prosecution of the offender in court.

PERFORMANCE MEASURES

Maintain clearance rates of the following Squads:

- Homicide 90% clearance rate
- Robbery 60% clearance rate
- Domestic Violence 63% clearance rate
- Special Victims 62% clearance rate
- Burglary 15% clearance rate
- Financial Crimes 23% clearance rate
- Auto Theft 24% clearance rate

SIX YEAR BUSINESS PLAN GOALS

Maintain clearance rate.							
Maintain clearance rate	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	
Homicide	90%	100%	90%	90%	90%	90%	
Robbery	60%	23%	60%	60%	60%	60%	
Domestic Violence	63%	80%	63%	63%	63%	63%	
Special Victims	62%	87%	62%	62%	62%	62%	
Burglary	22%	13.4%	15%	15%	15%	15%	
Financial Crimes	26%	22.7%	23%	23%	23%	23%	
Auto Theft	24%	32%	24%	24%	24%	24%	



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00086
DEPARTMENT:	Police	FTE / GF:	6
DIVISION:	Logistics	BUDGET / GF:	\$756,248
COST CENTER / PROGRAM:	Facilities	G.F. GENERATED REVENUE	\$ -0-

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

STATEMENT OF PURPOSE

Primarily responsible for maintenance and upkeep of the Public Safety Buildings.

BASE PURPOSE STATEMENTS

Responsible for the maintenance and upkeep of the Public Safety Buildings.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Not applicable.



FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00340
DEPARTMENT:	Police	FTE / GF:	4
DIVISION:	Administration	BUDGET / GF:	\$385,188
COST CENTER / PROGRAM:	City Emergency Mgt	G.F. GENERATED REVENUE	\$ 175,978

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

STATEMENT OF PURPOSE

To provide for centralized city strategic planning, coordination, communication and response to emergencies.

BASE PURPOSE STATEMENTS

Salt Lake City Emergency Management

- Emergency Operations Plan Development and Implementation
- Prepare, Train and Exercise City’s Response to Disasters and Significant Events
- Provide NIMS and Section Leader Training
- Community Preparation and Volunteer Coordination

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES

- Update draft of City’s EOP.
- Get updated EOP adopted by the City Council.
- Hold department exercises based on all-hazard scenarios to test capabilities.
- Provide basic NIMS training for appropriate response personnel.
- Hold advanced NIMS training for appropriate response personnel.
- Provide CERT training to community and business of Salt Lake City.
- Develop volunteer database and .coordinate response assets .
- Implement year one goals for S.A.F.E. neighborhoods program (12 schools certified).
- Implement Fix the Bricks information campaign.

SIX YEAR BUSINESS PLAN GOALS

Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to prepare for, respond to and recover from disasters and significant events.							
	2011-12 Results	2012-13 Results	2012-13 Target	2013- 14 Target	2014-15 Target	2015- 16 Target	2016-17 Target



1. Ensure that NIMS training is provided in accordance with National guidelines each year.	100%	100%	100%	100%	100%	100%	100%
2. Provide advanced NIMS training to personnel with responsibilities extracurricular training opportunities annually.	0	1	1	1	1	1	1
3. Test city wide response capabilities to disasters through various training exercises.	0	1	1	1	1	1	1
Improve Community Skills and Knowledge: Identify community priorities to sharply focus training resources on skills required to educate citizens on how to prepare for, respond to and recover from disasters and significant events..							
	2011-12 Results	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure that CERT training is available to citizens interested in participating.	100%	100%	100%	100%	100%	100%	100%
2. Provide education materials to the community on how to prepare for and recover from disasters and significant events.	0	1	1	1	1	1	1
3. Test community response capabilities to disasters through various training exercises.	0	1	1	1	1	1	1
4. Complete first (4) phases of SAFE Neighborhoods (introduction, training, organization, and initial plan) at 12 of SLC grade schools.	0	0	0	12	12	3	0
5. Design, assemble, and place information kiosk, web site, and information booth.	0	0	0	1	0	0	0

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Public Services FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Public Services #1	Office of the Director	0310450, 0310250 0310200, 0310300	General Fund	\$1,577,385	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	\$8,669,454	40.40
Public Services #3	Fleet Maintenance	6100001, 6100002 6100003, 6100004 6100005, 6100008 6100009, 6100010 6161610	Fleet	\$11,114,440	41.00
Public Services #4	Fleet Replacement	6161620, 6100020	Fleet	\$7,893,186	0.00
Public Services #5	Facility: Business District Maintenance	0411510, 0411600	General Fund	\$1,351,739	16.00
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	\$6,030,303 \$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	\$6,836,355	43.00
Public Services #8	Parks & Public Lands: Cemetery	0410630	General Fund	\$1,369,470	10.00
Public Services #9	Parks & Public Lands: Graffiti Removal	0413600	General Fund	\$461,193	6.00
Public Services #10	Parks & Public Lands: Open Space (Natural Lands)	5711720 0414100	Refuse Fund General Fund	\$110,810 \$332,342	2.00



Public Services FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Public Services #11	Youth & Family: Youth Programming/YouthCity Gov't	0414012, 0414013 0414014, 0414015 0414016, 0414017	General Fund	\$554,613	7.00
Public Services #12	Gallivan & Events: Gallivan Center	0414075, 0414076 0414077, 0414078 0414079	General Fund	\$1,659,821	10.40
Public Services #13	Gallivan & Events: Community Events	0414050, 0414060	General Fund	\$340,172	3.10
Public Services #14	Parks & Public Lands: Forestry	0481102	General Fund	\$1,765,396	7.00
Public Services #15	Compliance: Administration	5711740 0312190	Refuse Fund General Fund	\$44,200 \$278,074	2.00
Public Services #16	Compliance: Crossing Guards	0312201	General Fund	\$550,275	1.00
Public Services #17	Compliance: Impound Lots	0700095	General Fund	\$670,873	5.00
Public Services #18	Compliance: Parking Enforcement	0312200	General Fund	\$1,216,603	19.00
Public Services #19	Streets: Concrete Maintenance	0311500	General Fund	\$1,349,549	14.00
Public Services #20	Streets: Response Team	0310400	General Fund	\$238,945	3.00
Public Services #21	Streets: Signing and Marking	0311900	General Fund	\$1,048,080	10.00
Public Services #22	Streets: Snow Removal	0311100	General Fund	\$478,137	0.00
Public Services #23	Streets: Sweeping	0311450	General Fund	\$438,637	6.00
Public Services #24	Streets: Traffic Signals	0312100	General Fund	\$750,436	6.00
Public Services #25	Streets: Asphalt and Sweeping Administration	0310610, 0310600	General Fund	\$4,133,346	34.65
Public Services #26	Sustainability: Waste and Recycling	5700570, 5711200 5711420, 5711510 5711520, 5711600 5711530, 5711800 5711900	Refuse Fund	\$11,727,065	43.60
Public Services #27	Sustainability: Environmental Management	5711700	Refuse Fund	\$875,215	6.00
Public Services #28	Compliance: Pay Station Maintenance	0311950	General Fund	\$446,774	1.00
Total Base Purpose Statements				\$74,157,878	373.13
Total General Fund Budget				\$33,878,518	242.13
Total Golf Enterprise Fund Budget				\$8,669,454	40.40
Total Refuse Collection Enterprise Fund Budget				\$12,602,280	49.60
Total Fleet Management Internal Service Fund Budget				\$19,007,626	41.00
Total Adopted Budget				\$74,157,878	373.13
Difference				\$0	-



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

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

Supportive Nature

City Ordinance 2.08.080

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0310200 PS Office of Director	\$ 106,000	\$ 432,049	3.00
0310450 PS Oper Div	-	274,642	1.00
0310250 PS Adm Serv Div	-	351,915	4.00
0310300 PS Finance Div	-	518,779	2.98
Totals	\$ 106,000	\$ 1,577,385	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 (budgeted in the Refuse Fund), 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

Admin Services

- Contracts
- Emergency Management
- Gallivan/Events
- Performance and Program Performance Measurement and Management



Policy
Safety
Strategic Planning
Technology
Training
Youth and Family

Finance & Accounting

Accounting
Auditing
Budget
Financial Analysis
Forecasting
Grants
Payroll
Purchasing
Risk Management

Operations

Compliance
Facilities Services
Fleet Management
Golf
Parks and Public Lands
Project Management
Streets/Concrete
Snow Removal

Sustainability & Environment

Energy
Environmental Management and Compliance
Neighborhood Cleanup
Outreach
Recycling
Refuse Collection
Sanitation
Sustainability
Yard-Waste Collection

BASE PURPOSE REVENUE

Revenue in the Office of Director is an inter-fund reimbursement. Specifically, the cost of the support provided by members of the Office of the Director staff to the Refuse Fund, the Golf Fund, the Gallivan Center and the Fleet Maintenance and Replacement Funds is recovered and recorded as revenue in the General Fund.

FIVE YEAR BUSINESS PLAN GOALS

See core program goals in each of the divisions.



FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart 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 \$8,669,454
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE (Golf Enterprise Fund)	\$0 \$8,708,680

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

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
5900590 GOLF COURSE	\$ 8,000	\$ -	-
5900591 GOLF COURSE - CIP FUND	-	-	-
5901000 GOLF COURSE ADMIN-Operations	238,800	1,059,332	5.40
5901010 BONNEVILLE GC - PRO	1,466,375	461,197	2.00
5901015 BONNEVILLE MAINTENANCE	-	687,350	3.00
5901020 GLENDALE GC - PRO	1,195,300	432,127	2.00
5901025 Glendale Maintenance	-	654,486	3.00
5901030 FOREST DALE GC - PRO	661,620	251,956	1.00
5901035 FOREST DALE GC - MAINT	-	362,383	2.00
5901040 MOUNTAIN DELL GC - PRO	2,018,300	696,573	3.00
5901045 MOUNTAIN DELL MAINTENANCE	3,000	841,498	5.00
5901050 NIBLEY GC - PRO	665,285	268,333	1.00
5901051 Nibley Golf Course Cafe	-	7,750	-
5901055 NIBLEY MAINTENANCE	-	324,136	2.00
5901060 ROSE PARK GC - PRO	821,150	371,506	1.90
5901065 ROSE PARK MAINTENANCE	-	676,712	3.30
5901070 Wingpointe GC - Pro	1,144,200	532,678	2.00
5901075 Wingpointe Golf Course Maint.	-	636,512	3.00
5901090 Jordan Rivr 3 Par Admin	64,650	45,974	0.10
5901095 Jordan Rivr 3 Par Maintenance	-	88,951	0.70



Golf Fund (continued)			
5901100 GOLF COURSE ADMIN-CIP FUND	10,000	270,000	-
5901110 BONNEVILLE-CIP FUND	69,000	-	-
5901120 GLENDALE-CIP FUND	63,000	-	-
5901130 FOREST DALE-CIP FUND	42,000	-	-
5901140 MOUNTAIN DELL-CIP FUND	89,000	-	-
5901150 NIBLEY-CIP FUND	36,000	-	-
5901160 ROSE PARK-CIP FUND	49,000	-	-
5901170 WINGPOINTE-CIP FUND	56,000	-	-
5901190 JORDAN RIVER-CIP FUND	8,000	-	-
Totals	\$ 8,708,680	\$ 8,669,454	40.40

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.

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:

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five 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

Golf Program Goals: From the process described above, goals also were determined on the program level. The Golf Program Goals for FY14 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.
- Set employee satisfaction baseline
- 15% CO₂ reduction by 12/31/2015
- Reach a minimum of 97% of the rounds of golf and major revenue category budget goals for green fee, LoyalTee card fees, cart fees, range fees, and merchandise sales.
- 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</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Annual average operating margin (Revenue less operating expenses and before capital outlay and debt service expenses).	2%	≥8%	≥8%	≥8%	≥8%	≥8%
Customer Satisfaction Survey—Customer Service Questions: percent positive responses to factors rated very important by the customer. (2011 CIP Specific survey done instead of Customer Service survey)	N/A	≥90%	≥90%	≥90%	≥90%	≥90%



**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Customer Satisfaction Survey— Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer. (2011 CIP Specific survey done instead of Customer Service survey)	N/A	≥90%	≥90%	≥90%	≥90%	≥90%
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>	53%	≥75%	≥75%	≥75%	≥75%	≥75%



FLEET MAINTENANCE

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	0.0 41.0
DIVISION:	<u>Fleet:</u> Maintenance	BUDGET / GF: OTHER:	\$0 \$11,114,440
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$11,302,563

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

BUDGET AND FTE's

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT only)
6100001 F/M ADMINISTRATION	\$ 7,400,227	\$ 2,052,801	8.00
6100002 F/M STOCKROOM	-	2,452,507	6.00
6100003 F/M HEAVY SHOP	-	1,501,395	14.00
6100004 F/M LIGHT SHOP	-	824,994	7.00
6100005 F/M Sm Equip Shop	-	238,673	3.00
6100008 F/M Fuel Island	3,902,336	3,860,750	1.00
6100009 F/M Customer Service	-	106,820	2.00
6100010 F/M Wash Rack	-	76,500	-
Totals	\$ 11,302,563	\$ 11,114,440	41.00

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 1,500 light vehicles, 700 heavy vehicles and 1,800 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 availability, allows City departments that depend on fleet equipment to maximize productivity. The Preventive Maintenance Program was implemented in FY2012 and 80% of the fleet is currently participating in the plan. The departments that are participating in the plan are seeing a 15% reduction in break fix repairs.

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 Utah State Contract prices and adds \$0.24 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 56,465 gallons of unleaded and 71,829 gallons of diesel fuel. Fleet also 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.

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 FY13-14 are as follows:

- Labor Heavy \$109 per hour *
- Light \$107 per hour *
- Small Equipment \$78 per hour
- Parts 31% markup
- Sublet 14% markup
- Shop Supplies 5% of labor with a max charge of \$60
- Fuel \$0.24 per gallon (administrative fee to cover overhead of fueling program)
- Fuel Quantity \$1.10 million gallons

* In FY14, a \$5 an hour fee was added to the hourly rate to build up the cash balance that has had a negative balance since 2008.



FIVE YEAR BUSINESS PLAN GOALS

The Department goals for the next five 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 goals to work on for this calendar year.

- Increasing customer satisfaction by 10 percent. First, by electronically surveying 100% of our customers, with an initial return rate of 30% and satisfaction rate of 92%.
- 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</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain Fleet Productivity Above 90%	75%	95%	95%	80%	80%	80%
Maintain Fleet Availability above 95%	98%	99%	99%	99%	99%	99%
Maintain Competitive Hourly Labor Rate	\$80	\$107*	\$107	\$108	\$110	\$112

* In FY1314 a \$5 an hour adder fee was added to the hourly rate to build up the cash balance that has had a negative balance since 2008.



FUND:	General Fund: Other:	COST CENTER NUMBERS: 6161620 Fleet Vehicle Replacement (revenue & expense) 6100020 F/M Vehicle Replacement (for assets & liabilities) 6100024 Fleet Loaner Pool	
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 0.00
DIVISION:	<u>Fleet:</u> Replacement	BUDGET / GF: OTHER:	\$0 \$7,893,186
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$7,900,100

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 1,500 light vehicles, 700 heavy vehicles and 1,800 pieces of general maintenance equipment as an operational objective.

BASE PURPOSE STATEMENTS

Fleet Replacement

The Fleet management replacement process uses life cycle cost analysis to set replacement parameters within classes of equipment based on performance and maintenance history, manufacturer 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 is set by the manufacturers, 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 due to 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. At that point, the parts necessary to repair the vehicle must come from the factory, which increase the downtime and cost to the repair of the vehicle. With new vehicles, come new Corporate Average Fuel Economy (CAFE) standards for miles per gallon (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

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.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing its Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted in identifying and achieving some long term Department goals. The Department goals for the next five years are:

- 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 goals to work on for this calendar year.

- 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</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Reduce Miles Traveled	10.2 Mil	9.5 Mil	9.3 Mil	9.0 Mil	8.8 Mil	8.5 Mil
Increase Fleet Fuel Efficiency – Fuel Use:						
Unleaded	655K gallons	660K gallons	625K gallons	625K gallons	625K gallons	625K gallons
Diesel	439K gallons*	455K gallons	392K gallons	392K gallons	392K gallons	392K gallons
Increase use of Alt Fuel and Hybrid vehicles	474	500	525	550	550	550
Implement Vehicle Justification Process	Yes	Yes	Yes	Yes	Yes	Yes

* Major snow year



FUND:	General Fund	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	16 Full-time; Seasonals are also used.
DIVISION:	Facility:	BUDGET / GF: OTHER:	\$1,351,739 \$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

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0411510 Central Business Dist Maint	\$ -	\$ 1,093,585	13.10
0411600 Sugar House Business Dist Maint	\$ -	\$ 258,154	2.90
	\$ -	\$ 1,351,739	16.00

STATEMENT OF PURPOSE

Central Business District (CBD) and Sugarhouse Business District (SBD) Services have 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. Combined, these Districts have 1.66 million square feet of sidewalks cleaned, of which we are responsible to maintain and repair 904,000 square feet of sidewalks. These districts also have 33,400 square feet of planters to maintain and repair.

In December 2013, the new Sugarhouse Greenway (and Streetcar) will open and Facilities will be tasked with the maintenance. The SBD Maintenance Group will maintain an additional 181,000 square feet, or approximately 4.2 acres of sanitation, landscaping, irrigation, pavement and walking paths. There will also be an additional 15,000 square feet of plaza with its furnishings, planters and accompaniments for Monument Plaza and the food court at the old Deseret Industries site.



