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SALT LAKE CITY
UTAH



**OPERATING
AND
CAPITAL
BUDGET**



FISCAL YEAR 1996-1997

SALT LAKE CITY
UTAH



**OPERATING
AND
CAPITAL
BUDGET**

FISCAL YEAR 1996-1997



**ON BEHALF OF THE MAYOR, CITY COUNCIL, AND RESIDENTS
OF SALT LAKE CITY
THIS DOCUMENT WAS DEVELOPED, WRITTEN, AND EDITED
BY THE SALT LAKE CITY DEPARTMENT OF MANAGEMENT SERVICES,
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Table of Contents

City Organization Chart Page vii

Distinguished Budget Presentation Award Page viii

Introduction and Community Profile Page ix

Section I

Mayor's Budget Message Page I - 1

City Council's Message Page I - 3

Notable Changes I - 7

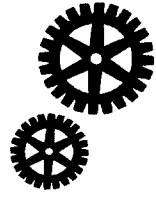


This section explains the major budget and policy issues addressed in developing the Operating and Capital Budget for Fiscal Year 1996-97. It provides the reader an overview of City-wide budget policies and goals to be achieved during this Fiscal Year.

Policy Issues I - 13

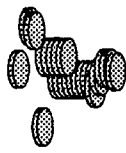
This section provides information relating to City-wide and major program policy decisions which were adopted as part of the Fiscal Year 1996-97 budget.

Budget Policies and Process I - 31



This section provides an overview of the procedures followed in producing this budget.

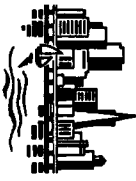
Revenue I - 43



This section provides general information concerning the City's major revenue sources, including enabling legislation, restrictions, current assumptions, and Fiscal Year 1996-97 projections.

Section II

Capital Improvement



Information in this section includes the City's plan for meeting the infrastructure needs of the community. The Capital Improvements Program is funded through the Capital Improvement Fund. Adopted projects and financing methods are included.

Section III

Departmental Programs and Budgets

This section is organized by department and includes organization charts, financial schedules, service details, and program budgets. The service detail provides an explanation of any changes which were adopted for Fiscal Year 1996-97 and what impact those changes will have on Fiscal Year 1995-96 services levels and operations.



City Council III - 1











Mayor III - 5



Salt Lake City International Airport III - 9



Attorney III -15

	Community and Economic Development	III - 21
	Fire	III - 31
	Internal Audit	III - 37
	Management Services	III - 41
	Police	III - 51
	Public Services	III - 57
	Public Utilities	III - 69
	Non-Departmental	III - 75

Section IV

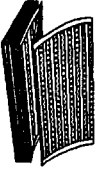
Staffing Document



This section presents staffing information by department. Comparisons are made between staffing levels adopted in the Fiscal Year 1995-96 budget and adopted staffing levels for Fiscal Year 1996-97. Changes in staffing levels are elaborated in the department programs and budget sections.

Section V

Financial Schedules V - 1



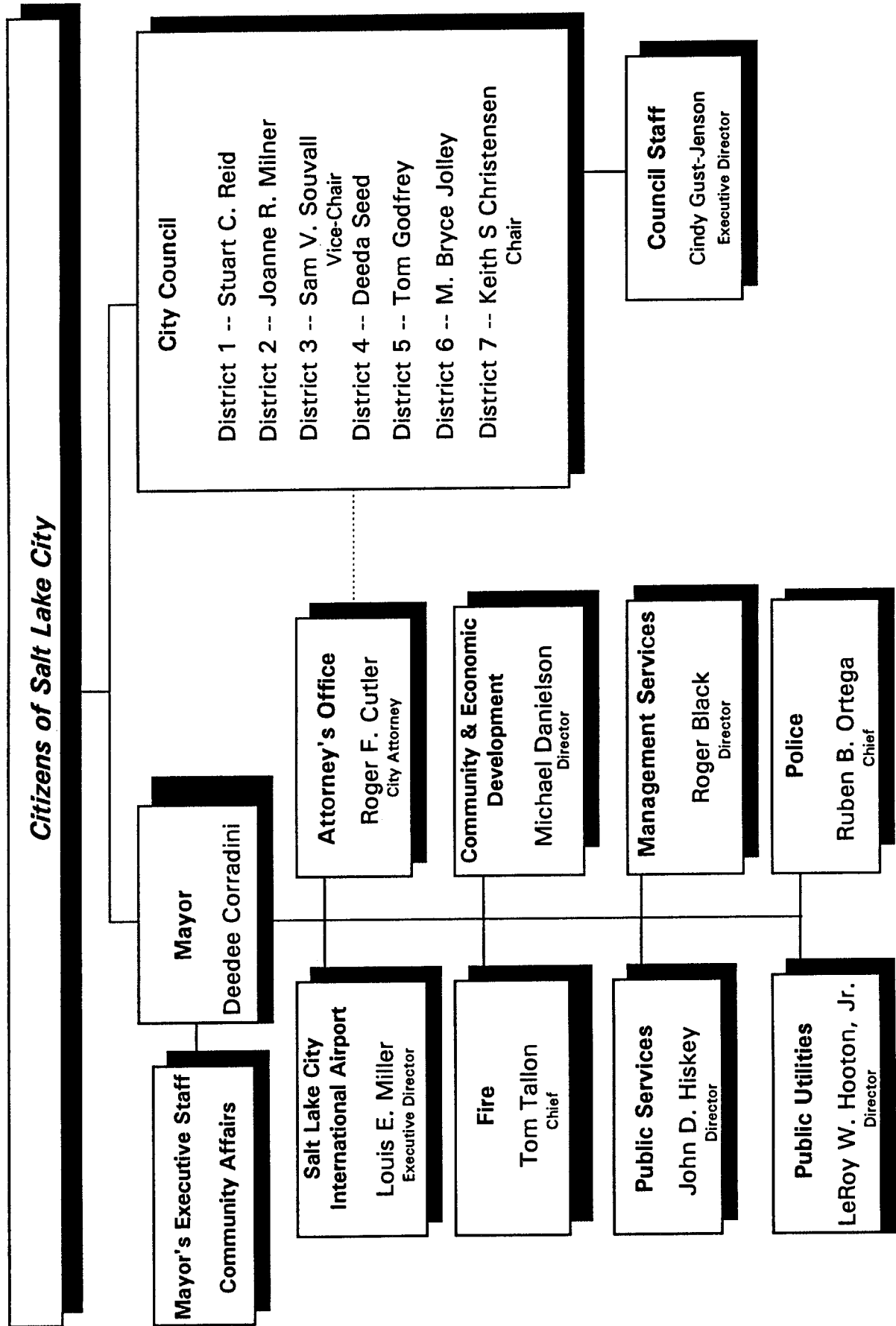
The City's detailed financial planning information is contained in the Schedules section of the book. Schedules in this section are organized City-wide by fund. The Schedules section presents the same information in different formats to give the reader several alternative perspectives on the budget.

Glossary V - 79

Appendix V - 83

Index V - 97

**Salt Lake City Corporation
Organizational Structure
Fiscal Year 1996-1997**





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Salt Lake City Corporation,

Utah

For the Fiscal Year Beginning

July 1, 1995

T. H. H. ...
President

Stephen L. ...
Executive Director

The government Finance officers Association of the United States and Canada (GFOA) presented an award for Distinguished Presentation to Salt Lake City Corporation for its annual budget for fiscal year beginning July 1, 1994.

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 communications device.

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

SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is Utah's state capital, the county seat of Salt Lake County, and the largest city in the four-county Wasatch Front metropolitan area. The City functions as the commercial and industrial center, not only for Utah but a large portion of the Intermountain West. The international headquarters of the Church of Jesus Christ of Latter-day Saints is located in Salt Lake City.

Salt Lake City is the central city to 1.5 million inhabitants residing within an hour's drive from downtown. The majority of Utah's 2 million people live in the urban corridor stretching from Ogden to Provo. The City's daytime population increases from 170,000 residents to nearly 300,000 as 51 percent of Salt Lake County's work force and 22 percent of the state's total work force commute to jobs located within the City limits.

Salt Lake City's work force is widely known as being "overwhelmingly

enthusiastic" and "the model for high productivity." This praise is well-earned-- Salt Lake City workers have one of the highest literacy rates in the country and, additionally, many are fluent in foreign languages, a skill increasingly crucial to successful international trade.

Commerce and Industry

The mission of Salt Lake City's Department of Community and Economic Development is to market the City's attributes to firms nationally, as well as encourage existing businesses to expand or relocate within the City.

Recent articles in *USA Today*, *The Kiplinger Washington Letter*, and *The Wall Street Journal* are evidence that the City's efforts have been very successful. *US News & World Report* (April 10, 1995) listed Salt Lake City first in its 52 best performing metropolitan housing markets and second in "the 10 hottest cities". Both *National Geographic* (January, 1996) and *Sunset* (May, 1996) magazines featured Salt Lake City and Utah in issues this year.

On June 16, 1995, the International Olympic Committee awarded the distinction of hosting the 2002 Olympic Winter Games to Salt Lake City. The City's bid symbolizes the youthful spirit of a new American frontier in its development as a center for winter sports training.

Salt Lake City has become the focus of local, regional, and international attention; this has had a tremendous impact on the City's marketing and relocation programs. Since 1990, Salt Lake City has experienced steady economic growth. *Success* magazine (Jan./Feb. 1996) rated the City as the best large metropolitan area in America to start and grow a business.

Salt Lake City serves as a hub for Delta Airlines and for several other air carriers; McDonnell Douglas, Hewlett-Packard, and Litton also maintain operations here. Many prestigious national financial and real estate firms have located their regional offices in the central business district. Salt Lake City also has access to several national fiber-optic, long-haul routes, which provide telecommunication links worldwide.

Culture And Entertainment

Salt Lake City is home to the Utah Jazz, Utah Symphony, Ballet West, Mormon Tabernacle Choir, and Capitol Theater, as well as a variety of other cultural, entertainment, and performing arts groups. The Salt Lake Buzz, the City's new AAA baseball team, is the most recent addition to this prestigious group of performing professionals. These activities attract a growing number of people to the downtown area during evenings and on weekends.

Franklin Quest Field, opened in 1993, is the City's new, state-of-the-art baseball stadium. Serving as home-base for the Salt Lake Buzz, the stadium has been called "the gem of minor league baseball". In addition to baseball, numerous other artistic and cultural events take place at Franklin Quest Field.

The John W. Gallivan Utah Center, in downtown Salt Lake, is a gathering place for the City's business and commercial community. The Center's plaza includes an aviary, a 1,000-seat amphitheater, 15 unique art pieces, and an outdoor pond which becomes an ice skating rink during

the winter.

Challenges Facing the City

Because of its role as a business, cultural, educational, and religious center, Salt Lake City faces a number of challenges common to capital cities nationally, but not generally experienced by a municipality of its size. Our community is not immune from the crime and gang activities currently plaguing the nation. Although the situation in Salt Lake City is not as extreme as in other parts of the country, there is concern over its growth. City leaders have made violence intervention a priority, committing additional funds and championing legislation to alleviate the problem.

Salt Lake City's large daytime commuter population does not directly pay for municipal services which it utilizes; this poses a major dilemma for City policy makers. Thirty-two percent of the City's revenue is derived from property taxes. Non-City residents, who commute into the City to work, pay their property taxes, too, but Salt Lake City does not

benefit from that revenue. This forces the City to rely on other sources of income to pay for necessary life and safety services for residents, workers, and commuters alike. Although, franchise and sales taxes pay for a portion of these services, in recent years, revenue from these taxes has not kept pace with increasing costs.

Nearly 27 percent of all property in the City is owned by tax-exempt entities, such as the City itself, Salt Lake County, the State of Utah, the Federal Government, schools, churches, and other non-profit organizations.

The continuing demand on limited tax dollars creates a gap between the needs of the City's aging infrastructure and the funds available to adequately maintain it. Salt Lake City is working aggressively to improve this situation. The Mayor and City Council have agreed to a long-term revenue strategy:

The City will consider initiatives consistent with the following four objectives: a) Find alternatives which address service demands created by the City's large daytime population; b) Find alternatives which allocate an equitable portion of service costs to

tax-exempt institutions; c) Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and d) Pursue opportunities for citizen volunteerism and public-private partnerships.

annual budget report highlights the strategic action steps for which each department is responsible.

The future holds great promise for Salt Lake City. Economic development efforts continue to raise national awareness that Salt Lake City possesses that crucial combination of resources and infrastructure that make it the commercial, cultural, and educational center of Utah and the Intermountain West. The message is clear, for smart business--this is the place.

The Future

As Salt Lake City looks toward the future, a new strategic planning process was initiated in 1993; the result was the *City Vision and Strategic Plan*. This plan builds upon earlier strategic planning efforts, and provides a fresh new look at opportunities emerging within the changing local, national, and international realities of the 1990's. Six values, which support the City's vision, are identified in the plan: responsibly managing our *natural environment*; promoting and celebrating our *diversity*; enhancing our *heritage and culture*; revitalizing our *neighborhoods*; strengthening our *economic vitality*; and ensuring *responsive government*. Implementation of these strategies is dependent upon coordination between the annual budgeting cycle, continuing planning activities, and personal accountability of City leadership. The

COMMUNITY PROFILE

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

DEMOGRAPHICS

Population
 1995 (Econ. & Demo. Data Center estimate) 170,782
 1992 (Census Bureau estimate) 165,835
 1990 159,928
 1980 163,034
 1970 175,885
 1960 189,454
 1950 182,121
 1940 149,934

Racial Composition, 1990 (%)
 White 87.0
 Black 1.7
 Asian or Pacific Islander 4.7
 American Indian 1.6
 Other 4.9
 Hispanic Origin (may be any race) 9.7

Gender Composition, 1990 (%)
 Male 49.3
 Female 50.7

Total Number of Households 66,657
 Average Household Size 2.33 persons
 Total Number of Families 33,339
 Average Family Size 3.13 persons

Median Age of City Residents (Years)
 1990 31.0
 1980 28.6
 1970 27.7
 1960 28.1

Household Income Distribution (1989) (%)

Less than \$5,000 7.3
 \$5,000 to \$9,999 12.9
 \$10,000 to \$14,999 12.8
 \$15,000 to \$24,999 21.1
 \$25,000 to \$34,999 15.6
 \$35,000 to \$49,999 14.2
 \$50,000 to \$74,999 9.5
 \$75,000 to \$99,999 3.2
 \$100,000 to \$149,999 1.8
 \$150,000 or more 1.6

Age Composition, 1990 (%)
 Under 5 years 8.3
 5 to 14 years 15.4
 15 to 19 years 6.3
 20 to 24 years 9.6
 25 to 44 years 33.5
 45 to 64 years 14.3
 65 years and older 14.5

<u>Median Household Income</u>	\$22,697	<u>Educational Attainment, 1990 (%)</u>	
<u>Median Family Income</u>	\$29,697	Less than High School Diploma	17.0
<u>Per Capita Income</u>	\$13,482	High School Diploma	21.9
		1 to 3 years of college	30.7
		4 years or more of college	30.4
<u>Area (Square Miles)</u>		<u>Elections</u>	
1995	110	Total Number of Voter Precincts in SLC	143
1990	109.2	Number of City residents, 18 years and older, 1990:	120,012
1980	75.2		
1970	60.2		
1960	55.9		
1950	53.9		
<u>Land Use 1989 (%)</u>		Number of registered voters in SLC, 1995:	93,997
Residential	12.5	Number voting in last municipal election:	42,783
Commercial	3.4	Percent voting in last municipal election	46%
Industrial	4.7		
Agricultural	3.8		
Institutional	3.4		
Parks & Recreation	3.3		
Utilities	1.0		
Transportation	22.0		
Vacant and Undeveloped Land	45.8		
		<u>ECONOMICS</u>	
<u>Climate</u>		<u>Occupation of Resident Labor Force, 1990 (ranked by %)</u>	
Average Annual Rainfall	15.3 inches	Technicians, Sales, and Administrative Support	32.3
Average Annual Snowfall	54.0 inches	Professional Specialty	20.6
Annual Mean Temperature	53.1° F.	Service Occupations	14.6
Average Daily Temp. January	28.6° F.	Executive, Administrative, and Managerial	11.9
Average Daily Temp. July	77.5° F.	Operators, Fabricators, Laborers	9.0
Average Growing Season	150 days	Precision Production, Craft, and Repair	7.4
Average Elevation	4,330 feet	Transportation and Material Moving	3.3
		Farming, Forestry, and Fishing	1.0

Introduction and Community Profile

<u>Industry of Resident Labor Force, 1990 (ranked by %)</u>			<u>Taxes</u>		
Business, Personal, and Professional Services	43.6		State Sales Tax Rate		6.125%
Wholesale and Retail Trade	21.1		Property Tax Rate		.003854
Manufacturing	12.0		Year-end 1995 Total Taxable Valuation		\$8,834,659,776
Finance, Insurance, and Real Estate	7.0		<u>Building Permits (by calendar year)</u>		
Transportation, Communication, and Utilities	6.9				
Public Administration	4.4				
Construction	3.7				
Agriculture, Mining, etc.	1.4				
<u>Nonagricultural Employment, Firms, and Wages, Salt Lake City, 1995</u>					
Sector	Average No. of Employees	Average No. of Firms			Average Monthly Wage (\$)
Mining	579	40			5,697
Construction	4,895	438			2,514
Manufacturing	21,667	476			2,636
Trans., Comm., & Utilities	19,610	429			3,133
Trade	38,406	2,561			1,808
Fin., Ins., & Real Estate	14,402	942			2,947
Services	55,040	3,354			2,181
Government	40,668	317			2,341
Total Nonagricultural	195,467	8,557			\$2,363
<u>Unemployment Rate (%)</u>			<u>1995-1996 SERVICE STATISTICS</u>		
1995	3.6		<u>Fire Protection</u>		
1994	3.8		Stations		13
1993	3.9		Employees (Full-time)		337
1992	5.3		Total Calls for Assistance (1994)		60,715
1991	5.2		Fire Runs		5,447
1990	4.3		Medical Runs		19,810
			Fire Inspections		9,130
			Arson Investigations		1,280
			Total Value of Fire Loss		\$9,272,973

Introduction and Community Profile

<u>Police Protection</u>			
Employees (Full-time authorized)	555		
Sworn Officers	394		
Support	161		
Crime Index (CY 1995)	22,204		
Crime Rate (per 1,000 population)	132.2		
Traffic Accidents	4,769		
Traffic Citations	42,703		
Total Calls for Police Service	185,338		
Ave. Response Time for Urgent Calls (minutes):			
	2.8 (Dispatch)		
	5.9 (Travel Time)		
<u>Public Services</u>			
Street Miles (center line)	541		
Lane miles	1,710		
Street Lights	10,600		
Signalized Intersections	270		
<u>Parks and Recreation</u>			
Total Parks Facilities	126		
Golf Courses	7		
Swimming Pools	3 + Steiner Aquatic Center		
Tennis Courts	94		
Lighted Ballfields	4		
<u>Public Utilities</u>			
<u>Water</u>			
Service Connections (City Accounts)	50,230		
Source of Drinking Water (%)			
Wasatch Range streams	57		
Deer Creek Reservoir in Provo Canyon	27		
Deep wells tapping the aquifer	13		
Springs	3		
<u>Sewer</u>			
Miles of Sanitary Sewers	778		
Linear feet of Storm Sewer	70,000		
Total Treated Waste Water (1994) (MG)	12,271		
<u>Salt Lake City Public Library (FY 1994)</u>			
Library Materials (total number of items)	619,101		
Circulation (CY 1995)	2,237,158		
Registered Borrowers	117,000		
<u>Salt Lake City International Airport</u>			
Year	Total Enplaned Passengers	Total Enplaned/Deplaned Cargo (inc. Mail) (lbs.)	
1995	9,173,832	434,086,426	
1994	8,767,831	424,914,718	
1993	7,911,925	396,988,764	
1992	6,920,374	353,637,048	
1991	6,213,018	293,361,141	
1990	5,967,730	255,224,621	
1989	5,927,551	213,194,474	
1988	5,366,612	217,678,132	
1987	5,235,097	234,578,770	
1986	5,126,678	224,969,646	
1985	4,636,914	230,407,884	
<u>Salt Lake City School District</u>			
Elementary Schools		27	
Intermediate Schools		5	
High Schools		3	

Introduccio

Institutions:

L.D.S. Bus
Salt Lake
University
Westmins

Cultural A

Ballet We:
Museum o
Pioneer M
Repertory
Salt Lake
Utah Muse
Utah Oper
Utah Sym

Professor

Salt Lake
Utah Jazz

Mayor's Message

15 scheduled for reconstruction, there is a chance to shorten viaducts and freeway overpasses and open west downtown to dramatic redevelopment. It is a dream we hope to see become reality within the next few years.

I am also excited to note that there are funds to support the operation of an expanded Glendale Youth Recreation Center. This facility has demonstrated the potential of successful public-private partnerships in meeting the diverse needs of the community.

As you take time to review the information about the City's financial plans and program accomplishments, I hope that you will come to appreciate how seriously your City staff take their stewardship of your public resources.

Sincerely,


Deedee Corradini, Mayor

Recently, we surveyed many of you to find out how well things are going and were pleased to learn that 61 percent of you believe that you receive good to excellent service for your tax dollars and that, generally, you believe that we have made significant progress in meeting the objectives of our strategic plan.

This budget contains significant commitments to address your priority concerns: crime, neighborhood vitality, housing, and the long-term economic strength of the City. The continuing health of the local economy and our relentless search for operating efficiency have provided the resources in the

General Fund to add new police officers and critical police support staff, to expand the neighborhood improvement matching grant program, to extend housing enforcement services over all rental housing in the City, and to underwrite an initiative that will increase the number of quality affordable housing units in the city.

Moreover, the budget provides funding to explore the opportunity for renewing the Gateway neighborhood that now contains seldom used railroad yards and deteriorating industrial buildings. With I-

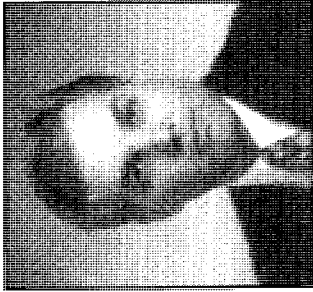


Fellow citizens:

I feel privileged to present the budget for FY 1996-97. This financial plan continues our implementation of the *1993 City Vision and Strategic Plan*, in which we imagined a

“prominent sustainable city: the international crossroads of western America, blending family life styles, vibrant artistic and cultural resources, and a strong sense of environmental stewardship with robust economic activity to create a superb place for people to live, work, grow, invest and visit.”

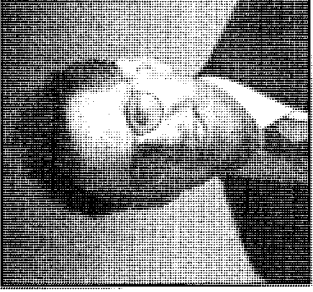
City Council Message



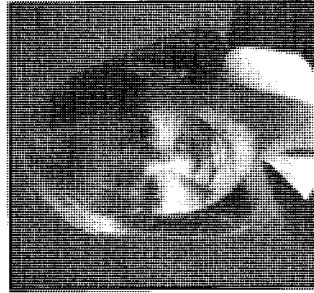
DISTRICT 1
Stuart C. Reid



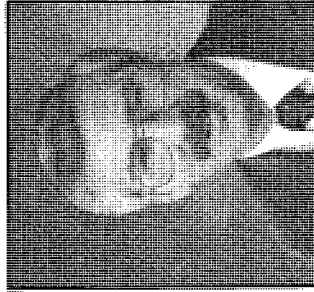
DISTRICT 2
Joanne R. Milner



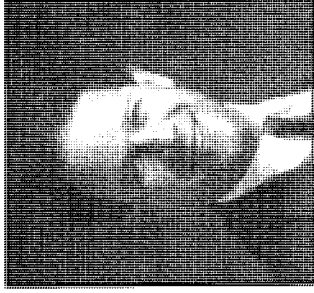
DISTRICT 3
Sam V. Souvall
(Vice Chair)



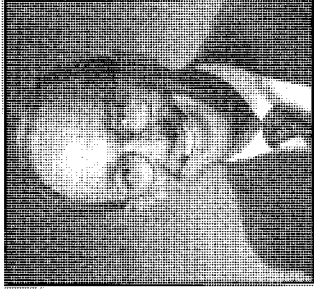
DISTRICT 4
Deeda Seed



DISTRICT 5
Tom Godfrey



DISTRICT 6
M. Bryce Jolley



DISTRICT 7
Keith S. Christensen
(Chair)

City Council Message

Fiscal Year 1995-96 Budget Message:

Dear Residents of Salt Lake City:

On June 11, 1996 the Salt Lake City Council adopted the fiscal year 1996-97 operating and capital budget to guide Salt Lake City from July 1, 1996 to June 30, 1997. The budget totals \$387,459,773 and includes the City's enterprise funds, special revenue funds, and the general fund.

Ongoing dialogue between the executive and legislative branches of City government continues to play a major role in the City's budget process. The Mayor's Recommended Budget for fiscal year 1996-97 included many proposed expenditures that were requested by the City Council throughout fiscal year 1995-96. For example, the City Council spent several months addressing housing issues which face our community. As a result of these discussions, the Mayor proposed \$300,000 for a housing demonstration project. Additionally, the apartment license and inspection program for apartment houses with one to four units was proposed in direct response to issues raised by the City Council during the past several years. Finally, the Mayor's proposed budget included enhancements to the City's capital

improvement program and government immunity fund as requested by Council legislative intent statements in previous years.

The City's general fund, which finances most City services including police and fire protection, street maintenance, transportation, and parks totals \$114,549,525. The general fund budget represents a 7.7% increase over the fiscal year 1995-96 budget. The increase in the general fund budget is the result of continued growth in our economy. The balanced general fund budget was accomplished without a tax increase.

The 1996-97 budget continues a strong emphasis on the City's capital needs. Several projects are slated for completion in fiscal year 1996-97 including construction of bike and pedestrian trails along the Jordan River Parkway; installation of a valley wide computerized traffic control system; replacement of deteriorated playground equipment in several City parks; contribution of the City's portion of funding for the Parley's Crossing project; and replacement of deteriorated sidewalk in eligible City neighborhoods.

The City Council also included \$125,000 as a matching fund in the fiscal year 1996-97 budget to address open space needs in the community. The City will match, dollar for dollar, up to \$125,000 in donations to the City's open space trust fund. The open space trust fund is designed to allow the City to potentially purchase sensitive lands when it is in the community's best interest to preserve open space.

The 1996-97 budget maintains the high quality services that City residents have come to expect. Some services will be expanded. For the fourth year in a row, new police officers will be added to the City's force through federal grant programs. Additionally, in an attempt to reduce strain on the City's overburdened police programs, the school crossing guard program was transferred from the Police Department to the Public Services Department. A sub committee of the Transportation Steering Committee will establish guidelines for the crossing guard program to create a program which is mutually responsive to the community's concerns and the City's funding ability. Finally, services and programs at the Sorensen Multicultural Center (formerly Glendale Youth Recreation Center) will

be expanded to meet the dynamic needs of our community's youth.

The 1996-97 budget continues funding for mechanisms for citizens to stay informed of government activities and contact government through electronic systems. The budget includes funding for an additional community kiosk (location to be determined), bringing the total number of kiosks to be located in the City to five. (One kiosk is currently located at Crossroads mall and kiosks are scheduled to be located at the Airport, Sorensen Multicultural Center, and at Fred Meyer on 500 South in the near future.) The kiosks are being developed in partnership with the State of Utah and provide a variety of information to citizens regarding government services. Additionally, funding is included for the continuation of City broadcasts on cable television (channel 39).

The 1996-97 budget includes compensation adjustments for City employees. The compensation packages negotiated with the City's collective bargaining units and the compensation packages provided for the City's professional, managerial, and executive employees and elected officials continue to be based on market rates.

As always, the role of the citizenry in the budget process was key. The comments, ideas, and suggestions which we received from the public during the budget process caused us to change some priorities and to rethink some proposals. We thank you for helping us to create a budget that continues our commitment to quality service and allows us to meet the dynamic needs of our community.

Sincerely,



Keith S Christensen, Chair
Salt Lake City Council

Notable Changes

NOTABLE CHANGES



Objectives

- Balance the budget without resorting to a general property tax increase.
- Address citizens' priority concerns for reducing crime, strengthening neighborhoods, improving the housing stock, and helping youth.
- Continue budget resources to support the City Vision and Strategic Plan.
- Capitalize on the opportunities presented by the reconstruction of I-15, the building of Light Rail, and hosting the 2002 Winter Olympic Games.
- Continue emphasis on improving the quality and efficiency of City services.

services to cover all rental housing in the City, underwrites a new initiative to increase the number of quality affordable housing units in the City, responds to the opportunity for renewing the Gateway neighborhood that grow out of the planned construction of light rail and the rebuilding of I-15, and supports other service improvements.

