

CAPITAL AND OPERATING BUDGET



FISCAL YEAR 2008-09

CAPITAL AND OPERATING BUDGET



FISCAL YEAR 2008-09

**THIS DOCUMENT WAS PREPARED
BY THE
SALT LAKE CITY
DEPARTMENT OF MANAGEMENT SERVICES**

Lyn L. Creswell
Chief Administrative Officer

Steve Fawcett
Interim Director of Management Services

Teresa Beckstrand
Kay Christensen
Gina Guarascio Chamness
Bea Carlson
Susi Kontgis
Randy Hillier

This information is available on
Salt Lake City's website,
www.slcgov.com under Government / Budget or
www.slcgov.com/finance/2009budget/

SECTION A: SALT LAKE CITY PROFILE	
SALT LAKE CITY ELECTED OFFICIALS	A-1
SALT LAKE CITY CORPORATION ORGANIZATION	A-2
SALT LAKE CITY'S PEOPLE AND ECONOMY	A-3
SALT LAKE CITY COMMUNITY PROFILE	A-6
SALT LAKE CITY COUNCIL DISTRICTS	A-11
DISTINGUISHED BUDGET PRESENTATION AWARD	A-12
SECTION B: CAPITAL AND OPERATING BUDGET	
CITY COUNCIL & MAYOR BUDGET MESSAGE	B-1
BUDGET HIGHLIGHTS	B-3
FISCAL YEAR 2008-09 CAPITAL AND OPERATING BUDGET	B-28
GENERAL FUND KEY CHANGES	B-35
OTHER FUND KEY CHANGES	B-42
SECTION C: POLICIES AND PROCESSES	
FINANCIAL POLICIES	
REVENUE AND DEBT POLICIES	C-1
FUND BALANCE	C-8
BUDGETING BASIS	C-8
FUND DESCRIPTIONS	C-9
FY 2008-09 REVENUE	C-12
ALL FUNDS SOURCES AND USES	C-23
BUDGET POLICIES AND PROCESS	
STRATEGIC PLANNING	C-25
SALT LAKE CITY CORPORATE PERFORMANCE PLAN	C-28
HISTORICAL BUDGET DEVELOPMENT PROCESS	C-37
BUDGET DEVELOPMENT CALENDAR	C-40
CITY COUNCIL LEGISLATIVE INTENT STATEMENTS	C-41
SECTION D: PROGRAMS AND BUDGETS	
CAPITAL IMPROVEMENT PROGRAM	D-1
CITY COUNCIL OFFICE	D-19
MAYOR'S OFFICE	D-21
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	D-23
DEPARTMENT OF AIRPORTS	D-25
ATTORNEYS' OFFICE	D-41
COMMUNITY DEVELOPMENT DEPARTMENT	D-45
FIRE DEPARTMENT	D-81
MANAGEMENT SERVICES DEPARTMENT	D-93
POLICE DEPARTMENT	D-121
PUBLIC SERVICES DEPARTMENT	D-133
PUBLIC UTILITIES DEPARTMENT	D-161
NON DEPARTMENTAL	D-173
STAFFING DOCUMENT	D-177
SECTION E: GLOSSARY	
GLOSSARY	E-1

This page intentionally left blank.

Tab:

Salt Lake City Profile

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2008-09

Mayor



Ralph Becker

City Council



Carlton J. Christensen
District 1, Vice-Chair



Van Blair Turner
District 2



K. Eric Jergensen
District 3



Luke Garrott
District 4



Jill Remington Love
District 5, Chair



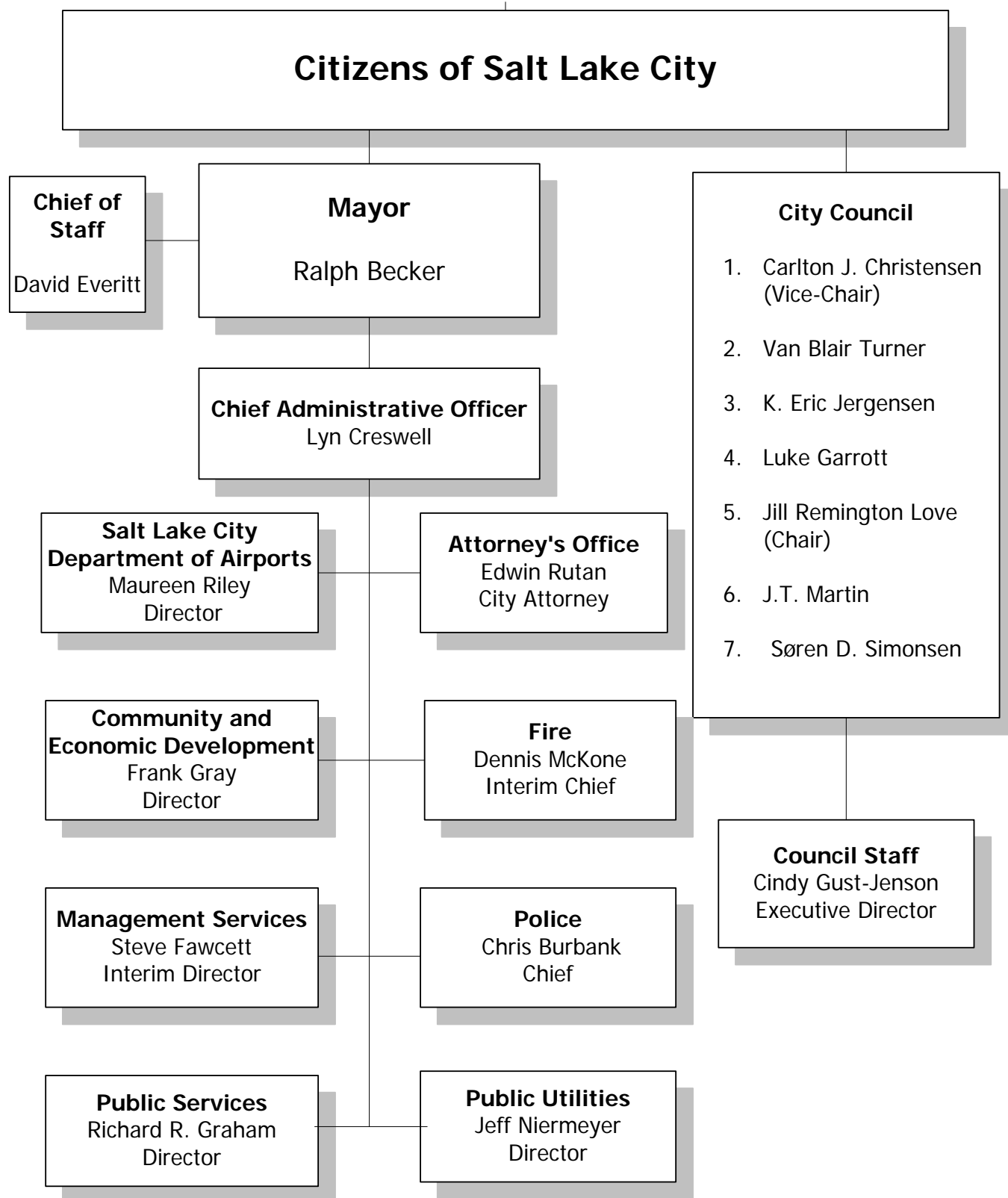
J.T. Martin
District 6



Søren D. Simonsen
District 7

SALT LAKE CITY CORPORATION

Fiscal Year 2008-09



SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is unique among Utah's cities. Besides being the largest city in the state, it is also the State Capital, a county seat, home to the University of Utah, site of the international headquarters of the Church of Jesus Christ of Latter-day Saints, and central city to 1.8 million inhabitants residing in four counties within an hour's drive from downtown. The majority of Utah's 2.4 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. Twenty percent of the state's total work force commutes to jobs located within the City limits. Salt Lake City's daytime population increases from 180,000 residents to an estimated 313,000 workers, tourists, and shoppers. This influx of commuters brings economic activity, but also creates challenges, such as transportation and providing public safety services for the increased daytime population.

While the City's overall population has declined slightly since the 2000 Census, the City continues to become more diverse, with 22.9 percent of its residents now claiming Hispanic / Latino origin. At the same time, there have been increases in the African-American, Asian, White, and Hawaiian / Pacific Islander populations as well. The public school system is seeing the increase in minority populations to a greater extent than in the population overall. The Salt Lake City School District is a "majority minority district", in which over 50% of the students are minorities.

Salt Lake City continues to have a generally younger population than the rest of the nation, with a median age of 30 in Salt Lake City compared to 35 for the country overall. Not surprisingly, the percentage of people 65 years and older is also lower than the nation overall, although not by as wide a margin (10.4% for Salt Lake City compared to 12.1% nationally).

LOCAL FINANCIAL CONDITIONS

Salt Lake City's economy and the Utah economy, has slowed considerably over the last year. Although job growth has been relatively high, we can anticipate challenging months ahead as a result of rising energy costs and a sluggish residential construction market and can expect unemployment rates to slowly increase.

These challenges make it difficult for our business base to conduct business which will dramatically slow sales tax revenue and likely produce a decline in income taxes paid solely to the State. As revenue at the State slows, the opportunities for the City to participate in joint revenue sharing for projects or grants will diminish. With escalating fuel prices, people will curtail driving and in turn fewer gas tax revenues will be generated. The City relies on this revenue to help maintain city roadways and construct capital improvement projects.

Salt Lake City's downtown will see significant growth in the next five years. As much as \$1.5 billion in new investment will occur in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown.

Projects in the planning stages include at least 13 major office, retail and higher education construction projects.

By 2010, the Central Business District is expected to have 10,000 residents, compared to 6,000 currently residing downtown, according to a study completed by the Bureau of Economic and Business Research at the University of Utah. Since 2002, five new housing developments have been completed in the downtown area. The demand for this new housing has been strong, and continues to grow.

COMMERCE AND INDUSTRY

Salt Lake City remains a commercial and industrial center for Utah and is a major transportation crossroads in the Intermountain West.

Salt Lake City has a diversified economic structure. The government employment figures are significant in Salt Lake City because it is a capital city, county seat, and regional center. Other major employers include the University of Utah, the Veterans Administration Medical Center, several major hospitals and regional medical facilities. Salt Lake City is also home to several banking and financial institutions and serves as a hub for Delta Airlines. Other major carriers also have a significant presence in Salt Lake City.

Salt Lake City's workforce continues to be one of the City's strongest assets. Salt Lake City workers have one of the highest literacy rates in the country, and many are fluent in multiple languages. According to a 2005 U.S. Census Bureau report, in Utah 74% of the households own a computer, higher than any other state in the nation. Sixty-three percent of the households use the Internet, the fifth highest usage in the nation. This wired workforce allows Salt Lake City to continue to be a strong center for technology workers. The University of Utah, the state's largest public university, and its high technology Research Park are both located in Salt Lake City.

CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational and cultural activities. The Delta Center is the home to the Utah Jazz, our National Basketball Association team, and the Utah Blaze, our indoor professional football team. Franklin Covey Field is the home field of the Salt Lake Bees, our Triple A baseball team. The City also hosts the Utah Symphony, Ballet West, Mormon Tabernacle Choir, and Capitol Theater, as well as many other cultural, entertainment, and performing arts groups. The University of Utah's Rice-Eccles Stadium hosted the premier season of Real Salt Lake, a Major League Soccer team. Plans are being discussed for a major performing arts center in downtown Salt Lake.

ACHIEVEMENTS AND RECOGNITION

Ninety percent of Salt Lake City's residents rate their overall quality of life as high or very high (Salt Lake City Resident Survey, 2007). Outside Magazine also recognized this high quality of

life when they ranked Salt Lake City as one of the ten Best Towns in the U.S. (August 2005). The criteria for these “Dream Towns” were cities that are “cleaner, greener and smarter”.

Showing its leadership in preserving the environment, Salt Lake City has implemented Salt Lake City Green, one of the most comprehensive municipal environmental initiatives in the nation. This program positively impacts public health and the environment on local, national, and global levels. From promoting alternative transportation and saving energy to fighting dangerous nuclear waste policies and combating sprawl, Salt Lake City Green seeks to maintain our high quality of life, while ensuring the promise of a healthy, sustainable future.

CHALLENGES FACING THE CITY

Salt Lake City—as a business, cultural, educational, and religious center—faces a number of challenges common to capital cities nationally. For example, as the home of a large university, the headquarters of a major religion and the center of state government, a large portion of real estate within the City is non-taxable. In addition, Salt Lake City’s daytime population doubles and that population requires City services that are primarily paid for by City residents and business property owners.

Downtown Salt Lake City is undergoing a dramatic transformation that will be both exciting and challenging. A major portion of three City blocks have been or will be leveled to make way for a new 20 acre, 1.5 billion dollar development. City Creek Center is a sustainably designed, walkable urban community of residences, offices and retail stores that will rise over the next four years in the heart of downtown Salt Lake City. Upon project completion in 2012, the City will be one of only a few in the nation with a dynamic mixed-use development at its core. City Creek will contain a new shopping center, residential units, six acres of open space, an office tower and a grocery store.

A major priority during the construction will be to maintain downtown accessibility and vibrancy and to assure would be visitors to the City and the downtown area that the development project is no reason to stay away.

During these four years, the City will likely experience a decrease in sales tax revenue associated with the closure of the downtown malls, although other retail development is expected to more than compensate for any loss. In addition, the City will likely see an increase in revenue associated with construction permits.

The City also faces a challenge in creating a positive climate for small business to develop and thrive, as well as the need to protect and preserve existing housing stock while adding compatible infill housing to existing neighborhoods.

**SALT LAKE CITY COMMUNITY PROFILE
AUGUST, 2008**

Date Founded:	July 24, 1847
Date of Incorporation:	January 19, 1851
Form of Government:	Mayor/Council since 1980

DEMOGRAPHICS

Estimated Population (as of July 1)

2007	178,858
2006	178,097
2005	178,605
2004	178,894
2003	181,027

Census Population (as of April 1)

2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121

Median Age of City Residents (Years)

2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition, 2007 American Community Survey, US Census (%)

Under 18 years	24.7
18 years to 64 years	62.9
65 years and older	12.5

Race and Hispanic or Latino, 2007 American Community Survey, US Census (%)

One race	98.4
White	78.2
Black or African American	3.0
American Indian and Alaska Native	1.4
Asian	4.0
Native Hawaiian and Other Pacific Islander	0.8
Some other race	11.1
Two or more races	1.6
Hispanic or Latino (may be any race)	22.9

Housing and Income

Total Number of Housing Units (2000 Census)	77,054
Average Household Size	2.48
Total Number of Families	39,830
Average Family Size	3.24
Median Household Income (2000 Census)	\$36,944
Median Family Income	\$45,140
Per Capita Income	\$20,752
Persons Below Federal Poverty Level (%)	15.3

ACCRA Cost of Living Index (all items; 100.0 = national base index)

1st Quarter, 2008 Salt Lake – Ogden Metropolitan Area	98.7
---	------

Educational Statistics

High School Graduate or higher, 2000 Census (%)	83.4
Bachelor's Degree or higher, 2000 Census (%)	34.9

Salt Lake City School District Statistics

<u>School Year</u>	<u>Ave Daily School Membership</u>	<u>High School Graduates</u>
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368
2002	23,976	1,202
2001	24,696	1,277
2000	24,823	1,310
1999	25,011	1,334
1998	25,454	1,164
1997	25,400	1,207
1996	25,309	1,738

Elections

Number of City residents 18 years and older, 2000	138,773
Total Number of Voter Precincts, 2007	157
Number of active registered voters, 2007	95,528
Number that voted in last mayoral election (Nov. 2007)	43,209
Percent that voted in last mayoral election:	45.2%

<u>Total City Area</u>	<u>(Sq. Miles)</u>	<u>(Sq. Kilometers)</u>
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate

Average Annual Rainfall	15.7 in. (399 mm.)
Average Annual Snowfall	63.3 in. (1,608 mm.)
Annual Mean Temperature	53.1° F. (11.7° C.)
Average Daily Temperature: January	28.6° F. (-1.9° C.)
Average Daily Temperature: July	77.5° F. (25.3° C.)
Average Elevation (above sea level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2007 American Community Survey, US Census Bureau (percent)

Management, professional, and related occupations	34.5
Service occupations	16.7
Sales and office occupations	25.5
Farming, fishing, and forestry occupations	1.0
Construction, extraction, and maintenance occupations	9.6
Production, transportation, and material moving occupations	12.7

Industry of Employed Civilian Population (16+ yrs.), 2000 Census (percent)

Agriculture, forestry, fishing and hunting, and mining	0.3
Construction	6.3
Manufacturing	8.9
Wholesale trade	2.9
Retail trade	11.2
Transportation and warehousing, and utilities	4.8
Information	2.2
Finance, insurance, real estate, and rental and leasing	8.8
Professional, scientific, management, administrative, and water management services	13.0
Educational, health and social services	21.8
Arts, entertainment, recreation, accommodation and food services	12.0
Other services (except public administration)	3.9
Public administration	4.1

Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (FY 2007-08)	0.004057
Year-end 2007 Total Taxable Property Valuation	\$15,190,796,657

Principal Property Tax Payers (December 2007)

<u>Taxpayer</u>	<u>Type of Business</u>	December 31, 2007, Taxable <u>Valuation</u>	Percentage of Total Taxable <u>Valuation</u>
Qwest Communications	Communications	294,187,520	2.7
Pacificorp	Electric Utility	293,220,055	2.7
Church of Jesus Christ of Latter -day Saints	Religious	247,893,610	2.2
IHC Hospitals Inc.	Health Care	103,214,210	0.9
Crossroads Plaza	Real Estate Holding	84,673,900	0.8
American Stores	Real Estate Holding	78,222,500	0.7
Questar	Gas Utility	77,540,877	0.7
AT&T	Communications	76,354,224	0.7
Little America Hotel	Hotel Corp.	76,089,700	0.7
Boyer Block 57 Assoc.	Real Estate Holding	<u>58,136,700</u>	<u>0.5</u>
		1,389,533,296	12.6

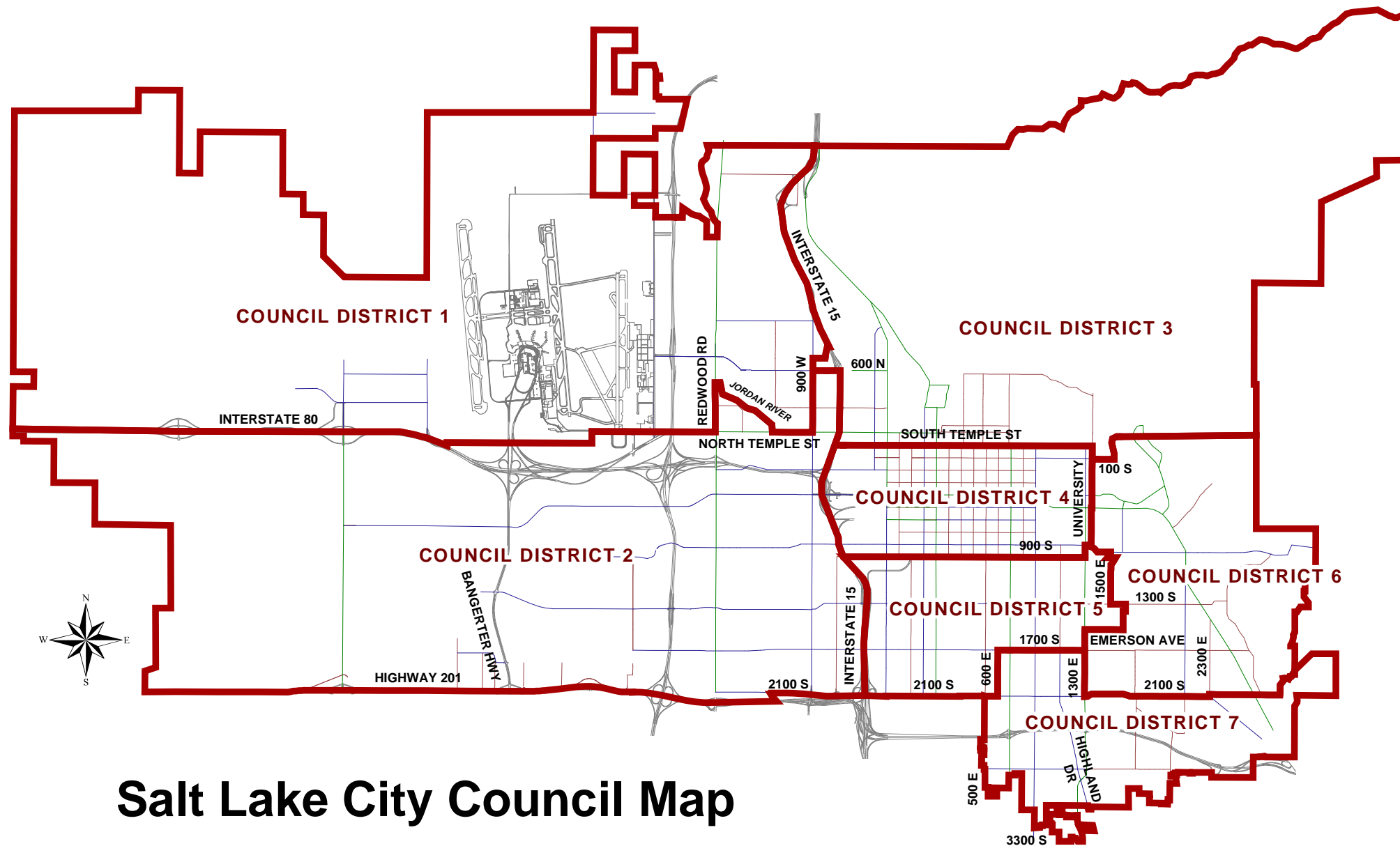
(1) Total taxable value \$15,190,796,657

Unemployment Rate (%)

2007	3.0
2006	4.0
2005	5.1
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2
1999	3.4
1998	3.4

Building Permits (fiscal year)

<u>Year</u>	<u>Total Number Permits Issued</u>	<u>Residential Units Authorized</u>	<u>Value of All Construction (\$)</u>
2008	2,611	681	\$583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566
2001	2,878	823	429,613,827
2000	3,146	381	425,132,619
1999	3,148	385	391,603,125
1998	3,251	501	597,056,651



Salt Lake City Council Map



The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to **Salt Lake City Corporation, Utah** for its annual budget for the fiscal year beginning **July 1, 2007**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device. Salt Lake City has received this recognition for every budget period since FY 1984-85. The award is valid for one budgetary period only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Tab:

FY 2009 Capital and
Operating Budget

Dear Salt Lake City Residents,

The priorities and vision of a city are reflected in the way a City appropriates its resources. Our decisions define who we are. At a time of tough budget constraints, our City's true core is illustrated even more as we set our priorities. As your Mayor and City Council, we are committed to striking the right balance between being fiscally responsible and making choices that support our vision, infrastructure and services for Salt Lake City.

Utah's capital city faces unique budget challenges. As our state's economic, cultural and political center, Salt Lake City welcomes a daytime population that is nearly double that of our residents, and we provide many important City services, including police and fire protection, to support that large daytime population.

The City's FY 2008-09 budget reflects a slowing economy and staggering increases in the cost of health care and fuel. High-quality City services delivered to our residents and businesses in a cost-effective, timely manner are a top priority. Both the Mayor and a majority of the Council have looked hard to find ways to operate City government even more efficiently, without raising property taxes to fill the budget gap. This budget reflects many hard choices that we hope will support a City continuing to provide important City services while maintaining current tax rates.

The general fund budget provides for traditional government services such as police, fire, streets, parks, and planning. The adopted budget for the general fund is \$210,157,356, up \$8,246,304 from the previous year's budget. The bulk of this increase comes from a slight increase in fees for some City services to cover the cost of providing those services, and to bring the fees into alignment with fees charged by other cities in Utah.

This budget reflects a strong commitment toward ensuring public safety, with 43 percent of the overall budget dedicated to providing police and fire protection throughout the City. This budget also reflects the shared belief that Salt Lake City can be a national leader in environmental stewardship and sustainability through wise energy use, climate-change avoidance measures, regional air pollution reduction, watershed protection, wise water use, support of our local businesses and local food production, and first-class pedestrian, bicycle, and transit facilities.

In addition to the General Fund budget, we also proposed and adopted budgets for the enterprise funds, including the Airport, and water, sewer, and stormwater programs, the capital projects fund, special revenue funds, debt service funds, and internal service funds.

Our joint commitment is to enhance the high quality of municipal services while maintaining competitive employment conditions for City employees and meeting our obligations of good stewardship to taxpayers.

We appreciate the input we received from City residents during the budget process and encourage all residents to be involved in City government. Working together, we can make decisions which will benefit our community for years to come.

A handwritten signature in blue ink, appearing to read "Ralph Becker".

Ralph Becker,
Mayor of Salt Lake City

A handwritten signature in black ink, appearing to read "Jill Remington Love".

Jill Remington Love,
Chair, Salt Lake City Council

BUDGET HIGHLIGHTS

The Capital and Operating Budget for Salt Lake City for FY 2008-2009 is the first to reflect the policy goals and management principles of a new Administration and the policy direction of the City Council.

The FY 2008-2009 budget is the culmination of a City-wide effort to identify savings opportunities, support important initiatives and protect service levels in the face of a very challenging economy. We have developed a budget that reflects a commitment to sound financial management and a continuation of the high level of service our constituents expect and deserve. The budget supports steps to help implement strategies to conserve our resources, improve our air quality and protect our open spaces.

We have worked closely with department heads to identify efficiencies as we confront an economy with staggering increases in fuel and health care costs and other challenges to City resources. As state legislative actions will imminently impact property owners, there is no increase in property tax rates to generate new revenue, although some changes in cost-justified fees is necessary. The budget aims to meet the needs and aspirations of our residents, and support the nearly 3,000 dedicated employees who provide the services for the people who visit, live, and work in our Capital City.

Department budgets reflect our long-term planning goals, tempered by economic realities. In some cases programs have been discontinued or revised and in some cases new programs have been added, always with the intent to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city in which all people are welcomed participants in our community life.

Following are some of the highlights of the FY 2008-2009 budget:

Revenue Sources

The majority of our revenue comes from three sources: property taxes \$67,904,943 (32%), sales taxes \$53,200,000(25%) and utility franchise taxes \$27,331,972 (13%). Those three revenue sources amount to \$148,436,915 (71%) of the City's total revenue of \$208,398,552. Last budget year that total was \$142,601,983 (72%) of total revenue. Property tax revenue has increased by \$3,958,926(4.4%). Franchise taxes are projected to increase \$2,125,000(7.78%). Sales tax revenues have increased by \$342,674(.06%). The increase in sales tax is primarily due to a small percentage growth in retail sales.

We expect a slight increase in municipal energy taxes of approximately \$142,674 as a result of an increase in Questar usage. The remaining revenue sources are 29% of the total. We expect building permit fees to total \$10,762,130 including \$3,818,400 identified as associated with the downtown reconstruction project. Regulatory license revenue is expected to total \$9,512,498, which includes \$1,449,692 of new revenue from a recommended increase in Business Licensing Fees. Fines and forfeitures total \$10,355,595, which includes \$1,631,495 of new revenue from a recommended increase in Parking Ticket Fees.

Proposed Changes in Revenue Sources

Taxes and Fees/Licenses and Permits

Property Tax Stabilization: This document budgets property taxes at the amount received in the current year (FY 2007-2008). This required the City to conduct a "truth in taxation" hearing in August to maintain a stable revenue source that collectively has no impact on property taxpayers.

Motor Vehicle Registration Fee: Senate Bill 245, passed during the 2008 legislative session, reallocates a portion of the revenue received from the \$10 motor vehicle registration fee received by Salt Lake County which previously went in total to the Highway Projects Fund. The legislation requires a transfer of \$2.00 of that fee on each vehicle registered in the County to Salt Lake City. Revenue from this fee must be used by the City for highway construction, reconstruction or maintenance projects. This change will result in an anticipated increase in revenue of \$1,550,000.

Business License Fees: This budget includes an increase in business license fees which will generate \$1,330,043 in additional annual revenue. Utah Code 10-1-203 5(a) requires that revenue received from municipal business license fees must be based on the costs of the services provided. The law requires a cost analysis every five years. In 2005, Salt Lake City conducted an analysis to determine the actual costs associated with issuing business licenses. It was determined that costs for providing these services are severely under-recovered based on the current fee schedule.

City costs were determined by analyzing direct, indirect and disproportionate activities.

Base License Fees

The base license fee is charged to all businesses in the City and consists of the actual direct costs associated with issuing a business license. Costs include total Business License Division costs, fire inspection and fire administrative costs.

Special Regulatory Costs

Certain business license applications require additional processing activities such as police service application processing, criminal background checks, interviews, identification photographs, and fingerprints. In addition, these businesses require ongoing dedicated regulatory services performed to insure legal compliance and public safety. The time requirement for these activities was calculated and additional fees are assessed to affected businesses.

Disproportionate Impact Costs

The analysis determined that a disproportionate level of municipal services are provided to certain businesses within the City in comparison with that level of services provided to other businesses and to residences within the City. Costs for such services that could be specifically identified were grouped into common business classifications. These disproportionate costs were allocated to each business class and additional fees were assessed to these classes.

A portion of the cost of disproportionate services could not be allocated methodically to any specific business classification. This cost is, therefore, allocated to all businesses in the form of an employee fee that is based on the total number of employees working in the City.

This budget includes the following changes: (1) An increase in the base license fee of \$25 per business to \$100; (2) A 25% increase in regulatory costs; (3) Disproportionate impact costs will be charged to businesses that have no associated regulatory costs; (4) A \$4 increase in the employee fee to \$15 per employee will be applied to all businesses.

Inn Keeper's Tax: This budget removes the exemption from the inn keeper's tax for the amount each hotel pays in business license fees as provided for in Title 5.04.160 of the City code. This change is intended to equalize the inn keeper's tax with other business taxes, since this exemption is not offered to other types of business. Research has also shown that no other city offers such an exemption. It is estimated this will generate an additional \$80,000 in revenue.

Taxi Cab Driver Badge Fee: The budget includes an increase in the taxi cab driver badge fee from \$100 to \$177. This will result in approximately \$136,295 in additional revenue and will insure that the City recovers the full cost of issuing the badges based on the number of drivers anticipated and the actual costs of operating the program.

Various City Fees: The budget includes a 10% inflationary increase in several of the City's fees which will generate \$1,440,405 in additional annual revenue. These fees include building, electrical, plumbing, and mechanical inspection fees; demolition fees; planning and zoning fees; cemetery fees (an increased fee for Saturday or holiday service); impound fees and General Fund administrative fees. Many of these fees have not increased for two or more years and will be justified by the current cost for these services.

Library Square Parking Structure: The budget includes a reduction in the free parking time at the Library Square parking structure from the current one hour to 30 minutes. When the free parking time was increased to one hour, the annual number of paid vehicles parking in the structure decreased from 270,000 to only 50,000 vehicles, creating a major negative impact on the City's parking tax revenues. This change will result in approximately \$220,000 in additional revenue from the \$1 per vehicle parking facility fee currently in place, while still providing a courtesy to the public. The change will also reduce the subsidy the City pays to operate, through contract, the parking structure.

Charges for Fees and Services

School Resource Officers: The Salt Lake City Police Department contracts with the Salt Lake School District to provide School Resource Officers on six local high school campuses. The Police Department bills the School District for these services and has, historically, provided this service at a discounted and subsidized rate. For FY 2008-2009, the contract will be bid at an increased rate. This will reduce the subsidy and bring the revenue in line with the assigned officers pay grades. These changes will result in an anticipated increase in revenue of \$92,000.

Fines and Forfeitures

Parking Ticket Fines: An increase in parking ticket fines will generate \$1,445,495 of additional revenue. Base parking fines have not been increased since September 1996 and have become out of parity with cities of similar population size to Salt Lake City. The current fine schedule is too low to be a deterrent to the violation of parking laws. It is also hoped that an increase in fines will encourage the use of mass transportation to the downtown area.

Miscellaneous Revenue

Take-Home Vehicle Policy: An increase in the employee reimbursement amount for City-owned take-home vehicles will offset some of the dramatic increase in fuel costs. Fleet fuel prices have increased 53% since the beginning of fiscal year 2008, from \$1.59/gallon to \$2.44/gallon, with further increases expected. The budget includes a 30% increase in the current rate. This will generate \$111,873 of the over \$500,000 increase in fuel prices since the reimbursement was adopted last year.

Bi-Weekly Reimbursement Amount		
Distance	Current Rate	Proposed Rate
Within city limits	\$ -	\$ -
Within 5 miles	\$ 8.00	\$ 10.40
Within 10 miles	\$ 16.00	\$ 20.80
Within 15 miles	\$ 24.00	\$ 31.20
Within 20 miles	\$ 32.00	\$ 41.60
Within 25 miles	\$ 40.00	\$ 52.00
Within 30 miles	\$ 48.00	\$ 62.40
Within 35 miles	\$ 56.00	\$ 72.80

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

This year the Administration recommends funding CIP at an amount equal to 7.98% of ongoing General Fund revenue, which will result in \$23,182,686 going to CIP.

Department of Airports

The FY 2008-2009 budget focuses on the efficient operation and improvement of Airport facilities, and the safety and security of its customers. The budget contains funding for 29 full-time-equivalent positions to meet the requirement of new regulations, improve customer service, and enhance security in front of the terminals. Because of the Airport's aging facilities, concrete paving around the terminal concourses will be replaced, the air handler replacement program will be continued, and some elevators and escalators will be replaced. The capital budget also includes funding for the lead architects and specialty consultants who will be working on the programming and schematic design of the Airport Expansion Program. As part of this program, a first phase runway deicing project is being started this year with an \$89 million budget. Operating revenue for the FY 2008-2009 budget is \$120,508,300 which is a \$10,355,500 increase over the FY 2007-2008 budget. Operating expense will increase by \$5,411,000 to \$86,776,300 because of increases in materials used in snow removal, energy related costs, maintenance contracts, and funding for new personnel. The capital budget is \$219,242,000 compared to \$143,625,800 for FY 2007-2008.

Office of the Chief Administrative Officer

This budget creates the Office of the Chief Administrative Officer (CAO) and includes the transfer of several programs and positions to that Office. The CAO and the Assistant to the CAO are transferred from the Department of Management Services.

Programs transferred from the Department of Management Services include the Sustainability Division and the positions of Sustainability Director and Environmental Manager. Two positions in the Public Services Department, the Recycling Manager and the Open Space Coordinator, are also transferred to the Sustainability Division. In addition, one new position is included, a Recycling Education Coordinator. Both recycling positions will be supported by the Refuse Fund.

Also transferred to the Office from the Department of Management Services is the Emergency Management Program. The position of Emergency Manager is eliminated and a new Emergency Management Director position is established. The Assistant position is also transferred. In addition, the Civilian Review Board Administrator is transferred from the Department of Management Services to the Office of the CAO.

The budget also includes the transfer of operating expenses for the above programs to the Office of the CAO. In addition, the budget includes funds (\$50,000) to implement the Sustainability Program, including a climate registry and web development, and additional funds to cover expenses for the Sustainability Director (\$20,777).

One-time expenditures include \$50,000 to develop an open space management plan and \$150,000 to contract with a project development consultant to guide the public safety building project and to assist the City to establish a project development program.

City Attorney

Two attorneys, one paralegal and three support staff positions for the Prosecutors Office were approved by the City Council in Budget Amendment #2. This budget continues those mid-year changes.

The budget includes \$100,000 to purchase software that will allow the City to comply with new federal requirements for electronic discovery be financed through the Governmental Immunity Fund.

\$60,000 in operating expenses of the Attorneys Office will be cut and efficiencies instituted to maintain the same level of support.

Department of Community and Economic Development

Office of the Director

The Department Director, Deputy Director, and professional staff need to maintain professional development in areas pertaining to Departmental operations, including planning issues, preservation, sustainability, transportation, housing, budget, land use law, human resource issues, and other pertinent training. During FY 2006-2007 and FY 2007-2008, management has been unable to attend needed conferences due to budgetary constraints. This budget includes an additional \$12,822 for professional development, raising the total budget to \$16,172.

The budget includes an additional .50 FTE for an equivalent 1.00 FTE senior secretary position. CED will be integrating the economic development function into the Department and additional assistance is necessary to complete general office functions and to ensure timely processing of paperwork, transmittals and constituent requests. This position will provide the Director's Office with vital administrative support. Currently, the Office of the Director uses seasonal administrative support as back up for the Executive Assistant. No additional funds are needed to fund the position or the physical space requirements.

Salt Lake City, in conjunction with the Salt Lake Chamber entered into a contract in 2006 to proactively manage the impacts of construction in the Downtown area. The contractor works closely with business and property owners to help mitigate the impact of construction on existing businesses and the community. This budget extends that contract and includes an increase in the scope of work performed to accelerate our progress on various projects including: Downtown in Motion, Downtown Rising (green loop around Downtown), the parking management entity, expansion of the free fare zone, creation of the 200 South bus depot, branded bus corridors, Eco Pass Program, and the creation of the grand boulevards (500 and 600 S). The contractor will also continue with construction mitigation on projects such as the City Creek Center, the 222 South Main office tower, the federal courthouse expansion, and various smaller scale developments Downtown.

The new contract will be split three ways between the City, the Salt Lake Chamber of Commerce, and the Utah Transit Authority. A board representing the three parties will meet

with the contractor on a quarterly basis to determine what has been accomplished and the direction to be taken.

Arts Council

The City's public art program has experienced tremendous growth over the last ten years. Established in the 1980s, the program initially commissioned one or two projects annually. Now the program manages as many as six projects concurrently. At the request of the City Council, the Public Art Maintenance Program was established to address the restoration, repair and maintenance needs of the City's public art collection. For this first year, a nominal amount is budgeted (\$5,000) to conduct inspections and prepare condition reports for all of the artwork in the collection. The inspections and condition reports will provide the baseline on which to project budget needs for future years. As the City's public art collection begins to age, restoration, repair and maintenance are issues that must be addressed. This project will be managed by the City Arts Council staff, with oversight from the Salt Lake Art Design Board, as an ongoing component of the public art program.

The City's public art program is currently being managed by the Arts Council Division Director. Funding for a .75 RPT position of Public Art Program Manager funding began July 1, 2008. The public art program, established by ordinance, requires on-going management, including staff support to the Advisory Board. The position will be advertised to attract applicants who have education and professional experience in the field of public art, thereby contributing to the quality level of the workforce at the Arts Council.

The new position will require the addition of workspace for the employee at a one-time cost of \$5,750.

The budget also includes an increase of \$2,100 in operating expenses for office supplies, computer equipment leasing and supplies, and mileage reimbursement.

Building Services and Licensing Division

A Deputy Director for Building Services and Licensing (BSL) was funded beginning July 1, 2008. This position had been eliminated in 2003. Since that time, Division FTEs have increased 39%, from 33 to 46. Administrative responsibilities have also increased in response to the addition of ground transportation, technical development engineers for fire plan review and structural plan review, and the implementation of the One-Stop-Shop. The budget also supports the implementation of new computer software for multiple division plan review tracking, citizen access and implementation of new software for electronic plan review.

BSL is currently processing reviews and permits for several large projects during the unprecedented Downtown development activities which have an estimated value of over one billion dollars. The Administration recommends \$50,000 in one time funds for outsourcing of plan reviews and inspections in the likely case that City staff will not be able to keep up with demand for services during the massive Downtown development.

Rising fuel costs combined with additional FTEs utilizing vehicles to complete inspections necessitates a \$37,596 increase to maintain current levels of operation.

Because BSL currently has multiple building inspector vacancies and has consistently experienced vacancies over numerous months, it has been necessary to purchase continual advertising. The Administration is requesting an additional \$4,825 to fund recruitment advertising.

This budget includes \$81,708 to meet critical professional development needs of BSL. It will fund necessary or important continuing education training, professional memberships, and help retain highly qualified staff. These funds will be used to incentivize multiple technical certifications enabling BSL to do more combination inspections, which reduces the number of individual inspectors visiting each site. These incentives will also give the added benefit of attracting high quality recruits in the future.

The City Council has, through a legislative intent, urged BSL to move towards combination inspections to save multiple inspection trips to sites. The State of Utah mandates licensure for all inspection disciplines; building, plumbing, mechanical, and electrical. In many cases this requires an Inspector to be certified and licensed in all four categories. These four certifications constitute a "Combination Inspector" as designated by the State of Utah Board of Professional Licensing. In 2007, CED Administration met with Human Resources and requested a pay increase for the staff that required professional certification and licensure under their current job description. Subsequently, the pay class was upgraded for Building Inspectors I, II and III. The professional development fund will be used to provide incentives for combination certification for 200/300-series building inspection staff and to provide retention incentive for 'mission critical skills' of current staff.

Both Building Inspectors and Plan Examiners must maintain State licensure in order to fulfill their job responsibilities. In order to obtain licensure, they are required to obtain an average of 18 continuing education hours every 3 years. These credits can be obtained at the bi-annual ICC seminar. Average cost for attendance at the ICC seminar is \$1,000 per employee. The budgeted increase will enable the 18 employees requiring certification/licensure to obtain their continuing education credits on a rotating 3-year basis.

Heightened complexity of development projects being reviewed by staff makes knowledge of best practices imperative and necessitates annual participation in the American Planning Association Conference. The average cost of attendance at this conference is \$3,117. Compliance with the Mayor's sustainability initiatives requires participation in annual LEED conferences at an average cost of \$3,000. The training required for LEED education can also be used for certification/continuing education. The budgeted increase will permit staff to attend the relevant conferences.

In February 2007, the City was advised that commercial vehicle inspections required by City Code 5.71.180 would have to relocate out of their current Airport location by the late spring or early summer of 2008. The City Council approved the relocation to the facility at 218 North 2200 West and asked for a budget request for this initiative including the change in location. This budget includes \$95,197 for the building lease.

One-Stop Business Registration (OSBR) through the State of Utah, Department of Commerce is an electronic portal accessed by Business Licensing that directly generates over \$30,000 to the

General Fund on a yearly basis. The budget includes \$5,000 to continue to maintain access through the OSBR portal. The Department of Commerce contributes \$50,000 annually, while most local jurisdictions contribute between \$3,000 and \$5,000 annually.

Planning Division

All of the City's professional planners have membership in the American Planning Association (APA) or American Society of Landscape Architects. As planners' salaries increase, membership fees increase. The average annual membership fee per planner is \$300; with 21 planners this equates to approximately \$6,300 per year. The budget includes an additional \$2,300 for professional memberships and an additional \$10,000 for professional development needs so that staff can adequately maintain planning certifications.

The recent reorganization of the Planning Division focuses on four key objectives:

- Improving customer service,
- Commitment to long range planning,
- Enhancement of the public process through support for boards and commissions, and
- Ordinance review and process resolution.

Budget Opening #3 provided substantial support for all of these objectives by funding a one-stop customer service center: the Buzz Center. Funding included two Principal Planners and a Plans Examiner. The Buzz Center operation, initiated with Building Services as part of the Planning reorganization in early March, has proven that customers are better served in a consolidated operation. The Planner of the Day (POD) system previously used by Planning to meet customer service needs used an estimated 15-25% of the planners' time. The Buzz Center allows the Planning Division to focus on the other three objectives with less interruption, increasing operational efficiency. We anticipate that Building Services staff will experience similar heightened efficiency as the Buzz Center minimizes interruptions to Plan Review and Permit staff.

Transportation Division

Up until December of FY 2002-2003, the Transportation Division had an engineer position within the Planning and Design Section to assist with the assigned workload. When this position became vacant, it was eliminated due to budget cuts. The workload of the Planning & Design Section continued to increase as development, particularly Downtown, and regional transportation planning activities increased. Since the loss of this position, the Planning and Design Section was understaffed and unable to devote the time needed to provide adequate and timely reviews. This difficulty further heightened with the implementation of the one-stop permit process. The Transportation Engineer position was restored with Budget Amendment #1 this fiscal year.

Downtown in Motion (the Downtown Transportation Master Plan) concluded that "parking conditions in Downtown Salt Lake City could be improved substantially with a strong parking management entity... Without a central parking management entity that has consistent policies within a Downtown parking system, little effective action can be taken for off-street parking in particular, including setting reasonable hourly rates, hours of operation, use of tokens for parking validation, etc."

From the analysis performed, it is clear that a parking entity is needed to organize and implement the various parking recommendations in the Master Plan. It is also clear that there are two basic ways to establish such an entity: a parking authority or a parking management group. There are many variations of the two options such as how much authority would be given, what sources of funding should be used for parking programs and what organization would be responsible to manage the effort. A board could manage an authority, but a parking management group that is not an authority could be structured as a separate City department or be located within one of several existing City departments or divisions or even within an outside organization such as the Downtown Alliance. State statutes are restrictive as to how a parking authority can be created and what abilities it would have.

\$50,000 in one-time funds has been included in this budget to conduct a formal organizational study to recommend the type of parking management group best suited for the parking challenges and needs of Downtown. The study will recommend the powers of the organization, where it would be located and what funding sources it would have. The Downtown Alliance has begun discussions to provide input to the types of powers, responsibilities and desired outcomes of such a group.

The position of Bikeways and Trailways Coordinator has been added this fiscal year. This position will lead the way to implement the Administration's vision of creating world-class bicycle and pedestrian facilities within the City. This is a senior level position that is responsible for coordinating the related efforts of all City departments and facilitating development of these facilities.

Housing and Neighborhood Development (HAND)

This budget transfers the Sorenson Multi-Cultural Center and the Sorenson Unity Center from the Public Services Department to the Department of Community and Economic Development (CED). This transfer is in line with the Mayor's Blueprint for Neighborhoods and Gathering Places as well as his Blueprint for Education.

The City wants to be an active partner in developing neighborhood and commercial centers. The Sorenson Multi-Cultural Center and the Sorenson Unity Center are neighborhood resources and gathering centers and need to be located within a department that provides the best fit for such services. The Department of Community and Economic Development, as the title suggests, best serves that requirement. A key emphasis of the Housing and Neighborhood Division (HAND) mission is to serve residents in Salt Lake City who are low to moderate income through federal funds and other programs. The partnership aspect of many of the programs offered at the Centers builds on interagency communication and coordination and fits well within HAND's mission.

The increases in the FY 2008-2009 budget for the two Sorenson Centers include funding for upgrading several seasonal employees to regular part time employees and to fund the Unity Center at full staffing for a full year rather than a partial year as was approved in the prior year budget.

The Sorenson Multi-Cultural Center has struggled in the past to remain adequately staffed due to the seasonal positions. Seasonal employees can only work for the City for eleven consecutive months. This forces fully trained staff to be unemployed for one month a year.

Many of the staff do not have the financial ability to wait the month out and instead find other employment elsewhere. This turnover results in extensive retraining of new employees on a regular basis. The addition of the regular part time staff will minimize the amount of training required and keep qualified staff employed.

The Sorenson Unity Center is now open and this budget includes funds to hire an office manager to assist the Director in running the office, including payroll, accounts receivable, supplies, coordination of part time receptionists, and to cover the front receptionist desk as needed.

The Unity Center also includes a drop-in day care center. Positions to run the daycare facility were approved in the prior year budget as seasonal but this budget changes them to regular part time employees.

The Unity Center has facilities in the building that are open from 6:00 a.m. to 9:00 p.m. and events that are held in the evening which has created a need for two part time receptionists to cover the front desk of the facility. The receptionist directs clients of all Unity Center partners to the appropriate areas within the facility, manages the traffic flow and coordinates the calendar for the facility. These two positions were approved in last year's budget and this budget takes them from seasonal employees to regular part time employees for the same reasons described above relating to the Sorenson Multi-Cultural Center.

Expenses related to the operation of the Sorenson Unity Center will be offset by funds from the Unity Center Trust Fund.

Fire Department

This budget includes \$92,720 in increased funding and an enhancement of the Community Emergency Response Training (CERT) program as part of a Citywide initiative on emergency preparedness that will be organized on the basis of the City's community councils. Other parts of the initiative focus on the integration of existing citizen based public safety programs, including Neighborhood Watch and Mobile Watch. CERT training is 21 hours in length and covers emergency preparedness, disaster medical response, light search and rescue, and small fire extinguishment. The objective is to have a sufficient number of teams in each area of the City to handle the hundreds of minor problems that occur in the wake of a natural or human caused disaster, leaving public sector response resources to address major emergencies. The CERT program will form the basis of a comprehensive community based public safety infrastructure in which groups of citizens will provide a first line of defense against disasters and criminal activity.

This budget includes increased funding for clerical support and two part time instructors. These enhancements will allow the Fire Department to deliver additional CERT classes to train approximately 250 residents per year. This will allow the Department to work toward the goal of having at least one team (approximately ten people) trained for each community council district each year. The Fire Department will also provide eight refresher classes to assure that trained team members retain their skills.

This budget includes the elimination of the Administrative Assistant to the Fire Chief, currently a firefighter. The duties of this position will be absorbed by clerical staff within the Fire Department. The Department is in the process of implementing a new electronic Patient Care Reporting (PCR) system that will free time from current staff to take on these duties.

The budget also includes the elimination of an Administrative Captain position. The duties performed by this position will be absorbed by clerical staff and firefighters within the Fire Department's administration.

In addition, three vacant firefighter positions are eliminated. These positions were added in fiscal year 2008 to assist with maintaining four-handed staffing on each fire unit. The elimination of these positions will require Fire Administration to coordinate staffing within the Operations Division to continue to maintain four-handed staffing with the available funding.

The budget includes an increase of \$56,000 in ongoing funds to cover cost increases in personal protective equipment and \$49,640 in ongoing funds to cover cost increases in medical supplies. Fuel cost increases are budgeted at \$72,591.

There is also an increase in one-time funding of \$35,700 to purchase software for mobile CAD to install an active mobile data terminal (MDT) in each front line fire apparatus and \$92,000 to complete the purchase of new Electronic Cardiac monitors and Automatic Electronic Defibrillators (AEDs). The Department replaced half of its units from the prior year's budget and will complete the change this year. The current units are aging and no longer meet the standard of care and practice set forth by the American Heart Association. These units are used daily and on more than 10,000 calls annually.

Department of Management Services

This budget includes several changes in the Department of Management Services (DMS).

Office of the Director

The Director/Chief Administrative Officer position was changed to the Chief Administrative Officer (CAO) and was moved to a new location under the Mayor, the Office of the Chief Administrative Officer. The Deputy Director of Management Services position was eliminated and a Director of Management Services position was created. With the creation of the new Office of the Chief Administrative Officer, the following programs previously part of Management Services will report directly to the CAO: The Sustainability Division, including the positions of Sustainability Director and Environmental Manager, the Office of Emergency Management, and the Police Civilian Review Board Administration Office. The budget of Management Services has been adjusted to reflect the staffing changes and operating expenses going to the CAO. There is no budgetary impact involved in making this organizational change. The Debt Management Analyst position in the City Treasurer's Office was changed to a Policy Analyst and moved to the Office of the Director, Policy and Budget Office. The Deputy City Treasurer will assume the duties and responsibilities of debt management. This change will allow for a much needed enhancement in the City's policy and budget analysis endeavors without a change in the overall budget.

City Recorder

The City Recorder's Office **was** split from the Information Management Services Division (IMS). The Chief Information Officer (CIO), who is the IMS Division Director will no longer function as the City Recorder. The Deputy City Recorder position **was** eliminated and the City Recorder position, separate from the CIO **was** created. There is no budgetary impact involved in making this change.

Justice Court

The Justice Court Lead Payment Processor position **was** eliminated for a total budget savings of \$55,000. This change will require the Justice Court Civil Section Manager to cover the payment processing location more often and directly supervise the payment processors. Additionally, in response to the weighted caseload study that found a need to increase resources to provide efficient service to the cliental of the Court, the **City added** one Lead Criminal Section Clerk, two Criminal Section Clerks, and one additional Small Claims Section Clerk. The ongoing impact to the budget of these changes, including operating expenses is \$215,928. Additionally, some minor remodeling of the Justice Court Building interior office space **was** necessary and will cost, on a one time basis, \$133,457.

City Treasurer

As previously stated, the Debt Management Analyst position in the City Treasurer's Office **was** changed to a Policy Analyst and moved to the Office of the Director, Policy and Budget Office. Additionally, the Treasurer's Office Administrative Associate position **was** changed to a .50 FTE regular part-time (RPT) Treasurer's Office Administrative Assistant. This position will provide the office operations support necessary to maintain current service levels and provide a \$27,000 reduction in the budget.

Human Resource Management

The Human Resources Division changed **a** .50 RPT Human Resources Consultant who supports Equal Employment Opportunities (EEO) functions to a full time Human Resources Consultant/EEO. This change will allow the City to enhance the capability to investigate reports of EEO violations and educate City employees about EEO. There is a \$35,000 budget impact associated with this change.

Purchasing, Contracts and Property

The Property Management Office **eliminated** a Property Control Specialist position for a budgetary savings of \$53,984. The rules of accounting for tracking and reconciling fixed assets have changed, resulting in less need to conduct manual asset counts. One remaining Property Control Agent **will be** able to comply with all fixed assets laws and rules. This change will require that the fixed assets inventory will change over time.

Finance

The Finance Office **converted** a Revenue Analyst/Auditor to a Revenue Analyst/Administrative Internal Auditor. This position will provide initial support to conduct internal audit investigations as directed by the Mayor's Administrative Audit Oversight Committee. This Committee **will be** formed to provide oversight and project identification. There is no current budgetary impact involved in making this change.

Information Management Services (IMS)

Information Management Services functions as an Internal Services Fund for the City and receives its operating revenue from internal users. The General Fund provides approximately sixty percent of the total resources to IMS.

The City eliminated the Deputy IMS Director position. This reduction will impact IMS service levels by redistributing the functions performed by this position among other IMS Managers, specifically in administrative support. The resources spent on tactical and strategic operations will diminish. Additionally, one Software Engineer position was eliminated and one will be used exclusively by the Public Utilities Department. This reduction will impact IMS service levels by reducing the number of projects that can be completed at a time when the demand is actually increasing. Prioritizing of City programming maintenance and enhancement needs will have to be fine tuned. Lower priority tasks will be delayed. Although these delays occur currently, the time necessary to complete software engineering services will increase. As City departments receive funds for software purchases and development, IMS will contract with private vendors to enhance the in-house support that is still available. The elimination of the positions described above, and the transfer of one to Public Utilities funding will result in a savings to the General Fund of \$293,000.

Police Department

This budget includes significant changes in Department staffing. The net effect is an increase in authorized sworn staffing of 1 F.T.E. from the FY 2007-2008 adopted budget. Changes include the elimination of a vacant position for 1 Police Captain and the transfer of 1 Police Captain F.T.E. assigned to the Compliance Division of Public Services that is now included in Police Department staffing. The public safety building project management function is being transferred to the City Chief Administrative Officer, resulting in the reduction of one sworn FTE.

Additional civilian positions eliminated include 1 Crime Analysis Program Manager, 2 Data Information Specialists, 1 Graphic Artist., 1 Intelligence Specialist and 1 Vacant Victim Advocate. In an effort to increase field capability response for officers, this budget adds 3 additional Crime Lab field technicians and 1 additional Crime Lab supervisor to maintain appropriate field supervision.

This budget increases the potential for increased field officer strength by creating a new civilian public information position in the Mayor's office (assigned to the Police Department), allowing the Department to eventually redeploy 1 of the 2 officers assigned the public information function back to the field.

The budget also provides funding within the General Fund for 2 narcotics enforcement officers currently partially reimbursed by federal funds. The Rocky Mountain High Intensity Drug Trafficking Areas has been reducing federal assistance over a period of time. The grant still maintains partial funding for 1 narcotics officer with enforcement duties associated with the Airport.

The budget reduces FY 2007-2008 base operating costs for one time funding for special officer protection equipment and public information pertaining to a proposed bond initiative to replace needed public safety facilities.

This budget reflects increases for a variety of division supply accounts. These include pricing adjustments for ammunition, Public Order Unit munitions, Service Dog and Bike Units. Police officer hiring has continued to be a major focus and funding for outfitting new officers has increased to reflect not only pricing adjustments but the number of officers hired.

The Department's budget reflects the increased cost of fuel (\$510,000) as well as an adjustment for an increased internal service fee charged by the Fleet Fund to more closely reflect comparable costs (\$107,220).

The Department's budget includes funding for the implementation of the sworn officer fitness standards program (\$50,000) to provide initial physicals. The Department's critical training travel needs have received an increase in funding as well as additional funding for an ongoing maintenance program at the Pioneer Precinct gun range.

Department of Public Services

The Public Services Department employs numerous seasonal employees to efficiently provide a wide range of Departmental services. In order to keep pace with market pay, this budget includes an increase of \$246,462 for seasonal employees in sixteen different programs. This increase was not included in the cost-of-living adjustment for full-time and regular part-time employees. In addition, seasonal parking enforcement officer pay was increased \$52,856 to accommodate the pay-per-intersection standard used by many local governments. In addition, \$29,515 was included to cover market-scale reclassifications that were effective in February 2008 for full-time heavy equipment operators and several other positions determined to be under-market.

Several major outsourced contracts (tree maintenance, towing, building lease and security) expire during FY 2008-2009 and new contracts are projected to require an increase totaling \$102,182.

The Department experienced a shortfall in the water budget in FY 2007-2008 due to a combination of rate increases and current weather trends. This budget includes a water related increase of \$163,912. This increase would have been larger if the contributions of the proposed and subsequently approved Irrigation Manager position had not been factored into the Department's plan for effective water conservation. The additional attention to water conservation also included associated automated irrigation system supplies, and training for a total of \$85,312. The manager position will oversee park plumbers as well as the planning, development, expansion, and monitoring of automated irrigation systems at City parks and other City property.

Administration

To achieve better coordination of the Citywide sustainability effort, this budget reflects the transfer of the Open Space Manager and the Health/Safety Program Manager to the Sustainability Division in the Office of the Chief Administrative Officer (\$160,906). The latter position has responsibilities for Citywide recycling initiatives that will be transferred while the safety program will remain with the Department and will be handled by existing staff. To further reduce costs, the Communications Manager Position (\$64,910) was eliminated along with reductions in various other items totaling \$215,508 (supplies for \$11,000, contingency for \$82,500, and the Department's pooled capital outlay budget for \$122,000).

Compliance Division

The budget includes an increase in the school crossing guard budget of \$52,856. The Department has had a difficult time hiring and retaining crossing guards and this increase will permit a pay structure that should alleviate this problem.

The budget also includes an additional full-time Parking Enforcement Officer (\$54,648). The cost of the position will be more than offset by an increase in parking ticket revenue (\$186,000). Attention to parking enforcement in the Downtown area has been reduced over the last several years as Parking Enforcement Officers have spent more time patrolling residential parking permit areas and are involved with other community support such as snow removal enforcement and participation with the Community Action Teams.

Engineering Division

This budget reflects continuation of the Airport Light Rail project, as approved with a budget amendment during FY 2007-2008. The amendment included \$100,000 for a Contract Engineering Manager offset by a revenue source of \$50,000 from UTA. The contractual engineer coordinates the efforts of all City departments in the design and construction of this project. City staff is not available to commit the time needed to coordinate this project.

The Department has had an in-house materials testing program for quality control of construction projects. This program was staffed with three employees. Two of these employees retired and the Department analyzed the program and decided to outsource this work rather than build a lab at the proposed new Fleet/Streets Facility. The outsourcing of this program will enable the Department to eliminate two FTE's (a net reduction of \$62,000) and save the City over \$100,000 in construction costs as well as additional ongoing maintenance and utilities. The remaining position in this program will be retained to coordinate engineering construction inspection activities and provide continuity for warranty work.

An office support position (\$54,344) was eliminated after a retirement and the functions were allocated between remaining staff. The budget for Charges and Services was also reduced by \$32,656.

Facility Management Division

The budget includes an additional Building Maintenance Worker (\$61,520) and one-time funding for a utility vehicle (\$21,000) to handle an increase in facility square footage. This position was requested based on Department maintenance schedules, verified by national square foot maintenance standards. Without additional maintenance staff to match increased

square footage, sustained energy reductions will not be achieved and reduced equipment life cycles will result in higher demands for equipment replacement.

The budget includes a reduction of \$110,000 in energy costs primarily as a result of the sustainability initiatives funded from the CIP at Plaza 349, the City & County Building, and the Westside Senior Citizens Center.

Another energy related cost reduction measure involves instituting, monitoring and enforcing temperature standards for all City owned offices. These new standards will limit cooling to 75 degrees and heating to 69 degrees. This is approximately two degrees higher and lower than the current standards. The reduction in budget is \$95,000. The ramifications of this initiative could be a loss of employee productivity when temperatures become uncomfortable.

As a cost reduction measure, the security at Plaza 349 was eliminated along with the reduction of one security staff at the City and County Building for a savings of approximately \$67,000. At Plaza 349, the public will now have access to the entire building. Employees will need to arrange staff to greet visitors in each office as needed. Additionally, the parking structure will be patrolled on a complaint basis by parking enforcement. Camera monitoring will also be needed at some divisions in the building. At the City and County Building this reduction will eliminate daytime patrols of the Washington Square grounds as well as routine rounds throughout the building offices. The installation of a direct phone button for security at each desk in the building will assist security to provide quick response.

As a further cost reduction, trash removal services have been reduced from five days a week to three days a week at all facilities. This will result in a savings of \$64,939. The impact of this reduction will be trash that remains in receptacles for an extra day unless an employee disposes of it by themselves.

To continue maintaining specific deferred maintenance projects, the budget includes an increase of \$25,000 for Franklin Covey Field and \$60,000 for street and sidewalk pavers. Franklin Covey Field has an existing budget of \$100,000 for materials, supplies and capital needs identified in the City's contract with the Larry H. Miller Group. The additional funding recognizes the increased needs of a 15 year old facility with high-maintenance use and visibility.

The budget for pavers is to continue to replace and maintain the pavers in the Central Business District to ensure a safe and aesthetically appealing downtown.

Forestry Division

The budget includes an increase in the tree planting budget of \$103,386. This will provide an additional 400 trees and create a 50- tree pilot voucher program. Under this program residents can obtain a voucher from the City and go to selected nurseries, pick out an authorized tree, and plant it themselves. The benefit to the City under the voucher program would be to eliminate staff time in planting trees. The City needs to increase tree planting because current trends show that, in the not to distant future, tree removals will exceed planting. The budget also includes an increase of \$15,000 to rent cranes for large tree removal and emergency situations.

Park Maintenance Division

The budget includes a premium charge for burials on Saturdays at the City Cemetery. Market data shows that most cemeteries along the Wasatch Front charge additional fees for this service. The new fee would be a \$200 charge and would bring \$31,000 of additional revenue to the City based on an estimated 155 Saturday burials.

As a cost reduction, the Administration eliminated a property maintenance employee (\$48,142). This employee had responsibility for major repairs and maintenance of park facilities, structures and playgrounds in City Parks. The elimination of this position will delay response time for the maintenance of parks and facilities.

Streets

During FY 2007-2008 the State of Utah transferred ownership of two streets to the City – North Temple and 1300 East. The State (UDOT) made a one-time, up-front payment to the City in the amount of \$1,504,149. These two roads are considered major arterials and are classified as a high maintenance priority. The jurisdictional transfer increased the City's responsibility for these roads as follows:

- maintaining 22 new signals (10% increase)
- repainting and striping of 54 additional miles of roadway
- maintaining 211 roadway messages
- maintaining 95 pedestrian crosswalks
- maintaining approximately 1,175 traffic signs and 410 sign posts

A budget amendment was approved in FY 2007-2008 for some of the immediate road maintenance (\$113,033), but additional funding is needed. This budget includes a continuation of the \$113,033 for ongoing maintenance supplies and an additional funding request for one-time equipment purchases totaling \$434,000. The equipment items are a walk-behind striper to paint crosswalks and legends (\$8,000), a utility truck and materials to maintain/install signage and marking (\$26,000), and two ten-wheelers including snow blades and sanders (\$400,000).

The salt budget, based on the past three year average, was increased by \$30,000.

The budget eliminates \$13,563 in seasonal staffing for parking meter repair and maintenance due to upgrading to digital parking meters which require less maintenance.

As a cost reduction, the Street Sweeping Supervisor position was eliminated. Supervision of street sweeping will now be performed by current supervisors elsewhere in the Division. Further, the program has been reorganized to provide closer coordination with the asphalt programs and to adjust the seasonal workloads of the sweeper crews. A negative impact to the City will be the loss of one snow plow driver.

Youth & Family Programs Division

The budget reflects the transfer of two of the youth programs from Public Services to Community and Economic Development (CED). The programs are the Sorenson Multi-cultural Center (\$1,249,440) and the Sorenson Unity Center (\$229,902). These figures represent budgets for the administration and programming for each center. Public Services will continue

to budget for the facilities' maintenance costs, including utilities. The Division Director's position (\$130,000) was also eliminated.

Fleet Management Division

As an Internal Service Fund, Fleet receives its revenue from billing other City departments for fuel and maintenance on vehicles and equipment. For FY 2008-2009 Fleet's revenue budget is based on a labor billing rate of \$77 per hour.

This budget includes a base transfer from the General Fund for fleet replacement in the amount of \$5,235,381. The transfer will be increased for various one-time vehicle purchases. Furthermore, an additional \$1 million will be drawn from fund balance /cash reserves for vehicle purchases. There will be \$490,937 of additional one-time purchases.

The budgeted use of fund balance/cash reserves for operations is \$90,325. This combined with the \$1 million for replacements will result in an estimated cash reserve balance of \$1.2 million on June 30, 2009. This would be \$1.4 million less than the desired rule-of-thumb, three-month operating expense amount of \$2.6 million.

The personal services budget reflects a large increase, due primarily to the reorganization that centralizes small equipment repair in the Fleet Management Division. This accounts for \$323,000 of the \$566,000 increase in personal services. The other major component of the \$566,000 is an estimate of COLA, pension, and insurance increases, totaling approximately \$242,000.

For FY 2008-2009, Fleet budgeted for the purchase of 994,000 gallons of fuel at the per gallon purchase price of \$3.35 for unleaded and \$4.20 for diesel. The budget for fuel took into account market prices for June of 2008. Rather than budgeting for the amount of gallons suggested by most recent usage (1,115,000 gallons), Fleet has budgeted for a decrease of 11 percent in usage. For FY 2007-2008 Fleet budgeted fuel at the per gallon purchase price of \$2.00 for unleaded and \$2.35 for diesel. The month-end average price for July 2008 was \$3.60 for unleaded and \$4.08 for diesel. In comparison, average price for September 2008 was \$3.13 for unleaded and \$3.32 for diesel. Fleet's overhead charge passed on to City departments will continue to be \$.25 per gallon.

The Fleet Division continues to work toward the objective of providing alternative fuel vehicles for City use. The Division will continue its efforts to purchase vehicles and equipment that meet the City's environmental and economic expectations. The Division will continue eliminating unnecessary SUVs and fuel-inefficient vehicles from the fleet.

The charges and services category shows a small increase of \$22,000 which includes the increase for the small equipment repair shop budget of \$18,000.

The debt service and interest budget ties to lease-purchase schedules. The Fleet Division will continue to finance vehicle purchases through a balanced plan of lease and cash purchases. Fleet maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The Division utilizes life cycle cost analysis in

replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. Over the last several years, the lack of replacement funds has necessitated the use of reserves to supplement equipment purchases. With the increased cost of vehicles and equipment, Fleet's purchasing power is steadily decreasing each year. Current estimates indicate a shortage of approximately \$11 million in replacement dollars that would be necessary to bring the fleet in line with life cycle cost analysis.

This budget includes the impacts of consolidating the small equipment repair function under Fleet Management. The small equipment shop provides maintenance services for Parks and Golf as well as for other City programs utilizing small equipment such as lawn mowers, generators, pumps, snow blowers, and weed eaters. Two FTEs have been transferred from Parks and three from Golf and staffed in the Fleet Division. Parks and Golf will be billed by Fleet for their services as with other Fleet services. Although extra funds are not needed, Fleet Management will work to achieve efficiencies for the small equipment shop in order to minimize equipment downtime and improve effectiveness of equipment.

Golf Enterprise Fund

This Fund accounts for the operation of the City's nine public golf courses. Revenue in this Fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. The FY 2008-2009 Budget assumes a continuation of current trends, without any rate increases. This results in total revenue of \$8,649,878, an increase of \$202,727 or 2.4% over the FY 2007-2008 Budget. With this projection, total revenues will have increased by \$1.1 million since FY 2005.

This budget reflects an expense reduction of \$125,718 or 3.2% from FY 2007-2008 and includes a decrease of 4.33 FTEs, largely due to shifting 3.00 FTEs from the Golf Repair Shop to the Fleet Division. Fleet Management will bill the Golf Fund for their equipment repair services, which results in an increase to the Charges and Services Budget. The \$3,786,165 total in Personal Services includes an estimated 4% total increase in the cost of all full-time positions (for cost-of-living, pension, insurance increases, etc.)

A recommended increase of \$27,000 will allow for the addition of sand to the bunkers on all courses. The quality of the sand bunkers on each golf course plays a major part in customer satisfaction levels.

This budget includes an increase for purchase of chemicals (\$44,200), including fertilizers, herbicides, fungicides, pesticides, etc. This category has been underfunded over the past few years. Also, chemical prices have increased significantly over the past few years. The proper use of chemicals plays an important role in the condition of City golf courses.

The budget for water is estimated to increase by \$185,950, based on a projection of current-year expense plus a 5% rate increase. The budget for IMS network charges which includes monthly communication lines charges has been increased by \$13,279.

The budget for golf cart maintenance (contracted services) is scheduled to increase by \$18,180 as required by contract with an outside vendor.

The budget for the services of Fleet Management has increased by \$200,538. This significant increase is a result of moving the Golf Equipment Repair Shop into the Fleet Division. An offsetting decrease will be found in personal services.

The Capital Outlay budget of \$275,000 reflects a continuation of a small base amount necessary to address emergency needs that may arise during the fiscal year. Pursuant to a Legislative Intent, the Department is working with the Administration and City Council to develop a funding strategy for \$17 million to \$19 million dollars in major Golf CIP priorities that must be completed in order to ensure Salt Lake City Golf's long-term financial success in a very competitive public golf market.

The bond for Wingpointe construction, Mountain Dell expansion, and the Glendale irrigation system was retired during FY 2007-2008. This eliminated almost \$700,000 annually from Golf's budget. Depending on the outcome of Golf CIP funding discussions, it may be necessary to shift a significant portion of the \$275,000 budgeted under Capital Outlay (non-financed) into debt service to begin work on the top three projects included on the \$17 million to \$19 million dollar Golf CIP list. Three of the most critical projects are estimated to cost up to \$4 million dollars – the irrigation system improvements at Bonneville, Nibley Park, and Rose Park.

The FY 2007-2008 budget included \$259,246 for the final payment on the current golf cart fleet. Golf now owns the golf carts and will keep them for one more year before trading them in for a new fleet. The FY 2008-2009 debt service budget of \$250,000 represents the first of three annual payments associated with the financed purchase of over \$700,000 in new maintenance equipment to be divided among all golf courses.

The FY 2008-2009 budget projects net income of \$191,582 for the Golf Enterprise Fund and an estimated cash reserve balance of \$500,000 as of June 30, 2009. This represents approximately \$1.5 million less than the desired rule of thumb, three-month operating expense amount of approximately \$2 million.

Refuse Enterprise Fund

In the Refuse Fund, revenue is comprised of the refuse collection fee, the landfill dividend, interfund reimbursements and miscellaneous revenue. City residents are charged a refuse collection fee. This fee is calculated to recover the costs of operating the Refuse Fund when combined with the other sources of revenue described above.

Beginning in March 2008, residents were able to subscribe to a voluntary yard waste program. Upon subscription, residents were provided a 90 gallon yard waste container with pick up nine months of the year. The monthly fee for this service is \$3.50 per can per month or an annual cost of \$42.00. Three different sizes of general garbage containers were made available (90, 60 and 40 gallon). The monthly fees are \$11.25 for the 90 gallon container, \$9.25 for the 60 gallon container, and \$8.25 for the 40 gallon container. The change in fee structure allows those who produce less waste to pay lower fees.

The revenue increase from billings to customers for the various cans is projected to increase by 7.5%. This is a result of the fee increase in March 2008, and a high demand for yard waste cans. This budget includes a \$195,000 increase in the landfill dividend budget over last year because an anticipated commercial tonnage diversion did not materialize as projected.

Refuse equipment is lasting longer than anticipated and therefore budgeted replacement cycles have been extended. This along with a soft resale market for refuse equipment has reduced sale of vehicle revenue by \$232,000.

This budget includes an expanded recycling program. This includes placing blue cans at selected park boweries, establishing glass recycling locations in Council Districts 1, 3, 4 and 5, recycling receptacles in the Central Business District and Sugarhouse Business District, and also the 9th & 9th and 15th and 15th business districts, plus education and outreach. The increases are estimated to cost \$160,000.

Various proposed changes in expenses include approximately 13% in personal services including additional seasonal employees for the yard-waste program and recycling staff. One FTE transferred from Public Services to the Office of Sustainability and one new FTE for that Office will both be supported by the Refuse Fund since both are dedicated to City recycling efforts. In addition, the budget includes approximately 29% of an increase in operating and maintenance expenses for recycling education/outreach, and approximately 13% in charges and services to cover existing and expanded recycling, yard waste, additional leaf debagging, Public Utilities billing expense and Fleet expense. The initial debt service payment for the new Public Services Maintenance Facility has been included.

Department of Public Utilities

The Department of Public Utilities operates three separate Enterprise Funds with a total of 389 employees. The number of employees will remain the same for the FY 2008-2009 budget because of past Department work consolidations. The Water Utility, the largest of the three Enterprise Funds, with over \$54 million in annual revenues proposes a 4% increase to continue to improve the aging infrastructure and to maintain cash reserves. In 2008, \$9.6 million in bond money was acquired to purchase water rights and upgrade the Tanner Ditch water system to meet fire protection standards and to refinance and retire some older bonds issues. The Sewer Utility, at \$18 million in annual revenue, is the second largest Public Utility Enterprise Fund. It relies on the volume of water consumed during the winter months to charge for services. The Sewer Utility will again not be raising rates for 2009. The main focus for 2009 for the Sewer Fund will be an \$800,000 study to evaluate the sewer system, including sewer trunk lines and growth capacity. Upgrade of the sewer treatment plant continues. The sewer treatment facility continues to receive multiple awards annually for excellence and compliance to permit standards. The Stormwater Utility, at \$6 million in revenues, has had no rate increase since it was created as an Enterprise Fund in 1990. The Fund was debt free until 2005 when a revenue bond was needed to provide financing for a new larger capacity storm drain on 900 South to handle higher volume storm runoff. The Stormwater Utility has been directed by the City Council to review above ground streams and habitats to establish protocols between residential areas and natural wildlife and plant habitats. This study called the Riparian Corridor Study, will cost \$600,000.