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.

BASE PURPOSE REVENUE

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

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted us in setting and achieving some long term Department goals. The Department goals for the next five 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 fiscal year.

- 2 percent increase in Customer Service Satisfaction – *No complaints in 2013*
- 100 percent of employees undergo an annual review in which they discuss goals and employee satisfaction – A baseline survey was completed in June 2013.
- Program mileage is reduced by 10 percent – *No reductions recorded. A cold snowy winter resulted in more miles traveled.*

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Facilities: Percent of maintenance completed as scheduled	94%	≥ 99%	≥ 99%	≥ 90%	≥ 90%	≥ 90%



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	\$6,030,303 \$12,500
COST CENTER / PROGRAM:	Building Services	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$1,283,742 \$0

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

Basic municipal function (Supportive Nature)

City Ordinance 2.08.080

BUDGET AND FTES chart



	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0410610 BASEBALL STADIUM	\$ 276,514	\$ 377,835	0.60
0700091 FACILITY SERVICES	10,000	1,432,019	5.20
0700092 Library Parking Structure	195,700	63,536	0.30
0700093 C&C/Library Boiler Room	526,200	1,291,710	1.00
0700094 Deferred Maintenance	-	100,000	-
0700910 CITY & COUNTY BUILDING	123,016	450,314	2.70
0700911 PUBLIC SAFETY BUILDING 200 S	-	275,225	2.50
0700912 FLEET BUILDING	25,000	-	-
0700913 FIRE STATIONS	-	300,258	4.20
0700914 SANITATION/STREETS/MATERIA	-	69,100	0.50
0700916 ART BARN BLDG.	-	17,682	0.25
0700917 MISC OTHER BUILDING & CHARGE	-	132,156	1.50
0700918 SLC Courts Building	-	59,611	0.85
0700919 U OF U/PEHP CLINIC BLDG.	-	11,000	-
0700920 MEMORIAL HOUSE BLDG.	-	10,027	0.15
0700921 600 SOUTH PROPERTY	-	64,635	0.95
0700922 Sorenson Multicultural Center	126,800	105,464	-
0700923 IMS/Engineering/Prosecutors	-	129,046	1.39
0700924 Pioneer Precinct	-	50,314	0.66
0700925 Old Library Building	12	28,289	0.10
0700926 Senior Citizen's Centers	-	14,997	0.20
0700929 PSMF Streets Buildings	-	41,926	0.30
0700930 Unity Maintenance	500	257,084	0.55
0700932 Parks Admin Maint	-	25,025	0.40
0700933 LP Tennis Bubble	-	7,049	0.10
0700934 Former Kid's Museum	-	3,144	0.05
0700935 Fisher Mansion Facility	-	26,289	0.15
0700936 Barnes Bank Bldg	-	51,053	0.30
0700937 TCC Traffic Control Center	-	7,036	0.10
0700939 PUBLIC SAFETY BUILDING 450 S	-	628,479	-
Totals	\$ 1,283,742	\$ 6,030,303	25.00

STATEMENT OF PURPOSE

This program has responsibility for:

- Building services, including building asset repairs, preventive maintenance, deferred maintenance, 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 (CBD)/Sugarhouse business (SBD) 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
 - We will effectively manage Salt Lake City effectively to 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 75 City buildings, containing 2.09 million Sq. Ft. This is an additional 380,360 sq. ft. During fiscal year FY13, these buildings and the employees within them generated 26,853 Work Orders. This is an increase of 14%in completed work orders from FY12. This is primarily due to the increase in square footage and more assets being tracked and maintained as well as additional building inspections performed.

The buildings included are:

- The City and County Building
- the Old Public Safety Building
- Cemetery Offices
- Pioneer Police Precinct
- New Public Services Maintenance Facility
- Old Fleet / Streets Complex
- Unity Center
- Plaza 349
- Salt Lake City Courts
- Spring Mobile Ballpark
- Tenth East Senior Citizen Center
- Westside Sunday Anderson Senior Citizen Center
- The Art Barn
- Chase House
- Youth and Family at Liberty Park
- Youth and Family at Fairmount Park
- thirteen Fire Stations
- eight Golf course buildings
- Liberty Park Tennis Bubble and Clubhouse
- Dee Glen Smith Tennis Bubble
- Old Main Library / Leonardo Center
- Memorial House
- Ottinger Hall
- Liberty Concession building
- 7th South Warehouse
- 600 South Complex (includes Facilities Division, Compliance Division, Youth and Family Division and Traffic Operations offices, garages and shops, Sugarhouse Business District Shop)
- Central boiler plant
- New Public Safety Building (PSB)*
- Parks & Recreation facility*
- Former Barnes Bank Building / Metro 431*
- Celtic Bank*
- Parking Structure at Library Square*

*recently added 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

Energy conservation in 2012 has been a challenge. Increased occupancy of The Leonardo, remodel construction in Plaza 349 and growth within the City building inventory drove energy usage and costs up. Overall energy use was increased by 9%. Reductions were impossible with a hotter than average summer, coupled with a long, cold and wet winter. In spite of that significant work in energy conservation was accomplished by this Division.



Facilities changed to a transportation rate for natural gas for our largest consuming facility, the Central Plant. We now purchase our gas on the open market through B.P. at a significant cost reduction. This is new practice for Facilities and we plan to utilize this opportunity in the following year. Highlighting the efforts of the Division's facilities Energy Coordinator during the past fiscal year, one major CIP HVAC retrofit project was completed at Fire Station #2. Also, the Pioneer Precinct HVAC design is completed and is out to bid for construction. Four smaller energy projects were completed, as well as two lighting retrofits. Facilities staff participates and support Steering Committees for the Solar Farm, PSB Construction, Utah Performing Arts Center, Marmalade redevelopment and SBD Greenway. Two LEED Existing Building (EB) certifications are in progress. These certifications are for the Sorenson Unity Center and the new Fleet and Street Maintenance SLC Facilities. The Energy Coordinator, who is a certified LEED-EB Accredited Professional, is also consulting with The Leonardo on their LEED EB Certification. The Division applied for and was awarded a \$138,000 Blue Sky Grant for 29 kW of solar panels on Plaza 349. Another application for Blue Sky Grants will be made in 2014 for an additional 69 kW of solar to top a proposed parking canopy for the plaza 349 parking structure.

This Division continues to review each building, taking corrective action on potential energy in-efficiencies. The Energy Services Company (ESCO) Request for Proposal selection and energy audit planning and project implementation are managed out of this division. A full energy audit was completed and an energy performance contract for Salt Lake Recreation Center and Steiner East Aquatics Center has been funded and is under construction. It will allow the City to meet its financial obligation to Salt Lake County and replace most of the mechanical equipment in the facility. This will make the second successful EPC project completed by Facilities.

BASE PURPOSE REVENUE

Revenue for facility building services is primarily generated from Utility repayments, rental of facilities and filming fees as well as cost recovery for reimbursable services. For FY14, it is projected that close to 81% of facility building revenue will be from reimbursements from the Spring Mobile Baseball Stadium, the Sorensen Unity Center, Sorenson Multicultural Center, the Salt Lake City Library and The Leonardo for utilities provided through the boiler plant. The other large revenue component is from the Library Parking Structure, concessions from Washington Square Cafe and 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 in achieving some long term Department goals. The Department goals for the next five 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 four goals to continue to work on for FY 2014. Results from 2013 are also outlined below:

- ***A 1 percent decrease in Customer Service Satisfaction – A slight reduction in Customer Service satisfaction survey scores was noticed due to added workload and a partial year vacancy in the Customer Service work group.***
- ***Program mileage is reduced by 12 percent, but fuel consumption is reduced by 14%. Replace d one- ton trucks and vans with 2 hybrid pool vehicles and four Gem electric cars.***
- ***An employee satisfaction base line survey was completed in June 2013.***



- *Facilities' Staff added 450 assets to Micromain from new buildings. Maintenance Technicians and Work Order Coordinator also added 60 assets that were discovered and entered from existing buildings.*

FIVE YEAR BUSINESS PLAN GOALS

	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Facilities: Percent of maintenance completed as scheduled	≥91.4.%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
2. Facilities; Percent of carbon reduction	≥ 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 ones Facilities Division maintains.



FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	43 full-time; plus use of seasonals
DIVISION:	<u>Parks:</u> Maintenance	BUDGET / GF: OTHER:	\$6,836,356 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$189,094 \$0

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)
0412225 P&PL Admin	\$ 100,036	\$ 825,277	7.00
0412245 P&PL Warehouse	41,000	167,762	2.00
0412600 PROPERTY MAINTENANCE	-	801,142	5.00
0412776 Liberty Park Greenhouse	-	218,228	1.00
0412777 Jordan Park Greenhouse	-	192,802	1.00
0412900 Community Gardens	-	25,000	-
0413100 P&PL Quad 1 Maint	13,037	795,286	6.00
0413200 P&PL Quad 2 Maint	25,000	548,017	4.00
0413300 P&PL Quad 3 Maint	-	697,910	4.00
0413400 P&PL Quad 4 Maint	-	446,880	4.00
0413500 Raging Waters	-	-	-
0413750 Athletic Complex Wetlands Main	-	40,000	-
0413800 Parks Glass Recycling	-	23,268	-
0413900 P&PL Plumbers	-	1,899,486	8.00
0413950 P&PL Operations	-	89,388	1.00
0414080 Liberty Park Tennis	2,621	12,000	-
0414081 Dee Glenn Tennis	-	10,100	-
0414082 Jordan River Modelport	7,400	7,000	-
0414088 Seven Canyons/Chldms Grdn	-	36,810	-
Totals	\$ 189,094	\$ 6,836,356	43.00



STATEMENT OF PURPOSE

The Parks Program, within Parks & Public Lands provides safe, clean and attractive park facilities at over 71 locations throughout the City-wide system. The Parks program provides park operations and maintenance services to support recreational needs which help to ensure preservation, development and maintenance of park assets and infrastructure. 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 CDBG.

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. During FY13, we went through an employee process to select program goals that assisted the Department in setting and 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 fiscal year. As the new system has been in place less than a year, there are no measures to report and we are not actively tracking these items.

- 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.



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:	\$1,369,470
COST CENTER / PROGRAM:	Cemetery	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$528,372 \$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 respectful, 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's inventory of gravesites available for sale is approximately 800 graves as of August 26, 2013, and 25, 259 graves sold still to be use by Burial Right owner and their family members.

The Cemetery has performed 122,656 interments to date, with that number increasing yearly. Burial records show that during calendar years 2008, 2009, 2010, 2011 and 2012, the cemetery staff performed 475, 444, 389, 423, and 443 interments, respectively. Year to date (calendar year) 2013, we have performed 296 interments. 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 done on the west half of the cemetery) is currently done by the seasonal staff employees due to the seasonal nature 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

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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 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 performs 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 improvement needs which should be addressed in the near future. A consultant has been utilized to develop 1/3rd of a master plan for the Cemetery, including estimates for the cost and schedule of these improvements. Funding for the remaining 2/3^{rds} of 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.

FIVE YEAR BUSINESS PLAN GOALS:

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five 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, 2013.
- 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>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of scheduled Cemetery maintenance completed (% of moving, trimming, replacement of sod on recent and sinking grave sites, watering, and snow removal)	98%	> 90%	> 90%	> 90%	> 90%	> 90%



FUND:	General Fund: Other:	COST CENTER NUMBERS: 0413600 Graffiti Response - Parks	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	6.0
DIVISION:	<u>Parks&</u> <u>Public</u> <u>Lands</u>	BUDGET / GF: OTHER:	\$461,193 \$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 13,000 sites were cleaned in FY 13. 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, 50% of the sites are public, 31% business and 19% residential. Personnel in this division also support the department’s snow removal program.

BASE PURPOSE REVENUE

None

FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Remove observed or reported graffiti within 2 days.	95%	> 90%	> 90%	> 90%	> 90%	> 90%



FUND:	General Fund Refuse Fund	COST CENTER NUMBERS:	04-14100 57-11720
DEPARTMENT:	Public Services	FTE / GF: FTE/ REFUSE:	2.0 1.0
DIVISION:	Parks and Public Lands	BUDGET / GF: OTHER: Refuse	\$ 332,342 \$ 110,810
COST CENTER / PROGRAM:	Open Space (Natural Lands)	REVENUE	N/A

**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 Parks, Natural Lands, Urban Forestry, and Trails 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
- 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

FIVE YEAR BUSINESS PLAN GOALS

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

Public Services #10



- 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 and grow a natural lands maintenance crew with specific training 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

		Cumulative Targets				
		2012-13 Actuals	2013-14 Target	2015-16 Target	2016-17 Target	2017-18 Target
Financial Health	Measures					
Secure Management Budget	Business Plan Goals implemented	\$235,000	\$500,000	\$500,000	\$500,000	\$500,000
	Note: Securing on-going funding will depend on budget constraints as the Mayor prioritizes his budget.					
Hold four volunteer efforts/year on open space properties	4/year	27	4	4		4
Attend or provide support to four outreach events /year to educate citizens on Open Space	4/year	15	4	4		4



FUND:	General Fund: Other:	COST CENTER NUMBERS:	See Chart Below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	7.0 full-time; Seasonals are also used.
DIVISION:	<u>Youth & Family:</u> Youth Programming/ YouthCity Gov't	BUDGET / GF:	\$554,613
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE – <u>DWS (CCDF) Grants</u> <u>Salt Lake County</u> <u>Grant</u>	\$153,176 \$262,444 \$70,000

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, RPT)
0414012 YC Admin	\$ (300)	\$ 142,269	2.00
0414013 YC Teen	-	73,366	1.00
0414014 YC Fairmont Park	46,665	86,928	1.00
0414015 YC Liberty Park	48,739	72,005	1.00
0414016 YC Central City	26,962	94,658	1.00
0414017 YC Memory Grove	31,110	85,387	1.00
Totals	\$ 153,176	\$ 554,613	7.00

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

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.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five 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 fiscal year.

- 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.
- 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</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Youth and Family Programs: Percent of after school and summer actual attendance compared to capacity.	92%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%



FUND:	General Fund: Other:	COST CENTER NUMBERS:	see chart
DEPARTMENT:	Public Services	FTE / GF: OTHER:	10.40FTE's; Seasonal and contract employees are also used.
DIVISION:	Gallivan & Events:	BUDGET / GF: OTHER:	\$1,659,821
COST CENTER / PROGRAM:	Gallivan Center	G.F. GENERATED REVENUE: OTHER FUND REVENUE:	\$1,669,737

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)
0414075 Gallivan Center Administration	\$ 348,472	\$ 348,472	3.00
0414076 Gallivan Center Programs	125,000	247,578	1.40
0414077 Gallivan Center Maintenance	669,349	669,349	3.10
0414078 Gallivan Center Ice Rink	257,296	193,388	0.70
0414079 Gallivan Center Rentals	269,620	201,034	2.20
Totals	\$ 1,669,737	\$ 1,659,821	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
- 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.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five 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</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Increase rental revenue by 15% annually	24.1%	<input type="checkbox"/> 15%	<input type="checkbox"/> 15%	<input type="checkbox"/> 15%	<input type="checkbox"/> 15%	<input type="checkbox"/> 15%
Percent of Gallivan events produced compared to contractual obligations	138%	100%	100%	100%	100%	100%



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.

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



FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	3.10 Full-time; Seasonals and contract employees are also used
DIVISION:	Gallivan & Events:	BUDGET / GF: OTHER:	see chart
COST CENTER / PROGRAM:	Community Events	G.F. GENERATED REVENUE OTHER FUND REVENUE	see chart

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

Core Function
City Ordinance 2.08.080

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0414050 Community Events	\$ 25,000	\$ 196,263	1.10
0414060 Event Permitting	-	143,909	2.00
Totals	\$ 25,000	\$ 340,172	3.10

STATEMENT OF PURPOSE

The Community Events and Event Permitting 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 coordinated through the Event Permitting office – a one-stop shop for event information. By using a broad database to facilitate internal City coordination, the Permitting Office will increase ease of permitting for residents.

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.

An increase in events, both from internal and external parties, has required the permitting process to evolve and include a broad range of entities from the City, Salt Lake County, and State of Utah. The Event Permitting Office maintains a constant dialogue with these organizations, departments, and divisions to ensure that event organizers meet the requirements to hold safe and fun events. To that end, the Permitting Office has migrated from rudimentary filing systems and tracking sheets to a fully integrated database that enables the staff to track



workflow, applicable fees, feedback from all entities, and permit status. The continued and increased use of this system will streamline and simplify the customer's experience in receiving a permit for any type of activity to be held in the City. The expectation is that a simple permitting process will encourage more events to be held that contribute to the City goals.

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
- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment, as well as securing media sponsorships.
- 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

In order to meet the objective of providing a streamlined Permitting process, the Division will:

- Conduct a customer satisfaction survey to identify the major encumbrances felt by the organizers who hold events within the City
- Increase information on websites and social media
- Keep and maintain a calendar of all special events, free expression activities, and filming projects happening within the City
- Keep and maintain a complete contact roster of all department representatives that can provide information about requirements and coordination necessities
- Streamline the permitting 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
- Ensure permitting process will continue to protect the City's interests while encouraging, supporting, and fostering the growth of more high-quality events in the City
- Establish post event reporting mechanisms to help track estimated-to-actuals, supplying helpful data for the City to use in projections of service costs

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.