The Golf Enterprise Fund budget launches a new five-year business plan that promises to improve the competitiveness and customer appeal of the City's golf courses to a clientele with increasingly high expectations.

Notable Changes

Salt Lake City's combined budget for Fiscal Year 1996-97 continues to progress toward completion the action items defined in the 1993 *City Vision and Strategic Plan*. In addition, the budget contains a tangible commitment to step up the City's response to current priority concerns of the people: crime, neighborhood vitality, housing, and long term economic strength.

In the General Fund, the budget provides resources to continue current levels of basic services. It also supports the addition of new police officers and increases in critical police support staff, expands the neighborhood improvement matching grant program, extends housing enforcement

The Airport Fund budget shows a significant increase in staffing and operational expense related to the opening of the new runway and the attendant growth of air traffic.

The Refuse Collection Fund budget continues the curbside recycling program and delays consideration of the need for a rate increase until the effect of recycling on waste volumes can be determined.

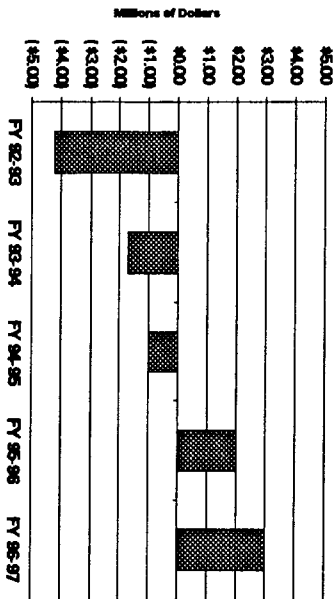
Revenue

As illustrated in the following chart, the combination of budgetary cost control initiatives and a robust economy has closed the structural gap between the projected income from established revenue streams and the projected cost of continuing current service levels. In FY 92-93, before discussions about program needs could begin, the City had to find a way to close a negative \$4.2 million gap. In planning for FY 96-97, we have had

Notable Changes

the opportunity to look at pressing needs, knowing that the revenues were sufficient to cover "fixed costs" with some flexibility to address the demand for new initiatives.

Salt Lake City's
Structural Budget "Gap"
FY 92-93 to FY 96-97



Parking fines

This budget includes an increase in fines for violation of the City's parking ordinances. These fines have not been adjusted since 1986. The increase restores lost deterrent power from ten years of inflation and brings Salt Lake City's practice into line with the practices of comparable cities in the West.

Service Enhancements

In addition to the continued support for existing services, this budget includes significant new initiatives including:

Police initiatives

The budget replaces the expired grant funding for the ten officers hired in FY 95-96. It also provides the local match required to obtain federal Universal Hiring Grant funds for an additional ten sworn officers. More officers in the field generate demand for additional support at headquarters. This budget provides for that support by adding five new clerical positions to handle reports and records, three new civilian positions to handle crime scene work ups and evidence, and one position to maintain the database on which the new dispatch and mobile terminal system depends.

Neighborhood matching grants

The City's FY 95-96 budget started an innovative program that provides matching funds for neighborhood-based improvement projects. The program requires neighbors to identify needs (e.g., lighting, sidewalks, pocket parks, playgrounds, landscaping, etc.) that they, as a group, are willing to help address. Their match--cash, labor, in-kind materials--combined with a grant from the City makes it possible to see significant improvements that build neighborhood pride and promote neighborliness. This

budget increases the pool of City grant funds from \$50,000 to \$250,000 to take advantage of the success that the initial pilot project has demonstrated.

Housing initiatives

In order to sustain the growth of a diverse population in the City, both the quantity and quality of housing opportunities must increase. This budget allocates \$300,000 to the Housing Trust Fund for an innovative demonstration program. Its goal is to test incentives for private developers to include up to 20 percent affordable units in their plans for market rate housing.

Apartment regulation

This budget includes a new initiative designed to improve the quality of housing units for all renters in the City. The program would bring all rental units under the purview of the apartment regulatory standards that currently apply only to units in buildings containing five or more apartments. The expenditure proposals support the additional inspection and office support staff needed to implement the program. The budget also includes the revenue expected to come from the licensing of approximately 9,000 landlords who are currently

excluded from the City's regulatory program.

Glendale Youth Recreation Center

This facility has demonstrated the potential of successful public-private partnerships in meeting the diverse needs of the community.

Construction on the expanded center will be complete and full scale operations will be underway in FY 96-97. The budget also provides an increase in operating funds to sustain the new level of service. The total operating budget will continue to rely on a public-private partnership.

Parks maintenance and security

Initiatives to increase open space and developed park acreage have begun to bear fruit. As a result, the City now has to maintain a new City Creek Park, the Jordan River Parkway, Wasatch Hollow Park, Rotary Glen Park, etc. Operational improvements and efficiencies have allowed us to absorb some additional work load but the growth in demand has now exceeded the capacity. Accordingly, this budget adds additional resources to handle the new parks and to improve our capacity to prevent vandalism and increase the public's sense of security in our parks.

Continuing Service

This budget strikes a balance between the pressures of persistent price increases and the need for continuous improvements in the cost and quality of service.

Additionally, it reflects the fiscal consequences of responding to increasing customer demands.

Comprehensive Communities Program continuation

Federal funds enabled the City to initiate an innovative approach to the prevention and mitigation of gang-related misconduct. In addition to police officers, the program created new relationships among the City, the school district, the juvenile justice system, and the courts. The budget anticipates a continuation of the grant funds that have supported the administrative staff and the additional prosecutors whose positions were created as part of the grant initiative.

Public Services reorganization

The Department of Public Services maintains its search for cost-reducing changes in its organization and work

processes. This budget reflects a reduction of 7 FTE positions that yield an annual savings in operating costs of \$255,000. Successful implementation of computer systems to ease administrative work and further gains in the elimination of redundant effort among the component elements of the department make this possible.

Fire Department initiatives

The budget fully funds the staffing requirements of the Fire Department. It also provides support for management initiatives that seek to facilitate the Department's transition to a more "community oriented" fire service which can respond to the societal changes that affect the traditional mission. Better building design, inspection, code enforcement, and prevention measures have reduced the number of incidents that require fire suppression services and freed up time for firefighters to take on new tasks. Emergency medical care is one of the more obvious examples of this trend. The budget includes funding for research, training, and quality assurance initiatives that will facilitate organizational change and increase the department's revenue generation capacity.

Notable Changes

Management Services support

This budget includes a modest increase in support for the citizen communications initiatives started in FY 95-96, including the City's government access cable television channel, SLC 39, support for interactive information kiosks, a presence on the Internet, and other communications media.

Airport

The Airport's budget continues the dedication of resources necessary to efficiently operate as Salt Lake City continues to be one of the fastest growing origination/destination markets in the United States. This year's budget reflects the costs associated with operating the new runway, the International Arrivals building and Duty-Free Shop, as well as serving the needs of the growing number of passengers using the airport.

Public Utilities

This budget continues the commitment to replace and maintain an aging infrastructure which is necessary to deliver the pure, high quality, culinary water the community has come to expect. Also addressed in this year's budget is the completion of a sewer/water masterplan which will address the City's needs for the next ten years.

Golf plan implementation

The Golf budget implements a business plan that seeks to maintain and improve the competitiveness of Salt Lake City golf. The plan provides for a more effective marketing effort to attract customers, replacement of an aging fleet of City-owned golf carts with new leased machines, improvement of the turf maintenance capacity of the system, and capital investment for more appealing practice ranges and club house amenities.

Refuse improvements

The Refuse Fund budget provides for a City-wide, curbside recycling program as part of the City's basic service.

Capital Improvements

Addressing the growing backlog of capital investment needs continues to be a budgetary challenge. To more effectively involve citizens in the analysis of competing capital projects, the Budget provides support for a newly created Citizens Capital Improvements Advisory Board. It also increases the annual allocation to the Capital Improvement Program by \$500,000.

Notable Changes

Fiscal Year 1996-97 General Fund Budget -- Summary of Major Recommendations

	Budgeted Revenue	Budgeted Expenditures	Net \$ Impact	Cumulative Impact
Continuing Revenue and Expenses				
1 Preview budget (Feb. 1, 1996):	108,908,741	105,812,248	3,096,493	3,096,493
2 Revision to revenue estimates	1,865,944		1,865,944	4,962,437
3 Replace expired CCP grant funding for police positions		933,172	-933,172	4,029,265
4 New police officer positions from police universal hiring grant	296,000	694,000	-398,000	3,631,265
5 Police support staff increases and related initiatives		602,000	-602,000	3,029,265
6 CCP grant staffing in City Prosecutor's office	153,560	153,560		3,029,265
7 CCP grant administration	85,540	85,540		3,029,265
8 Increase level of neighborhood matching grants program		200,000	-200,000	2,829,265
9 Apartment regulatory licensing program	800,000	307,902	492,098	3,321,363
10 Housing demonstration initiative		300,000	-300,000	3,021,363
11 Glendale Youth Recreation Center operation	65,000	265,000	-200,000	2,821,363
12 Public services department reorganization		-255,000	255,000	3,076,363
13 Misc. operational adjustments in departments	220,000	122,131	97,869	3,174,232
14 Parks maintenance and security initiative		134,000	-134,000	3,040,232
15 Fire department initiatives		219,816	-219,816	2,820,416
16 Airport Fire Services	242,640	242,640		2,820,416
17 City communications initiative expansion		90,000	-90,000	2,730,416
18 Increase level of ongoing governmental immunity allocation		100,000	-100,000	2,630,416
19 Increase level of ongoing CIP allocation		500,000	-500,000	2,130,416
20 Increase in parking violation fines	1,581,000		1,581,000	3,711,416
21 Create open space land account		125,000	-125,000	3,586,416
22 Adjustment of retirement rates by state legislature		823,982	-823,982	2,762,434
23 Negotiated compensation/benefit adjustments		2,990,734	-2,990,734	-228,300
Subtotal	114,218,425	114,446,725	-228,300	-228,300
One-Time Revenue and Expenses				
24 Apartment licensing program start up costs		102,800	-102,800	-331,100
Subtotal		102,800	-102,800	-331,100
Totals	114,218,425	114,549,525	-331,100	-331,100
Usage of Fund Balance				331,100
Budgeted Totals	114,218,425	114,549,525		

Notable Changes

Policy Issues

Major Policy Issues

Policy Recommendations

To develop this Budget, the Mayor and City Council adopted several policy changes. The effect of these policy changes will appear in specific departmental budget sections. This section provides a summary of the analyses which led to final decisions on the following policy statements:

- Salt Lake City should provide funding for and use its Housing Trust Fund to encourage the development of mixed income housing by giving incentives to private for-profit and nonprofit developers to produce affordable housing.
- The City should amend the Apartment Houses Ordinance to enforce appropriate building, safety and development codes to include all rental housing units.
- The City should increase fines for parking violations in order to further public policy goals of compliance with parking regulations, using off-street parking for long-term parking, and paying fines promptly when assessed.

Community and Economic Development

Issue: Encouraging the Development of Mixed Income Housing

Policy

Salt Lake City should provide funding for, and use its Housing Trust Fund to encourage the development of mixed income housing by giving incentives to private for-profit and non-profit developers to produce affordable housing.

Background

Economic and market factors are making it increasingly difficult for Salt Lake City's low income residents to find decent, affordable housing. According to the National Home Builder's Association, there are only 22 cities in the country whose housing is less affordable than Salt Lake City's. From 1990 to 1995 rental rates countywide increased 53 percent while the median family income increased 20 percent. Approximately 77 percent of Salt Lake City's very low income households live in rental housing. Of the estimated 38,612 rental housing units in the City, less than 12 percent are operated and managed to recognize that low-income tenants cannot afford to pay market rents.

Most of the low-income housing initiatives in the City in the past

have relied on federal funding or federal programs. But, as the federal government seeks to balance its budget, federal government spending on housing is shrinking each year.

Compounding the problem is the dramatic increase in local land values and construction costs due to our booming economy, making affordability more and more difficult to attain for private housing developers. As the price of land escalates, developers seeking a reasonable return on investment create more expensive housing to ensure that their return remains worthwhile. It is very difficult for a private developer to produce affordable housing in Salt Lake City's tight housing market.

Construction of market rate housing will continue as the economy grows and the City prepares for the Olympics. Without appropriate City incentives to produce affordable housing, current market forces may fail to address an increasingly critical need.

The well publicized problems of low-income housing in communities which encouraged large scale housing "projects" have clearly demonstrated to the nation that concentrating the urban poor does not work. Isolating the poor into such complexes produces unstable neighborhoods, urban decay and the flight of the middle class to the suburbs.

The alternative is to properly plan for the integration of affordable units into market housing developments. This creates a mix of tenants of different income levels and provides the cash flow to properly maintain the development. The result is integration of low income tenants into all City neighborhoods without isolation.

Policy Issues

Since the market will not mix affordable and market units on its own, the City must find new tools to encourage private developers to pursue projects that will accommodate low income families in main stream neighborhoods.

Alternatives and Analysis

The City could choose to continue to rely primarily on federal funding of low income housing. Alternatively, the City can explore new ways to use local resources to expand the City's stock of affordable housing.

Rely on existing federal programs to fill the need

The City's basic source of funding for affordable housing comes from two federal government programs. The HOME program aims to strengthen public-private housing partnerships. These funds may be used to carry out multi year housing strategies through acquisition, rehabilitation and new construction of housing and tenant-based rental assistance. The HOME program requires a 25 percent match which must be funded by non-federal resources.

The City uses these funds for three eligible activities:

- 1 Housing rehabilitation loans to owner occupants and investors in units which serve tenants making 60 percent or less of median income.
- 2 New construction of affordable housing for special needs populations. The City currently maximizes HOME funds

by combining them with other available resources, such as Low Income Housing Tax Credits to develop housing targeted to distinct groups such as the elderly and previously homeless individuals. Rental housing which is financed with HOME dollars must have 90 percent of the units occupied by families whose incomes are 60 percent or less of the area median income. The remaining 10 percent must be occupied by families below 80 percent of the median income.

- 3 Expanding home ownership opportunities for low income families and individuals. HOME funds are used to build new infill homes that are sold to eligible first time home buyers with incomes below 80 percent of median. HOME funds are also used to assist eligible first-time home buyers to finance the purchase of a home.

The CDBG program was created to finance the revitalization and preservation of communities by providing decent housing, upgrading the standard of living, and expanding economic opportunities, principally for persons of low and moderate income. Eligible CDBG activities allow for a variety of local community development initiatives. CDBG funds can be used for acquisition of property for residential or community use; rehabilitation of residential structures; street and sidewalk improvements; new or rehabilitated parks; public services; neighborhood facilities; physical accessibility of buildings or public infrastructure; historic preservation; special economic development activities and community planning studies. All of these activities must be targeted to areas where the majority of the population is of low or moderate income. The City has used

CDBG funds for a variety of initiatives including housing rehabilitation, infrastructure improvements, and many community initiated projects. Through careful administration of the housing rehabilitation funds, the City has developed a \$9.3 million portfolio of loans that generate \$1.0 million annually to replenish the revolving loan fund.

There are related programs, managed by the Salt Lake City Housing Authority and Redevelopment Agency of Salt Lake City, that strive to increase the stock of affordable housing in the City and which City policy makers can influence to complement the initiatives that are directly under the City's responsibility.

It is clear that the federal government's role in addressing our local housing needs will diminish in the future and, if the City relies primarily on federal resources, the City's capacity to meet demand will become increasingly limited. A strategy that will encourage private developers to participate in providing housing for low income households and generate a fair return on their investment would increase the City's ability to meet more of its low income housing needs.

Using the City's Housing Trust Fund to maximize local housing initiatives

This alternative takes advantage of the flexibility and proven effectiveness of a local housing program. In 1991, Salt Lake City created a Housing Trust Fund to support a variety of housing projects that benefit low and moderate income families. The Housing Trust Fund has a current balance of \$678,375 and current annual funding sources of \$96,000.

Effective housing trust funds have to be replenished annually since most affordable housing programs either consume funds or are slow to pay back so the funds may be re-used for other housing projects. To date, the Housing Trust Fund has been used to acquire properties that are either rehabilitated or reconstructed for eligible first-time home buyers and to assist nonprofit developers with gap financing for affordable housing projects.

Because these moneys do not carry the burden of federal program limitations and requirements, the City is able to meet a greater variety of housing needs.

If the City were to make an annual contribution to the Housing Trust Fund, it could leverage this resource with other incentives to better address the affordability gap as market housing units are constructed. In the next fiscal year, this contribution could be used for a pilot program that would test the effectiveness of various City incentives to encourage the integration of affordable housing units into mixed income housing developments.

Demonstration project

The City's experience with incentives to create affordable housing in private, market rate housing developments is very limited. A demonstration program would provide an opportunity to determine the acceptance by private developers of different approaches. Some of the proposed approaches may prove to be effective ways to leverage future Olympic housing investments to provide mixed income housing. The potential incentives can be combined, but it is recommended that they not

Policy Issues

be used with stand-alone federal affordable housing programs, such as Low Income Housing Tax Credits, but rather with market rate housing to encourage mixed income projects.

The potential incentive programs include:

Density Bonuses: Developers would be allowed to increase the permitted density of a proposed project if the additional units are set aside as affordable units. For example, under present regulations, a developer may be allowed to produce 30 units of market rate housing on a given site. Under a density bonus program, the developer could construct, say, 35 units on the site with five of the units restricted to families of a given income level. The marginal cost of the affordable units would be less than the average cost of the market rate units because the affordable units would carry no land cost. Zoning ordinance revisions and deed restrictions would be required to implement this incentive program.

Building Fee Reductions: Building permit fees could be waived based on the percent of affordable units in the project. For example, if 15 percent of the total units are affordable, then 15 percent of the fee would be waived. It is anticipated that this program would be combined with other proposed incentives. The City has adopted an ordinance for waiving permit fees for nonprofit developers. To implement this program, a modification of the existing ordinance would be needed to include for-profit developers.

Variances from Zoning Standards: On an individual project basis, variances from the zoning standards for parking requirements or set backs could be handled for projects which

include a minimum number or percentage of affordable housing units. An ordinance which defines the types and parameters of zoning variances as affordable housing development incentives and establishes the appropriate hearing and review process would be required to implement this program.

Unit Subsidies: The Housing Trust Fund could be used to buy down the cost of providing affordable units so that the developer's return on the affordable units would be comparable to the return on the market rate units. In return for the buy-down, the property would be encumbered with a deed restriction limiting the rental increases on the affordable units. After a minimum period of 15 to 25 years, the deed restriction could be released by paying the City the difference between the value of the development with the deed restriction and the value without the deed restriction. Legal work to develop appropriate documents would be required to implement this program.

Land Trust: Housing Trust Funds could be used to purchase property which would be leased to developers for \$1.00 per year. The developer would agree to build housing on the property and some proportion of the units would be restricted to low and moderate income tenants. This program would eliminate the cost of the land to the developer thus reducing the total project cost. By applying the cost savings to only a few units, affordable units can be created. At some time in the future, the deed restriction could be released by payment of the land value or the improvements could revert to the City at the end of the lease term. Legal research on appropriate ownership entities and legal documentation would be required to implement this program.

Recommendation

We recommend that the City commit \$300,000 to the Housing Trust Fund and that the demonstration programs described above be implemented during the next fiscal year to determine the most effective ways of encouraging mixed income housing within the City.

City Council Action

Approved as recommended.

Community and Economic Development

ISSUE Rental Unit License and Inspection Fees

Policy

There are 38,612 rental housing units in Salt Lake City representing 51 percent of the housing stock. Under the current ordinance, in 1995 the City regulated 22,892 units in 1,462 buildings to assure renters that these units comply with minimum life/safety standards. However, there are approximately 15,720 units (20 percent of the City's total housing stock) in 9,129 buildings containing fewer than five units that are not inspected under the current ordinance. These units include single family homes used as rental properties as well as duplexes, triplexes and fourplexes.

The City should amend the Apartment Houses Ordinance, title 5.14 to enforce appropriate building, safety and development codes to include all rental housing units.

Background

Salt Lake City's current and future economic vitality depends on its ability to attract and retain residents who can be assured that their dwellings comply with appropriate building, safety and development codes. In 1971, the City adopted the Uniform Housing Code and began using the code's requirements to improve the quality of the City's housing stock. In 1995, following a four year review process, the City adopted the existing Residential Housing Code under title 18.50. This code regulates the maintenance, repair and remodeling of residential buildings by establishing minimum standards for housing, including fire safety and other hazards. To assure compliance, all apartment houses containing five or more units are inspected annually. All other dwellings are subject to inspection on a reactive/complaint resolution basis.

Under title 5.14 of the Salt Lake City Code in its present form, any person, firm, or corporation that operates or maintains an apartment house of five or more families living independently of each other must obtain a business license. A separate license is required for each structure unless the buildings are part of a complex located on the same parcel of property owned by the same entity. The fee structure is outlined below. The license is issued subject to the owner's or operator's agreeing to such inspections as may be required by the City. Failure to consent to required inspections is grounds for denial or revocation of the business license leading to closure of the rental units. The Building Services and Licensing Division annually examines and inspects all licensed properties with regard to code compliance and approves renewals of the regulatory license.

Current Apartment House Licensing Fees

Item	Fee
Annual Business License	\$70.00
Building Inspection Per Unit Fee	30.00
	3.00

Policy Issues

When units are inspected and deficiencies found, the landlord is given several options. If the code violations present an immediate life safety issue, the building is immediately evacuated. In 1995 inspections resulted in the closure of 8 motel units, 4 units due to lack of sanitary facilities, and one duplex with structural problems. Three additional units were closed as a result of fires.

When an inspector has noted deficiencies, a letter, including the list of deficiencies, is sent to the owner requesting that repairs be made in 30 days. If no action is taken, a notice and order accompanied by the list of deficiencies is sent by certified and regular mail and posted at the property. Appeals must be filed by the property owner within 30 days of receiving the notice and order.

The appeal stays any further enforcement unless the situation is deemed too serious. After the time mandate of the notice and order has expired, the inspector will revisit the site to verify compliance. If compliance is achieved, the case is closed. If the landlord is making progress, a time extension may be given, and, under certain circumstances, a stipulation between the property owner and the City defining what repairs must be made within a specific timeline may be prepared. If the owner fails to comply with the notice and order, a hearing for the revocation of the business license will be held. If the business license is revoked, the owner will be required to close the building to occupancy until the deficiencies are corrected.

Fire deaths in Salt Lake City are a serious concern. Prior to 1993, fire deaths were primarily associated with multiple unit buildings. Due in large part to safety code enforcement in the regulated units, there has not been a single death in an apartment building

since 1991. There have however, been nine fatalities in single family rental structures since 1993, two of which were caused by housing code violations such as a bedroom without escape windows, and the lack of a ceiling ventilation fan which caused the tenant to use matches to ventilate a bathroom.

Within the 15,720 unregulated units, the Building Services and Licensing Division estimates that 1,825 complaints are received and investigated each year. An additional 2,500-3,000 units may have significant housing or zoning code issues which would cause them to be classified as illegal units. Currently, all enforcement in complexes of less than five units is conducted on a reactive/complaint resolution basis.

In the event that the rental units are found to be "illegal" they may go through the unit legalization process as outlined in section 26-9.5 of the Salt Lake City Zoning Ordinance. Decisions made by the Building Services and Licensing Division may be appealed to the Housing Appeals and Advisory Board and decisions made by the Board of Adjustment may be appealed to the District Court.

Analysis

Central to the goals of the City's housing policy is an attempt to reverse the trend of decreasing population and promote our neighborhoods as interesting, varied, and desirable places to live and work. New statistics show the City's population is beginning to increase. Nearly all of the City's masterplans share the preservation of good housing stock and the stabilization of neighborhoods as a common theme. A licensing/inspection

program of all rental units is an integral step in preventing the decay of rental properties.

A report by the Bureau of Economic and Business Research points out that since 1990 vacancy rates in the Salt Lake Metropolitan area have been consistently below 5 percent and in some years have dipped below 3 percent. Given this shortage of rental housing, the average tenant is not in a position to complain about the condition and safety of rental unit, and landlords have ample applicants for their limited vacancies. Thus, the competitive market does not encourage landlords to keep their rental properties in good repair in order to attract renters.

Under the current Apartment Houses Ordinance only 31 percent of the rental housing in Salt Lake City is regulated to insure compliance with the Residential Housing Code. Extension of the rental license/inspection program to all units would provide a systematic inspection process to ensure all rental properties meet basic life safety and other housing standards.

There is a risk that some landlords may decide to withdraw their rental units from the market place rather than spend the money it could take to bring the apartments into compliance with the housing code requirements. The City has no means of estimating how many housing units could be lost, however, if the projection of 2,500 to 3,000 units with serious noncompliant conditions is correct and all them were withdrawn from the market, the worst case situation would be a loss of 9 percent of the current total stock of rental housing. More likely, the only units that would be lost are those in which the conditions are so bad that they should be taken off the market to protect health and safety.

Alternatives

Business as Usual

The City can continue to regulate the safety, maintenance and aesthetics of apartment buildings with five or more units and collect license and inspection fees under the existing ordinance. However, the current ordinance only addresses 31 percent of the City's housing stock, leaving the remaining 20 percent of housing units which are rental properties uninspected, and tenants without an assurance that the apartment they rent is free from life/safety hazards.

License/Inspect All Rental Units

The City could continue the license/inspection program for the apartment buildings of five or more units, continue responding to complaint calls, and initiate the licensing and inspection of all rental units. This approach has the advantage of subjecting all rental dwelling units to a systematic and proactive program that enables the Building Services and Licensing Division to focus on fire and safety issues that renters, on their own, may be unable to correct.

To meet the requirements of this program, additions in staffing and support costs will be needed. The staffing requirements include six additional inspectors with supporting equipment including automobiles and radios, one additional clerical support staff whose responsibilities will include identification of the rental units as well as mailing and follow up to insure compliance; a unit legalization planner to work with property

Policy Issues

owners to bring the illegal units into compliance. Additional indirect costs including issuing licenses, keeping records, receiving payments, program supervision, office space, Attorney's office support, etc. will also be incurred however, until the initial inspections are conducted it is hard to quantify these increases.

Direct program costs for additional staff to operate the program are:

Estimated Implementation Expense		
Resource	Positions	Cost
Inspectors	6	\$230,600
Unit Legalization Planner	1	35,000
Clerical support staff	1	26,800
Equipment (vehicles, cellular phone)		87,800
Operating expenses		12,500
Training		3,000
Total first year cost	8	\$395,700

By long-standing policy, the City has required the businesses it regulates to pay the cost of the regulation through license fees and regulatory charges. When setting these fees the City also takes into consideration the following:

Administrative impact. A process is in place for the enforcement of the existing Apartment Houses Ordinance. However, the required staffing and support cost required to undertake inspections of additional rental units will increase costs of administering the program.

Market pricing/economic development impact. Fees should act as an incentive for property owners to comply with health, safety and building regulations that will enhance the City's housing

stock. However, the licensing and inspection fees should not be so severe in comparison with other neighboring cities that they discourage housing development and residents from locating to Salt Lake City.

The ability of users to pay. The licensing and inspection fees charged are well within the market range of similar fees charged by other cities and Salt Lake County. The following table presents the data collected:

Representative Apartment Business License Fees in the Salt Lake Valley

Fee type	Sl. County	West Valley	West Jordan	Sa. Salt Lake
License	70.00	81.00	75.00	60.00
Per Unit Fee	3.00	60.00	60.00	15.00
Covered buildings	3 or more	4 or more	4 or more	1 or more

The ability of individuals to make choices between using the service and paying the fee, or not using the service. Owning real estate for the purpose of renting it to others is generally a profit-making business. All those who operate and conduct business in the City pay a business license fee of \$70.00 annually regardless of the type or size of business.

In addition to these elements from the City's revenue policy, fees should be structured to encourage individuals to comply with zoning, building and housing code regulations and provide incentives to maintain rental properties.

Because the majority of the 15,720 rental units which will be included under the proposed ordinance have never been inspected, it is difficult to ascertain what percentage of these units will have serious violations. It is therefore proposed that

Fiscal Impact of Proposal to Include Apartment Buildings with Four or Fewer Units:

	Current Coverage		Estimated New Coverage		Total	
	Number	Revenue	Number	Revenue	Number	Revenue
Licenses	769*	\$50,980	7,200	504,000	7,969*	\$554,980
Buildings	775	23,250	4,600	138,000	5,375	161,250
Units	15,481	46,443	13,000	39,000	28,481	85,443
Totals		\$120,653		\$681,000		\$801,653

* of these, 41 do not pay the base fee

after two years the inspection program be reevaluated to determine if annual inspections of all units are necessary, if a variable fee structure rewarding compliance with City regulations can be utilized, or if annual inspection of all rental units will be required. Reevaluating the fee structure after the initial start up period will allow the City to raise the necessary revenue to cover the cost of administering the program while rewarding compliance with City ordinances. The purpose is not to raise large amounts of revenue but to ensure safe housing for City residents.