The Department remains focused on preserving the watershed, conservation and continually looking at ways to increase and develop the existing and future available water supply. Each year a portion of revenue is strictly used for watershed land and water right purchases. The

Department has also set aside \$1.9 million for the possible purchase of adjacent business property needed for expansion and workspace for current employees. The current facilities are old and in need of refurbishing. The Department also currently pays for long term financing through the Metropolitan Water District that has built a new 70 million gallon per day water treatment facility in the south end of the valley with connecting water transmission lines. The cost of water purchased and the capital assessment fee paid to the Metropolitan Water District continues to be 39% of the water operating budget for FY 2008-2009.

Non-Departmental

The City Council approved a pay adjustment for City employees, resulting in a \$3,487,460 budget increase. In addition, as a result of the rising cost of health insurance and on the recommendation of the City Employee Benefits Committee, the Budget includes a 95% City/5% employee split of the cost of health insurance premiums for those covered under the Summit Care Plan and other increases in premiums for those covered under other Plans. This adjustment will result in \$1,108,292 of increases in the cost of health insurance to the General Fund and \$1,746,731 Citywide.

The City funded an additional \$17,500 for the Salt Lake Arts Council in support of the local arts grants program and to participate in a new marketing initiative in partnership with the Salt Lake Convention and Visitors Bureau, Salt Lake County and the State of Utah called "Artsopolis".

The City funded an additional \$24,992 for the Economic Development Corporation of Utah for the City's contribution. This funding will restore the City's contribution to the level of funding requested by the EDCU in previous years. The City desires to build a strong relationship with the EDCU to encourage economic development and business retention in Salt Lake City.

The General Fund share of the retiree health program will increase as the City's health insurance costs increase. The majority of the \$241,064 increase in this line item is because of that continued support.

The City funded the contractual increase of \$30,636 in the amount paid to Salt Lake County, our contractual provider of Animal Control services and a supplemental one-time increase of \$150,000. This funding will pay for costs associated with the County providing services outside of the contract for a six month period. It is the intention of the City to issue a Request for Proposal for Animal Control services because the contract with the County is due to expire on June 30, 2009. When new contract negotiations are completed, the City may have to amend the budget to accommodate the new contract.

The City is required by statute to provide, as the Court directs, defense of the indigent who go before the Justice Court. The City contracts with the Salt Lake Legal Defenders Association to do this work. For the Legal Defenders to continue meeting the demands placed on them by the Court it is necessary to support one additional defense attorney in their office. Funding for this change will begin in April of 2009.

With Frontrunner operational, the City will contribute an enhanced contribution to support our employees' use of this transit system, along with the current support of TRAX and busses. The additional cost is \$48,926 to continue our participation in the UTA Eco-Pass program.

There are several changes associated with the support of Information Management Services costs that are borne by the Non-Departmental Budget. These increases relate to the General Fund share of cost of living wages and benefits and health insurance increases. This will correct an error in a prior year appropriation for operating system maintenance, increasing the operating system maintenance inflationary costs, reducing the General Fund support for software engineering related to software development and reducing the staff level support to the General Fund by 3.0 FTE (see Management Services/IMS highlights section). In addition, it includes adding the Citywide program development costs for software engineering for next year, such as Accela software support and maintenance, and the City's contract tracking and management system (CAMP).

The City funded a \$3,380 increase in support for the Community Emergency Winter Overflow Housing.

The Administration created a position in the Mayor's Office with the responsibility of working on legislative issues in coordination with a City team. Because of the effectiveness of the effort, the City eliminated one-half of the budget for ongoing outside lobbying for a savings of \$20,000.

The City funded several one-time expenditures including purchasing vehicles needed for new staff added in this budget, a \$50,000 Fleet transfer of snow fighting equipment, and a transfer to Fleet of \$434,000 for additional equipment for the cost to maintain roadways transferred from the State. In addition, the City funded \$67,000 for further study of street cars from Sugarhouse to the TRAX line and \$15,000 for a fuel efficiency incentive program. The total City share is \$100,000 and RDA will pay one-third of the City's total share.

The City funded a one time contribution to No More Homeless Pets to continue the feral cat trap, spay, and neuter program, a contribution to the Local First Campaign, and a re-appropriation of the remaining funds in the Energy Fund for the Future account.

The City reduced by \$1,000,000 funds remaining in the Intermodal Hub Fund by transferring it to the General Fund and then to CIP. \$500,000 will then be used to create an Economic Development Capital Preservation Fund with conditions that it be spent for capital preservation associated with transit or transportation.

The Budget includes the creation of a special fund to track the fees collected from motor vehicle registrations received as a result of Senate Bill 245 which redistributed \$2.00 of the \$10.00 fee which had been going to Salt Lake County to the City for use in streets and roads-related maintenance and construction. It is estimated the City will receive \$1,550,000 next year from these fees. The City will identify other funds of an equal amount and use these funds to cover the commitment made to UTA for light rail construction to the Airport.

The budget includes \$37,000 of one time funds as required by HB40 to pay the City's share of the cost of a survey of residents and property owners in adjacent townships to determine their attitudes regarding the future of townships.

Based on claims history, the City reduced by \$150,000 the General Fund contribution to support the Governmental Immunity Fund.

The City funded one time, \$50,000 for software to clean up the GIS address data base, \$5,000 to prepare signage for private Riparian Corridor properties, and \$10,000 for Envision Utah's Jordan River blueprint project.

The City funded \$52,000 for the continuation of the contractual arrangement for the Salt Lake Solutions project.

Conclusion

The FY 2008-2009 Capital and Operating Budget represents, to the extent possible in a very challenging financial climate, the goals and priorities of the Administration and the City Council. This budget incorporates the requirements of each department, following the policy direction received from the Council. The choices have been difficult, but, by directing our resources toward the core functions of our City government we have been able to lessen those adjustments that would diminish the quality of life we should enjoy in our community and enhance those that improve our quality of life. We thank all the dedicated City employees who have worked together to prepare this document.

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2008-2009**

	ACTUAL FY 2006-2007	ADOPTED BUDGET FY 2007-08	ADOPTED BUDGET FY 2008-09
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 64,970,098	\$ 63,946,017	\$ 66,857,006
Sale and Use Taxes	49,776,316	52,857,326	53,200,000
Franchise Taxes	25,959,198	25,206,972	27,331,972
Payment in Lieu of Taxes	819,061	1,025,447	1,047,937
TOTAL TAXES	141,524,673	143,035,762	148,436,915
Intergovernmental Revenue	4,504,348	4,757,678	5,020,073
Charges for Services	4,034,270	3,084,798	3,909,200
Other Revenue	39,391,340	46,102,416	47,452,699
Interfund Transfers In	1,791,470	2,049,986	3,579,665
Available Fund Balance/Cash Reserves	2,382,599	2,880,412	1,758,803
TOTAL GENERAL FUND	193,628,700	201,911,052	210,157,355
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	6,060,372	5,147,156	3,700,295
Sale of Land	190,293	-	-
Other Revenue	4,435,215	100,000	-
Bond Proceeds	686,000	8,590,000	-
Interfund Transfers In	25,611,010	22,614,851	23,182,686
Impact fees	2,922,021	-	-
Available Fund Balance/Cash Reserves	2,353,978	2,734,820	-
TOTAL CAPITAL PROJECTS FUND	42,258,889	39,186,827	26,882,981
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	67,977,668	91,694,000	184,900,500
Charges for Services	103,706,895	105,183,600	116,150,000
Other Revenue	10,219,104	12,819,400	9,858,300
Available Fund Balance/Cash Reserves	-	-	-
TOTAL AIRPORT	181,903,667	209,697,000	310,908,800
GOLF			
Charges for Services	8,242,339	8,407,051	8,600,178
Other Revenue	49,991	40,100	49,700
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	281,718	275,748	-
TOTAL GOLF	8,574,048	8,722,899	8,649,878

Revenue and Other Sources

INTERMODAL HUB

Intergovernmental Revenue	1,646,438	800,000	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	-	-	1,582,634
TOTAL INTERMODAL HUB	1,646,438	800,000	1,582,634

REFUSE COLLECTION

Charges for Services	7,508,554	6,898,941	7,581,041
Other Revenue	1,988,149	2,432,300	1,982,724
Available Fund Balance/Cash Reserves	-	2,227,181	930,640
TOTAL REFUSE COLLECTION	9,496,703	11,558,422	10,494,405

SEWER UTILITY

Charges for Services	17,939,316	15,897,000	16,597,000
Other Revenue	4,765,632	1,437,200	1,405,000
Available Fund Balance/Cash Reserves	-	6,160,714	6,556,852
TOTAL SEWER UTILITY	22,704,948	23,494,914	24,558,852

STORM WATER UTILITY

Charges for Services	5,362,577	5,245,000	5,245,000
Other Revenue	3,072,571	896,000	876,000
Available Fund Balance/Cash Reserves	-	3,996,466	2,943,101
TOTAL STORM WATER UTILITY	8,435,148	10,137,466	9,064,101

WATER UTILITY

Charges for Services	55,568,418	49,364,822	50,920,000
Other Revenue	6,652,393	13,671,000	3,525,000
Available Fund Balance/Cash Reserves	-	1,374,357	18,166,388
TOTAL WATER UTILITY	62,220,811	64,410,179	72,611,388

HOUSING LOANS & TRUST

Intergovernmental Revenue	1,929,222	5,796,509	875,523
Charges for Services	177,266	-	-
Other Revenue	1,649,870	1,409,184	1,732,600
Interfund Transfers In	1,228,374	-	38,514
Available Fund Balance/Cash Reserves	-	-	8,367,000
TOTAL HOUSING LOANS & TRUST	4,984,732	7,205,693	11,013,637

INTERNAL SERVICE FUNDS:

FLEET MANAGEMENT

Charges for Services	7,531,716	7,994,447	9,997,485
Other Revenue	943,996	3,060,000	2,996,000
Interfund Transfers In	5,235,381	5,364,181	5,800,318
Available Fund Balance/Cash Reserves	2,386,732	2,403,961	1,495,407
TOTAL FLEET MANAGEMENT	16,097,825	18,822,589	20,289,210

GOVERNMENTAL IMMUNITY

Other Revenue	276,476	32,200	182,200
Interfund Transfers In	1,150,000	1,150,000	1,000,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL GOVERNMENTAL IMMUNITY	1,426,476	1,182,200	1,182,200

Revenue and Other Sources

INFORMATION MANAGEMENT SERVICES

Charges for Services	7,787,738	8,225,073	8,279,735
Other Revenue	182,915	57,078	56,078
Interfund Transfers In	233,467	229,566	236,307
Available Fund Balance/Cash Reserves	-	221,548	350,000
TOTAL INFORMATION MGMT.	8,204,120	8,733,265	8,922,120

INSURANCE & RISK MANAGEMENT

Charges for Services	29,586,214	31,420,060	35,168,333
Other Revenue	352,355	159,948	175,374
Available Fund Balance/Cash Reserves	1,327,907	120,000	120,000
TOTAL INSURANCE AND RISK MGMT.	31,266,476	31,700,008	35,463,707

SPECIAL ASSESSMENT FUNDS:

CURB/GUTTER

Special Assessment Taxes	475,063	450,000	450,000
Other Revenue	111,587	150,000	150,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CURB /GUTTER S.A.	586,650	600,000	600,000

STREET LIGHTING

Special Assessment Taxes	345,079	352,314	340,921
Other Revenue	78,506	-	-
Interfund Transfers In	118,885	117,438	113,669
Available Fund Balance/Cash Reserves	22,158	1,462,952	1,558,264
TOTAL STREET LIGHTING S.A.	564,628	1,932,704	2,012,854

SPECIAL REVENUE FUNDS:

CDBG OPERATING

Intergovernmental Revenue	2,217,563	2,739,504	2,912,862
Interfund Transfers In	1,547,573	-	-
Available Fund Balance/Cash Reserves	248,640	-	-
TOTAL CDBG	4,013,776	2,739,504	2,912,862

EMERGENCY 911 DISPATCH

E911 Telephone Surcharges	2,280,089	1,848,000	2,400,000
Other Revenue	109,019	100,000	112,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL E911	2,389,108	1,948,000	2,512,000

Revenue and Other Sources

MISC. GRANTS OPERATING

Intergovernmental Revenue	3,568,147	1,630,418	1,401,951
Other Revenue	3,553,189	4,000,000	432,000
Interfund Transfers In	656,506	-	-
Available Fund Balance/Cash Reserves	-	-	5,397,000
TOTAL MISC. GRANTS OPERATING	7,777,842	5,630,418	7,230,951

MISC. SPEC. SERV. DISTRICTS

Special Assessment Taxes	795,505	798,911	798,911
Other Revenue	14,658	-	-
Interfund Transfers In	116,000	203,000	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	926,163	1,001,911	798,911

OTHER SPECIAL REVENUE FUNDS

Special Assessment Taxes	68,287	-	-
Charges for Services	57,049	-	-
Other Revenue	229,808	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	27,749	-	-
TOTAL OTHER SPECIAL REVENUE	409,393	26,500	26,500

SALT LAKE CITY DONATION FUND

Contributions	338,035	100,000	100,000
Other Revenue	613,273	-	-
Interfund Transfers In	220,454	-	-
Available Fund Balance/Cash Reserves	3,829,191	-	400,000
TOTAL DONATION FUND	5,000,953	100,000	500,000

DEBT SERVICE FUNDS:

DEBT SERVICE

Intergovernmental Revenue	1,747,121	2,022,086	1,999,266
Bond proceeds	-	-	-
Other Revenue	32,109	-	-
Interfund Transfers In	15,655,449	15,836,945	16,089,657
Available Fund Balance/Cash Reserves	-	138,000	616,600
TOTAL DEBT SERVICE	17,434,679	17,997,031	18,705,523

TOTAL REVENUE BUDGET

\$ 619,091,501	\$ 645,542,423	\$ 736,838,180
-----------------------	-----------------------	-----------------------

TOTAL USE OF FUND BALANCE

\$ 12,860,672	\$ 23,996,159	\$ 50,242,689
----------------------	----------------------	----------------------

GRAND TOTAL OF SOURCES

\$ 631,952,173	\$ 669,538,582	\$ 787,080,869
-----------------------	-----------------------	-----------------------

Expenses and Other Uses

CITY COUNCIL OFFICE

General Fund	2,021,478	1,711,839	1,749,071
--------------	-----------	-----------	-----------

OFFICE OF THE MAYOR

General Fund	1,661,944	1,751,654	1,971,743
--------------	-----------	-----------	-----------

CHIEF ADMINISTRATIVE OFFICER

General Fund	-	-	1,282,646
--------------	---	---	-----------

DEPARTMENT OF AIRPORTS

Airport Fund	149,473,435	203,570,100	306,368,300
--------------	-------------	-------------	-------------

Increase Fund Balance/Cash Reserves	32,430,232	6,126,900	4,540,500
-------------------------------------	------------	-----------	-----------

SALT LAKE CITY ATTORNEY

General Fund	3,904,645	4,320,326	4,914,984
--------------	-----------	-----------	-----------

Governmental Immunity Internal Svc. Fund	681,968	1,182,200	1,182,200
--	---------	-----------	-----------

Increase Fund Balance/Cash Reserves	744,508	-	-
-------------------------------------	---------	---	---

Insurance & Risk Mgmt. Internal Svc. Fund	6,253,190	3,821,452	3,816,452
---	-----------	-----------	-----------

Increase Fund Balance/Cash Reserves	-	-	-
-------------------------------------	---	---	---

COMMUNITY DEVELOPMENT DEPARTMENT

General Fund	10,067,891	12,474,014	14,010,936
--------------	------------	------------	------------

FIRE DEPARTMENT

General Fund	30,460,865	32,730,587	33,755,616
--------------	------------	------------	------------

MANAGEMENT SERVICES DEPARTMENT

General Fund	10,544,482	11,013,725	11,044,637
--------------	------------	------------	------------

Info. Mgmt. Services Internal Service Fund	8,016,121	8,733,265	8,922,120
--	-----------	-----------	-----------

Increase Fund Balance/Cash Reserves	187,999	-	-
-------------------------------------	---------	---	---

Insurance & Risk Mgmt. Internal Svc. Fund	25,013,286	27,878,556	31,647,255
---	------------	------------	------------

Increase Fund Balance/Cash Reserves	-	-	-
-------------------------------------	---	---	---

POLICE DEPARTMENT

General Fund	50,468,548	54,480,865	56,411,515
--------------	------------	------------	------------

PUBLIC SERVICES DEPARTMENT

General Fund	37,963,591	38,001,265	37,636,383
--------------	------------	------------	------------

Golf Enterprise Fund	8,574,048	8,722,899	8,458,296
----------------------	-----------	-----------	-----------

Increase Fund Balance/Cash Reserves	-	-	191,582
-------------------------------------	---	---	---------

Refuse Collection Enterprise Fund	8,283,121	11,558,422	10,494,405
-----------------------------------	-----------	------------	------------

Increase Fund Balance/Cash Reserves	1,213,582	-	-
-------------------------------------	-----------	---	---

Fleet Management Internal Service Fund	16,097,825	18,822,589	20,289,210
--	------------	------------	------------

Increase Fund Balance/Cash Reserves	-	-	-
-------------------------------------	---	---	---

PUBLIC UTILITIES DEPARTMENT

Sewer Utility Enterprise Fund	18,144,982	23,494,914	24,558,852
-------------------------------	------------	------------	------------

Increase Fund Balance/Cash Reserves	4,559,966	-	-
-------------------------------------	-----------	---	---

Storm Water Utility Enterprise Fund	7,554,658	10,137,466	9,064,101
-------------------------------------	-----------	------------	-----------

Increase Fund Balance/Cash Reserves	880,490	-	-
-------------------------------------	---------	---	---

Water Utility Enterprise Fund	55,929,971	64,410,179	72,611,388
-------------------------------	------------	------------	------------

Increase Fund Balance/Cash Reserves	6,290,840	-	-
-------------------------------------	-----------	---	---

Expenses and Other Uses

NON DEPARTMENTAL

General Fund	46,535,256	45,426,777	47,379,824
Curb/Gutter Special Assessment Fund	383,963	493,083	504,689
Increase Fund Balance/Cash Reserves	202,687	106,917	95,311
Street Lighting Special Assessment Fund	564,628	1,932,704	2,012,854
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	4,013,776	2,739,504	2,912,862
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,123,690	1,948,000	2,042,000
Increase Fund Balance/Cash Reserves	265,418	-	470,000
Housing Loans & Trust Special Rev. Fund	3,282,974	7,205,693	11,013,637
Increase Fund Balance/Cash Reserves	1,701,758	-	-
Misc. Grants Operating Special Rev. Fund	4,637,393	5,630,418	7,230,951
Increase Fund Balance/Cash Reserves	3,140,449	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	734,920	794,111	796,812
Increase Fund Balance/Cash Reserves	191,243	207,400	2,099
Other Special Revenue Funds	409,393	26,500	26,500
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	5,000,953	100,000	500,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	17,430,124	17,997,031	18,705,523
Increase Fund Balance/Cash Reserves	4,555	-	-
Intermodal Hub Enterprise Fund	578,773	800,000	1,582,634
Increase Fund Balance/Cash Reserves	1,067,665	-	-
Capital Projects Fund	42,258,889	39,186,827	26,882,981
Increase Fund Balance/Cash Reserves	-	-	-

GEN FUND BAL/CASH RESERVES

TOTAL EXPENSE BUDGET	\$ 579,070,781	\$ 663,096,965	\$ 781,781,377
TOTAL INC TO FUND BALANCE	\$ 52,881,392	\$ 6,441,217	\$ 5,299,492
GRAND TOTAL OF USES	\$ 631,952,173	\$ 669,538,182	\$ 787,080,869
NET CHANGE TO FUND BALANCE	\$ 40,020,720	\$ (17,554,942)	\$ (44,943,197)

TOTAL EXPENSES BY FUND TYPE:

Governmental Fund Type:

General Fund:	\$ 193,628,700	\$ 201,911,052	\$ 210,157,355
CITY COUNCIL OFFICE	2,021,478	1,711,839	1,749,071
OFFICE OF THE MAYOR	1,661,944	1,751,654	1,971,743
CHIEF ADMINSTRATIVE OFFICER	-	-	1,282,646
SALT LAKE CITY ATTORNEY	3,904,645	4,320,326	4,914,984
COMMUNITY DEVELOPMENT DEPT.	10,067,891	12,474,014	14,010,936
FIRE DEPARTMENT	30,460,865	32,730,587	33,755,616
MANAGEMENT SERVICES DEPT.	10,544,482	11,013,725	11,044,637
POLICE DEPARTMENT	50,468,548	54,480,865	56,411,515
PUBLIC SERVICES DEPARTMENT	37,963,591	38,001,265	37,636,383
NON DEPARTMENTAL	46,535,256	45,426,777	47,379,824

Special Revenue Funds	17,484,753	13,171,237	15,521,979
-----------------------	------------	------------	------------

Debt Service Funds	17,814,087	18,490,114	19,210,212
--------------------	------------	------------	------------

Capital Projects Fund	42,258,889	39,186,827	26,882,981
-----------------------	------------	------------	------------

Proprietary Fund Type:

Internal Service Funds	56,062,390	60,438,062	65,857,237
------------------------	------------	------------	------------

Enterprise Funds	251,821,962	329,899,673	444,151,613
------------------	-------------	-------------	-------------

TOTAL EXPENSE BUDGET	\$579,070,781	\$663,096,965	\$781,781,377
-----------------------------	----------------------	----------------------	----------------------

Actual revenue and expenses for FY 2006-07 are shown on a budgetary basis.

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
GENERAL FUND (10)				
Revenue and Other Sources				
Taxes				
Property Taxes				
Real Property -- current year collections	42,636,528			42,636,528
Real Property -- tax stabilization (maintain tax revenue at same level as FY 08) (Per Administration)			2,114,609	2,114,609
Real Property -- prior year collections	2,000,000		-135,500	1,864,500
General Obligation Bond -- rate set annually to match debt repayment schedule	7,756,489		-15,120	7,741,369
Rebate of Tax Increment from Redevelopment Agency (rebate program sunsets)	603,000		-603,000	0
Personal Property	6,900,000			6,900,000
Motor vehicle fees	4,050,000			4,050,000
Registration Fee Distribution of \$2.00 (SB 245)			1,550,000	1,550,000
Sales Taxes				
Local Option General (per Administration)	48,500,000		200,000	48,700,000
Municipal Energy Taxes	4,357,326		142,674	4,500,000
Franchise taxes	25,206,972		2,125,000	27,331,972
Payments in lieu of taxation (PILOT)	1,025,447		22,490	1,047,937
Licenses and Permits				
Regulatory licenses - general	5,500,306		367,694	5,868,000
Business License Fees (modify charges based on costs)			1,330,043	1,330,043
Business License Fees (Eliminate hotel credit for Innkeepers Tax)			80,000	80,000
Airport and Public Facility Parking Tax	2,262,500		-762,500	1,500,000
Library Square Parking -- (Change free parking from 1 hour to 1/2 hour)			220,000	220,000
Ground transportation badge fee	300,000		-170,000	130,000
Ground transportation badging fee increase			136,295	136,295
Ground transportation inspection fee revenue (new inspection positions)			248,160	248,160
Building permits	8,024,363		-1,323,987	6,700,376
City Creek Project	2,020,000		-868,000	1,152,000
Building fee Increase			703,011	703,011
Plan Review fee Increase			340,743	340,743
Intergovernmental Agency Revenue				
Other local sources	4,757,678		170,396	4,928,074
Cost Sharing for School Resource Officers			92,000	92,000
Charges and Fees for Services				
Cemetery fees	470,600		45,400	516,000
Cemetery fee increase			74,800	74,800
Implement Saturday premium charge			31,000	31,000
Public safety fees	1,551,200		126,300	1,677,500
Special events fee revenue			200,000	200,000
Impound fee increase			70,000	70,000
Street and public improvement fees	264,500		-52,200	212,300
Sports, youth and other recreation fees	197,800		72,200	270,000
Rental and concession fees	600,698		61,902	662,600
Parking				
Parking meters	1,464,000		-25,000	1,439,000
Fines and Forfeitures				
Parking Tickets	3,100,157		99,843	3,200,000
Parking Ticket Fee Increase			1,445,494	1,445,494
Parking Ticket Enforcement			186,000	186,000
Fines and Forfeitures	5,514,500		9,600	5,524,100
Interest Income (net of allocation)				
Interest income - adjustment	5,300,000		-1,285,429	4,014,571
Administrative Fees Charged to Enterprise and Internal Service Funds				
Airport police reimbursement	120,000			120,000
Airport fire reimbursement	4,071,863		112,137	4,184,000
Reimbursement labor and utilities	5,758,577		-315,817	5,442,760
Administrative fee Increase			346,968	346,968
Miscellaneous Revenue				
Sundry and other miscellaneous revenue	800,150		363,154	1,163,304
Fuel Reimbursement			111,873	111,873
Interfund Transfers				
Transfer from 911	1,551,000		46,530	1,597,530
transfer from risk mgmt subrogation fund				
Transfer from CIP for traffic calming				
transfer from risk mgmt subrogation fund				
Transfer from misc. grants	120,000			120,000

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
Transfer from Unity Center Trust Fund	253,986		146,014	400,000
Transfer from SL Trust	5,000			5,000
Transfer from Refuse Fund - for Recycling Staff housed in General Fund			161,764	161,764
Transfer from Stormwater Fund - Street Sweeper Positions			175,371	175,371
Total On-going Revenue	197,044,640		8,172,912	205,217,552
One Time Revenue				
Building Permits	1,866,000			1,866,000
Unity Center Trust Fund Balance				0
Transfer from risk mgmt. subrogation fund	120,000			120,000
Fund Balance to replace on-going revenue for one-time expenses	80,412		-80,412	0
Fund balance for one time expenses	2,013,532		-2,013,532	0
Fund balance to bridge sales tax gap from mall reconstruction	500,000		-500,000	0
Fund balance for potential severance	286,468		-286,468	0
PMA-Gold Cross Settlement			195,000	195,000
Fund Balance -- Energy Fund for the Future			500,000	500,000
Transfer from Fund Balance			1,258,803	1,258,803
Transfer from Intermodal Fund			1,000,000	1,000,000
Total One Time Revenue	4,866,412		73,391	4,939,803
General Fund Total Revenue and Other Sources Budget	201,911,052		8,246,303	210,157,355
Expenses and Other Uses				
Attorneys Office:				
FY08 Beginning Balance	4,320,326	47.50		4,320,326
FY09 base personal services projection less FY08 budget			-11,736	-11,736
Insurance rate changes			34,728	34,728
Pension rate change			15,321	15,321
Contractually obligated adjustment			138,313	138,313
Land Use Attorney - BA #1 FY2008 Initiative #A4		1.00	118,972	118,972
Additional Prosecutor Staff - BA#2 FY2008 Initiative #A-15		6.00	367,168	367,168
Career Ladder			12,000	12,000
Telephone Leases			3,447	3,447
IMS -- Computer Lease			4,204	4,204
Process Service			5,152	5,152
Prosecutor's Office Training			16,156	16,156
Memberships			815	815
Miscellaneous expense reduction in Civil division			-60,860	-60,860
One-time Savings (known vacant positions)				
One-time savings from eliminating one month of salary funding for vacant positions			-36,353	-36,353
One-time savings from converting half of vacant positions health insurance funding from family to double for 1 month			-9,548	-9,548
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-3,121	-3,121
Total Attorney Costs		54.50	594,658	4,914,984
Community and Economic Development:				
FY08 Beginning Balance	12,474,014	138.00		12,474,014
FY09 base personal services projection less FY08 budget		1.00	409,566	409,566
Insurance rate changes			116,222	116,222
Pension rate changes			37,445	37,445
Contractually obligated compensation adjustment			334,857	334,857
Transportation Engineer - BA #1 FY 2008 Initiative #A-3		1.00	96,372	96,372
FY 2008 Budget One Time Funding Adjustments				
One Stop Shop Database Accela software			-1,650,000	-1,650,000
Plan Review Outsourcing			-50,000	-50,000
One Stop Shop Copier/Printer			-13,850	-13,850
University Historic District Intensive Level Survey			-257,000	-257,000
Northwest Quadrant Master Plan			-168,250	-168,250
Preservation Plan Printing Northwest Quadrant Master Plan			-14,000	-14,000
Communities Master Plan Printing			-17,000	-17,000
Downtown Master Plan Update Printing			-10,000	-10,000
Aves. Historic District Survey Phase II			-6,600	-6,600
Emergency Radios for CD functions			-12,000	-12,000
Arts Council CD/DVD Stereo System and laptop system			-3,800	-3,800
Software licensing			-8,800	-8,800
IMS software engineering development of Accela project			-108,563	-108,563
Transfer of Sorensen Center from Public Services to CED	19.13		1,249,440	1,249,440
Transfer of Unity Center from Public Services to CED	2.00		229,902	229,902
Transfer of economic development operating expenses from Mayor to CED			30,200	30,200
BUZZ Center 2 Principal Planners BA #3	2.00		128,080	128,080
BUZZ Center Plans Examiner BA#3	1.00		72,812	72,812
Downtown Transportation Development Coordinator -- shared with UTA/SL Area				
Chamber of Commerce (2/3 revenue offset) - moved from CAO per Administration	1.00		105,000	105,000
Transportation Inspectors (offsetting revenue / one-time savings) - begin Sept 1	2.00		125,769	125,769
Department-wide inflationary increases			68,622	68,622
Revised Fuel Estimate (per Administration)			-15,000	-15,000

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
Lease for Ground Transportation space			95,197	95,197
Arts Council -- Public Art Maintenance Study			5,000	5,000
Public Art Program Manager (Per Council - Full year, RPT)		0.75	37,087	37,087
Deputy BSL Director (Per Council - Full Year)		1.00	110,000	110,000
Senior Sec. FTE in the Office of the Director		0.50	0	0
Unity Center -- First full year of operating expenses. 1 FTE office manager, 4 .75 RPT child care workers and receptionists		4.00	173,894	173,894
Eliminate proposed Unity Center Office Manager		-1.00	-58,694	-58,694
Small Business Development Manager		1.00	75,688	75,688
Sorensen Center increased seasonals, seasonals to RPT, and seasonal rate changes at Sorensen and Unity		2.13	122,002	122,002
Bikeways and Trailways Development Coordinator		1.00	75,000	75,000
Fire Plans Examiner (audit)		1.00	82,038	82,038
Eliminate Building Inspector III (vacant)		-1.00	-78,532	-78,532
Professional Development/Training for Director's Office			12,822	12,822
Membership in professional organizations for planning staff			2,300	2,300
Professional development for planning staff			10,000	10,000
Professional Development for BSL staff, including cross-training			81,708	81,708
Downtown Ombudsman contract -- City share			41,600	41,600
Historic District Surveys (Central City in FY 09)			62,000	62,000
Eliminate (vacant) Administrative Analyst		-1.00	-82,940	-82,940
FY 2009 Budget -- One time funding adjustments				
one time -- Large Plans Copier for BSL			7,458	7,458
one time -- Arts Council cubicle for new position			5,750	5,750
one time -- Transportation Study for Parking Management (Parking Authority)			50,000	50,000
one time -- Plan Review Outsourcing			50,000	50,000
one time -- North Temple Transit Corridor study			70,000	70,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-22,253	-22,253
One-time savings from eliminating one month of salary funding for known vacant positions			-43,337	-43,337
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			-9,548	-9,548
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-6,741	-6,741
Total Community and Economic Development		175.51	1,536,922	14,010,936
City Council:				
FY08 Beginning Balance	1,711,839	19.60		1,711,839
FY09 base personal services projection less FY08 budget		0.03	3,046	3,046
Insurance rate changes			15,964	15,964
Pension rate changes			4,816	4,816
Contractually obligated compensation adjustment			41,787	41,787
Council Staff - BA#1 FY2008 Initiative #1-2 Council Staff		2.00	152,000	152,000
Outside lobbyist - BA#1 FY2008 Initiative #A-9			0	0
New Policy Analyst FTE -- BA#3 Policy Analyst		1.00	68,000	68,000
Council Telecommunications			14,961	14,961
Adjustment to insurance reflecting actual			-13,660	-13,660
Reduce 1 FTE Policy Analyst and 1 FTE Liaison to RPTs		-0.50	-29,937	-29,937
Fund City-wide financial audit out of Non-Departmental			-260,100	-260,100
One-time - Additional funds for legal assistance			41,314	41,314
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-959	-959
Total City Council		22.13	37,232	1,749,071
Fire:				
FY08 Beginning Balance	32,730,587	369.00		32,730,587
FY09 base personal services projection less FY08 budget			-270,347	-270,347
Insurance rate changes			263,608	263,608
Pension rate changes			235,127	235,127
Contractually obligated compensation adjustment			818,789	818,789
FY 2008 Budget One time funding adjustments				
New apparatus equipment			-170,000	-170,000
New AEDS and Defibrillator monitor Units			-92,000	-92,000
Special Technical Rescue Equipment Replacement			-10,000	-10,000
Training Tower Maintenance and Repair			-23,000	-23,000
SCBA Bottle Replacement and Upgrades			-65,000	-65,000
Radio Replacement			-10,000	-10,000
Wild Land Pants			-13,000	-13,000
Emergency Supplies in Fire Stations			-12,000	-12,000
Reduction in Worker's Comp			-15,700	-15,700
Software and Computer Maintenance			30,180	30,180
Fuel and Vehicle Maintenance			173,671	173,671
Revised fuel estimate - increase (per Administration)			75,886	75,886
Medical supplies Increase			49,640	49,640
Operations and Fire investigations overtime			69,600	69,600
Personal Protective Equipment Replacement Plan			56,000	56,000
Operations schooling and training			5,600	5,600
Radio replacement (to 10 year cycle)			50,000	50,000
Eliminate 3 (vacant) Fire Fighter positions		-3.00	-168,276	-168,276
CERT initiative -- Captain		0.00	0	0

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
CERT initiative -- Firefighter		0.00	0	0
CERT initiative -- Clerical		1.00	39,956	39,956
CERT initiative -- Computer and other equipment (fund with one-time per Council)			13,500	13,500
CERT initiative -- fund hourly / RPT for teachers		0.75	39,264	39,264
Administrative Captain in Office of Fire Chief (Transfer to Fire Station #5 - per Council)		-1.00	0	0
Elimination of Administrative Firefighter in Office of the Fire Chief (vacant)		-1.00	-57,846	-57,846
Conversion of Fire Station to Paramedic Response Unit/CERT Hqtrs (Reduction of 3 Captains, 3 Firefighters)		-6.00	-470,280	-470,280
Restoration of Fire Structure Service to Fire Station #5 (Addition of 2 Captains, 3 Firefighters)		5.00	371,332	371,332
Transfer of Captain in Office of the Chief to Fire Station #5		1.00	0	0
FY 2009 Budget -- One time funding adjustments				
One time -- New AEDs and Defibrillator Monitoring Units (2nd year of two year plan)			92,000	92,000
One-time -- Mobile CAD software			35,700	35,700
One time -- Install electric shore lines in each fire station			10,000	10,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-3,330	-3,330
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-24,045	-24,045
Total Fire		365.75	1,025,029	33,755,616
Management Services:				
FY08 Beginning Balance	11,013,725	123.66		11,013,725
FY09 base personal services projection less FY08 budget			206,127	206,127
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		-6.50	-633,342	-633,342
Transfer of associated base to base personal services projections to CAO			-77,373	-77,373
Transfer of operating expenses associated with CAO dept.			-49,434	-49,434
Insurance rate changes			76,864	76,864
Pension rate changes			28,214	28,214
Contractually obligated compensation adjustment			274,487	274,487
FY 1008 Budget - One time funding for Phones, Radios and Supplies for EOC			-15,000	-15,000
Jury fees increase			18,739	18,739
Interpreter fees increase			18,702	18,702
Increase in building security costs for the Justice Court			11,556	11,556
Credit Card fee increases for Treasurer's Office			20,000	20,000
Training costs for Treasurer's Office			5,502	5,502
Convert full time Admin Assistant position in Treasurer's Office to RPT		-0.50	-27,000	-27,000
FTZ warehouse transfer to Airport			-32,015	-32,015
EEO Manager (Change RPT to FT position)		0.50	35,000	35,000
Eliminate lead payment processor position in Justice Court (layoff)		-1.00	-55,000	-55,000
Establish additional lead clerk position in Justice Court (Audit)		1.00	58,940	58,940
Add a criminal clerk to Justice Court (Audit)		1.00	50,251	50,251
Add 1 small claims clerk to Justice Court (Audit)		1.00	50,251	50,251
Training and equipment for additional staff in Justice Court			6,235	6,235
Eliminate Property Control Specialist (layoff)		-1.00	-53,984	-53,984
FY 2009 Budget -- One time funding adjustments				
Justice Court -- remodeling costs of 2nd floor lobby			112,000	112,000
Justice Court -- remodeling of attorney client rooms			9,525	9,525
Justice Court -- setup costs for additional staff			11,932	11,932
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-9,099	-9,099
One-time savings from eliminating one month of salary funding for known vacant positions			-2,822	-2,822
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			-1,364	-1,364
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-6,980	-6,980
Total Management Services		118.16	30,912	11,044,637
Mayor:				
FY08 Beginning Balance	1,751,654	18.00		1,751,654
FY09 base personal services projection less FY08 budget		-1.00	5,108	5,108
Insurance rate changes			13,312	13,312
Pension rate changes			6,100	6,100
Contractually obligated compensation adjustment			44,883	44,883
Transfer of economic development operating expenses to CED			-30,200	-30,200
Budget Amd.#3 New FTE Administrative Assistant		1.00	60,000	60,000
Education Partnership Coordinator -- shared with Salt Lake School District			42,000	42,000
Create full time PIO position (resulting in increased field presence) - moved to Mayor's Office Communications per Administration		1.00	80,000	80,000
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-1,114	-1,114
Total Mayor		19.00	220,089	1,971,743
CAO:				
FY 08 Beginning Balance				

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		6.50	633,342	633,342
Transfer Recycling Coordinator and Oper Space Manager from Public Services to Sustainability		2.00	160,906	160,906
FY 09 base personal services projection less FY 08 budget			77,373	77,373
Insurance rate changes			6,968	6,968
Pension rate changes			1,984	1,984
Contractually obligated compensation adjustment			13,588	13,588
Transfer of Emergency Mgmt. operating expenses from Mgmt Services to CAO			12,789	12,789
Transfer of Environmental Mgmt. operating expenses from Mgmt Services to CAO			5,645	5,645
Transfer of CRB operating expenses from Mgmt. Services to CAO			8,300	8,300
Transfer of CAO operating expenses from Mgmt. Services to CAO			22,700	22,700
Elimination of Emergency Program Manager position (layoff)	-1.00		-90,572	-90,572
Emergency Management Program Director	1.00		100,000	100,000
Transfer of 1 position and operating expenses to Refuse Fund in Sustainability	-1.00		-78,085	-78,085
Per Administration, move recycling staff to General Fund & Refuse Fund revenue offset		2.00	161,764	161,764
Sustainability program implementation (E-2, Climate Registry, Web development)			50,000	50,000
Reduce funding for Salt Lake City Green webiste (handle in-house)			-20,000	-20,000
Other Sustainability Expenses for Director			20,777	20,777
Janitorial costs for Emergency Mgmt.			3,500	3,500
Downtown Transportation Development Coordinator -- shared with UTA/SL Area Chamber of Commerce (2/3 revenue offset) - moved to CED per Administration			0	0
FY 2009 Budget -- One time funding adjustments			0	0
one time -- Open Space management plan development			50,000	50,000
one time -- Project Developer Consultant			150,000	150,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-8,333	-8,333
Total CAO		9.50	1,282,646	1,282,646
Police:				
FY08 Beginning Balance	54,480,865	595.00		54,480,865
FY09 base personal services projection less FY08 budget		1.00	-696,730	-696,730
Insurance rate changes			401,680	401,680
Pension rate changes			389,971	389,971
Contractually obligated compensation adjustment			1,296,995	1,296,995
FY 2008 Budget One time funding adjustments				
Officer personal protection equipment (first aid kits, CBRN masks)		0.00	-140,000	-140,000
Public information for new Public Safety facilities			-35,000	-35,000
Complete taser availability for all sworn line positions			-30,240	-30,240
Sworn officer physical fitness program validation			-51,000	-51,000
Dispatch headsets			-12,000	-12,000
Reduction in operational costs			50,000	50,000
501(c) 9 personal leave conversion			175,000	175,000
Supplies pricing increases			18,000	18,000
Public Order Unit Munition replacement			18,000	18,000
Recruit supplies increase from 20 to 32			46,000	46,000
Recruit supplies pricing increase (from \$3800 to \$4100) -- 32 total			10,000	10,000
Training general dept. supplies including target range maintenance			16,000	16,000
Fleet fuel increase - revised increase per Administration			510,000	510,000
Fleet maintenance/service costs based on hourly increase from \$69 to \$77			107,220	107,220
Unemployment Insurance increase based on usage			32,000	32,000
Sworn officer fitness standard implementation			50,000	50,000
2 Investigative bureau FTEs (previously HIDTA grant funded)	2.00		178,000	178,000
Crime Lab Supervisor and 3 Techs	4.00		290,000	290,000
Department Training travel			18,000	18,000
Eliminate Intelligence Specialist (vacant)			-80,000	-80,000
Create full time PIO position (resulting in increased field presence) - moved to Mayor's Office Communications per Administration	0.00		0	0
Eliminate Police Captain (vacant)	-1.00		-134,000	-134,000
Operational reductions			-18,000	-18,000
Eliminate Graphic Artist position (layoff)	-1.00		-66,000	-66,000
Reduce participation in metro gang task force	0.00		0	0
End participation in FBI computer forensic task force	0.00		0	0
Eliminate public safety facilities project management function (attrition)	-1.00		-62,000	-62,000
Reduce records unit hours of operation	0.00		0	0
Eliminate Crime Analysis program manager (layoff)	-1.00		-83,000	-83,000
Eliminate Crime Analysis Data Info. Specialists (layoff)	-2.00		-124,000	-124,000
Eliminate (vacant) Victim Advocate	-1.00		-67,924	-67,924
Increase funding for Mobile Neighborhood Watch			5,000	5,000
One time savings -				
One-time savings from hiring new non-sworn (vacant) authorized FTEs on August 1			-23,833	-23,833
One-time savings from eliminating one month of salary funding for known vacant (non-sworn) positions			-12,386	-12,386
One-time savings from converting half of known vacant (non-sworn) positions health insurance funding from family to double for 1 month			-10,912	-10,912
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-34,191	-34,191

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
Total Police		594.00	1,930,650	56,411,515
Public Services:				
FY08 Beginning Balance	38,001,265	324.84		38,001,265
FY09 base personal services projection less FY08 budget			227,770	227,770
Insurance rate changes			186,392	186,392
Pension rate changes			58,918	58,918
Contractually obligated compensation adjustment			523,761	523,761
CBD Recycling -BA#2 Initiative A-2			6,701	6,701
Airport Trax Extension - Contract Engineering Manager BA#2 Initiative A-8			100,000	100,000
State Road Transfer BA #2 Initiative A-1			113,033	113,033
FY 2008 Budget One time funding adjustments				
Open space consultant			-25,000	-25,000
Parley's Historic Nature Park Master Plan			-80,000	-80,000
Paver Repairs			-60,000	-60,000
Tools and Equipment, new signal tech			-10,000	-10,000
Unity Center equipment			-18,430	-18,430
Transfer of FTE to Police for Enforcement Manager/Captain		-1.00	-138,988	-138,988
Transfer 2 positions (Open Space Coordinator, Recycling) to CAO		-2.00	-160,906	-160,906
Transfer to CED -- Sorensen Center		-19.13	-1,249,440	-1,249,440
Transfer to CED -- Unity Center		-2.00	-229,902	-229,902
Eliminate Youth Programs Director position (per Administration)		-1.00	-130,000	-130,000
Recycling in business districts -- Phase 1 moved to Refuse Fund			-25,877	-25,877
Seasonal rate increases beyond base funding			246,462	246,462
C & C building -- 1st floor rental payment increase to County			17,924	17,924
Fisher Mansion -- utilities and maintenance			15,060	15,060
Market scale change for heavy equipment operators			29,515	29,515
Inflationary increases for contracts			84,258	84,258
Water budget increase for Parks			163,912	163,912
Fuel and petroleum products inflationary increase			265,921	265,921
Revised Fuelestimate - increase (per Administration)			109,791	109,791
Utilities and Maintenance to support full year of Unity Center operations			70,700	70,700
Franklin Covey facility deferred maintenance			25,000	25,000
Salt for snow-fighting, additional to match most recent 3 year average			30,000	30,000
Small engine repair program transferred to Fleet		-2.00	0	0
Tree planting -- additional 400 trees and voucher system (one-time per Council)			103,386	103,386
Forestry equipment rental, including cranes			15,000	15,000
Convert crossing guards to rate per intersection			52,856	52,856
Add an additional Building Maintenance Worker	1.00		61,520	61,520
Add an additional Parking Enforcement Officer	1.00		54,648	54,648
Irrigation Manager -- training, repair materials (to support conservation)	1.00		85,312	85,312
Reduce supplies and contingency budget			-215,508	-215,508
Youth City RPTs for Liberty, Fairmont, Ottinger, Central City				
RPTs charged to grant				
In house materials lab outsourced (2 vacant)		-2.00	-62,000	-62,000
Reduce 2 RPTs in Director's Office (2 layoff)		-1.00	-64,910	-64,910
Eliminate GIS manager (layoff)		-1.00	-87,000	-87,000
Restore GIS manager (per Administration)	1.00		87,000	87,000
Eliminate Office/Engineering Records Tech II (per Administration)		-1.00	-87,000	-87,000
Eliminate Parks property maintenance position (layoff)		-1.00	-48,142	-48,142
Street sweeping program reorganization (layoffs)		-4.00	-238,751	-238,751
Restoration of 3 FTE Street Sweeping positions (revenue offset from Stormwater Fund)	3.00		175,371	175,371
Reduction in utilities from energy projects			-110,000	-110,000
Establish heating and cooling limits			-95,101	-95,101
Reduce contracted security services			-67,152	-67,152
Reduce janitorial levels			-119,819	-119,819
Restore daily bathroom cleaning			54,880	54,880
Reduction of parking meter maintenance			-13,563	-13,563
FY 2009 Budget -- One time funding adjustments				
one time -- Paver repairs, business districts			20,000	20,000
one time -- Paver repairs, streets division			40,000	40,000
One time savings -				
One-time savings from hiring new (vacant) authorized FTEs on August 1			-16,790	-16,790
One-time savings from eliminating one month of salary funding for known vacant positions			-11,851	-11,851
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month			-5,456	-5,456
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)			-18,387	-18,387
Total Public Services		294.71	-364,882	37,636,383
Non Departmental:				
FY08 Beginning Balance	45,426,777			45,426,777
BA #3 FY 2008 Initiative #A-7 SLC Solutions			52,000	52,000
FY 2008 Budget One time funding adjustments				
Funding for Municipal Elections			-300,000	-300,000
Funding for TRAX 200 S. Station (CIP)			-600,000	-600,000
Funding for Downtown Alliance SID (overrun correction)			-203,000	-203,000
Funding for Severance Contingency			-286,468	-286,468
Funding for transfer for Lift a Lot Truck for Signal Tech			-74,000	-74,000
Funding for vehicle for Grafitti Technician			-28,000	-28,000

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	FY 2008 Adopted Budget	Full time Equiv.	Changes from FY 2008 Budget	FY09 Adopted Budget
BSL Vehicle for Ground Transportation Initiative			-26,800	-26,800
Local First Utah			-20,000	-20,000
Display cabinet for submarine memorabilia			-10,000	-10,000
Additional Animal Services spot enforcement			-40,000	-40,000
Local circular bus study			-100,000	-100,000
Funding of CIP with one time funds			-1,594,292	-1,594,292
Arts Council Grants			-75,000	-75,000
Energy Fund for the Future			-500,000	-500,000
Sales Tax Rebate Increase (FY 08=140,000)			30,000	30,000
Community Emergency Winter Housing (FY 08=67,600)			3,380	3,380
SLC Arts Council (FY 08=318,600)			17,400	17,400
Legal Defenders (FY 08 = 701,457) April 1 hiring of additional staff			107,719	107,719
Sugarhouse Park Authority (FY 08 =191,576)			-1,392	-1,392
National League of Cities and Towns (FY 08 = 11,200)			335	335
Utah Economic Development (FY 08 = 108,000)			24,992	24,992
US Conference of Mayors (FY 08 = 12,875)			387	387
Risk Fund Admin Fees (FY 08 = 1,660,881)			241,064	241,064
ULCT dues Increase			9,310	9,310
Enhanced Bus Pass			48,926	48,926
General Fund Support of Governmental Immunity			0	0
Annual Financial Audit (per Council)			260,100	260,100
Funds for HB 40-related work done by SL County			37,000	37,000
Funds for Fuel/Efficiency Incentive program			15,000	15,000
General Fund Support of CIP (FY 08 =21,020,559)			1,662,127	1,662,127
Street Lighting (FY 08=117,438)			-3,769	-3,769
Interest Expense (revenue offset - Tax & Revenue Anticipation notes)			14,571	14,571
IFAS Account IMS Transfer (FY 08=81,550)			-2,127	-2,127
Animal Services (FY 08=1,021,200)			30,636	30,636
Animal Services supplemental payment			150,000	150,000
IMS Internal Service Fund Base to Base Increase (FY 08=5,572,125)			37,052	37,052
IMS GF contribution for COLA, Insurance, Pension adjustments			139,521	139,521
IMS Restore Non-Dept'l Funding to IMS (reduction in prior year transferred to CED)			108,563	108,563
IMS Fund base adjustment for software engineering			-140,071	-140,071
IMS -- Accela software support and maintenance agreement			74,500	74,500
IMS -- Software Licensing			58,000	58,000
IMS GF Savings -- elimination of 2.0 FTEs and increase funding from Public Utilities)			-293,000	-293,000
Outside local lobbying (FY08=40,000) (to be matched with RDA fund per Council)			-20,000	-20,000
Contribution Airport/Trax Light Rail Project -- General Fund support (SB 245)			550,000	550,000
Contribution Airport/Trax Light Rail Project -- from \$2 motor vehicle reg. fee (SB245)			1,000,000	1,000,000
FY 2009 Budget -- One time funding adjustments			0	0
one time -- Vehicles for building maintenance worker in Public services			21,000	21,000
one time -- vehicle for parking enforcement officer in Public Services			25,000	25,000
one time -- Fleet transfer for new snow fighting equipment			50,000	50,000
one time -- Reduce contribution to Governmental Immunity Fund			-150,000	-150,000
one time -- Transfer to Fleet for additional equipment for State roads transfer			434,000	434,000
one time -- Envision Utah contribution to Jordan River blueprint			10,000	10,000
one time -- Transfer to CIP for transportation preservation			500,000	500,000
one time -- STUDY TRAX Street Cars to Sugarhouse			67,000	67,000
one time -- No More Homeless Pets feral cat initiative			60,000	60,000
one time -- IMS Software Development Citywide (CAMP System)			43,446	43,446
one time -- Local First Campaign			20,000	20,000
one time -- transfer to fleet for paramedic apparatus and equipment			0	0
one time -- transfer TO fund balance			2,000	2,000
one time -- Reduce CBD cleaning equipment (in Fleet)			-39,063	-39,063
one time -- GIS Address Clean-up software			50,000	50,000
one time -- No Trespassing signage for private Riparian Corridor properties			5,000	5,000
one time -- EFF use of remainder of original \$500k in 09			500,000	500,000
			0	
Total Non Departmental			1,953,047	47,379,824
General Fund Total Expenses and Other Uses Budget	201,911,052	1653.26	8,246,303	210,157,356

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 08 Beginning Balance		36,452,007		
Decrease in CDBG eligible capital projects			(294,569)	
Increase in Class C roads (\$2,950,000 approved)			0	
Decrease in Intergovernmental Revenues			872,100	
Decrease in donations			(7,733)	
Increase in Transfer from General Fund			(100,000)	
Decrease in Transfer from RDA			567,835	
Decrease in Bond Proceeds			(2,016,659)	
			(8,590,000)	
Total Revenues and Other Sources Budget			(9,569,026)	26,882,981
Expenses and Other Uses				
FY 08 Beginning Balance		39,186,827		
Increase in Debt Service Transfer			732,651	
Decrease in Bond Expense			(120,000)	
Decrease in Transfer from RDA			(2,016,659)	
Increase in Class C roads			872,100	
Decrease CDBG capital expenditures			(294,569)	
Decrease in Capital Expenditures			(11,477,369)	
Total Expenditures and Other Uses Budget			(12,303,846)	26,882,981
Budgeted revenues and other sources over (under) expenditures and other uses				0
Airport Fund (FC 54,55)				
Revenue and Other Sources				
FY 08 Beginning Balance		209,697,000		
Increase in operating revenues			10,505,300	
Increase in passenger facility charges projects			50,219,600	
Grants and reimbursements			42,986,900	
Increase in interest income			(2,500,000)	
Total Revenues and Other Sources Budget			101,211,800	310,908,800
Expenses and Other Uses				
FY 08 Beginning Balance	567.80	203,570,100		
FY09 base personal services projections less FY08 budget	0.00		515,500	
Insurance rate changes			586,400	
Pension rate changes			261,700	
Contractually obligated compensation adjustment			1,043,900	
New positions	30.00		1,144,600	
Decrease in operating expenses			866,700	
Increase in capital equipment			6,746,900	
Increase in capital improvements projects			149,488,300	
Decrease in debt service payments			(54,303,700)	
Total Expenditures and Other Uses Budget	597.80		102,798,200	306,368,300
Budgeted revenues and other sources over (under) expenditures and other uses				4,540,500
Golf Fund (FC 59)				
Revenue and Other Sources				
FY 08 Beginning Balance		8,447,151		
Increases in Fees, Rentals and Passes			196,727	
Increase in Interest Income			6,000	
Total Revenues and Other Sources Budget			202,727	8,649,878
Expenses and Other Uses				
FY 08 Beginning Balance	42.40	8,722,899		
Insurance rate changes			26,908	
Pension rate changes			9,262	
Contractually obligated compensation adjustment			89,607	
Office Technician	1.00		36,976	
transfer 3 Fleet Small Equipment Shop technicians	-3.00		(180,254)	
Decrease in seasonal office technician			(23,912)	
Increase in Fuel expenses (per Administration)			6,900	
Increase in small equipment shop expenses			200,538	
Increase in operating expenses			252,246	
Increase in capital outlay			25,000	
Increase in debt service payments			(707,874)	
Total Expenditures and Other Uses Budget	40.40		(264,603)	8,458,296
Budgeted revenues and other sources over (under) expenditures and other uses				191,582
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 08 Beginning Balance		800,000		
Decrease in Federal Grant Revenue			(800,000)	
Total Revenues and Other Sources Budget			(800,000)	0
Expenses and Other Uses				
FY 08 Beginning Balance		800,000		
Decrease in Intermodal Hub expenditures			(217,366)	
Transfer to General Fund			1,000,000	
Total Expenditures and Other Uses Budget			782,634	1,582,634

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
Budgeted revenues and other sources over (under) expenditures and other uses				(1,582,634)
Refuse (FC 57)				
Revenue and Other Sources				
FY 08 Beginning Balance		9,331,241		
Increase in Refuse Collection Fees			487,100	
Increase in Landfill dividend			195,000	
Decrease in Debt Proceeds for Purchase of Vehicles			(106,000)	
Decrease in misc income			(343,576)	
Total Revenues and Other Sources Budget			232,524	9,563,765
Expenses and Other Uses				
FY 08 Beginning Balance	27.05	11,558,422		
FY09 base personal services projections less FY08 budget	0.00			
Insurance rate changes			19,180	
Pension rate changes			5,423	
Contractually obligated compensation adjustment			170,477	
New positions - recycling staff	2.00		161,764	
Transfer of positions to general fund (funding to remain with Refuse)			(161,764)	
Funds transfer to general fund - for Recycling positions			161,764	
Increase in operating expense			280,347	
Decrease in capital outlay			(1,904,632)	
Decrease in debt service			(40,929)	
Increase in transfers			105,909	
Increase in Fuel expenses (per Administration)			138,444	
Total Expenditures and Other Uses Budget	29.05		(1,064,017)	10,494,405
Budgeted revenues and other sources over (under) expenditures and other uses				(930,640)
Sewer (FC 52)				
Revenue and Other Sources				
FY 08 Beginning Balance		17,334,200		
Increase in sewer revenue			700,000	
Decrease in impact fees			(32,200)	
Total Revenues and Other Sources Budget			667,800	18,002,000
Expenses and Other Uses				
FY 08 Beginning Balance	99.40	23,494,914		
Insurance rate changes			192,456	
Pension rate changes			2,930	
Contractually obligated compensation adjustment			116,443	
Increase in charges and services			176,409	
Decrease in operating and maintenance			(35,200)	
Decrease in capital outlay			1,054,900	
Decrease in capital improvements			(444,000)	
Total Expenditures and Other Uses Budget	99.40		1,063,938	24,558,852
Budgeted revenues and other sources over (under) expenditures and other uses				(6,556,852)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 08 Beginning Balance		6,141,000		
Increase in interest income				
Decrease in impact fees			(20,000)	
Total Revenues and Other Sources Budget			(20,000)	6,121,000
Expenses and Other Uses				
FY 08 Beginning Balance	26.30	10,137,466		
Insurance rate changes			33,300	
Pension rate changes			4,231	
Contractually obligated compensation adjustment			44,519	
Increase in operating expenses			2,050	
Riparian Corridor Study			600,000	
Decrease in charges and services expenses			(63,970)	
Increase in capital outlay			446,000	
Decrease in capital improvements			(2,314,866)	
Transfer to General Fund - 3 FTE street sweeper positions			175,371	
Total Expenditures and Other Uses Budget	26.30		(1,073,365)	9,064,101
Budgeted revenues and other sources over (under) expenditures and other uses				(2,943,101)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 08 Beginning Balance		63,035,822		
Increase in water			1,555,178	
Decrease in impact fees			(46,000)	
Decrease in developer contributions			(500,000)	
Decrease in revenue bonds			(9,600,000)	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
Total Revenues and Other Sources Budget			(8,590,822)	54,445,000
Expenses and Other Uses				
FY 07 Beginning Balance	256.30	64,410,179		
Insurance rate changes			415,908	
Pension rate changes			51,836	
Contractually obligated compensation adjustment			437,811	
Increase in operating expenses			33,910	
Increase in charges and services			814,444	
Increase in capital outlay			936,400	
Increase in capital improvements			5,510,900	
Total Expenditures and Other Uses Budget	256.30		8,201,209	72,611,388
Budgeted revenues and other sources over (under) expenditures and other uses				(18,166,388)
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 08 Beginning Balance		16,418,628		
Increase in maintenance, fees, other revenue			1,884,238	
Increase transfer Community Development and Public Service vehicles			56,937	
Increase transfer for State roads transfer			434,000	
Increase transfer for paramedic apparatus and equipment				
Total Revenues and Other Sources Budget			2,375,175	18,793,803
Expenses and Other Uses				
FY 08 Beginning Balance	43.60	18,822,589		
Insurance rate changes			36,672	
Pension rate changes			9,259	
Contractually obligated compensation adjustment			84,929	
New positions - small equipment shop transfer	5.00		317,682	
Fuel cost increases			1,260,976	
Increase in operating expenses			488,815	
Increases for misc public service vehicles and equipment			56,937	
Increase for state roads transferred			434,000	
Increase for paramedic apparatus and equipment				
Decrease in leased/financed purchases			(600,000)	
Decrease in capital outlay			(703,800)	
Decrease in debt service			(118,849)	
Fleet Vehicle Usage Audit (per Administration)			200,000	
Total Expenditures and Other Uses Budget	48.60		1,466,621	20,289,210
Budgeted revenues and other sources over (under) expenditures and other uses				(1,495,407)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 08 Beginning Balance		1,182,200		
Reduction in transfer from General Fund			(150,000)	
Increase in interest income			150,000	
Total Revenues and Other Sources Budget			0	1,182,200
Expenses and Other Uses				
FY 08 Beginning Balance	0.00	1,182,200		
No change in expenses				
Total Expenditures and Other Uses Budget	0.00			1,182,200
Budgeted revenues and other sources over (under) expenditures and other uses				0
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 08 Beginning Balance		8,511,717		
Increase in IMS revenue city-wise			32,392	
Increase in revenue from general fund			28,011	
Total Revenues and Other Sources Budget			60,403	8,572,120
Expenses and Other Uses				
FY 08 Beginning Balance	62.00	8,733,265		
FY09 base personal services projection less FY08 budget			49,403	
Insurance rate changes			41,116	
Pension rate changes			14,517	
Contractually obligated compensation adjustment			130,395	
Eliminate two positions	-2.00		(208,776)	
Decrease for prior year licensing			(145,941)	
Increase for current year licensing			58,000	
Increase in software engineering			43,561	
Decrease cost for maintenance old infrastructure			(143,420)	
Increase for infrastructure purchases			350,000	
Total Expenditures and Other Uses Budget	60.00		188,855	8,922,120
Budgeted revenues and other sources over (under) expenditures and other uses				(350,000)

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 08 Beginning Balance		31,580,008		
Increase in premium income			3,415,686	
Increase in other income			348,013	
Total Revenues and Other Sources Budget			3,763,699	35,343,707
Expenses and Other Uses				
FY 08 Beginning Balance	6.64	31,700,008		
FY09 base personal services projection less FY08 budget			19,369	
Insurance rate changes			4,492	
Pension rate changes			1,872	
Contractually obligated compensation adjustment			17,127	
Increase in LTD claims and expenses			147,236	
Increase in medical premiums			3,508,450	
Increase in other fees and rates			65,153	
Total Expenditures and Other Uses Budget	6.64		3,763,699	35,463,707
Budgeted revenues and other sources over (under) expenditures and other uses				(120,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 08 Beginning Balance		600,000		600,000
No change in special assessment tax				
Total Revenues and Other Sources Budget				
Expenses and Other Uses				
FY 08 Beginning Balance		493,083		
Increase in assessment bonding charges			11,606	
Total Expenditures and Other Uses Budget			11,606	504,689
Budgeted revenues and other sources over (under) expenditures and other uses				95,311
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 08 Beginning Balance		469,752		
Decrease in special assessment tax			(11,393)	
Decrease in transfer from general fund			(3,769)	
Total Revenues and Other Sources Budget			(15,162)	454,590
Expenses and Other Uses				
FY 08 Beginning Balance		1,932,704		
Increase in street lighting expenses			80,150	
Total Expenditures and Other Uses Budget			80,150	2,012,854
Budgeted revenues and other sources over (under) expenditures and other uses				(1,558,264)
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 08 Beginning Balance		2,739,504		
Increase in CDBG funds			173,358	
Total Revenues and Other Sources Budget			173,358	2,912,862
Expenses and Other Uses				
FY 06 Beginning Balance		2,739,504		
Increase in CDBG funds			173,358	
Total Expenditures and Other Uses Budget			173,358	2,912,862
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 08 Beginning Balance		1,948,000		
Increase in E-911 revenue			564,000	
Total Revenues and Other Sources Budget			564,000	2,512,000
Expenses and Other Uses				
FY 08 Beginning Balance		1,948,000		
Increase in E-911 expenses			94,000	
Total Expenditures and Other Uses Budget			94,000	2,042,000
Budgeted revenues and other sources over (under) expenditures and other uses				470,000
Housing (FC 78)				
Revenue and Other Sources				
FY 08 Beginning Balance		7,205,693		
Decrease in federal grant revenue and housing income			(4,920,986)	
Increase in other revenue			361,930	
Total Revenues and Other Sources Budget			(4,559,056)	2,646,637
Expenses and Other Uses				
FY 08 Beginning Balance		7,205,693		
Increase in loan disbursements and related expenses			3,807,944	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

CAPITAL AND OPERATING BUDGET

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 2009 Changes	FY 2009 Adopted Budget
Total Expenditures and Other Uses Budget			3,807,944	11,013,637
Budgeted revenues and other sources over (under) expenditures and other uses				(8,367,000)
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 08 Beginning Balance		5,630,418		
Decrease in federal grant revenue and program income			(3,796,467)	
Total Revenues and Other Sources Budget			(3,796,467)	1,833,951
Expenses and Other Uses				
FY 08 Beginning Balance		5,630,418		
Decrease in grant expenditures			(3,796,467)	
Total Expenditures and Other Uses Budget			(3,796,467)	1,833,951
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 08 Beginning Balance		1,001,911		
No change in special assessment taxes				
Decrease in transfer from General Fund			(203,000)	
Total Revenues and Other Sources Budget			(203,000)	798,911
Expenses and Other Uses				
FY 08 Beginning Balance		794,511		
Increase in assessment expenditures			2,301	
Total Expenditures and Other Uses Budget			2,301	796,812
Budgeted revenues and other sources over (under) expenditures and other uses				2,099
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 07 Beginning Balance		26,500		
No change to revenue				
Total Revenues and Other Sources Budget				26,500
Expenses and Other Uses				
FY 07 Beginning Balance		26,500		
No changes to expenditures				
Total Expenditures and Other Uses Budget	1.08			26,500
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 07 Beginning Balance		100,000		100,000
No change to revenue				
Total Revenues and Other Sources Budget				
Expenses and Other Uses				
FY 07 Beginning Balance		100,000		
Transfer to General Fund - Sorensen/Unity Center			400,000	
Total Expenditures and Other Uses Budget			400,000	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				(400,000)
Debt Service (FC 81)				
Revenue and Other Sources				
FY 07 Beginning Balance		17,859,031		
Increase in debt service revenue			229,892	
Total Revenues and Other Sources Budget			229,892	18,088,923
Expenses and Other Uses				
FY 07 Beginning Balance		17,997,031		
Increase in debt service payments and related expenses			708,492	
Total Expenditures and Other Uses Budget			708,492	18,705,523
Budgeted revenues and other sources over (under) expenditures and other uses				(616,600)

Tab:

Policies and Processes

FINANCIAL POLICIES

REVENUE

1. The City will project its annual revenue through an analytical process and will adopt its budget using conservative estimates and long term forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:
 - Find alternatives that address service demands created by the City's large daytime population;
 - Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - Pursue opportunities for citizen volunteerism and public/private partnerships.

DEBT

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements, and in the preparation of official statements or other bond prospectus, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to these following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs. For example, the Sales Tax Series 2004 Sales Tax Bonds were issued as variable rather than fixed rate bonds.
6. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of federal tax code.
7. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
8. The City will invest bond and note proceeds, as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.

9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$72,890,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$1,054,564,455. The City currently does not use general obligation debt for water, sewer or lighting purposes.

Computation of Legal Debt Margin

(in millions, as of June 30, 2008)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,054.5	\$1,054.5	\$2,109.0
Less Outstanding General Obligation Bonds	(72.9)	-	(72.9)
Legal Debt Margin	\$981.6	\$1,054.5	\$2,036.1
<i>2007 Adjusted fair market value of property -- \$26,364</i>			
Source: Salt Lake City TRAN's Series 2008			

SIGNIFICANT FUTURE DEBT PLANS

The Leonardo at Library Square, Open Space Lands Program and the Regional Sports, Recreation, and Education Complex

In November of 2003 a general obligation bond election was held during which five (5) bond propositions were approved. Of these five propositions, the Leonardo at Library Square, the Open Space Parks and Recreational Lands Program, and the Regional Sports, Recreation, and Education Complex bonds have yet to be issued.

The Leonardo at Library Square:

The amount approved for The Leonardo at Library Square was \$10.2 million and will be used to renovate, improve and preserve the old city-owned Main Library building for the purpose of housing a science, culture, art, and education center, known as "The Leonardo at Library Square."

Open Space Parks and Recreational Lands Program:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to acquire and preserve open space, park and recreational lands, and amenities and to preserve valuable urban space throughout the City.

Regional Sports, Recreation and Education Complex:

The amount approved for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-purpose regional sports, recreation, and education complex.

Salt Lake City Public Services Maintenance Facility

The City has purchased property and the Department of Public Services is in the process of designing a new fleet facility to be constructed on the property. A new fleet facility will allow Public Services to improve fleet operations and performance, ensure safety and lessen the negative impact on the environment. The entire facility will be built and certified as a Silver LEED project and will continue to operate as such upon completion. In order to fund the cost of constructing this new facility the City is planning to issue sales tax revenue bonds in late calendar year 2008, or early 2009.

Special Assessment Area (SAA)

There appears to be only one SAA project, a sidewalk replacement project, scheduled to be bonded during fiscal year 2009.

**SALT LAKE CITY CORPORATION
OUTSTANDING DEBT****
(RDA bond information has been excluded from this list)
(As of June 30, 2008)

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Motor Fuel Excise Tax		Special Assessments		Sales Tax Revenue		TOTALS		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest*	Total Principal	Total Interest	Total Debt Service
2009	6,875,000	3,770,256	2,820,000	2,334,168	690,000	35,535	351,000	90,784	3,525,000	2,944,884	14,261,000	9,175,627	23,436,627
2010	7,200,000	3,440,044	2,930,000	2,261,250	-	-	364,000	76,231	3,665,000	2,787,314	14,159,000	8,564,838	22,723,838
2011	7,550,000	3,080,275	3,065,000	2,130,625	-	-	378,000	62,091	3,815,000	2,612,749	14,808,000	7,885,739	22,693,739
2012	4,995,000	2,688,069	3,180,000	2,002,925	-	-	392,000	46,907	3,975,000	2,430,719	12,542,000	7,168,620	19,710,620
2013	5,245,000	2,421,469	3,315,000	1,859,225	-	-	322,000	32,483	4,140,000	2,240,048	13,022,000	6,553,224	19,575,224
2014	5,495,000	2,138,081	3,480,000	1,709,275	-	-	137,000	21,779	4,310,000	2,042,324	13,422,000	5,911,459	19,333,459
2015	5,770,000	1,841,094	3,690,000	1,551,550	-	-	143,000	15,730	4,500,000	1,825,874	14,103,000	5,234,247	19,337,247
2016	6,055,000	1,531,931	3,820,000	1,383,938	-	-	151,000	9,374	4,740,000	1,573,774	14,766,000	4,499,017	19,265,017
2017	6,360,000	1,207,381	3,995,000	1,205,375	-	-	62,000	2,616	4,975,000	1,335,599	15,392,000	3,750,971	19,142,971
2018	6,685,000	865,619	2,665,000	1,005,625	-	-	-	-	5,210,000	1,085,354	14,560,000	2,956,598	17,516,598
2019	6,990,000	520,964	2,795,000	872,375	-	-	-	-	5,460,000	822,515	15,245,000	2,215,854	17,460,854
2020	665,000	167,788	2,945,000	737,350	-	-	-	-	5,730,000	546,703	9,340,000	1,451,840	10,791,840
2021	700,000	138,528	3,040,000	595,100	-	-	-	-	6,030,000	256,474	9,770,000	990,102	10,760,102
2022	730,000	107,028	3,200,000	451,038	-	-	-	-	585,000	94,328	4,515,000	652,393	5,167,393
2023	770,000	73,448	3,350,000	296,313	-	-	-	-	330,000	73,740	4,450,000	443,500	4,893,500
2024	805,000	37,835	3,490,000	151,188	-	-	-	-	340,000	58,665	4,635,000	247,688	4,882,688
2025	-	-	-	-	-	-	-	-	360,000	42,915	360,000	42,915	402,915
2026	-	-	-	-	-	-	-	-	375,000	26,378	375,000	26,378	401,378
2027	-	-	-	-	-	-	-	-	390,000	8,970	390,000	8,970	398,970
Total	72,890,000	24,029,808	51,780,000	20,547,318	690,000	35,535	2,300,000	357,995	62,455,000	22,809,324	190,115,000	67,779,979	257,894,979

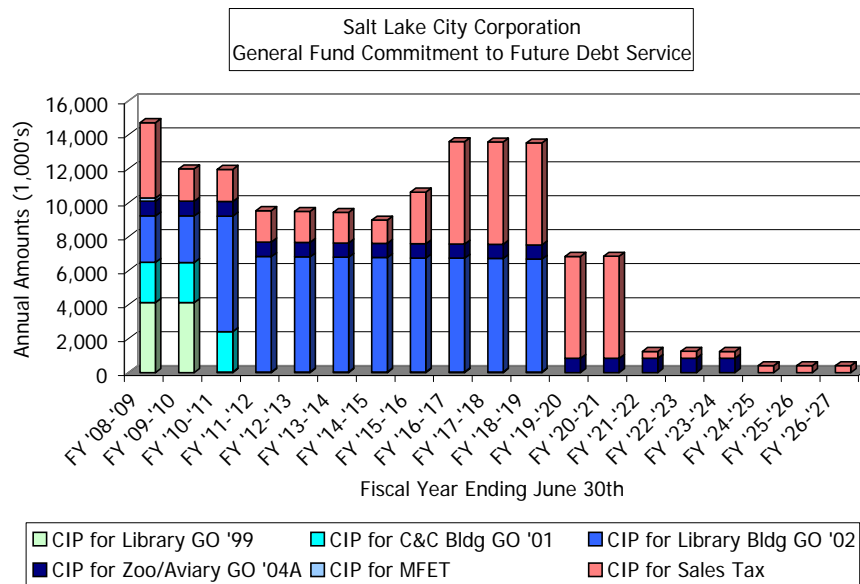
* Since the Sales Tax Series 2004 Bonds are adjustable rate bonds, the portion of interest reflecting that Series is estimated.

** This chart includes debt service for Water and Sewer Revenue bonds and Special Assessment bonds which are not reflected in the Debt Service Fund, Fund 81.