The Event Permit Office garners revenue through the processing fee paid with the submittal of an application. This is the only revenue the Office receives. Increases in fees only happen when there is an overall increase to the entire Consolidated Fee Schedule. The revenue received by the Permitting Office has increased consistently over the past five years, consistent with the increase in number of events held throughout the City. From 2008 to 2012, there has been a 40% increase in permitted activities in the City, thus increasing our revenue proportionately. Since 2009, the rate of increase has been almost 10% each year which is expected to continue as the economic environment gains strength.



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent increase in number of attendees	65%**	10%	10%	10%	10%	10%

**FY13 Results unusual due to high attendance at one non-recurring event



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)	\$1,765,396 \$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 on City owned properties and right of ways located on the park strip between the street and the sidewalk, parks, City owned facilities and other right of ways. The care of trees fosters public health and safety, collects and stores air-borne contaminants, 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.

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.

FIVE YEAR BUSINESS PLAN GOALS

(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.

<i>Measures</i>	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Number of trees pruned per year	4,932	4,800	4,800	4,800	4,800	4,800



FUND:	General Fund: Other:	COST CENTER NUMBERS:	03-12190 Compliance Administration
DEPARTMENT:	Public Services	FTE / GF: OTHER:	2.0 Full-time. Seasonals also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$278,074 \$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
- Conduct vehicle immobilization operations
- 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
- Pay station operation and maintenance

BASE PURPOSE REVENUE

No revenue.



FIVE 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. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five 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 year.

- 50 percent of all assets are known, including street signs and zones
- 10 percent increase in employee satisfaction with work
- 15% decrease in fleet vehicle CO₂ production
- 5 percent increase in customer service satisfaction



FUND:	General Fund	COST CENTER NUMBERS:	03-12201 Crossing Guards
DEPARTMENT:	Public Services	FTE / GF: OTHER:	1 full-time; Seasonals are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$550,275 \$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 2013, during the Salt Lake School District year 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.

FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of crosswalks staffed.	100%	100%	100%	100%	100%	100%
Employee Satisfaction (increase determined from baseline employee satisfaction survey)	Baseline: 80% (determined from use of employee & trainee surveys)	15%	20%	25%	30%	40%



**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

**PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14**

Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	99.35% (determined through the ongoing monitoring of Citizen Compliant intake/processing)	10%	15%	20%	30%	40%
Identification of Known Assets	50%	60%	70%	80%	90%	95%
Department produces 15 percent less CO2	Baseline: 0.1 tons of CO2	60%	70%	80%	90%	95%



FUND:	General Fund: Other:	COST CENTER NUMBERS:	0700095 Impound Lot
DEPARTMENT:	Public Services	FTE / GF: OTHER:	5.0 full-time; Seasonal employees are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$670,873 \$0
COST CENTER / PROGRAM:	Impound Lots	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$942,130 \$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:

- Assist with vehicle immobilization operations
- Process all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Oversee the Public Services towing contract
- Secure and store all impounded vehicles
- Provide customer service
- Release vehicles to owners after verifying fees have been paid
- Auction unclaimed vehicles
- Provide security for the vehicles and the lot.
- Secure evidence vehicles for SLCPD

During FY13, 2,391 vehicles were processed and stored at the impound lot. Of these vehicles 1,846 were released to owners and 784 were sold at auction. Additionally, 294 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.



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Inventory controls in place, assuring no theft of impounded vehicles.	100%	100%	100%	100%	100%	100%
Employee Satisfaction (increase determined from baseline employee satisfaction survey)	Baseline: 80% (determined from use of employee & trainee surveys)	15%	20%	25%	30%	40%
Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	73.08% (determined from ongoing customer service surveys)	10%	15%	20%	30%	40%
Identification of Known Assets	50%	60%	70%	80%	90%	95%
Department produces 15 percent less CO2	Baseline: 10.4 tons of CO2	60%	70%	80%	90%	95%



FUND:	General Fund: Other:	COST CENTER NUMBERS:	03-12200
DEPARTMENT:	Public Services	FTE / GF: OTHER:	19 fulltime; Seasonal staff are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$1,216,603 \$0
COST CENTER / PROGRAM:	Parking Enforcement and Pay Station Maintenance	G.F. GENERATED REVENUE (Budgeted in Cost Center 01-00022, transitioning to 05-00022, Object Code 1503 - See Treasurer) OTHER FUND REVENUE	\$39,600 \$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
- Assist with Vehicle Immobilization operations
- 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.

During FY13, there were a total of 143,967 violations issued in Salt Lake City; the fines from these citations generated several million dollars of revenue.



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Productivity of parking enforcement officers on duty.	79.7% (Ongoing staffing issues to include hiring and training)	≥ 84%	≥ 84%	≥ 84%	≥ 84%	≥ 84%
Identification of Known Assets	50%	60%	70%	80%	90%	95%
Employee Satisfaction (increase determined from baseline employee satisfaction survey)	Baseline: 80% (determined from use of employee & trainee surveys)	15%	20%	25%	30%	40%
Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	73.08% (determined from ongoing customer service surveys)	10%	15%	20%	30%	40%
Department produces 15 percent less CO2	Baseline: 124.1 tons of CO2	60%	70%	80%	90%	95%



FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311500 Concrete Maintenance	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	14.0 full-time
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$1,349,549 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$115,000 \$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 1,500 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

Crews perform Snow Removal duties by removing snow and controlling ice from approximately 1,858 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 pays for half of the cost of replacing damaged concrete sidewalks, drive approaches, and curbs and gutters on the property, with the Concrete Maintenance program covering the other half. The 50/50 concrete program receives between 200 and 250 requests for estimates annually. Of those estimates, 80 to 100 citizens participate annually in the program.

FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
50/50 Concrete Participation	100%	100%	100%	100%	100%	100%
City Concrete Replacement ADA Ramps	100%	100%	100%	100%	100%	100%



FUND:	General Fund: Other:	COST CENTER NUMBERS: 0310400 Response Team	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	3 full-time
DIVISION:	Streets	BUDGET / GF: OTHER:	\$238,945 \$0
AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc) Core Function City Ordinance 2.08.080			

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

Crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Respond to all calls	100%	100%	100%	100%	100%	100%



FUND:	General Fund	COST CENTER NUMBERS:	03-11900
DEPARTMENT:	Public Services	FTE /GF: OTHER:	10 full-time; Seasonals also
DIVISION:	<u>Streets:</u> Signing, Marking	BUDGET / GF: OTHER:	\$1,048,080 \$0
COST CENTER / PROGRAM:		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, 188 miles of painted bike lanes, 20 miles of shared bike lanes, 56 miles of signed bike routes, 45,000 feet of curb painting, 63,000 signs. Additional bike lanes are planned for FY13-14 and beyond, which will require painting and on-going maintenance.

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

Crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

None

FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain all traffic marking, signing and meters	100%	100%	100%	100%	100%	100%



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:	\$478,137 \$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 1,858 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 804 lane miles of priority 3 residential and minor collector roads. Prior to winter of 2012, a new plan was put in place which equalized the three snow districts for resources and area of coverage. This new plan resulted in approximately 10% reduction/savings in snow trucks needed to provide the same level of service.

The following resources are currently utilized:

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

The Snow and Ice removal program at its present service level consists of 60 Streets and 2 Sanitation Division full-time employees and is supported by 8 Salt Lake City Parks and Public Lands Division full-time employees, 1 Compliance employee, and 2 Facilities (CBD) full-time employees, and 17 seasonal part-time employees.

BASE PURPOSE REVENUE

None



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of lane miles plowed within 36 hours of a snow storm	100%	100%	100%	100%	100%	100%



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:	\$438,637
COST CENTER / PROGRAM: <i>Interfund transfer from Public Utilities to the General Fund for sweeping</i>		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).</i>	\$121,839 \$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 the underground drainage pipe system 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 900 curb miles in 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 176 curb miles of bicycle lanes monthly, as weather allows

Assists in Snow Removal

Crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 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 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.



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain sweeping on City roads	100%	100%	100%	100%	100%	100%



FUND:	General Fund: Other:	COST CENTER NUMBERS: 0312100 Traffic Signals	
DEPARTMENT:	Public Services	FTE /GF:	6.0 FTE
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$750,436 \$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 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

The Traffic Signals Division maintains, updates and repairs the following:

- 228 signalized traffic intersections and pedestrian crossings
- 94 school flashers
- 22 illuminated signs
- Provides 6 separate recommended certification programs for 225 intersections annually
- Provides multiple preventative maintenance programs on all intersections
- Performs energy-efficient upgrades such as the incandescent to LED traffic signal conversion
- Installation of urgent high-priority traffic signals
- Locates and marks traffic signal utilities
- Installs and relocate 40 driver feedback speed limit signs
- Performs maintenance on three (3) new street car signals added in 2013

Assist in Snow Removal

The crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

None



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain all traffic signals and flashers	83%	90%	90%	90%	90%	90%



FUND:	General Fund: Other:	COST CENTER NUMBERS: 0310610 Asphalt Maintenance 0310600 Administration	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	34.65 FTE Seasonal are also used.
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$4,133,346 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE Class C Revenue OTHER FUND REVENUE:	\$3,000,000 \$0

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	\$ 392,964	2.65
0310610 Asphalt Maintenance	-	3,740,382	32.00
Totals	\$ 3,000,000	\$ 4,133,346	34.65

STATEMENT OF PURPOSE

The Streets Divisions' North, South, and Construction Crews provide asphalt maintenance repair and surface treatments on 1,858 lane miles of City-owned roadways.

BASE PURPOSE STATEMENTS

Perform road / asphalt maintenance and repairs

These crews perform asphalt maintenance and repairs on 1,858 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 40 lane miles)
- Slurry seal, budgeted for 55 lane miles (needed 90 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 8,000 to 12,000 potholes and use 500 tons of asphalt per year. Typically, potholes are repaired within 24 hours.

Assist in Snow Removal

Crews perform Snow Removal duties by removing snow and controlling ice from approximately 1,858 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.

FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of scheduled lane miles completed	100%*	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. During FY13, the Department went through an employee process to select program goals that assisted us in setting and achieving some long-term Department goals. The Department goals for the next five 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



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, RPT)
5700570 Refuse Operations	\$ 30,000	\$ 917,526	5.85
5711200 Garbage Pickup	10,164,717	4,977,278	11.33
5711420 Green Waste Pickup	66,917	1,793,759	7.33
5711510 Recycling Multifamily	64,566	-	-
5711520 Recycling Glass Cboard	128,880	301,723	-
5711530 Recycling Pickup	-	1,555,834	9.84
5711600 Neighborhood Cleanup	306,600	1,282,645	1.80
5711800 Enforcement	-	573,312	6.25
5711900 Refuse Can Maint	82,000	324,988	1.20
Totals	\$ 10,843,680	\$ 11,727,065	43.60

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, curbside glass recycling, 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 41,870 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 37.4% of the waste stream in FY1213.



BASE PURPOSE STATEMENTS

The residential waste and recycling program manages approximately 76,000 tons of material per year.

Material managed, by Program:

Recycling (including curbside and drop-off):	18%
Weekly Yard Waste Collection (including leaves):	22%
Weekly Garbage Collection:	55%
Neighborhood Cleanup:	5%

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, 2013, there were 1,197 recycling containers in service at eligible businesses and multi-family complexes.

A voluntary residential curbside glass recycling program began in November 2012. Subscribers are issued a 35 gallon container which is picked up monthly by an outside vendor. The fee is \$6.00 per month. As of June 30, 2013, there were 2,267 curbside glass recycling bins in service.

In addition to curbside recycling, the city provides 20 drop-off sites for recycling glass and recycling containers within Salt Lake City.

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 5,600 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.

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.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted us in setting and achieving some long-term Department goals. The Department goals for the next five 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 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</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Decrease carbon footprint below 2005 levels	6% Identifying action items	8%	10%	12%	12%	12%
Decrease Workers’ Compensation Incident Rate	0% decrease (9 injuries)					
Decrease Vehicle Incident Rate	Data not available.					



Increase the % of waste stream recycled (measured in tons) generated by City operations and residents to 50% by FY15-16.	37.40%	≥ 42%	≥ 46%	≥ 50%	≥ 50%	≥ 50%
Decrease contamination in curbside recycling bins	8.20%	≤ 13%	≤ 12%	≤ 12%	≤ 12%	≤ 12%



FUND:	Refuse Energy and Environment (E&E) Fund		COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services		FTE /	6.0
DIVISION:	Sustainability & Environment Division		G.F. BUDGET / Refuse E&E Fund	\$0 \$875,215
COST CENTER / PROGRAM:	Environmental Management		G.F. GENERATED REVENUE OTHER FUND REVENUE (Refuse)	\$0 \$1,008,000

AUTHORITY: basic municipal function

Cost Centers:

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
5700577 Environmental - Operations	\$ 25,000	\$ -	-
5711700 Environmental - Management	983,000	465,915	2.50
5711710 Environmental - Outreach	-	241,790	2.50
5711720 Environmental - Open Space	-	110,810	1.00
5711730 Environmental - Blue Sky	-	12,500	-
5711740 Environmental - Tree Purchase	-	44,200	-
Totals	\$ 1,008,000	\$ 875,215	6.00

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

The Division of Sustainability completed the "Sustainable Salt Lake City – Plan 2015" in FY2013. The Plan includes goals and strategies to protect our resources, enhance our assets, and establish a path toward greater resiliency and vitality for every aspect of our community. Key focus areas for Salt Lake City's sustainability agenda include: Air Quality & Climate Change, Energy, Recycling & Materials Management, Transportation, Open Space, Urban Forestry, Water Resources, Arts & Culture, Community Health & Safety, Housing, Food Production & Nutrition, and Education.



The Refuse Energy and Environment Fund directly supports the City's sustainability mission by:

- Establishing internal policies and local ordinances that will support our sustainability mission.
- Promoting community-based and local food production.
- Reducing vehicle miles traveled by employees and citizens by educating them on the benefits of reduced personal vehicle use.
- Reducing energy use in city buildings, and educate businesses and citizens on how they can conserve energy.
- Promoting and facilitating development of renewable energy sources both internally and in the community.
- Implementing programs in coordination with the County and State DEQ that will improve the air quality in the region.
- Providing regulatory support and training to internal departments on environmental issues.
- Creating a community ethic for sustainability through events, outreach and education, both in-person and through websites, social media and printed materials.
- Communicating the City's sustainability agenda and progress locally, regionally and nationally.
- Evaluating environmental risks and creating strategies to minimize those risks.
- Completing environmental permits and completing remedial investigations of contaminated sites as required by the Department of Environmental Quality.
- Serving as the City's intergovernmental representative and collaborate with other Federal, state and municipal agencies on regional environmental issues.
- Managing the Sustainability Committee, determining and implementing sustainability actions in all City departments and supporting each department with information and resources so that they may reach their sustainability goals.
- Measuring the city's environmental performance through statistics such as carbon footprints, material recycled, and water and energy use.
- Collaborating with other governments, non-profits and businesses to provide education to our citizens on sustainability issues.
- Investigating and implementing national and international standards for best management practices in environmental performance, reduction of energy use, pollution prevention and environmental management.

BASE PURPOSE REVENUE

In FY14, budgeted revenue for the Refuse Environment and Education Fund is \$731,000 from landfill dividend and \$252,000 from curbside recycling.



FIVE YEAR BUSINESS PLAN GOALS

Goals	Measures	Annual Results & Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
The Division will complete a customer satisfaction survey every other year	4.0 rating (out of 5.0)	10% complete, waiting for results	N/A	10%	N/A	10%	N/A
Reduce municipal GHG emissions, by 20% below 2005 levels by 2020, and community GHG emissions by 17% by 2020.	Emissions will be measured and tracked according to the Carbon Registry Protocol	4%; identifying action items	4%	4%	4%	4%	4%
Complete an updated Climate Action Plan for each City Department by July 2012; update every other year following		Complete	N/A	Update	N/A	Update	N/A
Form and lead local climate action group		N/A	Establish Group				
Update Sustainability Plan 2015		Created	Update	Update			



FUND:	General Fund: Other:	COST CENTER NUMBERS:	03-11950
DEPARTMENT:	Public Services	FTE / GF: OTHER:	1 Fulltime
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$446,774 \$0
COST CENTER / PROGRAM:	Pay Station Maintenance	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Ordinance 12.56

STATEMENT OF PURPOSE

The mission of Salt Lake City Pay Station Maintenance is to provide technical support to both City parking operations as well as serve as an ambassador for the public.