It is also difficult to estimate how long it will take to achieve substantial compliance with the proposed changes in the coverage of the City's apartment regulatory program. The City has completed a housing survey to inventory the number of units available for rent but we do not have a complete listing of owners to whom business license applications should be sent. Identifying and assisting owners to comply with the licensure requirements, in addition to the inspection process to assure that rental units comply with life/safety and housing codes will be the first order of business for the new inspectors. Accordingly, the following table, which presents the projected new revenue generated through licensing all rental units not currently covered by the existing ordinance, assumes a compliance rate among the newly covered landlords of 50 percent of the buildings and 75 percent of the units.

Recommendation

The City should adopt amendments to the existing Apartment Houses Ordinance that establishes a license/inspection program for all residential rental units in the City.

City Council Action

A license/inspection program will be implemented for all residential rental units except one unit apartments and rented single family houses on October 1, 1996. One unit apartments and rented single family houses will begin the program on January 1, 1997. In addition, the administration will provide the City Council with requested information prior to October 1, 1996.

Management Services

Issue Parking Violation Fines

Policy

The City should increase fines for parking violations in order to further public policy goals of complying with parking regulations, using off-street parking for long-term parking, and paying fines promptly when assessed.

Background

The convenient availability of short-term customer parking is vital for the success of businesses in the downtown area. Salt Lake City provides parking meters, time-restricted curbside parking, and parking enforcement to protect public safety and encourage turnover of on-street parking. The City's authority to impose a parking fine is derived from the police power to regulate in the interests of health, safety and welfare of the community. Salt Lake City Code, Title 12.56.010 through 12.56.560, contains the various parking enforcement ordinances and authorizes the issuance of a citation for improperly parked vehicles. Such an infraction is referred to as a "violation" and the amount to be paid or contested is referred to on the citation as a "fine or bail."

Parking violation fines have not changed in ten years and have lost effectiveness in encouraging compliance with parking regulations, using off-street facilities for long-term parking, or paying fines

promptly when assessed. The administrative procedure of using four late notices adds to the cost of collection and delays court action on grossly overdue violations.

The current parking fine schedule which includes 52 different types of violations was approved in 1986. Handicapped fines were increased from \$25 to \$75 in 1994. For six selected violations with four late notices the fines are:

Violation	Fine	10 Days +	20 Days +	30 Days +	40 Days +
Overtime/Meter	\$7.00	\$17.00	\$27.00	\$37.00	\$47.00
Opposite Traffic	\$10.00	\$20.00	\$30.00	\$40.00	\$50.00
Park on Crosswalk	\$12.00	\$22.00	\$32.00	\$42.00	\$52.00
Red Zones	\$15.00	\$25.00	\$35.00	\$45.00	\$55.00
Semi-Thuck	\$50.00	\$60.00	\$70.00	\$80.00	\$90.00
Handicapped	\$75.00	\$85.00	\$95.00	\$105.00	\$115.00

In 1986, the City decriminalized parking violations removing them from the State Court system. Prior to 1986, the fines collected by the court were shared equally by the City and the Circuit Court. Since 1986, delinquent fines have been collected by using the small claims court process. All of the revenue collected is retained by the City.

The parking enforcement section of the Transportation Division is responsible for enforcing the parking ordinances of the City. The parking violations section of the Treasurer's Office receives payment of the fines and, when necessary, pursues collection of overdue fines. Also, the hearing officer program, records, payment schedules, and court files are maintained by the Treasurer's Office. The office advises the parking enforcement

Policy Issues

office of required changes on the parking ticket to ensure that all of the information on the ticket is correct and meets all the requirements of the automated bank processing system. Policies and procedures are prepared for city prosecutors and hearing officers for the handling of parking tickets. In FY 1994-95, the City issued 226,270 tickets.

When setting fees/fines, the City considers the following:

- **Market pricing/economic development impact.** Fines should act as a penalty so that public safety is enhanced and on-street parking is not competing with off-street parking lots. However, the parking penalties should not be so severe in comparison with other cities that they discourage business from locating in the city.

- **Administrative impact.** Since a process is in place for the enforcement of the parking ordinances, the implementation of an increased parking fine schedule will not appreciably increase these costs.

- **The ability of users to pay.** According to a report by First Security Bank, the cost of living along the Wasatch Front has risen 30.2 percent since 1988 or an average of 4.3 percent per year. In general, household incomes have maintained this buying power. The City has not increased the cost of parking violation fines since 1986. Accordingly, the real cost of parking fines has fallen about 43 percent.

- **The ability of individuals to make choices between using the service and paying the fee, or not using the service.** Convenient off-street customer parking is available in

downtown Salt Lake City and the majority of off-street parking in the City is privately owned. According to a study by the Downtown Alliance, there are within a fifty-block area 22,742 parking spaces available with 2,126 spaces available for monthly parking, 9.4 percent of the total. The average price for one hour of parking is \$1.90. All day parking averages \$4.47.

In addition to these elements from the City's revenue policy, fines should be structured to encourage individuals not to violate parking regulations and to provide incentives to pay the fines before they become long-term outstanding obligations. The City's Transportation Master Plan encourages parking restrictions, higher parking fees, and continued enforcement in order to encourage alternatives to single-occupant automobile commuting.

Analysis

The City's parking violation fines increasingly lack the ability to change behavior because the fine structure is too low. For example, there is evidence to suggest that patrons of events at the Delta Center do not wince at the \$75 fine for parking in a handicapped parking space just for the convenience. This attitude, though infrequent, denies the public the benefits brought by turnover of on-street parking and observance of restricted zones such as those reserved for emergency vehicles and the handicapped.

The differences between the city's policy statements and the current fine structure for parking violations are significant. The

differences have occurred primarily because ten years have passed since the parking violation ordinance was updated. In that ten-year period, inflation and market forces influencing parking behavior have taken away the deterrent to undesirable parking behavior that was built into the current ordinance. Also, experience has shown that the City's current practice of sending four late notices for delinquent fine payments simply increases the cost of operating the fine collection program and delays court action.

Alternatives

Business as Usual

The city can continue to enforce parking regulations and collect fines under the existing ordinance. However, the current fines do not have the impact they once did and the attendant costs of postage, supplies, and labor of the four late notices increases the City's administrative burden unnecessarily.

Increase Parking Fine Violations

The City could increase the bail schedule for parking violations to be more consistent with the practice of comparable cities. An ordinance which implements a 40 percent adjustment (in keeping with inflation and market comparison) is recommended. This approach has the advantage of strengthening the incentives for compliant parking behavior, reducing the cost of administration and increasing city revenue.

The proposed fines are within the market set by other cities in the region. The following table presents data collected from these cities and the University of Utah. At an increase to \$10 for an overtime violation, the city remains below three cities in the survey and equals Las Vegas and the University of Utah. While the City's fines at the end of the bail schedule remain high, a 100-ticket sample shows that 62 percent of the violations are paid before the first late notice is sent. The higher penalties at the end of the schedule encourage early payment of the fine.

Places	Overtime (Meter)	Restricted Time
Salt Lake City (proposed)	\$10-85	\$10-85
Phoenix	\$16-50	\$16-50
Denver	\$15-30	\$15-30
Portland	\$12-24	\$12-24
Las Vegas	\$10-60	\$10-60
University of Utah	\$10-45	\$10-45
Albuquerque	\$5-60	\$5-60
Ogden (no meters)	\$5-30	\$10-35
Boise	\$5-26	\$10-26

The disadvantage of this alternative lies in the potential that the change would communicate a negative message to the people who need downtown parking convenience.

Recommendation

The City should adopt a new parking violation fine/bail schedule ordinance that raises fines for all fifty-two different types of parking violations. The new ordinance should also require three late notices instead of four, thus saving additional administrative costs.

Policy Issues

The following table presents the projected revenue impact by increasing fines at the proposed rates, after making allowance for the hoped for decline in the number of late payments and the increase in ticket settlements on the first notice:

City Council Action

Approved as recommended.

	FY '96	FY '97	Difference
Tickets Issued	226,000	226,000	0
Revenue	\$2,818,000	\$4,399,000	\$1,581,000

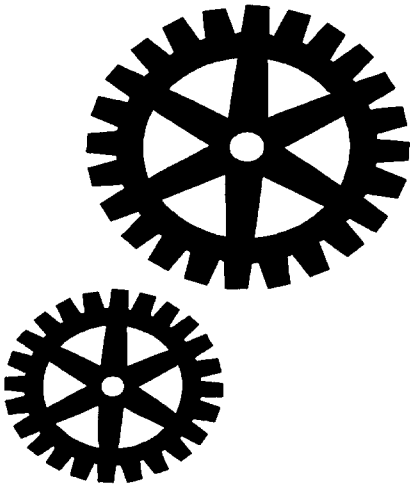
This estimate is based on a sample of 100 parking tickets drawn at random from the current year. The total revenue generated from the sample averaged \$13.35 per ticket using the current fine structure. This average was tested against the total number of tickets issued and the total revenue collected in 1995. The sample came to within 2 percent of actual revenue collected.

The same sample was then used to project revenue using a new fine structure illustrated by the following increases for six violations. The \$100 handicapped fine matches the fine charged by the State of Utah.

Violation	Fine	10 Days +	20 Days +	30 Days +
Overtime/Meter	\$10.00	\$35.00	\$60.00	\$85.00
Opposite Traffic	\$17.00	\$42.00	\$67.00	\$92.00
Park on Crosswalk	\$17.00	\$42.00	\$67.00	\$92.00
Red Zones	\$20.00	\$45.00	\$70.00	\$95.00
Semi-Truck	\$55.00	\$80.00	\$105.00	\$130.00
Handicapped	\$100.00	\$125.00	\$150.00	\$175.00

Budget Policies and Process

BUDGET POLICIES AND PROCESS



Budget Policies And Processes

- Financial Policies reflect the intentions of the Mayor and City Council
- The City maintains "Aaa" bond rating
- The Budget undergoes public and legislative review
- Budget process and practices adhere to Government Finance Officers Association standards

remind City staff, the Mayor and City Council, and the public at large of the strategic directions the plan has defined.

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.

Financial Policies

Revenue

The following revenue policies play an integral role in the development of the budget.

General Principles

1. The City will project its annual revenue through an analytical process and will adopt its annual budget using conservative estimates and long-run 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

Policy plays a key role in the budget process. Policy discussions are held from a City-wide perspective as well as at the program and service levels immediately prior to, and during, the development of the budget. This section outlines the City's major financial policies and how they relate to the budget development process.

Strategic Policies

The City's annual budget report will highlight the strategic action steps for which each department has responsibility. Because the budget process includes public discussion and review, its preparation, with a focus on the action steps, will effectively

6. The City will review the annual budget for those programs which can be reasonably funded by user fees. This review will result in a policy which defines cost, specifies a percentage of that cost to be offset by

Budget Policies and Process

- a. fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - a. Market pricing;
 - b. Increased costs associated with rate changes;
 - c. The ability of users to pay;
 - d. The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - e. Other policy considerations. (For example, setting fines high enough to serve as a deterrent, or pricing fees to even out demand for services.)
 - f. 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.
- 7. The City will consider revenue initiatives consistent with the following:
 - a. Find alternatives which address service demands created by the City's large daytime population;
 - b. Find alternatives which allocate an equitable portion of service costs to tax-exempt institutions;
 - c. Find alternatives to formulas which use residential population to distribute key revenues such as sales

- tax and gasoline tax; and
- d. Pursue opportunities for citizen volunteerism and public/private partnerships.

Debt Policies

The City's debt policy is defined by State statute and the goal of maintaining the City's "Aaa" bond rating, as rated by Moody's and Standard & Poor's. The City's practice is to adhere to the following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the reasonable fair cash value of the City's taxable property.
2. State law limits general obligation bonded debt for water and sewer purposes to 4 percent of the

- reasonable cash 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 a "Aaa" bond rating and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects which 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 which will

Type	Outstanding debt As of June 30, 1995	Percent of Legal Debt Capacity
General Purpose General Obligation	31,765,000	9.62%
Revenue Bonds	5,270,000	NA
Airport	197,338,337	NA
Municipal Building Authority	42,251,835	NA
Water & Sewer General Obligation	0	0.00%
Sewer Revenue Bonds	4,493,810	NA
Water Revenue Bonds	36,558,682	NA
Special Assessment bonds	3,349,000	NA
Total	321,025,664	4.61%

Budget Policies and Process

achieve the lowest possible rates and insurance costs. The City currently has \$31,765,000 of outstanding general obligation debt. This is well below the 4 percent (of assessed valuation) statutory limit, which places the City's general obligation borrowing limit at \$330,100,807. The City currently does not use general obligation debt for water, sewer and lighting purposes.

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 Policy and Budget Division in the Management Services Department. The other two, Community Development Block Grant (CDBG) appropriation and Capital Improvements Program (CIP), are administered by the Capital Planning and Programming Division in the Community and Economic Development Department. The processes result in a complete budget for the fiscal year beginning July 1 and ending June 30. In May this budget was presented to the City Council for review

and for final adoption in June. 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 FY 97 budget in June; review is ongoing throughout the fiscal year. Perpetual review allows the City to continuously improve programs and services.

Budget Review

The Cabinet Council met in February and each department director was given a budgetary target. Each department's goal was representative of the historical share received in FY 96.

Each department prepared a budget packet including an outline of services provided, the department's proposed budget for each service, the benefit of each service, the level of each service, and an explanation of changes in each service. The outline also included a budget history for each program and a detailed explanation of the results of the proposed

changes of services.

These issues were then presented to the Mayor in February and March, and discussions were held to accept or reject each issue. When discussions were completed, departments either met their target, were allowed to increase their budget, or in some cases had budgets less than their original allocated goal.

Legislative Review

The City Council held budget review meetings with each department and 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, as required by State Statute, prior to adoption of the budget.

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,

Budget Policies and Process

which is helpful in determining final administrative recommendations.

The City Council heard public comment on the Mayor's Recommended FY 97 Budget on Tuesday May 21st at 6:00 p.m. in the City Council Chambers.

The Mayor holds monthly "Mayor's Night In" meetings with the public, as well as Mayor's Walks through City neighborhoods. These meetings and walks provide citizens an opportunity to communicate face-to-face with the Mayor regarding a variety of issues, including the City budget.

The City Council and Mayor hold Council District meetings. The meetings take place in community centers and are designed to provide residents 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.

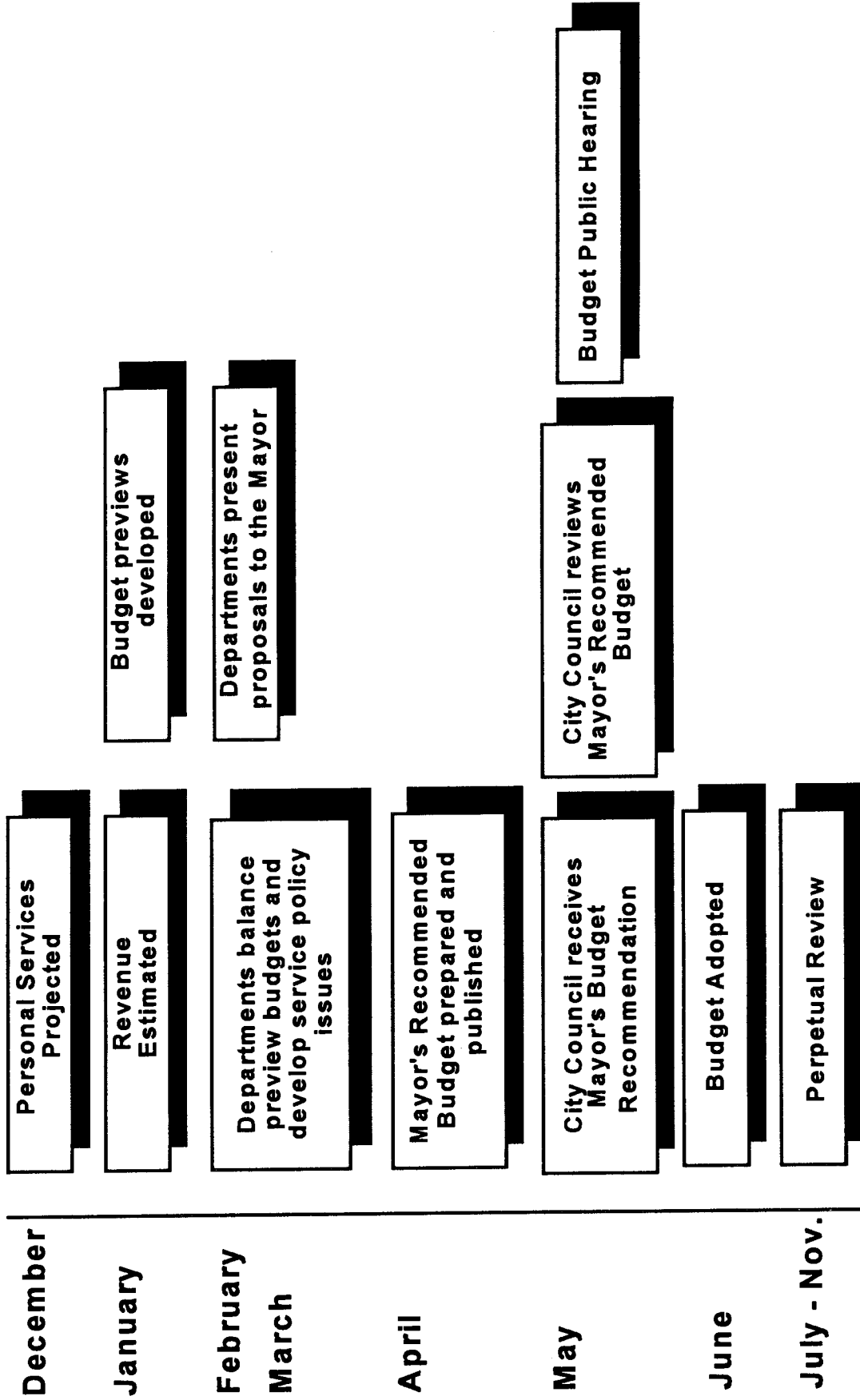
Expenditure of adopted budgets is controlled through the City's computerized Interactive Fund Accounting System (IFAS). This system verifies availability of funds whenever a department requests a voucher payment or submits a purchase order. The system verifies at the appropriation, division, and major expenditure category levels (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.

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 manager is sufficient to complete this type of adjustment.

Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal year. 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.

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Budget Development Calendar Fiscal Year 1996-97



Budget Policies and Process

**Fourth Quarter Report
Legislative Intent Statements**

**July 1, 1995 to March 31, 1996
Value: \$289,019,171**

Fiscal Year 1995-96

**July 1, 1994 to March 31, 1995
Value: \$239,998,011**

1. It is the intent of the City Council to review and monitor the need for the 3.0 FTEs included in the Community & Economic Development Department budget (2.0 inspector positions and 1.0 development review specialist position) as they are being added due to the increased workload associated with the current level of permit activity in the community.

2. It is the intent of the City Council that a capital improvement planning process be developed which obtains the community's assistance in prioritizing the City's capital improvement needs. The City Council would like a formalized process in place by January 1, 1996. (The council was impressed with the system developed for the transportation masterplan.)

Below is the activity report for January, February, and March as compared to 1995.

January

1995 187 permits
1996 167 permits

February

1995 215 permits
1996 151 permits

March

1995 279 permits
1996 269 permits

3. It is the intent of the City Council to hold policy discussions to determine the appropriate portion of the general fund budget dedicated to ongoing capital improvement needs.

The Administration has tentatively scheduled a comprehensive discussion of debt versus cash financing for capital improvement projects with the City Council for September, 1996. This issue may be addressed during that discussion.

4. It is the intent of the City Council that planning processes begin to determine where Salt Lake City will dispose of trash when the existing landfill is closed.

The Mayor and City Council are in the process of appointing individuals to this newly created Board.

Budget Policies and Process

Public Services and the Landfill are jointly studying the feasibility of locating a transfer station within City boundaries. A transfer station is a facility where trash is temporarily taken and then transported out to a permanent location either by rail or truck. The City is finalizing their input to the Landfill Board for a recommendation that should be forthcoming in the next Landfill budget for consideration by the City Council.

5. It is the intent of the City Council that the Administration attempt to raise the ongoing funding level of the Government Immunity Fund to \$1,000,000 for fiscal year 1996-97 with an increase in appropriation of ongoing revenue of \$109,193.

The Administration included this adjustment in the FY 96-97 budget which was adopted by the City Council June 11.

6. It is the intent of the City council to complete the following during fiscal year 1995-96:
- Conduct a management review of the Library in the summer and fall, 1995
 - Conduct a management review of the Airport in the spring, 1996.

The City Council has sent the request for a proposals (RFP) to potential consultants to conduct the management audit for the Airport. The bid closing date is August 21st. The steering committee will review the proposals during September, and the City Council

will make a selection during October. The selected consultant will begin working the beginning of November.

The consultant selection process for the management review of the Library will be concluded within the next few weeks. Work on the review should begin by mid September, 1996.

7. It is the intent of the City Council to maintain the current policy of funding signalized intersections in priority order as established by the Transportation Division's review of objective criteria which is based on national guidelines.

The Transportation Division will continue to objectively review intersections based on national guidelines and establish the priority order accordingly.

8. It is the intent of the City Council that the ongoing funding needed to support the current service level of the Police Department when grant funding expires be, to the extent possible, earmarked as revenue is available. To this end, the council is allocating \$52,570 of ongoing funding in the 1995-96 budget to the capital improvement program for one-time projects and \$10,000 to the First Night program, knowing that these funds will be used to cover the \$57,000 ongoing appropriation necessary to replace grant funding in the 1996-97 budget..

The Administration is in agreement with this intent.

9. It is the intent of the Council that additional surplus revenue (revenue which is received but was not budgeted and will, therefore, fall to the general fund's fund balance) that is identified when the City closes the books for fiscal year 1994-95 be considered by the City Council for appropriation to the capital improvement program during a 1995-96 budget amendment.

The Administration identified \$1,105,535 when the books closed for fiscal year 1994-95. The additional funds were used in continuing and expanding the Mobile Data Terminal and Computer Aided Dispatch project for the Police Department.

10. It is the intent of the Council that \$200,000 of surplus 1994-95 revenue that will likely fall to the general fund's fund balance be earmarked to fund the growth-related research project that was approved in a joint Council/Mayor resolution on May 16, 1995.

Funds for this project were transferred to the Non Departmental budget in fiscal year 1995-96 budget amendment number 4.

Budget Policies and Process

**City Council Legislative Intent Statements
Fiscal Year 1996-97**

statistics and mapping; and (4) establishes a process for maintaining current housing information.

It is the intent of the City Council that the Administration present a draft Open Space Ordinance to the City Council for consideration by October 1, 1996. The draft agreement should be sensitive to the community's concerns as well as the Council's desire to develop public/private partnerships with respect to open space issues.

It is the intent of the City Council to request that the Administration examine the benefits and costs of establishing a Housing Trust Board, including analysis of using an established group such as the Housing Advisory and Appeals Board, the Redevelopment Advisory Committee or the Futures Commission Neighborhoods Sub-Committee.

It is the intent of the City Council that data be collected, maintained, and analyzed with regard to the apartment licensing program to specifically track the number of life/safety violations occurring in owner occupied rental units versus non owner occupied rental units.

Because housing is a high priority of the City Council, it is the intent of the City Council to request that the Administration provide quarterly reports updating the Council regarding current housing information and progress on the City's housing initiatives. (Including the Comprehensive Housing Policy Plan)

It is the intent of the City Council that prior to expending Housing Trust Funds for a housing demonstration project, the Administration forward to the City Council a policy paper describing the Administration's application and review process for the program, including a detailed description of community participation in the process.

Inasmuch as the City's commitment for each sworn position at the Police Department includes not only costs associated with compensation, but significant equipment and vehicle costs as well, it is the intent of the City Council to be notified of each sworn position changed to civilian throughout the fiscal year.

Based upon recent housing discussion with the Council, the Redevelopment Agency Board and local non-profit organizations, it is the intent of the City Council to request that the Administration update and revise the City's 1989 Housing Policy Plan to provide a comprehensive housing policy plan that: (1) addresses a broad and complete examination of housing from high-end, expensive homes to providing for the homeless and special needs populations; (2) includes a in-depth, current housing opportunities assessment; (3) provides current housing data,

It is the intent of the City Council to conduct a management and performance review of the Police Department during fiscal year 1996-97. Further, it is the Council's intent that the review focus on the effectiveness of specific programs in the department, such as the resource officer program, the DARE program etc.

It is the intent of the City Council that an ordinance be presented to the Council formally re-establishing the Golf Advisory Board. It is the Council's intent that the ordinance be presented for consideration by July 9, 1996.

Budget Policies and Process

It is the intent of the City Council to hold a policy discussion with the Administration during the first quarter of fiscal year 1996-97 to discuss the overall capital needs of the City, including the needs of the general fund, water fund, sewer fund, stormwater fund, and the refuse fund. Further, it is the Council's intent that the discussion focus on alternative funding strategies to ensure that the long-term capital and program needs of the City are met.

It is the intent of the City Council to hold policy discussions relative to the Refuse Fund's service level, fee structure, and capital needs in the second quarter of fiscal year 1996-97 with objectives ready for implementation by January, 1997.

It is the intent of the City Council to monitor funds expended City-wide (including in enterprise funds) for contractual consultants to assist with human resource related functions.

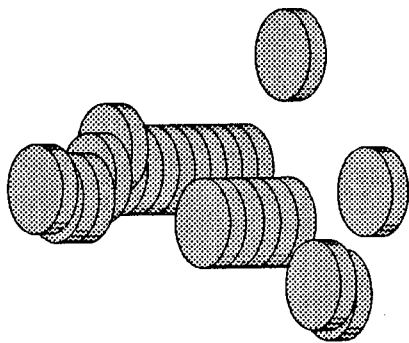
It is the intent of the City Council that the Administration develop performance criteria for the park security program in the Public Services Department and monitor the program throughout the fiscal year to determine its effectiveness.

It is the intent of the City Council to hold a major policy and issue discussion with the Fire Department to discuss the Department's goals and strategies for the future in October, 1996.

Revenue



REVENUE



Highlights

- A strong economy promotes growth in property, sales, and franchise tax revenue.
- Increase in Fines and Forfeitures revenue due to increased parking ticket fines.
- Increase in License and Permit revenue due to new fees on rental units within structures of one to four units.
- Decrease in Intergovernmental revenue due to the expiration of public safety grants.

efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of previous years.

"Institutional" factors also play a role in determining the timing and magnitude of revenue collections. Even the weather can have an impact on City revenue. 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.

Economics
Estimates of the City's population

This section includes a general discussion of each of the City's major revenue sources. The detailed discussion of each revenue source includes an 18-year performance history, a presentation of enabling legislation, and parameters and general information concerning revenue projections.

Forecasting Methodology

Salt Lake City revenue forecasts are compiled using econometric, time-series, trend, regression and simulation models. Where possible and appropriate, forecasts also attempt to incorporate the combined judgment of budgeting staff within the Division of Policy and Budget and the various revenue-generating agencies of City Government. In addition to modeling

indicate a slow, but steady, growth. Salt Lake City's 1990 Census population was 159,928. In 1995, the City's estimated population was 170,782, a growth of 6.5 percent.

Continued growth in the City's non-agricultural average monthly wage and taxable direct sales indicates a growth in tax collections in FY 97. While Salt Lake City does not license all business within its jurisdiction, the number of new businesses licensed by the City grew from 1,600 in 1994 to 2,122 in 1995. In addition, there were 11,276 business license renewals in 1995.

Salt Lake City has also seen rapid growth in industrial and office space demand. These factors, combined with steady growth in non-agricultural employment

Revenue

and a low cost of living relative to other local and western metropolitan areas, indicate steady growth for Salt Lake City's economy.

Many uncontrollable factors affect Salt Lake City's revenue, both in the present and in the future. As with other metropolitan areas, the world and national economies play an increasing role in economic activity in Salt Lake City. Likewise, state legislation and administrative rule changes have limited the City's revenue raising capacity.