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(*RDA bond information has been excluded from this list*)
(as of June 30, 2008)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 7,850,000
Series 2001 Refunding Bonds (Refund Series 1991	22,650,000	6/15/2011	7,970,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,470,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	9,600,000
TOTAL:			<u>\$ 72,890,000</u>
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	26,875,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	10,105,000
Series 2008 Improvement and Refunding Bonds	14,800,000	6/30/2024	14,800,000
TOTAL:			<u>\$ 51,780,000</u>
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 1999 Excise Tax Revenue	\$ 5,155,000	2/1/2009	\$ 690,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2003 103009	1,217,000	12/1/2012	639,000
Series 2006 106024	472,000	2/1/2016	393,000
Series 2006 102004	294,000	6/1/2016	243,000
Series 2007 102112	316,000	12/1/2011	258,000
Series 2007 102113	76,000	12/1/2011	62,000
Series 2007 106018	376,000	6/1/2017	342,000
Series 2007 102109 and 102129	129,000	6/1/2017	117,000
Series 2008A 102019	246,000	6/1/2013	246,000
TOTAL:			<u>\$ 2,300,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 10,295,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	44,000,000
Series 2007A	8,590,000	10/1/2026	8,160,000
			<u>\$ 62,455,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2008	\$ 25,000,000	6/30/2009	\$ 25,000,000



Revenues:

	FY '08-'09	FY '09-'10	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16	FY '16-'17	FY '17-'18
Transfer from General Fund to C.I.P. for Library G/O Series 1999	4,128,825	4,115,288	34,300	33,200	37,100	35,663	35,725	37,788	36,063	34,338
Transfer from General Fund to C.I.P. for C&C Building G/O Series 2001	2,362,439	2,367,420	2,373,495	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Library G/O Series 2002	2,736,444	2,740,069	6,808,319	6,794,294	6,779,669	6,754,394	6,737,694	6,711,969	6,696,944	6,682,744
Transfer from General Fund to C.I.P. for Zoo/Aviary G/O Series 2004A	865,638	866,788	860,757	858,175	853,800	845,625	841,775	839,775	836,975	837,638
Transfer from General Fund to C.I.P. for MFET	183,855	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds*	4,443,672	1,911,698	1,893,227	1,853,082	1,822,481	1,793,030	1,368,259	3,036,654	6,032,279	6,021,364
Total	14,720,873	12,001,263	11,970,098	9,538,751	9,493,050	9,428,712	8,983,453	10,626,186	13,602,261	13,576,084

Revenues:

	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27
Transfer from General Fund to C.I.P. for Library G/O Series 1999	39,113	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for C&C Building G/O Series 2001	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Library G/O Series 2002	6,640,644	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Zoo/Aviary G/O Series 2004A	836,808	834,288	840,028	838,528	844,948	844,335	0	0	0
Transfer from General Fund to C.I.P. for MFET	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds	6,008,455	6,003,055	6,008,937	400,957	406,557	401,482	405,732	404,195	401,787
Total	13,525,020	6,837,343	6,848,965	1,239,485	1,251,505	1,245,817	405,732	404,195	401,787

* Does not include preliminary debt service for Public Services Maintenance Facility Project.
C-7

FUND BALANCE

The City's fund balance policy for the General Fund is defined by the general practice of the City Council and the Administration over the last several years. The following legal and general guidelines provide the basis for the fund balance policy:

1. Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the General Fund may not exceed eighteen percent of the total estimated revenue of the General Fund.
2. All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.
3. Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.
4. The City will maintain an available fund balance in the General Fund equal to ten percent of total revenues.
5. Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances, and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.
6. Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

BUDGETING BASIS

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

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

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

until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds operate on a full accrual basis accounting system wherein revenue is recorded when earned and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non-GAAP cash basis, therefore you will see a budget for capital expenditures and not for depreciation.

FUND DESCRIPTIONS

GENERAL FUND SUMMARY

The General Fund is used to budget and account for traditional government services such as Police, Fire, and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds.

CAPITAL PROJECTS FUND SUMMARY

The Capital Projects Fund is used to account for non enterprise fund resources for construction, major repair or renovation of city property. The construction, repair, or renovation may require more than one budgetary cycle to complete. The Capital Projects Fund does not lapse at year end and projects are closed when completed.

SPECIAL REVENUE FUNDS

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

- **Community Development Block Grant Operating Fund** – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.
- **Donations Fund** – This fund consists of monies from private donations for special projects.
- **E911 Dispatch Fund** – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.
- **Housing Loans and Trust Funds** – These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Trust Fund projects.
- **Miscellaneous Grants Operating Fund** – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.

- **Miscellaneous Special Service Districts Fund (Downtown Economic Development)** – This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.
- **Other Special Revenue Funds** – These funds are used to account for the City's weed abatement, demolition, and awards and incentive bank program.
 1. The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.
 2. The demolition fund includes costs associated with demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.
- **Street Lighting Special Assessments Fund** – This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that a periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

- **Airport Authority Fund** – User fees are charged to airlines, car rental agencies, airport concessionaires, etc.
- **Golf Fund** – Participants in golf pay fees that underwrite the cost of providing these services.
- **Refuse Collection Fund** – A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curb side pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup.
- **Sewer Utility Fund** – Sewer service is provided to the residents of Salt Lake City.
- **Storm Water Utility Fund** – Drainage service is provided to the residents of Salt Lake City.

- **Water Utility Fund** – Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the city. The City budgets for the following internal service funds:

- **Fleet Management Fund** – This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the city on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.
- **Governmental Immunity Fund** – This fund accounts for the financing of general liability coverage for the City against legal claims.
- **Information Management Services Fund** – This fund accounts for the financing of data processing and telephone administration services.
- **Insurance and Risk Management Fund** – This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

DEBT SERVICE FUND

The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt.

SPECIAL IMPROVEMENT DISTRICT FUND

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

A schedule of revenue sources and budgeted uses for the major funds and fund types follows on the next two pages. This information includes any usage of fund balance.

FY 2008-09 REVENUE

This section includes a general discussion of the City's major revenue sources. The City has seven major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, and Storm Water Fund. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a performance history and general information concerning revenue projections.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. The models primarily focus on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The model simulates projected revenues based upon anticipated economic conditions, anticipated fee or tax increases, as well as any new initiatives being proposed.

The same process is repeated looking at sales tax revenues. Various forecasts are generated from the model anticipating different growth rates derived from the housing information and economic development information coming from the Mayor's office. The forecast incorporates the combined judgment of budgeting staff within the Division of Policy and Budget and the various revenue-generating agencies of City Government.

In addition, the City has several revenue auditors that track and report on revenue collections monthly. Projections are monitored for precision and revisions are made throughout the year. This information is updated and used as a beginning basis for the upcoming year's forecast.

On a quarterly basis, City representatives meet with the Governor's Office of Policy and Budget staff to discuss and analyze revenue trends statewide, taking into account global events and impacts. These meetings allow the City to further refine revenue estimates by sharing information about developments that are occurring outside the City's limits, which may impact City revenues.

For example, several major construction projects are slated to come on line which could have significant financial impacts to City revenues even though these projects are not contained within the City's limits. After various scenarios are run, this information is updated and incorporated into the forecasting models.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of the previous 5 years. The model is sophisticated enough to compensate for extraordinary circumstances that may "skew" the data; however, the data is available for analysis if applicable.

One such example is the hosting of the Olympic Games. Revenues generated during the year of the Games, and construction projects leading up to the Games, would skew the data if you did not allow for those extraordinary revenues which resulted from that one-time event.

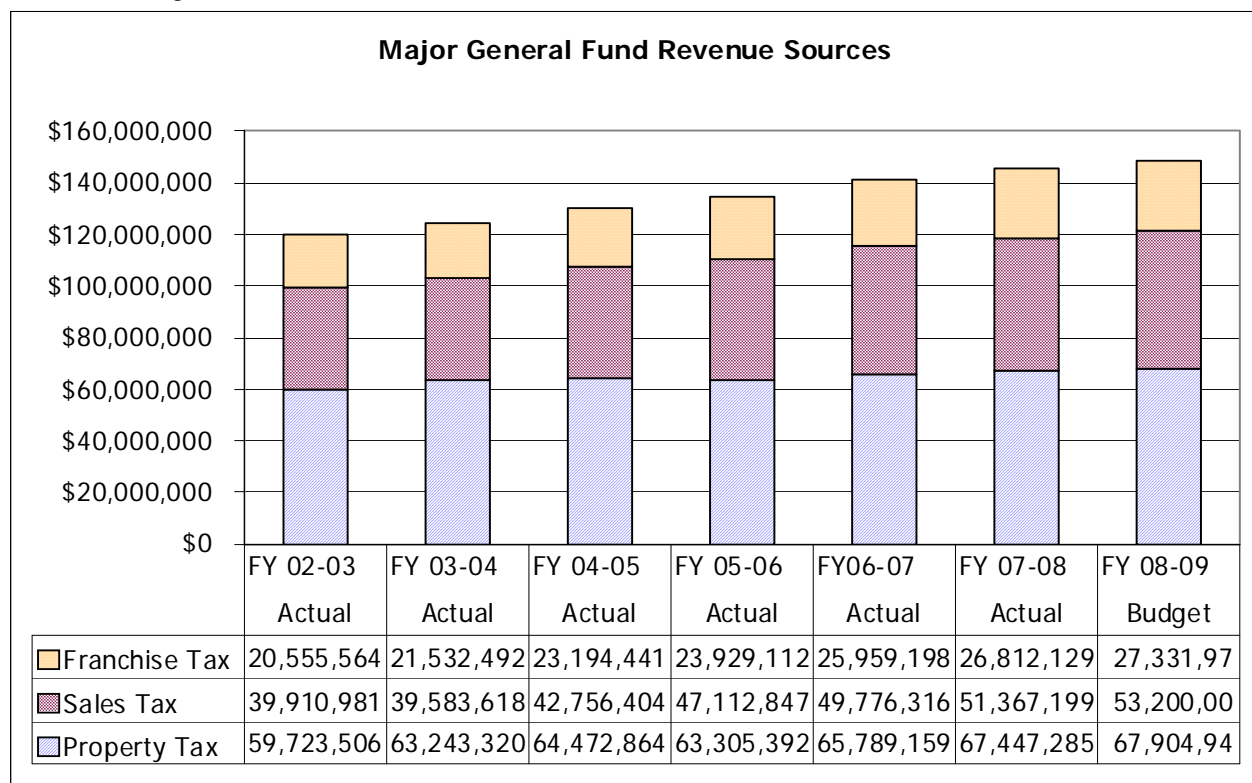
In the final analysis, the judgment of those making the revenue forecasts must ultimately determine a set of estimates from a range of possible outcomes generated by various modeling approaches. The process produces estimates within a tolerable margin of error.

GENERAL FUND REVENUE

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community development, general government, etc.). These activities are funded through taxes, fees, fines and forfeitures, and charges for services. Taxes are the largest source of revenue in the General Fund.

The majority of the City's General Fund revenue comes from three sources, property taxes \$67,904,943 (33.2%), sales taxes \$53,200,000 (26%), and utility franchise taxes \$27,331,972 (13.3%). Those sources are all impacted by national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations. Chart 1 summarizes actual revenue for each of these revenue sources for FY 2002-03 thru 2007-08, and provides budget information for FY 2008-09.

Chart 1: Major General Fund Revenue Sources



- **PROPERTY TAX**

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33.2% of total projected revenue in FY 2008-09. Since 1999, only Real Property and Personal Property are classified as an ad valorem tax, based on a tax rate. Although property tax revenue has not grown as robustly as it did in the previous decade, FY 2008-09 property tax revenue remains steady.

Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.

Property Tax is calculated by taking the assessed value of the property and multiplying it by the Certified Tax Rate. It is designed to be revenue neutral, which means that if the cumulative assessed valuation of the properties within the jurisdiction goes up, then the Certified Tax Rate must be lowered in order to ensure the revenue remains neutral. So, although individual properties may see a tax increase the combined total values of all the properties within the jurisdiction multiplied by the Certified Tax Rate must remain neutral.

- **SALES TAX**

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 26% of total projected revenue in FY 2008-09.

The outlook for sales tax revenues in FY 2008-09 is predicted to decline in the Salt Lake City area which is consistent with statewide and national trends. This is due to the economic instability of financial markets and credit markets worldwide that is affecting consumer confidence.

Sales tax revenue is forecast using trend analysis in conjunction with various modeling scenarios that anticipate economic events that may impact the City.

- **FRANCHISE TAX**

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 13.3 % of projected General Fund revenue in FY 2008-09. Franchise tax revenue is expected to grow by approximately \$500,000 from FY 2007-08 levels due to utility rate increases and additional growth, primarily commercial.

Franchise taxes are derived from utility companies such as natural gas, electric and water companies as well as telecommunication providers. The variables that affect the franchise tax are the utility rate that consumers are charged times their usage which generates the revenue to the utility company. That revenue is then taxed at a rate set by the municipality which generates the franchise tax revenue to the City.

Questar Gas provides Salt Lake City a 6% use tax on natural gas; however, 4% of this revenue is collected as a municipal energy tax, and is now reflected as part of the sales and use tax revenue. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

▪ **OTHER GENERAL FUND SOURCES**

Discussion of other major general fund sources, including motor vehicle fees

The following table provides a complete summary of revenue sources into the General Fund, including transfers from other City funds, for the period FY 2002-03 through the current budget year.

General Fund Revenue Summary

	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY06-07	Actual FY 07-08	Budget FY 08-09
Property Tax	59,723,506	63,243,320	64,472,864	63,305,392	65,789,159	67,447,285	67,904,943
Sales Tax	39,910,981	39,583,618	42,756,404	47,112,847	49,776,316	51,367,199	53,200,000
Franchise Tax	20,555,564	21,532,492	23,194,441	23,929,112	25,959,198	26,812,129	27,331,972
Licenses	5,430,021	5,539,637	5,505,103	5,778,560	6,577,602	7,326,445	9,512,498
Permits	3,751,273	4,052,493	6,145,380	7,293,313	6,968,884	8,426,315	10,762,130
Fines & Forfeitures	5,273,989	5,525,401	5,655,906	6,256,433	5,996,072	5,640,357	5,524,100
Interest	1,667,460	1,327,124	2,329,996	3,468,103	4,710,321	3,297,603	4,014,571
Intergovernmental	3,705,062	4,254,847	4,367,263	4,146,448	4,504,348	4,785,831	4,688,073
Interfund Charges	8,057,284	8,158,136	8,689,335	8,863,783	9,542,111	9,447,942	10,093,728
Parking Meter Charges for Services	1,160,062	1,196,843	1,288,059	1,453,619	1,539,771	1,663,960	1,439,000
Miscellaneous Parking Ticket Revenue	473,994	476,019	427,769	599,940	575,758	534,170	573,427
	3,444,720	3,913,024	3,669,078	3,135,240	2,908,662	3,102,615	4,831,495
Contributions	47,435	89,638	11,541	19,135	11,738	1,537,882	163,500
General Fund Revenue	157,142,245	162,546,291	172,064,525	178,833,649	188,894,169	195,423,838	204,309,937
Other Financing Sources:							
Transfers		3,493,569	1,484,541	1,628,762	1,791,470	1,952,048	3,579,665
Proceeds from Sale of Property		310,445	418,167	393,044	560,463	603,264	508,950
Revenue and Financing Sources	157,142,245	166,350,305	173,967,233	180,855,455	191,246,102	197,979,150	208,398,552

Transfer from Fund balance 1,758,803

210,157,355

ENTERPRISE FUND REVENUE

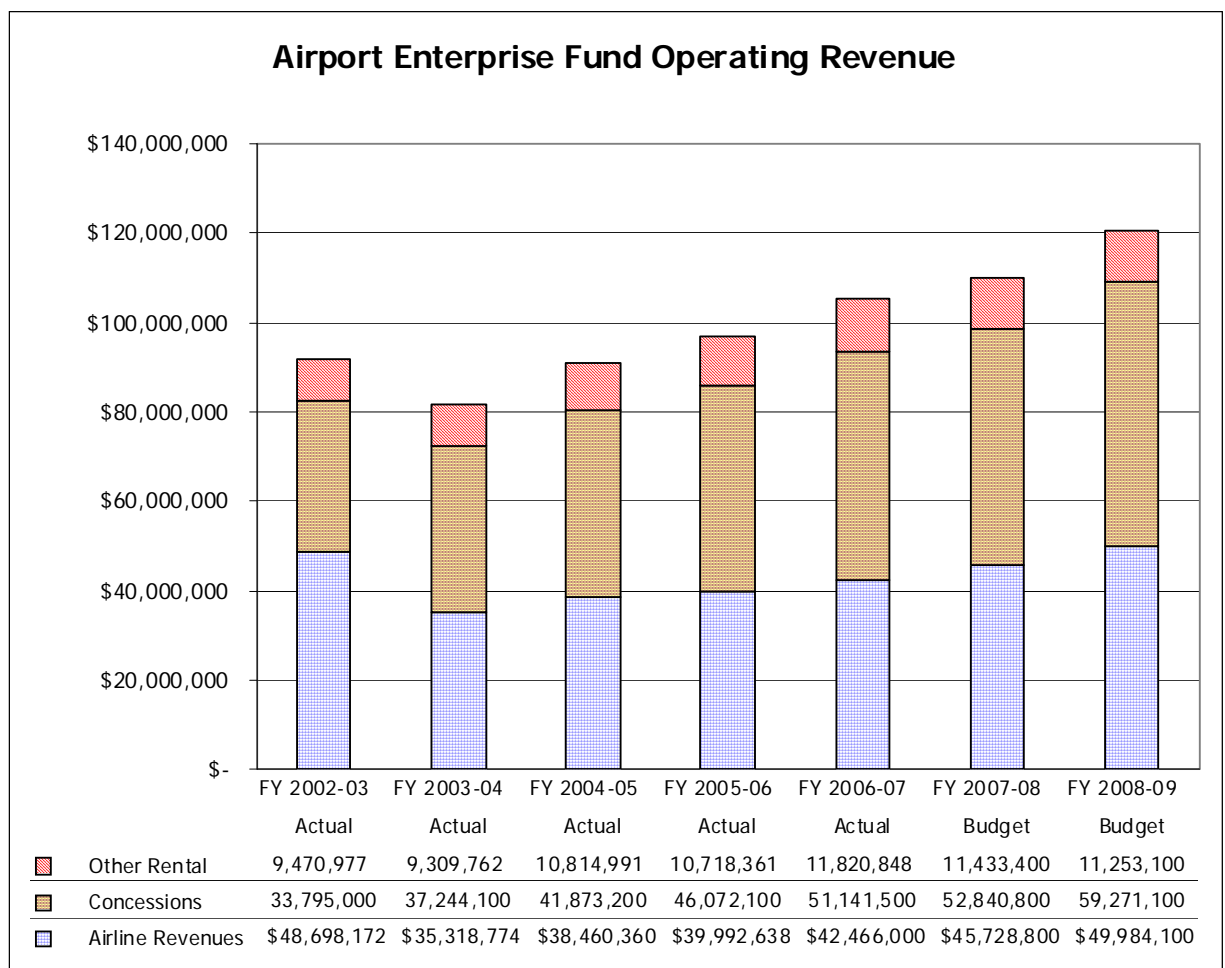
Enterprise funds are used to record sources and uses for business-like activities within City government. This includes the Salt Lake City International Airport, water, sewer and storm-water utilities, golf activities, and refuse collection.

▪ **AIRPORT ENTERPRISE FUND**

The Airport Enterprise Fund is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements are met from earnings,

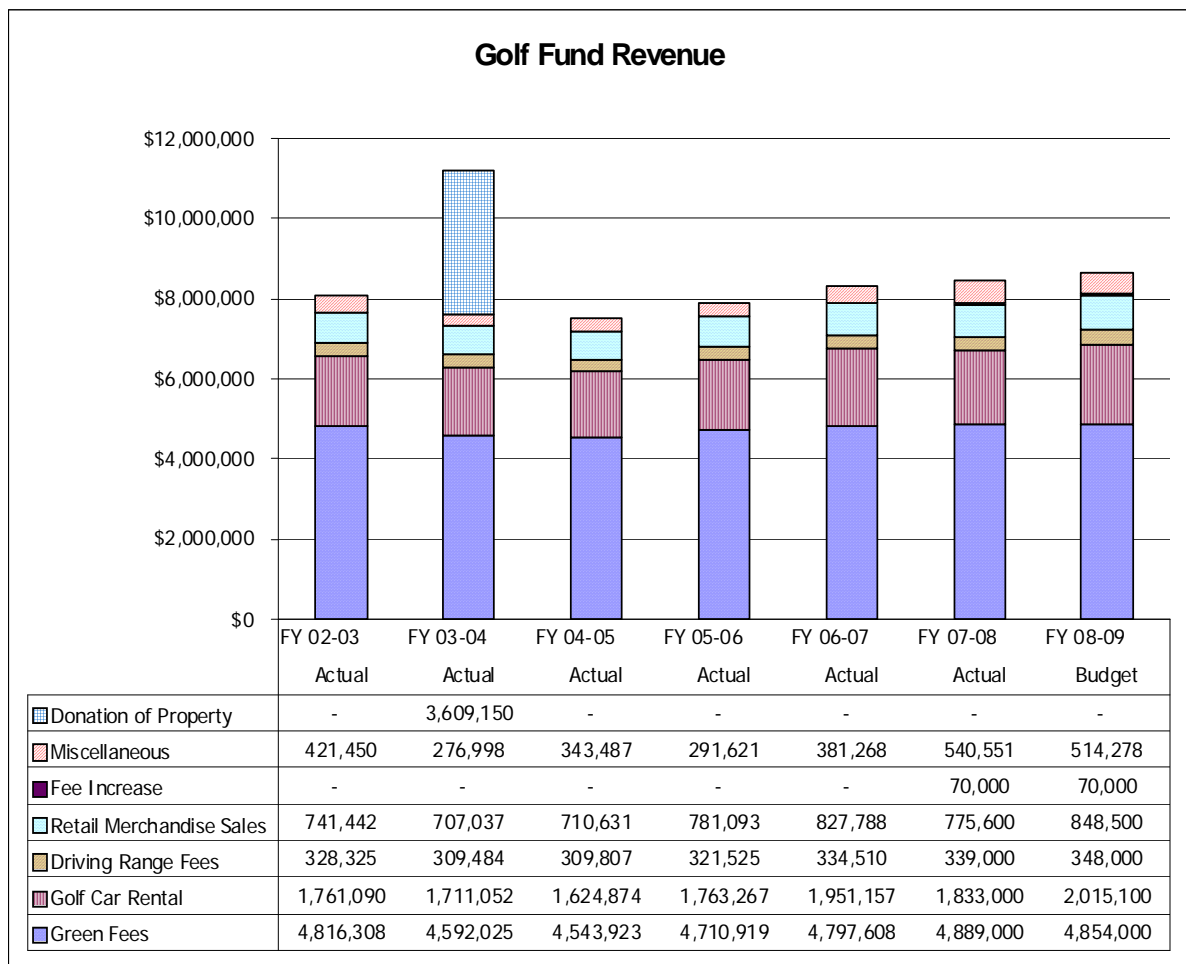
revenue bonds, passenger facility charges, Federal Aviation Administration grants under the Airport Improvement Program and State grants.

The major source of revenue (49%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to remain flat. The increase in revenue is primarily because of the renegotiation of the food and beverage retail concession contracts in the terminals, and an increase in parking fees. Remaining revenues are generated through lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax. The second largest source of revenue (41%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, including debt service. The formula used for this system is considered a compensatory structure in the aviation industry. Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation and passenger levels. The Airport will generate approximately \$5.5 million in interest income during FY 2008-09. Because this is not operating income, the interest figure is not reflected in these budgetary numbers.



▪ GOLF FUND REVENUE

This fund accounts for the operation of the City's nine public golf courses. Revenue in this fund is generated by user fees. Revenue is projected based on historical patterns and forecasts of trends in the local market area. Golf will continue with the rates that were effective January 1, 2007 that are comparable to other courses in the area.

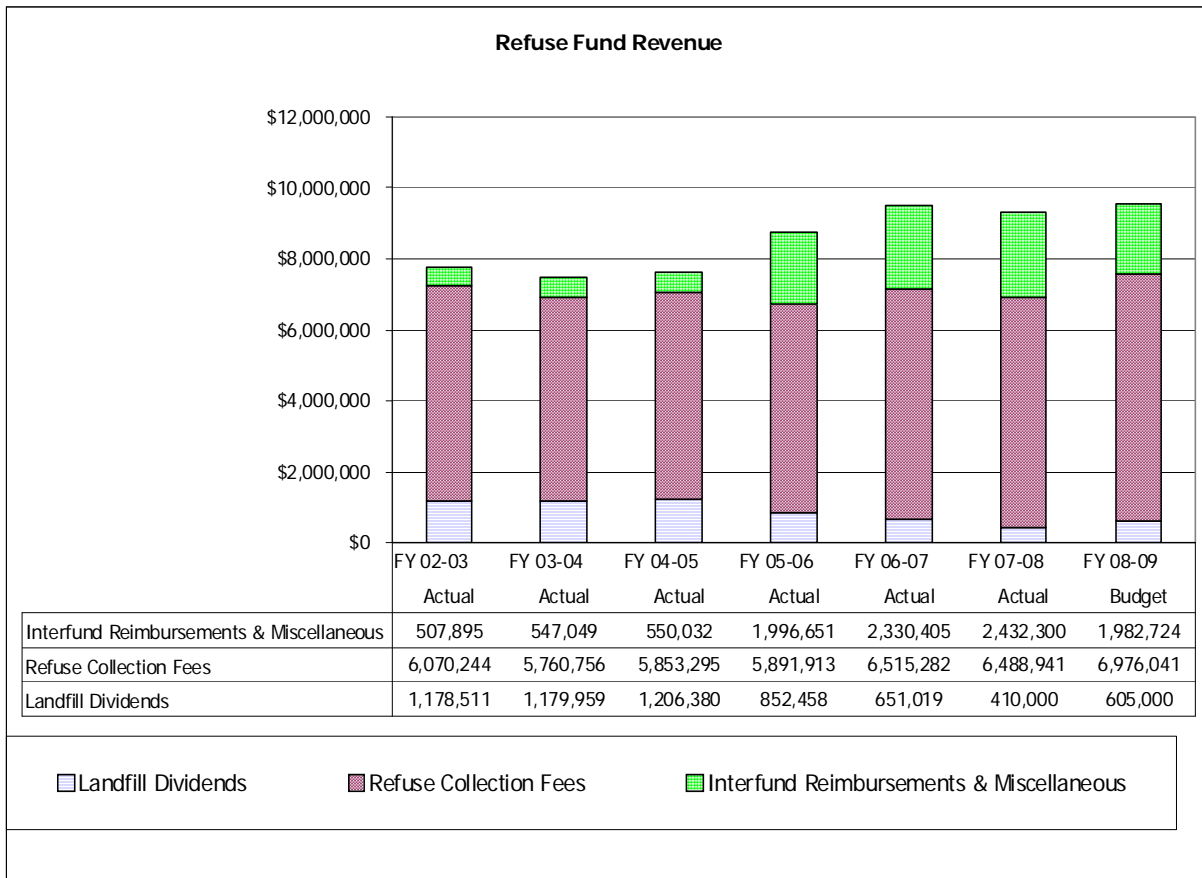


▪ REFUSE ENTERPRISE FUND

In the Refuse Fund, revenue is comprised of the refuse collection fee, the landfill dividend, interfund reimbursements and miscellaneous revenue. City residents are charged a refuse collection fee. This fee is calculated to recover the costs of operating the Refuse Fund when combined with the other sources of revenue described above.

Revenue in the Refuse Fund is forecast based on known factors such as the number of refuse cans in service and projected landfill tonnage. In addition, trend analysis and scheduled events such as equipment replacement and changes in contractual agreements

are also factored into the calculation. Beginning in March of 2008, residents have the option to subscribing to a voluntary green waste program.



▪ WATER UTILITY FUND

The sale of water accounts for about 90% of the revenue for this fund. The 2008-09 Budget includes a 4% rate increase with proposed rate increases of 4% for the next four years thereafter.

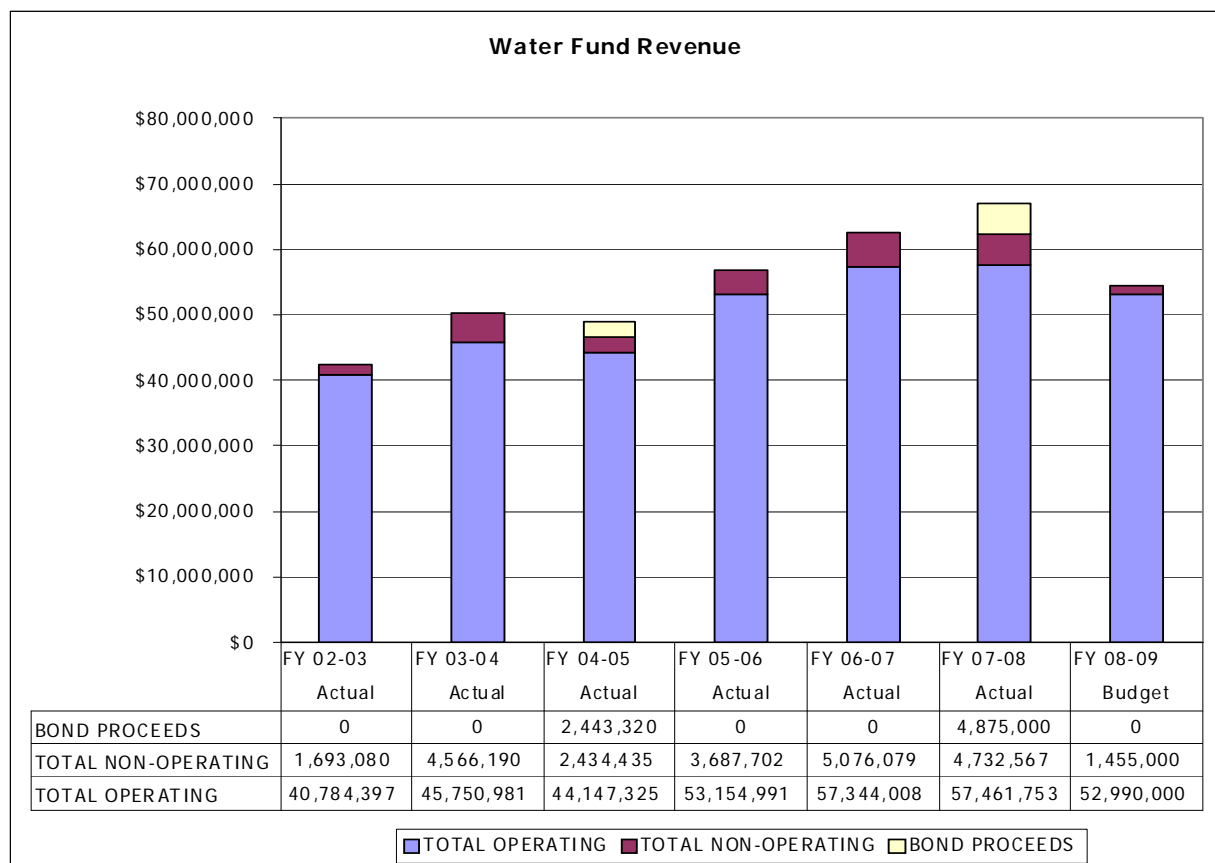
Last year a hot dry summer and spring produced some of the strongest and highest water sales the department has seen. Although conservation rates remain a deterrent to extravagant use, the extremely dry conditions and general abundance of water caused a jump in the usually conservative revenue the department has experienced over the last several years.

The Metropolitan Water District's annual (Metro) assessment will be \$7 million for the next 27 years to repay the construction of a new existing water treatment plant and other system improvements at the south end of the valley. Metro is raising the water rates by \$12 per acre foot for the water they sell to the City.

The 2008-09 capital budgets cover the minimum amount of projects needed to keep upgrading the water system. The budget also includes funding to begin work on the fire

protection project to upgrade County water lines. This will be funded from the bond issue sold in February 2008. A portion of this issue was also used to refinance past higher yielding bonds. The bond proceeds are reflected in the 2007-2008 fiscal year shown below.

Other revenue sources remain at the same levels as last year.



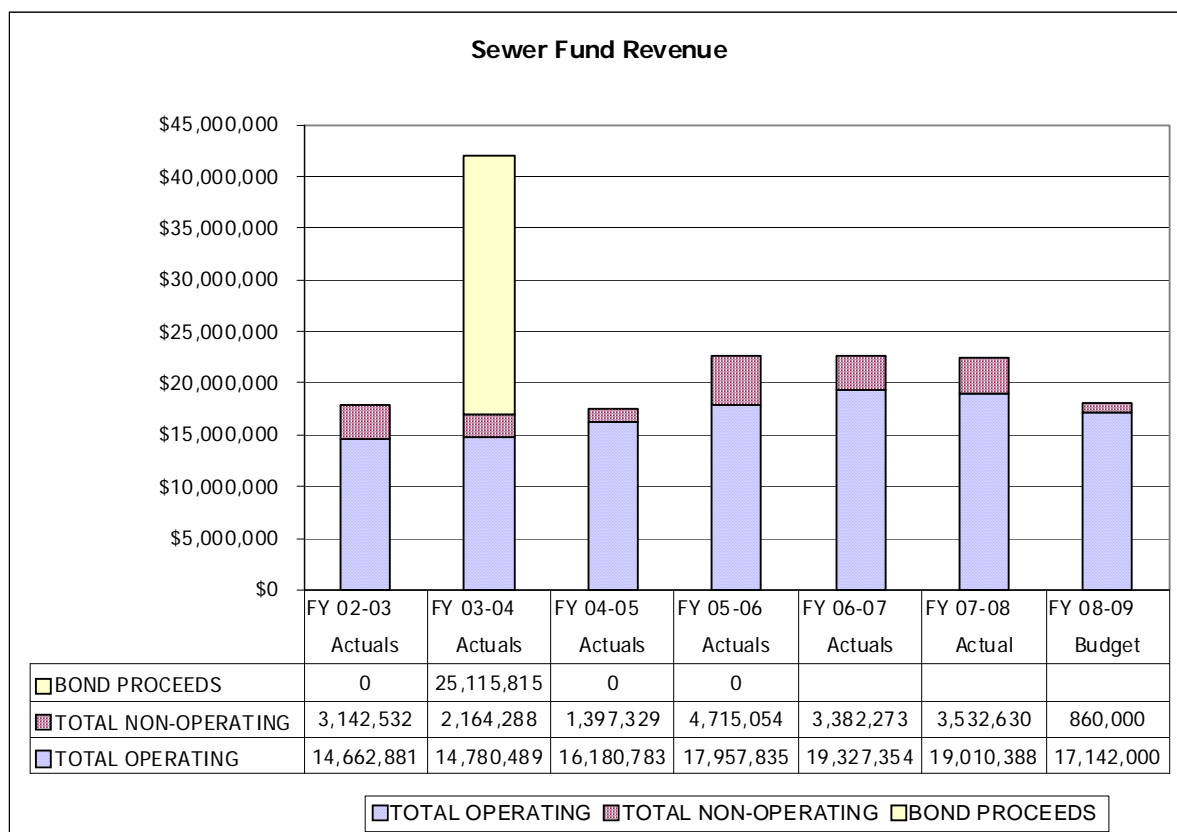
▪ SEWER UTILITY FUND

The Sewer Fund mirrors the Water Utility for revenue behavior. Sewer residential charges are based on winter water usage from November to March. Over the last five years, as customers have reduced their water consumption, sewer revenue has fallen below original estimates. This budget is also fiscally conservative and managers have made significant efforts to forecast minimal costs. The sewer fund is highly dependent on winter flows and for the past two completed fiscal years has generated more income than expected.

The issues facing the Sewer Fund are focusing around completing the reclamation plant upgrades and a new trunk line master plan study planned for next fiscal year. The \$800,000 study will focus on examining existing and future system capacity with an emphasis on the Northwest Quadrant and major collection lines into the treatment plant. The study will also review the needs and capacity requirements expected from the growth and other changes taking place in Salt Lake City.

The budget will not include a rate hike until possibly 2010 when the department expects to issue a \$10 million bond issue for needed capital for the treatment plant or others issues that come from the aforementioned study.

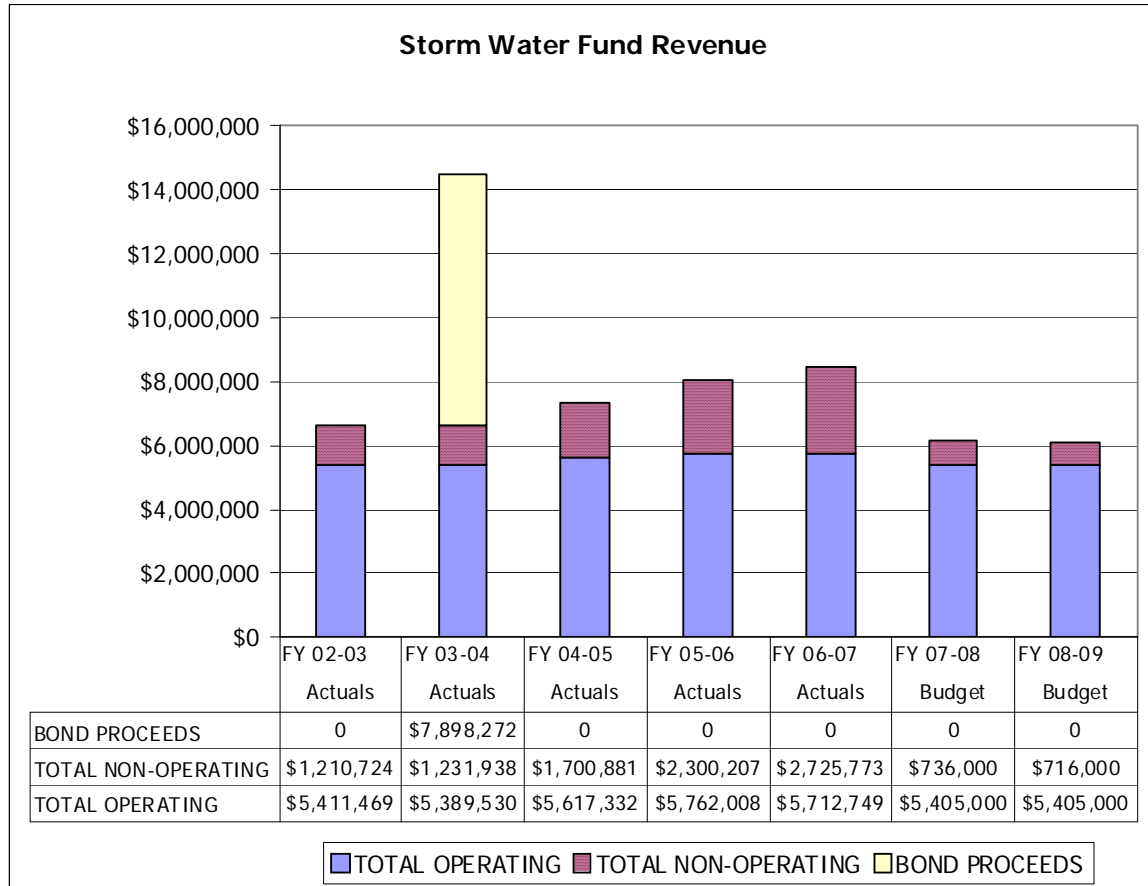
The rate structure implemented in 2001 has continued to keep down the volume of oil and grease treated at the plant. This effort by our customers continues to improve the overall system capacity for waste treatment.



▪ STORM WATER FUND

Stormwater fees are based on property size and run-off potential at a steady \$5.2 million. Fees or adjustments for Stormwater have remained unchanged since inception as an enterprise fund in 1990. However, a rate increase perhaps in 2009-2010 will be needed to keep the system in good repair. The increase in next year's budget is expected to be nominal at 3% which would impact residential bills for only \$1.08 per year. The Stormwater Fund will conduct a study next year that was requested by the City Council. The Riparian Corridor Study will cost the fund \$600,000 and will evaluate and propose selective protocols that will help protect our above ground streams and sensitive habitats that exist through residential areas. These protocols will help preserve the esthetic values of the natural watercourses among our residential customers.

The storm water fee is a fixed monthly fee charged on the same bill as water and sewer; the funds go to maintain and improve the storm drainage system in Salt Lake City to limit or prevent flooding potential.



FISCAL YEAR 2009 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
TAXES:										
Property Tax:										
Current Year Assessments	\$ 57,260,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,260,500
Prior Year Assessments	1,864,500									1,864,500
G.O. Bond Assessments	7,732,006									7,732,006
Sales Tax	53,200,000									53,200,000
Franchise Tax	27,331,972		2,400,000							29,731,972
Special Assessment Tax			1,589,832							1,589,832
Aviation Fuel Tax										
Payments in Lieu of Taxes	1,047,937									1,047,937
TOTAL TAXES	148,436,915		3,989,832							152,426,747
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,349,000									2,349,000
Business /Other Licenses	7,163,498									7,163,498
Total Licenses	9,512,498									9,512,498
Construction Permits	9,898,074									9,898,074
Other Permits	864,056				85,000					949,056
Total Permits	10,762,130				85,000					10,847,130
TOTAL LICENSES AND PERMITS	20,274,628				85,000					20,359,628
FINES AND FORFEITURES	10,355,595									10,355,595
PARKING METER COLLECTIONS	1,439,000									1,439,000
INTEREST INCOME	4,014,571		262,000	450,000	400,000	1,282,600	5,500,000	396,000	263,181	12,568,352
CHARGES FOR SERVICES:										
Departmental Charges for Services	3,066,750		1,833,951	50,712,000	16,597,000		235,097,500	21,426,219	53,396,627	382,130,047
Building Rental/Other Leases	842,450			208,000						1,050,450
TOTAL CHARGES FOR SERVICES	3,909,200		1,833,951	50,920,000	16,597,000		235,097,500	21,426,219	53,396,627	383,180,497
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	3,000,000	1,450,000								4,450,000
State Liquor and Beer Tax	417,000									417,000
Other State Funds										
Federal Highway Administration										
AIP/Federal Aviation Grants							65,953,000			65,953,000
Community Development Block Grant		1,696,283	2,912,862							4,609,145
Other Federal Funds						837,009				837,009
Salt Lake County		554,012								554,012
SLC Redevelopment Agency/Other	543,753									543,753
Other Local Sources	1,059,320									1,059,320
TOTAL INTERGOVERNMENTAL REVENUE	5,020,073	3,700,295	2,912,862			837,009	65,953,000			78,423,239
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,816,646									3,816,646
Airport Fire and Police Reimbursements	4,304,000									4,304,000
Other Reimbursements	1,973,082			1,520,000				282,224		3,775,306
TOTAL INTERFUND REIMBURSEMENTS	10,093,728			1,520,000				282,224		11,895,952
MISCELLANEOUS	1,275,177		2,099,266	1,555,000	920,000	488,514	4,358,300	826,200	820,471	12,342,928
TOTAL REVENUES	204,818,887	3,700,295	11,097,911	54,445,000	18,002,000	2,608,123	310,908,800	22,930,643	54,480,279	682,991,938
BOND PROCEEDS								1,404,000	2,400,000	3,804,000
APPROPRIATION OF FUND BALANCE	1,758,804		2,574,864	18,166,388	6,556,852	8,367,000		5,456,375	1,965,407	44,845,690
TRANSFERS IN FROM OTHER FUNDS	3,579,665	23,182,686	16,229,826			38,514			7,011,551	50,042,242
TOTAL FUND RESOURCES	\$ 210,157,356	\$ 26,882,981	\$ 29,902,601	\$ 72,611,388	\$ 24,558,852	\$ 11,013,637	\$ 310,908,800	\$ 29,791,018	\$ 65,857,237	\$ 781,683,870

TOTAL GENERAL FUND RESOURCES

FISCAL YEAR 2008 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS				MAJOR PROPRIETARY FUNDS					TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$32,211,609		\$49,161	\$4,094,359	\$2,364,370		\$15,077,517	\$2,585,226	\$5,352,319	\$61,734,561
Clerical/Technical	10,137,057		90,000	1,592,278	217,965		1,297,140	150,347	198,836	13,683,623
Operating/Maintenance	6,731,955			5,468,497	2,244,034		14,502,892	1,703,605	1,601,536	32,252,519
Public Safety-Police	19,763,835									19,763,835
Public Safety-Fire	21,956,108									21,956,108
Temporary/Seasonal	3,746,098			157,038			407,172	1,405,240		5,715,548
Other	1,066,651			5,411			352,400		272,803	1,697,265
Total Salaries and Wages	95,613,313		139,161	11,317,583	4,826,369		31,637,121	5,844,418	7,425,494	156,803,459
Benefits										
FICA(Social Security)	4,231,036			944,355	371,431		2,308,187	445,283	533,663	8,833,955
Retirement	18,517,414			1,692,676	664,616		4,663,828	623,998	926,660	27,089,192
Employee Insurance	14,771,544			2,361,480	987,456		5,542,404	832,800	1,089,228	25,584,912
Other	559,414			5,160			136,660		21,600	722,834
Total Benefits	38,079,408			5,003,671	2,023,503		12,651,079	1,902,081	2,571,151	62,230,893
TOTAL PERSONAL SERVICES	133,692,721		139,161	16,321,254	6,849,872		44,288,200	7,746,499	9,996,645	219,034,352
MATERIALS/SUPPLIES:										
Office/Administrative	1,178,416			577,110	88,260		444,850	689,305	119,941	3,097,882
Roads, Land, Building, and Equipment	3,899,689			1,692,785	1,145,500		7,490,500	791,641	6,319,376	21,339,491
Other	818,424		11,488	53,475	72,250		722,750	20,220	131,500	1,830,107
TOTAL MATERIALS/SUPPLIES:	5,896,529		11,488	2,323,370	1,306,010		8,658,100	1,501,166	6,570,817	26,267,480
CHARGES AND SERVICES:										
Professional/Technical	10,087,713		91,564	9,068,443	225,000		3,058,600	2,917,260	2,305,441	27,754,021
Utilities, Maintenance and Equipment	23,830,705		649,945	13,819,417	2,040,901		22,839,000	5,292,645	1,413,971	69,886,584
Employee and Risk Management	3,132,672			575,000	335,000		2,192,700	263,935	33,921,509	40,420,816
Interdepartmental			6,000	368,557	309,120		5,992,500	999,945	796,461	8,472,583
Other	863,061		5,495,277	422,246	10,282,837		34,764	75,610	147,329	17,321,124
TOTAL CHARGES AND SERVICES:	37,914,151		6,242,786	23,831,417	3,332,267	10,282,837	34,117,564	9,549,395	38,584,711	163,855,128
BONDING/DEBT/INTEREST CHARGE	764,167		19,144,712	3,592,000	1,940,000	730,800	9,600	2,112,096	3,330,855	31,624,230
CAPITAL EXPENDITURES:										
Equipment	719,683			3,396,400	2,447,000		13,477,800	1,060,906	3,647,946	24,749,735
Other	992,580	11,012,013	1,636,000	23,116,900	8,662,000		205,764,200	6,169,634	3,464,634	260,817,961
TOTAL CAPITAL EXPENDITURES:	1,712,263	11,012,013	1,636,000	26,513,300	11,109,000		219,242,000	7,230,540	7,112,580	285,567,696
INTERFUND TRANSFERS: (to)										
General Fund			2,122,530					1,337,127	120,000	3,579,657
Capital Improvement Project Fund	23,182,686									23,182,686
Street Lighting Special Revenue Fund	113,669									113,669
Fleet Management Internal Serv.Fund	5,726,318									5,726,318
Governmental Immunity Int.Serv.Fund	1,000,000									1,000,000
Debt Service Fund		15,870,968						105,686	113,003	16,089,657
Other Funds	154,852		38,514	30,047	21,703		52,836	16,927	28,626	343,505
TOTAL INTERFUND TRANSFERS:	30,177,525	15,870,968	2,161,044	30,047	21,703		52,836	1,459,740	261,629	50,035,492
BUDGETED CONTRIBUTION TO SURPLUS:			567,410				4,540,500	191,582		5,299,492
TOTAL BUDGETED USES	\$210,157,356	\$26,882,981	\$29,902,601	\$72,611,388	\$24,558,852	\$11,013,637	\$310,908,800	\$29,791,018	\$65,857,237	\$781,683,870

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$ 210,157,356	\$ 26,882,981	\$ 29,902,601	\$ 72,611,388	\$ 24,558,852	\$ 11,013,637	\$ 310,908,800	\$ 29,791,018	\$ 65,857,237	\$ 781,683,870
LESS: TOTAL BUDGETED USES	-210,157,356	-26,882,981	-29,902,601	-72,611,388	-24,558,852	-11,013,637	-310,908,800	-29,791,018	-65,857,237	\$ (781,683,870)

BUDGET POLICIES AND PROCESS

STRATEGIC PLANNING

Salt Lake City's strategic planning process is centered on three elements for success: mission statement, focus areas and corporate goals. To implement the process, the City integrated its operational and financial planning process with three primary strategies:

1. Preparation of balanced scorecard five-year business plans by department, division and program
2. Building budgets from a zero base
3. Tying operational and financial plans to City-wide goals, with departmental performance measures

In July 2001, the Mayor and the City Council met to review the strategic priorities for Salt Lake City based on the City's mission: "To make Salt Lake City the best place to live, work, play, visit and do business." The priorities, or focus areas, the Mayor and City Council identified were:

- Responsive Government
- Capital Investment/Resource Management
- Public Safety
- Transportation
- Community Building/Diversity
- Revitalization of Downtown/Neighborhoods
- Economic Development
- Growth/Quality of Life

Specific goals to address the focus areas over the next five years were developed by a team of the Mayor and department representatives. Following the development of the goals, more specific objectives and measures were identified by department directors, division directors, and employees. In this process, the balanced scorecard approach was used. The balanced scorecard provides a framework for a performance management system that addresses the organization's goals within the perspectives of customer service, financial health, efficiency and effectiveness, and workforce quality.

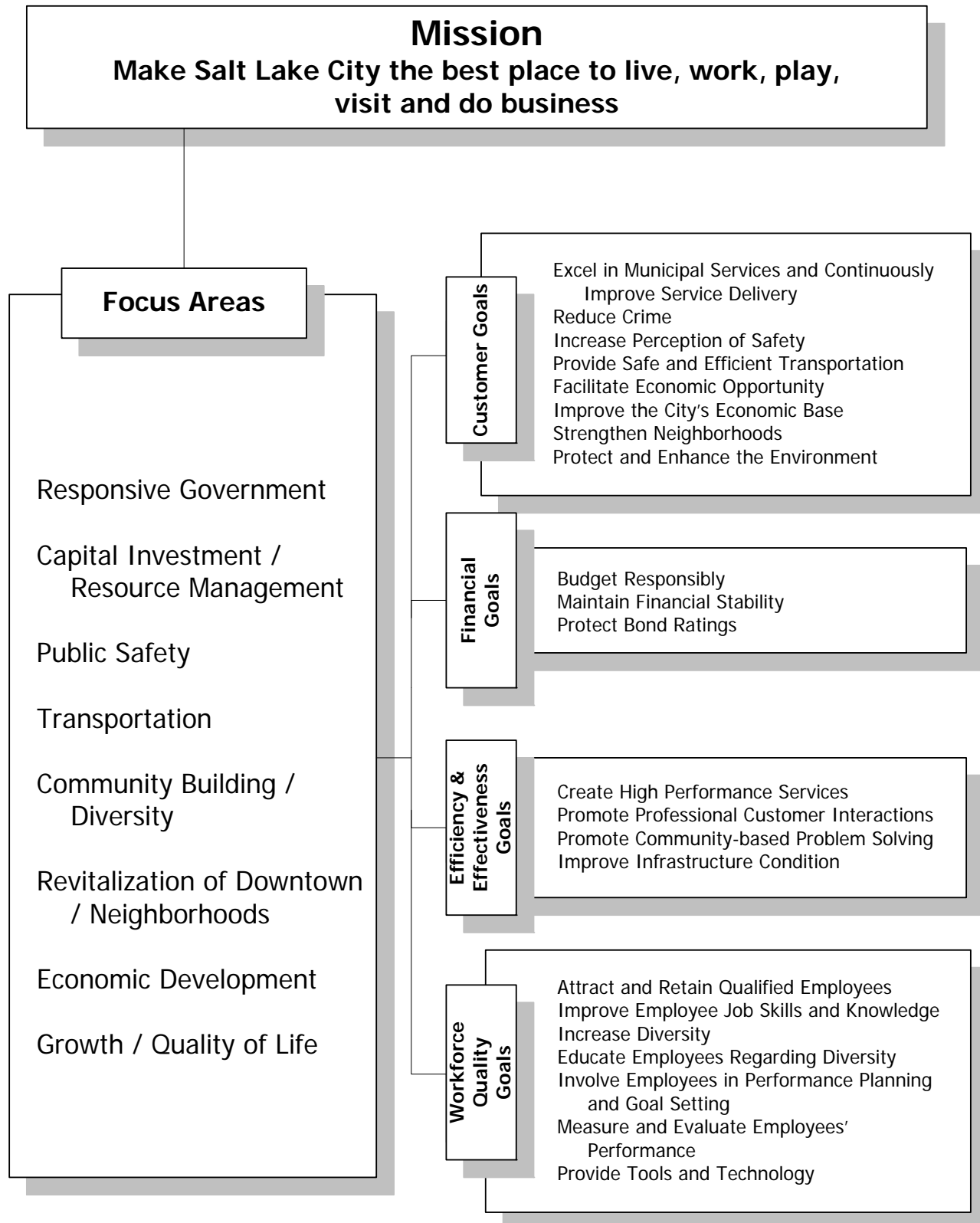
The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance measures follow the listing of the strategic goals.

The focus areas and goals were incorporated into departmental business plans with measurable activities and targets beginning in FY 2001, with an update required in 2003. The plans have been updated annually since then, and the business plans for fiscal years 2008 through 2012 are included within the "Programs and Budget" section for each department.

Departments have defined specific performance measures related to the focus area goals across the four perspectives in the department five year business plans. The plans include a discussion of the actions they will be taking and the resources needed to implement the plan and meet their targets. The business plans provide an opportunity to discuss service level adjustments as well as to indicate areas where increases are expected as a result of planned growth or an increase in service recipients or costs.

This budget required a balancing of needs and resources in every division of Salt Lake City government. In general, departments and programs have tried to maintain current service levels while looking to the focus areas and goals for direction and prioritization.

SALT LAKE CITY'S STRATEGIC GOALS



SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 and have been revised to reflect additional targets through FY 2013. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	67%	No survey	62% or better	No survey	62% or better	62% or better	62% or better
Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-2.6%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	-0.07%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Customer Perspective							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	76%	No survey	75% or better	No survey	75% or better	No Survey	75% or better
2. Increase number of narcotics arrests made by average of 3% per year.	+16.0%	TBD	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%

Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in injury traffic collisions.	-8.2%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Facilitate Economic Opportunity: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase the number of small business loans, issue at least 5 each year.	6	TBD	≥5	≥5	≥5	≥5	≥5

<i>Customer Perspective</i>							
Facilitate Economic Opportunity, continued: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year.	22	TBD	≥10	≥10	≥10	≥10	≥10

<i>Objective</i>							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Survey Results: Maintain a rating of at least 85% regarding how satisfied citizens are with the quality of life in Salt Lake City. <i>2007 survey results: 90% rated the overall quality of life in Salt Lake City as high or very high.</i>	90%	No survey	85% or greater	No survey	85% or better	85% or better	85% or better
<i>Objective</i>							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY10-11.	16%	16%	≥19%	≥20%	≥20%	≥20%	≥20%

<i>Financial Perspective</i>							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	Not yet Complete	Not Yet Complete	16%	17%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	-2.2%	+1%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	TBD	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures. Water Utility (FY 05 target of 9%) Sewer Utility (FY 05 target of 97%) Stormwater Utility (FY 05 target of 150%)	Not yet complete	9% 10% 10%	9% 10% 10%	9% 9% 10%	9% 9% 10%	9% 9% 10%	9% 9% 10%

Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Financial Perspective							
Protect Bond Ratings (continued): Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. <i>(Low is <5%; Moderate is 5% to 15%; High is >15%)</i>	7.8%	8.1%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the Aggregate Debt Service for that year on all revenue bonds outstanding.	6.09	5.59	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Implement 2 environmental improvement tasks per department per year from the Environmental Management System (EMS) priorities. <i>This measure is no longer being used.</i>	14	NA	NA	NA	NA	NA	NA
Objective							
Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	74%	No survey	≥71%	No survey	≥71%	≥71%	≥71%

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	7%	7%	≥9%	≥9%	≥9%	≥9%	≥9%
<i>This goal has been revised to 7%. In FY 08, the Council allocated an additional one-time amount and raised the overall contribution to the capital improvements program.</i>							

<i>Workforce Quality Perspective</i>							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	28.5	21.5/1	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	6.33%	9.99%	<10%	<10%	<10%	<10%	<10%
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-0.5%	-11.7%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	-0.4%	+4.1%	+1%	+1%	+1%	+1%	+1%

Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Evaluate full time employees annually. <i>This measure has been changed from requiring reviews semi-annually to requiring them annually. Data are still being gathered for FY 2007-08 to determine utilization rate.</i>	TBD	TBD	100%	100%	100%	100%	100%

Objective							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed.	2	2	2	2	2	2	2

HISTORICAL BUDGET DEVELOPMENT PROCESS

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes – policy review and budget development – are administered by the Management Services Department. The Housing and Neighborhood Development Division in the Community Development Department administers the other two processes, the Capital Improvements Program (CIP), and the Community Development Block Grant (CDBG) appropriation.

These processes resulted in a budget for the fiscal year beginning July 1, 2008, and ending June 30, 2009. In May the budget was presented to the City Council for review, and a public hearing was held on May 20th. On August 12th, the final budget and tax rate was adopted, following the required truth-in-taxation public hearing.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but exclusive of revenue from collections from redemptions, interest, and penalties. The certified tax rate is calculated as follows: the amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted for three items: the amount of revenue taken by the Redevelopment Agency, the five year average collection rate, and an estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from factoring (corrective action taken because of mistakes in previous years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvements section.

The review of programs, services, and budgets does not end with the City Council's adoption of the budget. Review is ongoing throughout the fiscal year. Perpetual review allows the City to continuously improve programs and services.

BUDGET REVIEW PROCESS

FISCAL YEAR 2008-09

All City departments reviewed and updated their business plan for the next five years at the department, division and program level. These plans include specific goals and objectives related to the City's focus areas, and the resources expected to be needed to achieve these

goals and objectives. Departments were asked to determine the anticipated budget necessary to maintain current service levels for the next five years.

Potential budget changes for the upcoming fiscal year, based on the business plans and service needs were presented to the Mayor in March and April, and discussions were held regarding program and service level funding. The Mayor's Recommended Budget for FY 2008-09 was presented to the City Council in May.

LEGISLATIVE REVIEW

The City Council held budget review meetings with each department fund. The Council reviewed current service levels and any recommended increases or decreases. Council staff helped the City Council identify budget issues and possible adjustments in the budget.

The City Council held a public hearing and a truth in taxation hearing as required by State Statute prior to adoption of the budget and the property tax rate.

PUBLIC PARTICIPATION

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council heard public comments on the Mayor's Recommended FY 2008-09 Budget in the City Council Chambers.

The City Council and Mayor also hold Council District meetings throughout the year. The meetings take place in community centers and schools and are designed to provide residents with access to government officials. Discussions held and comments received assist the Mayor and City Council in the development of the budget.

BUDGET ADMINISTRATION

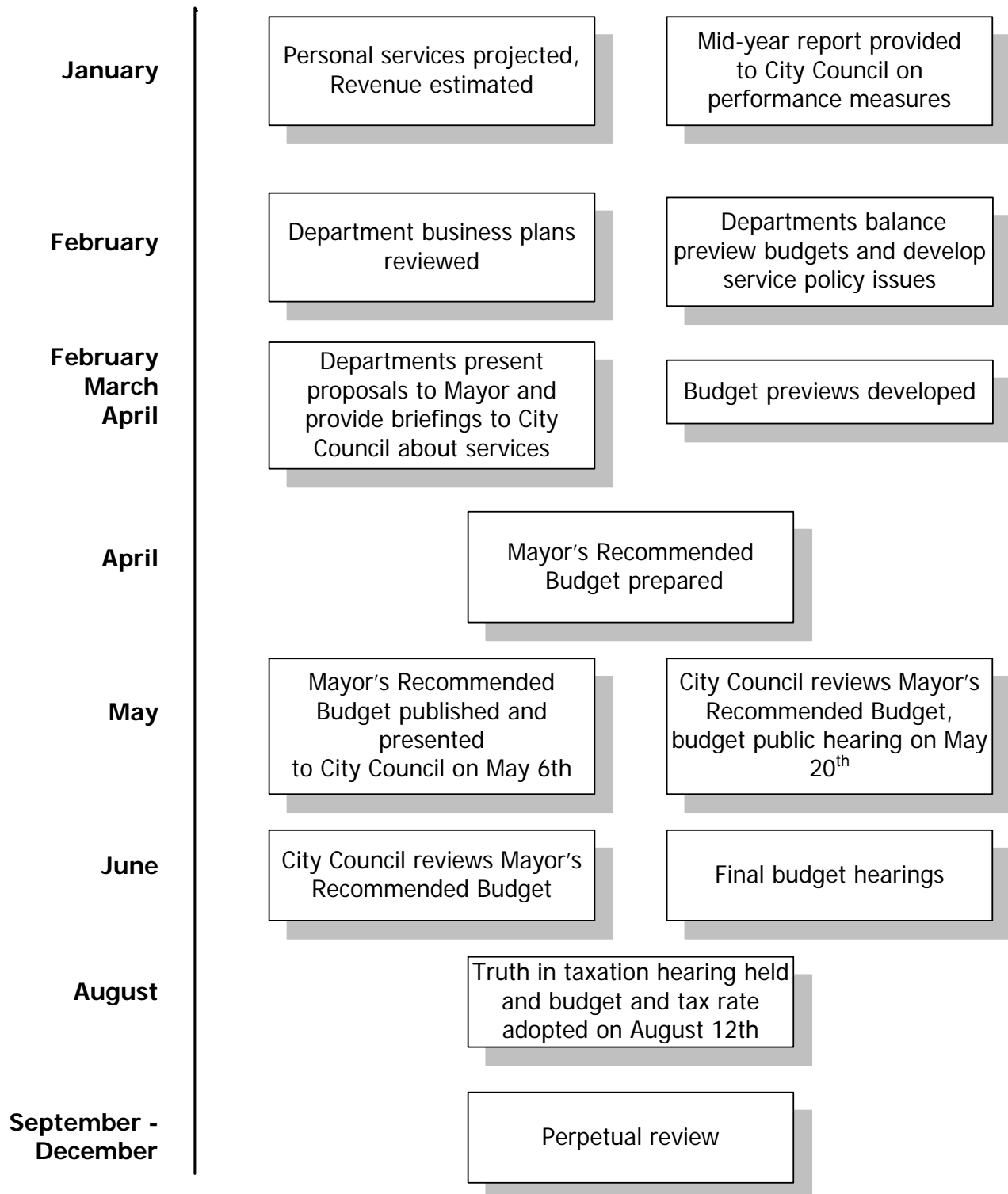
Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

Expenditure of adopted budgets is controlled through the City's computerized Interactive Fund Accounting System (IFAS). This system verifies availability of funds whenever a department requests a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure category level (for example, personal services, operating and maintenance charges for services, capital outlay, etc.). If an expenditure is charged against a category which does not have adequate remaining funds, the expenditure is rejected by the automated system and the department is notified of the deficiency. The department may then propose a budget revision, and shift funds to correct the deficiency.

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

BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2008-09



Salt Lake City Council Fiscal Year 2008-09 Legislative Intent Statements

Adopted Legislative Intent Statements

A1. Storm Water Education – It is the intent of the City Council that the Department of Public Utilities propose additional education efforts to inform the public about illegal dumping in storm drains. Additional efforts could include, but are not limited to, increasing signage in neighborhoods and recommendations to adjust fines.

A2. Parking Meter Upgrade to Accept Credit Cards – It is the intent of the City Council that the Administration move toward replacing coin parking meters with units that accept credit card payments as soon as possible.

A3. Fleet Fueling Stations Evaluation – It is the intent of the City Council that Administration review the possibility of closing one or more of the Fleet Fund's fueling stations, as a potential cost saving measure. The analysis should consider cost/savings implications, operational efficiency opportunities, and emergency preparedness strategies and implications.

A4. Fuel Usage Reduction – It is the intent of the City Council that the Administration develop a plan for reducing fuel usage in city-owned vehicles and explore the use of alternative fuel vehicles, so that if fuel prices continue to rise, increases to the fuel budgets can be minimized or even reduced. This may include establishing an incentive program with the \$15,000 in one-time funds approved by the Council.

A5. Fire Vehicles – It is the intent of the City Council that the Administration report to the Council regarding how a more fuel efficient vehicle could be used on medical calls with the current staffing and operational models.

A6. Youth Programs Quality – It is the intent of the City Council to encourage the Administration to maintain the high quality of current Youth Programs, and to continue the types of programming currently available.

A7. Youth Program Pricing & Fee Schedule – It is the intent of the City Council that the Administration continue in their efforts to develop a fee schedule for the City's Youth Programs. Non-city resident fees should be reflective of full operating costs. City resident fees should consider full operating costs, and also allow for an opportunity to apply for fee reductions based a "defined" financial need.

A8. Cemetery Budget – It is the intent of the City Council that the cemetery master plan and financial report include an evaluation of appropriate fees (taking into account inflation). In addition, the Administration and the City Council should evaluate and discuss on-going cemetery needs and how to fund them.

A9. Staffing Document Information - It is the intent of the City Council that the Administration continue to refine its approach to providing information to the City Council regarding the City's staffing document, including:

- a) An annual itemization of trust or grant-funded positions, seasonal, part-time, and vacant positions in a format workable for the Administration. For example, an

attachment or chart included with the staffing document.

- b) Additional detail added to the staffing document summary, including consolidated information listing the various types of positions from the staffing document and attachments. It is also the Council's intent that the Administration provide a quarterly update to the Council, including reclassifications or staffing changes with a budget impact, as well as bonuses.

Further, the staffing document is understood to be a snap-shot in time of current position levels as a benchmark with the understanding that the Administration has the authority under ordinance to adjust positions.

As in the past, the Council would request a list of the vacant positions.

A10. Public Art Maintenance – It is the intent of the City Council to have the Administration develop a financial plan to handle the on-going repair and maintenance of the City's Public Art Collection.

Tab:

Programs and Budgets

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Inventory of Capital Needs. This document details the City's infrastructure needs that could be addressed with general and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2008-09 budget appropriates \$273.1 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds and other public and private funds.

The FY 2008-09 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Becker. The Salt Lake City Council considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

GENERAL FUND CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of the amount of general fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*

The City's FY 2008-09 budget includes an amount equivalent to 7.98% or \$23,182,686 of general fund revenue to CIP.

- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*

The City Council and Administration support funding CIP with one-time monies received from the sale of real property, as well as CIP funds remaining from projects completed under budget.

- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.*

The City Council and the Administration have consistently supported this policy.

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. The Salt Lake Redevelopment Agency and Salt Lake County currently provide contributions to debt service for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$615
Debt as a Percent of Market Value	< 3%	3-6%	>6%	0.6%
Debt as a Percent of Personal Income	< 3%	3-6%	>6%	3.0%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	8.1%

DEBT RATIO BENCHMARKS

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low to moderate ranges.

GENERAL FUND & COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

The City's FY 2008-09 General Fund CIP includes \$8,535,355 for new infrastructure improvements. The U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP budget totals \$1,696,283 of infrastructure improvements for CDBG income eligible areas.

MAJOR PROJECTS

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation is the City's highest priority within the CIP. A total of \$1,100,000 of general fund CIP monies have been appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The City's budget also includes \$2,618,000 of general fund monies appropriated for the reconstruction and rehabilitation of deteriorated streets citywide. In addition to general fund appropriations, \$717,883 is appropriated in the City's CDBG budget for sidewalk replacement and ADA improvements within CDBG eligible areas. An additional \$393,400 was allocated for major reconstruction of local streets also within CDBG eligible areas.

TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES

The Traffic Signal Upgrade project, with a general fund budget of \$640,000 includes replacing four deteriorated and obsolete signals that will include pedestrian signal heads with countdown timers and left turn phasing as needed and an additional \$375,000 is appropriated for Traffic Signal System Upgrades which includes new traffic signal controllers and IP interconnect modems that will replace the City's traffic controllers & modems with newer technologically advanced units. An additional \$75,000 is budgeted for pedestrian safety devices which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and improved pavement markings.

BICYCLE/PEDESTRIAN PATHS, ROUTES AND FACILITIES

The Bicycle/Pedestrian Paths, Routes and Facilities project, with a \$500,000 budget, will design, develop and construct bicycle and pedestrian facilities that include bike racks, restriping lanes for bike use and construction of additional routes and paths where none currently exist.

ENTERPRISE FUNDS

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2008-09 Enterprise Fund includes \$241,976,100 of new infrastructure projects.

AIRPORT FUND

The Airport CIP consists of \$205,764,200 of Airport improvements in FY 2008-09. Of this amount, approximately \$89 million is appropriated for new aircraft deicing facilities located on two runways and an additional \$56 million for a detailed analysis and design of airport expansion and modification to the terminal areas. Other major projects consist of Concourse Apron rehabilitation, Taxiway improvements and airfield lighting upgrades.

GOLF FUND

The FY 2008-09 Golf CIP budget totals \$525,000. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion, upgrades and equipment.

WATER FUND

The FY 2008-09 Water Utility CIP budget totals \$23,116,900. Of this amount, approximately \$9.6 million is appropriated for water main replacements related to the Tanner Ditch fire protection system upgrade and Creek Road water line replacements, as well as system upgrades at various other locations. Additional projects include \$2.6 million for water meter replacement, service line replacements, and new connections, and \$2.9 for the purchase of adjoining property for the expansion of water shed.

SEWER FUND

The FY 2008-09 Sewer CIP budget totals \$8,662,000. Of this amount, approximately \$4.3 million will be used to replace various sewer collection lines Citywide and \$3.6 million will be used for treatment plant improvements.

STORM WATER FUND

The FY 2008-09 Storm Water Fund CIP budget totals \$3,908,000. Of this amount, approximately \$2.8 million will be used to continue improvements to the storm drain lines on Gladiola Street and other various line replacements Citywide.

OPERATING BUDGET IMPACT

In the following CIP project chart, the terms "none" and "negligible" are used to indicate little or no impact to the overall operating budget. In some cases, the project could actually mean a slight decrease in operating expenses.