BASE PURPOSE STATEMENTS

Pay Station Maintenance provides the following services:

- Complete all designated levels of technical support/maintenance/repair of parking pay stations
- Respond, troubleshoot, and diagnose public complaints of pay station failures
- Conduct testing of pay station functionality
- Liaise with designated pay station service providers & contractors/subcontractors
- Serve as organizational subject matter experts on pay station technical specifications
- Provide customer service & ambassadorship for pay station operations

BASE PURPOSE REVENUE

No Revenue

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Public Utilities FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Public Utilities #1	Administration	5103100, 5103200 5211700, 5211900 5310500	Water, Sewer and Stormwater	\$7,987,634	11.30
Public Utilities #2	Administration: Development Review & Contracts	5103300, 5103400	Water	\$904,654	7.40
Public Utilities #3	Administration: Safety	5103000	Water, Sewer and Stormwater	\$231,984	1.00
Public Utilities #4	Administration: Information Management & GIS	5101600, 5211400 5310900	Water, Sewer and Stormwater	\$1,524,455	19.00
Public Utilities #5	Operations and Maintenance: Water Maintenance	5100100, 5100300 5100400, 5100500 5101400, 5101500 5101700, 5102000 5102100, 5102200 5102300, 5102400 5102500	Water Utility	\$13,259,897	130.00
Public Utilities #6	Operations and Maintenance: Sewer Maintenance	5210100, 5210600 5210800, 5211000	Sewer Utility	\$2,157,185	24.50
Public Utilities #7	Operations and Maintenance: Stormwater Maintenance	5310200	Storm Water Utility	\$1,838,946	13.00
Public Utilities #8	Water Quality: Water Treatment	5100700, 5100800 5100900, 5101100 5101200, 5101800	Water Utility	\$23,709,163	32.40
Public Utilities #9	Water Resources	5100200, 5100600 5103500, 5103600	Water Utility	\$1,916,787	16.00
Public Utilities #10	Water Quality: Regulatory Compliance	5101000, 5310700	Water and Stormwater Utility	\$595,979	6.60
Public Utilities #11	Engineering: Water Engineering	5101300, 5101301 5101501, 5101601 5101701, 5102201 5102301, 5102401 5102501, 5102601 5102901, 5103201 5103301, 5100601 5100701, 5100801 5100901	Water Utility	\$21,833,529	10.50
Public Utilities #12	Engineering: Sewer Engineering	5210400, 5210401 5210101, 5210601 5210801, 5211101 5211201, 5211701 5212201, 5212301	Sewer	\$24,145,777	5.30
Public Utilities #13	Engineering: Stormwater Engineering	5310300, 5310301 5310501, 5310701	Storm Water Utility	\$7,212,287	5.20
Public Utilities #14	Finance: Accounting	5102900, 5211500	Water, Sewer and Stormwater	\$1,736,638	6.20



Public Utilities FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Public Utilities #15	Finance: Billing Department	5102700	Water Utility	\$1,250,775	4.35
Public Utilities #16	Finance: Meter Reading	5102600	Water Utility	\$926,837	16.10
Public Utilities #17	Finance: Customer Service	5102800	Water Utility	\$1,434,751	21.15
Public Utilities #18	Water Reclamation: Reclamation Plant	5211100, 5211200 5211300, 5212200 5212300, 5212400	Sewer Utility	\$7,345,412	63.50
Public Utilities #19	Street Lighting	4848000, 4800480 4848001	Street Lighting	\$3,579,456	3.00
Season FTEs that don't show up on the "Key Changes" budgeted amounts					(9.00)
Total Base Purpose Statements				\$123,592,146	387.50
Total Sewer Utility Enterprise Fund Budget				\$37,124,801	104.85
Total Storm Water Utility Enterprise Fund Budget				\$11,500,525	28.35
Total Water Utility Enterprise Fund Budget				\$71,387,364	251.30
Total Street Lighting Enterprise Fund Budget				\$3,579,456	3.00
Total Adopted Budget				\$123,592,146	387.50
Difference				\$0	-



FUND:	Water, Sewer Storm Water, and Street Light	COST CENTER NUMBERS:	5103100,5103200 5211700,5211900 5310500 [street light?]
DEPARTMENT:	Public Utilities	FTE /	11.3
DIVISION:	Administration	BUDGET /	\$7,987,634
COST CENTER / PROGRAM:	Administration	REVENUE	Water, Sewer Stormwater, Street Lights
AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)			

STATEMENT OF PURPOSE

The Administrative Division oversees and manages the department policies, training, media contact, and the affairs of the Department with and on behalf of the Mayor both internally and with other external political organizations.

BASE PURPOSE STATEMENT

This division provides coordinated direction and support to carry out the Department’s goals and policies and ensures that all construction contracts, water exchange agreements, ordinances and federal regulations are met.

This section is also responsible for Department-wide training and managing the human resource issues. Operating budget includes large inter-department wide expenditures of payment in lieu of taxes, administrative service fees, insurance premium, workman comp estimates, and major consultant studies being proposed. This next year the Department will increase water rates by 4% a increase of \$1.51 per month for an average resident. The additional increase is to pay for future bonding and current capital improvement needs. Sewer will also increase rates by 6% a increase of \$0.72 per month for an average resident to pay for continued Sewer Treatment Plant upgrades and the second phase rehabilitation of the Orange Street sewer trunk line. There are no proposed increases to the Stormwater or Street Lighting Fund revenues.

BASE PURPOSE REVENUE - Water, Sewer, Storm Water, and Street Ligh Utilities

The Administrative Division of the Department is responsible for allocating and directing the collection of all monies collected by the Department for all three enterprise funds. The revenue is collected and received as follows:

Sales or product revenue of	\$90,605,800
Interest Income, other fees of	3,685,000
Grants, impact fees, property	<u>5,626,000</u>
Total Income collected or generated :	<u>\$99,916,800</u>



SIX YEAR BUSINESS PLAN GOALS

		Cumulative Targets					
Customer Service	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain a customer service department wide satisfaction rating above 92%	Satisfaction Rating	95.6%	96%	92%	92%	92%	92%
		Cumulative Targets					
Financial Health	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain the Department's stand alone AA+ Bond rating	Bond Rating	AAA	AA+	AA+	AA+	AA+	AA+
Maintain Debt Ratio below national average of 28%	Debt Ratio	14.06%	<28%	<28%	<28%	<28%	<28%
Maintain Return on Assets above 3% (national average is 2%)	Return on Assets	3.36%	>3%	>3%	>3%	>3%	>3%
Design and implement energy reduction plan	Plan implemented by January 2015		50%	100%			
Develop a carbon foot print strategic plan	Plan Developed by January 2015		50%	100%			
		Cumulative Targets					
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain sewer operating cost per million gallons processed below national average of \$2,129	Operating costs per million gallons processed	\$1,081	<\$2,129	<\$2,129	<\$2,129	<\$2,129	<\$2,129
Maintain water operating costs per million gallons processed below national average of \$1,943	Operating costs per million gallons processed	\$1,704	<\$1,943	<\$1,943	<\$1,943	<\$1,943	<\$1,943



Workforce Quality	Measures	2012-13 Actual	2013-14	Cumulative Targets		
				2014-15	2015-16	2016-17
Maintain Employee injury Severity Rate at below 23 days. (National average is 28.1 days)	Severity rate – (the number of days lost due to injury per 100 employees)	8.2	<23	<23	<23	<23
Ensure all employees are evaluated annually	Percentage evaluated	60%	100%	100%	100%	100%
Employee turnover rate at below 10%	Turn over rate	7.6%	>10%	>10%	>10%	>10%
Provide > 30 hours of training opportunities to all employees that will enhance skills and knowledge	Training hours	29	>30	>30	>30	>30



FUND:	Water	COST CENTER NUMBERS:	5103300, 5103400
DEPARTMENT:	Public Utilities	FTE /	7.4
DIVISION:	Administration	BUDGET /	\$904,654
COST CENTER / PROGRAM:	Development Review & Contracts	REVENUE	Water, Sewer Stormwater, Street Lights

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

- US EPA Safe Drinking Water Act (SDWA)
- US EPA Clean Water Act (CWA) and Non-Point Discharge Elimination System (NPDES) Permit Rules
- Homeland Security – Public Health Security and Bio-terrorism Preparedness and Response Act of 2002
- FEMA Flood Zone Rules
- Utah Code -- Title 19 -- Chapter 04 -- Safe Drinking Water Act
- Salt Lake County Health Department Rules for water, sewage and storm water
- American Public Works Standards for Utah
- American Water Works Association standards
- Engineering standards and practices
- LEED and Sustainability standards

STATEMENT OF PURPOSE

The Development Review & Contracts Division oversees private sector requests to expand or connect to existing water, sewer, or storm drainage infrastructure. This Division provides professional engineering support for Department initiatives and programs.

BASE PURPOSE STATEMENTS

This Division answers property owner, developer and design professional’s questions on water, sewer, and storm drainage capacity and design standards. This includes review of design submittals for compliance with regulatory requirements and departmental standards. They oversee inspection of water, sewer, storm water projects initiated by the private sector. This group prepares contracts and agreements for infrastructure expansion and connections. Other responsibilities include managing development performance bonds, assess impact and connection fees for new development, and issue all permits for sewer, water and storm drainage on new projects and existing infrastructure. This Division maintains Department files on assessments for irrigation companies and water rights. They provide engineering support for Department initiatives such as capital improvement program (CIP) projects, flood plain management, LEED standards, sewage pretreatment programs, and other special Department projects.

BASE PURPOSE REVENUE - Water, Sewer and Storm Water Utilities

The administrative function of the Department is responsible for allocating and directing the collection of all monies collected by the Department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources. This section is responsible for \$1,050,000 in budgeted impact fees for the Department in a joint effort for review and design



functions that filter through other major City departments. Review of construction planned by private and outside contractors is a major function of this section.

SIX YEAR BUSINESS PLAN GOALS

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Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-submittal Consultation	# / week	14	15	15	15	15	15

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve Turn-around Time	Working Days at PU	7	7	5	5	5	5

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Provide 30 hours of training per employee to enhance skills and technological knowledge	Hours of training	35	>30	>30	>30	>30	>30



FUND:	Water, Sewer Stormwater	COST CENTER NUMBERS:	5103000
DEPARTMENT:	Public Utilities	FTE /	1.00
DIVISION:	Administration	BUDGET /	\$231,984
COST CENTER / PROGRAM:	Safety	REVENUE	Water, Sewer Stormwater

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

Utah Occupational Safety and Health Act Title 34A Chapter 06 Utah Occupational Safety and Health Act Standard Title R614 Labor commission Occupational Safety and Health & 29CFR 1910 & 1926

STATEMENT OF PURPOSE

To plan, develop, implement and monitor department safety and worker's compensation programs. Serve as a technical resource to administrators and managers for the administration of the department-wide occupational safety, industrial hygiene, emergency preparedness, and worker compensation programs. Assist management and employees to ensure compliance with all state and federal standards. Establish guidelines and procedures intended to reduce the department's exposure to losses from safety violations and worker's compensation claims.

BASE PURPOSE STATEMENTS

Develops and assists management in the implementation of safety program.

Develops and coordinates programs to promote workplace safety. Trains, inspects and works with various work groups to prevent accidents and investigate their occurrence.

Develops work procedures and guidelines for safe operations. Ensures that the worksite complies with OSHA regulations, and that workplace practices and procedures are evaluated and modified to reduce or eliminate injuries and hazards.

Coordinates the department's Workers' Compensation Program, and related light duty and return-to-work activities. Responds to and assists management in the investigation of all work related injuries, motor vehicle accidents, property damage, visits from Utah OSHA, and other safety and emergency-related occurrences. Compiles, analyzes and reports on safety experience, trends, statistics, costs, needs and effectiveness.

BASE PURPOSE REVENUE - Water, Sewer, Stormwater Utilities

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.



SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Raise Safety Awareness	Using the Safety Committee evaluate yearly ways to raise safety awareness in the workforce and establish necessary program(s).	70%	85%	90%	100%	100%	100%

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Increase Safety Knowledge and Leadership	1. Evaluate and implement a computer based safety training program. Looking to coordinating with HR on this project	30%	25%	50%	75%	100%	100%
Re-assess training program annually	2. Review prior year's injury and property damage reports and determine what training and program changes may be necessary & implement. Complete by February 15 annually	100%	100%	100%	100%	100%	100%
Maintain Employee injury Severity Rate to below 23 days. National average is 28.1 days	Severity rate – (the number of days lost due to injury per 100 employees)	8.20	<23	<23	<23	<23	<23



FUND:	Water, Sewer Stormwater	COST CENTER NUMBERS:	5101600, 5211400 5310900
DEPARTMENT:	Public Utilities	FTE /	19.00
DIVISION:	Administration	BUDGET /	\$1,524,455
COST CENTER / PROGRAM:	Information Management & GIS	REVENUE	Water, Sewer Stormwater

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
**Storm Water Ordinance 17.75.010, State Blue Stake, basic municipal function – Utility
 Locations**

STATEMENT OF PURPOSE: Mapping, surveying, and locating of Public Utilities water, sewer and stormwater infrastructure. Maintain the impervious billing information for the storm water utility. Survey and map of Public Utilities facilities, watershed information and of water right records. Maintain Public Utility web. Modeling of our water system, provides GIS support for Homeland security and many special projects

BASE PURPOSE STATEMENTS The GIS division provides mapping services for both internal and external customers. These records provide a permanent record of facility locations. The GIS division provides facility maps for water, sewer, drainage, storm water utility, water rights and many special projects in order to meet the need for an increasing demand of these services. The GIS division is also used to provide information for analysis and as a decision support tool. Provide mapping information for emergency situations (Home Land Security). Insure every division within Public Utilities is linked into the GIS system, including Billing, Customer Service, Maintenance, Distribution, Watershed, Development Review and Cross Connection

BASE PURPOSE REVENUE: Water, Sewer, Stormwater
 The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012- 13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
To provide accurate mapping information for internal and external customers.	Accuracy rate	100%	100%	100%	100%	100%	100%
Keep Public Utilities Web Site current	Update information quarterly	100%	100%	100%	100%	100%	100%
Create and Maintain interactive mobile maps	Add new maps or functionality monthly	50%	100%	100%	100%	100%	100%



Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Implement document and scanning program	Number of documents available through GIS	10%	25%	40%	60%	80%	100%

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Promote cross training by providing GIS training	3 training groups yearly	3	3	3	3	3	3
Respond to Blue Stake requests within regulation	100% compliant	100%	100%	100%	100%	100%	100%
Use new technology to reduce our departments carbons foot print	25% savings on fuel use over the next 5 years	10%	15%	18%	21%	23%	25%

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve employee job skills and knowledge	Provide 30 hours training	30	30	30	30	30	30



FUND:	Water Utility	COST CENTER NUMBERS:	00100, 00300 00400, 00500 01400, 01500 01700, 02000 02100, 02200 02300, 02400 02500
DEPARTMENT:	Public Utilities	FTE /	130.00
DIVISION:	Operations and Maintenance	BUDGET /	\$13,259,897
COST CENTER / PROGRAM:	Water Maintenance	REVENUE	Water Utility

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

STATEMENT OF PURPOSE

Governed by the Utah Safe Drinking Water Act, as authorized under the Federal Safe Drinking Water Act (US EPA), the Operations and Maintenance Division helps provide safe, high quality water at usable pressures within the water distribution system to all of the customers served by Salt Lake City Department of Public Utilities in an efficient manner with minimal interruption of service.

BASE PURPOSE STATEMENTS

The Operations and Maintenance Division operates, maintains, repairs and replaces the City's water distribution system, providing safe and high quality water for culinary use and fire protection to all of the incorporated Salt Lake City area, Holladay City, Cottonwood Heights City, portions of Murray and Midvale and the unincorporated eastside Salt Lake County areas. Major components of this unique system include 22 wells, 2 springs, 37 water storage tanks and reservoirs with a total capacity of 102,310,000 gallons of treated water, 50 different pressure zones that are fed by wells, 30 booster pump stations, gravity or a combination of these, 1400 miles of water mainline pipe ranging from 2" to 72" in size, 91,000 service connections, 10,100 fire hydrants, 17,700 mainline valves and 175 regulator stations. The division also operates and maintains 45 miles of irrigation canals and other diversion structures and devices. These canals supply Utah Lake water to irrigation users in exchange for higher quality water fed from Wasatch Front mountain streams.

BASE PURPOSE REVENUE – Water Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain a high customer service satisfaction rating for Water Operations and Maintenance	Continue Customer Service Survey and maintain a >93% satisfaction rating	95%	>93%	>93%	>93%	>93%	>93%
Financial Health	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Reduce response time to complete fire hydrant, service line and valve work from the time work commences to completion of last restoration work order	Reduce average response time to <14 working days	12.7 days	<14 days	<14 days	<14 days	<14 days	<14 days
Ensure accuracy of large meters according to AWWA standards	Test 33% of all large commercial meters annually	52%	33%	33%	33%	33%	33%
Efficiency/Effectiveness	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain State Water Quality Standards through Sanitary Survey	a. 100% of sites inspected per month	100%	100%	100%	100%	100%	100%
	b. 100% of found deficiencies repaired per month	100%	100%	100%	100%	100%	100%
Renew or replace water appurtenances to facilitate system operations and reliability (not to exceed budget). Work by City Crews	a. Replace 85 main line valves per year	71	85	85	85	85	85
	b. Replace 80 fire hydrants per year	102	80	80	80	80	80
	c. Replace 550 water services per year	542	550	550	550	550	550



Renew or replace water appurtenances to facilitate system operations and reliability (not to exceed budget) Work under Contract	Replace 200 valves per year for next 2 years	71					
Reduce storehouse stock shrinkage to below 1.5%	Percentage of stock shrinkage	1.2%	<1.5%	<1.5%	<1.5%	<1.5%	<1.5%
Targets							
Workforce Quality	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain sufficient staffing levels to ensure effective delivery of municipal services in a cost effective manner	Maintain staffing levels at greater than >95% of budget	100%	>95%	>95%	>95%	>95%	>95%
Provide training opportunities that will enhance skills and knowledge	Provide >30 hours of training per employee annually to enhance jobs skills	22 hours	>30 hours	>30 hours	>30 hours	>30 hours	>30 hours



FUND: Sewer Utility **COST CENTER NUMBERS:** 5210100,
5210600,
5210800,
5211000

DEPARTMENT: Public Utilities **FTE /** 24.50

DIVISION: Operations and Maintenance **BUDGET /** \$2,157,185

COST CENTER / PROGRAM: Sewer Maintenance **REVENUE** Sewer Utility

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

STATEMENT OF PURPOSE

Governed by the Utah Water Quality Act, as authorized under the Federal Clean Water Act (US EPA), the Operations and Maintenance Division helps provide safe and effective wastewater collections service to all of the customers served by Salt Lake City Department of Public Utilities in an efficient manner with minimal interruption of service.