General Fund

Property, Sales, and Franchise Taxes
Property taxes, sales taxes, and franchise taxes provide approximately 74 percent of Salt Lake City's total General Fund operating revenue. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

Property Tax
Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 32 percent of total projected revenue in FY 97. Property tax revenue has increased steadily since FY 92 due to the growing activity in the construction

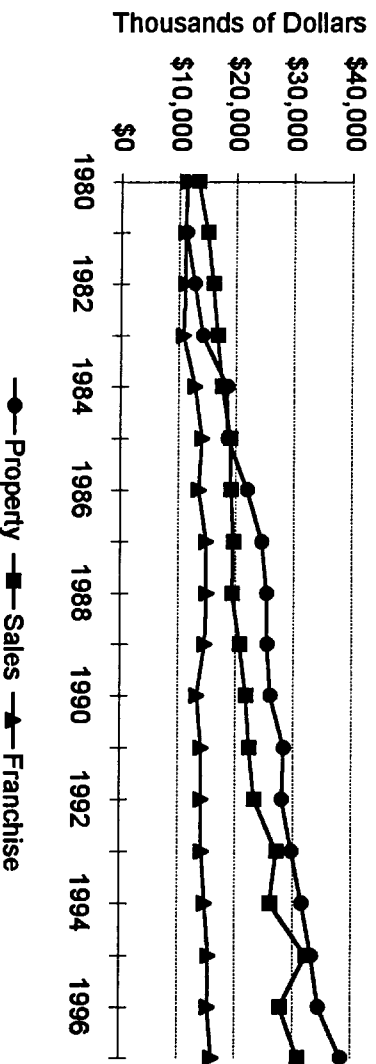
industry. Property tax revenue is projected to increase by approximately 3 percent in FY 97. As in the past few years, the bulk of this increase resulted from growth in centrally assessed property and real property due to the construction boom experienced by all Utah cities.

Salt Lake City's property taxing authority is granted under Utah Law. Section 59-2 of the Utah Tax Code also regulates the tax base, rebate, and assessment procedures. With the exception of household furnishings, property taxes are imposed on all real and tangible personal property. Property is assessed at 100 percent of fair market value for taxing purposes. The Utah Property Tax

Division calculates the certified tax rate, and the State Tax Code requires governments to hold a truth-in-taxation hearing for proposals to raise property taxes above the certified tax rate.

Sales Tax
Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 27 percent of total projected revenue in FY 97. Following sluggish growth in the mid-1980s, trends in sales tax revenue in the late 1980s to the present reflects the general strength of the City's economy. Sales tax revenue is expected to remain strong and is projected to grow by approximately 10 percent in FY 97.

Property, Sales, and Franchise Tax Revenue



Salt Lake City's sales taxing authority is granted under Utah Law. Section 59-12 of the Utah Tax Code regulates the tax base, rate and distribution of revenue. The Utah State Tax Commission collects, distributes, and administers sales tax revenue. Sales tax is charged on all final sales, leases and rentals of tangible property, services on tangible personal property, as well as admission charges for amusement, entertainment and recreation. Sales tax is also collected on all food and utilities, as well as hotel and motel charges. Sales tax is not collected on prescription drugs, insulin, syringes, or oxygen supplies. Salt Lake City's current sales tax rate is 0.984375 percent. Of this amount, 50 percent is distributed to the City and 50 percent is deposited into a local option pool. The funds in the local option pool are distributed to all municipalities, based upon the census estimate of the population of the municipality. Currently, Salt Lake City's share of the local option pool is 9 percent.

Franchise Tax

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 14 percent of projected General Fund revenue in FY 97. Over the

past several years, franchise taxes have declined as a result of continued rate reductions by two of the three major utilities in Salt Lake City. In FY 97, franchise tax revenue is expected to increase slightly over the FY 96 level.

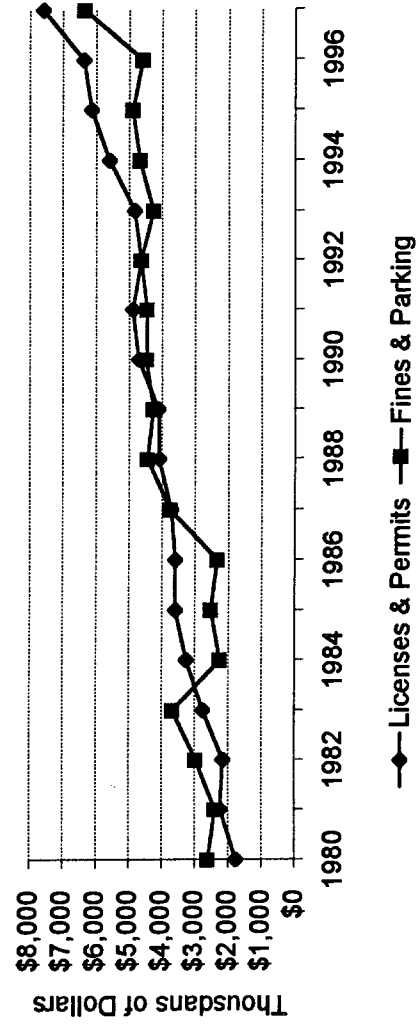
Salt Lake City's franchise taxing authority is granted under section 5.04.170 of the Salt Lake City Code. Public utilities supplying telephone, gas, or electric energy service are charged an annual license tax equal to 4 percent of the gross revenue derived from the sale and use of the services. In addition, a franchise fee of 2 percent of gross revenue is charged. Cable television providers are charged a

fee of 5 percent of the gross revenue derived from the sale and use of their services. Additionally, the Salt Lake City Public Utilities Department is charged a franchise fee of 6 percent of gross revenue, equivalent to the franchise charge imposed against other utilities. The intent of this fee is to fairly and equally charge for the department's use of City streets.

Licenses & Permits, Fines & Forfeitures, and Parking Meter Revenue

License and permit fees are set and administered through various City

Licenses, Permits, Fines, and Parking Meter Revenue



Revenue

ordinances, policies, and administrative procedures. Revenues are generated from business license fees, business regulatory fees, and building permit fees.

License and permit revenues are Salt Lake City's fourth largest source of General Fund revenue, providing 6 percent of projected General Fund revenue in FY 97. License and permit revenues reflect a general improvement in the City's construction industry and the continuing strength of Salt Lake City's business community.

Ordinances, policies and administrative procedures governing fines and forfeitures revenues are set forth in section 9.28 and Title 12 of the Salt Lake City Code and various sections of the Utah Administrative Code. Fines and forfeitures include: noise pollution violation fines, charges for the collection of garnishments, automobile moving and other violation fines, parking ticket violation fines, and legal defender fees reimbursement.

Fines and forfeitures and parking meter revenues represent 4 percent of projected General Fund revenues in FY 97. Revenues from fines and forfeitures and parking meters have been relatively stable over the years. However, this year they are

projected to increase significantly due to increases in parking ticket fines..

Charges for Services and Interest Income

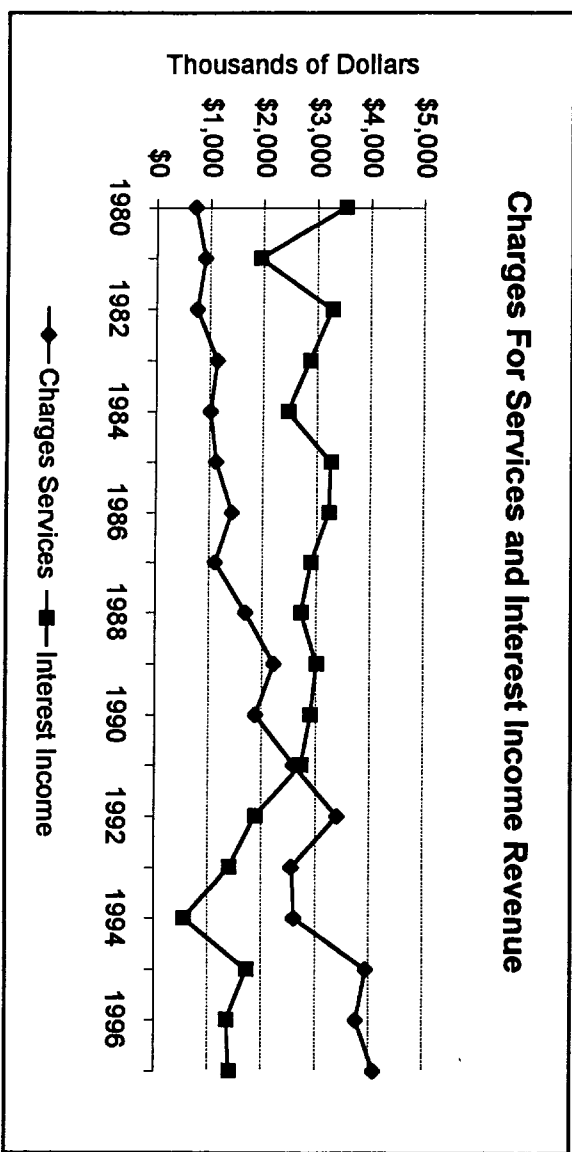
Charges for services and interest income account for almost 5 percent of projected General Fund revenues in FY 97. Revenue sources in the category of charges for services include: Cemetery fees, some public safety fees, recreation fees, and engineering fees. Revenue from charges for services is expected to increase by about 3 percent in FY 97.

Interest revenue is dependent on economic activity, national and local

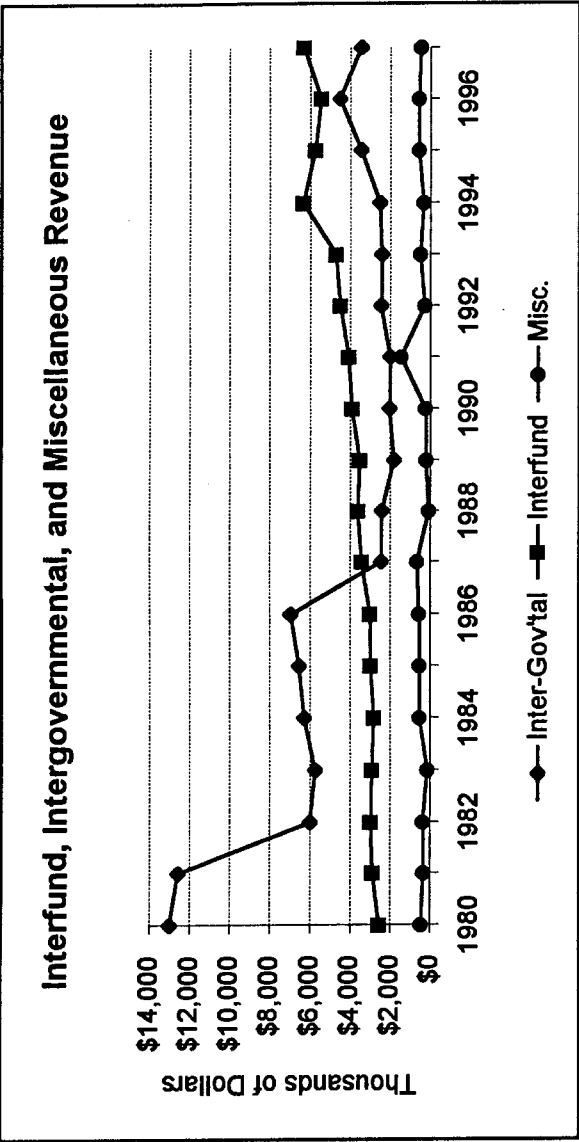
interest rates, cash flow, and bonding activities. FY 97 interest income revenue is projected to increase by approximately 1 percent from last fiscal year, reflecting stability in national interest rates.

Interfund Reimbursements and Intergovernmental and Miscellaneous Revenues

Interfund reimbursements, intergovernmental and miscellaneous revenue accounts for 9 percent of General Fund revenues. Interfund reimbursements include charges for services provided by one General Fund department or agency to other non-General Fund departments or agencies of



the City. Miscellaneous revenue is primarily comprised of impound evidence receipts and moneys from the sale of property and surplus goods. Intergovernmental revenue, which is comprised of grant revenue, is projected to decrease by 23 percent due to the expiration of public safety grants. Interfund reimbursements, intergovernmental and miscellaneous revenues are expected to decrease by almost 3 percent in FY 97.



Revenue

General Fund Revenue By Source
 Years Ending June 30, 1980 Through 1997
 (In Thousands)

Fiscal Year	Property Tax	Sales Tax	Franchise Tax	Licenses & Permits	Fines & Forfeitures	Interest Income	Inter-Govtal	Interfund Reimbursemt	Parking Meter	Changes Services Revenue	Misc. Revenue	Total Revenue*	Percent Change
1980	\$11,192	\$13,293	\$11,338	\$1,755	\$2,185	\$3,521	\$12,984	\$2,553	\$417	\$720	\$443	\$60,401	19.03%
1981	11,255	14,889	11,032	2,226	1,951	1,937	12,569	2,855	422	909	338	60,383	-0.03%
1982	12,744	15,916	11,104	2,145	2,324	3,271	6,015	2,969	644	763	347	58,242	-3.55%
1983	14,101	16,714	10,842	2,752	2,730	2,857	5,738	2,917	937	1,135	142	60,865	4.50%
1984	18,408	17,485	12,869	3,262	1,226	2,452	6,282	2,810	1,010	1,007	513	67,324	10.61%
1985	18,508	18,938	14,066	3,584	1,499	3,249	6,563	2,972	1,012	1,123	502	72,016	6.97%
1986	21,796	19,107	13,466	3,598	1,333	3,220	6,970	2,984	995	1,419	537	75,425	4.73%
1987	24,429	19,482	14,833	3,709	2,726	2,889	2,446	3,406	1,016	1,110	657	76,703	1.69%
1988	25,261	19,234	14,909	4,072	3,145	2,714	2,415	3,607	1,282	1,689	77	78,405	2.22%
1989	25,435	20,628	14,600	4,107	3,024	3,000	1,810	3,528	1,238	2,220	196	79,786	1.76%
1990	25,920	21,772	13,238	4,701	3,198	2,896	2,023	3,896	1,277	1,881	225	81,027	1.56%
1991	28,298	22,264	14,089	4,885	3,166	2,727	2,000	4,068	1,279	2,596	1,444	86,816	7.14%
1992	27,992	23,191	14,046	4,632	3,371	1,878	2,441	4,491	1,256	3,395	250	86,943	0.15%
1993	29,682	**27,048	14,121	4,823	3,058	1,393	2,392	4,790	1,219	2,550	429	91,505	5.25%
1994	31,385	25,933	14,686	5,585	3,405	549	2,514	6,354	1,259	2,605	334	94,609	3.39%
1995	33,137	**32,228	15,380	6,125	3,670	1,721	3,467	5,751	1,204	3,941	550	107,174	13.28%
1996(B)	34,371	27,741	15,252	6,368	3,376	1,350	4,515	5,451	1,210	3,758	541	103,933	-3.02%
1997(F)	38,209	30,736	15,916	7,586	5,160	1,400	4,023	6,192	1,189	4,101	454	114,966	10.62%
% Total	29.67%	22.47%	16.87%	5.21%	3.47%	2.95%	5.98%	4.92%	1.30%	2.53%	0.55%	100.00%	

* Does not include bond proceeds or transfers in.

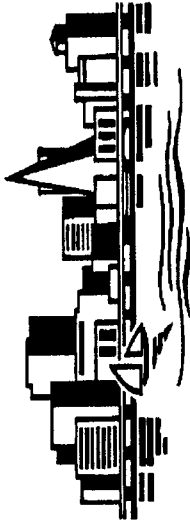
** Includes one-time money.

B - Budgeted

F - Forecast

Capital Improvements

CAPITAL IMPROVEMENT PROGRAM



Overview

The Capital Improvement Program (CIP) focuses on the construction and rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities.

Determining the technical justification for capital investment priorities has been handled by an internal CIP team composed of departmental representatives responsible for new construction and rehabilitation, with staff direction and support from the Capital Planning and Programming Division. The evaluation process includes an analysis of costs and benefits, assessment of relative need, and consideration of the impact on overall goals and objectives of the City.

For the first time, this year's CIP process included an opportunity for community councils and neighborhood organizations to

propose capital improvements directly. Previously, City staff had sole responsibility to identify, propose, and defend CIP projects to the CIP team. In future years, a Capital Improvement Program Advisory Committee, whose membership will include interested and knowledgeable citizens, will help to evaluate needs and establish funding priorities.

The policy guidelines which the program seeks to meet include the following:

- Prepare a new five-year plan based on current and future needs identified by the Infrastructure Inventory Analysis.
- Prioritize projects using a CIP evaluation form which ranks projects based on 12 individual criteria.
- Fund all enterprise fund capital projects from enterprise operating funds and bond proceeds.
- Fund General Fund capital projects from General Fund appropriations, bond proceeds, intergovernmental grants, private property owner assessments, and miscellaneous contributions.

- Coordinate general fund CIP plans with the City's community master plans, and the City's strategic plan.
 - Implement a plan to seismically upgrade public buildings which would need to remain operational after a major earthquake.
 - Reserve 1 percent of the cost of designated general fund CIP projects for the commission of art works permanently associated with the projects.
 - Implement a plan to upgrade public buildings for Americans with Disabilities Act (ADA) compliance.
 - Participate in an overall "facilities needs" assessment for the entire city.
- The City's enterprise funds--Airport, Water, Sewer, Storm Water, Refuse, and Golf--rely on user fees to address the current and future costs of systems replacement and improvement.
- Stretching the City's General Fund revenues to cover annual program costs as well as capital investment needs has been particularly challenging. Officials have

Capital Improvements

had to rely on a variety of funding sources, including Community Development Block Grants (CDBG), State gas tax class "C" funds, special improvement districts, Redevelopment Agency projects, and Federal Highway Administration awards, in addition to general fund allocations, to underwrite a modest capital improvement program.

This budget continues the strategy for meeting General Fund capital needs that began in FY 1995-96 and includes the following points:

- Capturing the surpluses that result from keeping the rate of growth in the base budget at a lower level than the natural growth of base revenues.
- Giving capital needs priority consideration in the allocation of one-time revenues.
- Retaining the maintenance gains that are possible with upgraded facilities to invest in further improvements to the City's capital stock.

FY 97 Funding

General Fund

Consistent with a long-term strategy for capital investment, the allocation for FY 97 includes the following sources:

Annual CIP Allocation

The budget increases the annual allocation to ongoing capital improvement program from \$5.5 million to \$6.0 million. Of this amount, \$2.6 million is dedicated to debt service on the bonds issued to finance the renovation of the City and County Building and \$1.6 million repays the capital improvement bonds issued in FY 93. The balance--\$1.7 million--has been allocated to fund the highest priority projects as shown in the detail which follows.

FY 97 Class "C" Road Funds

The City's allocation of State Gas Tax, Class "C" Road funds of \$1.8 million will fund critical road improvement projects. Of this amount, \$400,000 has been budgeted in a current year amendment.

FY 96 Surplus Revenue

Revenues in FY 95-96 exceeded budgeted estimates by \$3.6 million. In a

supplemental budget opening, \$2.5 million was applied to the capital needs backlog.

Enterprise Funds

The City's enterprise functions--Airport, Water, Sewer, Storm Water, Refuse Collection and Golf--are, by their nature, very capital intensive. The budgets for these activities naturally reflect the need to maintain the integrity and capacity of the respective capital assets:

Airport Fund

The Airport capital improvement program will spend \$55.9 million. Major projects include new taxiways, resurfacing runway 16L/34R, terminal reconstruction, and new parking.

Golf Fund

The Golf fund will spend \$545,000 on golf course improvements, such as cart paths, practice range fencing, irrigation improvements, etc.

Water Fund

The Water utility will spend \$14.9 million on system improvements, including treatment plant upgrades, and seismic upgrading for storage reservoirs.

Sewer Fund

A \$6.4 million program of improvements to the City's treatment plant and collection lines is included in this fund's budget.

Storm Water Fund

This fund will spend \$4.6 million, mostly on storm drain lines.

Capital Improvements

General Fund/CDBG Fund/Other Grant Fund Projects			
Capital Improvement	General Fund Project Description	1996-97 Budget	Operating Budget Impact
Annual CIP Allocation (Ongoing)			
1	City & County Building Debt Service	\$ 2,639,000	Negligible
2	1992-93 CIP Bond Debt Service	\$ 1,618,000	Negligible
3	ADA Ramps	\$ 50,000	Negligible
4	Local Streets Reconstruction— Phase IV	\$ 460,000	Negligible
5	PSTT-Police RMS	\$ 500,000	\$10,000 annual decrease in maintenance costs
6	Jordan River Parkway Trail	\$ 80,000	\$3,500 annual increase in maintenance costs
7	Valley Wide Traffic Signal System	\$ 250,000	Negligible
8	Emergency Generators	\$ 60,000	Negligible
9	MHU Projects	\$ 96,000	Negligible
10	Playground Replacement	\$ 100,000	Negligible
11	IFAS Implementation	\$ 47,000	Negligible

Capital Improvements

Capital Improvement	General Fund Project Description (Ongoing--Continued)	1996-97 Budget	Operating Budget Impact
12	Contingency This amount is set aside to pay for any unanticipated cost overruns or emergency needs during the year. Contingency reserve is funded from the General Fund and CDBG.	\$ 100,000	N.A.
	Subtotal--Ongoing	\$6,000,000	
	Class C Projects		
1	California Avenue; Bangerter Hwy. to 4800 W (less any bond proceeds available)	\$ 400,000	\$2,000 annual increase in maintenance and utility costs.
2	Pioneer Road Reconstruction, 1300 S to 2100 S (design)	\$ 120,000	Negligible
3	Bridge Replacement--California Avenue at Jordan River	\$ 30,000	Negligible
4	Gladiola/Indiana Street Construction	\$ 175,000	Negligible
5	Fremont Avenue & Jordan River Bridge Repair	\$ 90,000	Negligible
6	Guardsman Way, 500 S to Sunnyside Avenue	\$ 100,000	Negligible
7	Light Rail Corridor Street Design (given Administration and Council Support for construction)	\$ 300,000	Negligible
8	500 East--1300 S to 2100 S	\$ 120,000	Negligible
	Subtotal--Class C Projects	\$1,335,000	

Capital Improvements

Capital Improvement		CDBG Project Description (22nd Year)		1996-97 Budget	Operating Budget Impact
Community Development Block Grant (CDBG)					
1	Children's Museum/N. Warm Springs Parking	To provide paved parking areas for 105 vehicles and school buses. Parking lot will facilitate the Children's Museum & the expansion of the North Warm Springs park (840 N. 300 W.)	\$ 25,000	\$3,500 annual increase in maintenance costs	
2	West Salt Lake Street Lighting	To purchase and install street lighting in the West Salt Lake Community.	\$ 7,600	\$1,000 annual increase in maintenance and utility	
3	800 W. Median & Street Design, N. Temple to 300 N.	To continue to construct street improvements to include median island curbs, landscaping & irrigation, street pavement & adjacent sidewalk, curb & gutter.	\$ 90,000	\$2,010 annual decrease in maintenance costs.	
4	800 W. Median & Street Design, N. Temple to 180 S.	To design street improvements to include median island curbs, landscaping, & irrigation, street pavement, & adjacent sidewalk, curb & gutter.	\$ 20,000	Negligible	
5	Edison Street Improvements (140 E.), 800 to 900 S.	To construct street improvements to include curb, gutter, sidewalk and street pavement.	\$ 190,000	\$1,610 annual decrease in maintenance costs.	
6	800 W. Street Imp, 1330 to 1400 S.	To construct street improvements to include curb, gutter, sidewalk, street pavement and improve storm drainage system.	\$ 95,000	\$810 annual decrease in maintenance costs.	
7	ADA Modifications to Parks	To construct modifications to include curb cuts, ramps and sidewalks throughout city parks in an effort to meet ADA requirements. Proposed parks include Jordan, Poplar Grove, Dilworth and Popperton.	\$ 50,000	Negligible	
8	Physical Access Ramp Construction--Citywide	To construct physically accessible street corners throughout the City. Sites to be determined.	\$ 100,000	Negligible	
9	CDBG Sidewalk Replacement	Replacement of cracked & displaced sidewalk, curb and gutter. 100% CD funded in target areas & other CD eligible areas.	\$ 400,000	Negligible	
10	Glendale Street/Drainage Study	To prepare detailed inventory and study of street & drainage system of Glendale residential area to determine plan of action for upgrading curb, gutter, street pavement and drainage.	\$ 30,000	Negligible	
11	Menlo/Marka Block Redesign: 220-250 S., 800-880 E.	To design street improvements to include street pavement, sidewalk, curb and gutter.	\$ 20,000	Negligible	
12	Westpointe Park Improvements	To continue park improvements to include development of soccer/play field. Project includes site clearing, grading, drainage, irrigation, security lighting, planting & other site work as necessary.	\$ 250,000	\$20,000 annual increase in maintenance costs	
13	Sherwood Park Concession Stand: 1400 W. 400 So.	To construct concession stand adjacent to newly constructed ball diamonds. Remainder of funds from 20th & 21st year to be used also.	\$ 75,000	Negligible	

Capital Improvements

Capital Improvement	CDBG Project Description (Continued)	1996-97 Budget	Operating Budget Impact
14 Memory Grove Park Improvements	To construct ADA accessible restrooms, walkways to restrooms and other site work as necessary.	\$ 150,000	Negligible
15 Hidden Hollow Park Restoration	To continue park improvements to include security lighting, drip irrigation system, landscaping, benches and drinking fountains.	\$ 15,000	\$1,000 annual increase in maintenance costs
16 North Warm Springs Park	To continue to design & construct improvements to include installation of restroom, picnic area & interpretive center.	\$ 150,000	\$2,500 annual increase in maintenance costs
17 Urban Forestry Planting	To purchase and plant trees in CD eligible parks/areas. Proposed parks include: Indiana Mini Park, 4th So. Mini Park, Glendale, Jordan, Cotton, Riverside, and the 300 N. 600 W. parking strip.	\$ 20,000	\$3,000 annual increase in maintenance costs.
18 Poplar Grove Ball Diamond	To complete renovations to ball diamond to include new backstop, line fencing, team benches, drainage, landscaping & other site work as necessary.	\$ 125,000	Negligible
19 Rose Park Ball Diamond	To provide improvements on 2 existing ball fields to include backstop, line fences and bleachers, and new infield with automatic irrigation & other site work as necessary.	\$ 135,000	Negligible
20 Sunnyside Park--ADA Playground	To demolish and reconstruct new playground which meets ADA requirements. Playground would consist of traditional play activities with transfer stations and resilient surface to facilitate access.	\$ 75,000	Negligible
21 Jordan River Security Lighting	To purchase and install approximately 8 blocks of security lighting along Jordan River bike path (200 S. to 900 S.) to deter criminal activity.	\$ 20,000	\$2,000 annual increase in maintenance and utility
22 Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures, fountains & other works of art. 1% of project construction cost is allocated for art.	\$ 3,000	Negligible
23 Contingency \$120,392 is for CIP contingency and \$80,000 is for operating contingency.	The amount set aside to cover unanticipated cost overruns on funded projects.	\$ 120,392	N.A.
Subtotal--CDBG		\$2,165,992	
Capital Improvement	Other Funds Project Description	1996-97 Budget	Operating Budget Impact
Other Funds			
1 City & County Building Debt Service	Eighth-year debt service payment on bond used to rehabilitate and refurbish the City and County Building. This portion is paid from Salt Lake County funds.	\$ 618,000	
2 Jordan River Parkway Trail	Construct Class I bicycle/pedestrian trails that continue to join currently funded trail segments from 300 South to 2100 South along the Jordan River. This portion of the project is funded by a grant from the State.	\$ 80,000	
3 Bridge Replacement--California Avenue at Jordan River	Design the bridge replacement at California Avenue and the Jordan River. This portion of the project is funded by a grant from the State.	\$ 170,000	

Capital Improvements

Capital Improvement	Other Funds Project Description (Continued)	1996-97 Budget	Operating Budget Impact
4 Light Rail Corridor Street Design	Design street, sidewalk, and streetscape improvements of City streets along the proposed Light Rail corridor to be accomplished in conjunction with the Light Rail project. This portion of the project is funded by the RDA.	\$ 400,000	
5 IFAS Implementation	Continue implementation and maintenance of the Internal Fund Accounting System (IFAS). This portion of the project is funded from transfers from other City funds and revenue from other City funds.	\$ 90,964	
Subtotal—Other Funds		\$1,358,964	
TOTAL GENERAL/CDBG/OTHER FUND CAPITAL IMPROVEMENT PROJECTS		\$10,859,956	
Airport Fund and Public Utilities Funds			
Airport Fund Project Description (All of the following projects are funded by the Airport.)			
1 Deicing agents collection & disposal study	This project will study alternatives and provide for the design of the infrastructure needed to collect, pipe and store spent deicing fluids used in aircraft deicing.	\$ 125,000	Negligible
2 Terminal One (TU-1) elevators	This project consists of adding three elevators in Terminal One to improve passenger service.	\$ 490,000	\$12,000 annual increase in maintenance
3 Chiller No. 1 Replacement and Pump Modification	The replacement chiller will have a larger capacity and will require replacing pumps and piping. The existing 450-ton chiller uses a refrigerant not in compliance with the Clean Air Act; the new chiller will use an environmentally acceptable refrigerant.	\$ 125,000	Negligible
4 Tooele Valley Airport Fuel Containment	The existing fuel storage tank at Tooele Valley Airport will be upgraded. The project includes constructing a reinforced concrete enclosure and containment structure and upgrading the piping and dispensing system to meet current fire code requirements.	\$ 40,000	Negligible
5 Old Burn Pit Remediation	The existing burn pit, used for aircraft fire fighting training, located south of the McDonnell Douglas facility on 2200 West will be abandoned and the site restored to natural conditions acceptable for future development.	\$ 450,000	Negligible
6 Airport Signage System	Existing signage throughout the Airport will be upgraded with new dynamic LED or flip disc signage that will be consistent in size, type, typography and mounting details.	\$ 600,000	Negligible
7 Tooele Valley Airport—Taxiway Lighting and Signage	This project consists of installing various visual aids on the taxiway and runway at Tooele Valley Airport.	\$ 243,000	\$5,000 increase in maintenance costs