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

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
	General Fund CIP Projects - Pay as you go			
1	MFET CIP Bond Debt Service	Debt service payment for bonds used to complete various Class "C" road improvements throughout the city. Bonds mature 2009	\$183,855	None
2	City& County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds used to rehabilitate& refurbish the City & County Building. Bonds mature 2011.	\$2,362,438	None
3	Library GO Bond Debt Service - Series 1999	Debt service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.	\$4,128,825	None
4	Library GO Bond Debt Service - Series 2002	Debt service payment for bond used for Library/MHJ Block& to refund a portion of the GO Series 1999. Bonds mature 2019.	\$2,736,444	None
5	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest& principal subject to fluctuation.	\$1,301,133	None
6	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt service payment on bond used for Zoo& Aviary Improvements. Bonds mature 2024.	\$865,638	None
7	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B,& 2001 Bonds. Bonds mature 2020.	\$2,743,452	None
8	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension& Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026.	\$399,087	None
9	Sales Tax - Series 2008	Estimated FY09 debt service payment for bonds that are yet to be issued to construct the Fleet Facility.	\$596,084	None
10	SLC Percent for Art - Citywide	To provide enhancements such as decorative pavement, railings, sculptures & other works of art. 1% of CIP cost is allocated for art.	\$65,000	None
11	SLC Percent for Art - Citywide	To provide maintenance fund for City funded art.	\$5,000	None
12	ADA Ramps/Corner Repairs - Citywide	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. Supports City's sustainability efforts.	\$225,000	None
13	ADA Transition Parks Citywide - Rosewood Park, 1200 West 1300 North District 1	To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage, parking striping, accessible picnic tables, ramps to facilities & other physical access needs. Projects are identified by the park inventory of ADA needs assessment. \$120,000 construction materials, labor & contingency. Supports City's sustainability efforts.	\$120,000	None

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
14	Jordan River Trail - Rose Park Golf Course to Redwood Road District 1	To design & construct improvements to existing dirt & gravel trail from the north end of the Rose Park Golf Course bridge to Redwood Road at approx. 1800 North. Improvements include removal of vegetation, grading, & placement of trailway base gravel, asphalt pavement & gravel placement for horse lane. Design \$40,000. Construction inspection & admin fees \$40,000. Supports City's sustainability efforts.	\$200,000	Minimal Power Usage Approx \$1,000 per year
15	Sidewalk Rehabilitation/Concrete Sawing - Citywide	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch. Design \$14,500. Construction inspection & admin \$15,100. Supports City's sustainability efforts.	\$175,000	None
16	Tree Replacement Parks - Citywide	To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection & admin fees \$3,000. Supports City's sustainability efforts.	\$50,000	None
17	Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So. Districts 5 & 7	To remove & replace four (4) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	\$640,000	None
18	Bicycle/Pedestrian Paths, Routes & Facilities Development - Citywide	To develop, design & construct bicycle/pedestrian paths, routes & facilities Citywide to include bike racks, restriping lanes for bike use & additional paths where none currently exist. Supports City's sustainability efforts.	\$500,000	None
19	Pedestrian Safety Devices - Citywide	To design, purchase & install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$75,000	None
20	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South Districts 5 & 6	To design, construct & create SID for sidewalk improvements in the proposed SAA as funding permits. Improvements include ADA pedestrian ramps, limited replacement of trees, & some corner drainage improvements. SAA portion of project is \$700,000. Design \$48,000. Construction inspection & admin \$51,600. SID processing \$40,000. Supports City's sustainability efforts.	\$700,000	None
21	Jordan River Trail Safety Lighting Wire Replacement - 2100 So. to I-80 District 2	To replace stolen wire along this section of the trailway. Project includes placement of "pull boxes" for conduit & wire junctions below grade & capped with a concrete slab to prevent further theft. Design \$22,000. Construction inspection & admin fees \$17,600. Sustainability requirements not applicable.	\$259,600	None
22	Plaza 349 Fire Sprinklers 349 South 200 East District 4	To add a fire sprinkler systems on floors 2 through 6 to include fire piping risers, branch piping over floors, sprinkler heads for proper water distribution, pump, & fire hose connectors. Design \$55,900. Engineering fees \$13,418. Construction inspection & admin \$29,073. Supports City's sustainability efforts.	\$546,827	None

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
23	Local Street Reconstruction FY 08/09 District 4 & 5	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Douglas Street-400 So. to 500 So.; Alpine Place from Gilmer Dr. to end of Cul-de-sac; Yale Ave.-700 E. to 800 E.; Princeton Ave.- 700 E. to 800 E.; Herbert Ave.-200 E. to 300 E.; Harvard Ave.-1300 E. to 80 feet west of Normandie Cr. Design \$158,000. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$1,000,000	None
24	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street - Camera Detectors Various Intersections Districts 2, 3 & 4	To install five (5) traffic signal cameras purchased with prior yrs funds & purchase camera detectors for various intersections. Costs associated with installation includes steel poles, concrete pole bases, modems, camera controllers, & fiber optic connects to the Traffic Control Center. Design \$6,500. Engineering fees \$6,500. Construction inspection & admin \$2,000. Supports City's sustainability efforts.	\$50,000	Minimal \$150 per year
25	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 to 2300 North Districts 1 & 2	To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on Redwood Road. Design \$25,000. Engineering fees \$25,000. Supports City's sustainability efforts.	\$275,000	Minimal Increased Power Usage
26	Shipp Park ADA Playground - 579 4th Ave. District 3	To remove & replace existing playground equipment with equipment that meets current safety & ADA accessibility standards. Improvements include replacement of existing playground equipment, soft fall bark chips, sand, concrete ramp to playground, some sidewalk, landscaping & irrigation. Design \$6,700. Construction inspection & admin fees \$5,500. Supports City's sustainability efforts.	\$75,000	None
27	Arterial Lighting - California Ave., 900 West to Redwood Road District 2	To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on California Avenue. Design \$5,000. Engineering fees \$5,000. Supports City's sustainability efforts.	\$65,000	Minimal Increase Power Usage
28	Replace Parks Administration Roof, 1965 W. 500 So. District 2	To remove & replace the deteriorated Parks Administration building roof with a sustainable roofing system that will reduce environmental impacts & energy usage. Design \$47,902. Engineering fees \$11,054. Construction inspection & admin \$25,793. Supports City's sustainability efforts.	\$450,000	None
29	Economic Development Capital Preservation Fund Citywide	City contribution toward the economic development & capital preservation associated with transit or transportation. Supports City's sustainability efforts.	\$500,000	None
30	Rosewood Park Tennis Courts - 1200 West 1300 North District 1	To design & construct upgrades to existing tennis courts. Upgrades include resurface coating, new color coat & lines. Design \$6,100. Engineering fees \$1,400. Construction inspection & admin fees \$5,400. Supports City's sustainability efforts.	\$80,000	Minimal \$800 per year
31	Traffic Signal System Upgrades - Citywide	To install new traffic signal controllers & IP interconnect modems. This project will replace 100% of traffic signal controllers & modems with newer technologically advanced units. Supports City's sustainability efforts.	\$375,000	Minimal \$150 per year

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
32	Parleys Nature Park Fence - 2760 So. 2700 East (Heritage Way) District 7	To construct new fencing at entrance of the Parley's Nature Park between Tanner Park & private residence on the east side of the entrance. Fence materials used will include wood pole posts & wire mesh to control the access & dogs entering the park. Design \$3,000. Construction inspection & admin fees \$2,200. Supports City's sustainability efforts.	\$16,000	None
33	Plaza 349 Employee Showers District 4	To construct three showers on the second floor of Plaza 349 adjacent to the existing restroom facilities. Design \$2,680. Engineering fees \$1,600. Supports City's sustainability efforts.	\$54,500	None
34	Analysis & Design of East Capitol Blvd. - East Frontage, 300 to 500 North District 3	To design for construction improvements on East Capitol Blvd., to include ADA sidewalk accessibility & cross walk from the State Capitol Building & Memory Grove park, associated landscaping & sprinkler irrigation system. Design \$47,000. Engineering fees \$3,000. Supports City's sustainability efforts.	\$50,000	None Design
35	Electronic Pay Booth Device Study - Citywide	To perform a study to replace mechanical parking meters with electronic pay booth devices for accepting payment for on street parking. Study will determine technology best suited for the needs of downtown Salt Lake City.	\$50,000	None Study
36	800 South Median Island & 1100 East Barrier Improvement District 4	To construct median island improvements where temporary barrier currently exists. Improvements to include pedestrian activated crossing system, marked crosswalk, median island rehab & artwork. Design complete. Construction inspection & admin. \$28,000. Supports City's sustainability efforts.	\$593,000	None
37	800 South - West of 1300 East Improvements District 4	To construct bulbouts at the new power pole installation sites on the North side of 800 South. Supports City's sustainability efforts.	\$560,000	None
38	300 South Street Improvements Design - Main Street to 300 East District 4	To design street improvements to include island & landscaping improvements, asphalt pavement overlay, replacement of defective sidewalk, curb, gutter, center island parking & street lighting. Project will coordinate with Public Utilities regarding storm drainage & Transportation Division regarding pedestrian & vehicular traffic flow, parking & street lighting. Design \$170,000. Supports City's sustainability efforts.	\$100,000	None Design
39	"A" Street Green Space - "A" Street, 6th to 8th Ave. District 3	To design green space improvements to include benches, ADA sidewalks, picnic table, associated landscaping & sprinkler irrigation system. Design \$4,800. Supports City's sustainability efforts.	\$6,000	None Design
40	Fairmont Park Tennis Courts - 900 East Simpson Ave. District 7	To design improvements to include replacing five (5) existing tennis courts with four (4) new post tension courts, new fencing, net posts, landscaping & irrigation system, sidewalk along north side of courts, benches & drinking fountain area. Supports City's sustainability efforts.	\$50,000	None Design
41	1300 East, 500 South to 2100 South Improvements Districts 4, 5 & 6	To construct a series of street improvements to include signage, lighting, signals, & street reconstruction to increase pedestrian safety & to calm traffic on 1300 East. Additional \$100,000 appropriated from Class "C" fund. See Class "C" #6. Supports City's sustainability efforts.	\$465,000	None
42	800 South/Sunnyside - Comprehensive Redesign - Study District 6	To initiate the study phase of a comprehensive redesign of 800 South/Sunnyside, from 700 East to Foothill. Some funds may be used to hire an outside consultant to facilitate a series of community input meetings on a potential redesign. Supports City's sustainability efforts.	\$79,625	None Study

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
43	General Fund CIP Cost Over-run	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$79,803	None
		<i>Subtotal - General Fund Including Reallocated Funding Sources</i>	<i>\$23,852,311</i>	
		<i>Subtotal - General Fund</i>	<i>\$23,182,686</i>	

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
Class "C" CIP Projects				
1	Asphalt Street Overlay FY08/09 - Citywide Districts 4, 5 & 6	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 09/10 overlay project. Design \$73,300 Construction inspection & admin fees \$94,600. Supports City's sustainability efforts. Budget allocated during budget amendment #2 FY-08.	\$1,500,000	None
2	500 East Rehabilitation - 1300 to 2100 South District 5	To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$100,000. Supports City's sustainability efforts.	\$750,000	None
3	700 South Rehabilitation Design - 2800 West to 5600 West District 2	To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. \$ 200,000 Impact Fees awarded in FY05-06 to be held for construction phase. Design 655,000. Supports City's sustainability efforts.	\$400,000	None Design
4	Concrete Streets Rehabilitation FY08/09 - Citywide	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include 500 So. Delong Street intersection, 400 So. Orange Street intersection, 1870 W. 500 S., 3800 W. California Ave. 1510 S. Pioneer Road, & various other arterial concrete streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	None
5	900 South Rehabilitation Design - 1100 East to 1300 East District 4 & 5	To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements & possible upgrades to traffic flow characteristics. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$100,000. Supports City's sustainability efforts.	\$100,000	None Design
6	1300 East, 100 South to 2100 South Improvements Districts 4, 5 & 6	To construct a series of street improvements to include signage, lighting, signals, & street reconstruction to increase pedestrian safety & to calm traffic on 1300 East. Additional \$100,000 appropriated from general fund. See general fund project #41. Supports City's sustainability efforts.	\$100,000	None
Subtotal - Class "C" Fund			\$3,050,000	
CDBG CIP Projects				
1	Bell Avenue Street Design - Glendale Dr. to Redwood Dr. District 2	To design for future reconstruction street improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Design \$22,000. Supports City's sustainability efforts.	\$22,000	None Design
2	Burbank Avenue Street Design - Glendale Dr. to Redwood Dr. District 2	To design for future reconstruction street improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Design \$27,000. Supports City's sustainability efforts.	\$27,000	None Design
3	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps & related repairs to corners & walkways in CDBG eligible areas. Funding level will construct approximately 88 ramps. Design & Engineering fees \$56,900. Supports City's sustainability efforts.	\$408,942	None

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
4	Dale Avenue Street Reconstruction - Redwood Dr. to Glendale Dr. District 2	To reconstruct Dale Avenue to include street resurfacing, curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Inspection& admin. \$17,900. Supports City's sustainability efforts	\$163,000	None
5	1000 West Street Improvements - Euclid Ave. to 200 South District 2	To design street improvements to include curb & gutter on both sides of 1000 West from Euclid Ave to approximately 200 So., & provide ADA sidewalk ramps at corners & alley. Inspection & admin. \$32,000. Supports City's sustainability efforts.	\$181,400	None Design
6	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated& defective sidewalk in CDBG eligible areas to improve pedestrian access & safety. Design& admin. \$71,400. Supports City's sustainability efforts.	\$308,941	None
7	Riverside Park Streetscape & Irrigation System Rebuild - 600 & 700 North, 1450 West to Riverside Dr. District 1	To construct sidewalk & streetscape improvements along both sides of the South Frontage of Riverside Park & include sprinkler irrigation system which will be tied into the park control system. Design, engineering & admin. \$16,500. Supports City's sustainability efforts.	\$175,000	None
8	Cottonwood Park ADA Playground Improvements - 300 North 1600 West District 1	To construct park improvements to include replacement of existing playground equipment with ADA accessible equipment & make necessary modifications to sidewalks, irrigation systems, landscaping, grading & other site improvements as necessary Engineering & design \$36,000. Supports City's sustainability efforts.	\$200,000	None
9	Jordan River Parkway Security Lighting - 300 North 1300 West to 500 North Redwood Road District 1	To add security lighting to the Jordan River Parkway to enhance security & safety from Cottonwood Park to Redwood Road at the State Agriculture Building. Engineering, design & admin. \$25,000. Supports City's sustainability efforts.	\$150,000	None
10	SLC Percent For Art - CD Eligible Areas	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art. 1% of project cost is allocated for art.	\$25,000	None
11	CDBG CIP Cost Over-run	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$35,000	NA
Subtotal CDBG Fund			\$1,696,283	
Other Fund CIP Projects				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City& County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$554,012	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$509,777	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,210,215	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$279,274	NA
Subtotal Other Fund			\$2,553,278	

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
		Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects	<u>\$31,151,872</u>	
	CIP Funding Sources			
1	On-Going General Fund	On-going General Fund revenue received in FY 08-09	\$23,182,686	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,950,000	NA
3	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG eligible areas of the City.	\$1,696,283	NA
4	Reallocated General Fund	General funds reallocated from closed CIP projects to current year CIP.	\$669,625	NA
5	Reallocated Class "C" Fund	Class "C" funds reallocated from closed Class "C" CIP projects to current year CIP.	\$100,000	NA
		Subtotal CIP Funding Sources	<u>\$28,598,594</u>	NA
	Additional Funding Sources			
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City& County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$554,012	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$509,777	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,210,215	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$279,274	NA
		Subtotal CIP Funding Sources	<u>\$2,553,278</u>	
		Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects	<u>\$31,151,872</u>	
	Salt Lake City Department of Airports - Enterprise Fund			
1	Tooele Valley Airport Land Acquisition	Purchase several parcels at the north & south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels are required for approach protection & land use compatibility.	\$1,500,000	None
2	Landside Road Reconfiguration	This project is part of a series of projects that relocated& reconfigured the Airport's terminal area access roads to serve the future terminal location, consolidate economy parking, & provide access to landside development. This project constructed a new employee parking lot, parking administration building, toll plaza, economy parking lot,& rough grading for future Rental Car Access (RAC) service sites. A revenue control& AVI system were also installed. The work included earthwork, grading, drainage, utilities, curb& gutter, paving, structures, seeding,& other incidental work. The revenue control& AVI systems included design, installation,& testing of specialized software systems.	\$500,000	None

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
3	Wetland Mitigation Site Modifications	This project will construct a new dike around portions of the wetland mitigation site.	\$1,213,000	None
4	800 MHz Trunking Radio System Improvements	This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system.	\$500,000	None
5	Concourse Apron Rehabilitation Phase II - C/D	This project will rehabilitate the concrete apron between Concourse C& Concourse D, including portions of the apron north of Concourses C& D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs& crack sealing.	\$11,000,000	None
6	Concourse E Elevators	This project will replace the existing hydraulic passenger elevator in Concourse E& add a second elevator to serve the gate hold area. The existing elevator will be replaced with a faster model that will reduce the cycle time& increase the capacity of the elevator. The new elevator will require relocation of some airline lease space& will enhance customer service& convenience.	\$650,000	None
7	Potable Water Cabinets Delivery System	This project will install new, heated potable water delivery system cabinets at each gate. Work will include removal of the old water cabinets, installation of new water cabinets, plumbing modifications as required,& heat tracing.	\$900,000	\$80,000
8	Terminal Lighting Support Areas	This project will replace existing T-12 fluorescent lighting fixtures with new T-8 fluorescent lighting fixtures in the back of house support areas of the terminals& concourses.	\$1,900,000	None
9	U42 - Utility Infrastructure Extension	This project will extend utility infrastructure to sites for potential hangar development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power& communications,& natural gas main extensions.	\$1,203,000	None
10	Airfield Lighting Upgrade to 5 Step Regulators	This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars,& modifying the automated lighting control system (ALCS).	\$3,500,000	None
11	Storm Water System Modifications Phase II	This project is the second of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain. This phase will improve the existing open channel from the existing culvert that crosses R/W 17-35& T/W K to the culvert at 2200 West Street. The channel will be lined to increase the flow velocity in the channel& eliminate the vegetation in the channel that impedes flow. An existing pump station that is located within the taxiway safety area of T/W K will be relocated& upgraded.	\$200,000	None
12	Cooling Tower& Chiller Upgrade	This project will replace the existing cooling tower for chillers 1, 2,& 3 at the Airport's central utility plant with a more energy efficient model. This project will also include replacing an existing 950-ton chiller with two 600-ton units. Work will include removal of the existing cooling tower, installation of the new tower,& modifications to the piping to the cooling tower. Electrical service that provides power for the chillers& cooling tower will also be upgraded.	\$2,000,000	None

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
13	TU 1 Air Handler Replacement	This project will replace two air handling units (T14 & T15) in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping& appurtenances, installation of new digital controls,& asbestos abatement as required to facilitate the work.	\$4,000,000	None
14	U42 - Environmental Assessment	An environmental assessment will be prepared that includes a study of the environmental consequences that could result by the construction of a runway extension at Airport II. The runway extension is proposed on the north end of existing Runway 16-34. The environmental assessment would identify any mitigation actions that may be necessary& identify any further environmental evaluation prior to construction. The environmental assessment would also support continuation of the Airport II development program& approval of the proposed runway extension identified in the Airport Layout Plan& the 2006 Airport II Master Plan Update.	\$100,000	None
15	U42 - Runway/Taxiway Extension Design	This project will provide the design services for the proposed Runway 16-34 extension at Airport II. The runway& taxiway extension will be designed to dimensional design criteria for Airport Reference Code C-II aircraft. The design will increase the runway length approximately 1100 feet to the north from its current configuration. The runway& taxiway extensions will be designed to the criteria as outlined in the Airport II Master Plan Update dated August 2006.	\$1,400,000	None
16	Asphalt Overlay Program - Phase IV	This project is the fourth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay,& minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads& parking lots throughout the airport campus.	\$1,300,000	None
17	Taxiway H (H4-H7)	A portion of Taxiway H, approximately 2,150 feet long by 80 feet wide between Taxiways H4& H7 will be reconstructed. The existing portland cement concrete pavement will be removed along with the underlying base& subbase courses. The total pavement section will be rebuilt with stabilization material, imported granular fill, lean mix concrete,& new portland cement concrete pavement. Other work will include removing& replacing taxiway centerline lights, paint markings,& other incidental storm drainage work as needed.	\$5,800,000	None
18	Economic Development Reserve	A fund has been established& set aside for approved economic& international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$2,000,000	N/A
19	CIP Committee Reserves	A fund has been established& set aside to fund unanticipated approved Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$1,500,000	N/A

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
20	Land Acquisition (general)	This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II& Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. The parcels targeted for acquisition are required for approach protection& land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$8,000,000	None
21	Taxiway Q Centerline Lighting & Overlay	This project will resurface the entire length& width of Taxiway Q& install centerline lighting. The surface will be cold milled to a depth of four (4) inches& repaved with a bituminous surface course. Centerline lights will be installed along the taxiway& lead across lights will be installed at the intersections of the runways.	\$2,463,000	None
22	Safety Upgrade for Propane Facility	This project will install safety device upgrades for the propane storage facility at the Airport's ARFF Training Facility. These upgrades will include fixed flow water monitors to spray water on the propane storage tanks in the event of a fire, a surveillance system to monitor the propane storage facility that is linked back to the Airport's control center,& ultraviolet infrared fire detectors to monitor the temperature of the propane tanks.	\$150,000	None
23	LAHSO Modifications	This project will install in-pavement light fixtures& signs on Runway 16L to allow land& hold short operations (LAHSO) on the runway. Work will include the installation of in-pavement lights, conduits, cabling, signs,& modifications to the Airport's automated lighting control system (ALCS) that controls the runway lighting system from the FAA control tower.	\$350,000	None
24	End of Runway Deicing R/W 34R	This project will include design& construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities,& other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$34,734,000	None
25	End of Runway Deicing - Taxiway Q	This project will include design& construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities,& other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$54,567,000	None
26	Ground Transportation Building Remodel	This project will remodel the existing ground transportation building to create offices& public space for the Airport's security badging section. Work will include interior demolition, construction of new demising walls, restrooms, office space, reception/public waiting room,& storage areas. The work will also include extension of fiber optic& telecommunications networks.	\$700,000	None

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
27	TU1 Air Handler Replacement (T16)	This project will replace air handling unit T16 in Terminal 1. The project will include removal of the existing unit, installation of the new air handling unit, installation of new high pressure duct work, installation of new mechanical piping& appurtenances, installation of new digital controls,& asbestos abatement as required to facilitate the work.	\$3,174,000	None
28	Elevators/Escalators Upgrade	This project will upgrade various elevators& escalators in TU-1& TU-2. The work will include the replacement of four escalators in TU1, upgrading a freight elevator in TU1,& modifying an elevator cab in TU2. The project also includes the installation of CCTV cameras in the Airport's elevators for security purposes.	\$1,332,200	None
29	East Side Fiber Optic Upgrade	This project will provide an upgraded fiber optic link to critical airport facilities located on the east side of the airport. Work will include installation of new fiber optic cable through an existing communications duct bank, terminations,& testing.	\$400,000	None
30	West Side Land - Fencing	This project will provide perimeter fencing for parcels of land located west of Runway 16R-34L that were recently acquired by the Airport. The fencing to be installed will be a five-foot high wildlife fence.	\$170,000	None
31	U42 Commercial & Infrastructure Development Phase 1	This project will extend utility infrastructure to sites for potential commercial development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power& communications,& natural gas main extensions.	\$1,500,000	None
32	Tooele (TVA) Airport Ramp Expansion	This project will expand the aircraft parking apron at the Tooele Valley Airport (TVA). Work will include excavation, site grading, placing engineered fill material, asphalt paving,& paint striping. The self-service aircraft fueling station will also be relocated to accommodate the apron expansion.	\$689,000	None
33	Airport Expansion Program	This project provides funding for the consultants necessary to provide detailed analysis& design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale& relationship of all the major elements of the terminal& concourses including hold rooms, concessions, circulation,& airline support areas. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis. This project also includes funding for the design services necessary for the end of runway deicing program that is an enabling project for new terminal& concourse construction.	\$56,369,000	None
Subtotal Airport Enterprise Fund			\$205,764,200	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities,& infrastructure for golf courses& buildings.	\$275,000	None
2	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY10.	\$250,000	None
Subtotal Golf Enterprise Fund			\$525,000	
Water Utility CIP Projects - Enterprise Fund				

Salt Lake City Capital Improvement Program

Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
1	Land Purchases	Purchase of adjoining property for needed expansion of \$1.9 million& watershed purchase fund of \$1 million.	\$2,900,000	None
2	Water Rights& Supply	Purchase water stock as necessary& as opportunities become available.	\$30,000	None
3	Maintenance& Repair Shops	Shops Conversion-repair roof& interior piping.	\$850,000	Negligible
4	Treatment Plants	Upgrades to plants-drainage sludge lines& hypochlorine system.	\$1,300,000	Negligible
5	Pumping Plants& Pump Houses	Olympus Cove& 7800 South pump stations& power panel replacements.	\$1,247,000	Negligible
6	Culverts, Flumes& Bridges	Two Diversions structure replacements at Camp Williams& Wilmington.	\$450,000	Negligible
7	Deep Pump Wells	4th Avenue Well improvements& upgrade one deep pump well building structure.	\$300,000	Negligible
8	Storage Reservoirs	Paint Little Dell Dam conduit.	\$500,000	Negligible
9	Distribution Reservoirs	Major roof replacements on two distribution reservoirs.	\$1,150,000	Negligible
10	Distribution& Hydrants Maintenance	Miscellaneous new construction& replacements of hydrants& valves in the water distribution system.	\$1,808,400	Negligible
11	Water Main Replacements	Tanner Ditch fire protection system upgrade, water lines replacements at Creek Road& various replacements continued from last year.	\$9,661,500	Negligible
12	Water Service Connections	Continuation of water meter replacement, service line replacement, new connections& small& large meter replacements.	\$2,650,000	None
13	Landscaping	Landscaping at asphalt shop& employee parking lot.	\$270,000	None
		Subtotal Water Utilities Enterprise Fund	\$23,116,900	
	Sewer Utilities CIP Projects - Enterprise Fund			
1	Maintenance& Repair Shops	Replace roof on lab& pump plant buildings.	\$ 520,000	None
2	Lift Stations	Replace Lift Station pumps.	\$50,000	None
3	Treatment Plant Improvements	Treatment Plant Improvements to include odor control& continued secondary expansion, replace digester gas holder& iron sponge.	\$3,610,000	Negligible
4	Collection Lines	Replacement of collection lines, expansion for new growth& manhole cover restorations.	\$4,297,000	Negligible
5	Landscaping	Landscaping to include Treatment Plant asphalt& curbing.	\$185,000	Negligible
		Subtotal Sewer Utilities Enterprise Fund	\$ 8,662,000	
	Storm Water CIP Projects - Enterprise Fund			
1	Land	Right of way purchases for Stormwater project.	\$250,000	None
2	Storm Water Lift Stations	Upgrade Oil Ditch Station& various pump replacements.	\$850,000	Negligible
3	Storm Drain Lines	Gladiola Street storm drain lines& over various new& old line replacements.	\$2,808,000	Negligible
		Subtotal Storm Water Utilities Enterprise Fund	\$ 3,908,000	

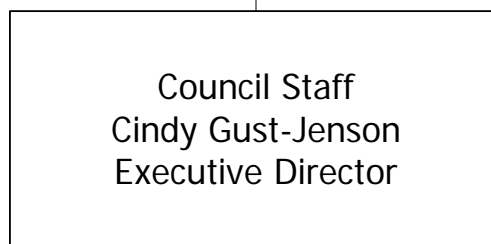
Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
		<i>Total Enterprise Fund Projects</i>	<i>\$ 241,976,100</i>	
		<i>Total All Capital Improvement Projects</i>	<i><u>\$ 273,127,972</u></i>	

CITY COUNCIL OFFICE

CITY COUNCIL

Organizational
Structure
Fiscal Year 2008-09



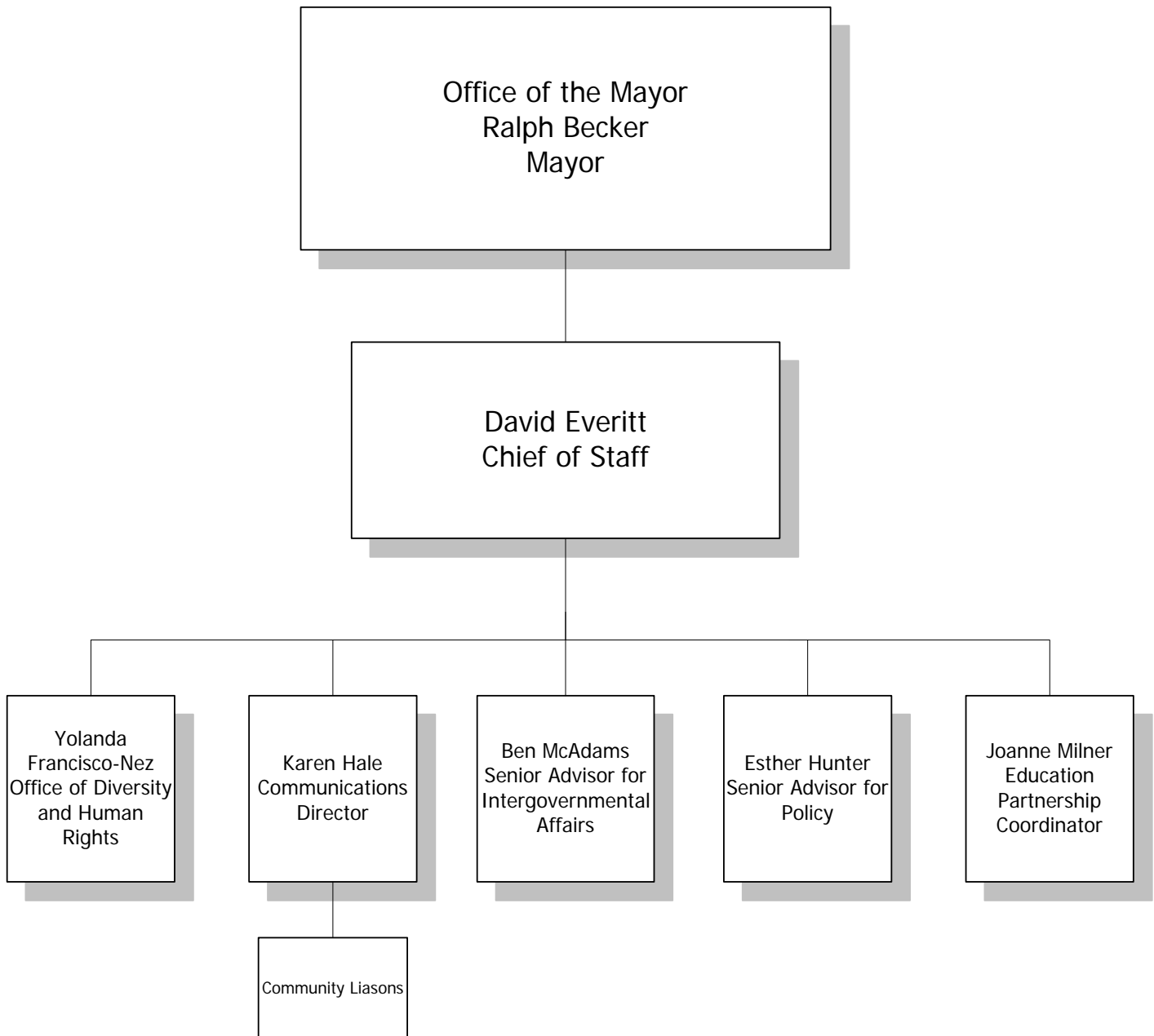
Community Relations
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit

<i>City Council</i>	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	18.60	19.60	22.13	2 FTEs added in BA#2; 1 FTE added in BA #3, decrease of .5 FTE in budget
DEPARTMENT BUDGET				
Personal Services	1,232,154	1,268,677	1,506,734	Addition of 3 FTEs in budget
Operations and Maintenance Supply	20,918	16,300	16,300	
Charges for Services	386,549	424,862	224,038	Transfer of audit funds to Non-Departmental budget
Capital Outlay	19,678	2,000	2,000	
Total City Council	1,659,299	1,711,839	1,749,072	
PROGRAM BUDGET				
Municipal Legislation	1,659,299	1,711,839	1,749,072	
Total City Council	1,659,299	1,711,839	1,749,072	
FUND SOURCES				
General Fund	1,659,299	1,711,839	1,749,072	
Total City Council	1,659,299	1,711,839	1,749,072	

MAYOR'S OFFICE

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2008-09



SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

MAYOR'S OFFICE

Office of the Mayor

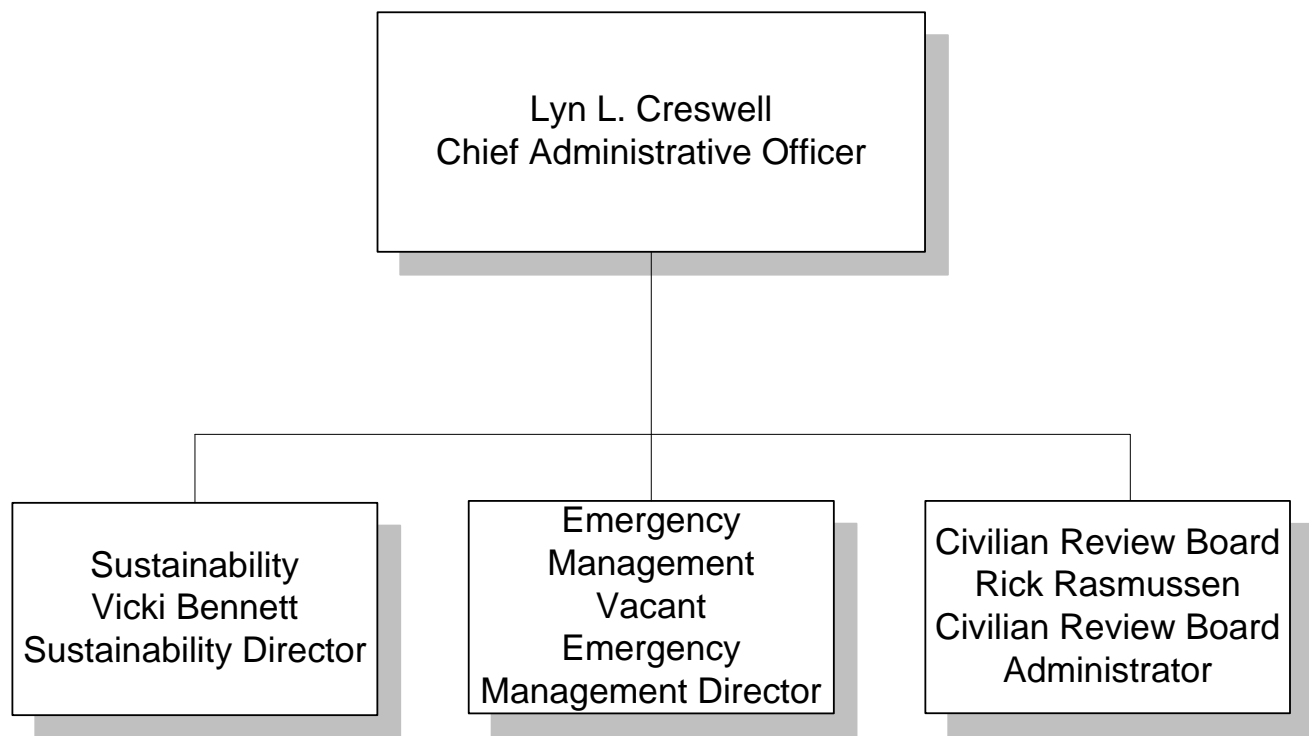
Ralph Becker, Mayor of Salt Lake City

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	17	18	19	
DEPARTMENT BUDGET				
Personal Services	1,322,668	1,452,702	1,660,991	
Operations and Maintenance Supply	65,148	42,325	42,125	
Charges for Services	212,185	256,127	268,127	
Capital Outlay	1,308	500	500	
<i>Total Office of the Mayor</i>	<i>1,601,310</i>	<i>1,751,654</i>	<i>1,971,743</i>	
PROGRAM BUDGET				
Municipal Legislation	1,601,310	1,751,654	1,971,743	
<i>Total Office of the Mayor</i>	<i>1,601,310</i>	<i>1,751,654</i>	<i>1,971,743</i>	
FUND SOURCES				
General Fund	1,601,310	1,751,654	1,971,743	
<i>Total Office of the Mayor</i>	<i>1,601,310</i>	<i>1,751,654</i>	<i>1,971,743</i>	

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

CHIEF ADMINISTRATIVE OFFICER

Organizational
Structure
Fiscal Year 2008-09



Open Space
Recycling
Environmental Compliance
Sustainability

Office of the Chief Administrative Officer

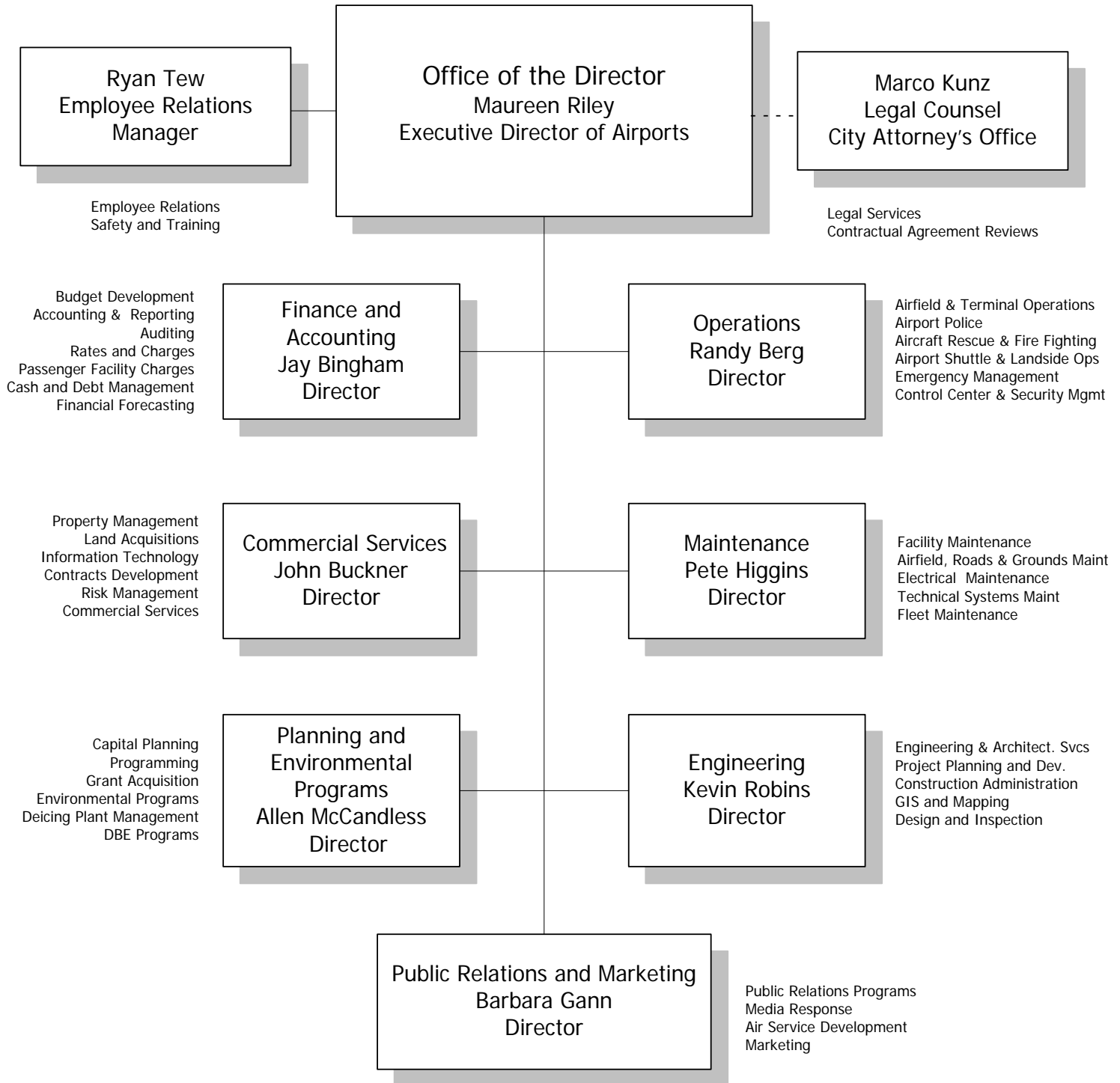
Lyn L. Creswell, Chief Administrative Officer

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	-	-	9.50	Transfers of functions and positions from Public Services and Management Services; creation of new positions.
DEPARTMENT BUDGET				
Personal Services			979,935	
Operations and Maintenance Supply			19,562	
Charges for Services			281,649	
Capital Outlay			1,500	
Total Office of the CAO	-	-	1,282,646	
PROGRAM BUDGET				
CAO Operations			409,023	
Sustainability			592,930	
Emergency Management			147,665	
Civilian Review Board			133,028	
Total Office of the CAO	-	-	1,282,646	
FUND SOURCES				
General Fund	-	-	1,282,646	
Total Office of the CAO	-	-	1,282,646	

DEPARTMENT OF AIRPORTS

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2008-09



Department of Airports

- ***Office of the Director***
- ***Operations***
- ***Maintenance***
- ***Finance and Accounting***
- ***Engineering***
- ***Commercial Services***
- ***Planning and Environmental***
- ***Marketing and Public Relations***

Maureen Riley, Executive Director of Airports

Mission Statement

To manage, develop and promote airports that provide quality transportation facilities and services.

The following pages include the Department of Airports' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	567.8	568.8	597.8	New 29 FTE for program enhancement
OPERATING BUDGET				
Personal Services	36,628,700	40,699,100	44,288,200	COLA and health insurance increase, new FTE
Operations and Maintenance Supply	7,492,900	8,026,900	8,658,000	Price increases for supplies and energy/fuel costs
Charges for Services	28,381,998	33,338,800	39,312,100	No significant change
Bonding/Debt/Interest Charges	4,758,810	4,538,300	-	Debt paid off
Capital Outlay	72,102,195	116,917,200	214,057,000	Airport Expansion Program Costs
Transfers Out	50,697	49,800	53,000	No significant change
Total Department of Airports	149,415,300	203,570,100	306,368,300	
PROGRAM BUDGET				
Directors Office	1,313,300	967,866	1,962,900	FTE Transfer from Commercial Services
Public Relations and Marketing Division	571,400	1,062,596	951,400	No significant change
Finance and Accounting Division	83,335,500	105,752,663	79,762,100	Debt pay-off and land acquisition
Planning and Environmental Services	2,480,100	2,756,366	2,545,900	No significant change
Administration and Commercial Services	3,861,700	4,949,594	4,735,500	FTE Transfer to Director's Office
Engineering Division	3,218,600	3,715,658	4,295,100	Facility infrastructure studies
Maintenance Division	35,477,700	47,518,190	42,970,700	Price increase for supplies and energy/fuel costs
Operations Division	19,157,000	21,347,167	22,974,700	New FTE for program enhancement
Airport Expansion Program Funds	-	15,500,000	146,170,000	Airport Expansion Program costs
Total Department of Airports	149,415,300	203,570,100	306,368,300	
FUND SOURCES				
Airport Fund	149,415,300	203,570,100	306,368,300	
Total Department of Airports	149,415,300	203,570,100	306,368,300	

Five Year Business Plan –Department of Airports

Customer Perspective							
Objective							
Excel in airport services and continuously improve service delivery to its customers.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008- 09 Target	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012- 13 Target
1. Customer wait times for shuttle service less than or equal to 10 minutes <i>Modified from Customer wait times for shuttle service less than or equal to 5 minutes.</i>	100%	100%	100%	100%	100%	100%	100%
2. Maintain an above average rating for the Airports secret shopper program for Airport concessions.	4	4	4	4	4	4	4
Customer Perspective							
Objective							
Protect and enhance the environment by conserving resources and proactively managing environmental issues.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008- 09 Target	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012- 13 Target
1. Increase the amount of clean burning fuel used by the Airport fleet to 30% of total fleet fuel consumed and increase the amount of compressed natural gas (cng) used by Airport fleet to 40% of total fleet fuel consumed annually within five years. <i>Measure modified to: The amount of clean burning fuel used by the Airport fleet will be 30% alternative fuel of total fuel consumed.</i>	46%	43%	30%	30%	30%	30%	
2. Maintain environmental programs to ensure zero State or Federal violations of regulations.	100%	100%	100%	100%	100%	100%	

Financial Perspective							
Ensure each Airport fund is financially secure so that the Airport will be able to maintain its status as a self-sustaining organization and avoid the need for local tax dollars.							
<i>Eliminated this objective, replaced with the following:</i>							
The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability, protect bond ratings and enhance its credit worthiness.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	>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%	
Financial Perspective							
Objective							
The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability, protect bond ratings and enhance its credit worthiness (continued).							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Rate Covenant Requirements - net revenues for the forthcoming fiscal year \geq 1.25 times the Aggregate Debt Service for that year on all revenue bonds outstanding <i>Final FY07 results not available yet.</i>	> 1.25		\geq 1.25	\geq 1.25	\geq 1.25	\geq 1.25	
2. Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction document). <i>Moved from Efficiency and Effectiveness section</i>	1.38%		\leq 5%	\leq 5%	\leq 5%	\leq 5%	

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Provide customers with best-in-class cost effective airport services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%		100%	100%	100%	100%	
2. Pass the annual certification inspection by the FAA per Regulation 139.	100%		100%	100%	100%	100%	
<i>Workforce Quality Perspective</i>							
Objective							
Attract and retain qualified employees to ensure effective delivery of municipal / airport services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Annually complete Employee Performance Plans and conduct employee performance reviews.	100%		100%	100%	100%	100%	
Objective							
Attract and retain qualified employees to ensure effective delivery of municipal / airport services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Train 1/3 of Airport employees in customer service skills annually.	100%		100%	100%	100%	100%	
<i>Moved from Efficiency / Effectiveness section.</i>							

Narrative

The Department of Airports (Airport) manages the Salt Lake City International Airport (SLCIA), Airport II, and the Tooele Valley Airport. Airport II and Tooele Valley Airport are general aviation airports and serve as reliever airports to SLCIA. SLCIA is the major transportation hub linking Utah businesses and residents to markets and travel destinations throughout the world.

The Airport provides the following facilities and services:

Terminals

There are two terminals, an international arrivals building and five concourses providing 83 aircraft parking positions (53 jet / 30 commuter jet or propeller). The terminal complex is approximately one million square feet in size. The terminals offer a complete range of passenger service related facilities such as food and beverage, gift shops, car rental, baggage claim, ticketing, and information centers. The international arrivals facility can process about 400 arriving international passengers per hour through Federal Inspection Services.

Airfield

The existing airfield at the Airport can accommodate all types of aircraft now in commercial service. There are currently four runways, three of which are used for jet traffic.

- Runway 16R/34L is 12,000 feet in length and is equipped with a Category III instrument approach system ("ILS") on Runway 16R, CAT III on R/W 16R and 34L runway.*
- 16L/34R is 12,003 feet in length with a Category III ILS for Runway 34R and for Runway 16L.
- Runway 17-35 (9,597 feet in length) is also used for air carrier operation and general aviation, with the instrumentation on runway 17 classified by the FAA as Category I.
- The fourth runway, Runway 14-32 (5,295 feet in length), is not equipped with an ILS and is a crosswind runway used primarily as a general aviation and regional carrier runway.

* (In the United States, runway instrumentation is classified under three categories, the lowest designated as Category I and the highest designated as Category III.)

Parking, Landside, and Ground Transportation

The Airport provides two separate types of parking: hourly/daily and economy parking. Hourly/daily parking is provided within a four level parking structure adjacent to the terminals with 1,847 parking stalls. Rental car counters and facilities occupy the first level of the parking structure. Long term parking is accommodated with an economy parking lot with 10,040 spaces and an overflow lot with 2,129 spaces west of the terminals. A park and wait lot with 81 is also provided free to airport customers. About 128 spaces are designated for handicap use in the Airport parking facilities.

A total of 2,971 employee parking stalls have been completed for employees of the Airport tenants. The Airport provides a free shuttle bus service to and from the terminals to the economy parking areas and to the employee parking lot.

Support Facilities and Cargo

The Airport has two support areas for the airlines: the south support area and the north support area. The south support area is totally developed and consists of three joint use cargo buildings, two separate cargo buildings leased by Delta and Federal Express, three cargo joint use aircraft parking aprons, one airline catering facility leased by the SkyChefs LSG, and a U.S. Postal Service Airport Mail Facility. Located in the north support area are the Delta facility, a SkyWest maintenance facility, an Airport Rescue and Fire Fighting (ARFF) station, and the aviation fuel farm. The United Parcel Services (UPS) cargo facilities are also located in this area. The north support area is the area where additional expansion of support facilities will occur.

General Aviation and Auxiliary Airports

The east side of the Airport is principally used for general aviation and military activities. The general aviation area consists of two fixed base operators, 26 corporate hangars, 145 "single" hangars, 27 "twin" hangars, 54 shade hangars, National Weather Service facilities, facilities for the Utah Air National Guard, facilities for the Transportation Security Administration, other support facilities, and one of the two fire stations located on Airport property.

Airport II

Located in West Jordan, this Airport has one runway, Runway 16/34, that is 5,862 feet in length and operates under the FAA's Visual Flight Rules. Airport II can accommodate small business jets. There are 206 general aviation aircraft based at this facility. This is also used as a base for the Utah Army National Guard. There are three corporate hangars, 18 "twin" hangars, 95 "single" hangars, and 42 shade hangars. There is one fixed base operator that provides general aviation services at this facility.

Tooele Valley Airport

Located in Erda, Utah, this airport has one runway; Runway 17/35, that is 6,100 feet in length and operates under FAA's Visual Flight Rules and can accommodate a small business type jet. There are 27 general aviation aircraft based in this facility, six general aviation hangars, and 25 tie-down facilities.

AIRPORT DIVISIONS AND PROGRAMS

Office of the Executive Director

The **Office of the Director Program** provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program. The Department's employee programs, safety, and training are managed in this Division.

The Legal Services Program is administered through the City's Attorneys Office. The assigned

City Attorneys provide legal services, policy reviews, consultation and advice to Airport management related to Local, State and Federal Regulations. This program also provides assistance in contract development and grant proposals.

Safety, Training, and Employee Programs are responsible for employee safety, including OSHA compliance, reducing workplace injuries and illnesses, safety education, and the coordination and reduction of workers compensation costs and claims. This section coordinates and facilitates employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this

section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.

The Human Resources Program is administered through the City's central Human Resources Office. The assigned HR consultant provide consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services

Operations Division

The Operations Division is responsible for five functions. The **Security and Administration Support** program operates the Airport's 24-hour control center providing dispatch and paging services, coordinating emergency services, American Disabilities Act (ADA) coordination, and services for the disabled. Administrative support to the various programs of this division and lost and found services are included in this program. The security compliance program coordinates the issuance of airport ID badges, insures compliance with Transportation Security Administration security regulations, coordinates resolution of all security issues at the Airport, and conducts security and driver training.

Airfield and Terminal Operations coordinates activities on the runways / taxiways, in the terminals, and general aviation. This program ensures compliance with Federal Aviation Regulations Part 139, Transportation Security Regulations 1542, coordinates airfield closure for construction and snow removal, and assures that minimum operating standards are met. The terminal component of this program provides crowd control, operational coordination of the terminal areas, medical ambulance (cart response), and assistance to travelers with special needs.

The Landside Operations Program includes Commercial Ground Transportation that provides inspection services for all commercial transportation providers at the Airport and administration of the automated vehicle identification system. The Shuttle Transportation Team is the other component of Landside Operations that provides transportation service to and from the terminals to the long term and employee parking lots. Management of the terminal front curbs is also a part of this program, and the coordination of the Airport's emergency management plan.

The Airport Police Program provides 24-hour police and law enforcement coverage, ensuring safety and security at the Airport owned property, and provides the Transportation Security Administration's (TSA) required minimum response capability under TSA Regulation 1542.

Aircraft Rescue and Fire Fighting (ARFF) and ARFF Training Program ensures compliance with the Federal Aviation Regulation's minimum response time within the airfield and also provides structural fire protection to Airport facilities, inspection and fire marshal responsibilities, and provides timely response to all medical emergencies at the Airport. ARFF training operates the Airport's regional training facility that provides the required training for ARFF personnel of the City and also with other ARFF personnel from other airports.

Maintenance Division

The **Maintenance Division** is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. Also included in this function are janitorial services, sign fabrication, building equipment operation and maintenance, lock and key maintenance, and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including Airport II and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. The warehouse coordinates to ensure that maintenance supplies are available in a timely manner. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects. The Technical Systems group supports and maintains the various Airport systems: Computer Access Security System (CASS), Building Automation System (BAS), and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of airport technical related projects.

Finance and Accounting Division

This division has three programs. The **Financial and Accounting Services Program** is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, and contract compliance audit services.

The **Capital Improvement Program** facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five year capital improvement program is maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

Engineering Division

The **Engineering Program** is responsible for the design and construction of all facilities improvements at the Department's three airports. The Division is responsible for coordinating

project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are completed within budget and on schedule.

Commercial Services

This division administers two programs: the Properties and Commercial Services program, and the Information Technology program. **Commercial Services Program** is responsible for Airport concessions management, contract administration, lease management, land acquisition, insurance and liability administration.

Information Technology Program is responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has two components. The Information Systems group provides support for the Airport computer users and coordinates computer system implementation and upgrades. The Telecommunications group maintains and operates the Airport's telephone system.

Planning and Environmental Division

The Planning, Environmental, and De-icing Operations Program administers the FAA's Airport Improvement Program (AIP) grant acquisition process, manages the Disadvantage Business Enterprise (DBE) program, facilitates resolution of Airport noise mitigation issues, coordinates Airport master plan updates, and facilitates environmental compliance. The De-icing Operations program is responsible for collecting and recycling aircraft de-icing fluids to comply with environmental regulations and enabling the reselling of recovered de-icing fluids.

Public Relations and Marketing

The Public Relations Program performs a full-range of public relations services and programs including coordination with media, advertising, public relations campaigns, corporate and community relations, publication production, and special events coordination.

The **Marketing Program** is responsible for attracting additional international and domestic air service, coordinating economic development initiatives, maintaining relationships with Utah economic and travel agencies, and the development and maintenance of research materials to continuously track stakeholder and customer needs and expectations.

National and Global Benchmarks

Measures / Benchmark	US	Global
<i>SLCIA Ranking Based on:</i>		
Total Passengers	23	59
Total Air Cargo	28	100
Total Operations	15	22

Latest Data Available is Calendar Year 2007

Anticipated Changes and Planning Assumptions

Passenger forecasts

SLCIA passenger activity experienced a .22% increase in FY 2007 and a .12% decline in FY 2008. The continuing realignment of flights by the airlines and the current economic conditions contributed to this small decrease in passengers. In FY 2009, the Airport projected that passengers will be flat and to grow by about 1% during this projection period.

Airline Service Mix

The accompanying chart listing carriers' daily flights and number of seats was assumed to be the base of the forecast. With the airline industry going through a substantial restructuring, this mix of airline service will constantly change depending on the market and demand for the airlines.

New markets or routes added by existing carriers or by new entrants create immediate demands for facilities and service accommodations. The Airport assumes immediate demands will be accommodated through the budget amendment process, and did not assume contingency or reserves for this purpose.

Airline Service Mix

Commercial Carriers		Domestic Daily Departures		
		# Flights	# Seats	% Share
American Airlines	7	952	3%	
Continental Airlines & Affiliates	2	279	1%	
Delta Air Lines & Affiliates	254	20,862	64%	
Frontier Airlines	6	738	2%	
JetBlue	5	780	2%	
Northwest & Affiliates	4	428	1%	
Southwest	51	6,972	21%	
United Airlines & Affiliates	16	1,176	4%	
US Airways & Affiliates	5	618	2%	
Total Domestic	350	32,805	100%	
Commercial Carriers		International Weekly Departures		
		# Flights	# Seats	% Share
Delta Air Lines & Affiliates	66	4,749	97%	
Frontier Airlines	1	132	3%	
Total International	67	4,881	100%	

Data as of October, 2008

Airline Rates and Charges

A new two-year extension agreement with the airlines was signed effective July 1, 2008. This agreement has a year-for-year extension after two years, until another agreement is negotiated with the carriers. A cost reduction of 12 million dollars per year will be given to the participating carriers in the form of airline incentives. The Department intends to enter into a new agreement with the airline tenants within this planning period.

With the events taking place in the government securities market, the Airport decided to pay-off all of its outstanding long-term debt last March 2008. However, a commencement of Airport Expansion Program would require the issuance of new bonds.

Other revenue and expenditures assumptions

- Lease renewals and cost recovery revenues were assumed at 2 % per year.
- Increases in parking and car rental revenues were assumed to be driven by the increase in passengers during this planning period. Parking rate increase is budgeted in FY 2009 and will also be utilized to manage the facility's usage.
- In FY 2009, salaries and benefits were budgeted at 3% increase for employees. Operating and maintenance supplies are based on projected need and scheduled replacements. Charges and services increases are due mostly to the maintenance of an aging facility, utility and energy cost increases.
- Total authorized full-time-equivalent (FTE) for the airport was increased by 29 FTE to a total of 597.8 FTE in FY 09. Additional employees may be added depending on the demands of the Airport Expansion Program planned in the next five years.

Capital Improvement Program

- Ongoing capital improvement program (CIP) during the five-year planning period averages about \$145 million per year.
- The FY09 budget includes funding for the projects related to the first phase of the End of Runway Deicing program for a starting budget of \$89 million.
- Because of the age of the terminal buildings and the need to provide reliable heating and cooling for the facility, a continuing funding for the fan replacement program is funded for \$7 million.
- The improvements to the airfield are designed to ensure the safe operation of aircraft and preserve the useful life of these assets. An ongoing funding for the apron rehabilitation along the terminal concourse is budgeted for \$11 million.

- Implementation of the Airport's Expansion is being started with the funding of the design and specialty consultants for \$56 million in FY 09.

Airport Master Plan

The Department of Airports completed a Master Plan Update in 1997. That plan projects the construction of new facilities, including new linear concourses to replace the current finger pier concourses, a new terminal, an automated people mover system connecting concourses and the terminal, new terminal access roadways, and expanded parking and landside facilities. The Department will implement the 1997 Master Plan program as demand indicates that new facilities are required. To date, the Department has constructed airfield pavements and completed the construction of the new access roadway. In addition, an on-going review, concept revalidation, and detailed phasing and implementation plans of the various elements of the Concourse Expansion Program are being developed with the airlines and consultants.

Major Issues

Airline / Aviation Airport Industry

The airline industry is continuing its downturn in 2008 after a short and mild recovery in 2007. The cost of jet fuel is a big challenge for the airlines. The ongoing developments and rapid changes in the industry are driven by stiff competition, threat of bankruptcy, and the need to be profitable. Uncertainties in the airline industry create a tremendous challenge for airport operators/owners who will have to plan for infrastructure that would last for 30 to 40 years. In addition, the Airport has to respond quickly to the immediate demands of its airline customers.

Safety and Security

A safe and secure passenger transition facility is one of the prime objectives of Airport management. It is necessary to balance the demand with the passengers' need for convenience and the passengers' memorable traveling experience. Current events in any part of the world have a significant impact on both the day-to-day and long-term security of the Airport. Furthermore, the Airport has the need to provide a safe and efficient working environment for the 13,500 Airport and tenant employees.

Government Regulations

The airport industry, being heavily regulated from the local, state, and federal level, requires us to continually monitor developments that will have an impact on the funding, operations, and development of Salt Lake International Airport, Airport II, and Tooele Valley Airport. Most of these regulations are not funded and compliance would require us to pass on the cost to our financially strained airline tenants.

Operating Cost

With the current state of the airline industry and the global economy, the airlines are looking for ways to minimize their operating costs. It is a challenge for Airport management to operate efficiently and effectively while keeping costs at an acceptable level for the airline operation.

Aging and Constrained Facilities

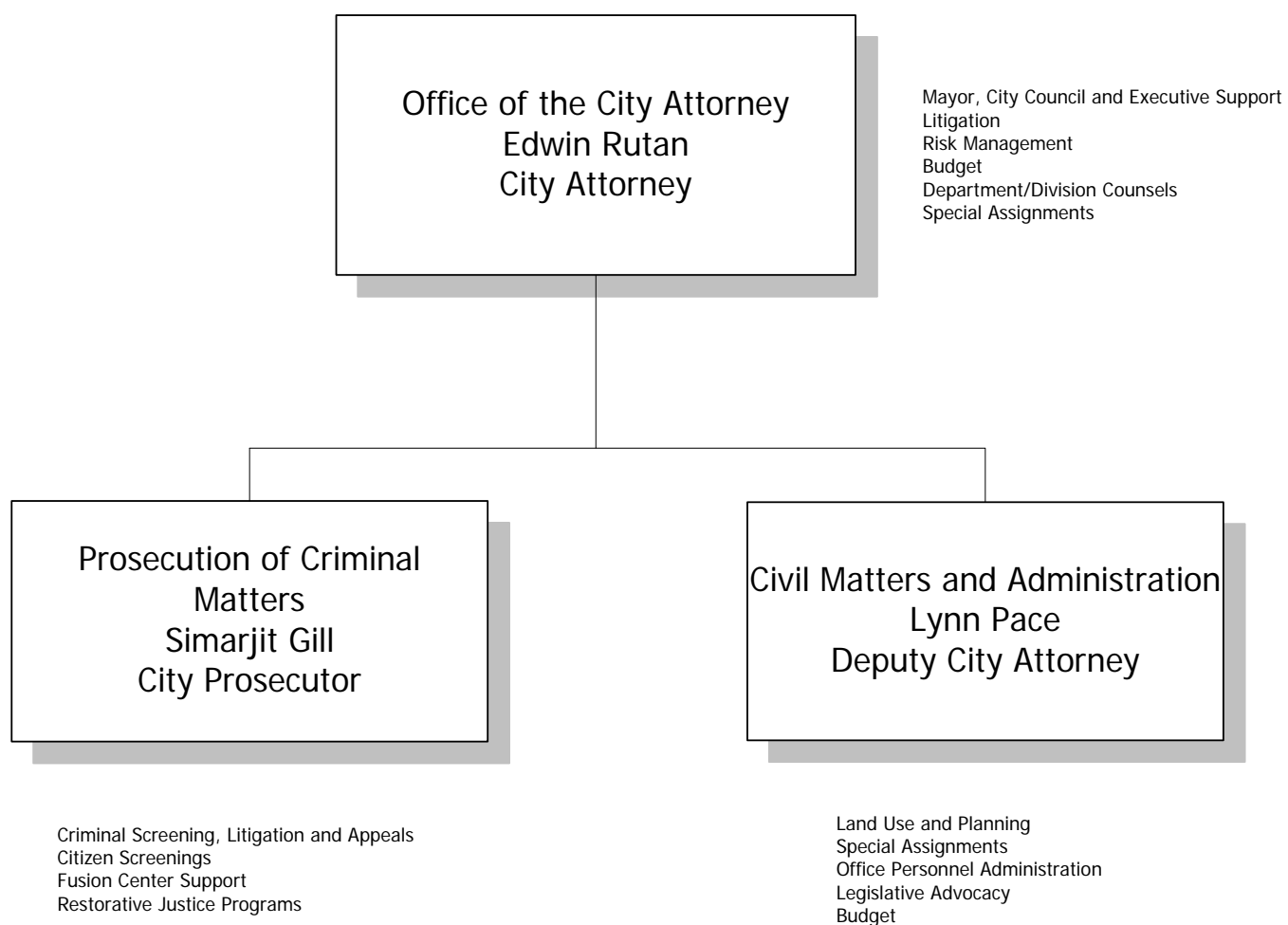
Terminal I, which provides services to twelve airline tenants with a combined annual total of about 6 million passengers, is over 47 years old. Terminal II, which accommodates Delta and its affiliated air carriers and provides services to 15 million passengers annually, is almost 32 years old. The age of these facilities, although not so obvious from the users/passengers perspective, drives up the cost of maintenance and utilities on an annual basis.

This page intentionally left blank.

ATTORNEY'S OFFICE

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2008-09



Office of the City Attorney

Ed Rutan, City Attorney

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	48	50	57	Increase of 7 FTEs in BA #1
DEPARTMENT BUDGET				
Personal Services	3,813,086	4,274,213	4,862,893	Increase of 7 FTEs in BA #1
Operations and Maintenance Supply	103,764	132,369	116,369	
Charges for Services	4,028,970	4,754,396	4,776,374	
Capital Outlay	36,533	43,000	38,000	
Transfers Out	120,000	120,000	120,000	
Total City Attorney Department	8,102,352	9,323,978	9,913,636	
PROGRAM BUDGET				
Office of the City Attorney				
City Attorney	12,001	300	-	
Risk/Insurance Subrogation Support	140,000	140,000	140,000	
Total Office of the City Attorney	152,001	140,300	140,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,035,678	2,231,094	2,303,807	
Governmental Immunity	895,968	1,182,200	1,182,200	
Risk/Insurance	3,165,858	3,681,452	3,676,452	
Total Administration and Civil Matters	6,097,504	7,094,746	7,162,459	
Prosecutor's Office	1,852,847	2,088,932	2,611,177	Increase of 6 FTES in BA #1
Total Prosecutor's Office	1,852,847	2,088,932	2,611,177	
Total City Attorney Department	8,102,352	9,323,978	9,913,636	
General Fund	3,903,855	4,320,326	4,914,984	
Government Immunity Fund	895,967	1,182,200	1,182,200	
Risk Management Fund	3,302,530	3,821,452	3,816,452	
Total City Attorney Department	8,102,352	9,323,978	9,913,636	

Office of the City Attorney

- ***Civil Division***
- ***Prosecutors***
- ***Risk Management***

Ed Rutan, City Attorney
Lynn Pace, Deputy City Attorney
Simarjit Gill, City Prosecutor

Mission Statement

The purpose of the Attorney's Office is to provide professional and timely legal counsel to Salt Lake City including the City Council and the Mayor. In fulfilling its purpose, the Office defends the interests of the city through preventive law as well as vigorous and professional litigation, when required.

The Office provides the City with legal advice necessary for making sound legislative and administrative decisions. In addition, the Office prosecutes persons and organizations charged with violations of City ordinances ensuring justice, public protection and compliance with the law.

The Office ensures that the day-to-day operations of the City are legally responsible. The City Attorney's Office also makes certain that the commitments and contracts binding the City are appropriate legal commitments that protect the health, safety and welfare of the residents and resources of the City.

The Office administers the Governmental Immunity Fund, which is the City's self-insurance fund. This fund is used to protect the City against invalid claims, and to appropriately compensate the public for City negligence. An additional responsibility is the risk management program, which coordinates with a contracted third-party administrator on workers' compensation claims. Other duties of this division are handling tort claims; placing and monitoring property insurance policies; performing miscellaneous risk assessments; handling third-party subrogation claims; and providing loss prevention and employee safety programs.

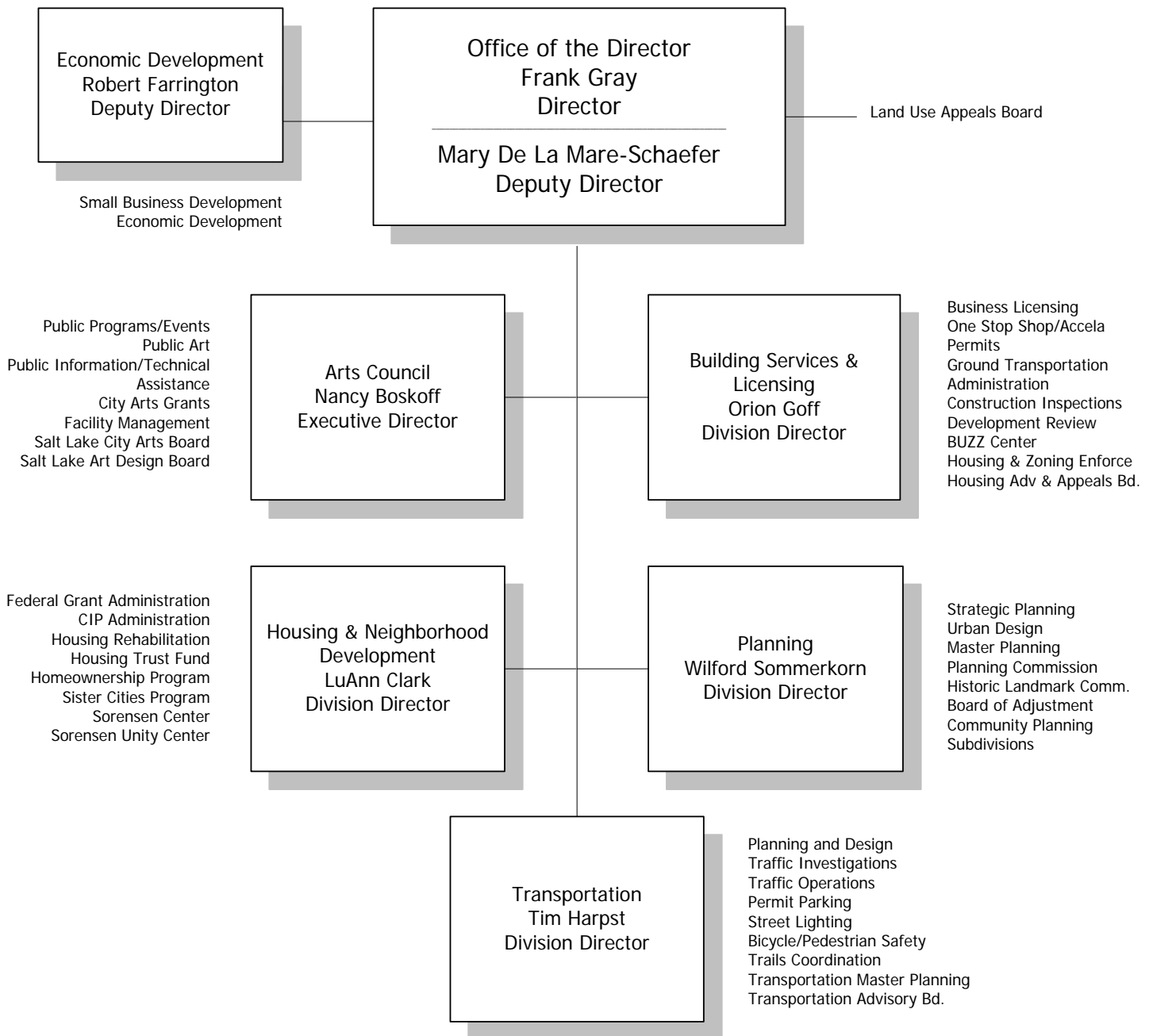
Five Year Business Plan – City Attorney

<i>Financial Perspective</i>							
<i>Objective</i>							
Maintain Financial Stability							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
Operate at or below level of annual budget	<100%	TBD	<100%	<100%	<100%	<100%	<100%
<i>Efficiency/Effectiveness Perspective</i>							
<i>Objective</i>							
Improve Employee Satisfaction							
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	78%	TBD	50%	50%	50%	50%	50%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	N/A	TBD	+20	+25	+30	+30	+30
<i>Workforce Quality Perspective</i>							
<i>Objective</i>							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	50%	TBD	50%	50%	50%	50%	50%
<i>Objective</i>							
Increase Diversity: Encourage job applications from the minority and female community. Involve Employees in Performance Planning and Goal Setting. Measure and Evaluate Employee's Performance.							
Assure that employment notices are sent to the Minority Bar Association and Women Lawyers of Utah. Strive for 10% minority applicants and 30% female applicants.	10/30%	TBD	10/30%	10/30%	10/30%	10/30%	10/30%
Conduct semi-annual job performance evaluations and document discussions.	75%	TBD	100%	100%	100%	100%	100%

COMMUNITY AND ECONOMIC DEVELOPMENT

COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2008-09



Department of Community and Economic Development

- ***Office of the Director***
- ***Building Services and Licensing***
- ***Housing and Neighborhood Development***
- ***Planning and Zoning***
- ***Transportation***

Frank Gray, Director

Mary De La Mare-Schaefer, Deputy Director

Mission Statement

The Department of Community and Economic Development is dedicated to improving the quality of life in our community by delivering cost-effective, highly responsive services with integrity and friendliness.

The following pages include the Department of Community and Economic Development's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Department of Community and Economic Development

Frank Gray, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	128.00	138.00	175.51	
OPERATING BUDGET				
Personal Services	7,597,787	8,969,777	11,999,002	
Operations and Maintenance Supply	174,509	1,609,025	175,693	
Charges for Services	1,299,665	1,613,609	1,699,085	
Capital Outlay	55,654	255,103	110,657	
Transfers Out	26,500	26,500	26,500	
Total Community and Economic Development	9,154,115	12,474,014	14,010,937	
PROGRAM BUDGET				
Office of the Director				
CED Administration	724,559	604,835	735,440	
Total Office of the Director	724,559	604,835	735,440	
Economic Development				
Economic Development	-	-	261,934	Transfer from Mayors Office
Total Economic Development	-	-	261,934	
Arts Council				
Arts Council	307,712	293,102	347,171	
Total Arts Council	307,712	293,102	347,171	
Transportation				Additional FTE added in BA #1, Trailways Coordinator
Transportation Admin	373,239	385,798	402,730	
Traffic Control Center	296,570	315,088	383,788	
Planning and Design	244,930	252,553	452,100	
Traffic Investigation	531,089	548,863	446,897	
Non-Motorized Transportation			199,241	
Street Lighting	225,613	203,247	243,835	
Total Transportation Division	1,671,441	1,705,549	2,128,591	
Building Services and Licensing				
Business Licensing	377,146	411,520	428,167	
Construction Compliance	973,590	1,220,222	1,245,182	
BSL Administration	265,810	484,313	699,650	
Permits and Zoning	1,173,445	1,216,741	1,391,714	
Ground Transportation Administration	9,513	276,300	527,525	
One Stop Shop	374,274	1,772,413		One time funding for Accela
Housing and Zoning			1,551,287	
Weed and Code Enforcement			26,500	
Total Business Services and Licensing Division	3,173,778	5,381,509	5,870,025	
Planning				
Planning Operations	1,280,102	2,015,896	1,861,457	
Planning Administration	562,553	625,977	565,426	
Housing and Zoning	1,171,264	1,348,022		
Weed and Code Enforcement	26,500	26,500		
Total Planning Division	3,040,419	4,016,395	2,426,883	

Department of Community and Economic Development

Frank Gray, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	29,691	111,899	176,165	
Housing Development	206,515	360,725	358,215	
Sorensen and Unity Centers	-	-	1,706,513	Transfer from Public Services, Full year operations at Unity Center
<i>Total Housing and Neighborhood Development</i>	236,205	472,624	2,240,893	
<i>Total Department of Community Development</i>	9,154,114	12,474,014	14,010,937	
 FUND SOURCE				
General Fund	9,154,114	12,474,014	14,010,937	
<i>Total Department of Community Development</i>	9,154,114	12,474,014	14,010,937	

<i>Five Year Business Plan – Department of Community Development</i>							
<i>Customer Perspective</i>							
<i>Objective</i>							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase the number of arts and culture programs for the community to 10 programs by FY07-08.	9	TBD	10	10	10	10	10
2. Increase attendance at arts and culture programs by 10% over 5 years.	2%	TBD	2%	2%	2%	2%	2%
3. Create or modify 5 master plans over the next five years.	1	TBD	1	1	1	1	1
<i>Objective</i>							
Increase Perception of Safety: Develop a strong citizen perception of safety in our community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that emergency boarding of abandoned buildings is accomplished within 48 hours of Police request 100% of the time.	100%	TBD	100%	100%	100%	100%	100%
2. Ensure that non-emergency abandoned buildings are boarded within 17 days of initial request 100% of the time.	100%	TBD	100%	100%	100%	100%	100%
<i>Objective</i>							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Annually update 60 traffic signal timing plans in response to changing traffic demands.	75	TBD	60	60	60	60	60

<i>Objective</i>							
Improve the City's Economic Base: Improve the City's economic base through increased property values.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Rehabilitate at least 110 housing units annually.	112	TBD	110	110	110	110	110
2. Provide at least 20 homes for First-Time Homebuyers annually.	20	TBD	20	20	20	20	20

<i>Financial Perspective</i>							
<i>Objective</i>							
Budget Responsibly: Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Division actual expenditures to be equal to or less than expenditure projections.		TBD	≤100%	≤100%	≤100%	≤100%	≤100%
<i>Objective</i>							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Divisions will perform quarterly analysis of its actual-to-budgeted expenditures.	100%	TBD	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
<i>Objective</i>							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Identity and benchmark significant processes against best-in-class.	18	TBD	7	7	7	7	7
2. Percent of business license inspections conducted within 30 days	65%	TBD	100%	100%	100%	100%	100%
3. Percent of business license documents scanned by FY2007	80%	TBD	N/A	N/A	N/A	N/A	N/A
4. Building inspection carryover rate	5	TBD	0	0	0	0	0

	cases						
5. Number of building inspections conducted per day	13.65	TBD	15	15	15	15	15
6. Percent of all transportation service requests completed within 10 working days	100%	TBD	90%	90%	90%	90%	90%
Objective							
Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
2. Train all department employees in customer service skills every 3 years, per HR policy.	95.3%	TBD	100%	100%	100%	100%	100%

Workforce Quality Perspective							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that the ratio of applicants (25/1, or 25 applicants for each job) remains higher than ICMA's benchmark per year.	16/1	TBD	≥ 25/1	≥ 25/1	≥ 25/1	≥ 25/1	≥ 25/1
2. Maintain voluntary turnover rate below 10% per year.	9.3%	TBD	≤10%	≤10%	≤10%	≤10%	≤10%
Objective							
Improve Employee Job Skills and Knowledge: Identify organizational-wide training priorities for the next two years to sharply focus training resources on skills and competencies required to excel at providing municipal services.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Develop a strategic training plan by June 2006. Revise every two years.	NA	TBD	NA	100%	100%	100%	100%

Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase percentage of department's minority workforce. (Note: 10-year average is 12%; FY 01 is 16.7%).	8.5%	TBD	13%	14%	14%	14%	14%
2. Increase percentage of department's female workforce. (Note: 10-year average is 32%; FY01 was 32.9%).	31%	TBD	36%	37%	37%	37%	37%
Objective							
Educate Employees Regarding Diversity: Provide training for all managers, supervisors, and employees regarding the value of a diverse workforce.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Train all department employees in diversity every 3 years, per HR policy.	95.3%	TBD	100%	100%	100%	100%	100%
Objective							
Involve Employees in Performance Planning & Goal Setting: Involve employees in performance planning and goal setting to establish clear job related expectations, link employee's goals to corporate goals, and improve communication.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Complete Employee Performance Plans for new employees annually and update existing employee plans annually.	79%	TBD	100%	100%	100%	100%	100%
Objective							
Measure and Evaluate Employees' Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Evaluate employees semi-annually.	62.8%	TBD	100%	100%	100%	100%	100%

<i>Objective</i>							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Add new services provided through the Internet.	6	TBD	1	1	1	1	1

Narrative

The Community Development Department contains seven distinct divisions that collectively guide and promote the physical and economic development of Salt Lake City: Economic Development, Building Services & Licensing, Planning, Transportation, Housing and Neighborhood Development, the Arts Council, and the Sorensen/Unity Centers. The Department provides the following services to the public and development community:

- Economic Development
- Long-Range and Current City Planning Services
- Housing & Zoning Enforcement
- Building Plan Reviews & Permits
- Building Inspections
- Business Licensing
- Ground Transportation Services
- Housing Development & Rehabilitation
- Capital Improvement Program Administration
- Grants Management
- Transportation Planning and Design
- Traffic Engineering
- Traffic Signal Timing
- Street Lighting
- Residential Permit Parking
- Pedestrian and Bicycle Safety/Projects
- Arts and Cultural Programs and Services
- Sorensen & Unity Centers
- Support to the following City boards and commissions: Planning Commission; Historic Landmark Commission; Board of Adjustment; Land Use Appeals Board; Transportation Advisory Board; Housing Trust Fund Advisory Board; Community Development Advisory Committee; Housing Advisory & Appeals Board; Capital Improvement Program Board; Salt Lake City Arts Council; Salt Lake Art Design Board; Board of Building Appeals.