BASE PURPOSE STATEMENTS

The Operations and Maintenance Division operates, maintains, repairs and replaces the City’s wastewater collections system, providing safe and efficient sewer collections to all incorporated Salt Lake City area. Major components of this system include over 650 miles of collection pipe ranging from 4” to 80” in size. It also includes over 13,000 manholes and over 49,600 service connections. There are 35 sewer lift stations in the collection system.

BASE PURPOSE REVENUE – Sewer Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Increase response to emergency trouble calls to prevent damage to property and ensure public health	Response time to within 45 minutes from time call is received	23 mins.	<45 mins.	<45 mins.	<45 mins.	<45 mins.	<45 mins.



Financial Health	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Efficiency/Effectiveness	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Televisе collections system, capturing data for maintenance and capital planning	Televisе 10% of collections system annually.	18%	10%	10%	10%	10%	10%
Clean collections system for preventive maintenance	Clean 35% of collection system annually.	45%	35%	35%	35%	35%	35%
Clean large diameter trunk lines 48" – 78" (Contract work)	Clean 10,000 lf annually over 2 year period	18,000	10,000				
Workforce Quality	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain sufficient staffing levels	Maintain staffing level greater than 95 percent of budget	100%	>95%	>95%	>95%	>95%	>95%
Provide training opportunities that will enhance skills and knowledge	Provide >30 hours of training per employee	28 hours	>30 hours	>30 hours	>30 hours	>30 hours	>30 hours



FUND:	Storm water Utility	COST CENTER NUMBERS:	5310200
DEPARTMENT:	Public Utilities	FTE /	13.00
DIVISION:	Operations and Maintenance	BUDGET /	\$1,838,946
COST CENTER / PROGRAM:	Storm Water Maintenance	REVENUE	Stormwater

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

STATEMENT OF PURPOSE

Governed by the Utah Water Quality Act, as authorized by the Federal Clean Water Act (US EPA) and under UPDES permit for municipal separate storm sewer systems (MS4), the Operations and Maintenance Division helps provide a safe and effective storm water collections system to all of the customers served by Salt Lake City Department of Public Utilities.

BASE PURPOSE STATEMENTS

The Operations and Maintenance Division operates, maintains, repairs and replaces the City's storm water collections system, providing a safe and efficient drainage system to all of the incorporated Salt Lake City area. Major components of this system include 336 miles of drainage pipe, ranging from 4" to 144" in size, and 90 miles of various drainage ditches and canals. It also includes over 14,000 inlets and clean-out boxes, supported by 26 lift stations.

BASE PURPOSE REVENUE – Stormwater Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Targets					
		2012- 13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
Improve response time to emergency trouble calls to prevent damage to property and ensure public health	Respond within 45 minutes from time call is received	21 mins.	<45 mins.	<45 mins.	<45 mins.	<45 mins.	<45 mins.



Financial Health	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Efficiency/Effectiveness	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
On a monthly basis, efficiently clean storm water system, where needed, while providing uninterrupted service	Clean 10% of collection system and 65% collection inlets annually.	15%	10%	10%	10%	10%	10%
		96%	65%	65%	65%	65%	65%
Annually inspect 100% of major collector lines 36" and larger and 100% of detention basins in system	Inspect 100% of major collector pipelines and inspect (clean as needed) 100% of detention basins annually	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
Workforce Quality	Measures	Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain sufficient staffing levels so as to ensure effective delivery of municipal services in a cost effective manner	Maintain staffing level at greater than 95% of budget	100%	>95%	>95%	>95%	>95%	>95%
Provide training opportunities that will enhance skills and knowledge	Provide >30 hours of training per employee annually to enhance jobs skills	26 hours	>30 hours	>30 hours	>30 hours	>30 hours	>30 hours



FUND:	Water Utility	COST CENTER NUMBERS:	5100700; 5100800; 5100900; 5101100; 5101200; 5101800
DEPARTMENT:	Public Utilities	FTE /	32.4
DIVISION:	Water Quality	BUDGET /	\$23,709,163
COST CENTER / PROGRAM:	Water Treatment	REVENUE	Water Utility

AUTHORITY (ordinance, state statute, federal regulation, basic municipal function, etc)
Federal Safe Drinking Water Act and the Utah Safe Drinking Water Act (Title 19, Chapter 4 of the Utah Code).

STATEMENT OF PURPOSE

The Water Quality Division maintains and operates three water treatment facilities and purchases water from other water conservancy districts in order to provide high quality drinking water to our consumers, greater than 300,000 residents of Salt Lake City and surrounding communities. The goal is to deliver water that exceeds all state and federal criteria and is in compliance with the Federal Safe Drinking Water Act (SDWA) as well as State of Utah rules and regulations.

BASE PURPOSE STATEMENTS

Below is a summary of the division’s Base Purpose Statements:

- Treat raw water at the three enterprise owned and operated surface water treatment facilities to a level that meets and exceeds all regulatory standards under the SDWA and State rules.
- Procure high quality water from the City’s wholesale water suppliers that meets and exceeds all primary and secondary regulatory standards under the SDWA and State rules.
- Cultivate, maintain, and utilize highly trained and qualified personnel who are dedicated to production of high quality water and to the optimization of the treatment plants.
- Participate in Federal and state programs that strive for excellence through optimization of processes.
- Perform the necessary and required water sampling, analysis, and record keeping to meet regulations and to demonstrate continuous improvement.
- Perform the routine and preventative maintenance at the facilities to optimize production of high quality water and to meet regulations and demonstrate continuous improvement.
- Continuously review treatment processes to identify opportunities for cost and quality improvements and to meet potential changing conditions or regulatory requirements.
- Respond to customers inquiries regarding their drinking water quality and respond to water concerns in the community in a timely manner.
- Interact and consult with other City departments to provide water related expertise.
- Work with the regulatory community, Utah Department of Environmental Quality (UDEQ), Salt Lake County Health Department (formerly Salt Lake Valley Health), Salt Lake County (SLCo), United States Environmental Protection Agency (USEPA), and other stakeholders to provide information for the development of regulations, new programs, quality enhancement efforts, public health, and environmental protection.

BASE PURPOSE REVENUE



The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

		Cumulative Targets					
Customer Service	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Respond to customer inquiries	Percent of calls responded to within 24 hours	100%	90%	90%	90%	90%	90%
Respond to customer inquiries	Percent of calls responded to	100%	100%	100%	100%	100%	100%
		Cumulative Targets					
Financial Health	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Monitor chemical usage	Reconcile inventories: application/purchase	+/-5%	+/-5%	+/- 5%	+/- 5%	+/-5%	+/-5%
		Cumulative Targets					
Efficiency & Effectiveness	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain effluent turbidity at below 0.1 NTU	Average plant turbidity <0.1 NTU	0.025	<0.1 NTU	<0.1 NTU	<0.1 NTU	<0.1 NTU	<0.1 NTU
Continue participation in the Partnership for Safe Water	Send in annual analysis of plant performance by June 30	100 %	100%	100%	100%	100%	100%
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Develop and maintain a highly trained workforce	Grade 4 certified operations staff. 90% (24 operators certified/total 26 operators)	92%	90%	90%	90%	90%	90%
Provide weekly safety training to all employees	% of employees attending 40 or more safety meetings/yr	100 %	90%	90%	90%	90%	90%
Improve employee skills and knowledge	Provide 30 hours of training every three years	30	30	30	30	30	30



FUND:	Water Utility	COST CENTER NUMBERS:	5100200;5100600; 5103500;5103600
DEPARTMENT:	Public Utilities	FTE /	16.0
DIVISION:	Water Resources	BUDGET /	\$1,916,787
COST CENTER / PROGRAM:	Water Resource	REVENUE	Water Utility

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

Salt Lake City is a public water supplier as defined by the federal Safe Drinking Water Act. Salt Lake City’s authority for watershed and water rights protection is granted by the Utah Constitution, Utah Statutes, and United States Statutes. The Utah Constitution (Article XI, Section 5), authorizes the state legislature to classify cities in proportion to population. This constitutional provision has been implemented by state legislation to grant authority over watersheds based on this classification system. The Utah Constitution also specifically addresses the authority of municipalities to own and develop water rights. Municipal corporations are forbidden from directly selling, leasing, alienating, or disposing of any waterworks, water rights, or sources of water supply. Cities are further directed to preserve, maintain, and operate their water rights, waterworks, and water sources in order to supply water to their inhabitants at reasonable rates. The Utah State Legislature has implemented the classification authority granted by the Utah Constitution by dividing municipal corporations into three classes. By definition, Salt Lake City is a First Class City (Utah Code Ann, 10-1-1). Pursuant to Utah Code Ann, 10-8-15, First Class Cities are granted extraterritorial jurisdiction to protect water from pollution where waterworks and water rights are held, and that jurisdiction includes protection of the entire watershed.

The US Congress passed two statues in 1914 and 1934 (38 Stat. Public Law 199, and 48 Stat. Public Law 259, respectively) that directed the Secretary of Agriculture to administer the lands in cooperation with Salt Lake City to protect the City’s Water Supply.

Salt Lake City has implemented state statutory authority through the adoption of Salt Lake City’s Watershed Ordinances, found under Title 17 of the Salt Lake City Code. Salt Lake City also has joint authority with the Salt Lake County Health Department through the SLCHD Regulation #14, which administers regulations to comply with anti-degradation standards found in the federal Clean Water Act and State Water Quality Act.

Utah Code 73-10-32 requires a water conservation plan (WCMP) be developed and submitted to the State Division of Water Resources every five years. As per the state statutory requirement, the water provider’s regulatory body, in our case the Salt Lake City Council, adopts the WCMP after holding a public meeting. The next plan is due to the State by the end of 2014. Additional to the WCMP, the department developed a water shortage contingency plan that was adopted by Council and updated regularly at their direction (17.16.092) and is contained within the WCMP and updated with the plan. Lastly, our water conservation program outcomes (water use reductions) must meet contractual requirements set forth by the Central Utah Project as stated in the Utah Lake System (ULS) agreement.

SALT LAKE CITY GUIDING PLANS: Salt Lake City Watershed Management Plan (1999); Salt Lake City Water Conservation Master Plan (2009)



STATEMENT OF PURPOSE: The protection and management of Salt Lake City’s sources of drinking water, water rights, and the development and implementation of water conservation and water use efficiency measures.

BASE PURPOSE STATEMENTS

Below is a summary of the division’s Base Purpose Statements:

- Educate the community on the importance of watershed protection
- Monitor for compliance with watershed regulations
- Determine whether projects proposed within the municipal watersheds are in compliance with regulations
- Provide and maintain sanitary facilities within the canyons to prevent water contamination
- Monitor and protect the City’s water rights
- Address current and future challenges that threaten the water quality or quantity in the canyon streams
- Work collaboratively with multiple agencies, including the US Forest Service, State of Utah, Salt Lake County Health Department, Salt Lake County, Sandy City and others to protect the City’s watershed interests
- Manage recreational opportunities at Public Utilities’ facilities in City Creek and Parleys Canyons
- Manage interlocal agreements for watershed protection between the City, the Forest Service, and the Unified Police
- Review requests for events and projects in the watershed, including permitting and collecting fees
- Work collaboratively with all other Public Utilities’ divisions, especially Water Quality and Treatment
- Work collaboratively with other City departments and divisions
- Promote the efficient and responsible use of all water resources
- Implement goals and strategies as outlined in the Water Conservation Master Plan and within the ULS Agreement

BASE PURPOSE REVENUE – Water Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Review all construction, development projects, and special event permit applications submitted to the Department in the watershed areas for compliance in a timely manner.	Percent reviewed and back to the customer within two weeks or specified public comment period when applicable.	100%	100%	100%	100%	100%	100%
Participate in at least 25 community meetings and	Agenda items for community/city	25	25	25	25	25	25



events to educate the public and stakeholders regarding watershed protection and water conservation regulations and strategies	council meetings, conferences, and educational workshops. Participating as a guest speaker at local schools and universities also applies.						
Provide written educational material to provide customers.	Continue to produce at least 1 educational watershed brochure and 3 water conservation brochures.	4	4	4	4	4	4
Provide a water-wise landscape resource to customers.	Landscape/water conservation website published by January 2014. Water Conservation Demonstration Garden completed at 900 South by January 2015.	50% for website	100% for website	100% for 900 South Garden			
Cumulative Targets							
Financial Health	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Purchase watershed property to protect water resources.	Amount of annual funding used for land and water right purchases	\$1.5M	\$1.5M	\$1.5M	\$1.5M	\$1.5M	\$1.5M
Cumulative Targets							
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Implement watershed education programs.	# of people attending sponsored watershed education programs through the our partnership with Cottonwood Canyons	1,997	2,000	2,200	2,500	2,500	2,500



	Foundation	0%	50%	75%	100%		
	% complete construction of Silver Lake Interpretive Exhibits						
Protect water rights.	Administer Salt Lake City's water rights to meet ongoing proof, filing, and protest deadlines 100% of the time.	100%	100%	100%	100%	100%	100%
	Measure and report all required stream and irrigation flows in a timely manner.	100%	100%	100%	100%	100%	100%
Establish and update quantitative watershed data to be used for planning, operations, decision-making and monitoring	Update and complete a watershed baseline study for SLC's municipal watersheds.	0%	100%				
	Implement watershed operations work order system.	0%	75%	100%			
Engage at least 10% of the population of our water service area directly in conservation programs and education by 2015/2016.	Number of people participating in events at Demonstration Gardens, Water Week, plant sales, audits, media outreach, and receiving calendars.	20,000	25,000	30,000	35,000	35,000	35,000
Promote water conservation to exceed the State of Utah's conservation goal of 12.5% reduction by 2020 and 25% by 2050	Decrease in per capital consumption from the 2000 base year to exceed State	23.5%	1%	1%	1%	1%	1%



	reduction goal.							
				Cumulative Targets				
Workforce Quality	Measures	2012- 13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18	
Maintain a highly trained work force	Provide 30 hours of training for each person	30	30	30	30	30	30	
Provide weekly safety training	% of employees attending more than 40 weekly sessions per year	>90%	>90%	>90%	>90%	>90%	>90%	



FUND:	Water, Sewer and Storm Water Utility	COST CENTER NUMBERS:	5101000, 5310700
DEPARTMENT:	Public Utilities	FTE /	6.6
DIVISION:	Water quality	BUDGET /	\$595,979
COST CENTER / PROGRAM:	Regulatory compliance	REVENUE	Water, Sewer Stormwater

AUTHORITY (ordinance, state statute, federal regulation, basic municipal function, etc) State and Federal regulations, Safe Drinking Water Act (SDWA), Clean Water Act (CWA), stormwater discharge permit (MS4), and the Salt Lake City Ordinance.

STATEMENT OF PURPOSE

The Water Quality Division is responsible for performing the necessary monitoring and reporting to satisfy the regulatory requirements for programs covered by State and Federal law. These include requirements for compliance with the Federal Safe Drinking Water Act (SDWA) and the Clean Water Act (CWA) and MS4 stormwater permits contained under our major water/wastewater/stormwater programs. The Division functions include drinking water system sample collection, analysis and reporting, the cross connection control monitoring program, and storm water quality sample collection, analysis and reporting.

BASE PURPOSE STATEMENTS

Comply with all regulations for collection, documentation and storage of analytical data to meet requirements and make information readily accessible for management.

BASE PURPOSE REVENUE Water and Stormwater Utilities

The administrative function of the Department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Collect, store and make analytical data retrievable for operations using a GIS database	% of program completed and available	25%	50%	100%	100%	100%	100%



Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Full compliance with all regulatory sampling	Regulatory Compliance	100%	100%	100%	100%	100%	100%

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Utilize employees to effectively staff all regulatory programs	# of employees cross training within the water quality group, combined water treatment and regulatory compliance.	9	4	4	4	4	4

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve employee skills and knowledge	Provide 30 hours of training per individual	30	30	30	30	30	30
Interact and consult with other City departments to provide training	Annual training	1	1	1	1	1	1



FUND:	Water	COST CENTER NUMBERS:	5101300, 5101301 5101501, 5101601 5101701, 5102201 5102301, 5102401 5102501, 5102601 5102901, 5103201 5103301, 5100601 5100701, 5100801 5100901
DEPARTMENT:	Public Utilities	FTE /	10.50
DIVISION:	Engineering	BUDGET /	\$21,833,529
COST CENTER / PROGRAM:	Water Engineering	REVENUE	Water sales

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

STATEMENT OF PURPOSE

The purpose of the Water Engineering group is to provide planning, design, and construction management for Public Utilities’ approved capital improvement program (CIP). The water CIP is a set of projects that are funded to repair or replace existing old pipes and install new water pipelines and facilities through the use of local construction companies. The projects will be evaluated utilizing the Asset Management Program to prioritize the eventual final project list.