Capital Improvements

Capital Improvement	Airport Fund Project Description (Continued)	1996-97 Budget	Operating Budget Impact
35 Access Pathway (Bike/Pedestrian Access)	This project will identify a corridor for pedestrians and bicycles to access various airport facilities and to traverse across airport property.	\$ 200,000	Negligible
36 Construction Material Removal	This project consists of excavating and crushing two separate stockpiled concrete and asphalt piles of rubble located on airport property.	\$ 300,000	Negligible
37 Police, K-9, and ARFF Training Facility	This project involves constructing a new canine kennel and outdoor obstacle course for the explosives detection dogs. Construction includes a multi-purpose training facility for Airport Police and Airport Rescue and Fire Fighting (ARFF) personnel.	\$ 250,000	\$5,000 increase in maintenance costs
38 North Support Utilities Extension	This project will expand utility service north of 4000 West Street to 2200 North Street.	\$ 250,000	Negligible
39 Computerized Access Security System (CASS) Expansion and Upgrade	The current system which includes access control panels, area controllers (GP-1) and printers is slow, outdated, and unreliable. It needs to be replaced with equipment having upgraded software with more memory and decision-making abilities.	\$ 205,000	Negligible
40 Airline Support Facility	This project will provide a building of 55,000 square feet for airline offices, common areas, conference rooms, training rooms, employee break rooms, and other areas required for airline operations.	\$ 9,900,000	Negligible
Total Airport Fund		\$ 55,848,000	
Capital Improvement	Golf Fund Project Description (All of the following projects are funded by the Golf Fund)	1996-97 Budget	Operating Budget Impact
Administration			
1 Equipment		\$ 36,160	Negligible
Bonneville Golf Course			
2 Equipment		\$ 19,000	Negligible
3 Course Improvements	Maintenance and repair of asphalt golf car paths; maintenance and repair to improve golf course; border protection adjacent to Wasatch Dr.; service contract to prune and trim golf course trees.	\$ 15,500	Negligible
Forest Dale Golf Course			
4 Equipment		\$ 15,000	Negligible
5 Course Improvements	Maintenance and repair of asphalt golf cart paths; bank stabilization project for on-course pond; water filtration system replacement; improvements to border protection to reduce liability issues and vandalism; service contract to prune and trim trees.	\$ 21,500	Negligible

Capital Improvements

Capital Improvement	Golf Fund Project Description (Continued)	1996-97 Budget	Operating Budget Impact
Glendale Golf Course			
6	Equipment		
7	Course Improvements	\$ 30,400	Negligible
	Installation of Trex golf spike resistant floor covering in high traffic areas; maintenance and repair of asphalt golf cart paths; drill and improve irrigation well to ensure retention of water rights for secondary water source; painting of interior and exterior of clubhouse; maintenance and repair to improve golf course playability; service contract to prune and trim golf course trees.	\$ 98,500	Negligible
Mountain Dell Golf Course			
8	Equipment	\$ 35,050	Negligible
9	Course Improvements	\$ 34,000	Negligible
	Replace and repair worn flooring surfaces in clubhouse; maintenance, repair, and extension of asphalt golf cart paths; paint interior surfaces in clubhouse; replacement of worn floor tile in restrooms; repair leaking clubhouse roof; service contract to prune and trim golf course trees.		
Nibley Park Golf Course			
10	Equipment	\$ 14,750	Negligible
11	Course Improvements	\$ 98,000	Negligible
	Facility improvements to increase accessibility for disabled individuals; maintenance and repair of asphalt golf cart paths; barrier fencing between driving range and #1 fairway to reduce potential for personal injury and liability; install irrigation line with attached lateral lines and sprinklers adjacent to 2700 South for entire E-W length of course; replacement sprinkler heads throughout the entire golf course; renovation of flooring surfaces; facility improvement; construction of on-course storm shelter to improve customer service; service contract to prune and trim golf course trees.		
Rose Park Golf Course			
12	Equipment	\$ 53,900	Negligible
13	Course Improvements	\$ 14,000	Negligible
	Maintenance and repair of asphalt golf cart paths; repair and improve clubhouse restroom facilities; installation of security system to reduce theft and vandalism in maintenance building area; service contract to prune/trim golf course trees.		
Wingpointe Golf Course			
14	Equipment	\$ 33,800	Negligible
15	Course Improvements	\$ 25,000	Negligible
	Maintenance and repair of asphalt golf cart paths; Maintenance and repair to improve course playability and subsurface drainage; Construction of storage bin to reduce soil contamination of vendor-screened topdressing sand; installation of underground electrical service to recently installed drainage pumps on west side of freeway.		
Total Golf Fund		\$ 544,560	

Capital Improvements

Capital Improvement	Airport Fund Project Description (Continued)	1996-97 Budget	Operating Budget Impact
8 MUFIDS Design	A Multiple User Flight Information System (MUFIDS) will be installed throughout the airport; it would be available at numerous locations that are not currently served. The MUFIDS will provide arriving and departing flight information of all carriers.	\$ 100,000	Negligible
9 Parking Structure Preliminary Design	This project is the first phase in the process to prepare the final design for a future parking structure.	\$ 600,000	Negligible
10 Expand Taxiway F4 and Realign Taxiway E	The taxiway and apron around Concourses D and E will be expanded to the west. Taxiway E will be realigned north of Concourses B, C, and D to provide greater separation between aircraft holding on the apron and those taxiing by.	\$ 10,294,000	Negligible
11 Airport Drainage Upgrade Study	This study is the first phase necessary to identify the actions required to upgrade the airport's storm water drainage system.	\$ 320,000	Negligible
12 Runway 16L/34R and Taxiway Resurface and Safety Upgrade	This project consists of removing the existing porous friction surface from the entire length of the runway and replacing it with 3 inches of polymer modified and grooved asphalt.	\$ 14,415,000	Negligible
13 Concourse B Remodel and Hydrant Fuel Modifications	This project involves remodeling the lower level of Concourse B to provide seven gates for Southwest Airlines and two gates for Delta Air Lines. Two new fuel pits will be installed at gates B10 and B12.	\$ 4,300,000	\$25,000 increase in maintenance costs
14 Car Rental Lobby Expansion	This project involves expanding the existing car rental lobby on the ground floor of the parking facility by approximately 5,850 square feet to increase passenger circulation and queuing space.	\$ 600,000	\$4,000 increase in maintenance costs
15 South Cargo Ramp Expansion	This project will enlarge the cargo apron by constructing full strength concrete pavement in the area between Taxiway H and the existing cargo apron edge.	\$ 700,000	Negligible
16 Terminal Road Realignment and AVI Upgrade	This project involves moving the existing terminal loop road to the west into its ultimate location to serve Terminal 3.	\$ 3,315,000	Negligible
17 Parking Lot Replacement	This project involves constructing additional at-grade parking to replace that which is impacted by future development in the terminal/landside area.	\$ 500,000	Negligible
18 Airport II General Aviation Hangars	The hangar area located south of the FBO hangars will be expanded by adding an additional 14 single-engine T-hangars to the existing second row of hangars (Row F), bringing the total number of T-hangars to 66.	\$ 540,000	\$5,000 increase in maintenance costs
19 SLCIA General Aviation Hangars	Additional hangars for twin-engine aircraft will be constructed on the east side of the airport.	\$ 675,000	\$5,000 increase in maintenance costs
20 North Bound Access Road Deceleration Lane	The North Bound Access Road (NBAR) will be widened from its point of beginning at the Surplus Canal to the exit lane leading to the Cross Bound Access Road (XBAR).	\$ 175,000	Negligible
21 Apron Repair	This project consists of conducting preventive maintenance of the concrete aprons around the concourses.	\$ 275,000	Negligible

Capital Improvements

Capital Improvement	Airport Fund Project Description (Continued)	1996-97 Budget	Operating Budget Impact
22	Terminal Unit 3 Scoping and Schematic Design	\$ 500,000	Negligible
23	General Aviation Fuel Containment and Remediation	\$ 209,000	Negligible
24	Long Term Parking Structure Design	\$ 2,600,000	Negligible
25	Landside People Mover Scoping Study	\$ 500,000	Negligible
26	Transportation Facility and Natural Gas Station	\$ 550,000	\$25,000 increase in maintenance costs
27	Property Acquisition: 2200 North Widening	\$ 200,000	Negligible
28	Connector Roof Replacement	\$ 489,000	Negligible
29	Skycap Shelter and Bus Stop Improvements	\$ 200,000	\$5,000 annual increase for utilities
30	Midfield Pump Replacement	\$ 50,000	Negligible
31	Corporate Hangar Site Development	\$ 150,000	Negligible
32	Boiler No. 3 Replacement	\$ 104,000	Negligible
33	Chiller No. 2 Replacement	\$ 209,000	Negligible
34	Incinerator Replacement	\$ 100,000	Negligible

Capital Improvements

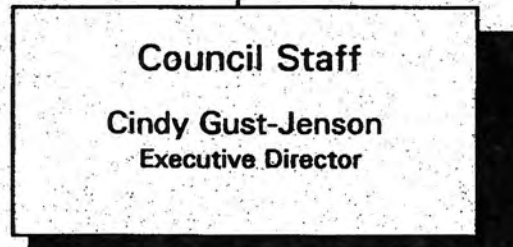
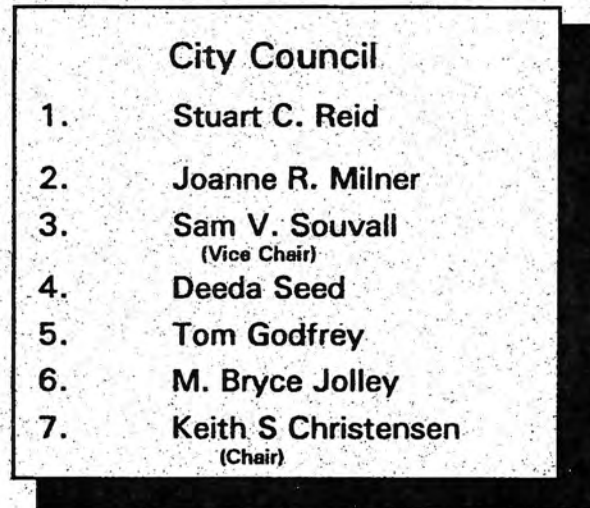
Capital Improvement	Water Utility Fund Project Description (All of the following projects are funded by the Water Utility Fund)	1996-97 Budget	Operating Budget Impact
1 Land Purchases	Purchase of water shed property.	\$ 250,000	Negligible
2 Water Rights and Supply	Water stock purchases.	\$ 1,030,000	Negligible
3 Maintenance and Repair Shops	City Creek restroom facilities and garage; repair roof at Rotary Park; 2 aluminum carports at Parley's Treatment Plant; replace fuel tanks at Water Shop; 1 tuff shed w/steel door and roof at Twin Lakes.	\$ 124,750	Negligible
4 Treatment Plants	Big Cottonwood Treatment Plant—Intake Structure, drying beds and chemical feed; Parley's Treatment Plant—ADA compliance and upgrade of building exterior; City Creek Treatment Plant—phone line and road repair.	\$ 860,000	Negligible
5 Pump Plants and Pump Houses	Military Pump Station and 300 East Pump Station.	\$ 725,000	Negligible
6 Culverts, Flumes, and Bridges	Check valve and electric actuator at 6200 South Pump Station; replace existing pipe connection at 300 East Pump Station.	\$ 70,000	Negligible
7 Deep Pump Wells	Millcreek Well (new) and 300 East well and line.	\$ 825,000	Negligible
8 Storage Reservoirs	Mountain Dell Dam, Lake Mary's Dam, and Twin Lakes Dam.	\$ 4,500,000	Negligible
9 Distribution Reservoirs	Seismic stabilization of 3 steel tanks; demolition of 1300 East reservoir; road replacement and upgrade of the following reservoirs: 1500 East reservoir, East Bench reservoir, Morris reservoir, Wilson reservoir. Design & replacement for Park reservoir.	\$ 952,000	Negligible
10 Landscaping	Big Cottonwood Treatment Plant—site improvements.	\$ 25,000	Negligible
11 Water Conduits and Supply Lines	California Avenue (City project).	\$ 1,100,000	Negligible
12 Distribution Mains and Hydrants	Fire hydrant replacements; new mainline valves; regulator replacements; donated and various lines; waterline replacements.	\$ 3,337,000	Negligible
13 Water Service Connections	Large meter replacements; service line replacements; small meter program; and new service connections.	\$ 1,125,000	Negligible
Total Water Utility Fund		\$ 14,923,750	

Capital Improvements

Capital Improvement	Sewer Utility Fund Project Description (All of the following projects are funded by the Sewer Utility Fund)	1996-97 Budget	Operating Budget Impact
1	Stops, Storehouses, and other Buildings	Remodel Waste Water office, Reclamation Treatment Plant--storehouse building repairs.	\$ 10,500 Negligible
2	Lift Stations	Renovation and upgrades to various lift stations.	\$ 795,000 Negligible
3	Treatment Plant Improvements	Odor control; pretreatment electrical; seismic upgrade; trickling filter upgrade; force main rehabilitation, Dump Station, Secondary Sludge Holding Tank upgrade, Digester Mixing System upgrade.	\$ 2,942,500 Negligible
4	Collection Lines	Various collection lines; emergencies--misc. locations; design cost for future projects; misc. public service projects including California Avenue.	\$ 2,630,570 Negligible
5	Landscaping	Blacktop roadway at 5200 W North Temple.	\$ 10,000 Negligible
Total Sewer Utility Fund		\$ 6,388,570	
Capital Improvement			
Stormwater Utility Fund Project Description (All of the following projects are funded by the Stormwater Utility Fund)		1996-97 Budget	Operating Budget Impact
1	Landscaping	Detention basin at Red Butte Creek, Lee Drain for stormwater retention; Miami Road landscaping/playground.	\$ 263,000 Negligible
2	Stormwater Lift Stations	Construction of lift stations at 200 South 1300 West Jordan River Pump Station, and 900 South and West Temple : Lee Drain Pump Station.	\$ 740,500 Negligible
3	Storm Drain Lines	To construct storm drain lines and boxes at various locations throughout the city.	\$ 3,625,205 Negligible
Total Stormwater Utility Fund		\$ 4,628,705	

City Council

City Council Organizational Structure Fiscal Year 1996-97



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

CITY COUNCIL



Citizen Expectations

The CITY COUNCIL is a separate, but equal, branch of City government. The Council's purpose is to fulfill the legislative functions of City government and to set overall policy direction by passing ordinances, adopting the budget, and providing legislative oversight of City operations.

Strategic Plan Actions - Accomplishments

- Incorporate a strategy for diversity on Boards and Commissions in Mayor/City

Council appointment process. *In exercising its advise and consent authority over appointments, the Council is very cognizant of the importance of diversity. In fact, the Council has encouraged the Governor and the Salt Lake Olympic Organizing Committee to ensure that these same City principles of diversity and inclusion are applied to the SLOC.*

- Hold additional public hearings on issues not legally requiring hearings. *In an effort to encourage and receive citizen participation on issues facing Salt Lake City, the City Council maintains its policy of holding public hearings at least twice a month. The Council held public hearings on the existing Residential Housing Code and citizen participation, two items that do not require public hearings according to law. Additionally, after a great deal of public input, the City Council adopted a new citywide*

zoning ordinance.

Neighborhoods: The Salt Lake City Council has spelled out a specific policy relating to neighborhoods and transportation. In addition, the new zoning ordinance adopted by the Council addresses many neighborhood land use issues.

Economic Vitality: In May of 1995, the Council passed a joint resolution with the Mayor which outlines policy statements relating to growth, the 2002 Winter Olympics, and economic development. As a result of the May resolution, the City has established the Futures Commission which began operation in February, 1996.

Responsive Government: Council Members mail an annual district newsletter to their constituents. The newsletter keeps constituents apprised of events occurring within the district, as well as relevant citywide information. Council staff has discussed creating a

Service Budget	FY 94-95 Actual	FY 95-96 Budget	FY 96-97 Budget	Explanation of Changes
Municipal Legislation	\$725,520	\$897,097	\$922,008	Continuation of current services
Total for City Council	\$725,520	\$897,097	\$922,008	

Legislative Update newsletter for quarterly distribution. This newsletter would help the Council communicate with state representatives, the school board, county officials, etc. It is anticipated that the Legislative Update newsletter will begin publication later this year.

With the assistance of an intern from Westminster College, the Council is developing a public relations plan for the Council Office. The plan is being developed with a customer focus.

The Council Office has been in contact with representatives of KCPW, a national public radio station that serves the Salt Lake area. KCPW would like to have 3-minute, on-the-air interviews twice a week with Council Members or Council staff.

During a staff retreat in August, Council staff updated a list of Council Members' goals from the previous year and created a list for the coming year. These lists of goals were used as a basis to create job descriptions and performance plans for all Council staff.

Service Detail

The City Council represents residents in each of the City's seven City Council Districts. The Council conducts independent management audits of City departments, reviews specific City programs and activities, and provides oversight review of the Redevelopment Agency. Much of the City Council's focus is to encourage and support efforts to enhance communication with citizens, review City ordinances to eliminate unnecessary confusion and inconvenience for citizens, hold discussions and establish policies which ensure that growth is responsibly managed, provide information to the public on recently adopted zoning codes and related issues using City Council newsletters, and consider ordinances and policies in the context of the policy statements defined by the Council relating to transportation and neighborhood preservation.

COUNCIL

Funding	General Fund	Fees and Charges			RDA	Admin. Service Charges	Total
FY94-95 Budget	654,385					97,000	751,385
FY95-96 Budget	796,157				9,940	91,000	897,097
Significant Changes							
aneous Adjustments						13,000	13,000
ments to Base	11,911						11,911
Total Changes	11,911					13,000	24,911
FY96-97 BUDGET	808,068				9,940	104,000	922,008

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	14.00	475,875	30,750	239,760	5,000		751,385
FY95-96 Budget	16.00	580,408	31,650	271,039	14,000		897,097
Significant Changes							
ments to Base		14,434					14,434
and Benefit Adjustments		31,173					31,173
ative Change in Retirement Rate		9,304					9,304
ime Money for Ambulance							
ort Study Funded in FY95				-30,000			-30,000
Total Changes		54,911		-30,000			24,911
FY96-97 BUDGET	16.00	635,319	31,650	241,039	14,000		922,008

Mayor

**Office of the Mayor
Organizational Structure
Fiscal Year 1996-97**

Mayor
DeeDee Corradini

Deputy Mayor
Brian Hatch

Chief of Staff
Kay Christensen

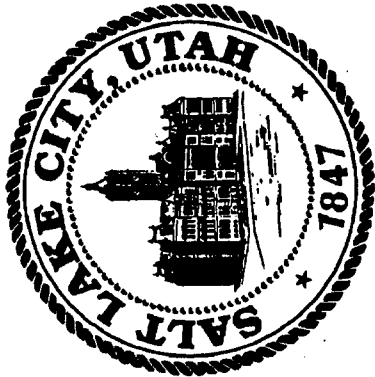
Executive Staff

- Policy Issues
- Emergency Management Liaison
- Legislative Issues
- Environmental Issues
- Special Projects

Community Affairs

- Citizen Services
- Volunteers
- Community Groups
- Neighborhood Action
- Office of Neighborhood Services
- Comprehensive Communities Program

MAYOR



that will shape the City's future. Membership has been drawn from a wide diversity of backgrounds and interests representing the major public and private institutions whose decisions will have an impact on what happens in the City over the next ten to twenty years. The Commission will evaluate the impacts of the 2002 Olympic Winter Games, the influx of new residents attracted by the area's favorable economic climate, emerging social problems such as youth alienation, crime and gangs, and other issues of concern to the community. The Commission expects to provide recommendations for City initiatives as well as recommendations for other public and private organizations, and the membership will try to influence decisions that will promote attainment of its recommendations.

personal safety. The Mayor and her staff played a key role in securing federal grants to hire ten new police officers and to support the Comprehensive Communities Program crime prevention initiatives.

- Provide a better connection of east side and west side neighborhoods of the City. The Mayor's office facilitated a multi-agency sponsored examination of transportation issues among the Airport, downtown area, and the University of Utah (the City's three major traffic generators). The Major Investment Study (MIS) and draft environmental impact statement will explore the prospect of adding East-West spurs to the light rail transit system. If the MIS validates this option, there will be time to construct these lines in time for the 2002 Winter Olympics.

Futures Commission

The Mayor initiated a community-wide planing effort to explore the critical choices

Strategic Plan Actions - Accomplishments

- Enhance neighborhood security and

The Mayor's office has also been instrumental in bringing the UDOT,

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Changes
	Actual	Budget	Budget	
Community Affairs	\$263,600	\$298,193	386,509	Added 1 position and program costs for Comprehensive Communities Program Administration
Executive Staff	807,400	867,172	874,929	Added 1 position for Comprehensive Communities Program
Total for Office of the Mayor	\$1,071,000	\$1,165,365	1,261,438	

-
- rail roads, property owners, and land use planners together to consider the possibility of removing unnecessary tracks from downtown, shortening freeway viaducts, and redeveloping the Gateway area of downtown. Engineering studies on these possibilities are underway. A master planning initiative will start soon.*
 - Sponsor major environmental community infrastructure cleanup projects, (e.g., Jordan River Cleanup, Memory Grove Cleanup) staffed by community volunteers. This year, over forty projects and programs were completed (projects are one-time events, while programs are ongoing). A total of 6,241 volunteers spent 72,627 hours on these activities. This represents an equivalent dollar donation of \$544,703 from volunteer hours, based on \$7.50 per hour.*
 - Create a trust fund to receive donated property to preserve open space. The Open Space Trust ordinance has been drafted, and is currently under citizen review. The City Council has requested that it receive the ordinance for review and final adoption in September.*
 - Complete, adopt and implement the Salt Lake City Jordan River Parkway Strategic Plan. The Jordan River Parkway is well under way to completion scheduled in 1998.*
 - Extend City Creek Parkway to Central Business District. City Creek Park has been completed. Proposals for further extension of the Parkway will be under City review during the coming year.*
 - Implement Bikeways Master Plan and encourage bicycle usage. To date, 60 of 100 miles of bike trails have been completed. Other initiatives, including the installation of 400 new bike racks and expanded bicycle safety education, are currently underway.*
 - Divert waste from the landfill. A free, City-wide curbside recycling program is being initiated June 1. Other programs aimed at waste minimization/recycling, including the new Household Hazardous Waste Facility and the composting operation at the landfill, are experiencing great success.*
 - Develop policies and programs to minimize resource consumption. The City has instituted the "Clean Cities" program to promote the use of cleaner burning fuels along the Wasatch Front. The City has converted over 100 City vehicles to cleaner burning fuels. The City actively promotes the use of alternative transportation both with its own employees (17% of employees now take the bus) and with major employers in the City. The City's telecommuting pilot project is in its second phase. The City also supports the development of other mass transit options, such as light rail.*
 - Incorporate a strategy for diversity on Boards and Commissions in Mayor/City Council appointment process. The Mayor's Office has continued to follow its strategy to increase diversity on all boards and commissions.*
 - City Human Resource Management Division will expand City efforts to recruit diversity for vacant City positions. The City increased outreach through minority task force groups and through the efforts of the*
-

Administrative Assistant for Ethnic and Minority Affairs. In addition, the City worked with police administration to ensure fair treatment for all citizens through diversity training and vigorous minority recruitment.

- Recognize and protect neighborhood identity through neighborhood involvement in plans and public and private investment. *The City has continued to enhance the Community Relation Team outreach into each City Council District; monthly meetings with all Community Council Chairs have been established.*

Through a Comprehensive Community Grant, the City funded Community Action Teams to provide direct neighborhood support for crime prevention. The City initiated the Neighborhood Grant Program and secured \$6 million in competitive police grants.

In addition, the Glendale Youth Recreation Center was expanded.

- Acquire and resell parcels for housing development downtown. *Development plans for Block 49, Plat A, immediately*

east of Pioneer Park, include construction of residential housing, a hotel, and retail space.

- Promote development of the Courts Complex on Block 39. *The City was instrumental in securing land on Block 39, Plat A, directly west of the City and County Building, for the construction of the State Courts Complex, which is now under construction.*

- Encourage the State Legislature to enable municipalities increased flexibility in managing revenues from various sources. *The State*

Legislature has committed to forming a commission which will examine this issue over the next year. Salt Lake City will have a representative on this commission.

Service Detail

Community Affairs

This program serves as a liaison between the public and City government. The program includes a citizen complaint/request for service center, a

volunteer center, and support to Salt Lake Area Community Councils, community groups, and neighborhoods. This office also includes the Comprehensive Communities Program. Community Affairs has shifted its emphasis to become more responsive to community needs through the creation of Community Relations Specialists with the office who concentrate their efforts on specific council districts and work to bring together all the resources of the City to assist residents.

Executive Staff

The executive staff provides the Mayor with professional support. The program includes policy development and execution, intergovernmental and intragovernmental relations, emergency management liaison, special projects coordination (such as legislative, recycling, public-private partnerships, and Sister Cities programs) public affairs, local business relations, and other support staff functions.

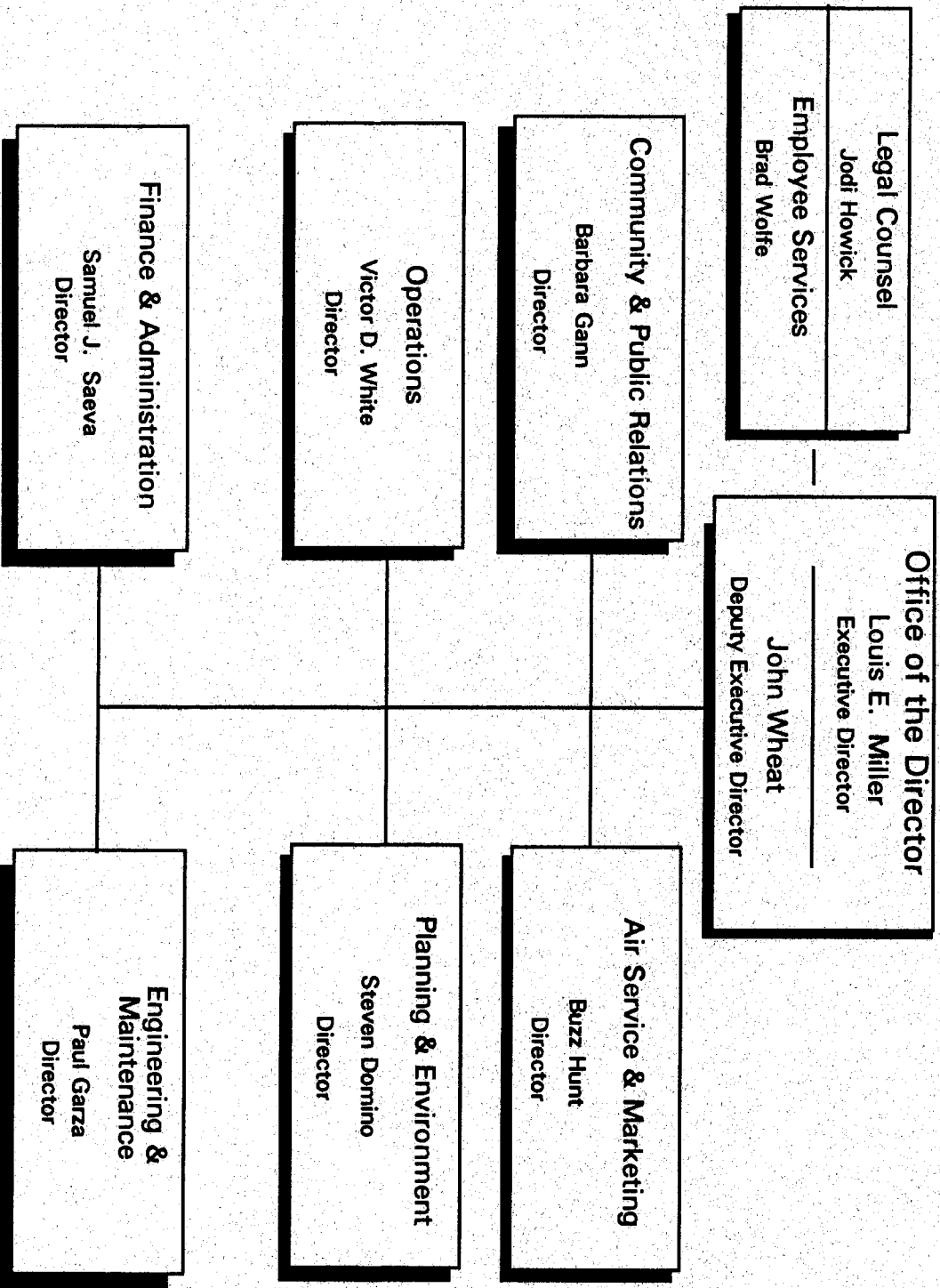
MAYOR

Funding	General Fund	Fees and Charges		Grant Funds	Admin Service Charges	Total
FY94-95 Budget	907,089			40,695	103,000	1,050,784
FY95-96 Budget	933,154			122,211	110,000	1,165,365
Significant Changes						
Comprehensive Communities Grant						
Adjustments to Base				-81,516	20,000	-61,516
	157,588					157,588
Total Charges	157,588			-81,516	20,000	96,072
FY96-97 BUDGET	1,090,742			40,695	130,000	1,261,437

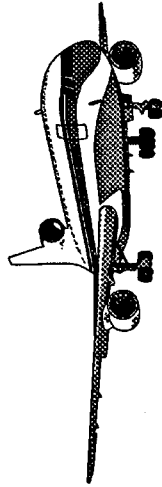
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	18.78	923,188	28,261	98,339	996		1,050,784
FY95-96 Budget	19.25	977,825	25,008	161,536	996		1,165,365
Significant Changes							
Adjustments to Base	-0.60	15,569	1,252	16,271	504		33,596
Salary and Benefit Adjustments		50,136					50,136
Legislative Change in Retirement Rate		8,322					8,322
Comprehensive Communities Grant	-0.90	-32,606		-48,916			-81,522
Comprehensive Communities Program							
Administration	2.00	85,540					85,540
Total Charges	0.50	126,961	1,252	-32,645	504		96,072
FY96-97 BUDGET	19.75	1,104,786	26,260	128,891	1,500		1,261,437

Salt Lake City International Airport

Salt Lake City International Airport Organizational Structure Fiscal Year 1996-97



SALT LAKE CITY INTERNATIONAL AIRPORT



City, which provide quality transportation facilities and services to optimize convenience, safety and efficiency for aviation customers. Our vision is to achieve excellence and unprecedented customer service in making Salt Lake City among the most convenient and efficient air transportation centers in the world.