Office of the Director

The Community Development Director's Office oversees and coordinates the efforts of the Department's seven divisions. This office contains the Community Development Administration staff.

Community Development Administration

The CED Administration section provides oversight, management, and support for the Department's seven divisions. Management support includes coordinating policy discussions with the Mayor and City Council; establishing and implementing Department goals; preparing, managing, and overseeing the Department's budget; coordinating and facilitating programs, projects, and initiatives which require interdepartmental cooperation; interfacing with the community and outside organizations on Department matters; reviewing requests for offsets and appeals regarding the City's impact fees; and staffing the Land Use Appeals Board.

Economic Development

Salt Lake City Corporation's Economic Development Division is both catalyst and coordinator for programs and services to sustain, grow and promote Salt Lake City's economy. The Economic Development Division works with a variety of departments and officials within the City, and fosters partnerships and resources external to the City to achieve its goals. The overall mission for the Salt Lake City Economic Development division is "to create a great city that is prosperous, well-planned, educated, sustainable, and successful for Salt Lake City residents, businesses and visitors.

The Economic Development Division will is charges with identifying forces that shape our growth and development, articulate Salt Lake City economic development goals, and develop specific strategies, programs and tools to achieve those goals.

The general purposes of the Economic Development Division are:

- Advances City-wide commercial, retail, manufacturing and industrial recruitment and retention with an emphasis on a diversified and stable City tax base.
- Prepares, guides and executes the Salt Lake City Economic Development Strategy
- Promotes business development and initiatives in neighborhood business districts
- Serves as a catalyst for major economic development projects and initiatives throughout the City
- Encourages and coordinates development strategies and programs in downtown Salt Lake City
- Develops small business initiative and strategies to strengthen local and small businesses
- Promotes available services, incentives, funding sources, and community business resources.
- Provides business advocacy between city departments and the business community to improve communication and provide essential business services.
- Conducts research and analysis of business and economic trends in the City

Salt Lake City Economic Development Goals

The goals for Economic Development in Salt Lake City as identified in the current strategic plan are the following:

- Improve the overall economic health of Salt Lake City
- Encourage a strong regional economy
- Add high quality and well paying jobs
- Support and nurture local businesses
- Encourage innovation and entrepreneurship
- Grow the creative economy
- Create a lively and vibrant downtown
- Encourage quality neighborhood business districts
- Utilize community partnerships
- Develop new revenue sources to support city services
- Keep the cost of doing business competitive

Salt Lake City Economic Drivers

The Economic Development Division has identified several business or industry clusters that have the greatest impacts on our current economic infrastructure and development and require special emphasis and consideration to serve as the engines of our economy. The most recent analysis has identified the following clusters to focus on: medical and regional healthcare; research and life sciences; distribution and industrial development; hospitality and visitor industry; professional services; technology, creative economy; financial services; government functions; Salt Lake Airport and the University of Utah.

Targeted Projects

Each year the Division identifies certain projects to target and focus on because of their importance to the City and their economic development impacts on the region. Those projects have currently been identified as developing a new downtown performance theater and cultural arts district, initiation of a new Foreign Trade Zone, planning for development associated with potential new streetcar lines, a convention hotel, downtown public market, recruitment of new energy and environmental product companies, development adjacent to the Intermodal Hub, improved airport access and service, regional and national headquarters, technology incubator, neighborhood business district development, and small business initiatives.

Economic Development Programs

The Economic Development Division will focus on the following programs to meet our mission including business loans and other non financial assistance, construction mitigation assistance, communicating and informing the public about business programs and policies, marketing and promotion, and research and information. In addition our objectives include:

- 1) Develop strategies and programs for **retention and expansion** of existing Salt Lake City businesses.
- 2) **Recruit** new businesses to Salt Lake City to increase the number of quality growth jobs and add to the City's tax base. Businesses will be recruited based on targeted industries, geographic locations, and sustainable companies whose business policies promote city policies.
- 3) **Facilitate** City assistance in licensing, permitting process and small business resources.
- 4) **Promote** the strengths, diversity and uniqueness of the Salt Lake business community.

Planning Division

The Planning Division provides the following services:

- Developing general plans for the City and facilitating planning processes that reflect "best professional practices" to guide the development, redevelopment, maintenance, and preservation of the built and urban environment

- Providing staff support to the Planning Commission, Board of Adjustment, and the Historic Landmarks Commission
- Processing applications for zoning amendments, conditional uses, special exceptions, subdivisions, variances, and historic preservation activities
- Developing and maintaining a land use database for Salt Lake City
- Coordinating land use and transportation issues within the City organization as well as with other agencies and jurisdictions throughout the Wasatch Front to assure compatible land use and transportation patterns within Salt Lake City and the greater metropolitan region

The Division is organized into two primary sections, Planning Administration and Planning Operations, with the Planning Administration section overseeing and managing the entire division. The Division also provides technical and planning support to Building Services and Licensing and Transportation Division staff, and other City agencies involved in development review matters, as well as the development community and the general public.

Planning Division Administration

The Planning Division Administration Section provides leadership, management, and support to the Division as it plans for sustainable development and implements community goals for the built and natural environments by utilizing best professional practices, and promoting creativity and responsiveness under a guiding principle of community participation in problem solving. This section includes the Planning Director, the Assistant Planning Director, and the Division's clerical staff.

The Director and Assistant Planning Director ensure that Commissions, Boards, the Mayor's, and City Council's deadlines are met and that petitions are processed in a timely manner. They also prioritize assignments for the planners and ensure that best practices are implemented in their work.

The Planning Administration Section is also responsible for ensuring that all Division records, including all files from the boards and commissions are stored in a manner consistent with State requirements and readily accessible for efficient use in current cases. The number of records being generated by the Division has increased beyond the City's physical storage capacity, and the need exists for such storage to be digital in addition to hard copy or to store some of these records in another location. The Division is working to implement our portion of the City's Accela Program, a program that provides a new records management system with a physical and technological capacity to address the long term storage needs of the Division. The Accela system will also increase the effectiveness of planners as they access development and parcel information.

Over the past three years, ongoing revisions to the City's zoning ordinance have increased the complexity of processing projects and petitions and responding to development inquiries. As a result of these increases in workload volume and complexity, fewer resources have been dedicated to long-range planning, a priority of City leaders. Also, with a renewed emphasis in historic preservation, the Division needs additional resources to meet this need.

The Division intends to structure its staff in a manner that will provide the flexibility to better respond to changing priorities and demands, as well as to address peaks in workload demand. The Planning Division Administration is implementing a re-organization of the Division, creating teams of planners associated with geographic areas of the City. Each of the teams will focus on current and long-range planning relating to the assigned geographic areas they serve. In addition, a Special Projects team has

been formed to focus on priority projects, not associated with one of the specific geographic areas, as well as developing regulations to address progressive planning initiatives and increase processing efficiency. The management team will focus on working with the Boards and Commissions as well as improve planning functions. The intent is to better assess the staffing needs of the Division to ensure that desired planning service levels are being provided to applicants, citizens, and policy makers.

To better respond to the current workload demand, the City Council allocated funding to implement the Buzz Center which provides staffing for initial inquiries by the public as well as provides an organized intake system of applications. The City Council also authorized the upgrade of the Administrative Planner position to an Assistant Director.

Planning Operations

The Planning Operations section of the Division includes the Deputy Planning Director, Planning Program Supervisors, the professional planners, and a GIS specialist. This section is responsible for the management and services relating to the daily operations of conducting professional planning services on all planning applications for the Division. This section performs processing, management and oversight for all administrative approvals and Board of Adjustment, Historic Landmark Commission, and Planning Commission reviews and reports (including those projects that are transmitted outside the department for Mayor or City Council approval).

This Section administers the following City Ordinances and all land use master plans, small area plans, and various city-wide plans including the Open Space Plan and Major Street Plan:

- Subdivision Ordinance-Title 20 SLC Code
- Zoning Ordinance- Title 21A, SLC Code, Primarily Zoning Amendments and Conditional Use approvals
- Site Development Ordinance Title 18.25, SLC Code

Long-Range Planning

The Long-range planning services the Division provides have two major planning focuses:

- Master Plan and Small Area Plan Development
- Progressive Planning Studies and Regulations

Long-range planning includes the development of community and small area master plans and developing regulations and ordinances to ensure the implementation of City policies relating to the preservation of sustainable and quality communities and neighborhoods.

The Division strives to develop and maintain neighborhoods that are vibrant, pleasant, safe, and attractive to all citizens and family types.

The public is becoming more educated in planning issues and more interested in improving the quality of the neighborhoods in which they live. Meanwhile, the need for higher density and mixed-use developments has increased. This has resulted in an increasing demand for new plans, regulations,

policies and ordinances that preserve valued neighborhood characteristics and minimize negative impacts on existing residential development. Projects to address these issues include:

- Development of regulations to address sustainability issues.
- Adoption of specific planning documents to guide future neighborhood development and public investment.
- Development of small area master plans and the creation or modification to at least one master plan per year.
- Timely implementation of master plan policies.
- Continued participation in decisions relating to transit and other multi-modal circulation methods especially in relationship to land use policies.
- Refinement of ordinances to improve efficiency and effectiveness of planning efforts.

The overriding goal is to accommodate future development while preserving and enhancing existing patterns. Long-term goals of having mixed-use, pedestrian-friendly and sustainable development in the City will be achieved through the new regulations and ordinances.

Community members, policy makers, and elected officials are expected to continue to request that planning staff analyze an increasing number of planning issues and develop new ordinances to address specific issues.

As the population's desire for increased participation in the planning process and interest in design issues increase, the need for staff to be educated in specific design principles and to be able to visually demonstrate planning policies will be required. Additional resources will be needed to educate staff regarding technological advances in computer graphics and programs to convey these principles to the public. The Division intends to facilitate ongoing training in these graphic programs, ensuring that each applicable staff member receives training no less than every two years.

As the population of Salt Lake City becomes more diverse, staff will be required to increase and enhance efforts to improve broad participation and encourage involvement by disenfranchised groups. At a minimum, the Division will need to respond to this need by increasing its outreach efforts.

Demand for long-range planning services comes primarily from within the City government. The desire by citizens and the decision makers for long range planning efforts continues to rise as citizen interest in planning increases and policy makers interest on sustainable development continues. The reorganization of the Planning Division into teams which focus on both long range and current planning projects in specific geographic areas is intended to help focus more efforts on long-range planning needs

Current Planning

Current Planning includes implementing the City's zoning regulations by providing accurate information to the general public and the employees of the City in a professional and efficient manner.

The Planning Operations Section receives proposed new development projects from the development community, coordinates inter-departmental reviews, prepares reports to the Board of Adjustment,

Historic Landmark Commission, and Planning Commission, and conducts administrative approval hearings.

As part of the administration of the City's zoning ordinance, the services provided include interpretation of ordinances, zoning confirmation and administrative review, preparation of confirmation letters for lenders, analysis, and confirmation of ordinance and/or policy intent. In addition, this Section is responsible for the ongoing update of the zoning ordinance to further eliminate the need for interpretation.

This section is also responsible for promoting historic preservation of the City's historic neighborhoods and structures, implementing the City's historic preservation policies, providing staff assistance to community groups, managing special projects, processing petitions relating to various development projects, participating in interdivisional and interagency relationships, and developing ordinances to ensure the implementation of City policies relating to the preservation and design of quality communities and neighborhoods.

Related duties include:

- Administering the existing Historic Preservation Overlay District ordinance
- Surveying and designating additional local and National Register historic districts
- Developing new preservation policies
- Analyzing ordinances for limited design review
- Analyzing new regulations to facilitate compatible development
- Coordinating and processing controversial special projects
- Processing alley vacations and Street Closures
- All aspects of subdivision and land division
- Processing requests for wireless telecommunications facilities
- Conditional use and planned development approvals
- Requests for Declaration of Surplus Property
- Honorary Street Name Changes
- Changes to the Text or Map of the City's Zoning Ordinance.
- Compatible Infill projects
- Conditional Building & Site Design Review

Expectations of the public for quality growth and for regulations which insure the preservation of neighborhood characteristics and historic structures will ultimately require additional staff. Under current methods, the only way to ensure that neighborhood characteristics are preserved is to implement design review and additional local historic districts.

The demand for current planning services from the Planning Operations Section is anticipated to increase significantly over the next several years. General development demand has been strong and diversified for the last ten years. This coupled with an increase in scrutiny by citizens over these projects requires much more staff time devoted to each project.

In an effort to address the high demand for current planning services in an efficient manner, the Division has implemented administrative approvals, including administrative public hearings, to the extent allowed by law in order to decrease the processing time for various types of projects. In 2006, the Planning Division was able to complete 76% of the privately generated current planning projects through an administrative process. These were either approved administratively (mainly for minor

historic preservation or Route and Uncontested Zoning Administration projects), or through an administrative hearing process (mainly for subdivision and conditional use projects.)

However, due to the increased number of projects (an increase of 39% between 2002 and 2006) the number of new regulations and complexity of those regulations along with the amount of citizen interest in planning projects, the Planning and Zoning Enforcement Division cannot meet the level of service expected with the current number of professional staff. The City Council allocated funding for two new professional planners to help with the Planning Operation services, including the Buzz Center. The Planning Division will focus on ways to increase efficiency by making various changes to the zoning ordinance to increase efficiency and clarification as well as streamline processes.

Building Services and Licensing Division

The Building Services and Licensing Division provides the following services:

- Business license issuance
- Business license enforcement
- Statistical data
- Applications online
- Construction inspections
- Enforcement of construction code
- Building code compliance
- Site development code compliance
- Zoning code compliance
- Administering the Zoning and Subdivision ordinances
- Providing staff support Housing Advisory and Appeals Board,
- Housing and Zoning Enforcement (HAZE)

Business Licensing

The Business Licensing Section supports a safe and livable community through the issuance and renewal of all business licenses, and the inspection of all businesses for compliance with applicable license and building code requirements.

Business License Enforcement addresses issues such as illegal businesses and non-payment of renewal fees. In addition, they check for businesses failing to accurately report the number of employees, equipment, and devices at the business.

Business license activity is anticipated to increase slightly from current levels of 14,500 business license renewals and 2,450 new businesses licensed annually. Business license enforcement activity will likely increase over the next year as indicated due to increased activity in the number of permits issued for commercial construction in FY 07-08. Historically, when commercial construction activity escalates new businesses licensed commensurately increases. This trend is expected for at least the next several years.

The Business Licensing Office has been working with the State of Utah and other local jurisdictions on its One-Stop Business Registration. Improved customer service will be achieved when the program implements its online business license application and renewal program. The Business Licensing Office continues to refine online processes to incorporate the implementation of electronic signature technology, electronic checks, etc. By implementing electronic signature technology, it will no longer be necessary for the business license applicant to come to the Business Licensing Office for all applications in person.

With the addition of in-vehicle wireless computers, building inspectors are able to approve their portion of licenses while in the field and will be able to access business license data to determine the status of businesses. This has increased responsiveness to enforcement cases.

The Business License Section continues to work to complete the Division's initiative to scan all business license documents. This initiative will allow staff to more easily access business license data, as records will no longer be stored offsite. Approximately 80% of all business license documents have been scanned to date. However, budget reductions in Fiscal Year 2005 resulted in the elimination of staffing to scan these documents. The Division continues its efforts to realize this initiative despite these budgetary constraints.

Construction Compliance

The Construction Compliance Section regulates and controls the construction, quality of materials, uses, occupancy, and location of all buildings and structures in order to safeguard public health, safety, property, and welfare.

The Construction Compliance Section is responsible to provide effective and efficient operation of the following services to its public:

- Pre-construction consultations with architects, engineers, designers, property managers, developers, and property owners.
- Inspection of new construction, renovations, and remodeling projects for compliance with international building, mechanical, and plumbing codes, national electrical code, and NFPA fire suppression and alarm codes.
- Reviews for compliance to applicable codes special inspection and test reports provided by a third-party inspection agency.
- Testing of building emergency/life safety systems before approving project for certificate of occupancy.

Currently, 90% of all inspections are completed the day after request, with the remaining 10% not being completed until the third day after the request. This inspection carryover rate is due to the difficulty of handling the number of inspection request during peak demand. This is most problematic when inspectors are on vacation, sick, or in training.

The Division has been working to reduce the inspection carryover rate without increasing the number of inspections conducted per day per inspector. The inspection carryover rate at the end of Fiscal Year 2007 was approximately 10-20 inspections per week; we attempt to keep this number low during peak demand using housing enforcement officers to make inspections. Without this assistance from the

housing inspectors, the Construction Compliance Section would average well over the recommended limit of the Insurance Service Office—an agency that provides information to the insurance industry to use for establishing property insurance rates—and cause inspections to be ‘rolled over’ to the next business day at an unacceptable rate.

A priority of the Division over the next six years is providing increased training to improve the consistency of inspections and cross training so inspectors can perform multiple inspections on one site. This would enable the section to improve efficiency and reduce the number of site visits required by individual inspectors at a particular job, saving the Division both time and money. Money is currently budgeted for this activity with a program in the works to complete the incentive.

The Division is working to refine a comprehensive staffing proposal to address the anticipated increased demand for inspections, while retaining best inspection practices within the industry.

Permits

The Permits Section 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. The Section provides effective and efficient operation of the following 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 and Board of Adjustment through the conditional use and variance decisions issued by the respective boards.
- Review of plans for compliance with applicable building, plumbing, mechanical, electrical, disabled accessibility standards and energy efficiency codes and standards.
- Review of plans for zoning ordinance compliance.
- Expedited review of projects designed to Silver LEED standards or Energystar ratings.
- Assistance in determining most efficient development review process to take to gain approval for a proposed project.
- Issuance of building permits.

In order to continue meeting the needs of those seeking building permits from the City in the most efficient manner, several initiatives have been implemented.

The Division along with the Community & Economic Development Administration, has been successful in its quest to purchase a new software system that will accomplish numerous tasks previously unavailable to City staff and external customers. The software, called Accela, uses cutting edge technology to tie all the various Divisions and Departments together that have responsibility for plan review on development related projects throughout the City. It accomplishes this using a web-based solution allowing access to an unlimited number of databases not currently shared by the stakeholders in the process.

The new software also includes a module for citizens access, which allows customers to obtain previously un-accessible information related to the process and their individual project information, as well as access to multiple GIS maps and related ‘layers’ of information stored on the maps.

The City also purchased the GIS Viewer, the Business License Module, Interactive Voice Recognition (IVR), and the Accela "Wireless" module. Each of these options provides internal and external customers and staff unprecedented access to information about project process and status.

The Division has also purchased software that integrates with Accela and provides staff with an electronic plan review program for intake and tracking of plans in electronic format. This eliminates the need for multiple versions of paper plans to be reviewed by staff each time a comment or correction is made by staff or customer. Plan submittal and tracking will be available through the Accela Citizens Access Portal for electronic review.

The Planning and Building Services staff are currently using a wireless application in the field for inspections and complaints. The Accela wireless module is state-of-the-art and will further leverage our paperless, wireless, and real-time offerings to the public for inspection results and automated zoning information. The most critical benefit of the new Accela wireless module is the ability for the inspector to continue to process even though the wireless connection may have been lost. When the connection is available it is automatically re-connected and the process resumes seamlessly.

Building Services has seen unprecedented demand for our plan review and permitting services during the previous four years. The Division actively seeks methods to improve the efficiency of building plan reviews. In response to the increased demand we have outsourced a number of plans to private plan review firms. This process has been utilized in the past and will continue to be considered in the future. Electronic plan review capabilities will make this option much easier to manage, eliminating the need to ship the paper plans back and forth between customer the City and the reviewers. We have also authorized staff overtime to shorten the turn-around-time for first comments during times of peak demand, generally May through August.

Ground Transportation Administration

Approximately 3 ½ years ago, Salt Lake City Council initiated efforts to improve services to the citizens and visitors utilizing ground transportation in Salt Lake City. Studies were undertaken by a consultant, which produced final reports and recommendations to City Council. Staff was hired to move the initiative forward.

Ordinance revisions have been drafted and adopted by City Council to expedite the new Ground Transportation and Administration office. In June of 2006, the City hired a Ground Transportation Administrator. Funds were obtained to set up a new Ground Transportation Administration office to manage the background check process, the identification badging and the enforcement actions. Three additional full time staff members have been hired with operations currently fully staffed and operational. A Taxicab RFP was commenced and is now nearing completion.

The Division intends that the future of ground transportation for Salt Lake City will be further improved through revisions to City Code and the awarding of a taxicab RFP that will require additional improvements in this industry. The ordinance changes will offer a simplified classification of vehicles and direct management tool for both the ground transportation company owners and the City. All drivers will receive the FBI III background check and carry ID badges. Enforcements actions have improved with the hiring of staff for that purpose. Finally, with the Ground Transportation Administration offices located at the new location adjacent to the airport, one stop shopping for the

ground transportation industry is a reality with the addition of business licensing for them and vehicle inspections. This service will be enhanced by the new Accela Software currently in place.

Housing & Zoning Enforcement

The Zoning Enforcement Section advocates for the health and safety of neighborhoods through zoning compliance, apartment inspections, and community building.

Zoning Enforcement includes addressing a spectrum of violations from junk cars in the driveway and weed control to private signs in the public right-of-way. A large number of these enforcement actions are complaint generated, which means that additional time is required to conduct the inspection and to explain the ordinance to the property owner and/or tenant. This occasionally occurs within an adversarial situation in which the police need to be present.

After the initial inspection, the officer must research the ordinance history, review compliance history, gather photographs, compile deficiency lists, and prepare letters and/or notices and orders. Many of these cases eventually go to court, which requires sound record-keeping beforehand.

A housing/zoning officer conducts approximately 8 to 10 inspections daily. Each officer has an average caseload of 120 complaints. Officers are responsible for investigating and enforcing on housing and zoning violations on both residential and commercial properties. They spend approximately 3.5 hours daily in the office to complete paperwork and respond to phone calls and are expected to attend Community Action Team (CAT) meetings within their district. They also appear before the Hearing Officer for cases in which the property owner is requesting relief from fines and before the Housing Advisory and Appeals Board (HAAB) when a property owner wishes to appeal housing deficiencies that have been cited.

Each inspector may be required to attend Third District or Small Claims Court to testify in cases where their enforcement activity has resulted in fines being levied or criminal citations being issued.

When a housing/zoning complaint is received by the City Council or the Mayor's Office, a CD Citizens Request is generated and sent to the Housing / Zoning Enforcement Section for assignment to an officer. The officer responds to the request and outlines the enforcement activity that will be initiated.

Demand for enforcement services is anticipated to increase in at least two areas of the City: on the west side and in the Central Community neighborhood. The most notable increase in demand in the west side of the City will be responding to the repair and enforcement needs of an aging housing stock. The Central Community neighborhood has very active community councils that support reasonable neighborhood revitalization. Boarded homes, for example, are a major concern for the community. Depending on the level of increased demand for inspections, additional staff may be required in the future.

In FY 2007-2008, the Section received another full-time inspector position to focus on the boarded building program. Although the number of boarded buildings is equivalent to the casework of a regular Zoning Enforcement Officer, there has been no staff available to specifically focus on addressing boarded buildings. The inspector for boarded buildings will be able to aggressively process these

cases, increase the amount of fees collected, and encourage property owners to use these buildings once again.

In 2006-2007, the City Council allocated funding to automate the Housing/Zoning Enforcement Section. This automation enables the inspectors to access the enforcement history, building permit history and other pertinent information for a property and to enter enforcement data in the field rather than having to return to the office to process paperwork and conduct research.

There are two primary benefits of this new system:

- 1) Immediate reporting of inspections to property owners improves customer service as issues are addressed more immediately.
- 2) Increased staff efficiency as paperless automation replaces the need for secondary data entry.

The automation is providing immediate improvements in violation reporting and a reduction in duplicate work currently performed by secretaries and inspectors. Housing/Zoning personnel are constantly working with IMS to improve the performance of the automated system and to eliminate the computer glitches that occur in the field.

The Division intends to evaluate existing zoning enforcement ordinances and practices to determine how the most significant cases could receive priority attention by reducing abuses of the enforcement system and establishing criteria for enforcement.

Housing and Neighborhood Development Division

The Housing and Neighborhood Development Division (HAND) provides the following services:

- Housing Rehabilitation
- First Time Homebuyer Program
- Housing Trust Fund and administrative support to the Housing Trust Fund Board
- Capital Improvement Program Administration and administrative support to the Capital Improvement Program Board
- Weed and Seed Grant Programs
- Federal Grant Administration and support to the Community Development Advisory Committee
- Administrative support for the Sorensen/Unity Center

Salt Lake City is required by the U.S. Department of Housing and Urban Development (HUD) to prepare a five year consolidated plan that outlines how Salt Lake City will spend its federal funds for housing, community development, and services for the homeless. All of the programs provided by HAND are funded in part by federal funds. The five year consolidated plan prioritizes the uses of each funding source.

Salt Lake City is required to go through a public process that outlines the needs and priorities of the community. The City is also required to provide a gap analysis, special needs/non-homeless assessment, priority housing needs assessment, community development needs assessment, and a funding source analysis. All of the City's programmatic efforts are coordinated through the

consolidated plan, as are the efforts of other agencies that receive federal funds in the community. The consolidated plan interfaces with the Salt Lake City Community Housing Plan that is currently being updated.

Salt Lake City is required to enter data, on an on-going basis, into HUD's live data base, the Integrated Disbursement and Information System (IDIS) identifying where its federal dollars have been spent as well as detailed information on the beneficiaries of those federal funds relative to ethnicity, income and type of projects funded with the City's federal funds.

The City is also required to submit an updated one year action plan that reports on yearly activities as well as compliance with anti-discrimination laws, lead-based paint laws, etc. The City also submits an annual assessment to HUD on how the City used its funds to comply with the five year consolidated plan.

The five year consolidated plan, one year action plan, and annual assessment are available for review by the public. Copies of these plans can be obtained by calling (801) 535-7115 or via the City's web page at <http://www.slcgov.com/CED/hand>.

Capital Planning Section

The mission of the Capital Planning Section is to create a vibrant and healthy living environment, supported by adequate, safe, decent, and affordable housing opportunities for the residents of Salt Lake City along with the commercial and retail developments needed to ensure the success and sustainability of our communities.

This mission is accomplished by the administration through a variety of funding programs.

First, the Capital Planning Section administers Federal grants that provide funds to improve the infrastructure of the City's lower-income neighborhoods including street, park, and sidewalk improvements (Community Development Block Grant-CDBG funds); develop affordable housing (HOME and HOPWA funds); prevent homelessness (Emergency Service Grant-ESG funds); and support crime prevention activities (Weed and Seed grants).

Second, the Capital Planning Section monitors and administers the City's Housing Trust Fund. This fund provides low interest loans to encourage the development of affordable and special needs housing. The Housing Trust Fund uses the policy statements adopted in the Salt Lake City Community Housing Plan to set funding priorities. The Board also reviews HOME and HOPWA applications consistent with the funding priorities established through the Consolidated Plan. The Board and staff will continue to look for more funding sources for the Housing Trust Fund.

Most of the funding for these programs is appropriated by the Federal Government through HUD. Federal expenditures on Homeland Security and the war in Iraq are predicted to result in a decrease in available funding for most discretionary funding agencies like HUD. This is likely to result in decreased funding for Salt Lake City programs in the next several fiscal years.

HUD will continue to require the same level of administration for these programs, even if the amount of appropriated funding is less. HUD is proposing new performance measures for all of their programs

with full implementation in 2007. HUD is not anticipating a change in the financial reporting requirements in the near future.

The Capital Planning Section also administers and monitors the funds granted to Salt Lake City by the U.S. Dept. of Education, U.S. Dept. of Justice, U.S. Dept. of Environmental Protection Agency, U.S. Department of Energy; and several smaller state and local grants and contributions.

The Capital Planning section is responsible to develop and facilitate the on-going Capital Improvement Program (CIP). The CIP serves the community's needs for physical infrastructure facilities and includes the construction, purchase, or renovation of buildings, parks, streets, and other physical structures. The CIP is a comprehensive schedule of capital improvements needed within the City and establishes a program to address the needs within the City's ability to pay.

CIP applications are solicited on an annual basis from both the community and City departments by Capital Planning. After thorough review and cost analysis by both staff and the Capital Improvement Program Board, a recommended CIP is presented by the Board to the Mayor. The Mayor then determines and formulates his recommended CIP and presents it to the City Council, who then reviews, develops, and adopts the final CIP and capital budget. Capital Planning facilitates this process, administers and monitors the capital budget, and monitors individual projects through to completion.

Included in the CIP facilitation process is preparation and development of the citywide 20- and 5-year CIP plans which include general fund, enterprise fund, impact fees, and other grant-funded capital improvements.

HAND is also responsible for the administration of the Salt Lake City Sister Cities Program. Salt Lake City has partnered with international cities to create seven sister cities and two friendship cities. Salt Lake City celebrated its 50th Anniversary with Matsumoto, Japan in 2008. We typically receive between seven and ten international delegations per year in honor of the sister cities program.

Housing Section

The City's Housing Programs strive to preserve the existing housing stock in Salt Lake City neighborhoods and provide decent and safe affordable housing for existing and first-time home buyers who fall within HUD's low and moderate income guidelines.

This mission is accomplished by:

1. Providing funding and construction management to homeowners and investors who need to rehabilitate their homes to bring them up to Salt Lake City's minimum existing housing code.
2. Purchasing, rehabilitating, and selling homes to first-time home buyers.
3. Building new homes on in-fill lots in the City.
4. Coordinating public and private funding sources to provide long term financing with lower interest rates and down payment requirements than those generally available in the marketplace for the Division's projects.
5. Managing the City's mortgage portfolio.

As with capital planning programs, the City's housing programs serve the low income residents of Salt Lake City. The need for services will continue to rise until the economic conditions in Utah and in the country substantially change. While the customer demographic will remain the same, the numbers of individuals needing to be served is projected to increase over the next five years.

Real estate value in Salt Lake City has appreciated by more than fifty percent over the last three years. The average sales price of a home in Salt Lake County has increased from \$187,136 to \$298,214 between 2003 and 2007. To compound this problem, median income in Salt Lake City as calculated by HUD has not increased in the last three years. According to Kelly Matthews, Executive Vice President and Economist for Wells Fargo, "housing affordability fell more than twenty percent from 2005 to 2007." We will continue to be challenged to find buyers that earn less than eighty percent of median income but still qualify to purchase a home.

The City is partnering with Salt Lake County, which received a grant from HUD to increase outreach and education efforts related to lead-based paint. The grant also pays for lead-based paint-related rehabilitation costs for families with children under age six. The Division is hopeful that these efforts will ensure the Division can rehabilitate at least 110 units within the City annually. The City and County have partnered with the Salt Lake Valley Health Department to do an educational marketing program to assist residents in understanding the lead-based paint issues.

The lead-based paint requirement from HUD has been reducing the number of housing rehabilitation projects Salt Lake City is able to complete each year, as a significant amount of time is spent by rehabilitation specialists trying to persuade clients that the additional work on the property mitigating lead-based paint has value to them.

The Division has purchased a new mortgage software system. The system allows the staff to be more efficient by performing many functions that were previously done manually. This time saved by the system is being used to increase collection efforts and to perform additional outreach in the search for new clients.

Sorenson Multi-Cultural Community Center

The center is open seven days a week and offers a variety of educational and recreational programs and activities in a safe environment to enrich the lives of individuals ranging from 4 years of age to senior citizens.

The Center serves primarily the Glendale, Poplar Grove, and Rose Park neighborhoods, which are three of the most ethnically diverse areas of Salt Lake City. The Center has two gymnasiums, a kitchen, a community meeting room, three classrooms, a boxing room, and an indoor swimming pool, and locker rooms. The Center offers structured sports, evening recreation, summer and after-school programs, special events, a Technology Center, and an Intermountain Health Care Neighborhood Clinic.

The Sorenson Multi-Cultural Center has a strong history of partnering with community-based organizations, elementary and middle schools, higher education institutions, local governments, and private corporations. These partnerships result in additional services to the community at no cost to the City. The Center partners with the Utah Food Bank to offer *Kids' Café*, a program that provides hot meals to approximately 90 at risk children at the Center five days a week. The *Intermountain Health*

Care Neighborhood Clinic, located at the Center, offers primary care to local adult and pediatric populations. Salt Lake County Recreation operates the Center's swimming pool and partners with the Sorenson Multi-Cultural Center to run sports programs for youth. The Sorenson Multi-Cultural Center provides the University of Utah, Salt Lake Community College, and Utah Applied Technology College with a variety of opportunities for students to experience working with multi-cultural and multi-ethnic populations. Graduate and undergraduate students volunteer at the Center as part of their Service Learning programs and internships to fulfill educational and licensure requirements in their chosen professions. Public schools, including Charter Schools in the service area, partner with the Center to recruit students, to reach out to parents, and to provide sports and after-school programs.

Unity Center

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

Sorenson Unity Center provides for a unique opportunity to work with community, governmental, non-profit, arts and educational organizations as an inclusive service provider to the Glendale/Poplar Grove communities. The 23,000 square foot facility houses Salt Lake Donated Dental Services, Salt Lake Community College, a fitness center and drop in child care facility managed by Salt Lake County Parks and Recreation, adult and youth computer centers and youth programs. 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. As Salt Lake City's first **Leadership in Energy and Environmental Design** (LEED) building, staff will work with the Center partners and the community to maintain certification and to educate others about the importance of being environmentally responsible.

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.

The Unity Center staff works with local artists, community members and organizations to strengthen and enrich community through art.

- Pursue all Comprehensive Marketing plan initiatives in order to promote Gallery Space.
- Work with the Advisory Board, local artist and art organizations to identify local artist and art that highlight the themes of the community.
- Each Exhibit will open with an open house welcoming the public to learn about the artist vision meet the artist(s) and mingle with community members.

Leadership in Energy and Environmental Design

Sorenson Unity Center is Salt Lake City's first building built and maintained as a certified LEED facility. Maintaining certification will take a commitment from the community, partners and Unity Center Management. Unity Center staff, in cooperation with facilities staff, will educate the community and partners on the importance of sustainability and environmental responsibility. All Unity Center tenants are required to help maintain existing building certification by purchasing green seal products, 30 % or

better post consumer recyclable materials and reducing their carbon footprint. As a LEED certified building we will:

- Lower operating costs and increase asset value.
- Reduce waste sent to landfills.
- Conserve energy and water.
- Be healthier and safer for occupants.
- Reduce harmful greenhouse gas emissions.

Programming/Events

Unity Center Programming/Events emanate from collaborative 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 and financial security).

- Programming/Events
 - SLC Film Center and KUED Film Series "Films to See Before You Vote"
 - Neighbor Works – Financial Fitness
 - Youth City Artways- Unity Center Community Theater Group
 - Singing Children of Africa – free public concert
- Pursue all Comprehensive Marketing plan initiatives in order to promote Programming/Events.
- Work with Advisory board to help grow relationships with potential collaborative programming partners.
- Develop with community and strategic partners relevant programming topics.

Property Management

The tenants of the Sorenson Unity Center include Salt Lake Donated Dental, Salt Lake County and Salt Lake Community College. These organizations provide vital services to the community. The tenants' programs will directly impact the needs of 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.

- Work collaboratively to develop and maintain services that adequately fit the needs of the community.
- Maintain and build relationships with tenant staff and management by holding monthly meetings.
- Assist tenants with building and operational issues, concerns and questions.
- Work collaboratively to promote all services provided in Sorenson Unity Center; develop a comprehensive marketing plan.

Rental Space

The Performance Theater, Gallery lobby, Reception area and kitchen are available to the general public, community groups, cultural organizations and a variety of community organizations on an as needed basis. The space is used for performances, concerts, rehearsals, classes, lectures, meetings and private events. The lobby and exhibit space are an aesthetically appealing site for community gatherings, receptions, parties, art exhibits, and other private functions.

- Pursue all Comprehensive Marketing plan initiatives in order to promote Rental Space.
- Maintain a rental program that provides the community with a beautiful functional facility that can host a variety of private events in a safe, environmentally friendly, exciting way.
- Maintain an affordable rental fee plan.

Wireless

Patrons are able to access the internet from anywhere in the Sorenson Unity Center. Benches, tables and chairs are set up in the lobby area for patrons to use while accessing wireless internet. Neighbors are able to enjoy gallery art while having a gathering space to build community relationships.

- Pursue all Comprehensive Marketing plan initiatives in order to promote Wireless Internet.
- Staff will maintain appropriate filtering plan and security measures

Internet

Transportation Division

The mission of the Transportation Division is to provide a safe and efficient multi-modal transportation system for the movement of people and goods and for the vitality of the community. Some of the many services the Transportation Division provides include:

- Investigating approximately 300 internal and public requests to modify traffic controls on city streets annually
- Monitoring and maintaining approximately 14,300 street lights
- Operating and coordinating 300 traffic signals
- Issuing 4,100 residential parking permits annually and administering the residential parking permit program
- Reviewing and approving more than 2,000 construction barricade plans and parking meter bagging permits annually
- Performing 2,500 development plan and street design reviews annually
- Providing transportation planning services for over 150 cases or issues annually for the Planning Commission, Transportation Advisory Board, Mayor's Bicycle Advisory Board, and Board of Adjustment
- Planning and developing the City's trails system
- Adding to the 120 lane miles of on-street bicycle lanes according to the Bicycle & Pedestrian Master Plan
- Improving pedestrian safety

Transportation Administration

The Transportation Administration Section provides quality service to the public and administrative direction and support to the 20 members of the Transportation Division. The Section receives and assists all walk-in and call-in customers and issues, tracks and renews all residential parking permits. It also develops, monitors, and processes the use of the Division's annual budget and performs personnel and payroll actions.

Transportation Planning and Design

The Planning and Design Section provides professional transportation planning and design services to ensure proper development and maintenance of a safe and efficient transportation system.

The Section provides reviews of all proposed plans for development affecting public rights-of-way to assure a coordinated, functional network for all modes of transportation. Staff serves as an ex-officio

member of the Planning Commission and provides transportation planning services and recommendations to the Planning Commission, Board of Adjustment, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions, and other City departments/divisions. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development.

Technical reviews of designs for streets and transportation corridors are provided by this Section to insure functionality and the safety of pedestrians, bicyclists, motorists, and others who use the public right-of-way. Designs for new development are reviewed to insure that vehicle and pedestrian access, pedestrian areas, parking areas, etc., are adequate and comply with city and national specifications and requirements. Staff meets with consultants and developers to provide technical assistance and guidance regarding transportation aspects of new development. The Design Section participates with City Engineering in the geometric design of all new and reconstructed streets. The City's Complete Streets policy for facilitating all modes of travel as best practical is followed in doing this work.

Traffic Investigations

The Traffic Investigations Section performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices.

Studies and investigations relating to traffic controls such as signing, signals, striping, and parking meters are performed whenever requests are received from the public or internally for changes or additions of such controls. Investigations typically involve interviewing the public, review of historical records, performing radar speed studies, field-measuring sight distances, collecting traffic and pedestrian counts, conducting parking turnover studies, etc. Over 300 of these investigations are conducted annually. Investigations can range from a brief on-site review completed in one day to those requiring several types of studies and data collection, analyzing information, and preparing written reports as well as detailed drawings taking several weeks or more to complete. Any changes to or additions of traffic control devices entail preparing work orders with drawings and measurements to direct crews in the Public Services Department on the work to be completed.

In addition to performing the above studies, the Investigations staff also processes over 2,000 requests for approval of traffic control plans and parking meter bagging permits annually. Review and approval of traffic control plans involves coordinating with contractors or others in the appropriate use of barricades to promote safety and minimize congestion in the public right-of-way. The issuance of parking meter bagging permits involves evaluating the availability of the requested spaces, the potential impact to the public and the public's need for the space, and the potential influence on other permitted projects. Processing meter-bagging permits also involves the collection and recording of fees and coordination with the City's Parking Enforcement officers. The great majority of reviews and approvals of traffic control plans and parking permits are completed the same day they are received.

Traffic Control Center

Salt Lake City is an integral partner in CommuterLink, which is Utah's advanced traffic management system. CommuterLink is a cooperative project spearheaded by the Utah Department of Transportation (UDOT), Salt Lake City, the Utah Transit Authority (UTA), the Wasatch Front Regional

Council, and Salt Lake County (representing unincorporated county and the other cities in the Salt Lake metropolitan area). The technology creates a transportation management system that reduces accidents, injuries, travel time, air pollution, and driver frustration. The network of technology and operators work together to provide efficient system operation and traveler information, detect problems on the roadways as they occur, and initiate appropriate responses to restore traffic conditions to normal. Capital funding for the valley-wide system consisted primarily of federal grants including items funded specifically to assist traffic management during the 2002 Olympics, which then became legacy items for the system's use.

CommuterLink works by integrating various devices, such as closed circuit video cameras, variable message signs, weather sensors, traffic signal control software, and vehicle detectors to assist traffic engineers and technicians in measuring and managing traffic. The cameras have been installed at half-mile intervals on all interstate roadways to provide virtually complete video surveillance of the interstate system. Additional cameras have been installed on surface streets. There are 12 such cameras within the limits of Salt Lake City. These cameras are monitored by the respective staffs of the UDOT Traffic Operations Center (TOC) and the Salt Lake City Traffic Control Center (TCC). They provide enhanced ability to observe incidents that may have an effect on traffic flow and/or need immediate assistance from Highway Patrol, Police, Fire, or Incident Management crews. Drivers can be alerted and given instructions through the variable message sign system and the 511 telephone system. Rerouted traffic can be accommodated by implementing different traffic signal timing plans. Most of the usual daily timing plans being operated by the system are based upon generally predictable patterns according to established time-of-day and day-of-week traffic volume records. CommuterLink allows for the scheduled implementation of these plans and provides operators the ability to intervene with special event or incident management plans. The TCC is fiber-optically connected to UDOT's TOC and Salt Lake City Police and Fire dispatch to exchange critical information.

The Transportation Division, through the TCC, controls the operation and coordination of approximately 300 traffic signals throughout Salt Lake City. *Icons* traffic signal software is used to coordinate traffic flow, provide prioritized flow for TRAX light rail vehicles on city streets, and program special event timing plans for events at the Energy Solutions Arena and University of Utah. Ongoing activities include collection and analysis of traffic volume and travel data. This data is then used to develop signal timing plans for all areas of Salt Lake City. Once plans are implemented, the data is used to calculate comparative measures of effectiveness from one plan to another.

In addition, the TCC monitors traffic movements to determine if additional traffic signals are required or existing ones are in need of upgrading. Due to the size of the system and area growth, approximately one new traffic signal is added to the City's system annually. In 2007, the City took over ownership and operation of North Temple and 1300 East from UDOT. This added 22 signalized intersections to the City system. Based on life-cycle averaging, six existing signals need to be replaced or upgraded annually, although funding has been approved for this work only at the rate of three to four signals annually in recent years.

As travel demand increases due to increasing population and changes in transportation modes of travel, new components need to be added to the system to effectively utilize the system's capabilities and provide traffic management services to the traveling public within Salt Lake City. In FY 08, funding was approved to replace all signal controllers and install five closed circuit television cameras. This work is underway.

The Division is awaiting a draft interlocal maintenance agreement from UDOT for the Advanced Traffic Management System (ATMS). There are more than 170 miles of fiber optic communication lines that must be kept in service. The City's share of this maintenance is approximately 25%. Salt Lake City is responsible for all of its own devices on the system. This includes signal equipment, detectors, cameras, and computers. Until recently, 93% of the maintenance cost of the system has been covered by federal Congestion Mitigation Air Quality (CMAQ) funds, and the City has only had to budget \$15,000 for its share. These federal funds are no longer eligible for this use. Fortunately, not much maintenance has been needed thus far. When a draft maintenance agreement is prepared, it will be submitted for City Council approval along with a budget amendment request for the funding needed. It is anticipated that the cost will be between \$50,000 and \$125,000 annually.

Three full-time equivalent employees currently operate the TCC - a director and two operators. This staffing level enables the division to operate the TCC from 6:00 a.m. to 6:00 p.m. on weekdays, excluding holidays. The CommuterLink system feasibility study recommended the Division have five operators to maximize the use of the ATMS and provide service to the public. The Division has consistently taken the conservative approach of growing the TCC staff size in line with the increasing capability of the CommuterLink system. A third TCC Operator has been requested in recent years, but not approved. Due to the increased number of traffic signals and traffic congestion from the acquisition of North Temple and 1300 East Streets, the remaining recommended two new TCC Operator positions plus a data collection technician were requested in Fiscal Year 08, but they not approved. It is necessary to add these positions in order to realize the full benefits from the investment made in the traffic control system. The addition of these positions will allow development of updated timing plans for all signals on the industry standard 3-year rotating basis. Older plans do not work efficiently due to the changes in traffic patterns that have occurred since the previous update.

The staff of the TCC will continue to work closely, at the highest pace possible, with UDOT, Salt Lake County, and UTA to develop, implement, and evaluate traffic signal timing plans to promote optimal safety and efficiency for pedestrians, motor vehicles, and rail transit.

Non-Motorized Transportation

The Non-Motorized Transportation Section performs planning, coordination, design and implementation support for the expansion and maintenance of trails, on-street bicycle facilities and pedestrian safety initiatives.

This Section of the Division was created in FY 08 to allow timely implementation of the Administration's vision of creating world-class trails and bicycle facilities and to continue the city's efforts to improve the safety of bicyclists and pedestrians on roadways. Coordinating with multiple city departments, other government and private agencies and the public, the ideas and concepts in the Salt Lake City Bicycle and Pedestrian Master Plan are being implemented. Planning, design, construction management and coordination of maintenance for on and off-street trails, bicycle routes and pedestrian facilities are among the many tasks conducted by this Section.

Non-motorized transportation and user safety are promoted and enhanced through education and by incorporating additional on-street bicycle routes and other bicycle related infrastructure into the City's multi-modal transportation system. This Section provides staff support to the Mayor's Bicycle Advisory

Committee in order to plan, coordinate, and implement bicycle facilities throughout the City and region. There are presently 120 lane miles of dedicated bicycle lanes on city streets.

Pedestrian safety is enhanced through education and the installation of capital improvements that make walking more attractive and safe. Examples of pedestrian safety improvements include crosswalk warning lights, crosswalk warning pavement markings, pedestrian countdown timers at traffic signals, crosswalk flags, etc.

CIP funding requests of \$75,000 annually are made for both bicycle and pedestrian improvements.

Due to the growth in area population resulting in an increase in vehicle miles traveled and the related increase in traffic congestion and air pollution, the Transportation Division intends to request funding in FY09 for a Travel Demand Management Coordinator position to work in the Non-Motorized Transportation Section. This person would work with employers and employees to find ways to reduce auto trips as well as shift the time of day such trips are made.

City Parking Permit Program

The City Parking Permit Program provides preferential on-street parking opportunities to residents in areas otherwise highly impacted by non-resident commuter parking. There are ten permit areas, mostly surrounding the downtown and University of Utah. Approximately 4,100 parking permits are issued annually to residents in these areas.

Street Lighting

The Street Lighting Section insures appropriate illumination of the public right-of-way. City street lighting policy requires minimum illumination standards recommended by the Illuminating Engineering Society (IES) and the Federal Highway Administration's "Policy on Geometric Design of Highways and Streets". The City has adopted policies for all new streetlights in the public right-of-way. These policies require the use of energy efficient white light sources and dark sky shields to minimize glare and stray light above the light fixtures. An administrative Street Lighting Master Plan and Policy containing the lighting policies, as well as identifying the light and pole types ultimately desired for each street, was adopted in August 2005. All new lighting installed by private developers and other agencies such as UDOT, UTA, or the City is governed by this plan.

Salt Lake City presently offers four street lighting programs to satisfy the visual information needs of motorists, bicyclists, and pedestrians. The *Traffic Safety Lighting* program provides intersection and mid-block lights on local streets based on traffic safety needs and resident desires. *Continuous Lighting* systems along collector and arterial streets provide a higher and more uniform level of illumination along these more heavily traveled streets. *Special Improvement District* lighting provides additional lighting in areas where property owners desire special decorative lighting equipment or brighter than the standard level of lighting and are willing to pay an assessment for the additional costs of the lighting. The *Private Lighting* program consists of privately owned street lights with underground power connections to individual homes or businesses. There are approximately 2,800 privately owned streetlights, 2,600 special improvement district (SID) lights and 11,700 traffic safety or continuous lighting streetlights. The value of the City-owned system is estimated to be more than \$20,000,000.

The monthly rate for electrical power for each type of streetlight is established by the Utah Public Service Commission. The City began contracting for maintenance with a private provider in April 2006 which is saving approximately \$11,000 monthly compared to the cost of maintenance that was provided by Rocky Mountain Power. Response times for repairs have been shortened to 3 work days or less and outages have been reduced 50% under the private maintenance program.

Funding was provided in FY 08 to add infill lighting to portions of California Avenue and Redwood Road. With the completion of this lighting, all of the master plan recommended base level of lighting will have been installed. This places the program in a position of maintaining existing lighting and offering additional lighting in the SID and Private Lighting programs for property owners willing to pay for the additional lighting.

Much of the existing street lighting inventory is very old and continues to deteriorate due to inadequate capital replacement. A capital program to systematically replace the worst lighting systems in order to sustain Citywide lighting in a serviceable condition is estimated at a cost of \$500,000 annually. This represents light replacement on a 40-year equipment life cycle. Applications for funding in this amount are made annually through the CIP budget process, but have not been consistently approved. The continuing deterioration of the City's street lighting system is evident by the increasing amount of major maintenance needed in recent years.

Arts Council

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

The City Arts Council addresses this mission through a balance of programs and services. These include awarding matching grants to artists, nonprofits and elementary schools; management of public programs in the visual, literary and performing arts; management of the City's public art program; provision of information and technical assistance services; and cultural facility management.

The Arts Council board is an advisory body of fifteen, appointed by the Mayor and confirmed by the City Council. The Arts Council also maintains a nonprofit entity. Operating revenue sources for Arts Council programs and operations include Salt Lake City's Community Development Department and Non-Departmental budget, as well as CIP, CDBG and RDA funding specifically for public art projects. Additional funding is generated each year from a number of other sources, including state, county, and federal public agencies, private foundations, corporate sponsors, earned income, and program partners. By supplementing the appropriations from the City's General Fund, the City Arts Council is better able to meet the needs of the arts community and the community-at-large through its programs and services.

The City Arts council works with other City agencies and community-based organizations to further develop the range of arts programming available to the community, with a longstanding commitment to public access and diversity.

Programs and Operations

I. City Arts Grants

The City Arts Grants program provides direct support to artists, arts organizations, and elementary schools with over 80 grants that contribute to the cultural life of the community. City Arts Grants support projects in every art form, for well-established institutions, newly formed groups, and individuals for projects of exceptional merit that provide a public service. Among the criteria considered during the review and approval process are artistic quality, matching funds from a broad range of sources, payment of professional fees to artists, and accessibility for the general public and underserved populations. City Arts Grants are awarded on a matching basis only and must take place within Salt Lake City limits. The grant categories include *General Support Grants*, which provide operating support to Salt Lake City's established arts organizations that have developed a broad range of programming; *Project Support Grants*, which are available to individuals, groups, and nonprofit organizations for specific arts projects and programs that are determined to be of value to the community; *Mini Grants*, which are available to nonprofit organizations for projects that may develop after the annual City Arts Grants deadline has passed; and *Artist-in-the-Classroom Grants*, which are available to support artists-in-residence at Salt Lake City elementary schools.

II. Public Programming

The City Arts Council manages a year-round **Visual Arts Exhibition Program** at the Art Barn. About ten exhibits, presenting artwork local visual artists, are presented at the Finch Lane and Park Galleries at the Art Barn each year. In December, the Arts Council manages the Holiday Craft Exhibit and Sale, with handmade items by over 60 artists, available for sale at the Art Barn. In addition to regular hours, the Art Barn is open every third Friday for monthly Gallery Strolls as part of an on-going effort to increase accessibility and attendance.

The Arts Council co-sponsors the **Guest Writers Series** with the University of Utah English Department and Creative Writing Program. A monthly series, on Thursday evenings, brings in contemporary writers from across the country. The public readings are free and followed by a reception to meet the writers, and a public discussion with the writers the following day. Over 950 people attend these readings annually.

The **Twilight Concert Series** presents free concerts to the public at the Gallivan Center on Thursday evenings in July and August. Now an event that draws thousands of devoted fans, the Twilight Concerts celebrate downtown Salt Lake with a wide array of food, beverages, and hand-made crafts. Sixteen musical groups are presented each season, two at each of the eight concerts, and more than 80,000 people attend each year. Earned income and corporate sponsorships for the Twilight Concert Series continues to increase. The Series has earned a regional reputation for its quality, and many concert-goers come from neighboring counties and states to attend.

The **Brown Bag Concert Series** presents daily free lunchtime concerts by local performing artists in public parks and plazas downtown during the summer months. A longstanding tradition of quality performances in our community, the Brown Bag Concert Series celebrated its 30th anniversary in 2007.

Each year in May, the Arts Council produces the **Living Traditions Festival**, a three-day celebration presenting the music, dance, crafts, and food of the folk and ethnic artists of the Salt Lake Valley. The festival is free to the public and presents over 50 performances, the work of two dozen craft artists, the traditional foods of 20 ethnic community groups, and a number of workshops to explain the cultural traditions in more depth. Forty-five thousand people attend this festival each year, including 2,500 school children. The Arts Council has added new program components, including ethnic cooking demonstrations and a film series. The Living Traditions Festival has received several grants from the National Endowment for the Arts, through a rigorous and competitive application and review process.

The **Public Art Program**, established by ordinance, provides opportunities for artists to create new work to enhance public spaces and to work with client departments, neighborhood representatives, architects, engineers, landscape architects and city planners to design and build city buildings, parks, fire stations, plazas, Redevelopment Agency projects and other civic amenities. The public art budgets are identified through the City's CIP and other construction budget processes. The program is administered by the Salt Lake City Arts Council staff at the direction of the Salt Lake Art Design Board, a five-member advisory body appointed by the Mayor and confirmed by the City Council. The City Arts Council is committed to an ongoing partnership with Utah Transit Authority to manage Art in Transit, which provides public art at light rail and commuter rail stations located in Salt Lake City. Art in Transit is funded jointly by UTA, the RDA and Salt Lake City Corporation.

III. Cultural Facility Management

The Art Barn is the home of the Salt Lake City Arts Council. Located in Reservoir Park, near the University of Utah, the Art Barn has served as a community art center since its doors opened in the early 1930s. The building includes the offices of the Arts Council, the Finch Lane and Park Galleries, and other public spaces. The Arts Council's visual and literary programs are presented at the Art Barn. The University of Utah's Division of Lifelong Learning offers classes and workshop year-round in the building, which is also available for rental to nonprofit groups and private parties for meetings, workshops, lectures, receptions and weddings.

IV. Information Services and Technical Assistance

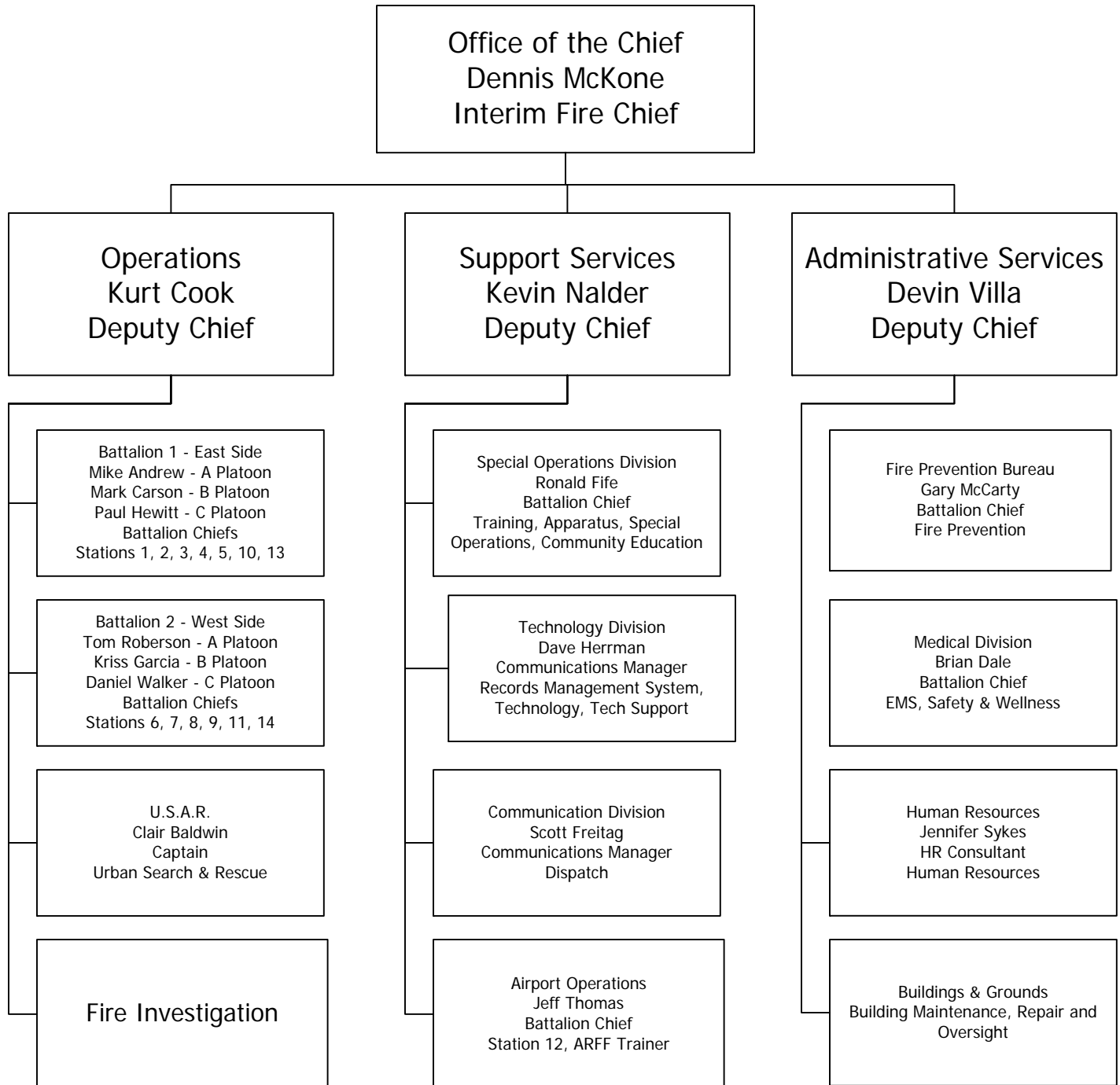
The City Arts Council publishes a quarterly newsletter/event calendar which is printed and distributed to a mailing list of 3,000; it is also available on-line. The Arts Council is a participant in *NowPlayingUtah*, an on-line arts and events website, and fields requests for information and referrals regarding the arts on a daily basis. The Arts Council provides one-on-one technical assistance for artists, arts organizations and others wishing to engage in arts programming.

This page intentionally left blank.

FIRE DEPARTMENT

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2008-09



Fire Department

- ***Office of the Chief***
- ***Administrative Division***
- ***Communications / Technology Division***
- ***Training / Apparatus Division***
- ***Operations Division***
- ***Special Operations Division***
- ***Emergency Medical Services Division***
- ***Fire Prevention Bureau***

Dennis, McKone, Interim Fire Chief
Kurt Cook, Deputy Chief, Operations
Kevin Nalder, Deputy Chief, Support Services
Devin Villa, Deputy Chief, Administration Services

Mission Statement

The mission of the Salt Lake City Fire Department is to work with the citizens of Salt Lake City to protect life, property and the environment from events or occurrences that could otherwise have a detrimental impact upon our quality of life. The Department is also committed to supporting the personal and professional life of its members by creating a work environment where all Department members feel committed and know they are invaluable in allowing the Department to accomplish its objectives.

The following pages include the Fire Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

FIRE DEPARTMENT

Dennis McKone, Interim Director

	FY 2006- 07 Actual	FY 2007- 08 Actual Budget	FY 2008- 09 Actual Budget	Explanation of Changes
Full Time Equivalent Positions	364	369	365.75	
OPERATING BUDGET				
Personal Services	27,454,828	29,354,069	30,155,299	
Operations and Maintenance Supply	934,086	1,032,748	979,538	
Charges for Services	1,938,581	2,121,770	2,373,079	
Capital Outlay	<u>69,103</u>	<u>222,000</u>	<u>247,700</u>	
	30,396,598	32,730,587	33,755,616	
PROGRAM BUDGET				
Office of the Chief	1,848,221	2,276,159	2,019,798	
Communications Division	1,576,027	1,693,988	1,844,999	
Training and Apparatus Division	2,163,318	2,191,262	2,703,953	
Operations	22,716,135	24,311,998	24,896,866	
Special Operations	249,073	232,333	232,356	
EMS Division	656,433	825,859	896,129	
Fire Prevention	<u>1,187,391</u>	<u>1,198,988</u>	<u>1,161,515</u>	
Total	30,396,598	32,730,587	33,755,616	
FUND SOURCE				
General Fund	30,396,598	32,730,587	33,755,616	

Five Year Business Plan – Fire Department

Customer Perspective							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery. Promote well-being of the public by continuously improving municipal service delivery.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Continue with question in bi-annual opinion poll that measures citizens' perception of service delivery. Ranking is on a scale of 1-7, with 1 meaning poor and 7 meaning excellent	6.11	TBD	6.0 or better	N/A	6.0 or better	N/A	
2. Respond to life threatening emergencies in an average time of five minutes or less.	4:18 Minutes	TBD	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	
3. Dispatch life threatening calls within 120 seconds 90% of the time (Goal changed to better reflect operations)	65.6%	TBD	>90%	>90%	>90%	>90%	

Financial Perspective							
Objective							
Budget Responsibly. Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Implement a zero-based/activity based costing approach to one division each year. Achieve 100% over the next five years. <i>Target for FY07 was 90% completion.</i>	96%	TBD	100%	100%	100%	100%	
Objective							
Maintain Financial Stability. Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. The Department will perform a quarterly analysis of its actual to budgetary expenditures and revenues.	100%	TBD	100%	100%	100%	100%	

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Benchmark and improve one major process each year.	1	TBD	1	1	1	1	1
2. Using issues and priorities identified in the Environmental Management System (EMS), implement two environmental improvement tasks per year. <i>Changed to environmentally friendly cleaning supplies at all remaining station and changed lights at two stations.</i>	11	TBD	2	2	2	2	2
Objective							
Promote Professional Customer Interactions. Provide city employees with a customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Train 1/3 of department employees in customer service skills yearly.	33%	TBD	34%	33%	33%	33%	33%
Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Participate in at least 20 Community Action Team (CAT) meetings each year	23	TBD	≥ 20	≥ 20	≥ 20	≥ 20	≥ 20
2. Complete 6,500 building inspections and preplans.	17,025	TBD	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500
3. Maintain turnover rate below 10% per year.	4.6%	TBD	< 10%	< 10%	< 10%	< 10%	< 10%
4. Complete 350 community training events with 19,000 participants annually	782 / 21,730	TBD	≥ 350	≥ 350	≥ 350	≥ 350	≥ 350

<i>Workforce Quality Perspective</i>							
Objective							
Increase Diversity. Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase total percentage of minorities employed.	7.93%	TBD	>9%	>10%	>11%	>12%	>12%
2. Increase total percentage of female employees.	8.78%	TBD	>10%	>11%	>12%	>13%	>13%
Objective							
Educate Employees Regarding Diversity. Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. All managers and supervisors will receive four hours of diversity training annually.	42.3%	TBD	100%	100%	100%	100%	100%
2. All non supervisory employees will receive three hours of diversity training every two years	34.9%	TBD	100%	N/A	100%	N/A	100%
Objective							
Measure and Evaluate Employee's Performance. Conduct semi-annual performance evaluations							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Evaluate employees annually.	89.7%	TBD	100%	100%	100%	100%	100%
2. Ensure 90% of employees will perform at or above the "satisfactory" level on their annual performance evaluation.	89.7%	TBD	>90%	>90%	>90%	>90%	>90%
Objective							
Provide Tools and Technology. Provide technology enhances services to the citizens and the city staff							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Implement a web-based hazardous materials and chemical inventory reporting program.	20%	TBD	60%	100%	N/A	N/A	N/A
2. Provide computerized dispatching and on scene data entry for Fire Department vehicles.	10%	TBD	40%	75%	100%	100%	100%

Narrative

The Fire Department provides the following services to its public:

- Fire Administration
- Fire Suppression
- Fire Inspections
- Fire Investigation
- Fire Training
- Fire and EMS Dispatching
- Emergency Medical System Response
 - Basic Life Support Response
 - Advanced Life Support Response
- Community Fire and Safety Education

Office of the Chief

The Office of the Chief of the Salt Lake City Fire Department is responsible for ensuring the department's mission of "protecting life, the environment and property from events or occurrences that could otherwise have a detrimental impact upon our quality of life". This mission is accomplished through a collaborative effort involving, Administrative Leadership, Department Members, International Firefighters Local 1645, Citizens of Salt Lake and City Administration.

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

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

The Office of the Chief promotes the highest level of trust and integrity within the community at all times by following Utah state laws, city ordinances, department and city policies and procedures.

The Office of the Chief 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 and nearly 200 members of highly trained specialists including; communications specialists, canine search teams, medical staff, structural engineers, breach and entry teams, and incident management teams.

Administrative Division

The Administrative Division of the Salt Lake City Fire Department ensures the Department has the necessary budget, to provide essential resources such as tools and personnel to implement needed services in a cost effective manner to the Citizens of our City.

The Administration Division provides the needed support to the Department by answering general information inquiries, purchasing needed supplies and equipment, tracks accounts payable & payroll processing along with budgetary projections using zero based budgeting for all Divisions within the Department.

The Division is committed in its support of the Operations and Support Services Divisions as we all provide for the Citizens of our City.

Communications / Technology Division

The Communications / Technology Division of the Salt Lake City Fire Department is responsible to ensure the Department has the technological equipment, personnel and training to provide effective and efficient dispatching and other technological services required by the citizens and Department members.

The Division is responsible for the Department's telecommunications contracts, computer networking, technical support, communications equipment maintenance and repair, dispatching and records management. This Division is also responsible for the Department's Computer Aided Dispatch / Records Management System (CAD/RMS). The Department is working closely with the Information Management Services Division (IMS) to provide all of its computer support. With the assistance of IMS the Department is considering options that will provide better communication and technological support

Through the support of the City Council, the Department is currently on a shared radio system with the Police Department, Public Utilities and the Airport. This system provides the Department the ability to communicate with the other departments as well as other agencies valley wide.

To better serve the community, the Department's dispatch center is dually accredited with the National Academies of Emergency Dispatch (NAED). Compliance with the standards established by NAED ensures the Department is limiting community risk by dispatching the correct number of responders to the scene of an injury and by reducing the frequency of fire engines responding with lights and siren.

Training Division

The Training Division of the Salt Lake City Fire Department is responsible for ensuring the Department meets the highest quality fire training, and is equipped with the safest apparatus and equipment available. Through this the Department can ensure the most effective and safest response to the needs of the citizens and Department members.

The Training Section prepares new recruits, administers the fire apprenticeship program, trains and certifies Department specialties, and operates the Officer Development Program. The division oversees the use of the Department's training tower and the Task Performance Testing (TPT) given to all firefighters to ensure they are physically able to perform the tasks required of them as firefighters.

The Community Education Section works under the direction of the training captain to provide fire safety training to elementary school students in Salt Lake City and provide training to Salt Lake City resident for Heartsaver, CPR and CERT.

The Apparatus Section working under the Apparatus Officer manages fleet acquisitions and maintenance. The section also oversees the equipping of all apparatus with the necessary fire equipment. In order to meet current National safety standards, the Apparatus Section sees the continual increase in costs of equipping each apparatus and periodically has seen increases to cover these costs. However, this fiscal year the Apparatus Section has seen funding eliminated for equipping the three new apparatus expected within this fiscal year. This forces the Apparatus Section to use older reserve inventory to equip these apparatus. This presents a serious challenge to our attempts to maintain a reasonable standard of performance and consistency. The Division also experienced increases due to ongoing increases in fuel costs and received a budgetary increase to meet these obligations.

The apparatus section is also responsible for maintaining the Department's self-contained breathing apparatus (SCBA). The section has one individual trained to maintain and repair all of the SCBA's currently in use by the department. He works jointly with the Police Department and various outside agencies in order to provide fit testing and continual upgrading of SCBA's. This has been made difficult by rapidly changing NFPA standards, limited or reduced budget and the large inventory of SCBA. New SCBA are normally acquired with new apparatus purchases and were part of the new equipment budget that was recently eliminated.

Operations Division

The Operations Division of the Salt Lake City Fire Department consists of 300 personnel. It is divided into 3 shifts recognized as A, B and C Platoon. There are 14 fire stations covering 117 square miles of Salt Lake City. Each platoon is divided into 2 Battalions supported by 2 Battalion Chiefs, 22 Captains, 17 Engineers, 26 FF/Paramedics, 17 FF/EMT's and a contingent of Heavy Rescue Specialists, Hazardous Materials Technicians, Swift Water Rescue Technicians and Aircraft Rescue Specialists.

The Operations Division is responsible for carrying out the overall mission of the Salt Lake City Fire Department of protecting life, environment and property through emergency response, mitigation and recovery for all types of incidents and emergencies. This responsibility includes, but is not limited to; community and department education and training, pre-planning, prevention, coordination and emergency response through mutual aid agreements with other city and community resources. The emergency response of the Operations Division is coordinated using a nationally recognized incident management system.

Special Operations Division

The Special Operations Division of the Salt Lake City Fire Department provides technical training, resources and management to Department members for response to and mitigation of specialized emergency incidents that might occur within the community. The Division is responsible for establishing the Department's emergency response plans for specialized emergency incidents. Types of specialized emergency incidents are technical rescue, confined space rescue, high angle rescue, swift water rescue, terrorism response, hazardous materials and Urban Search and Rescue.

The Division responds to any specialized emergency incident to provide intervention, leadership and oversight. Additionally, the Division provides training, certification and support for these services. The Division tries to hold at least one large scale in-city training event each year.

The Division is responsible for remediation for cleanup of hazardous materials spills.

Emergency Medical Services Division

The Medical Division of the Salt Lake City Fire Department ensures the consistent delivery of high quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program.

The Division provides training, certification, and support for all emergency medical services. It reviews field and dispatch activities for protocol compliance and quality assurance. Additionally, it administers the health, safety and wellness program for the Department.

The Division obtains an annual grant from the Utah State Bureau of Emergency Medical Services. This grant ranges between \$50,000 and \$100,000 per year and is awarded as a per capita and competitive grant. 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.

The Division's budgetary needs continue to increase due to the continual increase in the cost of medical supplies and increases in costs associated with the training of additional paramedics necessary to maintain the current response times to ALS calls for service.

The Division oversees the Bike EMS Program used at densely populated events to provide response to medical emergencies.

The Division implemented a new electronic Patient Care Reporting (EPCR) system. This system allows the Department to be National Emergency Medical Services Information System (NEMSIS) compliant and improves the Department's ability to do quality assurance and patient care review and allows for better patient outcome research. The division also received funding for the replacement of the second half of its electronic monitoring and defibrillator units. The Division is replacing these units over the next two years.

Fire Prevention Bureau

The Salt Lake City Fire Department Fire Prevention Bureau creates a safe community for the people who live, work and visit Salt Lake City by providing building and fire protection systems plans review, fire code compliance inspections (including hazardous materials), fire investigations, arson suppression, juvenile fire-setter intervention coordination and fire data collection and analysis.

The Division must have substantial levels of cooperation with other City departments and agencies external to the City. Inspection services and plan review require close cooperation with the code enforcement activities of the Community Development Department and the Salt Lake City Prosecutor's Office. Fire investigations require shared services with the Salt Lake City Police Department, the Federal Bureau of Alcohol, Tobacco and Firearms, the Salt Lake County District Attorney's Office, other local fire departments, and public and private investigative agencies.

The Division works closely with the Operations Division to ensure that the required suppressions systems are in place to support the emergency responders.