BASE PURPOSE STATEMENTS

- Complete the approved water CIP. The performance measures are:
 1. Replacement of 50,000 lineal feet (LF) of water mains per year which is about 0.8% of the system
 2. Keep design deficiency construction change orders < 3 % of construction cost
- Provide Engineering assistance to the operation and maintenance division of the department for all water facilities
- Provide Engineering management for five major water supply dams
- Responsible for engineering services for a water distribution system which services over 300,000 customers; three water treatment plants with capacities of 40, 45, and 18 MGD; 25 water supply wells; 26 water pump stations; 36 raw water storage reservoirs and tanks; dam safety and engineering for five department dams; and other related water facilities.

The Salt Lake City water distribution system (WDS) is very large (1,190 miles of 12” or smaller distribution lines plus 201 miles of large transmission mains for a total footage of 1,391 miles of pipe in 2008) and complicated (over fifty pressure zones). The service area covers the Salt Lake City corporate boundaries as well as the east side of the Salt Lake valley all the way to the mouth of Little Cottonwood Creek. This is an aging system (Figure1) with corrosion and other factors that affect the competency of the water pipes. There is a continual need to repair and replace bad pipe segments and reduce our emergency break repair costs. Over the last ten years we have replaced over 90 miles of water main (Figure 2). This needs to continue in the future.

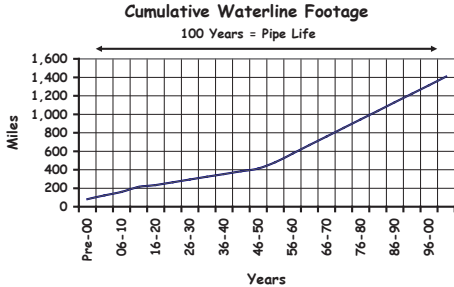


Figure 1. Pipeline Age for the Salt Lake City Water Distribution System

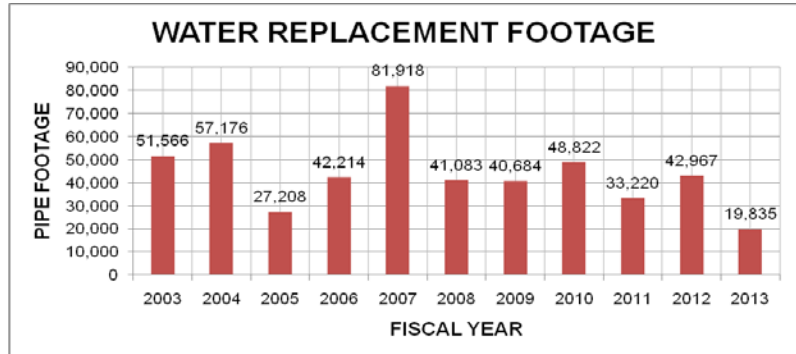


Figure 2. Water System Repair and Replacement Program

The Water Engineering group provides design and construction services for the Public Utilities capital improvements, coordinates Public Utilities water CIP program with other groups inside and outside the City (City Engineering, Salt Lake County, UDOT, etc.) and replaces approximately 0.8% of our local distribution pipe system annually. This replacement rate (0.8% per year) is approximately the national average pipe replacement standard as reported by the American Water Works Association (AWWA). The 0.8% standard assumes an average pipe life of 125 years.

We have leveraged the funds allocated to repair waterlines by using new technologies. This includes pipe bursting, slip-lining the old pipes with high-density polyethylene pipe (HDPE) liners and using new, more durable pipe materials. All our designers are given special AutoCAD (computer aided design software used by the designers) training to help keep their skills in line with industry technology changes.

BASE PURPOSE REVENUE – Water Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Replace 50,000 lineal feet (LF) of water main annually	Pipe Footage (LF) (see figure 2)	19,835	50,000	50,000	50,000	50,000	50,000
Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Control the cost of design deficiency change orders	Cost < 3% of total construction cost	< 3 %	< 3%	< 3%	< 3%	< 3%	< 3%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18



Coordinate water CIP with other agencies by publishing a monthly project status summary	Number project status reports published	12	12	12	12	12	12
Develop an asset management plan for the water infrastructure	Implementation date 7/1/12	12	--	--	--	--	--
Cumulative Targets							
Workforce Quality	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve employee job skills and knowledge	Hours of training per employee per year	19 hr	30 hr	30 hr	30 hr	30 hr	30 hr
Increase standardization of inspection methods	Hold inspector training meetings annually	100%	100%	100%	100%	100%	100%



FUND:	Sewer	COST CENTER NUMBERS:	5210400, 5210401 5210101, 5210601 5210801, 5211101 5211201, 5211701 5212201, 5212301
DEPARTMENT:	Public Utilities	FTE /	5.30
DIVISION:	Engineering	BUDGET /	\$24,145,777
COST CENTER / PROGRAM:	Sewer Engineering	REVENUE	Sewer user fees

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

STATEMENT OF PURPOSE

The purpose of the Sewer Engineering group is to provide planning, design and construction management for Public Utilities' approved capital improvement program (CIP). The sewer CIP goal is timely, cost efficient replacement of old sewer lines and control of construction change orders.

BASE PURPOSE STATEMENTS

- Complete the approved sewer CIP. The performance measures are:
 1. Rehabilitate 40,000 lineal feet (LF) of sewer collection mains per year using CIPP process
 2. Keep the design deficiency construction change orders less than 3% of the construction cost
- Provide Engineering assistance to operation and maintenance divisions of the Department for all sewer facilities
- Responsible for engineering services for a sewage collection system which serves over 150,000 customers; 50 MGD water reclamation plant; 23 sewer pump stations; and other related sewer facilities.

The sewer collection system is a very corrosive environment with hydrogen sulfide gases, sediment loads and other factors that affect the competency of the pipes. There is a continual need to repair and replace bad pipe segments. More than 50% of the sewer collection system is more than 88 years old (Figure 1).

The Sewer Engineering team provides sewer CIP planning, design and construction management services. The team must also coordinate the sewer CIP with other groups inside and outside the City (City Engineering, UDOT, etc.). The rehabilitation program is dependent on the level of funding each year but the goal is rehabilitation of at least 1% of our old pipe system every year (Figure 2).

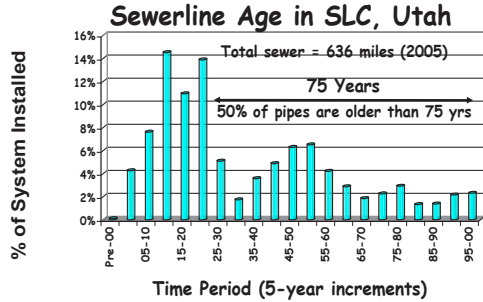


Figure 1. Pipeline Age for the Salt Lake City Sewer Collection System

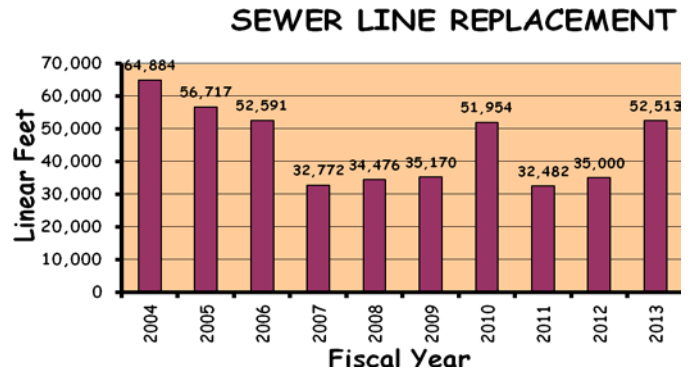


Figure 2. Sewer System Restoration Program

We are leveraging the funds allocated to repair sewer lines by using new technologies. This usually costs less than total pipe replacement and it effectively restores the pipe life. One of the new methods being used is cured-in-place-pipe liners (CIPP). This consists of a resin liner that is inserted into the old pipe and is hardened and activated by circulating hot water or steam in the pipe. When finished the resin liner is hardened and the old pipe life is extended for at least another 50 years. This can be effectively used for pipes that still have good grade. Over the last ten years over 60 miles of sewer line has been rehabilitated using CIPP methods. Another method used is slip lining with a fiber reinforced pipe (FRP). During FY 2011-2012 a \$10 million project was done to rehabilitate over 16,000 LF of 48” sewer pipe on the Orange Street trunk line outfall system.

Public Utilities is trying to use the best technology to accomplish the CIP goals.

BASE PURPOSE REVENUE – Sewer Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Rehabilitate 40,000 lineal feet (LF) of sewer main annually	Pipe Footage (LF) (see figure 2)	51,513	40,000	40,000	40,000	40,000	40,000
Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Control the cost of design deficiency change orders	Cost < 3% of total construction cost	11%	< 3%	< 3%	< 3%	< 3%	< 3%



Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Coordinate sewer CIP with other agencies by publishing a monthly project status summary	Number project status reports published	0	12	12	12	12	12
Continue to use the asset management plan to select sewer infrastructure rehabilitation projects	Implementation date	Yes	--	--	--	--	--
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve employee job skills and knowledge	Hours of training per employee per year	29	30 hr	30 hr	30 hr	30 hr	30 hr
Increase standardization of inspection methods	Hold inspector training meetings annually	Monthly	100%	100%	100%	100%	100%



FUND:	Stormwater	COST CENTER NUMBERS:	5310300, 5310301 5310501, 5310701
DEPARTMENT:	Public Utilities	FTE /	5.20
DIVISION:	Engineering	BUDGET /	\$7,212,287
COST CENTER / PROGRAM:	Stormwater Engineering	REVENUE	Stormwater utility fees

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

STATEMENT OF PURPOSE

The purpose of the Drainage Engineering group is to provide planning, design and construction management the approved Public Utilities’ capital improvement program (CIP). The drainage CIP goal is timely, cost efficient installation of new storm water facilities and control of construction change orders.

BASE PURPOSE STATEMENTS

- Complete the approved stormwater CIP. The performance measures are:
 1. Installation of 10,000 LF of new storm drains per year and other Master Plan facilities as funding allows
 2. Change orders < 3% of construction cost
- Provide design and construction services for the Public Utilities’ drainage capital improvements
- Coordinate Public Utilities capital improvement program with other groups inside and outside the City (City Engineering, Salt Lake County Flood Control, UDOT, etc.)
- Provide Engineering assistance to the operation and maintenance division of the department for all stormwater facilities
- Responsible for engineering services for a drainage system which services 110 square miles of urban watershed; flood plain management; 20 drainage pump stations; and other related drainage facilities
- Complete Master Plan projects as funding is available.
- Use the best technology available to accomplish the CIP goals.

The Drainage Master Plan was completed in 1993 and the Department has been doing these projects. Over the last ten years almost 40 miles of storm drain pipe has been installed (Figure 1). This has included some major projects (Figure2). These projects were funded from Stormwater Utility revenues.

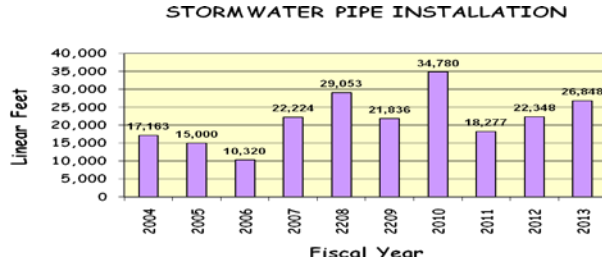


Figure 1. Drainage Pipe Installation History

- 2006 900 South Storm Drain..... \$16m
- 2007 CWA #2 Pump Station..... \$1.2m
- 2008 City Creek Diversion \$1.3m
- 2009 Upgrade Oil Drain Pump Station \$700k
- 2011 Replaced sections of NT Storm Drain \$4m
- 2012 Folsom Storm Drain \$4m
- 2013 500/700 South Storm Drain.....\$800k
 - Westside Drainage Channels..... (ongoing)
 - Replace Cross Drains in Avenues.....(ongoing)

Figure 2. Partial List of Storm Drain Master Plan Projects

BASE PURPOSE REVENUE - Stormwater Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Rehabilitate 10,000 lineal feet (LF) of storm drain pipe annually	Pipe Footage (LF) (see figure 1)	22,348	26,848	10,000	10,000	10,000	10,000
Financial Health	Measures	Cumulative Targets					
		2011-12 Actual	2012-13	2013-14	2014-15	2015-16	2016-17
Control the cost of design deficiency change orders	Cost < 3% of total construction cost	< 1%	< 3%	< 3%	< 3%	< 3%	< 3%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Coordinate stormwater CIP with other agencies by publishing a monthly project status summary	Number project status reports published	4	12	12	12	12	12
Develop an asset management plan for the stormwater infrastructure	Implementation by January 2015	--	100%	--	--	--	--



Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve employee job skills and knowledge	Hours of training per employee per year	17 hr	30 hr	30 hr	30 hr	30 hr	30 hr
Increase standardization of inspection methods	Hold inspector training meetings monthly	100%	90%	100%	100%	100%	100%



FUND:	Water, Sewer Stormwater	COST CENTER NUMBERS:	5102900 5211500
DEPARTMENT:	Public Utilities	FTE /	6.20
DIVISION:	Finance	BUDGET /	\$1,736,638
COST CENTER / PROGRAM:	Accounting	REVENUE	Water, Sewer Stormwater

AUTHORITY: Fiscal Procedures Act, State and City Ordinances, and GASB – Governmental Accounting Standards Board

STATEMENT OF PURPOSE

The Accounting section records and accounts for the financial transactions of the department’s three separate enterprise funds, providing a system of financial controls and producing timely information to management to assist in making informed cost effective decisions for managing the department’s resources while maintaining a healthy financial operation.

BASE PURPOSE STATEMENTS

1. Complete monthly department financial reports within three working days from the close of the IFAS accounting system.
2. Provide financials to PUAC (Public Utilities Advisory Board), by the third week of each month.
3. Complete external financial audit field work by October 1 annually.
4. Complete and have audited financial report by November 20 of each year.
5. Prepare and issue all required bond documents or information related to our \$66 million in outstanding revenue bonds.
6. Complete the capital project work-in-process report within 15 days of the end of each month for review by project managers.
7. Prepare annual \$127 million utility budgets by February 28 each fiscal year to begin the budget review process and approval of PUAC and City Council.
8. Prepare and complete Annual Statistical Department Report by January 15 of each year.
9. Complete account reconciliations and make any general ledger adjustments within 10 days of month end.
10. Record, monitor and ensure proper approval of approximately 65,000 to 100,000 department expenditures.

BASE PURPOSE REVENUE – Water, Sewer and Stormwater Utilities

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all four enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources. Accounting ensures that budgets are prepared and meet City approvals and that all monies are collected and accounted for along administrative guidelines.



SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Complete Statistical Report for department annually by January 15 each year.	Completed before January 15	80%	100%	100%	100%	100%	100%
Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Provide required information to bond agencies	Meet all deadlines	100%	100%	100%	100%	100%	100%
Maintain Debt Ratio below national average of 28%	Debt Ratio	14.06%	<28%	<28%	<28%	<28%	<28%
Maintain Return on Assets above 3% (national average is 2%)	Return on Assets	3.36%	>3%	>3%	>3%	>3%	>3%
Prepare month end financial statement	3 days to complete monthly closing	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Process approved purchases or payment for services within 2 business days.	Number of days	1.5	<2	<2	<2	<2	<2
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Cross train duties between accountants	Each person will learn and write down their duties with complete training in 6 months	85%	100%	100%	100%	100%	100%
Provide > 30 hours of training opportunities that will enhance skills and knowledge	CPA approved training education	32	>30	>30	>30	>30	>30



FUND:	Water	COST CENTER NUMBERS:	5102700
DEPARTMENT:	Public Utilities	FTE /	4.35
DIVISION:	Finance	BUDGET /	\$1,250,775
COST CENTER / PROGRAM:	Billing Department	REVENUE	Water, Sewer Stormwater

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

STATEMENT OF PURPOSE

To provide accurate and timely bill processing for the water, sewer, storm water, and garbage customers

BASE PURPOSE STATEMENTS

The billing section reviews and processes over 96,000 bills a month with an average revenue stream of over \$80 million per year. The billing process for Salt Lake City is a very complicated process due to 15 county exchange agreements made over the last 75 years. This and the three different water conservation rate models built into the existing rate structure makes it one of the most complicated billings systems in the industry. This section continues to revise computer programs and systems to reduce costs and processing time. One of the section goals this year is to upgrade the system to provide e-statements to our customer as well as more internet services to our customers. This section continues to provide accurate and timely bills, but this next year they propose to reduce the number of average days in the billing cycle from 3 days to 2 1/2. This will be accomplished by continuing to automate the process. This section, like meter reading, has continued to reduce staff while maintaining a high level of service.