We embrace three corporate value statements to guide our organization into the future. Our first statement incorporates excellence in serving our customers. We strive to listen to our customers, deliver cost effective and efficient services, set challenging goals, and focus on customer service. Next, we have adopted the value of employee participation in decision making and problem solving. Here we strive to

confront and solve problems, be open minded and available, work together as a team, and communicate effectively throughout the organization. Lastly, to create a great work environment we strive to treat people with dignity and respect, have fun while doing our job, recognize and reward accomplishment, give timely feedback to each other, and provide the necessary tools, resources and training.

Strategic Plan

Actions -

Accomplishments

- Develop and construct wetlands mitigation in the Northwest quadrant. *Wetland habitat totaling 465 acres was constructed last year, and this*

The mission of the Salt Lake City Airport Authority is to develop and manage a system of airports, owned by Salt Lake

Service Budget	FY 94-95 Budget	FY 95-96 Budget	FY 96-97 Budget	Explanation of Changes
Administration	\$3,023,800	\$3,217,000	\$2,826,400	Reduction in Masterplan costs for FY 97
Engineering and Maintenance	17,821,900	26,711,500	27,856,600	Added 23 new positions Reduction in capital equipment for new runway
Finance and Administrative Services	128,906,700	92,680,400	99,156,700	Increase debt service; reduce CIP; Added 3 new positions
Operations	7,301,500	9,462,400	10,273,500	Added 29 new positions; New Arff Training Facility
Total for Salt Lake City Intl. Airport	\$157,053,900	\$132,071,300	\$140,113,200	

Salt Lake City International Airport

was the first full year of wetland management activities. Some of these activities included inventory and monitoring of vegetation and wildlife development.

- Jointly sponsor with Federal Aviation Administration "Aviation Expo" celebrating aviation industry in Utah. Aviation Expo '95 enjoyed an estimated attendance of 10,000 visitors. However, due to traffic congestion problems caused by the Expo, it is unlikely that this event will take place at Salt Lake International Airport in future years. It is possible that the event will continue at a new location in Utah, and if so, the Airport will participate.

- Promote development of cargo services and facilities at the Airport. Total air cargo volume, including air mail, for fiscal Year 1994-95 reached 422.5 million pounds, representing a 1.7 percent increase over cargo volume in the previous year.

- Develop and implement domestic and international air service development and marketing programs. Total passenger volume at the Salt Lake

International Airport in Fiscal Year 1994-95 exceeded 18 million, representing a 7.1 percent increase over the previous year. In calendar year 1994 Salt Lake City's airport ranked as 23rd busiest airport in the U.S. in terms of passenger volume.

Salt Lake City International Airport's local travel market is now ranked 26th largest in the U.S. in terms of origin and destination passengers. According to the U.S. Department of Transportation's Origin and Destination Survey for the year ending June 1995, the local travel market ranked number one as the fastest growing market in the U.S.

- Design and construct new Federal Inspection Services and Duty Free Shop to facilitate international travelers. The Airport's new International Arrivals building, featuring new federal inspection services facilities, was completed this summer, with ribbon cutting ceremonies in July. Fiscal Year 1995-96 will be the first full year of processing passengers utilizing the new facilities. Construction of the duty free shop is completed and being used by the traveling public.

- Develop and implement regional "Connecting Cities" marketing and promotion campaign. Thus far, the Connecting Cities campaign has gone to Boise, Billings, Twin Falls, Colorado Springs, Jackson Hole, Spokane, Sun Valley, and Newport Beach, and scheduled to make further visits in Montana later in the year. Approximately 1,650 business and community leaders have been contacted directly during the course of these presentations, plus extensive media coverage. Success in the program has also generated similar program development for Utah's Outlying Cities program. The concept is tailored to Utah communities which are part of the Airport's secondary market. Thus far the Outlying Communities program has visited Vernal, Duchesne, Price, St. George, with plans to make future presentations in Moab, Monticello, Richfield, Cedar City, Logan, and possibly others.

Heritage and Culture: The Salt Lake City International Airport made a significant acquisition of five newly commissioned art projects from local

Salt Lake City International Airport

artists, depicting Salt Lake City and Utah themes, for permanent display in the Airport's newly completed Concourse, SkyWest facility, and International Arrivals Building. The Airport also acquired the "Uintah" sculpture, which was successfully refurbished and relocated in front of Terminal One. Finally, the Airport is currently undergoing a complete upgrade and modernization of its extensive photographic art collection depicting Utah scenes which is displayed throughout its two terminals.

Economic Vitality: The airport successfully completed its \$128 million, 12,000-foot runway--the Airport's third commercial air carrier runway--which has been fully operational since November 9, 1995. This runway is parallel and sufficiently distanced from the Airport's other 12,000-foot runway to allow simultaneous and independent operations according to FAA

regulations. Thus, the new runway essentially doubles the airfield capacity of the Salt Lake City International Airport. In addition, the Airport also completed and successfully opened Concourse E and SkyWest Airlines new passenger facilities, which are now

located much closer to Delta Air Lines--SkyWest's connecting partner. The new complex makes connecting between flights significantly more convenient and efficient for Delta/SkyWest passengers.

In addition, the Airport successfully bid for and won the annual conference of Airports Council International-North America (ACI-NA). This 2,500-delegate convention is scheduled to be held in Salt Lake City in the year 2001.

Responsive Government: The Airport successfully created and will finish construction on a regional training center for aircraft firefighters which includes a state-of-the-art burn pit simulator. The training center will be used to certify and re-certify aircraft firefighters from fire departments throughout the West.

Strategic Plan

Actions -

New Initiatives

- Extend runway from 12,000 to 15,000 feet to allow opportunities for

trans-continental air service. *Technical analysis of runway length requirements under alternative weather conditions for a variety of long-range commercial aircraft likely to be involved in international air service was completed this year. The analysis shows that the existing 12,000-foot runway is adequate to handle long-range aircraft, except under the most severe and extreme weather conditions. Even under extreme conditions, the runway length is sufficient by imposing weight penalties for aircraft takeoffs. These results are being incorporated into the Airport's master plan update which is currently underway, but not scheduled to be completed until later this year. The master plan update will then provide direction for future budgeting and development of runway extension. Because of the magnitude of expense, and competing projects, this project will likely be deferred until it becomes demand-driven.*

- Develop hotel on Airport site. *The proposed site for hotel development has been identified and land set aside. A request for proposal (RFP)*

Salt Lake City International Airport

to conduct a hotel feasibility study has been drafted and is ready to be issued. This project has been deferred, however, until completion of the master plan update to reconfirm the site location.

Finance and Administration
This program provides financial, capital grant, property, debt service, information management, and administrative services for the Airport.

- Access to the airport or across the airport is presently limited to automobiles traveling on roads that are not adequately designed for, or prohibit, pedestrian and bicycle traffic. *To improve the possible travel modes and establish the first phase of the airport trail program, improvements will be made to provide access from North Temple and 2400 West to the International Center.*

Engineering and Maintenance
This program coordinates construction activities at the Airport and ensures that activities comply with Federal Aviation Administration requirements. Additionally, this program provides maintenance of Airport facilities, including airfield, terminals, parking lots, grounds, and roadways.

Service Detail

Administration

This program provides coordinated direction and support to carry out the department's goals and policies. Airport management is committed to responsible growth and economic development in an environmentally sensitive manner. The program also provides community relations, planning and marketing efforts for the Airport and the community as a whole.

Operations

This program ensures implementation of and adherence to safety measures, law enforcement and security regulations. Additionally, the program provides passenger convenience services including parking, shuttle buses, and traffic control.

Salt Lake City International Airport

AIRPORT

	AIP Grant		Fees and Charges			Other Revenue	Other Sources	Total
	Funding	Terminal	Passenger		Other			
			Landing Fees	Facility Charges				
FY94-95 Budget	47,108,100	15,722,800	9,435,200	17,528,800	22,000,000	42,787,300	42,000,500	157,053,900
FY95-96 Budget	24,444,400	17,528,800	11,465,000	17,528,800	22,000,000	41,898,800	14,734,300	132,071,300
Significant Changes								
Adjustments to Base	-14,009,400	650,400	3,922,600	650,400	574,100	3,040,600	-13,840,400	-19,662,100
Bond Proceeds			3,922,600	650,400	574,100	3,040,600	27,704,000	27,704,000
Total Charges	-14,009,400	650,400	3,922,600	650,400	574,100	3,040,600	13,863,600	8,041,900
FY96-97 BUDGET	10,435,000	18,179,200	15,387,600	18,179,200	22,574,100	44,939,400	28,597,900	140,113,200

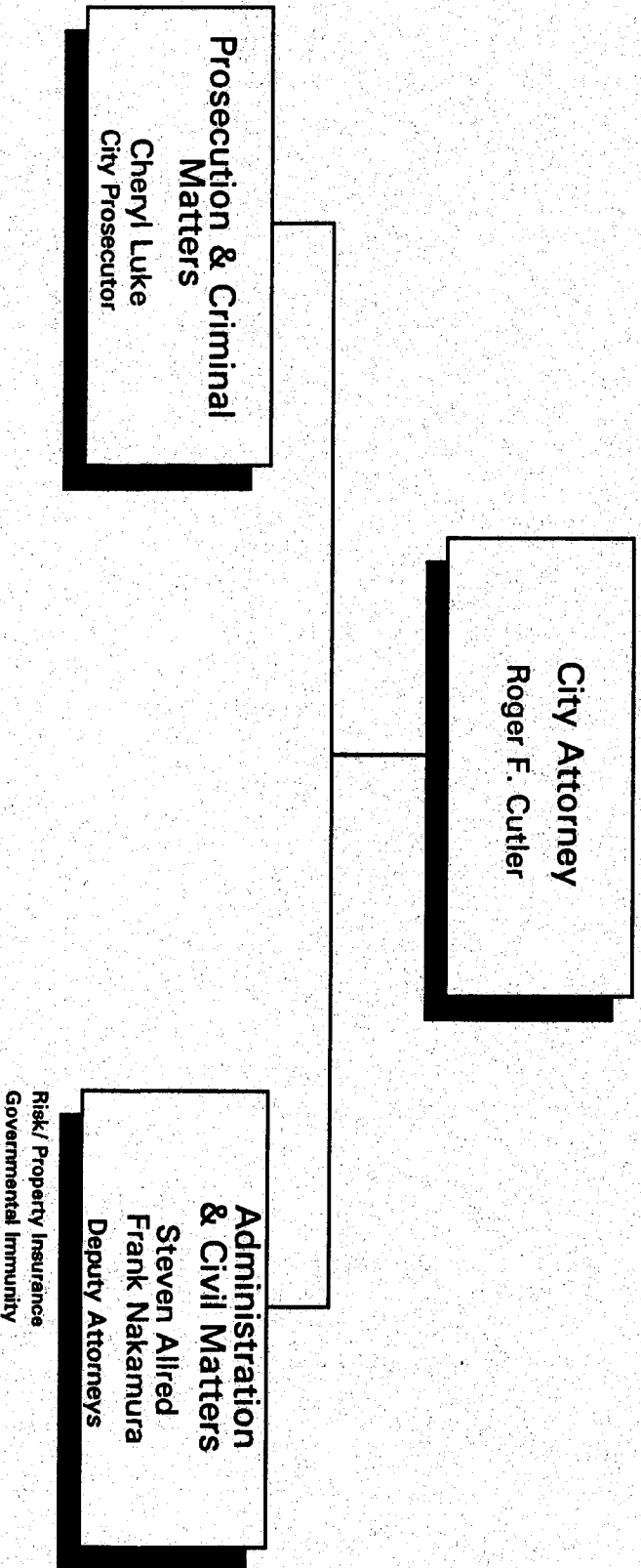
	FTE	Personal Services			Materials/Supplies		Charges/Services		Capital		Total
		Services	Supplies	Services	Supplies	Services	Capital				
FY94-95 Budget	368.60	14,517,300	2,158,100	15,217,600	2,563,800	122,597,100	157,053,900				
FY95-96 Budget	427.65	17,182,800	3,074,700	16,485,900	9,003,500	86,324,400	132,071,300				
Significant Changes											
Budget Amendments During FY95-96	17.00	205,000	6,000	634,000	25,214,500		26,059,500				
Adjustments to Base		1,615,600	58,700	107,800			1,782,100				
New Positions	39.00	1,212,300	20,000				1,232,300				
Legislative Change in Retirement Rate		380,000					380,000				
Expenses Related to Increased Fleet			173,800	36,800			210,600				
Janitorial			28,600	216,000			244,600				
Road and Runway Supplies			109,900	96,000			205,900				
New program - ARFF training			10,000	157,700			167,700				
Paramedic Service				280,000			280,000				
Administrative Service Fees			184,500				184,500				
Facilities Maintenance											
Equipment New & Replacement											
Principal Payments - Variable Rate Debt											
Capital Improvement Program											
Total Charges	58.00	3,412,900	591,500	1,508,300	-6,742,000	9,271,200	8,041,900	13,537,700	-29,481,000	8,041,900	
FY96-97 BUDGET	483.65	20,595,700	3,666,200	17,994,200	2,261,500	95,595,600	140,113,200	13,537,700	-29,481,000	140,113,200	

Attorney

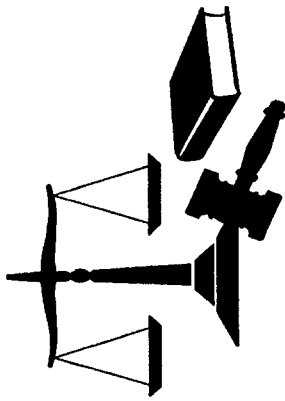
Office of the City Attorney

Organizational Structure

Fiscal Year 1996-97



ATTORNEY



Office defends the interests of the City through preventive law and 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 insuring justice, public protection and compliance with the law.

safety and welfare of the residents and resources of the City. When appropriate, the program provides prosecution of criminal violations.

This budget adds a new part-time file clerk. It also changes the three intern prosecutors to full prosecutors and one part-time clerk to full time. These positions were previously funded from the Federal Comprehensive Communities Program (CCP) Grant. The CCP grant is expected to be renewed for this purpose and will continue to fund these positions in FY 97. The new prosecutors will work closely with neighborhoods to prosecute crime and to deal with the expanding case load created by the hiring of new police officers.

Service Detail

Attorney's and Prosecutor's Offices
This program insures that the day-to-day operations of the City are legally responsible and that commitments which the City makes, and contracts which the City enters into, are appropriate legal commitments which protect the health,

Governmental Immunity
This program is the City's self-insurance

Citizen Expectations

The purpose of the ATTORNEY'S OFFICE is to provide quality and timely legal counsel to Salt Lake City, including the Council, Office of the Mayor, and administration. In fulfilling its purpose, the

Service Budget	FY 94-95		FY 96-96		FY 96-97		Explanation of Changes
	Actual	Budget	Budget	Budget	Budget	Budget	
Administration	\$129,726		\$113,174		\$124,478		Continuation of current services
Attorney's & Prosecutor's Office	676,016		669,741		697,095		Continuation of current services
Civil Support	588,625		751,759		809,448		3 Associate City Prosecutors and 1 Clerical added
Total Atty's & Prosecutor's	1,286,641		1,421,900		1,506,544		
Risk/Property Insurance	0		0		494,315		Service transferred from Management Services Dept.
Administrative	0		0		1,382,339		1 New position; Reorganization of program from Employee Services
Worker's Compensation	0		0		1,876,654		
Total Risk/Property Insurance	0		0		1,876,654		
Governmental Immunity	872,657		890,907		910,777		Continuation of current services
Total for City Attorney	\$2,269,024		\$2,425,581		\$4,416,453		

Attorney

fund. The program insures that the City is protected against invalid claims, the public is appropriately compensated for City negligence and taxpayers' money is used cost efficiently. This budget commits \$900,000 of General Fund revenue to the Governmental Immunity Fund.

Risk Management/Property Insurance.

This program budget has been transferred from Human Resources Division of the Management Services Department to the Attorney's Office for management. A Risk Manager who has been reporting to the City Attorney's Office, plus an administrative assistant, will be responsible for coordinating with a contract Third-Party Administrator on workers' compensation claims; handling tort claims; placing and monitoring property insurance policies; performing miscellaneous risk assessments; handling third-party subrogation claims; and acting as staff to the City's Risk Management Board.

ATTORNEY-GENERAL FUND

Funding	General Fund	Fees and Charges			Grants	Admin. Services Charges	Total
		Legal Defenders	Charges for Services	Services			
FY94-95 Budget	985,899	10,000	11,000		53,300	328,000	1,388,199
FY95-96 Budget	1,035,064	10,000	11,000		205,610	273,000	1,534,674
Significant Changes							
Miscellaneous Adjustments			-1,000			84,000	83,000
Comprehensive Communities Grant Adjustments to Base	165,658				-152,310		-152,310
Total Changes	165,658		-1,000		-152,310	84,000	165,658
FY96-97 BUDGET	1,200,722	10,000	10,000		53,300	357,000	1,631,022

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	21.20	1,112,865	32,023	215,226	28,085		1,388,199
FY95-96 Budget	23.35	1,200,081	31,763	279,028	23,802		1,534,674
Significant Changes							
Adjustments to Base		7,760	2,950	-2,950			7,760
Salary and Benefit Adjustments		47,487					47,487
Legislative Change in Retirement Rate		13,222					13,222
CCP Prosecutor's Grant Funding	-3.50	-88,560		-63,750			-152,310
Governmental Immunity Attorneys		-8,024					-8,024
CCP Program Prosecutor's	3.00	130,560					130,560
CCP Program Process Service					23,000		23,000
Clerk II in Prosecutor's Office	1.00	24,584					24,584
File Clerk in Attorney's Office	0.50	10,069					10,069
Total Changes	1.00	137,098	2,950	-43,700			96,348
FY96-97 BUDGET	24.35	1,337,179	34,713	235,328	23,802		1,631,022

ATTORNEY - RISK MANAGEMENT AND PROPERTY INSURANCE FUND

Funding	General Fund Transfers	Fees and Charges			Risk Fund Transfers	Fund Balance	Total
		Insurance Premiums	Administrative Fees	Other			
FY94-95 Actual							
FY95-96 Budget							
Significant Changes							
Budget From Employee Services		1,256,476	793,009			-318	2,049,167
Miscellaneous Adjustments		613,160	-793,009			7,336	-172,513
Adjustments to Base							
Total Changes		1,869,636				7,018	1,876,654
FY96-97 BUDGET		1,869,636				7,018	1,876,654

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Actual							
FY95-96 Budget							
Significant Changes							
Budget From Employee Services	4.50	223,786					2,049,167
Adjustment to Base		2,567		7,416	1,802,977		-35,993
Salary and Benefit Adjustments		4,897		-2,116	-31,456		4,897
Legislative Change in Retirement Rates		1,534					1,534
Staffing Adjustment -General Fund		-29,400					-29,400
Risk Management Administrative Assistant	1.00	49,636					49,636
Insurance Premiums						72,625	72,625
Workers Compensation Claims/Premiums						-292,951	-292,951
Workers Compensation Administration to Third Party Administrator						170,000	
Total Changes	-3.00	-112,861		5,300	1,721,195		57,139
FY96-97 BUDGET	2.50	140,159		5,300	1,721,195	10,000	1,876,654

ATTORNEY-GOVERNMENTAL IMMUNITY FUND

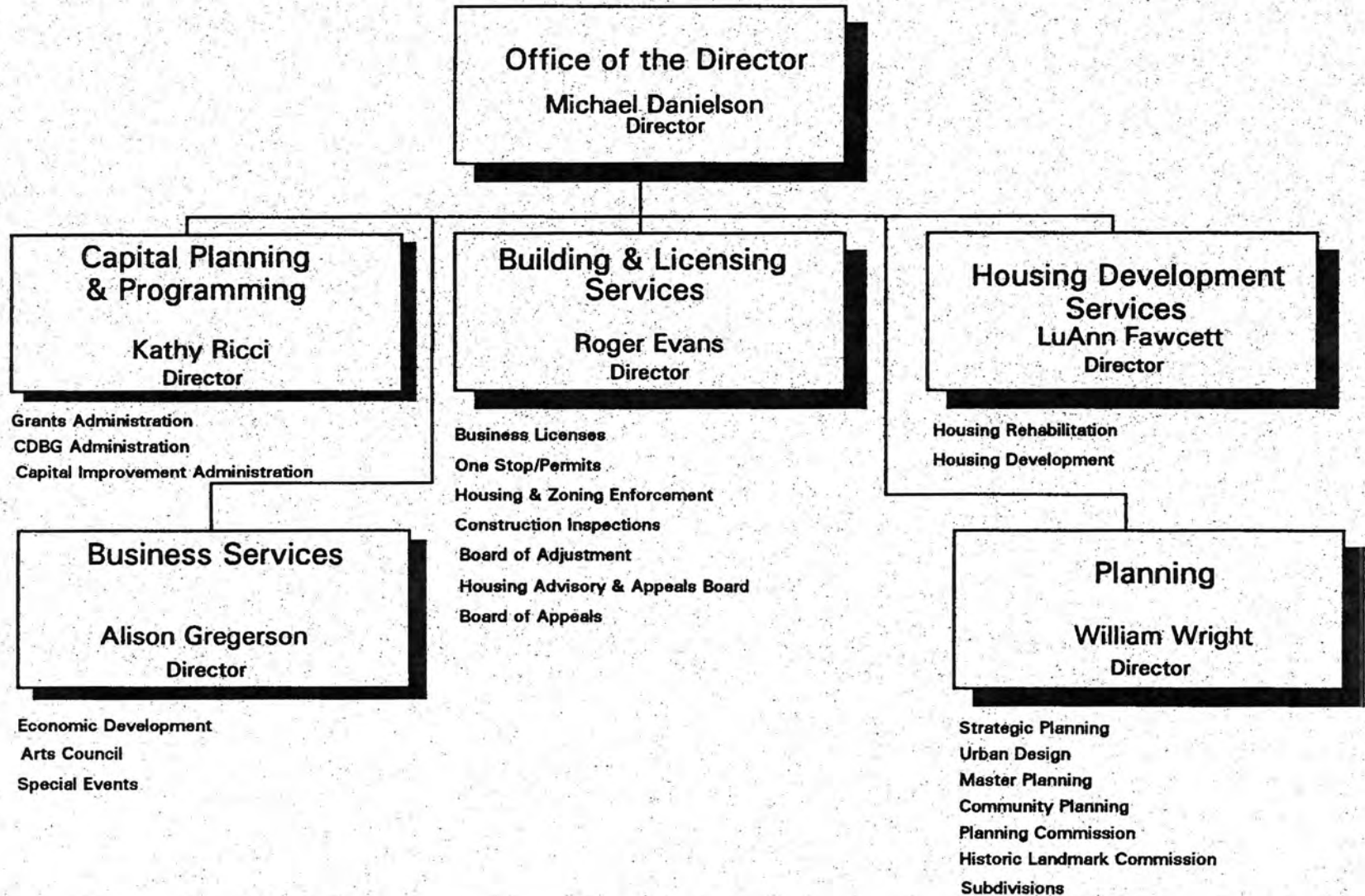
Funding	General Fund Transfer	Fees and Charges			Interfund Charges	Total
		Interest	Fund Balance			
FY94-95 Budget	600,000	20,000	185,826		88,265	894,091
FY95-96 Budget	800,000	9,000			81,907	890,907
Significant Changes						
Miscellaneous Adjustments	100,000	16,000	-94,223		-1,907	19,870
Risk Management Fund						
Adjustments to Base						
Total Changes	100,000	16,000	-94,223		-1,907	19,870
FY96-97 BUDGET	900,000	25,000	-94,223		80,000	910,777

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	4.80	361,151		532,940			894,091
FY95-96 Budget	4.65	327,627		563,280			890,907
Significant Changes							
Adjustments to Base							
Salary and Benefit Adjustments		7,798					7,798
Legislative Change in Retirement Rate		4,049					4,049
Governmental Immunity Attorneys		8,023					8,023
Total Changes	4.65	19,870		563,280			19,870
FY96-97 BUDGET		347,497		563,280			910,777

Attorney

Community and Economic Development

Community & Economic Development Organizational Structure Fiscal Year 1996-97



COMMUNITY AND ECONOMIC DEVELOPMENT



Citizen Expectations

The purpose of the COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT is to provide planning and development strategies and programs which encourage community stability, orderly and desirable growth, rehabilitation of declining areas, and timely construction of the City's infrastructure. The Department also ensures safe, compatible, and attractive neighborhood conditions through enforcement of City development codes.