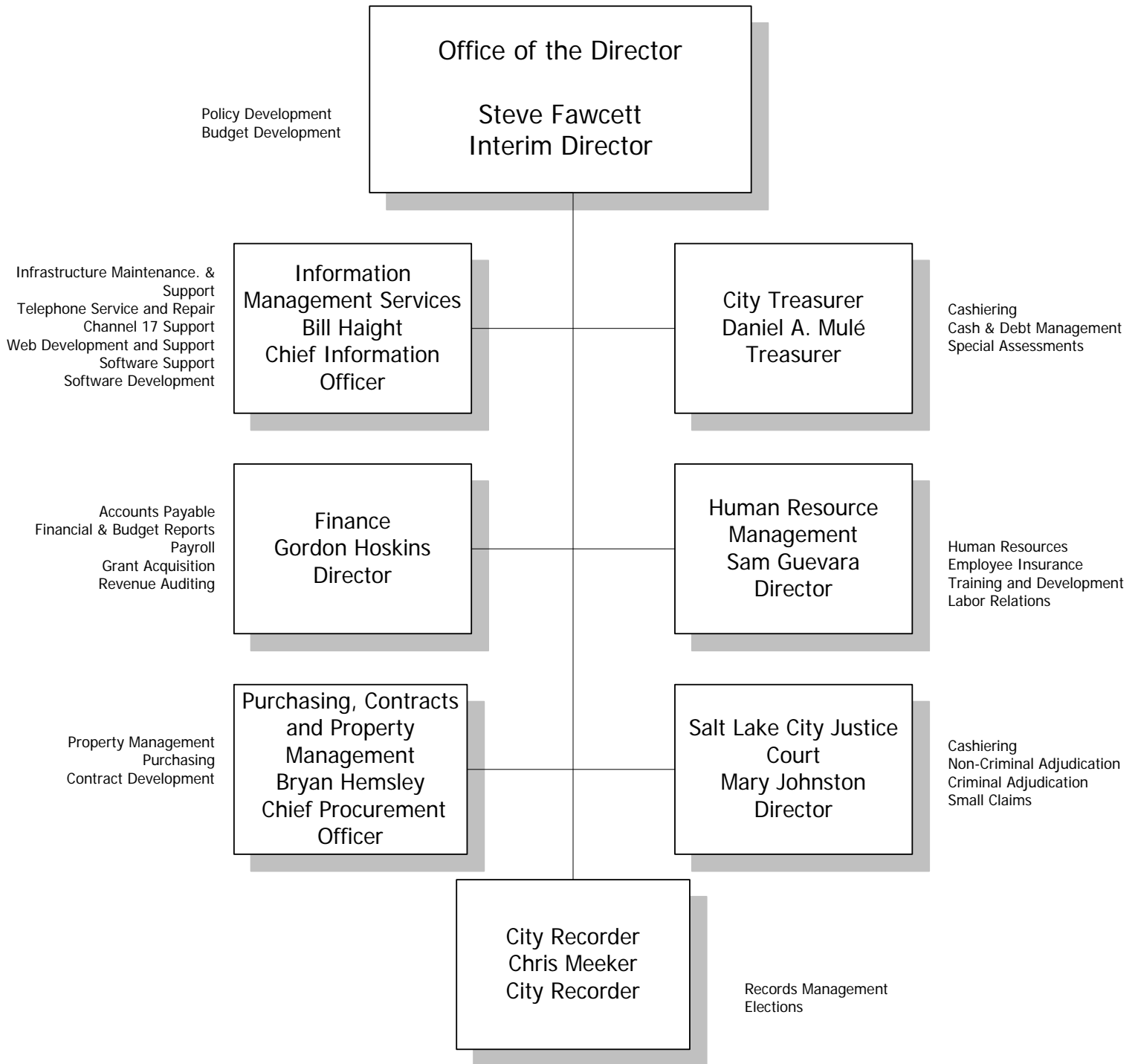
The Division will see an increase to cover the yearly salary adjustments as determined by the approved compensation plans.

This page intentionally left blank.

DEPARTMENT OF MANAGEMENT SERVICES

MANAGEMENT SERVICES

Organizational
Structure
Fiscal Year 2008-09



Department of Management Services

- ***Office of the Director***
- ***City Justice Court***
- ***Finance Division***
- ***Human Resources Management Division***
- ***Information Management Services***
- ***Records Office***
- ***Purchasing, Property Management, and Contracts Division***
- ***Treasurer's Division***

Steve Fawcett, Interim Director

Mission Statement

The people of the Department of Management Services serve the public, safeguard the City's assets, and support City employees by continuously improving the City's Financial Health, Customer Service, Efficiency and Effectiveness, and Workforce Quality.

The following pages include the Department of Management Services' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.

Department of Management Services

Steve Fawcett, Interim Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	171.1	188.5	182	
OPERATING BUDGET				
Personal Services	14,139,325	15,150,051	15,228,427	
Operations and Maintenance Supply	501,586	545,148	453,994	
Charges for Services	27,961,140	30,996,273	34,670,789	
Capital Outlay	770,640	934,074	1,260,802	
Transfers Out	7,402	-	-	
Total Department of Management Services	43,380,094	47,625,546	51,614,012	
PROGRAM BUDGET				
Office of the Director				
Management Services	1,118,638	1,253,907	804,937	Transfer of functions to CAO
Community Information Support	-	5,032	4,000	
Total Office of the Director	1,118,638	1,258,939	808,937	
Finance				
Accounting	1,467,961	1,303,442	1,452,938	
IFAS Maintenance (IMS Fund)	(13,389)	229,566	229,566	
Total Finance Division	1,454,572	1,533,008	1,682,504	
Treasurer's Office	938,545	1,006,218	960,717	Transfer of FTE to Director's Office
Total Treasurer Division	938,545	1,006,218	960,717	
Purchasing, Contracts and Property Management				
Purchasing and Contracts	717,428	778,113	820,611	
Property Management	376,470	485,808	357,258	FTE Reduction
Total Purchasing, Contracts and Property Management	1,093,898	1,263,921	1,177,869	
Justice Court	3,877,352	4,291,924	4,741,488	Additional clerks
Total Justice Court	3,877,352	4,291,924	4,741,488	
Human Resource Management				
Human Resource Management	1,356,351	1,399,265	1,380,607	
Labor Relations	3,420	-	-	
Insurance Trust (HRM)	25,013,286	27,878,556	31,647,255	Health Insurance premium increase
Total Human Resource Management	26,373,057	29,277,821	33,027,862	
City Recorder	494,522	490,016	522,081	
Total City Recorder's Office	494,522	490,016	522,081	
Information Management Services	8,029,509	8,503,699	8,692,554	
Total IMS	8,029,509	8,503,699	8,692,554	
Total Department of Management Services	43,380,094	47,625,546	51,614,012	
FUND SOURCES				
General Fund	10,350,687	11,013,725	11,044,637	
Information Management Services Fund	8,016,120	8,733,264	8,922,120	
Insurance and Risk Management Fund	25,013,286	27,878,556	31,647,255	
Total Department of Management Services	43,380,094	47,625,546	51,614,012	

Five Year Business Plan – Department of Management Services

<i>Customer Perspective</i>							
<i>Objective</i>							
Provide more City services online by continuing to enhance the 7/24/365 Online City Hall. Complete 2 of the identified online services per year until all identified services are completed.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Create one additional online service setup on the City's Web page each six months until all identified services are completed.	2	2	2	2	2	2	2
<i>Financial Perspective</i>							
<i>Objective</i>							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Department actual revenue to be equal to or greater than revenue projections.	103%	100.05% %	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
<i>Objective</i>							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	99%	97.36%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
2. Monthly weighted average rate of return on investment portfolio will be equal to or greater than monthly State Treasurer's Pool rate. <i>SLC average rate for the fiscal year = 4.4316%; State average rate for the fiscal year = 4.4254%.</i>	Interest rate was 0.025% lower than State Rate	Interest rate was .024% higher than the State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate
3. Utilization rate for parking meters will be equal to or greater than the established benchmark of 24.2%.	24.3%	24.2%	24.2%	24.2%	24.2%	24.2%	24.2%

4. Internal Service Funds (IMS fund) will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	-2.2%	+3.3%	+1%	+1%	+1%	+1%	+1%
--	-------	-------	-----	-----	-----	-----	-----

Financial Perspective

Objective

Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. General obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA. <i>In FY2008 no new general obligation bonds were sold. Ratings of all other outstanding bonds remains at Aaa or AAA</i>	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Efficiency / Effectiveness Perspective

Objective

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

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase the percentage of vendors that accept payments by ACH.	42%	45%	46%	47%	48%	49%	50%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark. <i>In FY2007-08 the monthly high percentage was 9% and the monthly low percentage was 6%. The average was 6.67%.</i>	13%	6.67%	≤15%	≤15%	≤15%	≤15%	≤15%
3. Percentage of total contract and PO purchase awards to women and minority owned business during the year.	5.58%	4.93%	5.70%	5.70%	5.70%	5.70%	5.70%

Objective							
Measure Customer Satisfaction: Coordinate and monitor resident survey.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Coordinate and monitor resident survey.	N/A	Completed	N/A	Completed	N/A	Completed	N/A
Workforce Quality Perspective							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2011-12 Target
1. Ensure that the ratio of applicants remains higher than the benchmark of 25/1 or 25 applicants for each job per year.	28.5/1	21.5/1	25/1	25/1	25/1	25/1	25/1
2. Maintain turnover rate below 10%/yr.	6.33%	9.99%	≤10%	≤10%	≤10%	≤10%	≤10%
<i>This reflects citywide data.</i>							
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2011-12 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	0.5%	- 11.7%	+1%	+1%	+ .5	+ .5	+ .5
<i>This goal is citywide and not Management Services specific. In FY 2006-07 minority employees comprised 26.3% of City workforce compared to 14.6% in FY 2007-08.</i>							

SALT LAKE CITY CORPORATION

FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

DEPARTMENT OF MANAGEMENT SERVICES

<p>2. Increase percentage of female employees hired per year. (Labor force data shows 44.4% of comparable labor force is comprised of women.)</p> <p><i>This goal is citywide and not Management Services specific. In FY 2006-07 female employees comprised 24.9% of City workforce compared to 29.0% in FY 2007-08.</i></p>	-0.4%	+4.1%	+1%	+1%	+1%	+1%	+1%
---	-------	-------	-----	-----	-----	-----	-----

Narrative

The Management Services Department is comprised of seven divisions. We provide the following services to both citizens and City operations:

- Policy and Budget
- Labor Relations
- Payroll
- Accounting
- Financial Reporting and IFAS (Internal Financial Accounting System) Maintenance
- Revenue Auditing
- Grant Acquisition
- Cashiering
- Cash and Debt Management
- Special Assessments
- Parking Meter Collection
- Human Resource Management
- Employee Relations
- Employee Benefits and Insurance
- Purchasing
- Property Management
- Contracts
- Information Management Services
- Help Desk
- Web administration and audio and video services
- Telephone system management
- Software development and management
- City Recorder
- Elections
- City Justice Court

Office of the Director

The Office of the Director provides the following service to its public:

- Providing dedicated expertise and resources to city-wide information exchange, budget development, planning and research;
- Administration of all divisions of the department.

The Director's Office provides direct support to Division Directors of the department and oversees the day-to-day operations of the Department and directly supervises the seven Division Directors as well as the six full-time employees in Policy and Budget.

The Director's Office provides the Department oversight for all Department capital purchases, unemployment, workers compensation, and Personal Leave buy-outs. The budgets for these Department-wide efforts are reflected in the Director's budget. The services and their anticipated programmatic or budget changes are as follows:

Policy and Budget

Policy and Budget provides professional unbiased research on budget issues, drives the budgeting processes, and monitors compliance with the State Uniform Fiscal Procedures Act. Employees of this program work closely with budget representatives from all City departments and the City Council staff. They also bring together people from all around the City to discuss and conclude issues pertinent to the City. Some recent examples of their efforts are:

- Further analysis of the Public Safety and Citywide Radio Communications system development
- Completion of various studies used to determine if City donations or support are appropriate and within the legal allowances
- Justice Court caseload and staffing needs
- Analysis and research regarding the delivery of civil enforcement programs and responsibilities

The City uses a significant benchmarking opportunity in preparing its budget: The Government Finance Officers Association's distinguished budget preparation award program. This award represents a significant achievement by the City. It reflects our commitment to meeting the highest principles of governmental budgeting. In order to receive the budget award, we have to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well our budget serves as a policy document, a financial plan, an operations guide, and a communications device. We must receive a proficient in every category to receive the award. We have been successful in receiving the award for twenty consecutive years.

Personnel and support costs associated with this budget were increased by one budget analyst, since the debt management analyst was transferred from the Treasurer's Office. This structure should remain constant over this planning period. Our emphasis over this planning period will be to continue helping departments gain meaningful measures and incorporate those measures into the 5 Year Business Plan. We plan to maintain the current level of City Council adopted operating costs in the FY2008-09 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

City Justice Court

The City Justice Court Division provides the following services to its public:

- Provides prompt, fair, and impartial hearings
- Provides for the safekeeping of prisoners transported from the jail while awaiting their hearing
- Reports accurate and timely information on warrants, driving under the influence of alcohol or drugs (DUI's), and other misdemeanor violations with the statewide warrant system and the Bureau of Criminal Investigations
- Complies with the State Administrative Office of the Courts Policies and Procedures, State Statute, and City Code

- Coordinates the hearing officer program, the Traffic School program, and other related programs
- Researches and tracks the effectiveness of enforcement programs
- Provides accurate tracking of probationers
- Utilizes jurors efficiently
- Accounts for fine and ticket revenue
- Recommends amendments to City ordinance violations processed by the Justice Court
- Maintains documents, files and records according to retention schedules
- Provides information, technical assistance, training, guidance and supervision to other City departments, the public, the business community, attorneys, and governmental agencies
- Collects outstanding civil violations, such as parking tickets, alarm violations, and animal service violations

The Salt Lake City Justice Court opened its doors on July 1, 2002, with the intent to preserve the City's ability to adjudicate traffic violations locally, as well as return justice court services to the local community. The City has appointed judges with the hope they would be sensitive to community issues and willing to implement creative sentencing alternatives in keeping with an overall goal of providing restorative justice. Restorative justice provides for victim restitution, victim-offender reconciliation, and probation or pleas-in-abeyance which require the offender to reimburse the City for all case-related costs.

The court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. This includes many agencies (University of Utah, Utah Highway Patrol, and County Sheriff) that had previously filed in the District Court or County Justice Court. The Justice Court is made up of three sections:

- The Traffic/Parking Section, which administers a variety of programs, such as returned check collections, vehicle booting and impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking, and traffic violations, and collections. The Traffic/Parking Section is governed by separate City ordinances, policies and procedures;
- The Traffic School Section, which conducts traffic school classes;
- The Misdemeanor/Small Claims Section, which handles misdemeanor violations and settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$7,500. This section has jurisdiction over cases in which the defendant resides or the debt arises within the geographic boundaries of Salt Lake City.

Some recent examples of the courts efforts are:

- Parking handles 135,000 cases per year
- Traffic handles 46,000 cases per year
- Small claims handles 7,500 cases per year
- Misdemeanor criminal handles 16,000 cases per year

- Payment processors (cashiers) handle an average 4,600 transactions per month
- Eleven assigned employees average 1,800 phone calls per month in addition to other duties
- Each Hearing Officer (Referee) conducts 450 traffic related hearings each month
- Each Hearing Officer (Referee) conducts 420 parking ticket related hearings each month
- Conducted 6,700 hearings over the phone on parking and traffic tickets
- Each Justice Court Judge conducts 4,100 criminal hearings each month, a workload 200-800% higher than comparable courts and the Court Clerks' workload is 300-400% higher than comparable courts-These numbers were confirmed by the audit which was completed in October of 2005.
- 1,000 jury summons are sent out each month to obtain a qualified pool of 400 jurors
- Contract interpreters spend 350 hours per month interpreting court hearings for non-English speaking court users
- The Justice Court handled 24% of all Driving Under the Influence (DUI) cases of the entire state judicial caseload
- Created specialized domestic violence court, drug court, DUI court, and homeless court programs that ensure the proper adjudication of these serious offenses and to help alleviate overcrowding at the jail
- A survey conducted revealed that 83% of Justice Court users are satisfied or very satisfied with the services they received
- Implemented an internet payment process for misdemeanor cases and combined with parking and traffic tickets collected an average of \$195,000 per month

Traffic/Parking Section

In July of 2005, a new Interactive Voice Recognition system (IVR) was implemented. This system gives the public access to 24 hour parking and traffic ticket information and the ability to make payments over the phone 24 hours a day, seven days a week. An average of 65 payments per day are taken using the system. Enhancements are currently being made to make the system more customer friendly by calling customers who have used the system and requesting feedback. We are also working with Information Management Services Division (IMS) on an additional feature allowing the public to be able to process partial payments over the phone.

A management audit, completed in October of 2005, confirmed our earlier benchmarking on staffing levels in comparable courts. This was followed up by a weighted caseload study conducted by the National Center for State Courts in April of 2007. This study made a recommendation that the court add 8.59 additional staff and 1.7 additional judges. We requested and received 6 additional staff in the next two budget cycles. We anticipate requesting additional staff in fiscal year 2010, with a goal of reaching full staff by 2011.

After implementing new procedures for phone hearings on parking and traffic tickets, hearings increased from 6,000 to 10,000 last year.

In 2005, a new law was passed that requires any plaintiff in a civil law suit to verify that the defendant named in the law suit is not on active military duty. In order to assure the court that this has been done, the parking section must file a "Small Claims Military Service Affidavit" with every small claims case that is filed. This requires staff to look up each defendant on a web site, verify that they are not on active duty, and then file the military affidavit with the original filing. This is a significant amount of additional work that the parking/traffic section has had to absorb.

Traffic School Section

On July 1, 1994 the City, through what was then the Parking Section of the Treasurer's Division, assumed responsibility from the State for administering the Traffic School program because the State could no longer accept fees that were not established by state statute. The City agreed to accept responsibility for the program because it was important to educate Salt Lake City residents on the laws governing moving violations.

The Traffic School Section conducts traffic school classes every Tuesday, Wednesday and Thursday evening (because of the increased traffic caseload an additional night was added in July 2002) except on official holidays. A \$50 fee (in addition to the fine) is currently charged to the participant to attend the class. The class is held at the Scott Matheson Courthouse. The Division will investigate the possibility of conducting these classes at the new City Library in the future, if no additional cost would be incurred.

Misdemeanor/Small Claims Section

The City Justice Court shares Small Claims jurisdiction with the Third District Court. One priority for the Small Claims Section of the Justice Court is to increase public awareness that they may file with Salt Lake City. This outreach should result in increased filing fee revenue over time.

In 2006, 2007, and 2008, we requested and received additional budget to help cover the increase in our interpreter fees. We will continue to monitor this budget for ongoing increases as the cities ethnic population changes.

During the 2008 legislative session, a new law was passed that mandated all Justice Courts be on the same case management system by July 1, 2011. This will have a large impact on the Justice Court since we will need to convert all criminal and traffic records in our current system to the state mandated system called Coris. This will require resources not only from the court but also the IMS division. The Administrative Office of the Courts has notified us that they currently anticipate starting to work with us in January of 2010, with a goal of having our data converted and be up and running by mid October, 2010. We anticipate requesting at least one full time temporary position to help with the conversion.

In October of 2005, the courts management staff and two of the judges attended a National Center for State Courts training course in Court Performance Standards. This training helps Courts clarify their performance goals, develop a measurement plan, and be able to document the successes. Our other judges attended a later session of the training and as a court we have adopted the ten "Cour Tools" Trial Court Performance Measures. We have formed both an

internal and external task force consisting of members of our justice partners to review current processes and make changes to help improve the courts level of service and time to disposition. We are now in the process of benchmarking our current level of service, adopting achievable measures, and beginning to implement the changes in process that the task force has identified. We will then be able to adequately measure our improvement in those areas.

Finance Division

The Finance Division provides the following services to its public:

- Ensuring that financial controls are in place for the safe guarding of the City's assets
- Ensuring that City funds are expended according to established legal and accounting practices
- Making payments to employees and vendors in a timely and accurate manner
- Providing useful financial information to requesting parties
- Providing revenue auditing and forecasting
- Acquiring grants
- Balancing the City's budget development,
- Forecasting personal services for future years
- Tracking and verification of acquisition of fixed assets
- Disposal of surplus property

One of the Division's goals is to provide procedures or guidelines for the users of the financial system to insure that the proper internal controls are in place. This includes revenue development and procedures. The entire Division is moving toward using more web-based and paperless transactions; particularly travels requests and reimbursements, journal entries, and bank transfers on vendor payments. The anticipated increases in the Division will be salary and benefit adjustments as outlined in the compensation plans.

Payroll

Currently, 95% of City employees are using payroll direct deposit. The direct deposit program has increased the productivity of the City's employees on payday. There has also been an increase of paperless payroll check stubs by direct mailing on e-mail.

The Payroll section has updated the employee self service online system. This will allow the employees to monitor and change personal information, payroll check information, bond deductions, and federal and state income tax withholdings online. Payroll has developed an employee what if screen in the employee on line system that allows an employee to see the effects of a payroll change.

The City will be changing to an employee ID number instead of the employee's social security number for better employee protection and security.

Accounting

The Accounting section monitors and estimates revenues on a monthly basis to ensure the City meets its projected revenues for the current fiscal year.

Financial Reporting

The Financial Reporting section provides reports which enable managers throughout City departments to monitor expenditures within appropriated budgets. The City's staffing is controlled on a position-by-position basis with a personnel identification number tracking each authorized staffing. With this staffing authorization, the Finance Division also provides projections for personal services costs for future years.

Integrated Financial Accounting System (IFAS) Maintenance

The IFAS Maintenance Section provides help line assistance with the City's financial information system. Maintenance on the system is provided by the Information Management Services Division (IMS).

Grants Acquisition

This Section applies for grants and assists departments in the acquisition of grants. The grant team has been meeting with individuals in the various departments to get an understanding of their needs and review each of their strategic plans.

Revenue Auditing and Forecasting

The revenue auditors provide projections of the current year's revenues and an estimate for future years' revenues. They audit revenues that are received by the General Fund to insure the correct amounts are received. The revenue auditors are also looking at other revenue sources to help cover the ever increasing expenditures in the General Fund.

Fixed Asset Management

This section of the Finance Division tracks the City's assets from acquisition to disposal. These accounting functions are done according to generally accepted accounting principals (GAAP), and meet the City's needs in relation to asset reporting on the annual balance sheet, which is part of the CAFR.

According to the International City/County Management Association (ICMA) benchmarking data, auctions/sales of Salt Lake City surplus property, excluding real estate, has historically exceeded the 95th percentile value of all jurisdictions (per capita basis). Quarterly auctions utilizing a City Contract continue to provide above average returns on surplus property.

Human Resource Management Division

The Human Resource Management Division provides the following services to its public:

- Attract and retain qualified employees, ensuring a turnover rate below the national average
- Ensure fair and equitable pay for employees
- Maintain a workforce well trained in relation to the City strategic goals
- Provide prompt and effective consultation to City managers to assist them in managing human resources within their work units
- Promote employee morale and management effectiveness by promptly investigating and resolving EEO complaints
- Proactively work to reduce conflict between employees and managers
- Automate processes and records to ensure efficient and prompt service to customers
- Provide benefits that serve the health, welfare and financial planning needs of the City employees and retirees

Human Resources links employees and managers, and provides support to allow both to do their jobs better. Much of the Division's responsibility involves establishing processes and systems which provide such support, as well as defining boundaries, for performance and behavior.

Personnel Administration, Human Resource Specialists, and Employee Relations

The Division has continued to make progress in automating records and processes. Our on-line job application was one of the first e-business processes in Salt Lake City. In the last three years, the application has been substantially improved and is functioning smoothly. In FY 2005 on-line training registration was implemented. Progress was made in automating training records. Other automation needs include electronic records management, adding skill banks to the human resource information system, and further automating training records.

Human Resources has been at the forefront of e-business applications and web site use. The Division has worked to adapt a human resource information system to better meet City needs and goals, working diligently to maintain an employee-on-line system that allows employees to access and update records and change or add benefit enrollments. When fully implemented, this will further allow the human resource professional staff to focus their time on more complex customer service issues such as career development, executive coaching, employee relations, staffing and reorganization, and targeted recruitment and retention.

Improvements in automation will be needed continuously throughout the next five years. This budget has not, at this point, included purchasing a new human resource information system, but such a system will certainly be needed within ten years. The budget does reflect modest upgrades of software development and purchase, in order to improve automation and on-line capability.

Human Resource professional staff members have provided ongoing training and consultation relative to changing federal, state and City legislation (e.g., the Family and Medical Leave Act, the City Ethics Ordinance, prevention of harassment). Such training and consultation have been key factors in limiting the City's liability and court costs. In fact, in the past ten years only one discrimination claim was upheld by the EEOC or lost in court. Such a record can only result from skilled advisors, including both Human Resources and the City Attorney's Office, working with dedicated managers and employees to create a good work environment. However, both

the Human Resources staff and City managers and employees will need much more extensive training and consultation to cope with the increasing complexities of the work setting.

National benchmarks reported by the Bureau of National Affairs demonstrate that Human Resource staff ratios are typically 1:100, i.e., one Human Resources staff person per 100 employees. Salt Lake City's ratio has decreased to less than 0.6 per 100. Despite that ratio, the Division continues to provide high quality services to the City.

If Human Resources staff had to choose only one measure of success, that measure would likely be the City's ability to attract and retain superior employees. By maintaining competitive pay and benefits, effective employee relations processes and systems, partnerships with employee associations, and appropriate career development opportunities, Salt Lake City has developed a reputation as a good employer. This has paid off for citizens, who have continually reported in surveys that they receive excellent service from those employees. Human Resources staff members commit themselves to work as partners with employees and managers to continuously improve effectiveness and efficiency.

Outreach efforts continue as the Division works toward increased diversity of the City's workforce, so that it more closely resembles the public we serve.

Organizational Development, Labor Relations and Training

This program work closely with the City's collective bargaining units (labor unions) and with the City Attorney's Office and Chief Administrative Officer to negotiate pay and work life issues with the City's recognized labor unions. This program also provides interpretations of the City's Memorandums of Understanding and acts as the City's Labor Contract Administrator. Additionally this office coordinates the activities of the Employee Appeals Board and several labor management committees. Contracts were successfully negotiated with AFSCME, Fire and Police unions going into FY 2007.

The training and development function provides support to City departments in emerging issues related to organizational development and training initiatives. With the loss of the Organizational Development and Training Manager position, this function has been reduced or absorbed into duties of the Human Resources Director, the Employee Relations Administrator and the Human Resource consultants.

Organizational Development and Training staff:

- Suggest and develop specific aspects of training in such areas as Leadership Development (e.g. Pressures, Problems and Leadership Conduct, Persuading and Influencing Employees, The Open Door Leader, Assigning Work, etc.); Professional Development (e.g. Business Writing, etc.); and Citizenship Curriculum (e.g. Violence in the Workplace, Sexual Harassment, Diversity, FMLA);
- Deliver or coordinate high-quality training programs which contribute to organizational effectiveness and internal/external customer service.

Insurance Trusts / Insurance Administration

The Insurance Trusts and Insurance Administration Sections provide an appropriate program of benefits to serve the health, welfare and financial planning needs of the City employees and retirees, and that are cost effective to the City in order to attract, retain and motivate competent employees.

The Section administers and coordinates the benefits program, which consists of medical, dental, and life insurance plans, long and short term disability plans, deferred compensation and retirement plans, employee assistance program, bus pass program, and a flexible benefits reimbursement plan. This Section provides specific services to City departments and City employees and retirees such as interpreting City policies and benefit plan documents.

The implementation of the Post Employment Health Plan provides an investment vehicle for current and future employees to pay for their retiree health insurance premiums. The City must continue to find ways to help retirees pay for health insurance premiums and other medical costs.

The City's medical plans are self-insured. The City contributes 95% of the medical premium for the City's most cost effective medical plan (over \$8 million annually). The Public Employees Health Program (PEHP) is the City's third party administrator. They charge an administrative fee of 4% of claims paid to administer programs. Other insurance companies charge 12 to 24% for the same administrative service the City receives from PEHP. Future trends in the health industry show an increase of 12% or higher due to increases in technology and new types of prescription drug coming out in the market. An ongoing challenge is to keep up with rising health care costs while maintaining manageable insurance costs for employees and for the City.

The Public Safety long term disability budget is 1% of annual salary for sworn officers. This budget will increase each year as salaries increase. The City is required by state statute to provide, at its own expense, a disability plan for sworn officers that is equal to the state disability plan.

The City's Employee Assistance Program is a contract through Comprehensive Psychological Services, which provides counseling services to employees and their family members for family and personal issues, drug and alcohol issues and work related issues. The cost for this program will increase each 3 yr renewal period.

The Benefits Section has made significant progress in ensuring that vendors provide customer service and information directly to City employees. For example, PEHP has provided one-on-one counseling to City employees regarding benefits. This emphasis continues. For example, as the Section develops employee-on-line benefits information, direct on-line links to PEHP and other vendors are provided, rather than attempting to develop a large in-house staff to implement employee changes. It is anticipated these initiatives will continue, in effect outsourcing a good deal of customer service and paperwork.

A major challenge has been maintaining adequate health and dental insurance reserves, so that unexpected claims will not negatively impact or even deplete the premiums collected from both the City and the employees. FY 2006 saw a restructure of health insurance premiums, combined with changed program benefits, in order to ensure adequate reserves. Annual adjustments of this kind are to be expected to ensure viability of the City's benefit program, while recognizing escalating health care costs.

Information Management Services

Information Management Services is the Information Technology provider for the City. As such, the division provides the following services to the public and City staff:

- City wide vision, guidance, and coordination for existing and new technologies
- Management, maintenance, and support of the City's voice and data networks
- Management, maintenance, and support of the City's internet and intranet environments (www.slcgov.com)
- Telephone services including telephones and voice mail
- Acquisition, development, and support of software solutions that appropriately addresses the City's business needs
- Training of City staff on computer related software and skills
- Production of audio and video content as well as live broadcast of programming on the City's Government Access television channel, slctv (www.slctv.com)

IMS continues to advance the technological capabilities of the City. Some of the major enhancements and advances to the City's technology offerings include:

- Implementation and support of the Accela system enabling the Community and Economic Development Department to better serve their customers and constituents.
- Integration of biometric devices for users of the City's computer systems. This enhances security of the City's infrastructure and increases convenience for the City's staff. All new computers are deployed with a fingerprint reader enabling the user to log in to the network without using a password.
- Recognition of Salt Lake City as 3rd in the nation for cities of our size by the Center for Digital Government.
- Implementing a Green IT initiative that to date has cut power consumption in the City's data center by more than 10%.
- SLCTV now broadcasts live all City Council Meetings, all Planning Commission meetings, and numerous press conferences, briefings, and other events of interest to the community.
- Several initiatives enhancing the security of the City's network infrastructure and data have been completed or are near completion including replacement of the firewalls, Network Access Control, and a redesign of the City's internet and intranet environments.
- Upgraded our ability to filter unsolicited email messages (spam). IMS currently blocks between 350,000 and 500,000 spam messages each day.

As the technology requirements of the City continue to evolve, IMS anticipates the need to pursue the following over the coming months:

- Continue to aggressively monitor, maintain, and enhance the City ability to protect its networks, computers, and databases from intruders. Those wishing to gain illicit access to the City's network are becoming more sophisticated every day. New threats are constantly emerging and the City must be at the ready to mitigate these threats rapidly and effectively.
- Continue to pursue technologies such as unified messaging that will make possible the promise of any message, anywhere, in any format. As the City's workforce becomes increasingly mobile, the need to access email, voice mail, calendars, contacts, tasks, and other information from anywhere on any device is pronounced.
- Continue to pursue convergence of the data and voice networks through the implementation of Voice over Internet Protocol (VoIP). VoIP is the fundamental technology that will enable unified messaging and lower the cost of phone service to City departments.
- Continue to increase the availability of City services available on line. The need of the public to access information from anywhere and on any device is clear. IMS will continue to work with departments to identify the information and services available through the City's website. (www.slcgov.com)
- Continue to increase the functionality of the City's GIS systems. IMS will continue to enhance the capabilities of this system to better serve the public and City staff.
- As records and document management requirements continue to increase, IMS must provide the tools and technologies that will enable departments to better address GRAMA and e-discovery requests.
- Provide the technical support and expertise needed to implement governmental transparency.
- Continue its efforts to reduce IMS's environmental impact through the City's Green IT initiative.
- Continue to enhance the City's business continuity and disaster preparedness/recovery efforts.

To address these requirements and increases the City plans to do the following:

- Standardize the City's application development tools and technologies
- Aggressively train City staff on the latest technology threats to the City's infrastructure and invest in the tools and technology to mitigate those threats.
- Aggressively search for efficiencies and methods to streamline the City's business processes through the appropriate application of technology solutions.
- Increase the availability of wireless connectivity for City staff through the use of the cellular networks and, as budget allows, increase the availability of free wireless internet at City facilities.
- Implement virtual server and blade technology to further reduce the power requirements of the City's data center.
- Continue its efforts to push document/records management out to all departments and division in the City including technology that will make certain documents available to the public through the internet.
- Upgrade our messaging infrastructure to enable the integration of unified messaging with the City's email and voice mail systems.

- Upgrade our telephone systems to incorporate VoIP technologies and consolidate remote phone switches increasing functionality and efficiency of the telephone support staff.
- Pursue options for a redundant data center.
- Replacement of aging infrastructure components to increase the reliability of the City's networks.
- Improve workflow processes and procedures to reduce production time for slctv programming.

Recorder's Office Division

The City Recorder was split from the IMS Division in this budget and they provide the following services to the public and City staff:

- Management of the records of the city in an efficient and professional manner
- Administration of City Elections
- Publishing of official City notices
- Serving as the recording secretary of the City Council, Administration and the Municipal Building Authority

The Minute Books and Indexes to the Minute Books have been microfilmed and are ready for digitization.

We have completed the new candidate election guide.

A representative from our office will work at the County Elections office during the Elections.

To meet digitization demands we plan to contract with a digitizing firm that specializes in this field.

We need to digitize all Minute books and Indexes to the minute books.

New federal election laws have changed almost every facet of our municipal elections. Future demands are unknown at this point, we will know better after the federal election in November.

Purchasing, Contracts, & Property Management

The Purchasing, Contracts, and Property Management Division provides the following services to its public:

- Specification development
- Research
- Sourcing
- Solicitation
- Procurement
- Contract development and execution
- Acquisition of real estate

- Related training
- Insurance/liability management services

The Division ensures through training, education, interaction and procedure that the City's assets are protected, acquired and disposed of in compliance with state and local requirements. As a result, levels of risk to the City are reduced, cost savings are improved and revenue to the City is maximized.

Benchmarking of Division services has been conducted and analyzed annually through the International City/County Management Association (ICMA) in the Center for Performance Measurement. With the City's discontinuation of ICMA membership, the Division is looking for other benchmark opportunities.

Changes in customer demands tend to follow national purchasing trends with more demand required in long term strategic contracts vs. short term purchase orders. As a result, many small dollar purchases are now made under long term contract arrangements or through other purchasing methods at the department level. Internal reorganization of responsibilities has enabled our Division to respond to this strategic change by shifting resources to contract development rather than the transactional processing of purchase orders.

The expectations and demands of our customers continue to increase every year. Customers expect quick response times, improved processes and flexible options. While technology has assisted in the area of providing information more easily to our customers, it continues to become more difficult each year to provide the services that are required with the limited number of staff within our Division.

Purchasing

The trend in the purchasing profession, as well as the Salt Lake City Purchasing & Contracts Division, has been to move from transactional purchase orders to strategic contracts and specifically to reduce small dollar purchase orders through other means of decentralized purchasing. As planned, the division has drastically reduced the use of purchase orders for totals under \$1,000 through the use of contracts or other small dollar purchasing methods.

In addition, a city-wide Environmentally Preferable Procurement Policy (EP3) has been implemented and a partnership has been formed with the U.S. Environmental Protection Agency (EPA) in their WasteWise program, which will effectively reduce waste and pollution through voluntary efforts.

The purpose of the EP3 policy is "to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products. The policy will implement a long-term commitment to purchase environmentally preferable materials whenever practicable. Goals will be set by each department that will lead to the implementation of the policy."

Environmental Coordinators from each City Department continue to meet to implement, educate and track progress of identified "WasteWise" Goals. The goals include three areas:

waste prevention, recycling, and buying recycled-content products. An assessment was conducted and compiled by the Purchasing section and an Annual Report for the WasteWise program was completed and submitted to the EPA for the third year in a row, the latest covering the 2005 calendar year.

While the guide "Purchasing Strategies to Prevent Waste and Save Money" was printed in 1999 by the National Recycling Coalition, Inc., the basic source reduction and reuse principles described therein are still applicable today:

Source reduction and reuse are the first priorities in the solid waste management hierarchy endorsed by the U.S. Environmental Protection Agency (U.S. EPA). The goal of source reduction is to prevent the generation of waste and conserve natural resources through improved resource efficiency. Practicing source reduction can help reduce the negative environmental impacts associated with material extraction and the production of goods and services. Negative impacts occur throughout the life-cycle of a product, from resource extraction, manufacturing, distribution and consumer use to final disposal. Source reduction can also help mitigate environmental problems created through the generation of garbage. United States residents generated nearly 210 million tons of municipal and commercial solid waste in 1996. Approximately one-third of this waste came from businesses and institutions such as government agencies, schools and hospitals. Most of this waste was disposed in landfills or incinerated.

Global warming is another important reason to reduce the amount of waste we generate. According to the U.S. EPA, if we cut the amount of waste we generate to 1990 levels or just 2%, we can potential reduce greenhouse gas (GHG) by 15.3 million metric tons of carbon equivalent (MTCEW, the basic unit of measure for GHG). This is almost 10% of the GHG emission reductions required by the Presidential Climate Change Action Plan.

Purchasing professionals play a crucial role in reducing waste, both by creating markets for goods and services that incorporate source reduction and by creating a new standard of excellence for colleagues, peers and competitors to follow. The Institute of Supply Management (ISM) estimates that federal, state and local government purchasing professionals spend more than \$1 trillion annually. Clearly, significant opportunities exist to impact products and their manufacturers through source reduction procurement.

Property

The Property Management function of this division is primarily involved in the acquisition and disposition of real property, as well as the management of the many leases maintained by the City with various organizations and entities.

The relationship between fixed assets and real estate transactions, in conjunction with other programs within the City, has a direct impact on budgets and projected revenues, and the preparation of the Balance Sheet of the Comprehensive Annual Financial Reports (CAFR).

Contracts

The need for more long-term contracts continues to increase, and also requires more time and expertise to process. In addition, insurance and liability management issues since 9/11 have become more challenging and will continue to escalate with limit increases required by recent 2006 legislation.

Division records indicate that over the past ten years, City purchase orders have decreased significantly and long term contracts have increased three-fold. During this same period of time, 6 positions have been eliminated with the most recent in 2004, including a part-time technical writer position and a full-time contract insurance specialist position. With the strict insurance requirements of the City and the increased challenges of getting the required insurance, these responsibilities were shifted to the remaining Contract Section employees, along with their other responsibilities. This shift in responsibilities and reduced staff has required us to maximize technology and search for process improvements, in order to maintain a satisfactory level of service to our customers.

One of the objectives of the division is to increase the use of City contracts, which will reduce small dollar purchase orders and result in reduced levels of risk and increased cost savings to the City.

Treasurer's Division

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

- cashiering functions
- special assessment billing and collections
- parking meter collections
- cash and debt management

The Treasurer's Division focuses on the professional management of the City's financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the benefit of the City and its citizens. Furthermore, the Treasurer's Division has committed to continuously improving the quality of the customer-focused services it delivers to the public. This is evident by the way "world class" customer service is integrated into job descriptions, performance plans and staff evaluations. In so doing, all staff have fully acknowledged that satisfactory performance in the area of customer service is an expected outcome of everyday work activity, at the individual, program, division and department level.

The Treasurer's Division is a credible and valued resource to other divisions within the Department of Management Services, 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. The Division provides a variety of services, including cashiering functions, special assessment billing and collection, parking meter collection, and cash and debt management. The City Council approved funding for a Deputy Treasurer position during the FY 2007 budget process to assist the City Treasurer with the Division's increasing workload. The position was filled in December, 2006. The FY 2009 budget

eliminated one and a half positions from the Treasurer's Division. The Debt Management Analyst position was eliminated and the Administrative Associate position was eliminated and replaced with an Office Facilitator I RPT position.

Cashiering Resources

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

The Cashiering Resources Coordinator has developed a comprehensive Cash Register Users Manual. This manual functions as a training tool for cashiers in the Treasurer's Division and Justice Court, as well as a reference guide for processing infrequent transactions.

The online cash receipt system is up and running city-wide and has been well received by its more than 200 users. It has proved to be a very efficient system by eliminating dual entries, reducing the number of encoding errors, offering an online lookup of cash receipt history, and eliminating the cost of printing four-part forms.

Cash Handling Procedures were completed in FY2008 and a draft of the Cash Handling Policy is expected to be finalized before the end of FY 2009.

The Cashiering Resources Coordinator conducts unscheduled audits of all City cash handlers' money drawers. The City Revenue Auditors have recommended conducting unscheduled audits at the Justice Court at least twice per month.

On-site training for cash handling is available for all new hires. Upon request, the Cashiering Resources Coordinator will visit any office that handles monetary transactions and provide a written assessment of their cash handling processes and procedures.

The Cashiering Resources Coordinator plays a vital role in the selection process and the ongoing administration of the armored car services contract and the banking services contract. Furthermore, this position provides City-wide technical support related to balancing and deposit procedures and a variety of other cash handling functions.

Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments and manages the collections on delinquencies in accordance with bond resolutions, City ordinances and City policy. The annual budget for street lighting Special Improvement Districts (SID's) is prepared and analyzed by the Assessments Analyst. Electrical costs are reviewed and submitted by the City's Transportation Division. All expenses to operate the street lighting SID's including overhead are then posted to the City's budget and accounting system for final City Council approval. During the fiscal year as each of three annual street lighting assessment ordinances is adopted by the City Council, the assessed amounts in the ordinances equate to the approved amounts in the budget. This process has improved accounting and control over street lighting SID's.

As of JUNE 30, 2008, there were 4,300 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2008 there were 763 new curb and gutter assessment accounts created. Also, in FY 2008 nearly 1,300 Central Business Improvement District (CBID) assessments were billed.

Assessments can be paid by credit card either in person, or over the telephone, or online through the City's web page, www.slcgov.com. E-checks are available online to special assessment customers as a payment alternative to credit cards. The special assessment web page has undergone a complete redesign to enhance online payment options and give payoff information to title companies. Also, the telephone line for special assessments has been enhanced to add menu options for better customer service. A totally new web-based special assessments program is underway and will be available in FY 2009.

Periodic reviews of the billing process are conducted and changes to invoices have been made making it easier to understand, thus providing the customer with more useful information. A complete rewrite of the initial "Notice of Assessment and Payment Invoice" sent to property owners is complete. Also, the practice of recording a "Notice of Assessment Interest" with the Salt Lake County Recorder's Office has proven to protect the City's interests and is extremely helpful to title companies in identifying outstanding assessments when researching property information.

The Assessments Analyst has begun an aggressive program to search out and collect delinquent special assessment accounts that were at one time levied against properties with parcel numbers that have since changed, either by subdividing or combining properties or by changes in ownership. Additional Council action and/or possible legal action may be necessary. Researching account information and assisting City attorneys in legal matters will be an ongoing process as new properties continue to be assessed and these properties get subdivided and/or combined and ownership changes hands. Recent legal opinions sought by the Assessments Analyst have helped define this process. Contact was initiated with the Salt Lake County Recorder's Office to provide regular updates and access to the County's property identification numbering process. The County is now working with Information Management Services (IMS) so that information regarding parcel subdividing and combining is given to the City on a timely basis.

The special assessment delinquency rate for October 2000 was 33%. It averaged 6.67% for FY 2008 and 13% for FY 2007. Our current goal is to maintain a delinquency rate of $\leq 15\%$. To accomplish this goal, "Notices of Assessment Interest" are recorded on all properties with outstanding assessments, and up-to-date assessment information will be maintained online for title companies to access.

Parking Meter Collection

The Parking Meter Collection Program generating revenue of approximately \$1.2 million per year allows for the collection and deposit of meter coin and assures that all needed repairs are performed and an adequate system to address security issues and capital replacement needs is in place. The Treasurer's Division oversees the Parking Meter Collection Program and administers the "Downtown Parking and Transit Validation Services" contract with the Downtown Alliance. There are approximately 2,072 meters in operation throughout the City.

Tokens deposited into parking meters are sorted from the regular coin by Chase Bank and redeemed at a Token Center. Between 3,000 and 5,000 tokens are deposited into parking meters each quarter. The Treasurer's Division is responsible for ordering, issuing and inventorying meter keys. There are nearly 900 meter keys that are currently in circulation or in inventory. This Division also orders meter heads, and collection equipment and supplies. Beginning in early July 2006, the City returned to a 3-day per week schedule for collecting meter coin.

Cash Management and Debt Management

The Cash and Debt Management Programs involve prudent oversight of the City's investment portfolio, cash flow analysis and control, and the structuring, issuing, managing and servicing of City debt. Between these two programs, there are currently three employees with overlapping responsibilities: the City Treasurer, Deputy Treasurer, Cash Management/Investment Analyst.

Cash Management

The Cash Management program regularly interacts with every department in the City. All operating cash and bond proceeds are totally invested for the City, including the Airport, Public Utilities, Redevelopment Agency, and Library. As of June 30, 2008 the City's entire investment portfolio totaled over \$431 million. Of this amount approximately \$20 million were held by trustees in the form of bond proceeds or sinking fund payments with investment direction given by the City Treasurer in accordance with each bond indenture's permitted investments section. The City's pooled-type investments have consistently kept pace with the benchmark State Treasurer's Pool.

All incoming and outgoing wires and ACH transactions (automated clearinghouse) are funneled through this program as well as coordination with and adherence to all aspects of the City's banking services contract. The Revenue Management System (CAMP A/R) is designed in such a way that all payments throughout the City (except for the Airport and Public Utilities and a few telecommunication franchise agreements) are sent directly to this office to prepare the necessary paperwork for processing, receipting and posting. The printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, immediate pays and payroll liabilities, are processed by the Treasurer's Division.

The popularity of electronic commerce for both personal and business use continues to directly impact the Treasurer's Division. Electronic payments, ACH's, e-Checks and wires are increasingly replacing paper checks as popular and convenient payment alternatives. The Treasurer's Division staff has played an integral role in developing the means to accept and disburse payments electronically. City customers pay for a variety of services and/or fees online. The Treasurer's Division is currently receiving over 12,000 payments per month from home banking systems and this number continues to grow. Previously, these items were treated as exceptions to the lockbox process and payments had to be manually entered into the system. The City now receives this information electronically along with the lockbox file and payments are automatically posted to customers' accounts. Loan payments are made electronically to the City and nearly 6,500 automatic debits or direct charges are made to customers' water accounts each month. Visa, MasterCard, American Express and Discover Card

credit cards are accepted for payment of any City service/fee. On the disbursement side, almost all City paychecks are directly deposited, as are payroll withholdings via the ACH system. With more and more weekly accounts payable payments being made to vendors via ACH rather than by paper check the volume of these two methods of payment are virtually equal. All debt service payments as well as all investment transactions and property acquisitions are electronically disbursed. For control purposes, it requires 2 people to send a wire, one to prepare and input the information and another to approve and send it. An increase in the number of payments sent and received electronically rather than by paper check and the ongoing changes in electronic commerce have dramatically increased the workload in this division.

Credit card usage continues to grow in popularity with customers particularly for web-based payment applications and when paying in person. Although per item credit card processing costs have remained constant at about 2% of the charged amount, the volume of credit card activity continues to increase steadily, resulting in increased processing costs to the City. In fiscal year 2008 there were 98,255 credit card transactions processed for all types of payments excluding water payments, generating over \$9.8 million in revenue and \$187,000 in related fees. Except for golf courses and Public Utilities, all credit card fees are charged to the Treasurer's Division's budget. E-Checks, an alternative to using credit cards, are now available for most customers paying online. This payment option allows customers to make electronic payments to the City directly from their checking account and at a fraction of the cost to the City for processing a credit card transaction.

In 2003, the City Treasurer was appointed by the Governor and approved by the State Senate to the Utah Money Management Council. This Board sets investment and cash management policies for all public treasurers (state, county and municipal) within the State of Utah.

Debt Management

The Debt Management Team is comprised of the City Treasurer and Deputy Treasurer. Together they must coordinate all aspects of a debt issue, even after the financing has closed and the proceeds are received and invested. For almost every bond issue, it is their responsibility to form a financing team consisting of bond counsel, financial advisor, underwriters, trustee and any other relevant stakeholders, according to Salt Lake City Policies and Procedures and Administrative Rules for Procurement. Arrangements for arbitrage calculations need to occur annually over the life of each bond issue. Continuing disclosure information needs to be provided to national repositories on an annual basis for most bonds issued after 1997. A myriad of accounting and budgeting functions are handled by this team and include, but are not limited to, accounting and budgeting for 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. These monthly reimbursement requests may last up to 3 years or more beyond the bond closing date. Furthermore, in order to preserve the tax-exempt status of certain outstanding bonds, monitoring private use issues needs to occur on a regular basis. Prior to each bond closing, a variety of information needs to be gathered. Documents and revisions to documents need to be carefully read, and schedules need to be accurately prepared. Variable rate debt, an alternative to the more traditional fixed rate debt, requires monthly debt service

payments rather than semiannual ones. The City has one variable rate issue outstanding as of June 30, 2008.

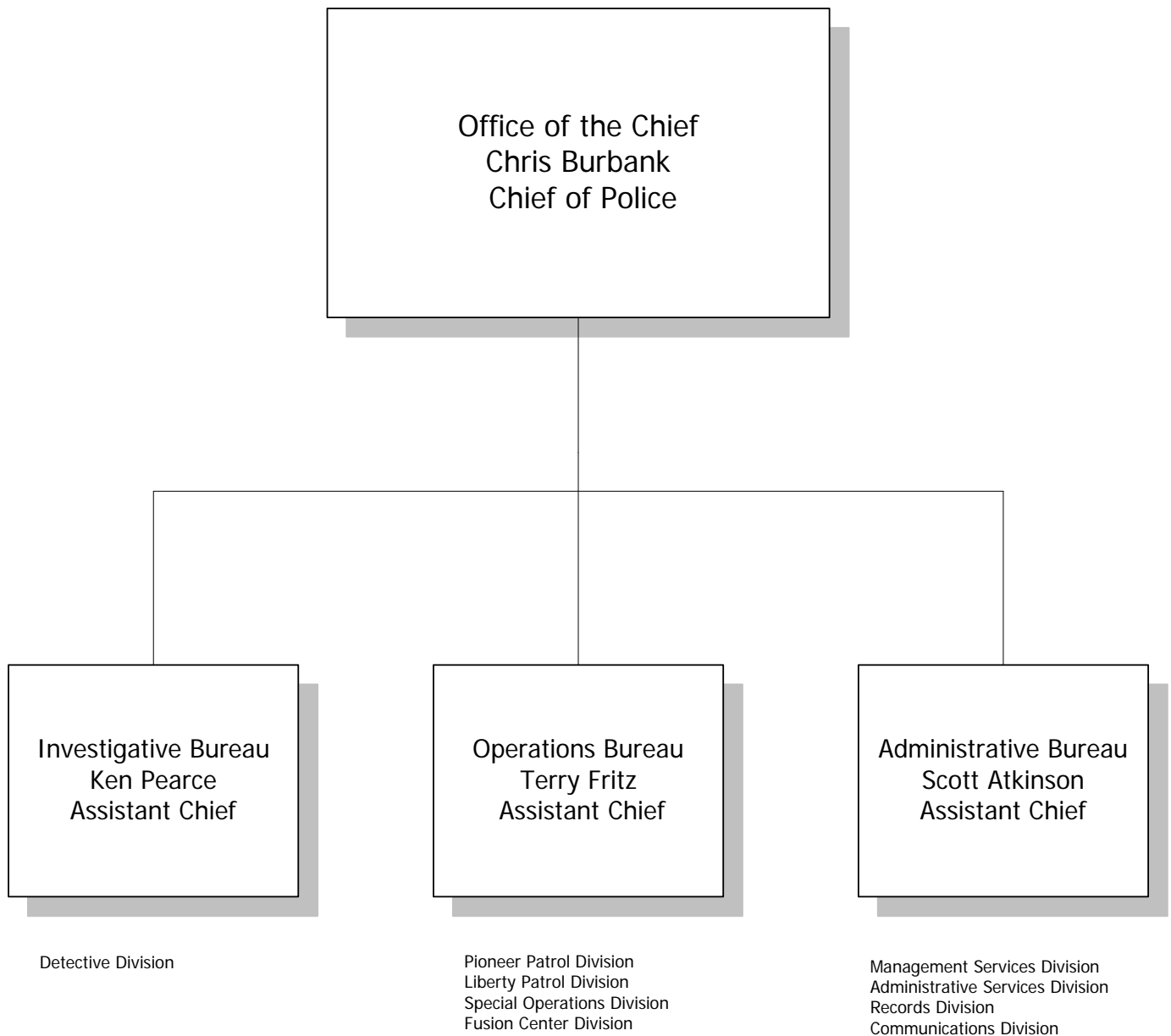
Since 1999 the City has closed on 45 bond and note issues having a combined par amount of \$762,706,000. Several of these financings occurred simultaneously. As of June 30, 2008, \$215 million in outstanding par amount of bonds was being managed by the Debt Management Team.

Current debt plans include issuing special assessment bonds related to street improvements and sidewalk replacement projects; sales tax bonds for constructing a new City fleet maintenance facility; and general obligation bonds to purchase open space parks and recreational lands.

POLICE DEPARTMENT

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2008-09



Police Department

- ***Office of the Chief***
- ***Administrative Bureau***
- ***Investigative Bureau***
- ***Operations Bureau***

Chris Burbank, Chief of Police

Mission Statement

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

The following pages include the Police Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

POLICE

Police Department

Chris Burbank, Chief of Police

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions		595	595	
OPERATING BUDGET				
Personal Services	45,096,276	48,780,600	50,032,111	
Operations and Maintenance Supply	867,332	923,740	889,000	
Charges for Services	3,765,365	4,264,780	4,912,220	
Capital Outlay	636,267	511,745	578,184	
Total Police Department	50,365,240	54,480,865	56,411,515	
PROGRAM BUDGET				
Office of the Police Chief	1,080,475	1,249,807	1,522,485	Add Public Service Compliance Police Captain(1)
Total Office of the Police Chief	1,080,475	1,249,807	1,522,485	
Administrative Bureau				
Administrative Services	527,031	624,056	645,934	
Communications	3,800,452	4,093,327	4,099,186	
General Services	2,392,069	2,717,645	2,748,678	
Management Services	1,329,727	1,753,451	1,662,825	
Records	1,865,407	2,175,870	2,191,560	
Total Administrative Bureau	9,914,686	11,364,349	11,348,183	
Investigative Bureau				
Detective	13,562,283	14,184,112	15,180,877	Add Crime Lab positions (4), Add Narcotics enforcement (2) positions, Eliminate Intelligence Specialists position (1)
Internal Affairs	666,132	677,198	696,624	Eliminate (1) Capt Position
Total Investigative Bureau	14,228,415	14,861,310	15,877,501	
Operations Bureau				
Fusion Center	2,381,917	3,337,605	3,204,200	Eliminate Crime Analysis (3) positions, Graphic Artist (1) position, Add Civilian Public Information Position (1)
Liberty Patrol	9,017,919	9,070,529	9,891,010	
Pioneer Patrol	10,043,961	10,346,943	9,780,186	Eliminate position (Attrition for Lt) for Public Facilities Bond Mgt (1)
Special Operations	3,967,867	4,250,322	4,787,950	
Total Operations Bureau	25,411,664	27,005,399	27,663,346	
Total Police Department	50,635,240	54,480,865	56,411,515	
FUND SOURCES				
General Fund	50,635,240	54,480,865	56,411,515	
Total Police Department	50,635,240	54,480,865	56,411,515	

Five Year Business Plan – Police Department

<i>Customer Perspective</i>							
Objective							
Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 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 indicated 76% 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>	No Survey	76%	No survey	75% or better	No survey	75% or better	No survey
Objective							
Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-2.6%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	5.4%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective							
Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in injury traffic collisions over the next 6 years.	-8.2%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 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.)	No Survey conducted	TBD	4 or better	N/A	4 or better	4 or better	4 or better
2. Increase number of narcotics arrests made by cumulative average of 3% per year.	+16.0%	TBD	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Objective							
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain a six minute or better response time for priority 1 calls for service	TBD	TBD	6:00	6:00	6:00	6:00	6:00

Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years (100% of baseline reduced to 85%). <i>These number totals were changed in 2005 to include Pioneer Precinct. These new numbers as of **July 2006 are:</i> <i>Electricity 2,744,223 kwh</i> <i>Natural Gas 31,122 mcf</i> <i>Gasoline 373,695 gal</i>	-2% -9% -8%	TBD	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain
FY 2007 Results <i>Electricity 2,698,959 kwh</i> <i>Natural Gas 28,212 mcf</i> <i>Gasoline 346,392 gal -</i>							
Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	TBD	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	TBD	≤100%	≤100%	≤100%	≤100%	≤100%

Objective							
Maintain Financial Stability: Assist City to ensure funds stability.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	TBD	100%	100%	100%	100%	100%
Efficiency / Effectiveness Perspective							
Objective							
Promote Professional Customer Interaction: Initiate Courtesy / Safety Campaign with employees to raise the customer satisfaction level.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Train all department employees in professionalism and service skill training yearly.	100%	TBD	100%	100%	100%	100%	100%
Objective							
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain Community Action Teams (CAT)	100%	TBD	100%	100%	100%	100%	100%
2. Provide ongoing Community Oriented Policing, (COP) training to all employees annually	100%	TBD	100%	100%	100%	100%	100%
3. Maintain an active Mobile Watch program with appropriate equipment and supervision.							
➤ # of Volunteers -- 140	140	TBD	140	140	140	140	140
➤ #hours on patrol -- 7400	6768		7400	7400	7400	7400	7400

Objective							
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain major technology systems advantages by replacement and review of systems. <i>Systems Review</i> <i>Replacement based on review</i>	100% 100%	TBD	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%
Workforce Quality Perspective							
Objective							
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	TBD	90%	90%	90%	90%	90%
Objective							
Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	TBD	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	2	TBD	2	2	2	2	2
Objective							
Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that all employees received diversity training annually.	100%	TBD	100%	100%	100%	100%	100%

Objective							
Increase Diversity: Increase recruitment of minority employees to improve diversity.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012-13 Target
1. Maintain a 25% diversity application pool annually.	TBD	TBD	25%	25%	25%	25%	25%
Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012-13 Target
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	TBD	TBD	100%	100%	100%	100%	100%
Objective							
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009- 10 Target	2010- 11 Target	2011- 12 Target	2012-13 Target
1. Complete 100% of the infrastructure replacement schedule each year	TBD	TBD	100%	100%	100%	100%	100%

Narrative

The Police Department, under the direction of Chief Chris Burbank, is structured to better promote the goals of the Department and use Department resources to maximum advantage. In addition to the Office of the Chief which includes overall department administration, newly developed Public Relations Unit to proactively promote and respond to department and community interactions, which consists of 8 sworn and 2 civilian positions, the Department is organized into 3 bureaus, Administrative, Operations and Investigative. The Administrative Bureau includes the Management Services Division providing the Training and Internal Affairs function of the department. The Administrative Services Division provides human resource, fleet, facilities and financial support. The Records Division provides the collection and reporting of police activity with Communications Division providing the dispatching and technical support of field equipment. This bureau is staffed by 18 sworn positions and 111 civilian positions. The Operations Bureau includes 2 patrol divisions, Liberty Patrol (including watch command and Pioneer Patrol (including downtown Bike Squad. The Special Operations Division supports field response field support services which includes Motors, Accident Investigation, K-9 and Public Order Unit. The Fusion Center function of the Special Operations Division support field services with Homeland Security, Community Intelligence Unit, Public Information Officers with Bureau staff of 289 sworn positions and 8 civilian positions. The Investigative Bureau houses the Detective Division and provides proactive investigations in crimes related to Narcotics, Vice, Gangs. Follow up investigation is provided for Homicide, Assaults, Robbery, Sex Crimes, Financial Crimes, Burglary, Auto Theft, Domestic Violence, School Resource Officers, Bomb Disposal. The Detective Division also houses the Crime Lab and Evidence processing function. The Investigative Division is staffed with 118 sworn, and 40 civilian positions.

The Department's budget has received strong support from the City Administration and the City Council to address staffing for service level demands. As population growth in the valley continues to increase the city is also experiencing a related growth in service population. The Department received additional sworn staffing and civilian support positions in both FY 06 and FY 07. Increases for FY 08 focused on goals and staffing to maintain actual sworn staffing closer to authorized by allowing the department to hire in anticipation of attrition. This emphasis continues in FY 09. Compensation for all employee groups were addressed by adjusting for cost of living as well as some equity issues. The department received funding to maintain operating service levels as well as new initiatives as well as an emphasis on increasing budgets to keep pace with rising fuel pricing.

The department completed an organizational review and made several staffing changes to reflect a tight budget year in terms of revenue. These changes included the reducing of 3 Crime Analysts, 1 Graphic Artist, 1 Intelligence Specialists, 1 Victim Advocate, 1 Captain. 1 Officer (related to the proposed Public Safety Building Bond. This function will continue but under the direction of the city administration as options are continued to be explored for facility needs. To maintain efficient use of field response and services an additional 4 positions were added to the Crime Lab, 2 narcotic enforcement positions were maintained in the general fund when grant funded expired. 1 Police Captain positioned was added for supervision of city Public Service Compliance.

The Department will continue to work closely with the City Administration and the City Council to plan for and provide quality police service in the future. This will include growth of staffing (as city resources allow) improving facilities and enhancing quality of workforce to meet community needs for police services.

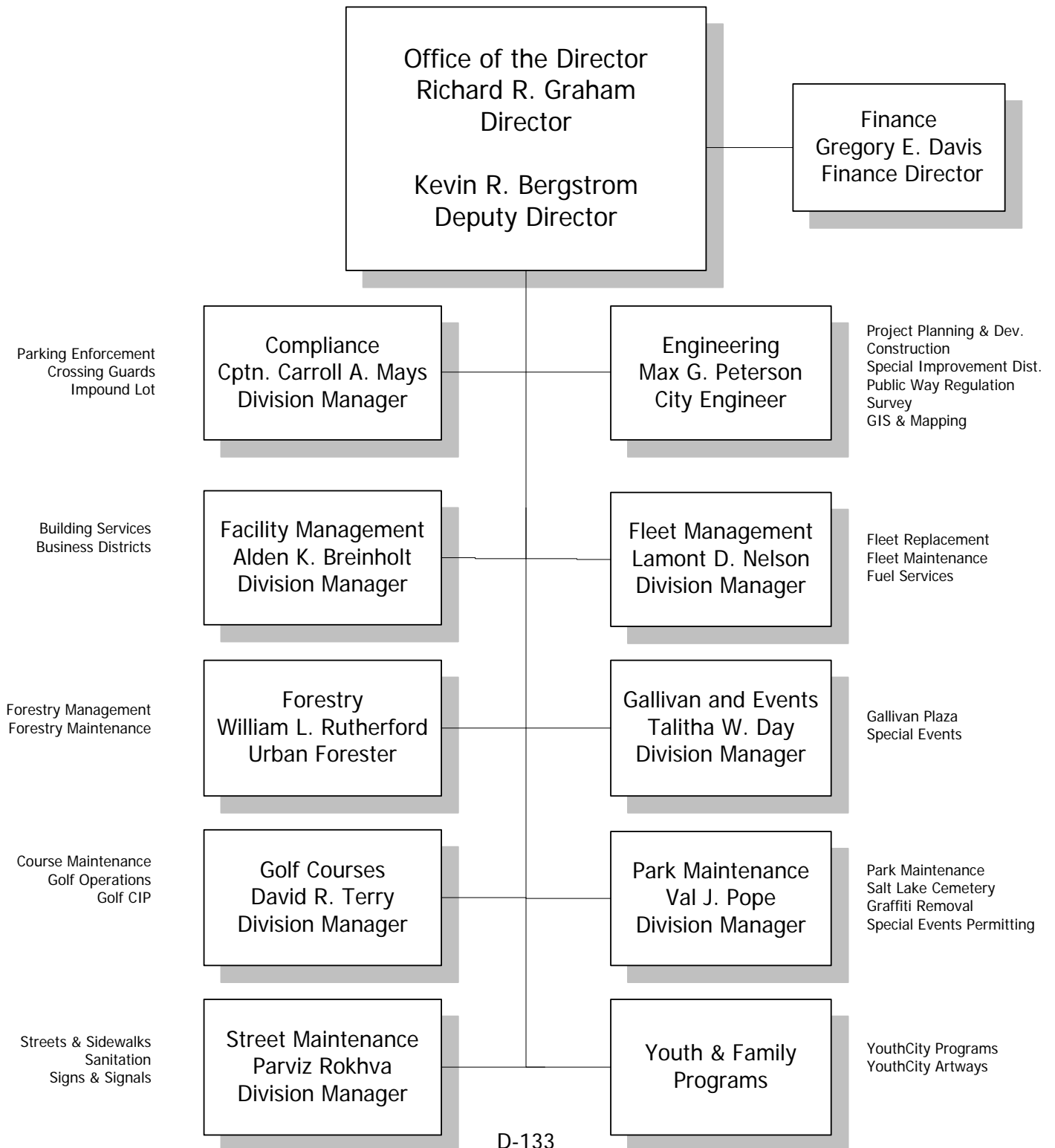
This page intentionally left blank.

PUBLIC SERVICES DEPARTMENT

PUBLIC SERVICES

Organizational Structure

Fiscal Year 2008-09



Department of Public Services

- ***Office of the Director***
- ***Compliance Division***
- ***Engineering Division***
- ***Facility Services Division***
- ***Fleet Division***
- ***Forestry Division***
- ***Gallivan & Events Division***
- ***Golf Division***
- ***Park Maintenance Division***
- ***Street Maintenance Division***
- ***Youth & Family Programs Division***

Rick Graham, Director

Kevin Bergstrom, Deputy Director

Mission Statement

To provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.

The following pages include the Department of Public Services' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Department of Public Services

Rick Graham, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	433.89	437.89	410.76	
DEPARTMENT BUDGET				
Personal Services	29,256,635	32,462,456	32,285,334	
Operations and Maintenance Supply	9,780,027	9,320,241	11,149,366	
Charges for Services	17,518,800	18,721,531	19,486,482	
Bonding/Debt/Interest Charges	4,383,539	5,011,975	4,842,951	
Capital Outlay	7,443,234	11,554,662	8,697,406	
Transfers out	728,688	34,310	416,755	
Total Public Services	69,110,923	77,105,175	76,878,294	
PROGRAM BUDGET				
Office of the Director	1,141,105	2,059,707	1,477,277	Communication Director position eliminated, Open Space program transferred to Office of CAO, Health/Safety (recycling) to CAO, charged to Refuse Fund, reduction of one-time open space
Total Office of the Director	1,141,105	2,059,707	1,477,277	
Compliance				
Administration	191,613	218,307	134,308	division manager responsibilities covered by Police captain
Parking Enforcement	867,182	871,132	919,994	added enforcement officer
Crossing Guards	511,278	589,094	749,068	continuation of service, pay structure changed
Impound Lot	674,584	650,975	715,513	continuation of service, towing contract increase
Total Compliance	2,244,657	2,329,508	2,518,883	
Engineering	4,514,782	4,680,842	4,843,076	eliminated two materials testing positions, eliminated one office tech position
Total Engineering	4,514,782	4,680,842	4,843,076	
Facility Management				
Building Services	4,878,330	4,733,956	4,598,765	reduced energy costs, added building maintenance position, full year of Sorenson Unity Center utilities, reduction in janitorial and security
Business District Maintenance	1,194,214	1,206,626	1,287,225	continuation of service
Franklin Covey Stadium Maintenance	148,044	153,432	181,052	increased deferred maintenance
Total Facility Management	6,220,588	6,094,014	6,067,042	
Fleet Management				
Fleet Maintenance	7,873,512	8,073,027	10,173,654	consolidation of small engine repair program, transferred positions from General Fund (Parks) and Golf Fund
Fleet Replacement	8,235,099	10,749,562	10,115,556	decrease in one-time carryover purchases
Total Fleet Management	16,108,611	18,822,589	20,289,210	
Forestry	1,805,527	1,855,320	2,047,791	additional tree planting
Total Forestry	1,805,527	1,855,320	2,047,791	

Department of Public Services

Rick Graham, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Gallivan and Events				
Gallivan Center	1,207,379	1,261,621	1,311,073	continuation of service
Community Events	359,694	376,455	368,488	continuation of service
Total Gallivan and Events	1,567,073	1,638,076	1,679,561	
Golf				
Golf Courses	8,560,536	8,722,899	8,458,296	three small engine repair positions transferred to Fleet, debt service reduction
Total Golf	8,560,536	8,722,899	8,458,296	
Parks				
Park Maintenance	6,484,128	6,493,577	6,937,037	added irrigation manager, increase in water budget, transferred two small engine repair positions to Fleet, eliminated one property maintenance position
Cemetery	1,237,296	1,202,437	1,257,321	continuation of service, fee increase
Graffiti Removal	275,257	379,729	399,161	continuation of service
Total Parks	7,996,682	8,075,743	8,593,519	
Streets				
Signing, Marking and Signals	1,574,350	1,600,650	1,744,162	continuation of service
Streets and Sidewalks	7,323,207	7,321,070	7,846,188	one street sweeping supervisor position eliminated, increased costs from
Sanitation	8,275,623	11,558,422	10,494,405	Expanded recycling program and related positions
Total Streets	17,173,180	20,480,142	20,084,755	
Youth and Family Programs				
YouthCity Artways	307,350	331,013	368,039	continuation of service
Sorenson Multi-Cultural Center	1,097,635	1,254,107	-	transferred to CED Department
YouthCity Admin and Programing	370,469	560,270	450,845	director's position eliminated
Unity Center	2,728	200,945	-	transferred to CED Department
Total Youth and Family Programs	1,778,183	2,346,335	818,884	
Total Public Services	69,110,923	77,105,175	76,878,294	
FUND SOURCES				
General Fund	36,166,154	38,001,265	37,636,383	
Refuse Fund	8,275,623	11,558,422	10,494,405	
Golf Fund	8,560,536	8,722,899	8,458,296	
Fleet Management Fund	16,108,611	18,822,589	20,289,210	
Total Public Services	69,110,923	77,105,175	76,878,294	

Five Year Business Plan – Department of Public Services

<i>Customer Perspective</i>							
<i>Objective</i>							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Survey Results: Perceived safety of City parks during the day.	92%	No Survey	≥ 90%	No survey	≥ 90%	No survey	≥ 90%
2. Survey Results: Perceived safety of City parks during night.	37%	No Survey	≥ 50%	No survey	≥ 50%	No survey	≥ 50%
3. Compliance: Percent of accidents of elementary age school children or school crossing guards	0%	0%	0%	0%	0%	0%	0%
<i>Objective</i>							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	16%	16%	≥ 19%	≥ 20%	≥ 21%	≥ 22%	≥ 22%

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Actual revenue to be equal to or greater than revenue projections.	103%	100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expenditures to be equal or less than expenditure projections.	97%	97%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Fleet Fund will build up retained earnings by adding at least 1% of revenues per year to their retained earnings.	-3%	-8%	+1%	+1%	+1%	+1%	+1%
2. Gallivan and Events: increase rental revenue by 15% annually	23.6%	24%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
3. Golf: Annual average operating margin	9%	10%	≥ 12%	≥ 12%	≥ 12%	≥ 12%	≥ 12%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Compliance: Productivity of parking enforcement officers.	85%	86%	≥ 92%	≥ 92%	≥ 92%	≥ 92%	≥ 92%
2. Engineering: Percent of capital improvement projects completed within established project design and construction timelines	92%	84%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%
3. Engineering: Percent of street network rehabilitated annually	.55%	69%	≥ 1.5%	≥ 1.5%	≥ 1.5%	≥ 1.5%	≥ 1.5%

4. Engineering: Percent of paved lane miles assessed in satisfactory or better condition (baseline was 69% in FY02; target is 80% in FY06)	69%	69%	≥ 80%	N/A	≥ 80%	NA	NA
5. Facilities: Percent of maintenance completed as scheduled	97%	94%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
7. Forestry: Number of trees pruned per month	756	473	≥ 500	≥ 500	≥ 500	≥ 500	100%
8. Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	107%	106%	100%	100%	100%	100%	≥ 95%
9. Golf: % of golf course maintenance completed as scheduled	95%	98%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 90%
10. Parks: Percent of scheduled park maintenance completed	60%	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 5%
11. Refuse: Annual percent decrease in complaints related to weekly pickup	-7.4%	-8.6%	≥ 5%	≥ 5%	≥ 5%	≥ 5%	≤ 8%
12. Refuse: Percent of contamination in curbside recycling bins	18%	19%	≤ 8%	≤ 8%	≤ 8%	≤ 8%	≥ 90%
13. Streets: Percent of scheduled lane miles completed	75%	60%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
14. Streets: Percent of lane miles plowed within 36 hours of a snowstorm	100%	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
15. Youth and Family Programs: Percent of after school, summer and YouthCity Artways actual attendance compared to capacity.	81%	87%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Golf and Sanitation will make capital investments in accordance with their five-year CIP. <i>Note: Golf percentage calculated from dollars, Streets based of quantity.</i>	89% S 76% G	82% S 46% G	100%	100%	100%	100%	100%

Workforce Quality Perspective							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain turnover rate below 10% per year.	9%		≤10%	≤10%	≤10%	≤10%	≤10%

Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Increase total percentage of minority employees within the Department <i>FY02 total was 16.24%. FY04 total was 17.55%. FY05 total was 19.11%. FY06 total was 20.09%. FY07 total was 19.71%</i>	- 0.15%	.30%	≥ +1%	≥ +1%	≥ +1%	≥ +1%	≥ +1%
2. Increase total percentage of female employees within the Department <i>FY02 total was 18.23%, FY 04 total was 17.55%. FY05 total was 18.65%. FY06 total was 18.93%. FY07 total was 18.75%</i>	- 1.11%	.15%	≥ +1%	≥ +1%	≥ +1%	≥ +1%	≥ +1%

Narrative

The Public Services Department plays a key role in the success of Salt Lake City government. Department employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive, including:

- repairing streets
- sweeping streets
- maintaining parks and public open spaces
- operating golf courses
- providing culture, education, and recreation activities for at-risk youth and families
- programming and coordinating special and community events
- planning and constructing the City's capital improvement program
- managing and regulating the use of the public right-of-way
- removing snow
- removing graffiti
- planting, trimming, and maintaining trees
- disposing of refuse
- facilitating recycling
- maintaining traffic signs and signals
- enforcing parking ordinances and impounding violating vehicles
- crossing school children at major intersections throughout the City

The Department also provides services which are more indirect in nature such as managing the City's fleet of vehicles and equipment, and maintaining public buildings.