BASE PURPOSE REVENUE – Water, Sewer, and Stormwater Utilities

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012- 13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
Increase usage of the E-statement program by public notification	Increase usage of E-statements by 5%	12.1%	5%	5%	5%	5%	5%



Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain average billing cost per account to below the national average of \$42.17	Average billing costs per account	\$35.68	\$37.75	\$37.85	\$38.99	\$40.15	\$41.36

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain an accuracy rating above 97%. National average 92.5%	Accuracy rating	98.5%	>97%	>97%	>97%	>97%	>97%
Process bills within 2.5 average working days	Number of days	3.2 days	<2.5 days	<2.5 days	<2.5 days	<2.5 days	<2.5 days

Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Provide > 30 hours of training opportunities that will enhance skills and knowledge	Training hours	25	>30	>30	>30	>30	>30



FUND: Water Utility **COST CENTER NUMBERS:** 5102600
DEPARTMENT: Public Utilities **FTE /** 16.10
DIVISION: Finance **BUDGET /** \$926,837
COST CENTER / PROGRAM: Meter Reading **REVENUE** Water, Sewer Stormwater

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

STATEMENT OF PURPOSE

Provide quality customer service through accurate and efficient data collection of field information

BASE PURPOSE STATEMENTS

The meter reading program is responsible to obtain field information from 96,000 accounts each month. It is the objective of the program is to better control the workflow in order to read 3,000 to 5,000 reads a day. This will allow other sections within the division to better handle billing and customer complaints related to the fluctuating workload. This section is also currently working on a residential meter replacement program. This section continues to handle an increase workload of 1% per year due to growth of the system without additional employees. The section has been able to handle this increase in growth by use of technology. Over the last five years the department has installed over 25,000 radio equipped meters. Currently the cost to read meters by the city is below the national average of \$0.85 per read.

BASE PURPOSE REVENUE – Water, Sewer and Stormwater Utilities

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Reduce number of loose meter lids complaints	Less than five complaints per year	2	<5	<5	<5	<5	<5
Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain the cost to read meters below national average of \$1.10 per read	Cost per read	.95	<\$1.10	<\$1.10	<\$1.10	<\$1.10	<\$1.10



Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Maintain meter reading accuracy rate above 98%.	Meter reading accuracy rate >98.5%	98.5%	>98%	>98%	>98%	>98%	>98%
Read 950,000 meters annually	Average number of reads per day per meter reader >425	428	>425	>425	>425	>425	>425
Workforce Quality	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Continue training for meter readers at 30 hours per year	Hours of Training per year per meter reader	33	>30	>30	>30	>30	>30



FUND:	Water Utility	COST CENTER NUMBERS:	5102800
DEPARTMENT:	Public Utilities	FTE /	21.15
DIVISION:	Finance	BUDGET /	\$1,434,751
COST CENTER / PROGRAM:	Customer Service	REVENUE	Water, Sewer Stormwater

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

STATEMENT OF PURPOSE

The Customer Service section provides professional customer interaction by telephone, written correspondence via e-mail and regular mail as well as walk-in customers. This section’s account collectors collected \$2,089,759 in delinquent revenue.

BASE PURPOSE STATEMENTS

This section provides quality customer service to over 96,000 accounts. This section has handled an increasing workload of over 700 new accounts each year over the last five years with no increase in employees. 110,967 customer phone calls came into the call center in 2012 and more than 8,200 walk-in customers were helped in person. This section also assisted 977 customers via e-mail. This section handles all the collections on delinquent accounts. A total of \$2,089,758 was collected from an average of 3,172 customers. This section recorded 109,784 payments made through the department’s internet payment service. This section also made 15,455 field visits which were initiated by customer’s requests as well as the billing department.

This section continues to receive high ratings from customers based on random surveys mailed out to customers. One of the goals this next year is to reduce the number of lost calls to below 10% by training new employees and expanding our internet services. The section plans to accomplish the following goals this next year:

1. Respond to customer e-mails within the same business day.
2. Implement a QA (Quality Assessment) program
3. Reduce the number of lost calls to below 10%
4. Continue expanding services to our customers by way of the internet

BASE PURPOSE REVENUE – Water, Sewer and Stormwater Utilities

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012- 13 Actual	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
Maintain customer service rating above 92%	Percentage of lost calls	95.6%	92%	92%	92%	92%	92%



Reduce of lost calls to below 9%	Number of lost calls	10.38%	<9%	<9%	<9%	<9%	<9%
		Cumulative Targets					
Financial Health	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Manage the accounts receivable system to keep the amount of write off's to below .10% of annual sales	Percentage of write off's to annual sales	.07%	<0.10%	<0.10%	<0.10%	<0.10%	<0.10%
		Cumulative Targets					
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Implement a QA (Quality Assessment) program	Quality assessment program by January 2014		100%				
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve employee job skills and knowledge. Identify organization wide training priorities to sharply focus training resources on skills and competencies required to excel at providing municipal services	Identify and prioritize employee training needs by Sept. 1 annually.	75%	100%	100%	100%	100%	100%
Provide 30 hours of training per employee to enhance skills and technological knowledge	Hours of training	25	>30	>30	>30	>30	>30



FUND:	Sewer Utility	COST CENTER NUMBERS:	5211100 5211200 5211300 5212200 5212300 5212400
DEPARTMENT:	Public Utilities	FTE /	63.50
DIVISION:	Water Reclamation	BUDGET /	\$7,345,412
COST CENTER / PROGRAM:	Reclamation Plant	REVENUE	Sewer Utility

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

The City authority and responsibilities for the Water Reclamation Plant derive from the Utah Pollutant Discharge Elimination System (UPDES) where all UPDES permits are in compliance with provisions of the Utah Water Quality Act, Title 19 Chapter 5, Utah Code Annotated (UCA) 1953, as amended (the "ACT"). The Reclamation Plant receiving water quality and beneficial use classification for the "Oil Drain Canal" is "Class 3E" and "The Great Salt Lake" is "Class 5" according to Utah Administrative Code (UAC) R317-2-13. Effluent limitations on total suspended solids (TSS), biochemical oxygen demand (BOD₅), E. Coli, pH, and percent removal TSS and TBOD₅ are based on Utah Secondary Treatment Standards, UAC R317-1-3.2. Authority to require effluent bio-monitoring is provided in Permit Conditions, UAC R317-8-4.2, Permit Provisions, UAC R317-8-5.3 and Water Quality Standards, UAC R317-2-5 and R317-2-7.2. Biosolids limitations and self-monitoring requirements for metals, pathogens, vector attractions, and reporting are based on the 40 CFR 503 regulations. The storm water requirements are based on the UPDES Multi-Sector General Storm Water Discharges for Industrial Activity (MSGP). All sections of the MSGP that pertain to discharges from wastewater treatment plants have been included and sections which are redundant or do not pertain have been deleted.

- Municipal UPDES Permit No.UT0021725
- UPDES Biosolids Permit No.UTL-021725
- UPDES Multi-Sector General Storm Water Discharge Permit No.UTR000000 (MSGP)
- Industrial Pretreatment Program- established through EPA Section 307a,b of The Clean Water Act as amended by The Water Quality Act of 1987

STATEMENT OF PURPOSE

Cultivate and preserve a skilled professional and diversified staff that achieves the protection of the public health and environment through optimum performance of the City's wastewater treatment facility and effective administration of Federal Pretreatment Regulations.

BASE PURPOSE STATEMENTS

- To protect public health and maintain or exceed compliance with all regulatory requirements.
- To maintain 100% compliance with plant effluent quality limits defined in our UPDES discharge permit.
 - To maintain 100% compliance with the requirements of our UPDES biosolids disposal permit.



- To maintain 100% compliance with the requirements of our pretreatment program.
- Continue improvements with the Pretreatment Program and establish computer based records system.
- To secure and maintain diverse and highly skill workforce capable of meeting and exceeding all requirement of the Salt Lake City Water Reclamation Facility.

BASE PURPOSE REVENUE – Sewer Utility

The administrative function of the department is responsible for allocating and directing the collection of all monies collected by the department for all three enterprise funds. See the Base Purpose Statement for Administration Cost Center of the Administration Division for a summarization of revenue sources.

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Acceptance of monthly Discharge Monitoring Reports (DMR) by the State Division of Water Quality and EPA Region VIII	Submit monthly; timely, complete, and accurate DMR's with 100% compliance to all permit parameters	100%	100%	100%	100%	100%	100%
Acceptance of Annual Biosolids report by the State Division of Water Quality and EPA Region VIII	Submit 1 per year; timely, accurate, and complete Biosolids Report with 100% compliance to all permit parameters	100%	100%	100%	100%	100%	100%
Acceptance of Annual Pretreatment Report by the State Division of Water Quality and EPA Region VIII	Submit 1 per year; timely, accurate, and complete Pretreatment Report with 100% compliance to all permit parameters	100%	100%	100%	100%	100%	100%
Increase efficiencies of pretreatment program through utilization of computerized data base program Linko.	Continue to increase and tract industries included in the system	80%	85%	90%	95%	100%	100%



Workforce Quality	Measures	2012-13 Actual	Cumulative Targets				
			2013-14	2014-15	2015-16	2016-17	2017-18
Secure and maintain skilled Water Reclamation facility workforce	Require and provide continuing education on all aspects of reclamation facility	Develop and execute a comprehensive training plan hours	Same as 2012-13	Same as 2012-13	Same as 2012-13	Same as 2012-13	Same as 2012-13
Provide training opportunities that will enhance skills and knowledge	Provide >30 hours of training per employee annually to enhance job skills	29	>30 hours	>30 hours	>30 hours	>30 hours	>30 hours



FUND: Street Lighting **COST CENTER NUMBERS:** 4848000, 4800480
4848001

DEPARTMENT: Public Utilities **FTE /** 3.00

DIVISION: Street Lighting **BUDGET /** \$3,579,456

COST CENTER / PROGRAM: Street Lighting **REVENUE** Street Lighting

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

Salt Lake City Ordinance 17.95 - Establishment of the new Street Lighting Enterprise Fund and related fees.

STATEMENT OF PURPOSE:

The Street Lighting Section is responsible for the maintenance, replacement, and upgrade of all Salt Lake City Lights along City Streets. This includes all wiring and fixtures for over 15,260 city lights along city streets.

BASE PURPOSE STATEMENTS

- Maintain and operate all Salt Lake City Lights on City Streets
- Design and implements all Street Lighting capital improvement projects
- Coordinate all street lighting issues with other groups inside and outside the City
- Use the best technology available to accomplish the upgrade of all City lights
- Respond to all customer e-mails the same business day
- Respond to all customer inquiries dealing with street lights within 48 hours

BASE PURPOSE REVENUE:

Street Lighting Enterprise Fund

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Respond to all customer complaints within 48 hours	Percent of calls responded to within 48 hours	100%	100%	100%	100%	100%	100%

Public Utilities #19



Financial Health	Measures	Cumulative Targets					
		2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Upgrade all city lights to energy efficiency within 10 years	Percentage of system converted to energy efficient lighting	12%	10%	10%	10%	10%	10%
		Cumulative Targets					
Efficiency/Effectiveness	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Provide proper lighting on city streets 95% of the time	Current Percentage of lights functioning	92%	95%	95%	95%	95%	95%
		Cumulative Targets					
Workforce Quality	Measures	2012-13 Actual	2013-14	2014-15	2015-16	2016-17	2017-18
Improve employee skills and knowledge	Provide 30 hours of training per individual	0	>30	>30	>30	>30	>30

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Non-Departmental FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Non-Dept'l #1	SLC Arts Council	0900401	General Fund	\$510,000	0.00
Non-Dept'l #2	Legal Defenders	0900404	General Fund	\$889,813	0.00
Non-Dept'l #3	Salt Lake Chamber	0900406	General Fund	\$50,000	0.00
Non-Dept'l #4	SugarHouse Park Authority	0900407	General Fund	\$215,550	0.00
Non-Dept'l #5	Hispanic Chamber Membership	0900408	General Fund	\$1,500	0.00
Non-Dept'l #6	Utah League of Cities and Towns	0900409	General Fund	\$131,600	0.00
Non-Dept'l #7	National League of Cities and Towns	0900410	General Fund	\$11,535	0.00
Non-Dept'l #8	Tracy Aviary	0900412	General Fund	\$525,000	0.00
Non-Dept'l #9	Salt Lake Valley Conference of Mayors	0900414	General Fund	\$225	0.00
Non-Dept'l #10	Salt Lake COG	0900416	General Fund	\$10,873	0.00
Non-Dept'l #11	Sister Cities Program	0900420	General Fund	\$10,000	0.00
Non-Dept'l #12	Civic Opportunites Account	0900423	General Fund	\$170,000	0.00
Non-Dept'l #13	Dignitary Gifts/Receptions	0900424	General Fund	\$15,000	0.00
Non-Dept'l #14	Housing Authority Transitional Housing Prog.	0900425	General Fund	\$99,580	0.00
Non-Dept'l #15	Utah Economic Development	0900426	General Fund	\$108,000	0.00
Non-Dept'l #16	U.S. Conference of Mayors	0900427	General Fund	\$12,242	0.00
Non-Dept'l #17	Sales Tax Rebate	0900430	General Fund	\$177,000	0.00
Non-Dept'l #18	Community Emergency Winter Housing	0900431	General Fund	\$82,721	0.00
Non-Dept'l #19	Retirement Payouts	0900440	General Fund	\$635,000	0.00
Non-Dept'l #20	Local First Business Grants	0900447	General Fund	\$20,000	0.00
Non-Dept'l #21	Gang Prevention	0900452	General Fund	\$70,000	0.00
Non-Dept'l #22	Utah Legislative /Local Lobby	0900453	General Fund	\$25,000	0.00
Non-Dept'l #23	Weigand Homeless Shelter	0900454	General Fund	\$60,000	0.00
Non-Dept'l #24	Music License Fees	0900455	General Fund	\$7,000	0.00
Non-Dept'l #25	Legislative Support-Council	0990456	General Fund	\$20,000	0.00
Non-Dept'l #26	Ground Transportation GF Expenses	0900457	General Fund	\$150,000	0.00
Non-Dept'l #27	Demographer Contract	0900503	General Fund	\$50,000	0.00
Non-Dept'l #28	Sorenson Center w/ County	0900504	General Fund	\$881,000	0.00
Non-Dept'l #29	Jordan River Membership	0900505	General Fund	\$13,570	0.00
Non-Dept'l #30	Interfund Transfers	0900700	General Fund	\$33,599,525	0.00 *
Non-Dept'l #31	Washington DC Contract	0900705	General Fund	\$70,000	0.00
Non-Dept'l #32	Tuition Aid Program	0900706	General Fund	\$130,000	0.00
Non-Dept'l #33	Community Organization Communications Grants	0900709	General Fund	\$20,000	0.00
Non-Dept'l #34	IFAS Account IMS Transfer	0900710	General Fund	\$126,923	0.00
Non-Dept'l #35	GIS Support	0900712	General Fund	\$35,000	0.00
Non-Dept'l #36	Municipal Elections	0900714	General Fund	\$185,000	0.00



**BASE
PURPOSE
STATEMENTS**

Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Non-Dept'l #37	Animal Control	0900715	General Fund	\$1,227,763	0.00
Non-Dept'l #38	Annual Financial Audit	0900724	General Fund	\$260,100	0.00
Non-Dept'l #39	Citizen Initiative on Ballot	0900725	General Fund	\$63,000	0.00
Non-Dept'l #40	Cultural Core Transfer	0900726	General Fund	\$250,000	0.00
Non-Dept'l #41	Airport Trail Reimbursement	0900727	General Fund	\$103,887	0.00
Non-Dept'l #42	Streetcar O & M	0900728	General Fund	\$250,000	0.00
Non-Dept'l #43	Justice Court Case Review	0900729	General Fund	\$0	0.00
Non-Dept'l #44	Governmental Transactions	0900800	General Fund	\$435,000	0.00 **
Non-Dept'l #45	Centralized Fleet Management	0900801	General Fund	\$4,842,736	0.00
Non-Dept'l #46	GF Costs for Streetlights	0900802	General Fund	\$130,000	0.00
Total Base Purpose Statements General Fund Portion				\$46,681,143	0.00
Total General Fund Adopted Budget				\$46,681,143	0.00
Difference				\$0	

*See the Interfund Transfers Base Purpose Statement for a list of transfer items and the amounts transferred.

**Bonding/Note/Other Expenses and Interest Expense budgets are included in the 09-00800 (Governmental Transactions) cost center.



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00401
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$510,000
COST CENTER / PROGRAM:	SLC Arts Council	REVENUE	NA

AUTHORITY: Operates under the authority of City ordinance (Chapter 2.32), and maintain a nonprofit corporation.

STATEMENT OF PURPOSE:

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

BASE PURPOSE STATEMENTS

The Salt Lake City Arts Council provides a wide range of public programs and services to benefit the public, to support the arts community, and to contribute to community development, a thriving economy, and the quality of life in the city. The City Arts Council provides the following categories of programs and services: City Arts Grants (direct financial support for arts projects and programs in the city); Public programming including visual arts exhibitions, literary readings, a daytime concert series, a weekly summer music festival, a folklife festival, and management of the City’s public art program; Technical assistance and information services, including a quarterly newsletter/event calendar, program announcements, individualized consultations, and website information management; and Cultural facility management (the Art Barn in Reservoir Park).

The City Arts Council operates with established review processes that ensure public funds designated for the arts are expended accountably, including public application and review, professional curating, or fieldwork conducted by experts. The City Arts Council serves almost 300,000 people annually (not including program broadcasts, public art, or website visits), and 950 artists participate in Arts Council programs annually. Grant recipients include large and small budget arts organizations, other nonprofits that provide arts programs, elementary schools in the Salt Lake City School District, ethnic organizations, neighborhood organizations and individual artists.