Strategic Plan Actions - Accomplishments

- Develop trails to connect the foothills, wetlands and existing and proposed parks and open space with the urban environment. *Rails to Trails: the railroad spur through Sugar House has been abandoned. Shoreline Trail: Steiner Centennial extension partially built from "This is the Place" monument to Ensign Peak. East Bench Trail: a route along Wasatch Drive has been determined. Jordan River Trail: construction completed between 200 South and 1300 South with River Park portion now underway.*
- Create a trust fund to receive donated property to preserve open space. *The open space Land Trust Ordinance has been drafted by the City Attorney's office.*
- Complete, adopt and implement the Salt Lake City Jordan River Parkway Strategic Plan. *The Jordan River Parkway Strategic Plan was completed in 1994. Portions of the Jordan River Trail have been completed. An ISTEA (the 1991 Intermodal Surface Transportation Efficiency Act) grant request has been submitted for trail development.*
- Extend City Creek Parkway to Central Business District. *In October, 1995, Salt Lake City and the LDS Church jointly opened two parks at the intersection of Second Avenue and State Street. The City park commences at Memory Grove where the creek is brought above ground level and continues south to the new 1.7-acre park. The Church's park begins across the intersection on Second Avenue and State Street where the water continues through a water wheel and irrigated fields before returning to the storm drain on State Street.*
- Adopt and geographically apply the "Open Space Zoning District" and "Lowland Conservancy District". *Both zoning districts are included in the newly adopted zoning ordinance. Approximately 15,700 acres were rezoned to Open Space; and approximately 4,200 acres were rezoned to Lowland Conservancy Overlay District.*

Community and Economic Development

Service Budget	FY 94-95 Actual	FY 95-96 Budget	FY 96-97 Budget	Explanation of Change
Administration				
Director, Comm. & Econ. Dev.	<u>\$311,757</u>	<u>\$296,774</u>	<u>\$282,418</u>	Continuation of current services
Business Services & Special Events				
Business Services & Special Events	0	0	129,380	Special Events Coordinator moved from Housing & Economic Development and .50 Special Events Assistant added. Business Services program enhanced.
Arts Council Support	<u>178,252</u>	<u>187,070</u>	<u>202,097</u>	Continuation of current services
Total Business Services	<u>178,252</u>	<u>187,070</u>	<u>331,477</u>	
Planning				
Planning	748,178	729,171	738,763	Continuation of current services
Historic Landmarks	106,558	113,751	121,823	Continuation of current services
Planning Commission Support	<u>104,847</u>	<u>108,702</u>	<u>114,713</u>	Continuation of current services
Total Planning	<u>959,584</u>	<u>951,624</u>	<u>975,299</u>	
Building Services				
Construction Compliance	776,491	1,573,485	1,948,209	Apartment Licensing/Inspection program initiated. 8.00 FTE added. Building Inspector II moved to Business License
Housing Preservation	738,303	0	0	
Zoning Compliance	114,289	26,500	112,953	Zoning Enforcement program initiated. 2.50 FTE added
Total Building Services	<u>1,629,083</u>	<u>1,599,985</u>	<u>2,061,162</u>	
Permits & Licensing				
Board of Adjustment Support	121,238	0	0	
Business License	142,614	205,149	256,469	Building Inspector II moved from Construction Compliance
Permits and Zoning	<u>229,188</u>	<u>510,096</u>	<u>548,837</u>	Continuation of current services
Total Permits & Licensing	<u>493,039</u>	<u>715,245</u>	<u>805,306</u>	
Capital Planning & Programming	<u>422,213</u>	<u>463,549</u>	<u>495,215</u>	Continuation of current services
Housing & Economic Development	<u>731,564</u>	<u>779,877</u>	<u>754,339</u>	Special Events Coordinator moved to Business Services & Special Events
Total for Community & Economic Dev.	<u>\$4,725,492</u>	<u>\$4,994,124</u>	<u>\$5,705,216</u>	

-
- Adopt "Aquifer Protection Overlay Zoning District". *The Aquifer Recharge Protection District is included in the newly adopted zoning ordinance. There are approximately 17,000 acres of primary aquifer within the protection overlay district.*
 - Develop a reclamation plan and development reuse plan for Beck Street extraction industries. *Staker and Hughes property was partially rezoned in April 1996. The City has begun a one year multiple jurisdictional planning process to address the remaining foothill and open space transition issues.*
 - Encourage environmentally sensitive subdivisions in new development areas. *Many environmental issues were addressed in the following subdivision: Capitol Park: Open space, steep slopes and cluster development.*
 - Identify and encourage groups and organizations seeking ideas for community activities to consider festivals or events which expand multi-cultural awareness. *Each year, the Capital Planning & Programming*
- (hereafter CP&P) division sponsors a Minority- and Women-Owned Business Conference. This conference encourages minority and women business owners to participate in City-funded construction projects. Nine City Arts grants were awarded to artists and organizations for multicultural programming. The City Arts Council focuses on diversity in all programs; the annual Living Traditions Festival has the largest multicultural impact with an estimated attendance of 30,000 people.*
 - Provide financial incentive and technical support for the preservation of historically significant commercial and residential properties. *CP&P, through CDBG, provides funding for preservation of historically significant commercial buildings, such as the Children's Museum of Utah and the Marmalade Hill Center. Funds are also provided through the Heritage Foundation for housing preservation.*
 - Prepare design guidelines for residential historic districts. *The first draft of the Design Guidelines is*
- completed and is proceeding through a review by the Historic Landmark Commission and the public.*
 - Conduct a survey of historical structures in the area bordered by Central City, South Temple Street and the University Historical District and 900 South Street. *A survey has been completed for the area from South Temple to 900 South Streets between 500 and 700 East Streets. The number of historic structures identified totaled 526; 127 nonhistoric buildings were identified.*
 - Donate resources and planning for the State Centennial in 1996 and the 150th anniversary of the founding of Salt Lake City. *The annual Living Traditions Festival, held in May, 1996, has been recognized and funded by both Salt Lake County and the Utah State Centennial Commissions. Expanded programming has been planned, with attendance expected to increase to 40,000.*
 - Support cultural and arts events with sponsorships, grants, technical assistance and facilities. *This is the*
-

primary function of the City Arts Council; provided through more than 50 City Arts Grants to artists and arts organizations; public programming including two concert series, ethnic arts festival, visual arts exhibition series, literary reading series, percent-for-art program; public information and technical assistance; and cultural facility management (the Art Barn on Finch Lane is available for classes, workshops, performances, and meetings). Through Arts Council public programming, 175,000 citizens are served; organizations supported through the City Arts Grants program reach an additional 1,755,000 people.

- Promote new event(s) or expand existing event(s). *In 1995, there were more than 260 special events; including runs, walks, tournaments, bicycling events, concerts, parades, festivals, and "free speech" activities. There were five new events relating to ethnic themes. To facilitate the application process, a form was developed to formalize the application process for a special event permit.*

The film industry, a component of special events, has flourished in the

City. Film companies hire employees from local residents and utilize local businesses; they provide food, equipment, vehicles, actors and actresses, extras, etc. The film companies also provide income to City residents for the use of private properties, and employ off-duty police officers for security and service purposes. In 1995, the total number of filming days in the City exceeded 410 "days."

- Encourage a "Sponsor-a-Neighborhood" strategy for business support of neighborhood programs and activities. *CP&P is currently drafting a new Capital Improvement Process which will include a Citizen Review Board to assist in getting community priorities in the system. Needs hearings are continuing so people can come in and talk about what they believe should be the City's highest priorities. Neighborhood task forces continue to work with City staff, residents of the neighborhoods, local businesses, and nonprofit organizations.*
- Utilizing neighborhood priorities, resolve localized infrastructure issues.

CP&P held its annual General Needs hearing on December 4, 1995, during which citizens throughout the City expressed their needs. Parks, streets, and facility needs were identified and recorded. In addition, CP&P held neighborhood meetings in each community, where infrastructure recommendations were heard. City staff used this citizen input to prepare infrastructure recommendations for the Administration.

- Update community master plans within a ten-year period. *The update of the Capitol Hill Master Plan is proceeding. The research report is complete, and the issues identification process is underway with community involvement. A request for funding to update the Sugar House Community Master Plan has been submitted for 22nd year CDBG budgeting.*
- Complete rewrite of Zoning Ordinance and adopt. *The City Council adopted the new, rewritten Zoning Ordinance (Title 21A of the Salt Lake City Code) and map on April 4, 1995; which became effective on April 12, 1995. The first major*

revision process was acted upon by the Council on December 12, 1995.

- Encourage vacant lot housing infill and replace boarded homes that cannot be rehabilitated. *Salt Lake City financed twenty-one first-time home buyer's new homes. Nineteen were rehabilitated properties and two were new construction. Vacant property has been purchased in the Guadalupe area where seven new homes will be built.*

Through the City's River Park project, an additional 83 new homes were constructed on property where Jordan Jr. High School and Brown Floral structures were formerly located. An additional six homes were constructed in Rose Park on the vacant Bob's Market site.

- Update interior blocks with rehabs, new housing, and landscaping improvements. *The Pennsylvania Place/Iowa Street block has been funded for construction. Edison Street and the Washington/Jefferson Streets interior blocks have been funded for design. In addition, a 232 unit multi-family housing project is under construction at the site of the old Irving*

School in Sugarhouse.

- Use residential rehabilitation bonding authority and creatively use Tax Increment Financing (TIF) and/or Community Development Block Grant (CDBG) funds to rehabilitate multi-family projects throughout the City. *Housing and Economic Development (HED) rehabilitated 80 multi-family housing units this year at a cost of \$288,288. An additional \$754,891 of HOME and CDBG monies were spent to rehabilitate 65 owner-occupied homes. The Heritage Foundation also rehabilitated two homes, and the Neighborhood Housing Services rehabilitated 23 homes for a total of \$429,912.*

Salt Lake City assisted several new multi-family projects that were constructed and opened this year:

<i>Riverview Terrace</i>	
<i>Affordable Housing</i>	<i>61 units</i>
<i>Lowell Apartment</i>	
<i>Affordable Senior Housing</i>	<i>80 units</i>
<i>Sedona</i>	
<i>Homeless Women</i>	<i>16 units</i>
<i>Single Room Occupancy</i>	
<i>Mentally Ill Homeless</i>	<i>24 units</i>

<i>AIDS Housing</i>	
<i>Affordable housing</i>	<i>16 units</i>
<i>California Tire & Rubber</i>	
<i>Affordable Housing</i>	<i>53 units</i>

- Work with developers to ensure additional retail shopping opportunities within the City. *New major projects opened during 1995-96:*

Sauder International Center Furniture Woodworking manufacturing and sales

Costco 300 West 1850 South 136,000 sq. ft. discount retailer

Hermes 500 East 700 South Fred Meyer, Barnes & Noble, other specialty shops

Home Depot 300 West 2100 South "Big box" home improvements; anchor of new retail center, includes Taco Bell

Neighborhood Projects

<i>La Cucina</i>	<i>1000 East Second Ave. Italian restaurant and specialty food store</i>
<i>Finnish Touch</i>	<i>1300 So 2100 East Health and beauty spa</i>

Community and Economic Development

Il Giardino 280 East 800 South
Italian restaurant and specialty food store

- Add to Public Art Downtown. *Many projects are in progress, including Block 61, Block 57 and beautification for the Central Business District. Completed are City Creek Park project, the sculpture at North Temple and 300 West, and a temporary sculpture at the Gallivan Utah Center for the First Night Celebration.*
- Encourage public/retail parking within appropriate areas of the Central Business District. *As of August, 1995, there were 22,742 parking stalls in the downtown area, with an average hourly parking rate of \$1.90. As part of the American Stores project, 100 additional public/retail parking stalls are being constructed.*
- Rezone and develop urban design guidelines for the Central Business District. *Three downtown zoning districts are included in the newly adopted zoning ordinance (see Action Step 11.2). Urban Design Guidelines are contained in the downtown zoning districts, including a process for design review established by the new*

ordinance.

- Enhance communication among governmental and private agencies involved in promoting Salt Lake City. *CED has published a brochure outlining the advantages of doing business in the City. This brochure has been mailed to a target audience of site consultants and developers. In addition, CED has established close ties with the Economic Development Corporation of Utah and has participated in marketing trips to Chicago, Atlanta, New York, and Boston, during 1995-96.*
- Develop "Gateway Visionary Plan" providing for linkage between and among neighborhoods. *The Visionary Gateway Plan has been completed; an additional study is underway to consolidate multiple railroad lines into a single corridor. This study is scheduled to be completed in August, 1996. Budget expenditure \$200,000, shared by UDOT and RDA.*
- Actively participate in national organizations to which the City belongs so that Salt Lake City is considered for association conference

sites which are appropriate to our facilities in cooperation with the Visitors and Convention Bureau; actively promote Salt Lake City as a convention site to national organizations in which City agencies are members. *All employees who are involved in national organizations encourage their groups to consider Salt Lake City as a convention site. URISA, the Urban and Regional Information Systems Association, held its annual convention at the Salt Palace Convention Center from July 27 to August 1, 1996. Several City employees are members of this organization; attendance at the 1995 San Antonio convention was 2,000, plus 1,500 additional vendor attendees.*

Heritage and Culture: A National Register nomination was developed for the University Neighborhood for submission to the National Register of Historic Places. In addition, the Gilmer Park Historic District has been listed on the National Register of Historic Places.

Economic Vitality: Support continues along with analysis of the light rail transit alignment in the downtown area; this

includes review of construction design issues.

Responsive Government: CED was involved in chairing a regional committee which prepared recommendations to the legislature concerning "Transportation Corridor Preservation."

Service Detail

Administration and Support

This program provides coordinated direction and support to carry out the department's goals and policies. Residents, business leaders, developers and City decision makers receive information regarding departmental projects and answers to questions/concerns regarding the department's activities.

Business Services and Special Events

This program serves as the contact point for business expansion, retention and recruitment within the City, providing assistance in site selection, permit facilitation, and advocacy for business issues. The Salt Lake City Arts Council supports Salt Lake's artists and art organizations and provides access for the general public to arts activities. Community

outreach programs, a matching grant program, information and technical assistance services, facility management (Art Barn) and the Percent-for-art program are all administered by the City Arts Council. The Special Events Coordinator is responsible for issuing permits for all special events and film locations, ensuring that all such activities meet City requirements for insurance, public safety and security. This budget reflects a change in the reporting structure of the special events program and the addition of a .50 FTE Special Events Assistant to assist the Special Events Coordinator in handling requests.

Planning and Zoning

This program provides planning for the City to guide its future development. Community planning provides a comprehensive linkage between the master plan goals, zoning designation and development approvals. The City's urban design goals are established and implemented within the Planning Division. The program also provides environmental reviews of proposed development projects. The staff provides support to the Historic Landmark Commission, the Planning Commission, the City administration and the City Council

concerning planning issues.

Building Services

This program ensures that businesses and contractors comply with licensing requirements, that existing housing codes are observed, and that state and local codes regarding new construction and reconstruction are enforced. This budget reflects the addition of an Apartment Licensing/Inspection program for apartment units ranging in size from one to four units. Before this year only apartments having five or more units were licensed and inspected for life/safety conditions. This program will help keep rental property in the City from becoming substandard housing stock. A policy paper regarding this program can be found in the Policy Issues section of this book.

Capital Planning and Programming

This program ensures that grant funds are spent on appropriate projects. The program also ensures that moneys allocated to maintaining the City's infrastructure are utilized appropriately. Through the program, citizens are assured that the dollars which are allocated to capital improvements are systematically applied to projects which best serve the

Community and Economic Development

community. Information on capital improvements can be found in the Capital Improvements section of this book.

Housing

The Housing program enhances the City's efforts to provide aggressive management of the housing stock. This program stimulates opportunities for first-time home buyers to afford housing, rehabilitates single and multiple unit dwellings in order to preserve the affordable housing stock in the City. A policy paper regarding a Housing Trust Fund can be found in the Policy Issues section of this book.

This budget reflects the transfer of the Special Events Coordinator to the Business Services program.

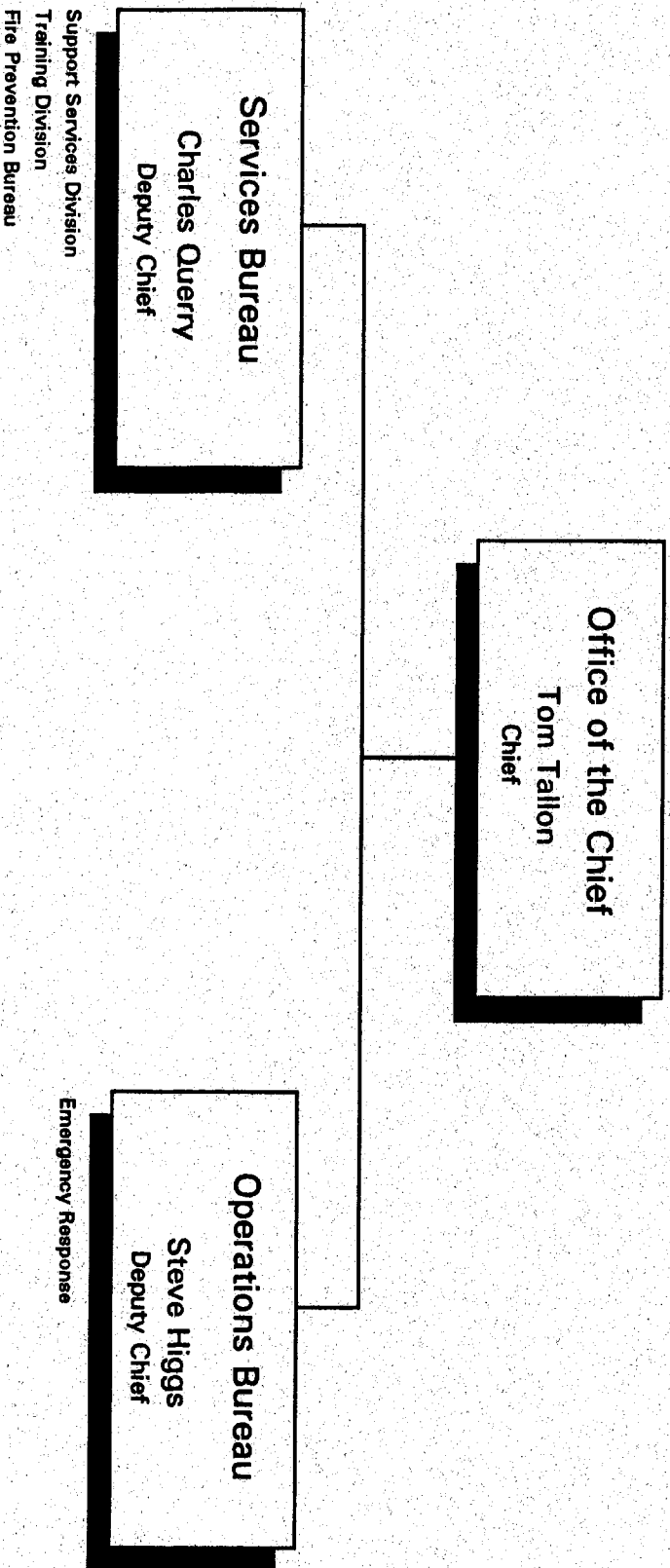
COMMUNITY AND ECONOMIC DEVELOPMENT

Funding	General Fund	Fees and Charges				Interfund Charges	Total
FY94-95 Budget	3,834,149					938,322	4,772,471
FY95-96 Budget	4,071,612					922,512	4,994,124
Significant Changes							
Miscellaneous Adjustments						125,000	125,000
Community Development Block Grant						-118,664	-118,664
Apartment Licensing Fee	500,000						500,000
Apartment Inspection Program Fee	300,000						300,000
Adjustments to Base	-95,244						-95,244
Total Changes	704,756					6,336	711,092
FY96-97 BUDGET	4,776,368					928,848	5,705,216

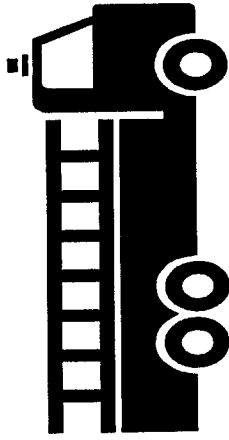
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	89.75	4,180,250	113,963	409,352	68,906		4,772,471
FY95-96 Budget	94.00	4,406,996	119,564	391,828	49,236	26,500	4,994,124
Significant Changes							
Adjustments to Base		-65,857	15,320	29,207	14,508		-6,822
Salary and Benefit Adjustments		164,434					164,434
Legislative Change in Retirement Rates		50,918					50,918
Zoning Enforcement Program	2.50	61,855		3,600			65,455
CIP Citizens Board				7,800			7,800
Building Services and Licensing Enhancements			15,296	1,500	75,500		92,296
Business Services/Special Events	0.50	9,801	5,510	10,000			25,311
Apartment Inspection Program	8.00	292,367	12,533	3,000	3,800		311,700
Total Changes	11.00	513,518	48,659	55,107	93,808		711,092
FY96-97 BUDGET	105.00	4,920,514	168,223	446,935	143,044	26,500	5,705,216

Fire

Fire Department Organizational Structure Fiscal Year 1996-97



FIRE



Citizen Expectations

The purpose of the FIRE DEPARTMENT is to protect life, property and the environment by providing community fire education and awareness programs, fire suppression services, emergency medical services, hazardous materials accident

services and disaster services. The Fire Department networks with other departments in the City, various jurisdictions/agencies in the State and private corporations to stay abreast of cutting edge technology. The Department strives to value the unique contributions of all members, maintain professional competence, cultivate personal growth, encourage shared services, practice team approach, and resources efficiently.

Fire Department and the Public Utilities Department are cooperating in a joint project to share information concerning the flushing of hydrants, thereby minimizing the use of water resources and duplication of services.

- Convert City fleet to natural gas. *The department now has six natural gas vehicles in its fleet.*
- Establish recycling program in City-owned buildings and properties. *The Fire Department has put paper recycling containers in all offices,*

Strategic Plan Actions - Accomplishments

- Develop policies and programs to minimize resource consumption. *The*

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Change
	Actual	Budget	Budget	
Office of Fire Chief Operations Bureau	\$453,694	\$309,245	\$338,572	Continuation of services
Administration	158,284	152,238	\$210,511	Transfer of personnel from Services Bureau Administration
Emergency Response	14,865,822	14,772,846	\$17,191,338	Transfer of personnel from Services Bureau Training and Support Services; 5 new fire fighters positions
Total Operations Bureau Services Bureau	15,024,106	14,925,084	\$17,401,849	
Administration Support Services Fire Prevention	110,320 1,934,759 668,359	2,880 1,773,431 617,394	\$139,318 \$1,690,790 \$653,796	Transfer of Deputy Chief from Operations; 2 New positions Transfer of personnel to Operations Bureau Continuation of current services Transfer of personnel to operations Bureau; 4 New positions
Training	718,682	987,272	\$644,791	
Total Services Bureau	3,432,120	3,380,977	\$3,128,695	
Total for Fire Department	\$18,909,921	\$18,615,306	\$20,869,116	

Fire

Fire Stations and other department buildings.

- City Human Resource Management Division will expand City efforts to recruit diversity for vacant City positions. *Efforts from the Fire Department's Diversity Recruitment Team resulted in the hiring of a recent class with a diversity rate of 30 percent. The May class will contain one female candidate and the last Captains promotional process resulted in two females placing in the top 25.*
- Support cultural and arts events with sponsorship, grants, technical assistance and facilities. *The department assisted the "Rainbow Man" using a fire engine to produce a giant rainbow for the "children" of the City. The Fire Department supported "First Night" with staffed fire suppression for fireworks and "Bike EMS," a net team of EMS personnel on bicycles in crowded events.*
- Encourage a "Sponsor-a-Neighborhood" strategy for business support of neighborhood programs and activities. *In the future, the department would like to get a "Fire Stations as Safe Houses" program going. This would encourage business and residents to look at Fire Stations as a resource and place to assist at risk youths.*
- Identify and suppress gang activity. *Firefighters have sponsored an "adopt a wall" program for graffiti removal. To date, 10 walls have been adopted.*
- Implement graffiti identification and removal program. *The Fire Department has developed a graffiti reporting form, carried in all department vehicles, to report graffiti to the Graffiti Hot Line.*
- Expand the "own and work" in Salt Lake City Program. *Chief Tallon moved from Salt Lake County into Downtown Salt Lake City shortly after his appointment. Approximately 20 percent of the department's workforce lives in the City, up from last year's 16 percent.*
- Add to public art in the downtown. *The Fire Department's newest fire station, #1 at 500 East and 200 South, has a hand-carved wooden statue of a firefighter pulling a hose. All new fire stations spend 1 percent of their building budget on public art.*
- Actively participate in national organizations to which the City belongs so that Salt Lake City is considered for association conference sites which are appropriate to our facilities. *Salt Lake City sent a woman firefighter to the international "Women in the Fire Service" conference in Fairfax, VA in April 1995. We are actively trying to bring this conference to Salt Lake City in the future. The 88th Annual Utah State Firemen's Association Convention will be held in Salt Lake City this June 12 to 15. This convention will bring 3000 conventioners to the downtown area. A parade of 100 fire apparatus (signifying Utah Centennial) will be the states second largest parade.*
- Continue efforts toward Total Quality Service (TQS). *The department chartered three PTT's this year, reconfigured its Quality Council, revised its awards policy and implemented an Awards and*

Recognition Team. In addition, five department members are signed up for Facilitator training in January and another two in May 1996. The department sponsored a benchmarking project locally and participated in three national projects. These efforts will measure the department's service and efficiency against national and local comparisons. Total quality tools were used to survey Captains and Engineers for needs and wants assessment before the purchase of a \$500,000 ladder truck. Involvement of all Department members has been used successfully in efforts such as the Strategic Plan, Transport Initiative, Resource Allocation Committee, Executive Redesign, Staff and Technical Reorganization.

- Identify opportunities for shared services with other jurisdictions that provide mutual benefits. *The Fire Department has delivered joint training to Salt Lake County, Park City, Sandy, West Jordan and South Jordan fire departments. The Fire/Arson Investigation Division routinely shares services with other agencies in the Metro Arson Task Force. Our investigators are certified expert*

witnesses and routinely act in that capacity on a national level. A partnership has been formed with the Utah Valley Community College moving toward "Certification, College Credit" for all training curriculums.

- Identify safety education needs and develop public-private programs (i.e. fire safety programs). *CERT Training for 1996 has accomplished the following: Sponsored 27 classes, which exceeds our projections by 7 classes; trained 500 citizen; set up an annual exercise for previously trained CERT graduates; participated in a CERT exercise at City Hall, "It's our Fault;" expanded the CERT budget by \$60,000; hired two recruit firefighters to teach CERT, full time.*

- Implement Public Access Program through an imaging and record management system. *The department has assigned a member to the Communication Coordinating Committee and participated in the development and implementation of the Kiosk project. A Fire Department representative sits on the*

Communications Committee, participating on the City newsletters, Cable Access Channel, WEB Page and Official Rumor Employee Newsletter.

Strategic Plan Actions - New Initiatives

- Expand CERT (Community Emergency Response Team) program.
- Continue to train in Hazardous materials identification.
- Train citizens in Cardio-Pulmonary Resuscitation (CPR).
- Train citizens in high-rise evacuation procedures and fire extinguisher use.
- Teach kindergarten through 6th grade "Learn not to burn" classes.
- Establish Safe Houses for at risk youth.

Service Detail

Office of the Fire Chief

The changing role of the Fire Chief is becoming one of "Servant Leadership" articulating the vision/values of the future and then providing the tools of coaching, mentoring and leading by example to

Fire

support others in accomplishing the Departments goals. This ensures goals are met and policies are implemented in accordance with legislative and administrative intent. The Office provides information on department activities to City officials, the news media and the public. This Office has funded an Awards and Recognition program, to recognize the outstanding efforts of department employees and to maintain positive relationships with our employees and enhance the quality of services delivered.

Operations Bureau

This bureau responds to calls for assistance for fires, medical emergencies, hazardous materials accidents and disasters. Personnel in this division perform fire safety inspections, conduct tours of fire stations and present public fire safety education classes, participate in daily training sessions to enhance skill levels and maintain fire stations and equipment. To further enhance services in the Northwest Quadrant, a service level increase, of \$257,274 is included in the budget. This includes three Paramedics positions, two ARFF training instructors and the promotion of three Captains to be stationed at the Salt Lake City International Airport. The Paramedics and Trainers will be funded from increased

airport revenue. The budget includes \$146,352 to fund temporary vacancies created by retirements. The Department is currently reevaluating the responsibilities of its executive staff, \$16,000 has been budgeted for consultant fees to help with this reevaluation.

Services Bureau

This bureau provides technical support service to the Department and the public. It is anticipated that many responsibilities and duties are going to change. To accommodate the increased technical needs, the budget includes \$49,167 to hire two additional employees with advanced skills in computer programming, records management, reasoning, reconciliation, composition of letters and reports.

The Fire Prevention Division inspects buildings for code compliance, regulates the storage, handling and use of hazardous materials, reviews construction plans, provides information on fire safety requirements to architects, contractors, building owners and the general public, investigates fires to determine cause, assists in the prosecution of arson cases, and supports emergency service units in performing fire safety inspections in their

response districts. The Fire Prevention Division also performs alternate approved day care inspections and permits.

The Support Services Division assures the effective use of financial, physical, and human resources through the provision of finance, payroll, purchasing, and facilities management services. The division also maintains computer equipment, station alarms and mobile radios.

The Training Division trains recruit fire fighters, hazardous materials technicians and fire apparatus engineers. The division trains fire fighters in fire protection, basic and advanced emergency medical care, and supervisory development. The budget includes \$51,000 for continuation of the Medical Director and Paramedic training. The division is responsible for maintaining records to facilitate state certification for paramedics and emergency medical technicians. The division coordinates the Community Emergency Response Team (CERT) to train residents in what to do after a disaster, and also provides fire safety education classes to the public and to elementary school students. In addition, the division provides driver training and coordinates vehicle maintenance with the

Department of Public Services.