Our work, our customers, and their needs may all change but we share core values which do not change. Our customer service decisions will be driven by:

Professionalism

- We attempt to satisfy every customer we serve
- We seek input from and listen to our customers and employees
- We comply with all laws and regulations
- We perform accurate, complete and fully-planned work

Responsiveness

- Our activities are done at customer convenience
- We make every attempt to cut through all "red tape"
- We provide timely response to all questions
- We achieve timely resolution of all problems
- We thoroughly plan all activities before they take place

Partnership

- We use teams to solve problems and provide services
- Our services are accessible and done without favoritism
- We recognize everyone who helps provide our services

Stewardship

- We identify and act on opportunities that contribute to a quality and attractive environment
- Everything we do fulfills a customer need
- We provide safe conditions for ourselves and our customers

Cost effectiveness

- We understand and believe in world class quality
- We initiate quality improvement efforts
- We spend taxes and fees wisely

Creativity

- We encourage suggestions for improvement
- We implement suggestions for improvement
- We recognize and reward improvement efforts

Office of the Director

The Office of the Director provides coordination and oversight of the Department's programs, goals, and policies.

The Office of the Director performs the following functions for the Public Services Department:

- Financial planning and oversight
- Program planning
- Capital Improvement Program planning
- Emergency planning
- Performance measurement and management
- Employee training
- Personnel services
- Safety/risk management services

The Office of the Director oversees and coordinates the following functions for the Public Services Department:

- Communications
- Information
- Emergency preparation
- Contract management

Budget Issues Affecting Multiple Programs

The Department of Public Services is heavily impacted by increases in seasonal wage rates. The Department's General Fund budget was increased by \$246,462 to keep pace with current wage-market conditions. In addition, seasonal parking enforcement officer pay was increased \$52,856 to accommodate the pay-per-intersection standard used by many local governments.

To cover market-scale reclassifications which were effective in February 2008, \$29,515 was added to the General Fund budget for full time heavy equipment operators and several other positions.

One-time funding of \$60,000 was again approved to replace pavers in Central Business District crosswalks and streets. One-time funding of \$103,386 was also provided for additional tree planting.

The General Fund portion of the budget was decreased by \$159,558 to cover increasing costs.

The department budget as a whole was reduced by \$226,881 representing general operational cuts (that do not affect service level) in order to optimize efficiency and to help offset increased staffing and other inflationary increases.

Compliance Division

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
- Participate in City-wide Community Action Team program
- Process vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles
- Cross all schoolchildren at state-required intersections, railroad safety intersections, and non-state required intersections
- Educate school children on pedestrian safety
- Impound all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secure and store all impounded vehicles
- Release vehicles to owners
- Auction unclaimed vehicles

Parking Enforcement Program

The Parking Enforcement program provides City residents and businesses parking enforcement services throughout the City according to code.

Parking tickets are also issued by the Salt Lake City Airport, the Airport Police, and the Salt Lake City Police Department. Efforts continue to standardize the methods in which citations are issued.

Crossing Guard Program

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

The Crossing Guard Program will continue to guard all required intersections 100% of the time and to teach all school-aged children pedestrian safety each year. The program will continue to be operated in a manner and with the training necessary to reduce the incidence of accidents involving children and crossing guards.

Impound Lot

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.

Engineering Division

The Engineering Division provides the following services:

- Capital Improvement Program (CIP)
- Engineering General Services Program
- Public Way Regulation and Control Program

Capital Improvement Program (CIP)

As detailed in a separate section, the Capital Improvement Program provides for planning, programming, cost estimating, designing, budgeting, and constructing capital improvement projects in accordance with City and industry standards. The Departments of Community Development and Public Services work together to administer this program. The Engineering Division provides architectural, engineering, surveying and project management services and also reviews, and assists in the development of capital project applications from the community.

All engineering resources expended on capital projects are tracked through the City's accounting system. Hours spent on each phase of a project for engineering services, from project scoping through design, bidding, and construction are recorded by activity. Engineering fees are estimated for all capital improvement projects when the project budget is developed. Engineering CIP fees are also collected from the City/County Landfill for engineering services provided for landfill projects and technical support.

One hundred percent of engineering fees associated with capital projects are reimbursed to the General Fund from the CIP Fund. The Engineering Division bills all charges for engineering services for each capital project on a quarterly basis. The anticipated Fiscal Year 2008-09 reimbursement of fees for the design and construction of the City's capital improvement program is \$1,500,000. It should be noted that if the number or type of projects adopted in the Five Year CIP Plan, or the size of engineering staff is changed, the amount of revenue anticipated for reimbursement from the CIP to the General Fund will change accordingly.

The Engineering Division accomplishes the majority of the work on CIP projects with in-house personnel and contracts with consultants to handle the excess workload. The Engineering Division provides design and management services for all CIP projects assigned to the Public Services Department. Reductions in Engineering Division staff over the past several years have

necessitated the use of consultants to provide support service to Engineering Division staff during both the design and construction phases of specific projects.

Although based on a 10 Year Inventory of capital needs, specific capital projects are formally identified and adopted each year. The Engineering Division must be prepared to respond to the engineering service needs associated with a number and variety of capital projects, depending on which projects are actually adopted. Additional capital projects are occasionally adopted mid-year. The workload and type of work required of the Engineering Division depends on the number and type of capital projects adopted in each budget year.

Engineering General Services Program

This program manages the public way including engineering records, survey information, street addresses, Geographical Information System (GIS) products, and special improvement districts. There are five major discipline areas that fall under the Engineering General Services Program: Engineering Records Management, Street Management System (SMS), Geographical Information System (GIS), City Surveying, and Special Improvement Districts.

Engineering Records Management

Expansion of electronic document management software (EDMS) is continuing. This software improves document research, not only for Engineering Division personnel, but for all City departments, by providing a single source of data with which to store and retrieve documents. A geographic information plug-in has been added that allows document retrieval through GIS maps. Electronic access to stored documents is projected to increase significantly due to these improved storage and retrieval processes, as the software is provided to all City departments.

The Engineering Division Records Management section adheres to and stays current with industry standards, state statute, and technological advancements to ensure the preservation of all documentation.

Street Pavement Management System

The service level of the Pavement Management Section is necessitated by the age and condition of the existing pavements and the high amount of traffic utilizing city streets, including significant commuter traffic.

The pavement management team provides pavement condition assessment and recommendations for street maintenance activities and capital improvement reconstruction projects for 1,800 miles of City streets worth in excess of \$1 billion, far higher than that of other neighboring cities.

The Engineering Division and the Street Maintenance Division have a key working relationship regarding the development and implementation of the streets maintenance program. Improving the technology base within the Engineering and Streets Maintenance Divisions benefits both groups in terms of maintenance program scheduling, reporting efficiency, and data sharing.

The Engineering and Streets Divisions utilize a street asset management program called CarteGraph Pavement-View/Arc-View. The use of CarteGraph asset management software provides an opportunity to benchmark with other municipalities regarding street infrastructure management.

Geographical Information System (GIS)

The efficiency and effectiveness of City departments and divisions increases as more GIS products become available and integrated into the standard work process. Based on previous experience, demands for infrastructure asset management are expected to increase approximately 10% per year. Recognition of the value of implementing GIS technology has significantly increased; therefore, service demands are expected to increase from other City departments and divisions, including Police, Fire, Public Utilities, and Public Services.

City Surveying

Benchmarking has occurred with other cities. Most cities have separate field and office crews. Salt Lake City has chosen to train surveyors in both field and office skills so that a surveyor can handle all survey aspects of a project. This places a greater demand on employee skill development, but the result is a more efficient and effective operation. Federal, State, and industry standards exist regarding survey work. Salt Lake City's survey section adheres to and stays current with all professional surveyor standards.

Special Improvement Districts

State statute and City ordinance establish the legislative requirements for creating and administering special improvement districts. Salt Lake City operates in compliance with the requirements.

Public Way Regulation and Control Program

This program ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with established standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners. Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way will increase the workload for Engineering Division personnel to ensure barricading is properly addressed. Personnel and barricading costs will also be increased for private developers and contractors as a result of the accessibility requirements.

The increased level of traffic and street cut activity on streets caused by the city's higher density and role as the center of commerce and employment results in the need for more aggressive review and inspection of public way construction activities.

Engineering's Work in Public Way Permit staff provides a higher level of service than any other city in the state. It has been the City's policy to provide this level of service to ensure that utility cuts and public way construction are completed with minimal impacts to traffic and property access, and that private work in the public way is conducted in a manner that protects the integrity of the City's infrastructure. The City's existing street restoration standard, including

stringent restrictions on utility cuts in newly paved streets, requires thorough permit reviews and inspections.

Benchmarking opportunities with other municipalities will be evaluated and used as appropriate.

Facilities Services Division

This division has responsibility for three major areas:

- Building services, including Franklin Covey Field
- Building sustainability and energy
- Business districts maintenance

Building Services

Building Services – Provides maintenance and repairs of the City and County Building, the Public Safety Building, Pioneer Police Precinct, the Fleet and Streets Complex, the Parks Division building, the Sorenson Multi-Cultural Center, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Franklin Covey Field, the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, thirteen fire stations, eight golf course buildings, the tennis bubble and clubhouse at Liberty Park, Memorial House, Leonardo Center, Hansen Planetarium, Memorial House, Ottinger Hall Garfield School, Liberty Concession building, 7th South Warehouse , the 600 South Complex, and the central boiler plant. Fisher Mansion has also been 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.

At Franklin Covey Field, the City is responsible for infrastructure replacement, including field lighting, and for stadium and parking lot maintenance.

The Facilities Services Division supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.

The Department also received approval to hire an additional Maintenance Worker that will perform maintenance work on buildings. This worker is needed due to the increase in building square footage that the Facilities Division will maintain.

Building Sustainability and Energy

During FY07-08, construction began on four major energy projects. In addition, four major energy projects were completed along with nine smaller energy projects and 16 lighting retrofits. Based on available data using standard estimating techniques, it is projected that energy savings will be 2,186,396 million KWH and 12,336 Decatherms. Electricity usage in the Division declined by 18%. Natural Gas usage in the Division declined by 20%.

Business District Maintenance

This section provides landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning services for the Downtown and Sugarhouse Business Districts. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from all sidewalks, crosswalks and bus shelters within 3 hours of the end of a snow event.

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 goal of this program is to provide a safe, clean, attractive environment for all users of these areas – residents, workers, visitors, and business owners.

For FY2008-09, one-time funding of \$20,000 (in addition to \$40,000 in Streets) was again provided to replace pavers in Central Business District crosswalks and streets.

Fleet Management Division

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's roughly 2,000 light vehicles and 800 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

The Fleet Division endeavors to contribute at least 1% to the Fleet fund balance each year.

Fleet Replacement

Fleet maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The division utilizes life cycle analysis in replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Division increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Division will continue to finance vehicle purchases through the lease purchase program.

The average age of the fleet is slowly declining, due to recent efforts on the part of the City to replace vehicles and equipment according to a replacement schedule based on life cycle analysis. As the average age of the fleet decreases, it is possible to remove equipment held as reserve or "spare" equipment.

The fleet pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration intends to continue developing its pooled motor vehicle program over the next five years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, vehicles from City

departments that are being underutilized have been reclaimed and are being used within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all users. Fleet Administration intends to have the motor pool program fully functional within the five year planning period.

It is anticipated that federal funds for security and terrorism response will provide an increase in the replacement and acquisition of public safety vehicles. This would mean more equipment and possibly different classes of equipment. These vehicles will not impact the City's ability to purchase other necessary vehicles for the Police Department or other City departments.

Fleet Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Under the current fleet replacement funding, Fleet Management has been able in recent years to keep fleet maintenance expenditures from rising. When parts are available for immediate installation, less time is needed for a repair or preventive maintenance. Faster repairs lead to lower downtime. The size and configuration of the current parts operation is inadequate to maintain this level of stock efficiency. The current warehouse also presents operational and safety challenges. The proposed new Fleet Facility will address these issues.

Fuel Operations

For FY 2008-2009, Fleet budget for the purchase of 994,000 gallons of fuel at the per gallon purchase price of \$3.35 for unleaded and \$4.20 for diesel. The budget for fuel took into account market prices for June of 2008. Rather than budgeting for the amount of gallons suggested by most recent usage (1,115,000 gallons), Fleet has budgeted for a decrease of 11 percent in usage. For FY 2007-2008 Fleet budgeted fuel at the per gallon purchase price of \$2.00 for unleaded and \$2.35 for diesel. Month ended average price for July 2008 is \$3.60 for unleaded and \$4.08 for Diesel. In comparison, average price for September 2008 is \$3.13 for unleaded and \$3.32 for diesel. Fleet's overhead charge passed on to City departments will continue to be 25 cents per gallon.

The Fleet Division continues to work toward its objectives in providing alternative fuel vehicles for City use. The Division will continue its efforts to purchase vehicles and equipment that meets the City's environmental and economic expectations. The Division will continue eliminating unnecessary SUVs and fuel inefficient vehicles from the fleet.

Fleet Facility

The City Council has approved the construction of a new Public Services Department Maintenance Complex. The most significant challenges the Division currently faces include maintaining levels of service and streamlining processes. The new building remodel will aid significantly in the endeavor.

Forestry Division

The Forestry Program ensures that the City's urban forest is properly maintained. Benefits of the program include higher property values, cleaner air, protection of watersheds, cooler summertime temperatures, buffering of traffic noises, reduced potential for injury or property damage related to tree or branch failures, and a more natural setting in an urban area. Many customer-requested forestry services focus on abating tree hazards, improving the condition of trees, renewing the City's forest with new tree plantings and protecting trees from damage.

Salt Lake City's urban forest consists of more than 90,000 trees. The majority of these trees are within residential areas. Other locations include business districts, parks, golf courses, alley easements and watershed properties owned or managed by the City.

The Forestry Program provides the following tree services:

- Planting
- Pruning
- Spraying
- Tree and stump removal
- Emergency cleanup services related to tree breakage events

A majority of these services are provided under contract. The City hires the services of a professional tree maintenance contractor to perform the majority of the pruning and spraying done on an annual basis in the City.

There are 7.63 FTEs dedicated to the Forestry Program: one urban forester, one forestry technician, one crew supervisor, two aerial arborists, two ground support arborists, and one part-time office coordinator. The City crew focuses primarily on tree removal and emergency requests for service and other management functions such as tree inventory, tree hazard identification and abatement, permit issuance and public information delivery.

The Forestry Division also provides education and practical information on its web site to residents for the care of trees on private property.

The City's Urban Forest Management Plan 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, specify that all requests for service are evaluated on the basis of the tree and/or site, and states that professional standards will guide the delivery of services.

Gallivan and Events Division

The Gallivan and Events Division is responsible for operating the Gallivan Utah Center, as well as programming community and special events there and throughout the City.

Gallivan Utah Center

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

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

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events.
- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment
- Operating the ice rink and skating lessons at the Gallivan Utah Center
- Facilitating the rental of the Gallivan Utah Center by outside parties
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events 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 the Salt Lake City Corporation
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other city divisions and departments

The Division provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for programming services, tenant occupation of retail space, maintenance of grounds and equipment and provision of parking and security have been generated to delineate the responsibilities of the various agencies and tenants using the Gallivan Utah Center, including the Boyer Company's Utah One Center and the Marriott Hotel. The owners association (GUCOA) is a non-profit organization established to solidify the obligations of the various tenants, the GUC management and the RDA. That agreement established the fees to be paid by the tenants and the services to be provided. All tenants of Block 57 with the exception of the Utah One Center, which is privately owned, are part of the GUCOA. Maintenance supports all programs held at the Center as well as the general maintenance for the Gallivan Utah Center. Administrative fees, program assessment fees, tenant leases and an RDA subsidy equal to the difference in expenses exceeding the established fee and lease revenues provide revenue for both of these programs.

The Gallivan Center is a unique urban amenity. The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility.

Its current design, however, presents some challenges to its ability to remain the most marketable location for events, both public and private. The Division is working with the RDA to consider options to increase concert and rental spaces on the block. This will allow Gallivan to differentiate itself from other facilities, and maximize its physical strengths (i.e., extra amenities, increased capacity, greater number of days its can be programmed, night event capacity, etc.).

The Gallivan Center has experienced increased competition for events and rentals in recent years. Some City-owned facilities including Library Square, Washington Square, and Pioneer Park are being considered options to Gallivan Center because their rental rates are so much lower. The Gallivan Center's rental rates are scaled to recover the costs of operating and maintaining the facility. Other City facilities are funded by the General Fund, and as a result have more competitive rental rates. The Gallivan Center staff is currently working to focus on the strengths of the Gallivan Center as a venue, and to market those differentiators to increase rentals.

Community Events

The Division is also responsible for developing and producing community and City special events throughout the City. Examples of such events produced in the past include Salt Lake City Gets Fit, a 5K, volleyball tournament and online tracking; Friday Night Flicks during the summer in neighborhood parks as well Liberty Park during August and September; Fireworks display and festival on the 4th of July at Jordan Park; Fireworks display at Liberty Park on the 24th of July; Bike Bonanza, Monster Block Party a (Halloween celebration) major sponsor of SLC International Jazz Festival, and numerous parties, conferences, and celebrations.

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

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

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

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners
- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, Global 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.

Golf Division

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. The Golf Fund supports the City's Strategic Vision of preserving open green space and enhancing the quality of life of residents of and visitors to Salt Lake City.

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues. Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations while the maintenance program ensures that the golf courses are maintained in accordance with industry standards and meet the customer's expectations.

In FY 2008 golf rounds decreased to 458,621 as a result of the long winter and wet spring. However, Salt Lake City's golf rounds for FY 2007 were 471,454 and FY 2006 was 465,297 representing an increase from the prior year. This improvement is a result of a number of factors, not the least of which is the dedication of each employee working to provide an exceptional public golf experience at each Salt Lake City golf facility.

The Golf Division'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.

To assist efforts to improve the program, the Golf Division management team developed a strategic plan that has initiatives relating to marketing, promotion, customer service, and player development.

The division is confident that the implementation of the initiatives included in this strategic plan will enable it to improve facility conditions, elevate customer service levels, and improve operational efficiencies.

Parks Division

The Parks Division is responsible for:

- Maintaining 135 individual parks and open space areas, including mowing, irrigation, planting, fertilization, pest control, pruning, garbage removal, and snow removal
- Maintaining 59 playgrounds
- Maintaining and operating park amenities such as fountains, horseshoe pits, picnic pavilions, and boweries
- Maintaining 236 athletic fields and courts
- Maintaining over 12 miles of trails
- Maintaining 4 off-leash areas
- Coordinating and supporting athletic events

- Reserving park facilities for group picnics, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilitating concession agreements
- Operating two greenhouses for the propagation and planting of City landscaping
- Maintaining all division equipment
- Facilitating and supporting burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

Park Maintenance Program

The Park Maintenance Program consists of Park Administration, the Parks Warehouse, Property Maintenance, Greenhouses, and Districts 1 and 2 Maintenance. This Program ensures the preservation, development and maintenance of parks and open space in neighborhoods throughout the City. This program also ensures that existing park facilities meet current recreational needs and standards.

The Parks Maintenance Program will continue to take a lead in developing and insuring water-efficient landscaping and irrigation systems in order to meet its water consumption reduction goals.

Service levels within the Division have increased over the past few years with the increased demand for special event support, increased demand for the use of athletic fields, and addition to the parks system of amenities such as skate parks and dog off-leash parks. Service levels are anticipated to continue to increase with the opening of the new sports complex and the addition of new open green space acquired with bond funds.

Over the next five years the Parks Maintenance Program will experience the need for updated, automated irrigation systems, new playgrounds, an overhaul of the Liberty Park and Jordan Greenhouses, and the need for maintenance and repair of existing facilities and athletic fields as the aging of each of these parks assets and facilities occurs. These projects have been set forth in the Five Year Parks CIP Plan, and will require on average \$4.7 million dollars per year from the CIP Fund. A significant portion of these costs is attributable to the final years of the Liberty Park Renovation project. Applications have been made via the City's CIP process for capital projects for parks. The City Council will determine which capital projects are approved in each of the next five years.

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

- Continued commitment to the installation of computerized irrigation systems which allow for the efficient use of water
- More proactive fertilization and spraying of weeds to protect the integrity of the turf over the long run
- Baseball and soccer athletic field improvements
- The additional of amenities in increased demand including a rock climbing wall, more skate parks, and a BMX park

Cemetery Program

The Cemetery program provides a respectable, safe and attractive burial place while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1847.

There are approximately 117,000 graves sites in the City cemetery that are maintained through a perpetual contract.

The Cemetery has several significant capital improvements that need to be addressed in the near future. The remaining half of the irrigation system needs to be replaced with an automated system, roads and curbing within the cemetery are long overdue for replacement, extensive landscaping to the remaining 30% of the cemetery needs to be addressed to shore up collapsing vaults, existing storage sheds need to be rebuilt, and the visitor parking lot needs to be resurfaced. A consultant is currently developing a master plan for the Cemetery, including estimates for the cost and schedule of these improvements.

Graffiti Removal Program

The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services to an average of almost 6,000 sites annually. This Program removes observed or reported graffiti within two days from private properties, as well as from City facilities and infrastructure. The Public Services department staffing currently included five full-time Graffiti Response Technicians.

Special Events

The Special Events Program permits, coordinates, and supports over 400 special events, free-expression activities, and filmmaking activities in the city. Because it serves as the social and political center of the valley, Salt Lake City permits more special events and free-expression activities than other cities in the County.

Streets Division

The Street Maintenance Division provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
- Street marking and signing
- Signal maintenance
- Snow removal
- Concrete replacement
- Parking meter repair
- Refuse collection and disposal
- Recycling coordination
- Yard waste collection and disposal
- Neighborhood cleanup collection and disposal
- Christmas tree removal
- Leaf removal

- Public property weed control

Street Maintenance

The Street Maintenance Program consists of Street Maintenance, Street Preparation, Street Sweeping, and Concrete Replacement. The Program maintains and/or replaces City-owned streets, curbs, gutters, and sidewalks (including asphalt maintenance activities such as slurry, chip, and crack sealing, pot-hole repair, etc); and provides street sweeping services for neighborhoods and the business districts.

The continued expansion of the city-road network (i.e. in new subdivisions) will incrementally increase the level of service required by the department. This increase is not specifically funded.

For FY2008-09, one-time funding of \$40,000 (in addition to \$20,000 in Facilities) was again provided to replace pavers in Central Business District crosswalks and streets.

Snow Removal

The Snow Removal Program removes snow and controls ice from approximately 1,800 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

Traffic Operations

The traffic operations program provides street signs, marking, signal maintenance and parking meter repair. This program maintains crosswalks, lane markings, curb painting, traffic signals, pedestrian signals and flashing school lights, and ensures that they meet industry standards. The program also ensures that all parking meters are in working condition and keep accurate time.

In addition to these services, the Traffic Operations program provides additional services not experienced in neighboring cities, such as:

- Preparation, installation and maintenance of approximately 5,000 orange safety flags annually for Crosswalks Safety Program
- Installation and removal of "3 Hour Free Parking" bags and decorations on parking meters during the holiday season
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)

Streets Response Team

The Response Team provides the following services:

- Provides after hour emergency response for Public Service issues
- Closes park gates each evening
- Checks and stocks flags 3 times per week
- Provides 24-hour coverage for snow removal

- Provides sanitation and street sweeping support for special events on weekends or after hours.

Sanitation

- The sanitation program is an enterprise fund and operates as the Refuse Fund. The program provides weekly trash collection and disposal, recycling, yard waste collection, annual neighborhood cleanup, public property weed control, and Christmas tree and leaf removal services.
- Salt Lake City has a far reaching recycling program, providing voluntary weekly curbside pickup, recycling collection drop-off sites for cardboard and glass, and recycling education. The cost of recycling for city household residents is covered by a combination of existing fees and other revenue sources such as the landfill dividend rather than by a unique per can per month charge. Multi-family units and businesses may also participate in the city's recycling program. The fee for multi-family units and businesses is \$3.75 per can per month. An expansion of city sponsored recycling in business districts is also planned for FY08-09. The City pays a recycling contractor for every recycling container in service in addition to fees assessed to handle contamination collected in the recycling containers.
- City residents continue to have the option to participate in the voluntary yard waste program. Upon subscription, residents are provided a 90 gallon yard waste container which is picked up weekly nine months of the year. The monthly fee for this service is \$3.50 per can per month or an annual cost of \$42.00.
- Salt Lake City residents may choose between three different general garbage containers sizes. The container sizes available are 90 gallon, 60 gallon and 48 gallon. The monthly fee for the 90 gallon container is \$11.25. The monthly fee for the 60 gallon container is \$9.25 and the fee for the 48 gallon container is \$8.25. This fee structure allows those who produce less waste and recycle more to pay lower fees.
- The FY08-09 expense budget reflects both the purchase of base inventory of yard waste cans as well as replacement general garbage containers. Base decorative can purchases for recycling in the 9th and 9th business district as well as the 15th and 15th business district have also been budgeted.
- Equipment required by the Refuse Fund is budgeted to be replaced on average every five years. Three garbage packers and two leaf bed trucks should be replaced each year to comply with the recommended replacement schedule, as well as some additional equipment each year. Acquisition of this equipment assumes continued participation in the lease purchase program.

Youth and Family Programs Division

The Youth and Family Programs Division of the Department of Public Services is made up of the following programs:

- After-School and Summer
- YouthCity Artways
- Government
- Employment

In the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Glendale Middle School
- Libraries & Community Centers

Sorensen Multi-Cultural Center and the Unity Center, which were previously part of this division, were moved to the Community and Economic Development Department beginning in FY08-09.

The mission of the Division is to build resiliency among youth and families through programs and activities that increase self-esteem and sufficiency, augment and encourage education, support parents' efforts, teach job and life skills, foster artistic expression and promote physical fitness.

Youth and Family Programs annually serves 1,600 youth and their families in after-school and summer programs. YouthCity Artways serves 12,000 youth and their families annually and the government and employment programs annually serve 145 youth

Youth and Family Programs operates in after-school and summer sites as well as area schools, libraries and community centers.

The mayor's office is currently evaluating all the youth related programs in an effort to map out an approach which will most effectively meet the needs of the community.

After-School and Summer Programs

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

YouthCity Artways

Youth City Artways offers high quality arts education to Salt Lake City residents in community centers and city library branches throughout the city. Parent and Child, Youth, and Adult classes are offered in a variety of media, including music, dance, visual art, theatre, film, and animation. Workshops and events are also programmed periodically with partner organizations to further reach into the community.

- Youth City Artways programs serves youth in locations throughout the city. New locations this year include the Chapman Library, the Anderson-Foothill Library, and the Sorenson Unity Center,
- Youth City Artways is the home of the IMAGINATION CELEBRATION™ of Salt Lake City. Salt Lake City is one of only six Imagination Celebration™ sites in the country, and engages over ten thousand young people, family members, and teachers each year in exploring and celebrating the creative process.

- Youth City Artways continues to partner with art works for kids! For the Imagination Celebration™ of Salt Lake City to provide workshops in family visual art making and theater as well as teacher workshops in arts education.
- A new program this year is the Unity Center Community Theater program, providing an opportunity for residents of the west side to participate in the creation of live theater. This program was funded by the Utah Arts Council and JP Morgan Chase.
- This year also marked the first Library Square Festival of Art and Science, the Imagination Celebration kick-off event.

YouthCity Government

Youth City 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

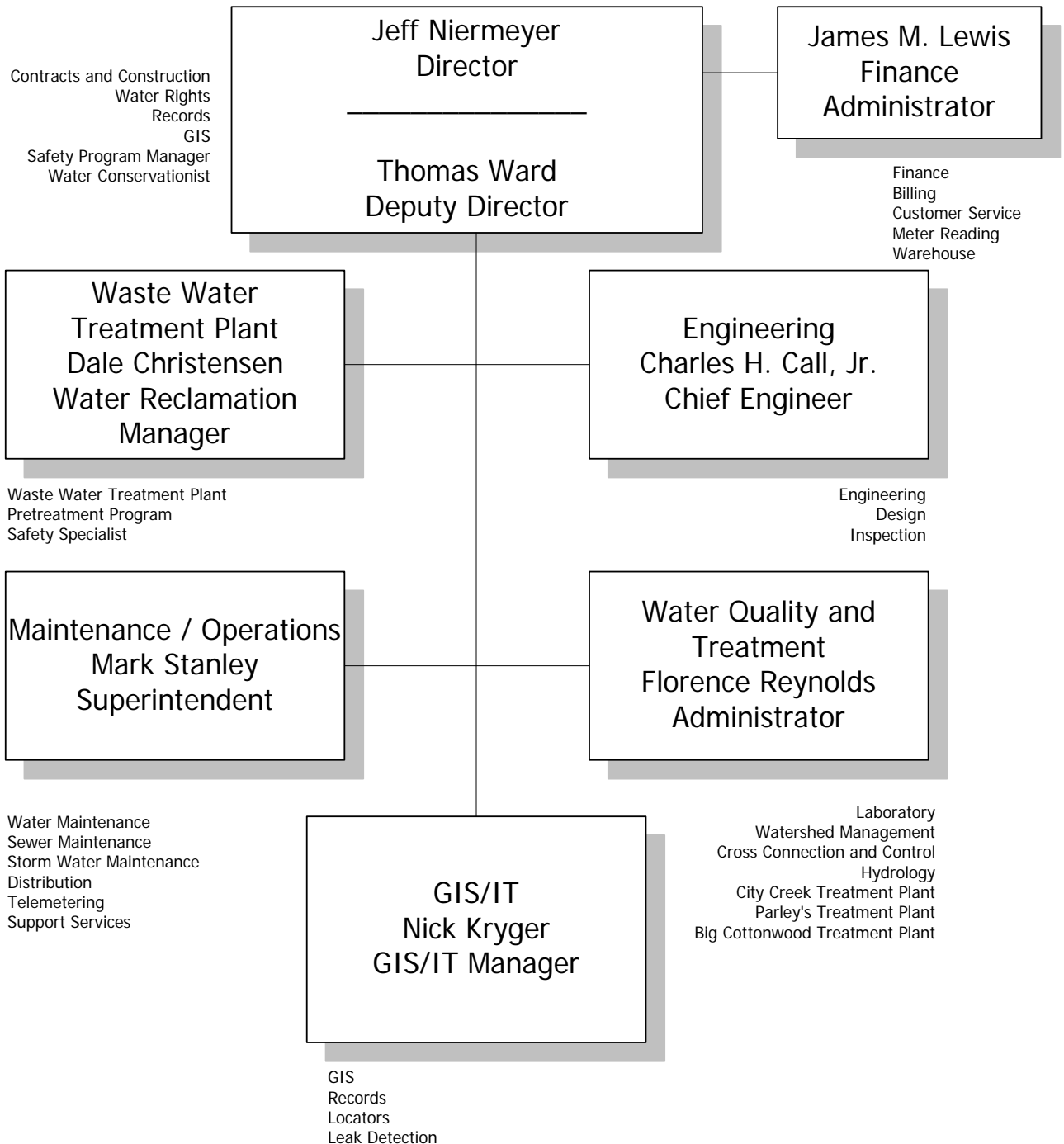
Youth City Employment Programs provide jobs, training, skills, mentoring and experience to 13-19 year olds resulting in an increase in the participant's confidence and ability to succeed in the workforce.

This page intentionally left blank.

PUBLIC UTILITIES DEPARTMENT

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2008-09



Public Utilities Department

- ***Administration Division***
- ***Engineering Division***
- ***Water Quality Division***
- ***Water Reclamation Division***
- ***Maintenance and Distribution Division***
- ***Finance Division***
- ***Capital Improvements***

Jeff Niermeyer, Director
Tom Ward , Deputy Director

Mission Statement

The mission of the Salt Lake City Public Utilities Department is to continuously improve water, waste water, and storm water services that meet or exceed public health and environmental standards while ensuring efficiency, public trust and customer satisfaction.

The following pages include the Public Utilities Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	382.80	382.00	382.00	No change
OPERATING BUDGET				
Personal Services	22,029,967	23,596,831	24,896,265	Cola , merit and health insurance increases
Operations and Maintenance Supply	3,240,621	3,740,320	3,741,080	Continuation of current service
Charges for Services	25,122,602	27,551,522	29,077,404	Special studies, chemical increases, postage
Bonding/Debt/Interest Charges	5,283,046	6,132,000	6,132,000	Continuation of current service
Capital Outlay	20,008,917	36,968,966	42,158,300	Planned capital improvement program
Transfers Out	<u>52,595</u>	<u>52,920</u>	<u>229,292</u>	Share of financial system costs
Total Department of Public Utilities	75,737,748	98,042,559	106,234,341	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	165,041	214,562	208,690	Continuation of current service
Contracts	496,143	484,008	499,587	Continuation of current service
Developmental Services	286,871	283,886	308,644	Continuation of current service
Administration	1,089,736	1,124,374	1,671,381	Special Riparian Corridor Study
GIS	1,204,650	1,216,770	1,313,872	Continuation of current service
Water Conservation	<u>101,374</u>	<u>143,098</u>	<u>146,374</u>	Continuation of current service
Total Administration	3,343,815	3,466,698	4,148,548	
Finance				
Meter Reading	677,424	910,104	907,634	Continuation of current service
Billing	970,642	1,093,576	1,211,800	Transfer employee from customer service
Customer Service	1,181,844	1,216,699	1,216,640	Transferred employees to Billing
Accounting	1,475,742	1,449,416	1,540,352	Higher banking fees
Utility General Administration	3,582,418	4,239,007	3,530,585	Continuation of current service
Storehouse (Inventory)	<u>261,200</u>	<u>275,328</u>	<u>291,730</u>	Continuation of current service
Total Finance	8,149,270	9,184,130	8,698,741	
Engineering				
Water Engineering	402,023	590,406	633,178	Plan to replace 50,000 Linear feet of pipe
Sewer Engineering	259,512	313,936	336,345	Plan to replace 40,000 Linear feet of pipe
Stormwater Engineering	<u>267,479</u>	<u>413,806</u>	<u>438,699</u>	Plan to replace 10,000 Linear feet of pipe
Total Engineering	929,014	1,318,148	1,408,222	
Water Quality and Treatment				
Hydrology	164,134	256,894	265,540	Continuation of current service
Watershed Patrol	793,718	1,000,896	1,012,651	Continuation of current service
Little Dell Recreation	73,060	104,043	93,200	Continuation of current service
Water Treatment	3,151,302	2,948,014	3,147,242	Increased chemical costs
Metropolitan Water Purchases	15,212,398	16,085,893	16,621,893	Increased price of purchase water
Cross Connection Control	216,622	182,905	190,458	Continuation of current service
Laboratory	341,387	428,614	423,645	Continuation of current service
Water Quality and Analysis	<u>497,498</u>	<u>742,150</u>	<u>828,839</u>	Increased water testing
Total Water Quality	20,450,119	21,749,409	22,583,468	
Water Reclamation				
Water Reclamation Plant	4,805,310	6,032,114	5,994,242	Expansion cost increases
Pre-Treatment Program	<u>205,857</u>	<u>230,852</u>	<u>305,672</u>	Expansion cost increases
Total Water Reclamation	5,011,167	6,262,966	6,299,914	

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Maintenance and Distribution				
Water Operations and Maintenance	9,730,779	10,410,698	10,841,088	Higher gasoline and utility costs
Wastewater Collections	1,883,528	1,363,675	2,552,483	Expansion of sewer line cleaning
Stormwater Collections	<u>948,093</u>	<u>1,202,872</u>	<u>1,428,577</u>	Higher utility costs
Total Maintenance	12,562,400	12,977,245	14,822,148	
Capital Improvement Program and Debt Service				
Water	15,181,175	23,646,000	30,093,300	Land purchases and line replacements
Sewer	7,076,051	12,433,100	13,044,000	Plant upgrades and line replacements
Stormwater	<u>3,034,737</u>	<u>7,004,866</u>	<u>5,136,000</u>	Lift station upgrades and line replacements
Total CIP	25,291,963	43,083,966	48,273,300	
Total Department of Public Utilities	75,737,748	98,042,562	106,234,341	
FUND SOURCES				
Water Utility Fund	53,685,816	64,410,179	72,611,388	4% rate increase plus \$18 million from reserve
Sewer Utility Fund	16,345,310	23,494,914	24,558,852	No rate increase plus \$7 million from reserves
Stormwater Utility Fund	5,706,622	10,137,466	9,064,101	No rate increase plus \$2.8 million from reserve
Total Department of Public Utilities	75,737,748	98,042,559	106,234,341	

Five Year Business Plan – Public Utilities Department

Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	9.89%	9.46%	9%	9%	9%	9%	9%
2. Public Utilities will respond to all water quality inquiries within 24 hours.	100%	100%	100%	100%	100%	100%	100%
3. Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 90%.	95%	93%	>90%	>90%	>90%	>90%	>90%
Financial Perspective							
Objective							
The Department will budget responsibly, maintain financial stability, and protect its bond ratings.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Public Utilities will maintain adequate cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.							
Water Utility	201%	173%	25%	25%	25%	25%	25%
Sewer Utility	228%	243%	25%	25%	25%	25%	25%
Storm water Utility	208%	239%	25%	25%	25%	25%	25%
2. Public Utilities will ensure that each Enterprise Fund maintain a return on assets, on an annual basis, higher than the following:							
Water Utility – 2%	3.2%	2.5%	2%	2%	2%	2%	2%
Sewer Utility – 2%	2.5%	2.2%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	1.0	.4%	1%	1%	1%	1%	1%
3. Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will maintain a bond coverage requirement - net revenues over aggregate debt service greater than 2.0.	6.09	5.59	>2.0	>2.0	>2.0	>2.0	>2.0
5. Public Utilities will maintain the Utilities stand-alone AA bond rating.	AA	AA	AA	AA	AA	AA	AA

Efficiency / Effectiveness Perspective							
Objective							
The Department will provide best-in-class service to our customers.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Public Utilities will provide quality drinking water meeting and exceeding federal standards and treating water to finished water turbidity at below 0.10 NTU's. (Fed Std is 0.3 NTU)	0.04	0.04	<0.10	<0.10	<0.10	<0.10	<0.10
2. Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	2.1%	1.2%	1%	1%	1%	1%	1%
3. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%	100%
4. The Department will add one new internal business service to the web per year.	1	1	1	1	1	1	1
5. The Sewer Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under the Clean Water Act	100%	100%	100%	100%	100%	100%	100%
6. The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act and Clean Water Act (CWA).	100%	100%	100%	100%	100%	100%	100%
7. The Stormwater Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under CWA.	100%	100%	100%	100%	100%	100%	100%
8. The Sewer Utility will continue to limit the number of sewer overflows to a calculation far below the current National Average of 4.3 per 100 miles of pipe.	2.66 per 100 miles	1.89 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles

Workforce Quality Perspective							
Objective							
The Department will attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. All new Public Utilities employees will attend orientation within 1 month of being hired.	100%	100%	100%	100%	100%	100%	100%
2. Public Utilities will maintain turnover rate at below 10% per year.	6%	7.85%	<10%	<10%	<10%	<10%	<10%
3. Every employee will receive 12 hours of training per year.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will ensure that all employees are evaluated annually.	100%	100%	100%	100%	100%	100%	100%
5. Public Utilities will decrease the number of lost work days due to accidents to less than 100 days.	149	28	<100	<100	<100	<100	<100

Narrative

The Department of Public Utilities provides water, wastewater, and storm water management services to its customers within Salt Lake City's service area, focusing on customer satisfaction in product and service deliveries. Financially the Department operates as an enterprise fund, earning the money required to fully operate the Department without the aid of any type of tax subsidy.

The budget for Fiscal Year 2008-09 responds to the general policy direction outlined by the Mayor and City Council. The organization of the Department continues to look for better ways to accommodate the Department's current and future needs. The Department employee level will remain at 389.6 FTEs. Since 2000 the department has eliminated 16 FTEs by continually re-examining the quantity of work within the department to ensure that employee's workloads are reasonable.

The FY 2008- 09 budgets will be both a focus on capital improvements and internal needs such as physical facilities expansion and remodeling. Water will require a 4% rate increase to keep pace with rising costs and the perpetual need to replace existing infrastructure. Other than mentioned, this budget represents very little change from the previous year's budget either in capital or expense. It continues to implement the water capital improvement plans approved by the City Council. This budget continues to promote long-term water conservation by continuing to educate our customers on ways to conserve and improve the environment. Sewer and storm water capital improvement programs continue with two major new studies (1) Riparian Corridor Study, to protect our above ground streams within the City and (2) a comprehensive Sewer Master Plan that will review growth and capacity concerns. Sewer and Storm Water rates while not increasing this year are expected to increase in the near future.

Major Issues

- 1. Metropolitan Water District Capital Improvement Plan** – In 1996, Salt Lake City Public Utilities conducted a water master plan to determine its water supply needs through the year 2025. Sandy City did likewise. The Metropolitan Water District of Salt Lake City took the two plans and developed a master plan of improvements to meet both cities' water needs to 2025. Salt Lake City will need additional water supply and treatment conveyance systems to meet its future growth demand. This project will provide redundancy in protecting against seismic events and unforeseen source of supply or facility failures, and protection against droughts. Stronger water conservation measures may still be needed and the department will continue to monitor this area. The total cost of the new increased capacity and facilities is estimated at \$188 million, of which Salt Lake City's allocation is \$102 million, to be financed by annual assessments paid each fiscal year for 30 years beginning incrementally in FY 2004 –05. The total cost to the City over 30 years will be approximately \$217 million. Water rates were increased in 2004 and 2005 to finance the annual assessment of \$7 million dollars. In addition, Metropolitan will be raising their current raw water rates per acre foot over the next five year period to pay for other capital improvements above the original assessment.
- 2. Improving Our Competitiveness** - The Department has made progress in improving our competitive gap over the last few years. This business plan will focus on continuing to improve our competitiveness by implementing the following:
 - (1) Maintaining a partnership between the union and management

- (2) Benchmarking performance standards
- (3) Expanding training programs for employees
- (4) Contracting out non-core functions
- (5) Automating processes with enhanced instrumentation
- (6) Cross training employees
- (7) Proposing reforms in purchasing and human resources.

- 3. Watershed Management Plan** – With funding from the phased initiatives outlined in the 1999 Watershed Management Plan, the Department designed an education and public information program to inform the public of the importance of their watersheds in providing safe drinking water. This program included signing major trailheads and recreation sites and developing a classroom education program for the 4th and 9th grades. This initiative, the “Keep It Pure” program, has received many compliments from the community and other watershed programs. During the 2008/2009 school year, the Department will continue promoting the classroom educational program.

The Department will also focus on revising our strategies and strengthening our efforts to acquire and finance the purchase of watershed property, the expansion of conservation overlay zones on property that is already held, and to pursue efforts to increase the wilderness designation in the canyons. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost. Further efforts will be extended to help fire mitigation in the canyons; recent wild fires have emphasized the need for additional efforts to lessen the intensity of future wild fire. Invasive weed control will continue since their presence can alter and intensify fire regime. Funding for these projects will have to be found.

- 4. Capital Investments in the Infrastructure** – This budget includes funding for upgrading and replacing aging water, sewer, and storm water infrastructure to ensure effective and efficient delivery of services. The water, sewer and storm water systems are capital intensive with numerous utility plants and buried pipes. The City Council has recognized the need to finance utility capital improvements by approving the water and sewer five-year and six-year capital improvement programs. Additional funding will be needed in the water utility to finance capital improvement needs into the future. Water rates need to increase by 5% in 2008-2009 with future increases averaging 5% to continue a strong capital improvement program. The Sewer Utility will need to increase rates by 5% each of the next four years to maintain a strong capital improvement program. In 2004 the Sewer Utility issued \$25 million in revenue bonds to help finance a \$30 million capital improvement program to upgrade the existing water reclamation plant. It is anticipated that the upgrade to the existing plant will be completed in the spring of 2008. The storm water program bonded for \$8 million in 2004 to finance a portion of the \$14 million 900 South storm drain line. This proposed plan does not anticipate a storm water rate increase over the next five year period.

- 5. Future Water Financing** – The water utility will need additional funding for the following reasons:
- (1) To cover additional costs related to facility protection from terrorists.
 - (2) To increase the cash reserve balance to cover possible litigation costs related to the change in the government immunity laws as it pertains to enterprise funds.
 - (3) Increase cash reserves to adjust for revenue fluctuations due to both too much moisture and too little.
 - (4) To finance replacement of the continued aging infrastructure and our water line replacement program

Department Program Areas

Administration

This Division provides coordinated direction and support to carry out the Department's goals and policies and ensures that all City obligations under the Safe Drinking Water and Clean Water Acts are met and exceeded. In addition, this Division is responsible for all contractual agreements for mainline extensions, water exchange agreements, water rights and hydrology. The major increase in this area relates to our focus on safety and a new safety incentive program that has helped to improve employee safety. The other major change is our new Department-wide training program to train all employees on management techniques, computer skills, equipment skills, safety, and specific job functions.

Finance

This Division provides financial services, billing, accounting, budgeting, auditing, debt service, information management and customer assistance services for the Department. This Division shows very little change in operations. We also continue to bill for the City's sanitation pickup and recycling. Most of our billing increases are from rising printing, postage and data processing charges.

Engineering

This Division provides engineering services for the Department. Through design efforts, this Program attempts to minimize customer inconvenience caused by utility projects. With the implementation of the sewer, water and storm water capital improvement plan; this section will be responsible for over \$24 million on an average basis over the next five years, with over \$35 million this next year in capital improvements.

Water Quality

Federal regulations under the Safe Drinking Water Act are focusing on the distribution system and water quality at the tap. These rules have increased monitoring and testing costs for the division, but must be met to deliver drinking water. The Water Quality Division is charged with managing these new regulations, as well as the existing regulations. The Water Quality Division establishes and maintains controls to ensure that raw water; culinary water, wastewater and storm water programs meet Environmental Protection Agency and public health standards. Cross Connection control, a part of the Water Quality Division, is designed to prevent system contamination in the distribution system by ensuring that back flow devices are in place and operational. Regulations will also play a significant new role within the Cross connection program.

The Water Quality Division manages watershed areas to protect the City's source of drinking water, and to control long term costs for treatment. The cost of purchasing treated water from the Metropolitan Water District is included in this Division as well as funding for programs outlined in the City approved Watershed Management Plan. Additional activities in the watershed include efforts to control invasive weed species, fire management and mitigation and trail maintenance.

Emphasis from the Division is being placed on educational programs. The watershed is implementing a 4th and 9th grade Wasatch Front supplement to the water curriculum to help students understand the

importance of protecting the watersheds to preserve our water quality, and to maintain a healthy environment. The City Council has also requested additional importance be placed on stormwater education, and budget has been requested for that program.

Water Reclamation

This Division treats wastewater and biosolids in accordance with Federal NPDES permits held by the facility. The Program ensures that our wastewater discharges are well below all public health and EPA limits. The Pretreatment Program monitors industrial use of the sewer system to prevent introduction of waste that may harm the collection or treatment facilities and increase service costs. During 2006, our wastewater facility completed another year of perfect NPDES permit compliance, and the facility was honored with its nineteenth NACWA (National Association of Clean Water Agencies—formerly AMSA), Gold Award for perfect compliance. The plant and its employees continue to receive an excellent performance rating.

The Water Reclamation Plant continues upgrading treatment process for odor control and secondary treatment processes. The facility is planning on spending only \$3.6 million this next year and completing the \$27 million upgrade project.

Water, Sewer, and Storm Water Maintenance

This Division operates and maintains all City-owned water distribution, sewer collections and storm water systems in the service area. The Program ensures that culinary water carried throughout its water system meets or exceeds all federal, state and local water quality standards and is available to all water customers in the service area for culinary and fire protection purposes, and that the system is kept in good repair. The Program also ensures that the sewer and storm water systems are also kept in good repair, meeting or exceeding all local, state and federal standards as mandated by the Environmental Protection Agency (EPA), while maintaining benchmarked performance ratings within the industry.

Capital Improvements

This Division is responsible for the Capital Improvement Program for all three utility funds. This budget continues the implementation of the Water, Sewer, and Storm Water Capital Improvement Programs. Highlights of this year include:

1. Continue the fourth year of the upgrade to the existing Water Reclamation Plant in the amount of \$27 million. The sewer capital improvement program has budgeted \$3.6 million next year at the wastewater treatment plant.
2. Replacement of about 61,000 feet of water lines to meet the average of 50,000 feet of pipe per year over a five-year period. This will allow the Department to meet the goal of replacing 1% of the water system per year.
3. Rehabilitation of about 38,000 feet of sewer lines which is about 1% of our sewer lines and it will meet the national average of 1% of the existing sewer system.
4. Improvements to the Oil Ditch Lift Station 1250 West and 2200 North.

This page intentionally left blank.

NON DEPARTMENTAL

NON DEPARTMENTAL

The Non Departmental budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. The Non Departmental budget is also used to monitor disbursement of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

MUNICIPAL CONTRIBUTIONS AND CIVIC SUPPORT

This program includes funding for organizations or events that engender civic pride and/or enhance business or international interests.

Several changes in contributions have been made because funding has increased/decreased based on an increase/decrease in formula driven membership dues or the City's proportionate share of expenses. This is the case with the Salt Lake County Council of Governments, the Salt Lake Area Chamber of Commerce, the Sales Tax Rebate program, the Transitional Housing program, the Sugarhouse Park Authority, and the U.S. Conference of Mayors.

Some organizations have experience operational increases worthy of additional support. This is the case of the Legal Defenders Association, the Salt Lake City Arts Council grants program, the Community Emergency Winter Housing program, and the Sister Cities program. Some of these increases are discussed below.

The contribution to the Utah Economic Development organization was increased by approximately \$25,000 in order to restore the measure of funding that was reduced in the fiscal year 2005 budget. The Salt Lake City Arts Council received an approximately \$17,400 increase in its funding and the Salt Lake Legal Defender Association received one additional FTE, which was approved to begin April of 2009, with a corresponding funding increase.

The budget for the Sales Tax Rebate program has been increased due to the increase in the amount of sale tax remitted by the Smith's Marketplace, located between 4th and 5th south on 5th east. Per an agreement with Smith's initiated in fiscal year 1996, the City rebates a percentage of the sales tax received from this Smith's Marketplace back to the company in order to cover the cost of certain improvements made by the company at the time the building was constructed.

GOVERNMENTAL TRANSACTIONS

This program provides accounting for funds that do not programmatically belong in any particular City department. The program includes Interfund Transfers and other Governmental Transactions.

Information Management Services will have an increase in funding for routine personal services increases that are apportioned to the General Fund. The street lighting utilities budget is decreasing, as are the budgets of the IFAS Account Transfer Fund. Also, approximately

\$50,000 of additional funding was appropriated toward the City's UTA Ecopass program to allow pass holders to use Frontrunner.

Senate Bill 245, passed during the 2008 legislative session, reallocates a portion of the revenue received from the \$10 motor vehicle registration fee received by Salt Lake County which previously went in total to the Highway Projects Fund. The legislation requires a transfer of \$2.00 of that fee on each vehicle registered in the County to Salt Lake City. Revenue from this fee must be used by the City for highway construction, reconstruction or maintenance projects. This change will result in an anticipated increase in revenue of \$1,550,000. These funds are directed to the Airport Light Rail Project.

The Animal Services contract with Salt Lake County will experience a funding increase of approximately \$30,000, as well as an additional appropriation of \$150,000 supplemental payment while the City and County negotiate a new contract.

\$260,000 was transferred from the Council budget to Non-departmental related to the cost of the annual city-wide financial audit.

SPECIAL REVENUE FUND ACCOUNTING

This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grant operating funds, the Downtown Economic Development District, and the housing funds. This budget changes from year to year based on the various grants the City receives.

DEBT SERVICE

The Debt Service Program includes the general obligation and sales tax debt, as well as special service districts. Some of these relate to the City and County Building restoration project, the Main Library project, and renovations to Hogle Zoo and Tracy Aviary. A discussion of the City's Debt Service Program is included in the *Financial Policies* section of this book.

CAPITAL IMPROVEMENTS

The Capital Improvement Program (CIP) includes funding for the City's infrastructure development, including street improvements, public buildings and parks. A complete list of CIP projects is found in the *Capital Improvement Program* section of this book. This budget funds CIP at an amount equal to 7.98% of ongoing General Fund revenue.

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

NON-DEPARTMENTAL

Non-Departmental

	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted Budget	
Municipal Contribution/Civic Support				
Civic Opportunities Account	15,000	15,000	15,000	
Community Emergency Winter Housing	65,000	67,600	70,980	
Gifts/Receptions	13,906	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	615,162	686,162	793,881	
National League of Cities and Towns	11,197	11,200	11,535	
Rotary convention	50,000	-	-	
Sales Taxes Rebate	146,069	140,000	170,000	
Sister Cities	7,000	10,000	10,000	
Salt Lake City Arts Council	243,600	393,600	336,000	
Salt Lake Council of Governments	29,840	23,190	23,190	
SL Area Chamber of Commerce	30,473	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	175,481	191,576	190,184	
Tracy Aviary	325,000	500,000	500,000	
Transitional Housing	57,255	125,000	125,000	
US Conference of Mayors	11,885	12,875	13,262	
Utah Economic Development Corp.	107,992	108,000	132,992	
Utah League of Cities and Towns	104,168	108,559	117,869	
TRAX Lightrail to Airport	-	-	1,550,000	
TRAX Study Street Cars to Sugarhouse	-	-	67,000	
TRAX 200 S. Station	-	600,000	-	
Total Municipal Contributions and Civic Support	2,010,529	3,059,487	4,193,618	
Governmental Transactions				
<u>Transfers:</u>				
Capital Improvements Projects Fund	25,611,010	22,614,851	23,182,686	
Fleet Replacement Fund	5,235,381	5,364,181	5,728,318	
IFAS Account IMS Transfer	82,936	81,550	79,423	
Ins & Risk Mgmt Fund /Bus Pass Program	62,130	-	48,926	
SID Fund	-	203,000	-	
Other Special Revenue Fund	656,506	-	-	
Street Lighting Fund	118,885	117,438	113,669	
<i>Sub-Total Transfers</i>	<i>31,766,848</i>	<i>28,381,020</i>	<i>29,153,022</i>	
Information Management Services Fund	5,317,318	5,572,125	5,600,136	
Insurance and Risk Management Fund	1,796,903	1,660,881	1,901,945	
Energy for the Future Fund	-	500,000	515,000	
<i>Sub-Total Interfund Chgs</i>	<i>7,114,221</i>	<i>7,733,006</i>	<i>8,017,081</i>	
<u>Other Programs:</u>				
Animal Services Contract	991,430	1,061,200	1,201,836	
Envision Utah	-	-	10,000	
No More Homeless Pets	10,000	-	60,000	
Municipal Elections	-	300,000	-	
Geographic Information System	31,401	35,000	85,000	
Governmental Immunity Fund	1,150,000	1,150,000	1,000,000	
Non CDBG Mailings	6,000	6,000	6,000	
Real Estate Professional for Economic Growth	10,000	-	-	
Retirement Payouts	1,000,000	1,000,000	1,000,000	
Tuition aid program	61,588	85,000	85,000	
Utah legislative / local lobby	25,000	40,000	20,000	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

NON-DEPARTMENTAL

Non-Departmental

	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted Budget	
Mayor Portrait	20,000	-	-	
Severance Contingency	-	262,175	-	
SL Solutions	-	-	52,000	
Local First Utah	-	20,000	20,000	
HB 40 Related Costs			37,000	
Signage			5,000	
Local Circular Bus Study	-	100,000	-	
Display Cabinet	-	10,000	-	
Washington D. C. Consultant	55,454	60,000	60,000	
<i>Sub-Total Other Programs</i>	<i>3,360,874</i>	<i>4,129,375</i>	<i>3,641,836</i>	
Street Lighting Utilities	1,304,191	1,350,000	1,350,000	
Telecommunication study	1,688	-	-	
Annual Financial Audit		-	260,100	Funds transferred from Council Office
Bonding / Note / Other Expense	29,594	35,000	35,000	
Interest Expense	882,500	738,889	729,167	
<i>Sub-Total Other Gov't Transactions</i>	<i>2,217,973</i>	<i>2,123,889</i>	<i>2,374,267</i>	
Total Government Transactions	44,459,917	42,367,290	43,186,206	
Special Revenue Fund Accounting				
CDBG Operating Funds		2,739,504	2,912,862	
Downtown SID / CBID & Other		794,511	796,812	
Donation Fund		100,000	500,000	
E911 Fund		1,948,000	2,042,000	
Housing Loans and Trust		7,205,693	11,013,637	
Miscellaneous Grants		5,630,418	1,833,951	
Other Special Revenue		26,500	26,500	
Street Lighting Districts		1,932,704	2,012,854	
Total Special Revenue Fund Accounting	-	20,377,330	21,138,616	
Debt Service Funds				
Debt Service Funds		17,997,031	18,705,523	
Special Improvement Districts				
Funds		493,083	504,689	
Total Debt Service Funds	-	18,490,114	19,210,212	
Capital Projects Fund		39,186,827	26,882,981	
Intermodal Hub Fund		800,000	1,582,634	
Total Non-Departmental	46,470,445	124,281,048	116,194,267	
FUND SOURCES				
General Fund		45,426,777	47,379,824	
Curb / Gutter Special Assess Fund (SID Debt)		493,083	504,689	
Street Lighting Special Assessment Fund		1,932,704	2,012,854	
Miscellaneous Special Service District Fund		794,511	796,812	
Emergency 911 Dispatch Fund		1,948,000	2,042,000	
CDBG Operating Fund		2,739,504	2,912,862	
Misc Grants Operating Funds		5,630,418	1,833,951	
Salt Lake City Donation Fund		100,000	500,000	
Other Special Revenue Funds		26,500	26,500	
Housing Funds		7,205,693	11,013,637	
Debt Service Fund		17,997,031	18,705,523	
Intermodal Hub Fund		800,000	1,582,634	
Capital Projects Fund		39,186,827	26,882,981	
Total Non-Departmental	-	124,281,048	116,194,267	

STAFFING DOCUMENT

**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2006-07 THROUGH 2008-09**

DEPARTMENT	FULL TIME EQUIVALENT POSITIONS			
	Budget 2006-07	Budget 2007-08	Budget 2008-09	FY 08-09 Variance
GENERAL FUND				
Attorney's Office	45.20	47.50	54.50	7.00
City Council	18.60	19.60	22.13	2.53
Community Development	128.00	138.00	175.51	37.51
Fire	362.00	369.00	365.75	(3.25)
Management Services	116.76	123.66	118.16	(5.50)
Mayor's Office	17.00	18.00	19.00	1.00
Chief Administrator Officer	0.00	0.00	9.50	9.50
Police	586.00	595.00	594.00	(1.00)
Public Services	316.09	324.84	294.71	(30.13)
GENERAL FUND TOTAL	1589.65	1635.60	1653.26	17.66
ENTERPRISE FUNDS				
Airport	567.80	568.80	597.80	29.00
Golf	43.00	42.40	40.40	(2.00)
Public Utilities	382.80	382.00	382.00	0.00
Refuse	26.30	27.05	27.05	0.00
ENTERPRISE FUND TOTAL	1019.90	1020.25	1047.25	27.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	60.00	62.00	60.00	(2.00)
Fleet Management	43.00	43.60	48.60	5.00
Risk Management	6.64	6.34	6.34	0.00
INTERNAL SERVICE FUND TOTAL	109.64	111.94	114.94	3.00
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2720.27	2768.87	2816.53	47.66

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	002	1.00	1.00	1.00	
Deputy Director/Senior Legislative	003	1.00	1.00	1.00	
Budget & Policy Analyst	007	1.00	1.00	1.00	
Public Policy Analyst	007	1.00	2.00	2.00	
Planning & Policy Analyst	007	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	1.00	1.00	1.00	
RPT Policy Analyst	007 R	0.00	0.00	0.75	New Position
Constituent Liaison	011	3.00	3.00	4.00	New Position
RPT Constituent Liaison	011 R	0.00	0.00	0.75	New Position
Council Staff Assistant	015	2.00	2.00	2.00	
RPT Council Staff Asst	015	0.60	0.60	0.63	
CITY COUNCIL TOTAL		18.60	19.60	22.13	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	002	1.00	1.00	1.00	
Senior Advisor	003	1.00	1.00	2.00	1 Changed from Asst to Mayor Policy & Special Projects
Sr Advisor For Econ. Development	003	1.00	1.00	0.00	Changed to Communications Director
Asst to Mayor Policy & Special Projects	005	0.00	1.00	0.00	Changed to Senior Advisor
Mayors Office Communication Manager	U07	1.00	1.00	0.00	Changed to Assistant Chief of Staff
Assistant Chief of Staff	009	0.00	0.00	1.00	Changed from Mayors Office Communication Manager
Environmental Advisor to the Mayor	U05	1.00	1.00	0.00	Changed to Assistant Communication Director
Economic Development Manager	U04	1.00	1.00	0.00	Transferred to Community Development Dept
Assistant to the Mayor	013	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	013	1.00	1.00	1.00	
Executive Office Asst I	015	1.00	1.00	1.00	
Administrative Assistant	015	0.00	0.00	1.00	New Position Budget Amendment #3 A-5
Mayor's Office Staff Assistant	015	1.00	1.00	1.00	
City Administration Total		11.00	12.00	10.00	
Communications Dept.					
Communications Director	003	0.00	0.00	1.00	Changed from Senior Advisor For Economic Development
Assistant Communication Director	009	0.00	0.00	2.00	1 Changed from Environmental Advisor to the Mayor; 1 new position devoted to Police Public Information
Community Affairs Manager	U05	1.00	1.00	0.00	Changed to Community Relations Advisor
Office of Diversity/Human Rights Coord.	009	0.00	0.00	1.00	Changed from Administrative Assistant Minority Affairs
Administrative Assistant - Minority Affairs	U05	1.00	1.00	0.00	Changed to Office of Diversity/Human Rights Coordinator
Community Affairs Analyst	U04	2.00	2.00	0.00	Changed to Community Liaison
Community Liaison	011	0.00	0.00	2.00	Changed from Community Affairs Analyst
Community Liaison/ADA Coordinator	011	0.00	0.00	1.00	Changed from Community Affairs Analyst/ADA Coordinator
Community Relations Advisor	609	0.00	0.00	0.00	Changed from Community Affairs Manager - Changed to Community Facilitator
Community Facilitator	005	0.00	0.00	1.00	Changed from Community Relations Advisor

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Community Affairs Analyst / ADA Coordinator	607	1.00	1.00	0.00	Changed to Community Liaison/ADA Coordinator
Constituent Services Specialist - Need Line	305	1.00	1.00	1.00	
Community Affairs Total		6.00	6.00	9.00	
OFFICE OF THE MAYOR TOTAL		17.00	18.00	19.00	

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Chief Administrators Office					
Chief Administrative Officer	001	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Sustainability Director	005	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Civilian Review Board Investigator	005	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Environmental Program Manager	610	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Emergency Mgmt. Program Director	007	0.00	0.00	1.00	New Position
Emergency Program Manager	607	0.00	0.00	0.00	Transferred from Mgmt Serv Office of Director, Position Eliminated
Open Space Land Manager	608	0.00	0.00	1.00	Transferred from Public Service, changed from Open Space Coordinator
Administrative Assistant/ Appointed	013	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Health/Safety Program Manager	608	0.00	0.00	1.00	Transferred from Public Services Admin
Recycling Education Coordinator	310	0.00	0.00	1.00	New Position
Emergency Management Assistant	302	0.00	0.00	0.50	Transferred from Mgmt Serv Office of Director
Chief Administrative Office TOTAL		0.00	0.00	9.50	

DEPARTMENT OF AIRPORTS

Office of the Executive Director					
Executive Director	099	1.00	1.00	1.00	
Management Support Coordinator	015	1.00	1.00	1.00	
Employee Relations Manager	610	0.00	0.00	1.00	Transferred from Admin & Commercial Services Changed from Employee Program Coord (300)
Safety/Training Program Manager	608	0.00	0.00	1.00	Transferred from Admin & Commercial
Training Program Coordinator	606	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Management Support Coordinator II	603	1.00	1.00	1.00	
Safety Program Coordinator	310	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Employee Program Coordinator	309	0.00	0.00	0.00	Transferred from Admin & Commercial Services, Changed to Employee Relations Manager
Employee Relations Coordinator	309	0.00	0.00	1.00	Transferred from Finance and Accounting, Changed from Administrative Secretary
Employment Services Coordinator	309	0.00	0.00	1.00	Transferred from Admin & Commercial Services Division
Law Office Manager	309	0.00	1.00	1.00	
Legal Secretary III/Paralegal	309	1.00	0.00	0.00	
Property and Contract Specialist	309	0.50	0.50	0.50	
Executive Director's Office Total		4.50	4.50	10.50	
Public Relations Division					
Director Airport Public Relations & Marketing	006	1.00	1.00	1.00	
Public Relations Total		1.00	1.00	1.00	

Planning and Environmental Division

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Director of Airport Plan/Cap Program	004	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	1.00	1.00	1.00	
Airport Environ Program Manager	610	1.00	1.00	1.00	
Airport Senior Planner	609	1.00	1.00	1.00	
Airport Principal Planner	607	3.00	3.00	3.00	
Aviation Planner III	606	0.00	0.00	0.00	
Airport Associate Planner	605	1.00	1.00	0.00	Changed to Office Facilitator I
Environmental Specialist II	313	1.00	1.00	1.00	
Environmental Specialist I	311	1.00	1.00	1.00	
Office Facilitator I	306	0.00	0.00	1.00	Changed from Airport Associate Planner
Planning & Environmental Total		10.00	10.00	10.00	
Finance and Accounting Division					
Director of Finance and Accounting	003	1.00	1.00	1.00	
Deputy Director of Finance and Accounting	612	1.00	0.00	0.00	
Financial Analysis Manager	610	1.00	1.00	1.00	
Contract Compliance Audit Manager	610	1.00	1.00	1.00	
General Accounting & Reporting Mgr	610	1.00	1.00	1.00	
Budget/Revenue Analyst II Airport	609	1.00	0.00	0.00	
Parking Analyst Manager	609	0.00	1.00	1.00	
Financial Analyst - Debt Mgmt	609	1.00	1.00	1.00	
Senior Internal Auditor	609	0.00	0.00	1.00	Changed from Internal Auditor
Budget and Revenue Analyst	608	1.00	0.00	0.00	
Budget and Revenue Analyst	606	0.00	1.00	1.00	
Accounting Analyst	606	1.00	1.00	1.00	
Internal Auditor	606	1.00	1.00	0.00	Changed to Senior Internal Auditor
Accountant III	312	3.00	2.00	2.00	
Accountant II	309	2.00	3.00	3.00	
Dept. Personnel/Payroll Admin	309	1.00	1.00	1.00	
Accountant I	307	1.00	2.00	2.00	
Accountant Trainee	306	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	1.00	0.00	Transferred to Executive Directors Office, Changed to Employee Relations Coordinator
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		19.50	18.50	17.50	
Maintenance Division					
Director of Maintenance	003	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	613	1.00	1.00	1.00	
Airport Maintenance Superintendent	612	2.00	2.00	2.00	
Airport Tech Systems Super	611	1.00	1.00	1.00	
Airport Fleet Manager	611	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	1.00	1.00	1.00	
Assets Support Manager	611	0.00	0.00	1.00	New Position
Technical System Program Manager	609	0.00	0.00	5.00	5 Changed from Technical Systems Supervisor
Airport Fleet/Warehouse Operations Manager	608	1.00	1.00	1.00	
Airport Maintenance Manager	608	2.00	2.00	2.00	
Computer Maint Systems Super	608	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	4.00	4.00	4.00	
Maint Warranty/Commission	607	2.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	608	4.00	4.00	5.00	1 Changed from Airfield Maintenance Equipment Operator III