BASE PURPOSE REVENUE

The Non-Departmental appropriation and general fund support through the Department of Community & Economic Development represents approximately 45% of the revenue generated annually by the Salt Lake City Arts Council.



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00404
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$889,813
COST CENTER / PROGRAM:	Legal Defenders	REVENUE	NA

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc) §77-32-306,

STATEMENT OF PURPOSE:

Indigent defense for cases associated with Salt Lake City Justice Court due to Salt Lake City's constitutional obligation.

BASE PURPOSE STATEMENTS

The purpose of the Legal Defender Office is to provide funding to maintain staff as well as operational supplies and equipment for the legal defense of indigent citizens.

For Salt Lake City, the misdemeanor summary is as follows:

Pending Cases as of July 01, 2012	2,451
New Cases	3,173
Closed Cases	3,114
Pending Cases as of June 30, 2013	2,510

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00406
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$50,000
COST CENTER / PROGRAM:	Salt Lake Chamber	REVENUE	NA

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

STATEMENT OF PURPOSE:

Annual fees for Salt Lake City's membership in the Salt Lake Chamber of Commerce.

BASE PURPOSE STATEMENTS

Chairman level of investment to maintain the vitality of the City's downtown and neighborhoods thru participation with the Salt Lake Chamber of Commerce.

BASE PURPOSE REVENUE

NA



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00407
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$215,550
COST CENTER / PROGRAM:	Sugar House Park Authority	REVENUE	NA

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

STATEMENT OF PURPOSE:

Per an exiting agreement between Salt Lake City and Salt Lake County, each entity pays an equal amount of the anticipated 2014 necessary expenses.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00408
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$1,500
COST CENTER / PROGRAM:	Hispanic Chamber Membership	REVENUE	NA

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

STATEMENT OF PURPOSE:

Annual dues for Salt Lake City's membership in the Hispanic Chamber of Commerce.

BASE PURPOSE STATEMENTS

2014 UHCC Membership Annual dues.

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00409
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$131,600
COST CENTER / PROGRAM:	Utah League of Cities and Towns	REVENUE	NA

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

STATEMENT OF PURPOSE:

Membership dues for Salt Lake City's participation in the Utah League of Cities and Towns.

BASE PURPOSE STATEMENTS

ULCT represents municipal government interests with a strong, unified voice at the state and federal levels and provides information, training and technical assistance to local officials on municipal issues in order to create a greater public awareness and understanding of municipal responsibilities, governance and administration.

ULCT is a non partisan, inter-local, government cooperative, working to strengthen the quality of municipal government and administration.

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900410
DEPARTMENT:	Non Departmental	FTE /	0
DIVISION:		BUDGET /	\$11,535
COST CENTER / PROGRAM:	National League of Cities and Towns	REVENUE	

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

STATEMENT OF PURPOSE:

Annual dues related to Salt Lake City's membership in the National League of Cities and Towns.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00412
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$525,000
COST CENTER / PROGRAM:	Tracy Aviary	REVENUE	NA

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

STATEMENT OF PURPOSE:

A subsidy toward the operating expenses of the Tracy Aviary.

BASE PURPOSE STATEMENTS

Tracy Aviary operates in partnership with Salt Lake City Corporation wherein the non-profit entity manages the day-to-day operations for Salt Lake City Corporation and the City retains ownership of the assets. The mission of the Aviary is to foster caring for the natural world, enriching and transforming lives through connections with birds. In addition, Salt Lake City provides an operating subsidy.

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00414
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$225
COST CENTER / PROGRAM:	Salt Lake Valley Conference of Mayors	REVENUE	NA

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

STATEMENT OF PURPOSE:

Per administrative assistant of previous president (this position rotates among Mayors in the Salt Lake Valley), the Mayor of Sandy, the by-laws prohibit any annual dues being assessed to various cities. It appears that it is unnecessary to budget an amount for this purpose.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00416
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$10,873
COST CENTER / PROGRAM:	Salt Lake Council of Governments	REVENUE	NA

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

STATEMENT OF PURPOSE:

This amount is Salt Lake City Corporation's portion of the costs for the Salt Lake County Council of Governments.

BASE PURPOSE STATEMENTS

This appropriation pays for a portion of the salary specifically dedicated to corridor preservation in Salt Lake County as well as work programs and the Air Quality subcommittee.

BASE PURPOSE REVENUE

NA



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund 100 %	COST CENTER NUMBERS:	09-00420
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$10,000
COST CENTER / PROGRAM:	Sister Cities Program	REVENUE	NA

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

STATEMENT OF PURPOSE:

Dues for the Sister City International organization that supports the sister city/friendship city relationships with 9 international cities. Sister City dignitary gifts are also covered by this appropriation.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00423
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$170,000
COST CENTER / PROGRAM:	Civic Opportunities Account	REVENUE	NA

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

STATEMENT OF PURPOSE:

The Signature Events Fund is the City's yearly financial commitment to events of varying size throughout Salt Lake City. Events are supported through this fund based on public and community benefit, economic impact, cultural and civic contribution, financial need and relationship to Salt Lake City's mission and goals. **Proposals are received at the beginning of the calendar year, and decisions for allocation are made by a committee of City employees.**

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00424
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$15,000
COST CENTER / PROGRAM:	Dignitary Gifts/Receptions	REVENUE	NA

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

STATEMENT OF PURPOSE:

Goodwill for visiting emissaries, as well as the cost of the employee holiday lunch.

BASE PURPOSE STATEMENTS

Defray costs associated with visiting dignitaries, as well as certain reception costs.

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00425
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$99,580
COST CENTER / PROGRAM:	Housing Authority Transitional Housing Program	REVENUE	\$99,580

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

STATEMENT OF PURPOSE:

A donation made by the City to the Housing Authority’s transitional housing program.

BASE PURPOSE STATEMENTS

HUD requires the Housing Authority to pay in lieu of taxes (PILOT), which the City records as revenue. A policy decision was made on the part of the City to donate those funds to the Housing Authority’s transitional housing program, so the net effect on the City’s budget is \$0.

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00426
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$108,000
COST CENTER / PROGRAM:	Utah Economic Development	REVENUE	NA

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

STATEMENT OF PURPOSE:

Membership fees for participation in Utah Economic Development Corporation.

BASE PURPOSE STATEMENTS

Along with other cities; to serve as a catalyst for quality growth and increased capital investment by assisting in-state companies to grow and recruiting out-of-state companies to expand and relocate in Utah.

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00427
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$12,242
COST CENTER / PROGRAM:	U.S. Conference of Mayors	REVENUE	NA

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

STATEMENT OF PURPOSE:

Annual membership dues for Salt Lake City's participation in the U.S. Conference of Mayors.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00430
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$177,000
COST CENTER / PROGRAM:	Sales Tax Rebate	REVENUE	NA

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

STATEMENT OF PURPOSE:

To return a portion of sales tax to vendors the City has committed to rebating so they would develop here. This commitment was made to 2 vendors, but only one vendor still qualifies – Smith’s Marketplace. The other vendor is Sutherlands, who does not meet the annual sales figures necessary to qualify.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00431
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$82,721
COST CENTER / PROGRAM:	Community Emergency Winter Housing	REVENUE	NA

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

STATEMENT OF PURPOSE:

This is a collaborative effort between municipalities, partner agencies, and community members to provide shelter for all who request it. The recipient of these funds is the Road Home Shelter located in Salt Lake City.

BASE PURPOSE STATEMENTS

The program will provide winter shelter for approximately 3800 individual's nights of shelter at around \$20.00/shelter night.

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00440
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$635,000
COST CENTER / PROGRAM:	Retirement Payouts	REVENUE	NA

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

STATEMENT OF PURPOSE:

To pay for retirement costs of employees from the General Fund

BASE PURPOSE STATEMENTS

Retirements payouts for all departments but specifically used for Fire and Police costs.

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900447
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$20,000
COST CENTER / PROGRAM:	Local First Business Grants	REVENUE	

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

STATEMENT OF PURPOSE:

Funding provided to groups that provide support to local small businesses. Funding is awarded through an RFP process.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00452
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$70,000
COST CENTER / PROGRAM:	Gang Prevention/ Outreach	REVENUE	NA

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

STATEMENT OF PURPOSE:

To reduce gang activity by reaching out to and working with gang-involved individuals and the community as-a-whole. The primary focus is “gang intervention,” working with individuals to reduce risks and provide opportunities; the secondary focus is “gang prevention” through community awareness and mobilization.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

1. reduce the number of individuals involved in area street gangs
2. increase community awareness of the detrimental effects of gangs
3. increase community mobilization in the partnership for gang reduction



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00453
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$25,000
COST CENTER / PROGRAM:	Utah Legislative Local Lobby	REVENUE	NA

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

STATEMENT OF PURPOSE:

Funds appropriated for this program are paid to the Salt Lake City Chamber of Commerce for their part in lobbying the Legislature for various advocacy issues.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00454
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$60,000
COST CENTER / PROGRAM:	Weigand Homeless Shelter	REVENUE	NA

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

STATEMENT OF PURPOSE:

Funds for a one-time contribution of \$60,000 to the Weigand Center to allow the Center to keep its doors open to serve the homeless population.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900455
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$7,000
COST CENTER / PROGRAM:	Music License Fees	REVENUE	

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

STATEMENT OF PURPOSE:

Funding to cover the cost of various fees for music used by Salt Lake City for SLCTV, etc.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00456
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$20,000
COST CENTER / PROGRAM:	Legislative Support - Council	REVENUE	NA

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

STATEMENT OF PURPOSE:

Funding for legislative support for the Salt Lake City Council.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900457
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$150,000
COST CENTER / PROGRAM:	Ground Transportation General Fund Support	REVENUE	

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

STATEMENT OF PURPOSE:

Funds to reimburse the Airport for employee and other expenses associated with enforcing ground transportation regulations in the city outside Salt Lake City International Airport property. The Department of Airports has been designated as the City department that regulates ground transportation ordinances city-wide.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900503
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$50,000
COST CENTER / PROGRAM:	Demographer Contract	REVENUE	

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

STATEMENT OF PURPOSE:

This is funding to implement a contract with a demographer who will primarily be used to decipher the best use of the new 2010 census information.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund	COST CENTER NUMBERS:	0900504
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$881,000
COST CENTER / PROGRAM:	Sorenson Center	REVENUE	

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

STATEMENT OF PURPOSE:

This funding is for the annual payment Salt Lake City makes to Salt Lake County following the Sorenson Center's move to Salt Lake County management.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900505
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$13,570
COST CENTER / PROGRAM:	Jordan River Implementation	REVENUE	

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

STATEMENT OF PURPOSE:

Funding helps pay for the costs of administering the Jordan River Commission.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00700
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$33,599,525
COST CENTER / PROGRAM:	Interfund Transfers	REVENUE	NA

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

STATEMENT OF PURPOSE:

General fund costs that need to be paid by the unit as a whole and/or costs that are beyond any department head's ability to control.

BASE PURPOSE STATEMENTS

Included in the transfers and the above-mentioned appropriation are:

Capital Improvements Projects Fund	\$18,735,655
Fleet Replacement Fund	\$3,800,000
Street Lighting Fund	\$132,496
Information Management Services Fund	\$7,859,048
Insurance & Risk Mgt Fund	\$2,122,326
Governmental Immunity Fund	\$900,000
Contribution to "This is the Place State Park" Splash Pad	\$50,000
Total	\$33,599,525

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00705
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$70,000
COST CENTER / PROGRAM:	Washington DC Contract	REVENUE	NA

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

STATEMENT OF PURPOSE:

Costs associated with the Washington D.C. lobbyist contract.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00706
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$130,000
COST CENTER / PROGRAM:	Tuition Aid Program	REVENUE	NA

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

STATEMENT OF PURPOSE:

Educational costs for City employee's working under the General Fund.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00709
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$20,000
COST CENTER / PROGRAM:	Community Organization Communications Grants	REVENUE	NA

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

STATEMENT OF PURPOSE:

Funding for a program for community organizations such as community councils and other neighborhood-based organizations can apply for grants to help defray the cost of informing the public about the organizations and events. (The appropriation replaced Community Development Block Grant funds.)

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00710
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$126,923
COST CENTER / PROGRAM:	IFAS Account IMS Transfer	REVENUE	NA

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

STATEMENT OF PURPOSE:

General Fund portion of the costs associated with the City's accounting software, servers, training and software license costs.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00712
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$35,000
COST CENTER / PROGRAM:	GIS Support	REVENUE	NA

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

STATEMENT OF PURPOSE:

This amount is budgeted for GIS system licensing. This budget has been placed in Non-Departmental since it reaches more than one department.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00714
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$185,000
COST CENTER / PROGRAM:	Municipal Elections	REVENUE	NA

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

STATEMENT OF PURPOSE:

To facilitate polling places and judges related to elections thru a contract with Salt Lake County. This year’s cost includes primary and general elections in three out of the seven Council districts. If primary elections are not necessary in all districts, this cost will be reduced.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00715
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$1,227,763
COST CENTER / PROGRAM:	Animal Services	REVENUE	NA

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

STATEMENT OF PURPOSE:

Animal Services for Salt Lake City is contracted out to Salt Lake County. The budgeted amount is related to Salt Lake City's portion of the animal services costs.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Maintain Financial Stability	Program/Cost Center actual expenditures to be no higher than the County contracted amount.	100%	100%	100%	100%	100%	100%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
		Encourage and support the most effective methods of placing animals in homes, thus reducing euthanasia	Maintain adoptable euthanasia rates below the state average of 50%	2.9%	TBD	29%	28%
	Reduce the adoptable euthanasia rate by at least 1%/yr	-30%	TBD	-≥1%	-≥1%	-≥1%	-≥1%



FUND:	General Fund	COST CENTER NUMBERS:	0900724
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$260,100
COST CENTER / PROGRAM:	Annual Financial Audit	REVENUE	

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

STATEMENT OF PURPOSE:

Funding used to cover the cost of the City's annual financial audit.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900725
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$63,000
COST CENTER / PROGRAM:	Citizen Initiative on Ballot	REVENUE	

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

STATEMENT OF PURPOSE:

This is a second one-time appropriation to cover the costs of the citizens' initiative election on a resolution of support for a constitutional amendment to declare that corporations are not people. The effort was entitled "Move to Amend." In FY 2013 \$67,000 was appropriated, but the actual cost was \$130,000. As such, an additional \$63,000 was appropriated this fiscal year.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900726
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$250,000
COST CENTER / PROGRAM:	Cultural Core Transfer	REVENUE	

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

STATEMENT OF PURPOSE:

Funds transferred related to an interlocal agreement between the City and the County regarding the Cultural Core. Funds are spent on marketing, branding, development and improvement of arts and cultural activities in Salt Lake City's cultural core. A cultural core budget committee reviews and prioritizes funding expenditures. The prioritized list is then forwarded to the Mayor and the City Council for final approval through budget appropriation.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900727
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$103,887
COST CENTER / PROGRAM:	Airport Trail Reimbursement	REVENUE	

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

STATEMENT OF PURPOSE:

This reimbursement to the Airport is required by the FAA pursuant to a corrective action plan and for compliance with the City's grant assurance obligations. The FAA requested that Salt Lake City International Airport provide an action plan that addresses the City's requirements for appropriating funds to pay for the corrective actions proposed by Wingpointe Golf Course (rental payments) and the Land Swap (payments over ten years for an easement). This amount represents the first Land Swap payment, as part of a "10 Year Plan – Airport Trail Reimbursement Required by FAA Corrective Action Plan."

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900726
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$250,000
COST CENTER / PROGRAM:	Streetcar O & M	REVENUE	

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

STATEMENT OF PURPOSE:

As part of the Interlocal Agreement (ILS) signed between Salt Lake City, South Salt Lake, and the Utah Transit Authority, Salt Lake City agreed to support the first two years of streetcar operations with the commitment of operating funds. This amount assumes approximately 7 months of operation in FY 2013-14. The payment is expected to increase to \$400,000 in FY 2014-15, and will then be reduced to partial year funding in FY 2015-16.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund 100%	COST CENTER NUMBERS:	09-00800
DEPARTMENT:	Non-Departmental	FTE /	NA
DIVISION:	NA	BUDGET /	\$435,000
COST CENTER / PROGRAM:	Governmental Transactions	REVENUE	NA

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

STATEMENT OF PURPOSE:

Interest and bonding expenses associated with Tax and Revenue Anticipation Notes (TRANS).

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:	0900801
DEPARTMENT:	Non Departmental	FTE /	
DIVISION:		BUDGET /	\$4,842,736
COST CENTER / PROGRAM:	Centralized Fleet Management	REVENUE	

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

STATEMENT OF PURPOSE:

Fleet maintenance bills the General Fund’s Non-Departmental budget for services other than accident-related expenses. The amount paid by the General Fund is based on the specific classes and ages of the vehicles. Such a system encourages proper maintenance, including preventative maintenance of vehicles and helps to avoid delayed maintenance. This program began with fiscal year 2013 and is expected to save money over time.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA



FUND:	General Fund	COST CENTER NUMBERS:		0900802
DEPARTMENT:	Non Departmental	FTE /		
DIVISION:		BUDGET /		\$130,000
COST CENTER / PROGRAM:	General Fund Costs for Streetlights	REVENUE		

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

STATEMENT OF PURPOSE:

Costs the General Fund is anticipated to have to pay to the Street Lighting Enterprise Fund as a property owner.

BASE PURPOSE STATEMENTS

BASE PURPOSE REVENUE

NA

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