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Management Analyst	604	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Technical Systems Supervisor	315	0.00	5.00	0.00	5 Changed to Technical System Program Manager
Technical Systems Analyst III	314	0.00	4.00	4.00	
Electronic Systems Program Supervisor	313	4.00	0.00	0.00	
ARFF System Simulator Specialist	313	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	0.00	0.00	5.00	1 Changed from Fleet Customer Services Advisor, 4 Changed from Fleet Services Supervisor
Facility Maint Supervisor	313	23.00	23.00	24.00	1 New Position
Technical Systems Analyst II	312	0.00	4.00	4.00	
Fleet Service Supervisor	312	4.00	4.00	0.00	4 Changed to Fleet Management Services Supervisor
Electronic Systems Tech II	311	9.00	0.00	0.00	
Facility Maintenance Coordinator	313	8.00	8.00	8.00	
Technical Systems Analyst I	310	0.00	3.00	3.00	
Facility Maintenance Contract Coord	310	1.00	1.00	1.00	
Airport Elec Systems Tech	309	1.00	0.00	0.00	
Airport Procurement Specialist	309	1.00	1.00	1.00	
Fleet Customer Service Advisor	308	1.00	1.00	0.00	Changed to Fleet Management Services Supervisor
Purchasing Services Officer	307	1.00	1.00	1.00	
Budget & Special Proj. Coord.	306	1.00	0.00	0.00	
Office Facilitator I	307	3.00	4.00	4.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Warehouse Sup Worker - Airport	218	3.00	3.00	3.00	
Airport Electrician	125	16.00	17.00	19.00	2 Changed from HVAC Tech II
HVAC Tech II	124	9.00	9.00	7.00	2 Changed to Airport Electrician
Senior Fleet Mechanic	123	4.00	4.00	4.00	
Airport Maintenance Electronics Tech	122	1.00	2.00	0.00	Changed to Engineering Airport Field Tech
Airport Maintenance Mechanic II	122	6.00	6.00	6.00	
Locksmith Technician II	122	3.00	3.00	4.00	1 Changed from Locksmith Tech I
Plumber II	122	6.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	121	18.00	18.00	18.00	
Airport Lighting & Sign Technician	121	2.00	2.00	3.00	New Position
Airport Sign Maker II	121	4.00	4.00	4.00	
Carpenter II	121	8.00	8.00	7.00	1 Changed to Facilities Maint Contracts Sr Repair Technician
Body and Paint Repairer	121	1.00	1.00	1.00	
Fleet Mechanic	121	15.00	15.00	16.00	1 Changed from Fleet Service Worker
General Maintenance Worker Concrete Finisher IV	121	2.00	2.00	1.00	1 Changed to Engineering Airport Field Tech
Painter II	121	5.00	5.00	5.00	
Facility Maint Contract Sr Repair Tech	120	0.00	0.00	2.00	1 Changed from Carpenter II, 1 Changed from Regular Parttime Custodian
Facility Maint. Contract Repair Tech II	120	1.00	1.00	2.00	1 Changed from Airfield Maintenance Equipment Operator II
Locksmith Technician I	119	1.00	1.00	0.00	1 Changed to Locksmith Tech II
Senior Florist	119	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	118	41.00	32.00	31.00	1 Changed to Airport Sr. Grounds/Pavement Supervisor
Airfield Maint Equipment Oper II	116	6.00	18.00	17.00	1 Changed to Facilities Maint Contract Repair Tech II
Facility Maint. Contracts Repair Tech II	115	1.00	1.00	1.00	
Fleet Services Worker	113	2.00	2.00	1.00	1 Changed to Fleet Mechanic
Regular Part-Time / Custodian I	107	1.00	1.00	0.00	Changed to Facility Maint Contract Sr Repair Technician
Maintenance Division Total		241.00	247.00	247.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Engineering Division					
Director - Airport Engineering	003	1.00	1.00	1.00	
Engineer VII	614	2.00	2.00	2.00	
Airport Architect	614	1.00	1.00	1.00	
Senior Engineer Manager	614	0.00	0.00	2.00	2 Changed from Engineer VI
Senior Architect II	613	1.00	1.00	1.00	
Engineer VI	612	3.00	3.00	1.00	2 Changed to Senior Engineer Manager
Engineer V	612	2.00	1.00	1.00	
Geographic Information System Mgr	611	1.00	1.00	1.00	
Licensed Architect	610	2.00	2.00	1.00	1 Changed to Construction Manager
Construction Manager	608	2.00	2.00	3.00	1 Changed from Licensed Architect
Engineering Tech VI	608	4.00	4.00	4.00	
Engineer II	607	0.00	1.00	1.00	
Construction Scheduler	606	1.00	1.00	1.00	
Professional Land Surveyor	606	1.00	1.00	1.00	
GIS Specialist	605	1.00	1.00	1.00	
Engineering Tech V	312	4.00	4.00	5.00	1 Changed from Engineering Tech IV
Architectural Associate IV	312	1.00	1.00	1.00	
Engineering Tech IV	311	0.00	0.00	7.00	7 Changed from 200 to 300
Architect Associate	311	1.00	1.00	1.00	Changed from 200 to 300
Project Coordinator II	310	3.00	3.00	3.00	
Airport Field Technician	310	0.00	0.00	3.00	2 Changed from Maintenance Electronics Tech, 1 Changed from General Maintenance Concrete Finisher IV
Surveyor III	309	1.00	1.00	1.00	Changed from 200 to 300
Engineering Records Program Specialist	308	0.00	0.00	1.00	Changed from Engineering Records Coordinator
Administrative Secretary I	306	2.00	0.00	0.00	
Office Facilitator	306	0.00	0.00	2.00	2 Changed from Senior Secretary (219)
Engineering Tech IV	224	10.00	7.00	0.00	7 Changed to 300 from 200
Engineering Tech III	222	0.00	1.00	0.00	Changed to Engineering Tech IV
Engineering Records Coordinator	220	1.00	1.00	0.00	Engineering Records Program Specialist
Senior Secretary	219	2.00	2.00	0.00	2 Changed to Office Facilitator (300)
Engineering Division Total		47.00	43.00	46.00	
Operations Division					
Director of Airport Operations	003	1.00	1.00	1.00	
Airport Police Chief	003	1.00	1.00	1.00	
Airport Operations Superintendent	611	3.00	3.00	3.00	
Airport Police Captain	611	1.00	1.00	1.00	
Senior Airport Duty Manager	610	0.00	1.00	1.00	
Airport Duty Manager	609	10.00	10.00	10.00	
Airport Police Lieutenant	609	2.00	2.00	2.00	
Landside Operations Manager	609	1.00	1.00	1.00	
Landside Operations Admin Manager	609	0.00	1.00	1.00	
Airport Emergency Manager	606	1.00	1.00	1.00	
Airport Security Compliance Mgr	606	1.00	1.00	1.00	
Airport Operations Support Mgr	605	1.00	1.00	1.00	
Airport Police Sergeant	313	8.00	8.00	9.00	New Position
Airport Comm. Coord. Supervisors	311	5.00	5.00	5.00	
Landside Operations Admin Super	310	1.00	0.00	0.00	
Transportation Team Shift Super	310	4.00	0.00	0.00	
Airport Landside Operations Super II	310	5.00	10.00	10.00	
Airport Access Control Supervisor	309	1.00	1.00	1.00	
Administrative Secretary I	306	2.00	0.00	0.00	
Office Facilitator	306	0.00	2.00	2.00	
Airport Communications Coord II	220	10.00	9.00	15.00	5 Changed from Airport Communications Coord I
Senior Secretary	219	2.00	2.00	2.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Office Tech II	219	8.00	6.00	5.00	1 Changed to Office Tech I
Airport Communications Coord I	218	3.00	5.00	0.00	5 Changed to Airport Communications Coord II
Office Tech I	216	1.00	3.00	4.00	1 Changed from Office Tech II
Paging Operator	213	1.00	0.00	1.00	
Airport Police Officer II	124	46.00	45.00	43.00	2 Changed to Airport Police Officer I
Airport Police Officer I	122	4.00	3.00	9.00	2 Changed from Airport Police Officer II, 4 New Positions
Sr Airport Operations Officer	122	5.00	5.00	5.00	
Airport Operations Officer	121	18.00	20.00	24.00	4 New Positions
Airport Commercial Vehicle Ins	119	2.00	2.00	2.00	
Airport Landside Operations Officer	119	15.00	15.00	29.00	14 New Positions
Transportation Team Coordinator	115	0.00	0.00	3.00	Changed from Shuttle Driver II
Shuttle Driver II	112	42.00	34.00	41.00	10 Changed from Shuttle Driver I, 3 Changed to Transportation Team Coordinator
Shuttle Driver I	110	8.00	15.00	5.00	10 Changed to Shuttle Driver II
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		216.80	217.80	242.80	
Administration and Commercial Services Division					
Director Administration and Commercial Services	003	1.00	1.00	1.00	
Airport Information Management Services Director	003	0.00	1.00	1.00	New Position Budget Amendment #2 A12
Information Technology Manager	613	1.00	1.00	1.00	
Deputy Director of Commercial Services	612	1.00	0.00	0.00	
Commercial Manager	610	1.00	1.00	1.00	
Software Engineer II	609	1.00	1.00	1.00	
Property Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	1.00	1.00	1.00	
Airport Telecomm/Information Manager	608	1.00	1.00	1.00	
Safety/Training Program Manager	608	1.00	1.00	0.00	Transferred to Office Of Executive Director
Contracts Manager	608	1.00	1.00	1.00	
Customer/Tenant Relations Coordinator	606	1.00	1.00	1.00	
Training Program Coordinator	606	0.00	1.00	0.00	Transferred to Office Of Executive Director
Property & Contracts Specialist II	605	1.00	1.00	1.00	
Network Administrator II	315	3.00	3.00	3.00	
Network Administrator I	312	1.00	0.00	1.00	New Position
Telecom Analyst II	311	2.00	2.00	2.00	
Telecom Fiber Tech	311	1.00	0.00	0.00	
Contract Development Specialist	311	0.00	0.00	1.00	Changed from Property& Contracts Specialist I
Safety Program Coordinator	310	1.00	1.00	0.00	Transferred to Office Of Executive Director
Property Liabilities Specialist II	310	1.00	1.00	1.00	
Employee Program Coordinator	309	1.00	1.00	0.00	Transferred to Office Of Executive Director, Changed to Employee Relations Manager (600)
Employment Services Coordinator	309	0.00	1.00	0.00	Transferred to Office Of Executive Director
Property & Contracts Specialist I	309	3.00	3.00	2.00	1 Changed to Contract Development Specialist
Office Facilitator II	307	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Office Technician II	219	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Admin and Commercial Services					
Division Total		28.00	27.00	23.00	
SLC DEPT OF AIRPORTS TOTAL					
		567.80	568.80	597.80	
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	001	1.00	1.00	1.00	
Office Manager	309	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	002	1.00	1.00	1.00	
City Prosecutor	003	1.00	1.00	1.00	
Appointed Senior City Attorney	003	9.00	10.00	10.00	1 New Position Budget Amendment #1 A4, 1 Changed to Assistant City Attorney
Senior City Attorney	612	1.00	0.00	0.00	
Senior City Attorney	614	0.00	2.00	2.00	
Senior City Prosecutor	613	0.00	0.00	2.00	Changed from Senior Assistant City Prosecutors
Assistant City Attorney	612	1.00	0.00	1.00	Changed from Appointed Sr City Attorney
Senior Assistant City Prosecutor	612	3.00	4.00	5.00	3 Changed from Assistant City Prosecutor, 2 Changed to Senior City Prosecutor
Assistant City Prosecutor	609	1.00	9.00	9.00	2 New Positions Budget Amendment #2 A-15.
Associate City Prosecutor	607	10.00	1.00	0.00	Changed to Assistant City Prosecutor
Prosecutors Law Office Manager	311	0.00	1.00	1.00	
Office Manager - Prosecutor's Office	309	1.00	0.00	0.00	
Paralegal	309	4.00	4.00	5.00	1 New Position Budget Amendment #2 A-15
Legal Secretary III/Paralegal	309	1.00	1.00	1.00	
Legal Secretary III	306	0.20	1.00	1.00	
Legal Secretary II	304	1.00	0.00	1.00	Changed from Legal Secretary I
Legal Secretary I	302	0.00	0.50	0.50	1 Changed from Clerk II (200), 1 Changed to Legal Secretary II
Prosecutor Office Tech. II	219	5.00	5.00	5.00	
Prosecutor Office Tech. I/File Clerk	216	3.00	4.00	7.00	3 New Positions Budget Amendment #2 A-15
Office Technician I	216	1.00	0.00	0.00	
Clerk II	213	0.00	1.00	0.00	Changed to Legal Secretary I (300)
Legal Support Total		43.20	45.50	52.50	
Risk Management Fund					
Risk Manager	611	1.00	1.00	1.00	
Risk Management Specialist	312	1.00	1.00	1.00	
Legal Secretary II	304	0.80	0.00	0.00	
Legal Secretary I	302	0.00	0.50	0.50	
Subtotal of Risk Mgmt Fund		2.80	2.50	2.50	
CITY ATTORNEY TOTAL		48.00	50.00	57.00	
General Fund		45.20	47.50	54.50	
Risk Management Fund		2.80	2.50	2.50	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
COMMUNITY AND ECONOMIC DEVELOPMENT					
Office of the Director					
CD Administration					
Director	098	1.00	1.00	1.00	
Deputy Director -- Comm Development	004	1.00	1.00	1.00	
Financial Analyst	609	0.00	1.00	1.00	
Software Engineer	608	1.00	0.00	0.00	
Management Support Coordinator	311	1.00	1.00	1.00	
CED Research & Policy Analyst	607	1.00	1.00	0.00	Position eliminated
Downtown Transit Coordinator	007	0.00	0.00	1.00	New Position
Senior Secretary	219	0.00	0.00	0.50	New Position
Office of Director Total		5.00	5.00	5.50	
Economic Development					
Deputy Director -- Economic Development	004	0.00	0.00	1.00	Economic Development Manager transferred from Mayor's Office - Changed to Deputy
Small Business Development Manager	011	0.00	0.00	1.00	New Position
Economic Development Total		0.00	0.00	2.00	
Arts Council					
Arts Council Executive Director	607	1.00	1.00	1.00	
Arts Council Assistant Director	606	1.00	1.00	1.00	
Arts Council Program Coordinator	605	1.00	1.00	1.00	
RPT Public Art Program Manager	604R	0.00	0.00	0.75	New Position
Senior Secretary	219	1.00	1.00	1.00	
Arts Council Total		4.00	4.00	4.75	
Building Services and Licensing					
Building Official	005	1.00	1.00	1.00	
BSL Deputy Director	612	0.00	0.00	1.00	New Position
Technical Development Engineer	609	1.00	1.00	1.00	
Development Review Administrator	608	1.00	1.00	1.00	
Development Review Supervisor	608	1.00	1.00	1.00	
Inspection Program Administrator	609	1.00	1.00	1.00	
Ground Transportation Administrator	606	1.00	1.00	1.00	
Business License Administrator	605	1.00	1.00	1.00	
Senior Building Plans Examiner	315	0.00	1.00	1.00	
Chief Plans Examiner	314	1.00	1.00	1.00	
Senior Building Inspector	315	1.00	2.00	2.00	
Plans Examiner-Fire Protect Spec	314	1.00	1.00	2.00	1 New Position
Plans Examiner	312	4.00	4.00	4.00	
Plans Examiner Buzz Center	312	0.00	0.00	1.00	New Position Budget Amendment #3 A8
Sr. Development Review Planner	314	1.00	1.00	1.00	
Planner II/Development Review	313	1.00	1.00	2.00	1 Changed from Planner II Unit Legalization
Building Inspector III	313	4.00	7.00	6.00	1 Position Eliminated, Changed from 200 to 300
Planner II/Unit Legalization	311	1.00	1.00	0.00	Changed to Planner II Development Review
Development Review Planner I	309	1.00	1.00	1.00	
Ground Transportation Police Specialist	307	0.00	1.00	1.00	
Development Review Facilitator	307	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Building Inspector II	225	7.00	5.00	5.00	
Building Inspector I	221	1.00	0.00	0.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Business License Enforcement Officer	221	2.00	2.00	2.00	
Development Review Combination Processor	220	3.00	3.00	2.00	1 Changed to Construction Permits Processor
Senior Construction Processor	220	1.00	1.00	1.00	
Ground Transportation Initiative Office Tech/Cashiers	216	0.00	2.00	2.00	
Business License Processor	218	2.00	2.00	1.00	1 Changed to Business License Processor Trainee
Construction Permits Processor	218	0.00	1.00	2.00	1 Changed from Development Review Combinator Processor
Business License Processor Trainee	216	0.00	0.00	1.00	1 Changed from Business License Processor
Ground Transportation Inspector	119	0.00	0.00	1.00	New Position
Ground Transportation Inspector	308	0.00	0.00	1.00	New Position
Building Services and Licensing Total		40.00	46.00	50.00	
Planning Division					
Planning Director	004	1.00	1.00	1.00	
Assistant Planning Director	005	0.00	0.00	1.00	Changed from Administrative Planner (611)
Deputy Planning Director	612	2.00	2.00	0.00	1 Changed to Policy & Projects Coordinator, 1 Changed to Senior Planner
Policy & Projects Coordinator	612	0.00	0.00	1.00	Changed from Deputy Planning Director
Administrative Planner	611	0.00	1.00	0.00	Changed to Assistant Planning Director (Appt)
Planning Program Supervisor	610	2.00	2.00	2.00	
Housing/Zoning Administrator	610	1.00	1.00	1.00	
Housing Specialist	609	1.00	1.00	1.00	
Senior Planner	608	3.00	4.00	6.00	1 Changed from Deputy Planning Director, 1 Changed from Senior Planner Historic Preservation
Senior Planner Historic Preservation	608	0.00	1.00	0.00	Changed to Senior Planner
Principal Planner Long Range	607	0.00	1.00	0.00	Changed to Principal Planner
Principal Planner	607	8.00	7.00	8.00	1 Changed from Principal Planner Long Range
Principal Planner Buzz Center	607	0.00	0.00	2.00	2 New Positions Budget Amendment #3 A8
GIS Specialist	604	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	315	1.00	1.00	1.00	
Legal Investigator	315	1.00	1.00	1.00	
Building Inspector III (Apartment License Inspector)	313	2.00	2.00	2.00	
Associate Planner	309	2.00	2.00	2.00	
Administrative Secretary	306	1.00	1.00	1.00	
Office Facilitator I	306	0.00	0.00	1.00	Changed from Senior Secretary (219)
Building Inspector III	225	1.00	0.00	0.00	
Building Inspector II Boarding	225	0.00	1.00	0.00	Changed to Building Inspector II
Building Inspector II	225	3.00	3.00	4.00	1 Changed from Building Inspector II Boarding
Building Inspector II (Apartment Licensing Inspector)	225	2.00	2.00	0.00	Changed to Building Inspector I
Building Inspector I	222	2.00	5.00	7.00	2 Changed from Building Inspector II Apartment Licensing
Zoning Compliance Assistant	220	3.00	1.00	1.00	
Senior Secretary	219	6.00	6.00	5.00	1 Changed to Office Facilitator (300)
Planning Total		43.00	47.00	49.00	
Housing & Neighborhood Development Division					
Director, HAND	005	1.00	1.00	1.00	
Housing Program Manager	609	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
HAND Accountant/Auditor	606	0.00	1.00	1.00	
Grants Financial Monitoring Specialist	606	1.00	0.00	0.00	
Capital Planning Community Dev Planner	606	1.00	1.00	1.00	
Community Dev Programs Administrator	606	1.00	1.00	1.00	
Special Projects Grant Monitor	606	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	1.00	1.00	1.00	
Project Manager Housing	606	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	1.00	1.00	1.00	
CD Promotions & Grant Specialist	606	0.00	1.00	1.00	
Grant Comp./Data Management Specialist	604	1.00	0.00	0.00	
Housing Rehab Specialist II	310	3.00	3.00	2.00	Changed to Housing Rehab Specialist I
Rehab Loan Officer	309	1.00	1.00	1.00	
Housing Rehab Specialist I	308	0.00	0.00	1.00	Changed from Housing Rehab Specialist II
Administrative Secretary I	306	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	1.00	1.00	1.00	
Accounting Clerk III	219	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
Housing & Neighborhood Dev Total		18.00	18.00	18.00	
Transportation Division					
Transportation Engineer	005	1.00	1.00	1.00	
Engineer VII	615	3.00	3.00	3.00	
Engineer V	612	1.00	1.00	1.00	
Engineer IV	610	1.00	1.00	2.00	1 New Position Budget Amendment #1 A3
Engineer Tech VI	608	1.00	1.00	1.00	
Traffic Control Center Director	607	1.00	1.00	1.00	
GIS Specialist	604	0.00	0.00	1.00	Changed from GIS Tech II
Bikeways and Trailways Development	607	0.00	0.00	1.00	New Position
Senior Traffic Tech II	311	2.00	2.00	2.00	
Senior Traffic Tech	309	3.00	3.00	3.00	
Traffic Control Center Operator II	311	0.00	0.00	1.00	Changed from Traffic Control Center Operator
Traffic Control Center Operator I	309	0.00	0.00	1.00	Changed from Traffic Control Center Operator
Traffic Control Center Operator	308	2.00	2.00	0.00	1 Changed to Traffic Control Center Operator I, 1 Changed to Traffic Control Center Operator II
Office Facilitator II	307	1.00	1.00	1.00	
GIS Tech II	223	1.00	1.00	0.00	Changed to GIS Specialist
Office Tech II	219	1.00	1.00	1.00	
Transportation Division Total		18.00	18.00	20.00	
Sorensen Multi-Cultural Centers					
Director of Sorensen Center	006	0.00	0.00	1.00	Transferred from Public Services
Support Services Sup - Sor Cent	605	0.00	0.00	2.00	Transferred from Public Services
TEC Center Mgr	605	0.00	0.00	1.00	Transferred from Public Services
Youth & Family Sports Coord	311	0.00	0.00	1.00	Transferred from Public Services
Youth & Family Program Coordinator	311	0.00	0.00	1.00	Transferred from Public Services
Office Facilitator II	307	0.00	0.00	1.00	Transferred from Public Services
Computer Clubhouse Coord	305	0.00	0.00	1.00	Transferred from Public Services
RPT Computer Center Assistant	305	0.00	0.00	0.75	Transferred from Public Services
Youth & Facilities Coord	218	0.00	0.00	1.00	Transferred from Public Services

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
RPT Youth & Family Assistant	216	0.00	0.00	5.76	2.13 New Positions, Positions transferred from Public Services
Customer Service REP P.S.	216	0.00	0.00	1.00	Transferred from Public Services
Office Technicain I RPT	216	0.00	0.00	0.75	Transferred from Public Services
Youth & Family Sports Assist - RPT	216	0.00	0.00	1.50	Transferred from Public Services
Receptionist - RPT	213	0.00	0.00	2.50	Transferred from Public Services
		0.00	0.00		
Sorensen Unity Center		0.00	0.00		
Sorensed Unity Center Director	607	0.00	0.00	1.00	Transferred from Public Services
Unity Center Coordinator	312	0.00	0.00	1.00	Transferred from Public Services
Youth & Family Assistant - RPT	216	0.00	0.00	0.75	.75 New Position
Receptionist - RPT	213	0.00	0.00	2.25	2.25 New Positions
Sorenson Unity Centers Total		0.00	0.00	26.26	
COMMUNITY DEV TOTAL		128.00	138.00	175.51	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	002	1.00	1.00	1.00	
Deputy Chief	004	3.00	3.00	3.00	
Captain	901	1.00	1.00	1.00	
Fire Department Emergency Mgr	609	1.00	1.00	0.00	Transferred to Communications Division, changed to Director Emergency Communicatons
Fire Fighter	415-423	1.00	1.00	0.00	Position Eliminated
Office Facilitator II	307	1.00	1.00	1.00	
Office of the Fire Chief Total		8.00	8.00	6.00	
Administration Division					
Financial Manager	608	1.00	1.00	1.00	
Department Personnel Payroll Administrator	309	1.00	1.00	1.00	
Accountant I	308	0.00	0.00	1.00	Changed from Accounting Clerk III (200)
Accounting Clerk III	219	1.00	1.00	0.00	Changed to Accountant I (300)
Clerk II	213	1.00	1.00	1.00	
Administration Division Total		4.00	4.00	4.00	
Communications Division					
Director Emergency Communications	609	0.00	0.00	2.00	1 Transferred from Office of Fire Chief, changed from Fire Dept Emergency Manager , 1 Changed from Operations Manager
Operations Manager	608	1.00	1.00	0.00	Changed to Director Emergency Communications
Fire Dispatch Supervisor	312	4.00	4.00	4.00	
Data and Information Administrator	311	1.00	0.00	0.00	
Communication Tech	308	1.00	1.00	1.00	
Fire Dispatcher	221	14.00	16.00	16.00	
Communications Division Total		21.00	22.00	23.00	
Training					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	2.00	
Clerk II	213	0.00	0.00	1.00	New Position (CERT)
Prti Time CERT Position		0.00	0.00	0.75	New Position (CERT)

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Fire Fighter	415-423	3.00	3.00	4.00	1 Transferred from Operations
Fire Prevention Specialist	410	0.00	0.00	1.00	Transferred from Fire Prevention
Office Facilitator II	307	1.00	1.00	1.00	
Training Total		7.00	7.00	10.75	
Operations					
Battalion Chief	902	7.00	7.00	7.00	
Captain	901	66.00	67.00	67.00	
Fire Fighter	415-423	226.00	231.00	227.00	3 Positions Eliminated, 1 Transferred to Training
Operations Total		299.00	305.00	301.00	
Special Operations					
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	1.00	1.00	1.00	
Special Operations Total		2.00	2.00	2.00	
Emergency Medical					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	1.00	
Emergency Medical Total		6.00	6.00	6.00	
Fire Prevention					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	1.00	1 Position Eliminated
Deputy Fire Marshall	609	1.00	0.00	0.00	
Fire Fighter	415-423	7.00	8.00	8.00	
Fire Prevention Specialist	410	2.00	3.00	2.00	1 Transferred to Training
Office Facilitator I	306	1.00	1.00	1.00	
Fire Hazardous Material Inspector	224	1.00	0.00	0.00	
Fire Prevention Totals		15.00	15.00	13.00	
FIRE DEPARTMENT TOTAL		362.00	369.00	365.75	
MANAGEMENT SERVICES					
Office of the Director					
Chief Administrative Officer	001	1.00	1.00	0.00	Transferred to Chief Administrators Office
Director of Management Services	002	0.00	0.00	1.00	New Position
Deputy Director		1.00	1.00	0.00	Position Eliminated
Compensation Program Administrator/DMS Employee Development Coordinator	006	0.00	0.00	1.00	Transferred from Human Resource Mgmt, Changed to Compensation Program Administrator/DMS Employee Development Coordinator
Environmental Program Manager	610	1.00	1.00	0.00	Transferred to Chief Administrators Office
Senior Administrative Analyst	611	3.00	2.00	3.00	1 Changed from Administrative Analyst
Administrative Analyst	609	0.00	1.00	0.00	Changed to Senior Administrative Analyst
Policy Analyst	608	0.00	0.00	1.00	Transferred Debt Management Analyst from Treasurers Office, Changed to Policy Analyst

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Civilian Review Board Investigator	005	1.00	1.00	0.00	Transferred to Chief Administrators Office
Sustainability Director	005	0.00	1.00	0.00	Transferred to Chief Administrators Office
Emergency Program Manager	607	1.00	1.00	0.00	Transferred to Chief Administrators Office
Administrative Assistant/Appointed	013	1.00	1.00	0.00	Transferred to Chief Administrators Office
Emergency Management Assistant	302	0.50	0.50	0.00	Transferred to Chief Administrators Office
Office of the Director Total		9.50	10.50	6.00	
Finance					
Finance Director	003	1.00	1.00	1.00	
Controller	612	1.00	1.00	1.00	
Budget & Reporting Manager	610	1.00	1.00	1.00	
Revenue Analyst/Auditor Manager	610	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	3.00	3.00	2.00	1 Changed to Revenue Analyst & Administrative Internal Auditor
Revenue Analyst & Administrative Internal Auditor	609	0.00	0.00	1.00	Changed from Revenue Analyst & Auditor
Grants Acq/Project Coordinator	606	3.00	3.00	3.00	
Systems Support Administrator	607	1.00	1.00	1.00	
Accountant IV	315	0.00	0.00	1.00	
Accountant III	312	1.00	1.00	0.00	
Payroll Administrator	311	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	1.00	1.00	1.00	
Property Control Agent	310	0.00	0.00	1.00	Transferred from Purchasing
Accountant II	310	2.00	2.00	2.00	
Financial Records & Filing Acct	306	1.00	1.00	1.00	
Finance Total		17.00	17.00	18.00	
Justice Court					
Criminal Court Judge	097	0.00	4.00	4.00	
Criminal Court Judge	006	4.00	0.00	0.00	
City Courts Director	006	1.00	1.00	1.00	
Justice Court Criminal Section Manager	607	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	1.00	1.00	1.00	
Justice Court Small Claims Manager	606	0.00	1.00	1.00	
Court Accountant III	312	1.00	1.00	1.00	
Office Facilitator I	306	1.00	1.00	1.00	
Legal Secretary	302	1.00	0.00	0.00	
Traffic Coordinator	307	0.00	1.00	1.00	
Justice Court Lead Hearing Officer	225	0.00	0.00	1.00	Changed from Hearing Officer/Referee Coord II
Hearing Officer/Referee Coord II	223	8.00	7.00	6.00	1 Changed to Justice Court Lead hearing Officer
Criminal Section Lead Clerk	223	0.00	1.00	1.00	
Lead Payment Processor	222	1.00	1.00	0.00	Position Eliminated
Small Claims Lead Clerk	222	1.00	0.00	0.00	
Criminal Section Lead Clerk	222	1.00	0.00	0.00	
Collections Coordinator	220	2.00	1.00	1.00	
City Payment Processor	220	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	220	1.00	3.00	3.00	
Justice Court Clerk II	220	0.00	8.00	8.00	
Justice Court Clerk I	219	0.00	6.00	10.00	4 Changed from Justice Court Clerks
Justice Court Clerk	218	13.00	0.00	0.00	
Justice Court Lead Clerk	201	0.00	0.00	1.00	New Position
Justice Court Criminal Clerk	201	0.00	0.00	1.00	New Position
Small Claims Clerk	201	0.00	0.00	1.00	New Position
Clerk	218	1.00	0.00	0.00	
Traffic/Civil Section Clerk	216	0.00	2.00	2.00	
Justice Court Records Clerk	216	0.00	1.00	1.00	
Justice Court Clerks	216	0.00	4.00	0.00	Changed to Justice Court Clerk I
Admin Enforcement Office Clerk	215	2.00	0.00	0.00	
RPT Justice Court Judge	006R	0.50	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
RPT/Traffic Clerk Coord	307R	0.50	0.00	0.00	
RPT/Small Claims Clerk	216R	0.60	0.00	0.00	
Justice Court Total		44.60	49.00	51.00	
Treasurer's Office					
City Treasurer	004	1.00	1.00	1.00	
Deputy Treasurer	610	1.00	1.00	1.00	
Cash Mgmt/Investment Analyst	608	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	1.00	1.00	1.00	
Debt Management Analyst	608	1.00	1.00	0.00	Transferred to Directors Office
Cashiering Resources Coordinator	605	1.00	1.00	1.00	
Treasurers Office Admin Assoc	307	1.00	1.00	0.00	Changed to RPT Treasurers Office Admin Assoc
City Payment Processor	220	2.00	2.00	2.00	
RPT/Treasurers Office Admin Assoc	201	0.00	0.00	0.50	Changed from Treasurers Office Admin Assoc
Treasurer's Office Total		9.00	9.00	7.50	
Human Resource Management					
Human Resource Mgmt Director	004	0.66	0.66	0.66	
Human Resource Deputy Director	614	0.00	0.00	1.00	Changed from Employee Relations Administrator (U08)
Employee Relations Administrator	U08	0.00	1.00	0.00	Changed to Human Resource Deputy Director (600)
Compensation Program Manager/HR Deputy Director	614	0.00	0.90	0.00	Changed to Senior HR Administrator
Senior HR Administrator	614	0.00	0.00	0.90	Changed from Compensation Prog Manager/HR Deputy Director
Compensation Program Administrator	614	0.00	0.00	0.00	Changed from Senior HR Consultant , Transferred to Office of Director (U07)
Classification/Compensation Program Mgr	610	0.90	0.00	0.00	
Labor Relations & Training Manager	610	1.00	0.00	0.00	
EEO Program Manager	610	1.00	0.00	0.00	
Human Resource Consultant/EEO	601	0.00	0.00	1.00	.50 New Position .50 Changed from RPT/HR
Senior Human Resource Consultant	608	2.00	4.00	2.00	1 Changed to HR Consultant, 1 Changed to Compensation Program Administrator
Human Resource Consultant	606	4.00	2.00	2.00	1 Changed from Sr HR Consultant , 1 changed to Human Resource Assoc
Employment Coordinator	606	0.00	1.00	1.00	
Training & Development Specialist	606	1.00	1.00	1.00	
HR Office Administrator	606	0.00	1.00	1.00	
Human Resource Associate	603	1.00	2.00	3.00	1 Changed from HR Consultant
Human Resource Info System Coord	311	0.60	0.60	0.60	
Office Facilitator	306	1.00	0.00	0.00	
Office Tech II	219	1.00	1.00	1.00	
RPT/HR Office	201	0.00	0.50	0.00	.50 Changed to HR Consultant/EEO
Human Resource Management Total		14.16	15.66	15.16	
Employee Insurance					
Human Resource Mgmt Director	004	0.34	0.34	0.34	
Compensation Program Manager/HR Deputy Director	614	0.00	0.10	0.00	Changed to Senior HR Administrator
Senior Hr Administrator	614	0.00	0.00	0.10	Changed from Compensation Program Manager/HR Deputy Director
Classification/Compensation Program Mgr	610	0.10	0.00	0.00	
Employee Benefits Administrator	608	1.00	1.00	1.00	
Human Resource Info System Coord	311	0.40	0.40	0.40	
Employee Benefits Specialist	310	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Office Tech II	219	1.00	1.00	1.00	
Employee Insurance Total		3.84	3.84	3.84	
Purchasing					
Chief Procurement Officer	006	1.00	1.00	1.00	
Real Property Manager	611	1.00	1.00	1.00	
City Contracts Administrator	609	1.00	1.00	1.00	
Senior Purchasing Consultant	608	1.00	1.00	1.00	
Real Property Agent	607	2.00	2.00	2.00	
Purchasing Consultant II	606	1.00	1.00	1.00	
Procurement Specialist II	606	1.00	0.00	0.00	
Procurement Specialist I	605	1.00	2.00	2.00	
Purchasing Consultant I	311	1.00	1.00	1.00	
Contract Development Specialist	311	2.00	2.00	2.00	
Property Control Agent	310	1.00	1.00	0.00	Transferred to Finance
Property Control Specialist	307	1.00	1.00	0.00	Position Eliminated
Office Facilitator I	306	1.00	1.00	1.00	
Contracts Process Coordinator	222	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
Purchasing Total		17.00	17.00	15.00	
Information Management Services					
CIO/City Recorder	003	1.00	1.00	0.00	Changed to Chief Information Officer
Chief Information Officer	003	0.00	0.00	1.00	Changed From CIO/City Recorder
Deputy Director Information Mgmt Svcs	614	1.00	1.00	0.00	Position Eliminated
Software Engineering Manager	614	1.00	1.00	1.00	
Technology Consultant Manager	614	1.00	1.00	0.00	Changed to Technology Support Manager
Technology Support Manager	614	0.00	0.00	1.00	Changed from Technology Consultant Mgr
Senior Support Team Leader	613	0.00	1.00	0.00	Changed to Software Support Team Leader
Software Support Team leader	613	0.00	0.00	1.00	Changed from Senior Support Team Leader
Technology Consultant Team Leader	613	0.00	1.00	1.00	
Operations Manager	613	0.00	1.00	1.00	
Senior Technology Consultant	613	4.00	2.00	2.00	
Software Development Team Leader	612	0.00	1.00	1.00	
Network Architect	611	0.00	2.00	2.00	
Security Architect Officer	611	0.00	1.00	1.00	
Technology Consultant	611	1.00	2.00	2.00	
Data Base Manager	611	1.00	1.00	0.00	Changed to Database Administrator
Database Administrator	611	0.00	0.00	1.00	Changed from Data Base Manager
Network Administrator Leader	611	0.00	1.00	1.00	
Senior UNIX Administrator	611	1.00	0.00	0.00	
Network Services Manager	611	1.00	0.00	0.00	
Chief Systems Engineer	611	1.00	1.00	1.00	
Document Management Project Mgr	611	1.00	1.00	1.00	
Senior Systems Manager	611	1.00	0.00	0.00	
Chief Software Engineer	611	4.00	3.00	5.00	2 Changed from Software Engineer II
Systems Manager	610	1.00	0.00	0.00	
Corporate Web Master	609	1.00	1.00	1.00	
Web Producer	609	2.00	2.00	2.00	
Network Support Manager	609	0.00	1.00	1.00	
Help Desk Customer Service Mgr	609	1.00	0.00	0.00	
Senior Network Administrator	609	6.00	5.00	4.00	1 Changed to Network Support Administrator II (300)
UNIX Administrator	609	1.00	1.00	1.00	
Software Engineer II	609	3.00	3.00	1.00	2 Changed to Chief Software Engineer
Software Support Technician II	609	0.00	2.00	1.00	1 Changed to Software Support Tech I (300)
Software Engineer	608	4.00	5.00	5.00	1 Position Eliminated, 1 Changed from Software Developer
Network Administrator II	608	6.00	0.00	0.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Budget and Accounting Analyst	607	0.00	0.00	1.00	Changed from IMS Accountant/Office Mgr (300)
Software Developer	606	1.00	1.00	0.00	Changed to Software Engineer
IMS Training Coordinator	605	1.00	1.00	1.00	
Network Support Administrator II	315	0.00	5.00	9.00	1 Changed from Senior Network Administrator (600), 1 Changed from Network Service Tech II, 1 Changed from Network Support Admin I, 1 Changed from Senior Network Services Specialist
Assistant Network Support Manager	315	0.00	1.00	1.00	
Software Support Technician I	315	0.00	0.00	3.00	1 Changed from Software Support Tech II (600), 1 Changed from Network Support Tech, 1 Changed from Data and Information Admin
Senior Network Services Specialist	314	1.00	1.00	0.00	Changed to Network Support Administrator II
Network Administrator I	312	2.00	0.00	0.00	
Network Support Administrator I	312	0.00	3.00	2.00	1 Changed to Network Support Administrator II
Senior Help Desk / Jr Payroll Tech	312	1.00	0.00	0.00	
Senior Help Desk Tech	312	3.00	0.00	0.00	
Network Service Tech II	311	1.00	1.00	0.00	Changed to Network Support Administrator II
Network Support Technician	311	0.00	1.00	0.00	Changed to Software Support Tech I
Help Desk Tech	311	1.00	0.00	0.00	
Data And Information Administrator	311	0.00	1.00	0.00	Changed to Software Support Tech I
IMS Accountant / Office Manager	311	1.00	1.00	0.00	Changed to Budget and Accounting Analyst (600)
Multimedia/Content Specialist	309	1.00	1.00	1.00	
Office Facilitator I	306	2.00	2.00	2.00	
IMS Inventory & Accounts Coord	306	1.00	1.00	1.00	
Information Mgmt Services Total		60.00	62.00	60.00	
City Recorder					
Chief Deputy Recorder	607	1.00	1.00	0.00	Position Eliminated
City Recorder	006	0.00	0.00	1.00	New Position
Records & Elections Coordinator	311	1.00	1.00	1.00	
Deputy Recorder	223	2.00	2.00	2.00	
Recorder Clerk	216	1.00	1.00	1.00	
RPT/Records Clerk	214	0.50	0.50	0.50	
City Recorder Total		5.50	5.50	5.50	
MANAGEMENT SERVICES TOTAL		171.10	188.50	182.00	
General Fund		116.76	123.66	118.16	
Information Mgmt Services Fund		60.00	62.00	60.00	
Risk Management Fund		3.84	3.84	3.84	

POLICE DEPARTMENT

Office of the Police Chief					
Chief of Police	002	0.00	1.00	1.00	
Assistant Chief of Police	004	0.00	3.00	3.00	
Captain Police	830	0.00	0.00	1.00	New Position assigned to Public Services Compliance

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Lieutenant - Police	822	0.00	1.00	0.00	Transferred to Operations Bureau changed to Captain
Sergeant Police	813	0.00	0.00	1.00	Transferred from Operations Bureau changed from Police Officer (500)
Police Officer	501-510	0.00	2.00	2.00	
Administrative Secretary II	015	0.00	1.00	1.00	
Administrative Secretary I	306	0.00	1.00	1.00	
Office of the Police Chief Total		0.00	9.00	10.00	
Administrative Bureau					
Chief of Police	002	1.00	0.00	0.00	
Assistant Chief of Police	004	3.00	0.00	0.00	
Captain--Police	830	2.00	1.00	1.00	
Lieutenant--Police	822	4.00	1.00	1.00	
Sergeant--Police	813	6.00	3.00	3.00	
Administrative Services - Director	611	1.00	1.00	1.00	
Dispatch Director	609	1.00	1.00	1.00	
Records Director	607	1.00	1.00	1.00	
Police Officer	501-	15.00	9.00	9.00	
Planning & Development Manager	313	1.00	0.00	0.00	
Communication Center Supervisor	312	7.00	6.00	6.00	
Technical Manager	312	0.00	1.00	1.00	
Senior Tech Support Specialist	311	1.00	1.00	0.00	Changed to Police Property Control Spec (200)
Sr Communication Tech	310	1.00	1.00	1.00	
Information Systems Supervisor	310	5.00	6.00	6.00	
Data Information Specialists	310	2.00	0.00	0.00	
Gram Coordinator/Paralegal	309	0.00	1.00	1.00	
Police Info & Data Analyst	309	1.00	0.00	0.00	
Police Employment Coordinator	309	1.00	0.00	0.00	
Accountant II	309	2.00	2.00	2.00	
Alarm System Response Coord	308	1.00	1.00	1.00	
Personnel Payroll Administrator	309	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Administrative Secretary II	U02	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Engineering Tech III	224	1.00	1.00	0.00	Transferred to Operations Bureau
Police Dispatcher	221	47.00	47.00	47.00	
Police Property Control Specialist	220	0.00	0.00	1.00	Changed from Sr Tech Support Specialist (300)
Technical Support Specialists	220	5.00	5.00	5.00	
Office Tech II	219	5.00	5.00	1.00	4 Changed to Police Info Specialist
Senior Secretary	219	3.00	1.00	1.00	
Police Information Specialists	215	28.00	28.00	32.00	4 Changed from Office Tech II
Administrative Bureau Total		149.00	125.00	124.00	
Operations Bureau					
Captain--Police	830	2.00	3.00	4.00	1 Transferred from Office of Chief changed from Police Lieutenant
Lieutenant--Police	822	10.00	12.00	12.00	
Sergeant--Police	813	25.00	29.00	29.00	
Police Officer	501-510	196.00	236.00	234.00	1 Position Eliminated, 1 Transferred to Office Of Police Chief changed to Sergeant (800),
Authorization to early Hire Police	502	0.00	10.00	10.00	
Planning & Development Manager	313	0.00	1.00	0.00	Position Eliminated
Intelligence Specialists	311	0.00	2.00	1.00	Position Eliminated
Data Information Specialists	310	0.00	2.00	0.00	Positions Eliminated
Youth & Family Specialists	310	2.00	0.00	0.00	
Community Mobilization Specialists	310	4.00	0.00	0.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Police Info & Data Analyst	309	0.00	1.00	1.00	
Engineering Tech III	224	0.00	0.00	0.00	Position Eliminated
Office Technician II	219	2.00	2.00	2.00	
Senior Secretary	219	2.00	4.00	4.00	
Operations Bureau Total		243.00	302.00	297.00	
Investigative Bureau					
Captain--Police	830	2.00	2.00	1.00	Position Eliminated
Lieutenant--Police	822	3.00	4.00	4.00	
Sergeant--Police	813	18.00	17.00	17.00	
Crime Lab & Evidence Room Manager	607	1.00	1.00	1.00	
Police Officer	501-	134.00	98.00	100.00	2 New Positons
Victim Program Coordinator	313	1.00	1.00	1.00	
Evidence Supervisor	311	1.00	1.00	1.00	
Meth Project Coordinator	311	1.00	1.00	1.00	
Meth Intelligence Analyst	310	1.00	1.00	1.00	
Victim Advocate	310	3.00	3.00	2.00	1 position eliminated
Crime Lab Supervisor	310	2.00	2.00	3.00	1 New Position
Crime Lab Tech II	225	5.00	8.00	8.00	
Crime Lab Tech I	221	8.00	5.00	8.00	3 New Positions
Evidence Tech	221	4.00	4.00	4.00	
Senior Secretary	219	5.00	5.00	4.00	Changed to Office Tech II
Office Tech II	219	5.00	6.00	7.00	Changed from Senior Secretary
Investigative Bureau Total		194.00	159.00	163.00	
POLICE DEPARTMENT TOTAL		586.00	595.00	594.00	

PUBLIC SERVICES DEPARTMENT

Office of Director					
Public Services Director	002	1.00	1.00	1.00	
Deputy Director--Public Services	003	1.00	1.00	1.00	
Administrative Secretary II	015	1.00	1.00	1.00	
Technical Planning Manager	609	2.00	1.00	1.00	
Open Space Coordinator	609	0.00	1.00	0.00	Changed to Open Space Lands Manager
Open Space Lands Manager	608	0.00	0.00	0.00	Changed from Open Space Coordinator, Transferred to Chief Administrators Office
Health/Safety Program Manager	608	0.00	0.00	0.00	Changed from Health/Safety Program Manager, Transferred to Refuse Fund
Communication Manager	606	1.00	1.00	0.00	Position Eliminated
Health/Safety Program Manager	606	1.00	1.00	0.00	Changed to Health/Safety Program Manager
Customer Service Liaison	309	1.00	1.00	1.00	
Information and Data Analyst	309	1.00	0.00	0.00	
Office Facilitator I	306	1.00	1.00	1.00	
Regular PT/Office Facilitator II	307R	0.63	0.63	0.63	
Office of Director Total		10.63	9.63	6.63	
Finance and Administration					
Administrative Services Director	005	1.00	1.00	1.00	
Financial Analysis Manager	610	0.00	1.00	1.00	
Sr Financial Accountant	608	1.00	0.00	0.00	
Contract Compliance Manager	607	0.00	1.00	0.00	Changed to Finance & Contract Coordinator (300)
Finance & Contract Coordinator	315	0.00	0.00	1.00	Changed from Contract Compliance Manager (600)
Information and Data Analyst	309	0.00	1.00	1.00	
Personnel and Payroll Administrator	309	1.00	1.00	1.00	
RPT Office Tech I	216R	0.75	0.00	0.00	
Finance and Administration Total		3.75	5.00	5.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Parks Division					
Park Administration					
Parks Maintenance Superintendent	612	1.00	1.00	1.00	
Special Events Administrator	605	1.00	1.00	1.00	
Filming Coordinator / Office Facilitator II	311	0.00	0.00	1.00	Changed from Office Facilitator II
Office Facilitator II	307	1.00	1.00	0.00	Changed to Filming Coord / Office Facilitator II
Office Tech II	219	3.00	3.00	3.00	
Park Warehouse Supervisor	604	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Equipment Mechanic Supervisor	123	1.00	1.00	0.00	Small Engine Repair program Transferred to Fleet
Equipment Mechanic I and II	115-119	1.00	1.00	0.00	Small Engine Repair program Transferred to Fleet
Park Maintenance					
Park District Supervisor	606	2.00	2.00	2.00	
Irrigation Manager	310	0.00	0.00	1.00	New Position
Asst District Supervisor	310	0.00	0.00	4.00	Changed from 100 to 300
Greenhouse Supervisor	309	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	118-123	6.00	6.00	6.00	
Asst District Supervisor	121	4.00	4.00	0.00	Changed from 100 to 300
Irrigation Specialist	118	1.00	1.00	1.00	
Florist II and III	115-117	3.00	3.00	3.00	
Senior Parks Groundskeeper	115	15.00	15.00	15.00	
Maintenance Supervisor	313	2.00	2.00	2.00	
Metal Fabrication Tech	122	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	5.00	5.00	4.00	Position Eliminated
Graffiti Response Field Tech	115	4.00	5.00	5.00	
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	
Assistant Maintenance Supervisor	310	0.00	0.00	1.00	Changed from (100) to (300)
Office Tech I, II	216-219	2.00	2.00	2.00	
Plumber II	123	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	1.00	0.00	Changed from (100) to (300)
General Maintenance Worker III	115	2.00	2.00	2.00	
Senior Park Groundskeeper	115	3.00	3.00	3.00	
Parks Division Total		64.00	65.00	63.00	
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	613	0.00	0.50	0.50	
Streets/Sanitation Director	612	0.50	0.00	0.00	
Streets Manager	611	0.00	0.30	0.30	
Office Facilitator I, II	306-307	0.50	0.50	0.50	
Office Tech II	219	0.70	0.95	0.95	
RPT Office Tech I, II		0.75	0.00	0.00	
District Streets Manager	607	2.00	2.00	2.00	
Traffic Signal and Streets Manager	607	0.25	0.00	0.00	
Maintenance Supervisor	313	3.00	3.00	3.00	
Asphalt Construction Asst	124	3.00	3.00	3.00	
Senior Asphalt Equipment Operator	122	7.00	7.00	7.00	
Incident Response/Action Team	118	2.50	2.00	2.50	.50 Transferred from Street
Asphalt Equipment Operator I, II	114-119	16.00	16.00	16.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Concrete Maintenance					
Maintenance Supervisor	313	2.00	2.00	2.00	
General Maintenance Worker-Concrete Finisher III, IV	119-121	12.00	12.00	12.00	
Streets Manager	611	0.10	0.20	0.20	
Traffic Signal and Streets Manager	608	0.40	0.50	0.50	
Maintenance Supervisor	313	2.00	2.00	2.00	
Senior Traffic Signal Tech	311	0.00	0.00	0.00	
Traffic Signal Tech I, II	220-224	3.00	4.00	4.00	
Transportation Maintenance Assistant	123	1.00	1.00	1.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Transportation Maintenance Workers	113-118	7.00	7.00	7.00	
Incident Response/Action Team	118	0.50	1.00	0.50	.50 Transferred to Street Maintenance
Traffic Signal and Streets Manager	607	0.25	0.00	0.00	
Maintenance Supervisor	312	1.00	1.00	0.00	Position Eliminated
Cleanup/Broom Operator, Senior	116-	11.00	11.00	10.00	1 Changed to General Maint. Worker
Cleanup/Broom Operator, Cleanup Oper II	120				
General Maint Worker	111	0.00	0.00	1.00	1 Changed from Cleanup/Broom Operator
Subtotal for General Fund		77.45	77.95	76.95	
Refuse Fund					
Refuse Administration					
Streets/Sanitation Director	613	0.00	0.50	0.50	
Streets/Sanitation Director	612	0.50	0.00	0.00	
Maintenance Supervisor	313	0.25	0.25	0.25	
Office Facilitator II	307	0.50	0.50	0.50	
Office Tech II	219	1.30	2.05	2.05	
Streets Manager	611	0.50	0.50	0.15	.35 Transferred to Neighborhood Cleanup and Yard Waste Program
Environmental Services ED OP Superv.	315	0.00	0.00	1.00	Changed from Sanitation Assistant (200)
Maintenance Supervisor	313	0.75	0.75	0.75	
Sanitation Assistant	220	1.00	1.00	0.00	Changed to Environmental Services ED OP Supervisor (300)
Senior Sanitation Operator	118	2.00	2.00	2.00	
Sanitation Operator I and II	114-116	13.00	13.00	13.00	
Container Maintenance Worker	113-117	1.00	1.00	1.00	
Neighborhood Cleanup and Yard Waste Program					
Streets Manager	611	0.00	0.00	0.35	Transferred from Refuse Collection
Streets Manager	609	0.40	0.00	0.00	
Traffic Signal and Streets Manager	607	0.10	0.50	0.50	
Senior Cleanup/Broom Operator	120	3.00	3.00	3.00	
Cleanup Operator I and II	116-118	2.00	2.00	2.00	
Subtotal for Refuse Fund		26.30	27.05	27.05	
Streets Division Total		103.75	105.00	104.00	
Forestry Division					
Urban Forester	609	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Urban Forestry Crew Supervisor	310	1.00	1.00	1.00	
Urban Forestry Tech	220	1.00	1.00	1.00	
Ground Arborist, Arborist II, III	116-121	4.00	4.00	4.00	
RPT Sr. Customer Service Specialist	218R	0.63	0.63	0.63	
Forestry Division Total		7.63	7.63	7.63	
Youth & Family Programs Division					
General Fund					
Director of Youth Programs	005	1.00	1.00	0.00	Position eliminated
Director of Sorenson Multi-cultural Center	006	1.00	1.00	0.00	Transferred to CED
Youth City Programs Manager	009	0.00	1.00	1.00	
Technology Center Manager	605	1.00	1.00	0.00	Transferred to CED
Support Services Supervisor Sorenson Center	605	2.00	2.00	0.00	Transferred to CED
Art Education Manager	605	1.00	1.00	1.00	
Youth Programs Manager	605	0.00	1.00	0.00	Transferred to CED
Youth & Family Programs Coordinator	312	0.00	0.00	0.00	Changed from Y&F Prgrm Coord, transferred to CED
Youth & Family Programs Coordinator	311	6.50	9.50	6.50	1.0 Changed to Unity Center Coord, then transferred to CED, 1.0 transferred to CED
Office Facilitator I and II	306-307	2.00	2.00	1.00	Transferred to CED
Computer Clubhouse Coordinator	305	1.00	1.00	0.00	Transferred to CED
Youth & Facilities Coordinator	218	1.00	1.00	0.00	Transferred to CED
Customer Service Representative	216	1.00	1.00	0.00	Transferred to CED
Receptionist	213	1.00	1.00	0.00	Transferred to CED
Regular PT/ Office Tech	216R	0.75	0.75	0.00	Transferred to CED
Regular PT/Program Assistant	216R	5.88	5.88	0.00	Transferred to CED
Computer Clubhouse Assistant	214R	0.75	0.75	0.00	Transferred to CED
Regular PT/ Receptionist	213R	0.75	0.75	0.00	Transferred to CED
Youth & Family Programs Division Total		26.63	31.63	9.50	
Golf Division					
Golf Fund					
Golf Manager	612	1.00	1.00	1.00	
Golf Professional	609-610	6.00	6.00	6.00	
Golf Course Suprntndnt - 27 to 36 holes	609	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	608	4.00	4.00	4.00	
Financial Reporting Accountant/Analyst	607	0.00	0.40	0.40	
Golf Marketing Manager	606	1.00	1.00	1.00	
Accountant III	312	1.00	0.00	0.00	
Assistant Golf Professional	308	8.00	8.00	8.00	
Assistant Golf Course Superintendents	308	0.00	0.00	8.00	Changed from Assistant Golf Course Superin. (100)
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Golf Course Irrigation Maint Techs	306	8.00	0.00	0.00	
Office Tech I, II	216-219	0.00	0.00	1.00	New Position
Equipment Mechanic Supervisor	123	1.00	1.00	0.00	Transferred to Fleet
Equipment Mechanic I and II	115-119	2.00	2.00	0.00	Changed Equipment Mechanic I and II to grade, Transferred to Fleet

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Assistant Golf Course Superintendents	119	8.00	8.00	0.00	Changed to Assistant Golf Course Superin. (300)
Golf Course Maintenance Worker	118	0.00	8.00	8.00	
Golf Division Total		43.00	42.40	40.40	
Compliance Division					
Compliance Division Manager	608	1.00	1.00	0.00	Transferred to Police Department
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Parking Enforcement					
Senior Parking Enforcement Officer	116	13.00	13.00	14.00	1 New Position
Crossing Guard Supervisor	308	1.00	1.00	1.00	
Impound Lot					
Impound Lot Supervisor	307	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	4.00	4.00	4.00	
Compliance Division Total		21.00	21.00	21.00	
Facility Management Division					
General Fund					
Building Maintenance					
Facilities Manager	611	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	608	1.00	1.00	1.00	
Facilities Energy Efficiency Projects Coordinator	607	1.00	1.00	1.00	
Work Order Manager	607	0.00	1.00	0.00	Changed to Facilities Work Order/Contract Coordinator (300)
Facilities Work Order/Contract Coordin.	313	0.00	0.00	1.00	Changed from Work Order Manager (600)
Facility Maintenance Supervisor	313	2.00	1.70	2.00	.30 Transferred from Business District Program
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Maintenance Electrician IV	125	1.00	1.00	1.00	
HVAC Technician	124	1.00	1.00	1.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Carpenter II	121	1.00	1.00	1.00	
Painter II	121	1.00	1.00	1.00	
GM Maint IV, Senior Bldg Mtnc, Bldg Equip Operator	119	10.00	10.10	12.00	1 New Position, .90 transferred from Franklin Covey Field
Maintenance Custodian	114	1.00	1.00	1.00	
Franklin Covey Field					
Bldg Equip Operator	119	0.00	0.90	0.00	.90 Tansferred to Building Maintenance Program
Business District					
Business District Maintenance	606	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	1.00	1.30	1.00	.30 Transferred to Building Maintenance Program
General Maintenance Worker IV	119-121	1.00	1.00	1.00	
Senior Irrigation Operator	121	0.00	0.00	1.00	Changed from General Maint. Repairer II
Plumber I and II, Plumber Apprentice	118-122	0.00	0.00	1.00	Changed from General Maint. Repairer II
Sr. Facilities Landscaper	115	0.00	0.00	1.00	Changed from General Maint. Worker III
General Maintenance Worker III	115	5.00	5.00	3.00	Changed to Sr Facilities Landscaper & Sanitation Operator II
Sanitation Operator II	115	1.00	1.00	2.00	Changed from General Maintenance Worker III
General Maintenance Repairer II	115	2.00	2.00	0.00	Changed to Plumber Apprentice & Sr. Irrigation Operator

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Beautification Maintenance Worker	109-112	4.00	4.00	4.00	
Facility Management Division Total		37.00	39.00	40.00	
Fleet Management Division					
Fleet Fund					
Fleet Management Director	612	0.00	1.00	1.00	
Fleet Management Director	610	1.00	0.00	0.00	
Fleet Operations Manager	609	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	0.00	0.60	0.60	
Fleet Service Manager	606	1.00	1.00	1.00	
Fleet Business Manager	606	1.00	1.00	1.00	
Fleet Management Supervisor	313	2.00	2.00	2.00	
Accountant III	312	1.00	0.00	0.00	
Warehouse Supervisor	312	1.00	1.00	1.00	
Fleet Compliance Coordinator	312	0.00	1.00	0.00	Changed to Fleet Electronic System Coordinator
Fleet Electronic System Coordinator	311	0.00	0.00	1.00	Changed from Fleet Compliance Coordinator
Safety Program Coordinator	312	1.00	1.00	1.00	
Fleet Customer Service Advisor	309	1.00	1.00	1.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	2.00	2.00	
Office Tech II	219	1.00	1.00	1.00	
Warehouse Support Worker Fleet	218	4.00	3.00	4.00	Changed from Mechanic Trainee II
Senior Fleet Mechanic	123	3.00	3.00	3.00	
Fleet Mechanic	121	22.00	22.00	27.00	Transferred 2.0 from Parks and 3.0 from Golf
Mechanic Trainee II	116	1.00	1.00	0.00	Changed to Warehouse Support Wkr Fleet
Fleet Management Division Total		43.00	43.60	48.60	
Gallivan & Events Division					
Gallivan Utah Center					
Director Gallivan & Community Events	006	0.80	0.00	0.00	
Plaza Community Events Manager	609	0.00	0.80	0.80	
Events Coordinator	607	0.25	0.25	0.25	
Events Advertising/Marketing Manager	606	0.00	0.50	0.50	
Facility Maintenance Supervisor	313	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	1.00	1.00	1.00	
Events Supervisor	310	0.75	0.75	0.75	Changed from Events Supervisor (309)
Program Supervisor-Plaza	309	0.50	0.00	0.00	
Office Facilitator I,II	306-307	0.80	0.80	0.80	
Recreation Program Coordinator	214	0.30	0.30	0.30	
Maintenance Worker	112-115	2.73	2.73	3.00	Transferred from Community Events
Director Gallivan & Community Events	006	0.20	0.00	0.00	
Plaza Community Events Manager	609	0.00	0.20	0.20	
Events Coordinator	607	0.75	0.75	0.75	
Events Advertising/Marketing Manager	606	0.00	0.50	0.50	
Program Supervisor-Plaza	309	0.50	0.00	0.00	
Events Supervisor	309	0.25	0.25	0.25	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Office Facilitator I,II	306-307	0.20	0.20	0.20	
Recreation Program Coordinator	214	0.70	0.70	0.70	
Maintenance Worker	112-115	0.27	0.27	0.00	Transferred to Gallivan Utah Center
Gallivan & Events Division Total		11.00	11.00	11.00	
City Engineering Division					
City Engineer	003	1.00	1.00	1.00	
Deputy City Engineer/Major Project Coord	004	0.00	0.00	1.00	Changed from Senior Engin. Project Coord
Senior Engineering Project Manager	614	0.00	0.00	3.00	1.0 changed from Senior Engin. Project Coord, 2 Changed from Engineer VII
Engineer VII	614	2.00	2.00	0.00	Changed to Senior Engineering Project Mgr.
Senior Engineering Project Manager	613	2.00	2.00	0.00	1.Changed to Senior Engineering Project Mgr, 1Changed to Deputy City Engineer/Major Project Coordinator (U08)
Project Management Consultant	613	1.00	1.00	1.00	
Landscape Architect Project Manager	613	1.00	1.00	1.00	
Engineer VI	613	2.00	1.00	1.00	
Engineer V	612	0.00	0.00	2.00	2 Changed from Engineer IV
GIS Manager	611	1.00	1.00	1.00	
Capital Projects/Budget Manager	610	0.00	0.00	1.00	Changed from Planning & Programming Mgr
Licensed Architect	610	2.00	2.00	2.00	
Engineer IV	610	0.00	0.00	1.00	
City Surveyor	610	1.00	1.00	1.00	
Engineer IV	609	4.00	4.00	0.00	2 Changed to Eng V, 1 changed to Eng. IV, 1 Changed to Eng. Tech IV (300)
Engineer III	609	1.00	2.00	3.00	
Landscape Architect III	609	2.00	2.00	2.00	
Engineering Construction Program / Project Manager	609	0.00	0.00	1.00	Changed from Construction Coordinator
Pub Way Concrete/Pave Manager	608	0.00	0.00	1.00	Changed from Engineering Pavement Systems Manager to Pub Way Concrete/Pave Manager
GIS Analyst	608	1.00	2.00	2.00	
Engineering Tech VI	608	6.00	7.00	7.00	
Construction Coordinator	607	1.00	1.00	0.00	Changed to Engineering Construction Program
Engineering Pavement Systems Manager	607	1.00	1.00	0.00	Changed to Pub Way Concrete/Pave Mgr
Planning and Programming Manager	607	1.00	1.00	0.00	Changed to Capital Projects/Budget Manager
Engineer II	607	1.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	607	3.00	4.00	4.00	
GIS Specialist	605	2.00	2.00	2.00	
Engineering Support Services Manager	313	0.00	1.00	1.00	
Engineering Tech V	312	5.00	4.00	3.00	
Engineering EDMS/CAD Manager	312	0.00	1.00	1.00	
Engineering Tech IV	311	0.00	0.00	4.00	Changed from 200 to 300
GIS Tech II	311	0.00	0.00	1.00	Changed Pay Grade from 200 to 300
Engineering Administrative Support Coord.	310	1.00	0.00	0.00	
Data Tech Specialist	309	1.00	0.00	0.00	
Surveyor III	309	0.00	0.00	1.00	Changed Pay Grade from 200 to 300
Office Facilitator II	307	1.00	1.00	1.00	
Eng Data/SID Specialist	306	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Engineering Tech IV	224	5.00	5.00	0.00	1 Position Eliminated, 4 Changed to Engineering Tech IV
GIS Tech II	223	1.00	1.00	0.00	Changed Pay Grade from 200 to 300
Surveyor III	222	1.00	1.00	0.00	Changed Pay Grade from 200 to 300
Engineering Tech II, III, IV	217-222, 224	2.00	1.00	0.00	Changed to Office / Engineering Records Tech II
Office / Engineering Records Tech II	217, 219	3.00	3.00	3.00	Changed from Engineering Tech II,II,IV, 1 position eliminated
City Engineering Division Total		57.00	57.00	54.00	
PUBLIC SERVICES DEPARTMENT TOTAL		428.39	437.89	410.76	
General Fund		316.09	324.84	294.71	
Fleet Management Fund		43.00	43.60	48.60	
Golf Fund		43.00	42.40	40.40	
Refuse Fund		26.30	27.05	27.05	

PUBLIC UTILITIES DEPARTMENT

Administration					
Director--Public Utilities	098	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Administrative Secretary II	015	1.00	1.00	1.00	
Engineer VI	613	2.00	2.00	2.00	
Geographical Information System Mgr	612	1.00	1.00	1.00	
Engineer IV	610	0.00	0.00	1.00	Transferred from Water Reclamation
Safety Program Specialist	608	1.00	1.00	1.00	
GIS Analyst	608	1.00	1.00	1.00	
Water Conservation Program Coord	607	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	607	1.00	1.00	1.00	
Utility Planner	605	1.00	1.00	1.00	
Employee Training &Development Coord	605	1.00	1.00	1.00	
GIS Specialist	605	3.00	3.00	3.00	
Engineering Tech V	312	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	1.00	1.00	1.00	
Engineering Tech IV	311	2.00	3.00	3.00	Changed from 200 to 300
Canyon Water Rights/Property Coord	310	1.00	1.00	1.00	
GIS Leak Detection Tech I	309	0.00	0.00	1.00	Changed from Engineering Tech II
Engineering Tech II	307	3.00	3.00	2.00	Changed from 200 to 300, 1 Changed to GIS Leak Detection Tech I
Sr. Utilities Rep. - Generalist	220	2.00	2.00	2.00	
Sr. Utilities Representative - Contracts	219	1.00	1.00	1.00	
Utilities Representative I - Contracts	213	1.00	1.00	1.00	
Senior Utility Locator	120	0.00	0.00	1.00	Changed from Utility Locator Leadperson
Utility Locator Leadperson	120	1.00	1.00	0.00	Changed to Senior Utility Locator
Utility Locator	117	6.00	6.00	6.00	
Custodian II	107	1.00	1.00	1.00	
Administration Total		36.00	37.00	38.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Maintenance					
Maintenance/Operations Superintendent	615	1.00	1.00	1.00	
Computer Operation Manager	611	1.00	1.00	1.00	
Water Distribution System Manager	613	1.00	1.00	1.00	
Maint Support Manager	612	1.00	1.00	1.00	
Waste/Storm Water Collection Manager	612	1.00	1.00	1.00	
Water System Maintenance Supervisor	607	3.00	4.00	4.00	
Water System Operation Supervisor	607	2.00	2.00	2.00	
Chief Maint Electrician	606	1.00	1.00	1.00	
Irrigation System Supervisor	607	1.00	1.00	1.00	
Water Meter Maintenance Supervisor	606	1.00	0.00	0.00	
Drainage Maintenance Supervisor	605	1.00	1.00	1.00	
Water Service Coordinator	604	1.00	1.00	1.00	
Technical System Analyst III	314	1.00	1.00	1.00	
Electrical System Program Supervisor	313	0.00	0.00	0.00	
Technical System Analyst II	312	1.00	1.00	1.00	
Electrical System Tech II	311	0.00	0.00	0.00	
Waste Water Collection Supervisor	312	1.00	1.00	1.00	
Lift Station Maintenance Supervisor	312	1.00	1.00	1.00	
Senior Water Meter Tech	310	2.00	2.00	2.00	
Maintenance Office Supervisor	309	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	3.00	3.00	3.00	
Sr. Communications Coordinator-Public L	219	6.00	6.00	6.00	
Maintenance Electrician IV	125	5.00	5.00	5.00	
Senior Water Dist System Operator	123	16.00	16.00	16.00	
Senior Water System Maint Operator	123	15.00	15.00	15.00	
Waste Water Collection Lead Maint Work	123	3.00	3.00	4.00	1 Changed from Waste Water Line Inspector
Pump Maintenance Technician	122	2.00	2.00	2.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Drainage Maintenance Worker IV	122	2.00	2.00	2.00	
Metal Fabrications Tech	122	3.00	3.00	3.00	
Waste Water Line Inspector	122	1.00	1.00	0.00	Changed to Waste Water Collection Lead Maint Worker
General Maint Worker Concrete Finisher	121	1.00	1.00	1.00	
Senior Irrigation Operator	121	4.00	4.00	4.00	
Waste Water Lift Station Lead Worker	121	2.00	2.00	2.00	
Drainage Maintenance Worker III	119	9.00	9.00	9.00	
Senior Facility/Building Maint Worker	119	1.00	1.00	1.00	
Water System Maintenance Operator II	119	15.00	15.00	15.00	
Water Meter Tech III	119	0.00	2.00	2.00	
Waste Water Collection Maint Worker II	119	3.00	3.00	3.00	
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	
Water Meter Tech II	117	6.00	4.00	4.00	
Waste Water Lift Station Maint Worker	117	2.00	2.00	2.00	
Water System Maintenance Operator I	116	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	116	5.00	5.00	5.00	
Irrigation Operator II	116	3.00	3.00	3.00	
Landscape Restoration Lead Worker	116	1.00	1.00	1.00	
Facility/Building Maintenance Worker	114	2.00	2.00	2.00	
Water Distribution Value Operator	114	8.00	8.00	8.00	
Water Distribution Value Operator	113	0.00	0.00	0.00	
Water Maintenance Support Worker	112	0.00	2.00	2.00	
Water Maintenance Worker I	111	2.00	0.00	0.00	
Custodian II	107	1.00	1.00	1.00	
Maintenance Total		155.00	155.00	155.00	
Water Reclamation Plant					
Water Reclamation Manager	614	1.00	1.00	1.00	
Operations & Process Control Manager	611	1.00	1.00	1.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Waste Water Plant Maintenance Engineer	612	1.00	1.00	1.00	
Engineer IV	609	1.00	1.00	0.00	Transferred to Administration
Waste Water Business Manager	608	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	606	1.00	1.00	1.00	
Water Reclamation Safety Specialist	606	1.00	1.00	1.00	
Technical Systems Supervisor	315	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	1.00	1.00	1.00	
Lab Coordinator	314	0.00	1.00	1.00	
Electrical System Program Supervisor	313	0.00	0.00	0.00	
Technical Systems Analyst	312	2.00	2.00	2.00	
Lab Chemist	312	0.00	2.00	2.00	
Electrical System Tech II	311	0.00	0.00	0.00	
Waste Water Plant Senior Operator	310	4.00	4.00	4.00	
Senior Lab Analyst	309	0.00	1.00	1.00	
Pretreatment Inspector/Sampler	308	0.00	0.00	1.00	Changed from WW Plant Maint Operator II
Departmental Assistant	304	2.00	2.00	2.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	219	3.00	2.00	2.00	
Maintenance Electrician IV	125	1.00	2.00	2.00	
HVAC Technician II	124	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	123	7.00	7.00	7.00	
Sludge Management Operator	122	2.00	2.00	2.00	
Maintenance Electrician III	122	1.00	0.00	0.00	
Waste Water Plant Lead Operator	121	4.00	4.00	4.00	
Painter II	121	1.00	1.00	1.00	
Waste Water Plant Operator	119	14.00	18.00	18.00	
Waste Water Preventative Maint Worker	116	1.00	1.00	1.00	
Waste Water Plant Maint. Operator II	116	1.00	1.00	0.00	Changed to Pretreatment Inspector/Sampler
Waste Water Plant Maint. Operator I	112	1.00	1.00	1.00	
Water Reclamation Plant Total		57.00	64.00	63.00	
Finance					
Finance Administrator	003	1.00	1.00	1.00	
Financial Manager P.U.	610	1.00	1.00	1.00	
Customer Service Manager	607	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	607	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant III	313	2.00	2.00	1.00	1 Changed to Accountant II
Water Meter Reader Supervisor	312	1.00	1.00	1.00	
Billing Office Supervisor	311	1.00	1.00	1.00	
Accountant II	310	1.00	1.00	2.00	1 Changed from Accountant III
Customer Services Supervisor	309	0.00	0.00	1.00	Changed from Sr. utilities Rep-Generalist
Assistant Water Meter Reader Super	308	1.00	1.00	1.00	
Accountant I	308	1.00	1.00	1.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	9.00	9.00	8.00	1 Changed to Customer Services Supervisor
Customer Service Accts. Collector/Investi	219	6.00	6.00	6.00	
Warehouse Office Tech II	219	1.00	1.00	1.00	
Sr. Utilities Rep. - Customer Service	219	8.00	8.00	8.00	
Water Meter Reader III	115	3.00	3.00	3.00	
Meter Reader/Technician	114	2.00	2.00	2.00	
Water Meter Reader II	112	11.00	11.00	11.00	
Regular PT Warehouse Operator	217R	0.00	0.00	0.00	
Finance Total		54.00	54.00	54.00	

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT					
Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	004	1.00	1.00	1.00	
Water Resources Manager	613	1.00	1.00	1.00	
Water Treatment Manager	611	1.00	1.00	1.00	
Regulatory Program Manager	610	0.00	0.00	1.00	Changed from Regulatory Analytical Data Manager
Water Treatment Process Control Analyst	608	1.00	1.00	1.00	
Laboratory Director	608	1.00	0.00	0.00	
Regulatory Analytical Data Manager	608	0.00	1.00	0.00	Changed to Regulatory Program Manager
Water Resources Eng/Scientist	607	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	1.00	1.00	1.00	
Technical System Analyst III	314	1.00	1.00	1.00	
Storm Water Indust. Program Coordinator	313	1.00	1.00	1.00	
Hydrologist Specialist	312	1.00	1.00	1.00	
Lab Chemist	312	6.00	0.00	0.00	
Watershed Specialist	312	0.00	0.00	2.00	Changed from Sr Watershed Patrol Officer (100)
Watershed Supervisor	312	1.00	1.00	1.00	
Cross Connections Control Coordinator	310	1.00	1.00	1.00	
Cross Connections Control Inspector	221	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	219	2.00	2.00	2.00	
Office Tech II	219	1.00	1.00	0.00	Changed to Watershed Preservation Officer
Sample Management Clerk II	217	1.00	0.00	0.00	
Water Plant Operator II	123	27.00	27.00	27.00	
Senior Watershed Patrol Officer	120	4.00	4.00	3.00	2 Changed to Watershed Specialist, 1 Changed from General Maint Worker II
Watershed Preservation Officer	120	0.00	0.00	2.00	1 Changed from Office Tech II, 1 Changed from General Maint Worker II
General Maintenance Worker II	115	2.00	2.00	0.00	1 Changed to Dr Watershed Patrol Officer, 1 Changed to Watershed Preservation Officer
Regular PT/General Maintenance Worker	111R	0.80	0.00	0.00	
Water Quality & Treatment Admin Total		56.80	49.00	49.00	
Engineering					
Chief Engineer - Public Utilities	005	1.00	1.00	1.00	
Engineer VI	613	2.00	2.00	2.00	
Engineer V	612	2.00	2.00	2.00	
Engineering Tech VI	608	2.00	2.00	2.00	
Engineering Tech V	312	4.00	4.00	4.00	
Construction Contract Coordinator	307	1.00	1.00	1.00	
Engineering Tech IV	311	10.00	10.00	10.00	
Contracts Technician	220	0.00	0.00	1.00	Changed from Office Technician II
Office Technician II	219	1.00	1.00	0.00	Changed to Contracts Technician
Engineering Tech II	218	1.00	0.00	0.00	
Engineering Total		24.00	23.00	23.00	
Full Time		24.00	23.00	23.00	
PUBLIC UTILITIES DEPT TOTAL		382.80	382.00	382.00	
Water Utility Fund		254.90	256.30	256.30	
Sewer Utility Fund		100.80	99.40	99.40	
Storm Water Utility Fund		26.30	26.30	26.30	
Full Time					

SALT LAKE CITY CORPORATION
FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008- 2009	Changes from FY 2007-08 to FY 2008-09
NON DEPARTMENTAL					
Weed Abatement Fund					
PT/General Maintenance Worker		1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL		1.08	1.08	1.08	
Reg Part Time		1.08	1.08	1.08	

Tab:

Glossary

GLOSSARY

(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

Ad valorem A phrase indicating that taxes are applied in proportion to the value of property.

Airport Authority Fund An *enterprise fund* established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

Amended Budget The annually adopted budget as adjusted through City Council action.

Appropriation A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

ARFF Abbreviation for airport rescue and fire fighting.

Assessed Property Value The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Balanced Budget A budget in which planned funds available equal planned expenditures.

Balanced Scorecard A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.

BCI Abbreviation for Bureau of Criminal Identification.

Biennial A period or cycle of two years.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

CAFR (Comprehensive Annual Financial Report) The City's annual financial statement prepared in accordance with *generally accepted accounting practices*. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Capital Equipment Equipment with an expected life of more than one year and with a value greater than \$500 (such as vehicles, computers, or furniture).

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN Abbreviation for chemical, biological, radiological, and nuclear agents.

CDBG Operating Fund A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Certified Tax Rate The multiplication factor for the assessed property valuation that provides a taxing entity with the same ad valorem property tax revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Charge For Services Fee A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP Abbreviation for Capital Improvement Program.

Copy Center Fund An *internal service fund* established to account for the financing of the City's Copy Center, which provides copying, printing, and courier services.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A governmental fund used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Demolition Fund A *special revenue fund* for resources and expenditures to demolish dangerous or unsafe private residential structures. When the City pays to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the demolition.

Depreciation An allowance made for a loss in value of property because of wear, age, or other causes.

DLD Abbreviation for Utah State Drivers License Division.

Downtown Economic Developmental Fund A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

E911 Dispatch Fund A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO Abbreviation for Equal Employment Opportunity

EEOC Abbreviation for Equal Employment Opportunity Commission

Encumbered The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances cease to exist when paid or when an actual liability is created.

Enterprise Fund A self-supporting fund designed for activities supported by user charges. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.

EP3 Abbreviation for Environmentally Preferable Procurement Policy, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

Fines and Forfeitures Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fleet Management Fund The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles but Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA Abbreviation for Family Medical Leave Act.

Franchise Tax Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.

Fund An account to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FY (Fiscal Year) Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 09 designates the fiscal year ending June 30, 2009.

GAAP (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund A governmental fund to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

General Obligation Bonded Debt An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

GIS Abbreviation for Geographic Information System.

Golf Fund An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

Governmental Immunity Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.

GRAMA Abbreviation for the Government Records Access and Management Act.

HAND Abbreviation for the Housing and Neighborhood Development Division in the Community Development Department.

Housing Loan Fund A *special revenue fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.

IFAS Abbreviation for the Internal Financial Accounting System.

Information Management Services Fund An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infrastructure The basic facilities, equipment, and installations needed for the functioning of the City

Interest Income Revenue received from investing the City's *fund balances*.

Interfund Reimbursement Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.

Intergovernmental Revenue Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Intermodal Hub Fund Used to account for the activities of the transit hub, which accommodates various modes of transportation, including light rail, buses, and commuter rail.

Internal Service Fund A fund established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR Abbreviation for Interactive Voice Recording

Judgment Levy A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total ad valorem property taxes collected by the taxing entity in the previous fiscal year.

LEED Abbreviation for Leadership in Energy and Environmental Design. The term relates to efficiency standards for buildings.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Miscellaneous Grants Operating Fund A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

NIOSH Abbreviation for National Institute of Occupational Safety and Health.

NPDES Abbreviation for National Pollutant Discharge Elimination System as relating to water quality.

NTU Abbreviation for Nephelometric Turbidity Units. Turbidity is cloudiness, and is a measure of water quality.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.

PEHP Abbreviation for Public Employees Health Program.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2008-09 the rate is 0.003917.

Refuse Collection Fund An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal. Fees and expenditures are directly related to the services provided.

Reserve Funds Similar to fund balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds Certificates of debt payable from revenues to be derived from a specific project. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Risk Management Fund An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, in addition to the City's insurance coverage of real and personal property.

Sales Tax A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.6% restaurant sales tax.

SCBA Abbreviation for Self Contained Breathing Apparatus.

Sewer Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City sewage and lines.

SLC Abbreviation for Salt Lake City

SLCTV Abbreviation for the Salt Lake City cable television local access channel, located on cable channel 17.

Sources All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and operation of streetlights in special lighting districts. Property owners share in the cost of the additional lighting.

Storm Water Utility Fund An *enterprise fund* established to account for drainage service provided to the residents of Salt Lake City and portions of unincorporated Salt Lake County.

Water Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City water treatment plants and distribution lines.

Weed Abatement Fund A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.