To continue to improve the service level of department and Emergency Medical Services, the budget proposes a service level increase of \$145,649 for four additional administrative employees. The four positions are: 1. A Firefighter Paramedic that will evaluate the "ProQA" a program that enhances compliance with EMS dispatch protocols (\$43,246). 2. A "Quality Control Technician" that evaluates EMS field performance by data analysis and timely feedback to service delivery personnel (\$38,549). 3. A "Billing Clerk" that analyze run tickets and bills the private provider for Paramedic fees (\$25,305). 4. A "Research Analyst/Technical Writer" who would research data, write analytical reports, develop proposals, write grant proposals, make presentations and participate in the development of department budget (\$38,549). Two of these employees will be funded by reallocating existing hourly employee funds.

Fire

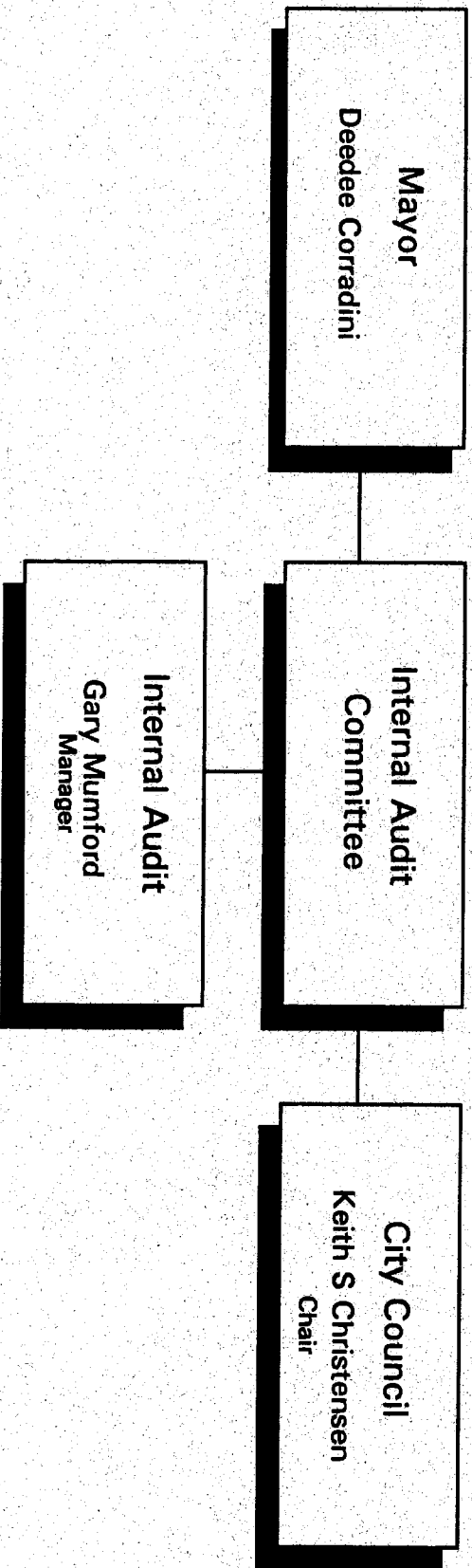
FIRE

Funding	General Fund	Fees and Charges			Interfund Charges	Total
		Paramedic Fees				
FY94-95 Budget	15,775,753	450,000			2,045,300	18,271,053
FY95-96 Budget	15,984,619	485,000			2,145,687	18,615,306
Significant Changes						
Miscellaneous Changes	20,000	140,000			484,085	160,000
Airport Crash/Fire/Rescue						484,085
Adjustments to Base	1,609,725					1,609,725
Total Changes	1,629,725	140,000	625,000		484,085	2,253,810
FY96-97 BUDGET	17,614,344				2,629,772	20,869,116

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	324.80	16,535,403	331,391	1,312,257	92,002		18,271,053
FY95-96 Budget	326.00	16,947,736	352,427	1,178,039	137,104		18,615,306
Significant Changes							
Adjustment to Base		274,096	52,095	7,503	-41,835		291,859
Salary and Benefit Adjustments		922,397					922,397
Legislative Changes in Retirement Rate		419,212					419,212
One-Time Money For CERT in FY95				-45,100			-45,100
Airport Paramedic and Crash/Fire/Rescue	5.00	218,330					218,330
Airport Fire Captain Promotions		38,944					38,944
Dispatch Quality Improvement	1.00	43,246					43,246
Executive Staff Research Analyst	1.00	38,549					38,549
Quality Control Analyst	1.00	38,549					38,549
Battalion Chief Clerical	2.00	49,167					49,167
EMS Billing Clerk	1.00	25,305					25,305
Constant Staffing Overtime		146,352					146,352
Paramedic Training				25,000			25,000
Medical Advisor				26,000			26,000
Leadership, Education, and Training				16,000			16,000
Total Changes	11.00	2,214,147	52,095	29,403	-41,835		2,253,810
FY96-97 BUDGET	337.00	19,161,883	404,522	1,207,442	95,269		20,869,116

Internal Audit

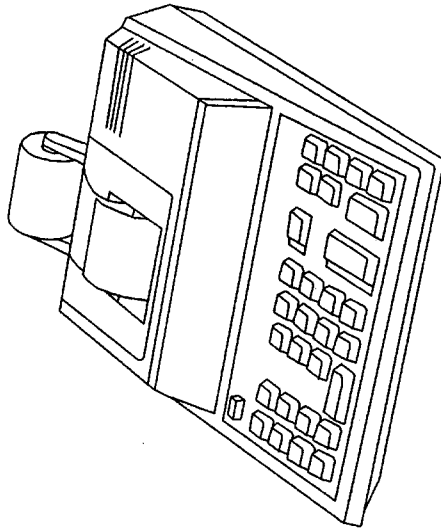
**Office of Internal Audit
Organizational Structure
Fiscal Year 1996-97**



INTERNAL AUDIT

administration, the City Council, the City Attorney, the Department of Management Services, and an external CPA firm engaged to conduct annual financial audits. Assignments from the committee include examination of internal controls, compliance, efficiency, program results and operational audits for areas of City government.

maintains an open-door policy to allow employees, citizens and others an opportunity to confidentially report irregularities or inefficiencies.



Internal auditors assist management by determining that internal controls are operating as intended; identifying and evaluating the adequacy and effectiveness of operating units relative to their missions, goals and objectives; working with managers to solve managerial or operational problems; and making recommendations to strengthen controls, improve efficiency or increase effectiveness. Additionally, internal auditors assist in studies to evaluate strategies, design or improve existing procedural controls, and monitor compliance with legal and regulatory requirements. The internal audit program

Citizen Expectations

The OFFICE OF INTERNAL AUDIT provides an independent appraisal of City operations and programs. The Office of Internal Audit is independent of all other city programs or departments and is directed by an internal audit committee appointed by the Mayor. Members of the internal audit committee represent the

Accomplishments

- An audit of telephone franchise tax identified and helped recover \$638,780 in back franchise taxes due the City. U S West Communications also agreed to remit about \$300,000 in additional franchise taxes each year.
- An audit of circuit court fines and bail forfeitures identified \$36,700 in fines that were not remitted to Salt Lake City. The state paid this past due amount to the City.
- An audit of the City golf courses identified changes to processes that will save time and money. As a result of the audit \$141,600 of interest

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Change
	Actual	Budget	Budget	
Audits	\$233,046	\$242,000	\$255,242	Continuation of current services.
Total for Internal Audit	\$233,046	\$242,000	\$255,242	

Internal Audit

- revenue that was deposited incorrectly into another fund was transferred to the golf fund.
- An audit of state liquor control funds identified an allocation error resulting in a shortage to the City of about \$12,200 in the January 1996 semiannual distribution (\$24,400 for 1996 fiscal year). The State Tax Commission will correct the distribution in the next semiannual allocation.
- An audit of City trust funds showed that one trust fund was shorted \$22,000 of earned interest. As a result of the audit, the interest was transferred to the trust fund.
- The office helped obtain information from the State Department of Employment Security that will be used to verify business license information and could increase City revenue up to \$100,000 per year.
- The Office of Internal Audit completed a joint study to quantify the extent of double taxation by Salt Lake County. The study group identified inequities for City taxpayers of approximately \$5.5

million. As a result of the study and a concerted effort by the Conference of Salt Lake Valley Mayors, county commissioners developed an awareness of some service inequities that create an unfair burden on some taxpayers. The county's 1996 budget transferred over \$1.9 million of expenditures from the county's general fund to the county's municipal services fund thereby correcting a part of the inequity for municipal taxpayers.

- The Office of Internal Audit performed various other audits of city programs which identified ineffective procedures and recommended actions to improve public service.

Strategic Plan Actions - New Initiatives

- Complete audits as assigned by the internal audit committee.
- Identify opportunities for the City to improve operations, save money, or increase revenue.
- Investigate leads on possible irregularities or inefficiencies. Request the internal audit committee

to assign an audit if an investigation discloses a valid concern.

- Follow-up with department managers on the implementation of audit recommendations.
- Assist City divisions when requested for special inquiries regarding internal controls or other procedures.
- Work toward certifying staff members as Certified Internal Auditors.
- Provide continuing educational training for each employee in the areas of internal auditing or governmental accounting and auditing.

Service Detail

Auditing

This program provides auditing services to all City agencies under the direction of an internal audit committee. The budget reflects continuation of current services.

INTERNAL AUDIT

Funding	General Fund	Fees and Charges			Other Billings	Admin. Service Charges	Total
FY94-95 Budget	194,381				35,000	229,381	
FY95-96 Budget	183,000			47,000	12,000	242,000	
Significant Changes							
Miscellaneous Adjustments				-47,000	27,000	13,242	
Adjustments to Base	13,242					13,242	
Total Changes	13,242			-47,000	27,000	13,242	
FY96-97 BUDGET	196,242				39,000	255,242	

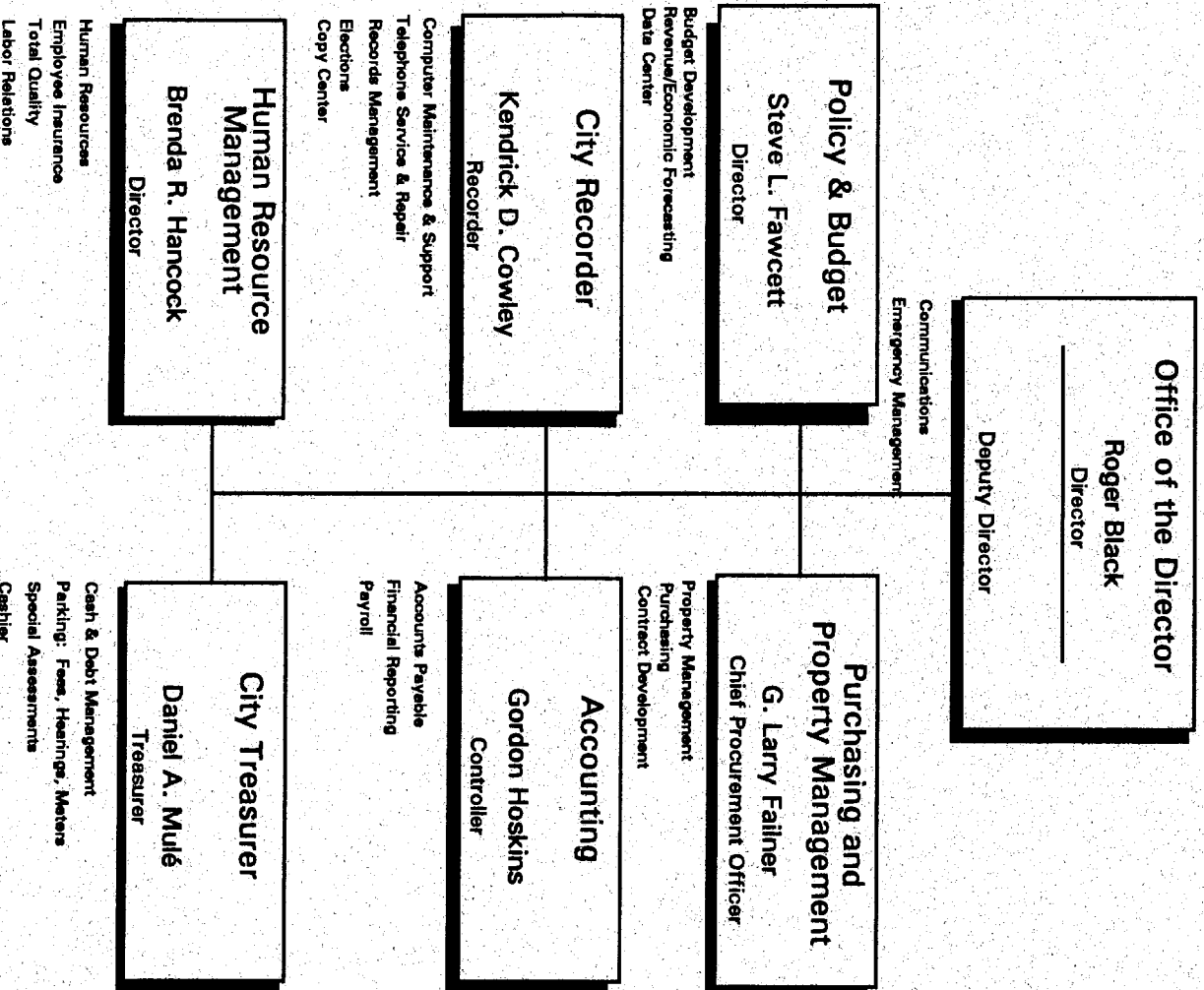
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	4.00	216,433	1,682	10,266	1,000		229,381
FY95-96 Budget	4.00	229,548	2,026	9,226	1,200		242,000
Significant Changes							
Adjustments to Base		548		300	-300		548
Salary and Benefit Adjustments		9,932					9,932
Legislative Change in Retirement Rate		2,762					2,762
Total Changes		13,242		300	-300		13,242
FY96-97 BUDGET	4.00	242,790	2,026	9,526	900		255,242

Management Services

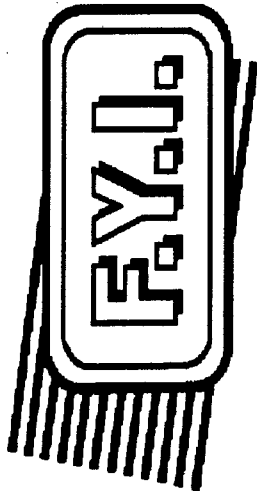
Management Services Department

Organizational Structure

Fiscal Year 1996-97



MANAGEMENT SERVICES



This year, as part of our commitment to Total Quality, many of the divisions have been reorganized to increase the level of service we are providing, as well as increase efficiency through new technology and better use of our existing work force.

efforts during the entry level Police Officer testing process. The Office of Human Resource Management coordinates a recruitment list to target community groups which can support the City's diversity effort.

- Promote neighborliness. Eighteen City employees have attended the Emergency Management Institute, sponsored by the Federal Emergency Management Agency, to increase City expertise in planning for and dealing with emergencies. Key parts of this program include public information and use of neighborhood volunteers.

The City Emergency Manager has cooperated with the Fire Department in training neighborhood Community Emergency Response Teams (based on the premise that neighborhood teams would need to provide major assistance and coordination during emergencies). Twenty-seven neighborhood teams, with 400 individuals, were trained. The teams also included a group of employees in the City and County Building.

The City co-sponsored "It's Our Fault" Earthquake Preparedness

Strategic Plan Actions - Accomplishments

- Develop leadership development / training initiative. Human Resource Management has developed a pilot training program on diversity. The program was implemented in August 1995, with 10 participants. The program has become a regular part of the leadership training program. A pilot project of leadership training for first line supervisors has been incorporated into the regular training program.

- The City Human Resource Management Division will expand City efforts to recruit diversity for vacant City positions. The Human Resource Section of the Salt Lake City Police Department conducted extensive outreach and recruiting

Citizen Expectations

MANAGEMENT SERVICES DEPARTMENT provides administrative and financial services for Salt Lake City. The Department ensures that the City's financial resources are controlled, invested, and disbursed effectively and appropriately through purchasing, treasury, budgeting, and accounting programs. Additionally, the Department provides a balanced system of support and control to City departments in order to ensure continuity and effectiveness in the areas of human resource management, total quality, micro-computer systems, training support, and records management.

Management Services

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Changes
	Actual	Budget	Budget	
Accounting				
Accounts Payable	289,842	326,823	340,238	Continuation of current services
Financial Reporting	193,653	216,989	235,081	Continuation of current services
Payroll	135,843	130,375	136,972	Continuation of current services
Total Accounting	619,138	674,187	712,291	
Animal Control Services	428,171	400,000	442,236	Amount per County Contract for services
Director's Office	451,949	345,836	362,793	Continuation of current services
Human Resource Management				
Personnel/Human Resource Mgmt.	483,329	737,235	775,542	Continuation of current services
Total Quality Management	67,681	75,188	90,097	Added annual survey budget
Labor Relations	176,348	150,550	157,276	Continuation of current services
Risk Management & Insurance				
Employee Insurance	12,756,267	12,861,921	13,080,711	Continuation of current services
Occupational Health	141,421	152,528	169,682	Medical lab fee increase
Health Insurance Adm'n.	874,056	221,919	125,184	Decrease in General Fund administrative fees
Unemployment Insurance	81,963	116,000	58,360	Decrease in unemployment claims
Workers' Compensation	1,072,441	2,049,167	0	Moved to City Attorney's Office
Total Human Res. Mgmt.	15,653,608	16,364,608	14,456,862	
Information Mgmt. Services/City Recorder				
Elections	0	117,520	0	Elections are held ever other year
Records	382,374	357,418	328,689	Reduction in one time CDBG money
Community Information	0	96,629	139,435	Enhanced service level. Part time staff moved to full time
Program and Development	5,665,454	4,257,780	4,433,459	3 network support staff added. Moved Infrastructure Costs
Technology Infrastructure Developm	348,562	195,229	420,047	Additional infrastructure needed
Copy Center	225,133	289,000	494,941	Moved mail room from Public Services Department
Total I.M.S./City Recorder	6,621,623	5,313,676	6,816,671	
Policy and Budget	323,103	362,960	389,947	Continuation of current services
Purchasing				
Centralized Purchasing Service	437,368	462,015	483,457	Continuation of current services
Contract Processing	184,476	199,919	208,486	Continuation of current services
Property Management	267,540	281,585	285,766	Continuation of current services
Total Purchasing	889,384	943,619	977,709	
Treasurer's Office				
Cash and Debt Management	220,799	229,613	254,481	Added part time traffic school clerk
Cashier	98,151	101,801	109,304	Continuation of current services
Parking Meter Adjudication	416,749	442,397	454,529	Continuation of current services
Parking Meter Collections	108,646	142,399	209,902	Increase in meter head replacement
Special Assessments	47,304	49,543	51,309	Continuation of current services
Total Treasurer's Office	891,648	965,763	1,079,625	
Total for Management Services	25,876,422	26,370,328	24,237,924	

Management Services

Week for families, businesses, government, schools and neighborhoods.

length of policies; they have been made available on-line for use by employees and citizens.

duplication of effort and taking advantage of the County's automated election services.

The "Salt Lake City Rapid Situation Assessment Plan" for emergency planning was completed.

A new small purchase procedure reducing turnaround time for purchasing was implemented. For example, in Public Utilities, the turnaround time for small purchases was reduced from 51 to 18 days. This results in better service to residents and water users.

The City worked cooperatively with Salt Lake County on animal shelter expansion and service quality evaluation.

- *Deliver quality, continuously improving, customer-focused public services to all citizens. The City Treasurer has permanently extended office hours, 7:30 a.m.-5:00 p.m., further extended to 5:30 p.m. each Tuesday.*

A new computer-aided dispatch system provides dispatching for multiple agencies and jurisdictions. Implementation of mobile data

The City received the Governor's Quality Improvement Award (first ever presented, one of only two Governor's Quality Awards given in 1995). The award acknowledges the City's outstanding efforts to continuously improve customer service and efficiency. (All City departments contributed to this effort.)

terminals in police and fire vehicles will provide radio coverage along the Wasatch Front, as well as eventual access to federal, state, and other data bases. Plans include police records management systems capable of providing service to multiple agencies.

The Department has continued efforts to flatten the organization and empower employees. A supervisory position was eliminated in Purchasing, though the previous incumbent continues as a senior subject matter expert.

A mutual aid agreement for Public Services (Public Works) within Salt Lake County is nearing completion; this agreement would aid rapid cooperation and deployment in an emergency.

The migration from a mainframe computer system to networked PCs was completed successfully, enhancing productivity and customer service.

- *Enhance multi-jurisdictional coordination, cooperation to shared services and minimize the duplication of City and County services. An agreement was negotiated for Salt Lake County to provide municipal election services, eliminating*

A new, automated contracting and fixed assets systems was implemented. City policies and procedures were revised, reducing the number and

- *Assure adequate public access and involvement in the conduct of City business. A citywide Communication Coordinating Committee was formed*

Management Services

to share resources, provide training, and coordinate citizen communication programs. A citizens' communication task force provided significant input for a City communication plan.

A special benchmarking program was funded to study high quality communication and customer service programs in other cities: Charlotte, Seattle, and Reno. Recommendations based on benchmarking information were developed.

The first of several planned informational electronic kiosks was installed downtown. The kiosks provide the public with information about city contacts, cultural and recreational opportunities, as well as safety tips. Plans include the addition of interactive business processes which would usually require citizens to come in to a City office.

The City began broadcasting on its government cable channel.

The City's connection to the Internet provides the public with meeting agendas, minutes, and access via electronic mail to city offices and officials. During the past year, the City

began posting agendas and notices for Community Council and town meetings, as well as RDA agendas and recreation programs.

Plans are now underway to install a World Wide Web (WWW) Home Page.

City policies are now reduced and simplified and available on line to citizens and employees.

Service Detail

Accounting

This program provides accounts payable, accounts receivable, payroll and financial reporting services. The Interactive Fund Accounting System (IFAS) has increased efficiency and eliminated duplication of work by allowing data to be entered where it originates.

Animal Control

Management Services oversees the interlocal agreement with Salt Lake County to provide animal control services, including enforcement of State and local regulations regarding domestic animals. Additionally, the program provides education in responsible pet

ownership.

Director's Office

This program provides coordinated direction and support to carry out the department's goals and policies. The program provides dedicated expertise and resources to the emergency management program and to City-wide employee and citizen communication.

This year's budget proposes to expand the communication initiatives begun in FY '96. A Communication Plan has been developed, with the help of a citizens' task force on communication as well as a coordinating committee of department public information officers.

Salt Lake City will continue to broadcast on its government cable channel (SLC 39). To manage, coordinate and enhance the information flow between City departments and SLC 39, the department proposes to expand the staff position from part-time to full-time. Staff will find and broadcast pre-recorded videos of special interest, and will create limited in-house video productions.

Informational kiosks have proved to be a

Management Services

useful and attractive vehicle for informing citizens and visitors about City services. The department proposes to continue its support of informational kiosks by placing another in the Salt Lake City area. Enhancement will be made to the program to allow for City forms to be printed via the kiosk, 7 days a week, 24 hours a day. Citizens will be able to print such forms as a job application or business license application and mail or fax the form, so that we get closer to a twenty-four-hour City Hall.

Plans to stabilize and deploy the newly installed World Wide Web (WWW) Home Page will be yet another initiative measure. Over the next year, the City would like to include interactive forms via the internet WWW page, to permit downloading a building permit form, road race form, or city ordinance. Linkage to the City's Infobase will provide citizens access to City policies, administrative rules, ordinance, zoning information, and other public information.

The department will continue to publish informational materials and provide training and other resources for improved customer service and communication.

In addition, this year a special initiative will focus on support for the Salt Lake City Futures Commission. This commission brings together leaders representing the spectrum of stakeholders in the Salt Lake City community: government, education, neighborhoods, businesses and community activists. Their goal is to define and address the future needs that residents of Salt Lake desire for their City. This challenge is fueled in part by the City's continued growth and development, and preparation for hosting the 2002 Olympic Winter Games.

Human Resource Management
This program provides recruitment, training, classification and employee and labor relations services. Additionally, the program manages employee participation in health, dental, accidental death and dismemberment, and long-term disability insurance programs, as well as administering unemployment compensation and an occupational health clinic. This program also includes total quality training and coordination. This year risk administration and workers' compensation programs were relocated in the office of the City Attorney.

Information Management Services / City Recorder

The Recorder's Office maintains information and documents pertinent to the administration of City government. The program also prepares and records the minutes of City Council meetings and administers municipal elections.

Information Management Services
operates as an internal service fund. The program provides microcomputer and network operations, maintenance, support and development for Salt Lake City. Additionally, the program provides telephone service and repair for all City offices. This year the division completed its first year of operation in a networked, rather than mainframe, environment.

Policy and Budget

This program develops and presents revenue and expenditure budgets, and conducts and publishes research on policy issues.

Purchasing and Property Management
This program provides purchasing, contract development and processing, and property management services. The program ensures that all City bids and purchases meet State and local

Management Services

requirements. The program also ensures the appropriate purchase, use and disposal of real property owned by Salt Lake City.

Treasurer's Office

This program provides cashier, special assessment billing and collection, parking notice adjudication and fee collection, and cash and debt management services. The program enables residents to pay City taxes, fees, service charges, and utility bills in one stop. The traffic school program is also part of the Treasurer's Office.

MANAGEMENT SERVICES-GENERAL FUND

Funding	General Fund		Fees and Charges		Grants	Adm'n. Service Charges	Total
	Fund	Rental	Traffic School				
FY94-95 Budget	2,085,735	648,036	25,000	82,783	1,761,000	4,802,554	
FY95-96 Budget	2,835,320	648,036	25,000	168,430	1,550,000	5,226,786	
Significant Changes							
Miscellaneous Adjustments			80,000	-55,000	372,500	397,500	
Adjustments to Base	-168,747					-168,747	
Total Charges	-168,747	648,036	80,000	-55,000	372,500	228,753	
FY96-97 BUDGET	2,666,573	648,036	105,000	113,430	1,922,500	5,455,539	

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	74.80	3,308,494	173,626	1,082,263	38,171		4,602,554
FY95-96 Budget	81.49	3,797,693	218,697	1,088,196	122,200		5,226,786

Significant Changes	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
Adjustments to Base		3,100	-19,789	-17,695	10,000		-24,384
Salary and Benefit Adjustments		147,990					147,990
Legislative Change in Retirement Rate		60,679					60,679
Regular Part-time Communications Specialist to full time	0.40	17,608					17,608
Part-time Accounting Clerk (vacant)	-0.20	-3,136					-3,136
Traffic School Clerk	0.63	10,151					10,151
Part-time Clerk to Regular Part-time Shift of Employee Services Director and Secretary from Worker's Compensation Fund	0.20	7,480					7,480
Shift of Employee Services Director to Employee Benefits Fund	0.50	29,400					29,400
Shift Election Funding to Parking Meter Repair in Off Election Year	-0.09	-7,075					-7,075
Parking Meter Repair Program			117,500	-117,500			
Communication Program funded with one-time money			25,000	-50,000	-25,000		-50,000
Animal Control						40,000	40,000
Communications Initiative	0.52	24,590				30,950	80,540
Total Charges	1.96	290,787	122,711	-114,245	-70,500		228,753
FY96-97 BUDGET	83.45	4,088,480	341,408	973,951	51,700		5,455,539

Management Services

MANAGEMENT SERVICES-INFORMATION MANAGEMENT FUND

Funding	General Fund Fund Balance	Fees and Charges					Interest	Total
		Data Charges	Hardware Sales	Copy Center Charges	Other			
FY94-95 Budget	800,000	4,736,682	239,700	289,000		62,949	6,130,331	
FY95-96 Budget		4,233,008	220,000	289,000			4,742,008	
Significant Changes								
Postage Services						205,941	205,941	
Adjustments to Base						6,000	400,499	
Total Charges		329,499		205,941	6,000	65,000	606,440	
FY96-97 BUDGET		4,562,507	220,000	494,941	6,000	65,000	5,348,448	

Budget History	FTE	Personal Services					Materials/ Supplies	Charges/ Services	Capital	Other	Total
		Services									
FY94-95 Budget	50.90	2,639,384		329,951	2,889,437	271,559				6,130,331	
FY95-96 Budget	45.90	2,456,322		308,361	1,716,065	261,260				4,742,008	
Significant Changes											
Adjustments to Base											
Salary and Benefit Adjustments				14,689	-2,650		-6,377		5,644	11,305	
Legislative Change in Retirement Rates				81,536						81,536	
New Network Administrators	3.00			31,787						31,787	
Overtime				135,051						135,051	
Transfer Mail Room from Public Services	1.00			26,214						26,214	
Additional Infrastructure				28,941	177,000					205,941	
							114,605			114,605	
Total Charges	4.00	318,218	174,350	108,228	261,260	5,644				606,440	
FY96-97 BUDGET	49.90	2,774,540	482,711	1,824,293	261,260	5,644				5,348,448	

MANAGEMENT SERVICES-INSURANCE AND RISK ADMINISTRATION FUND

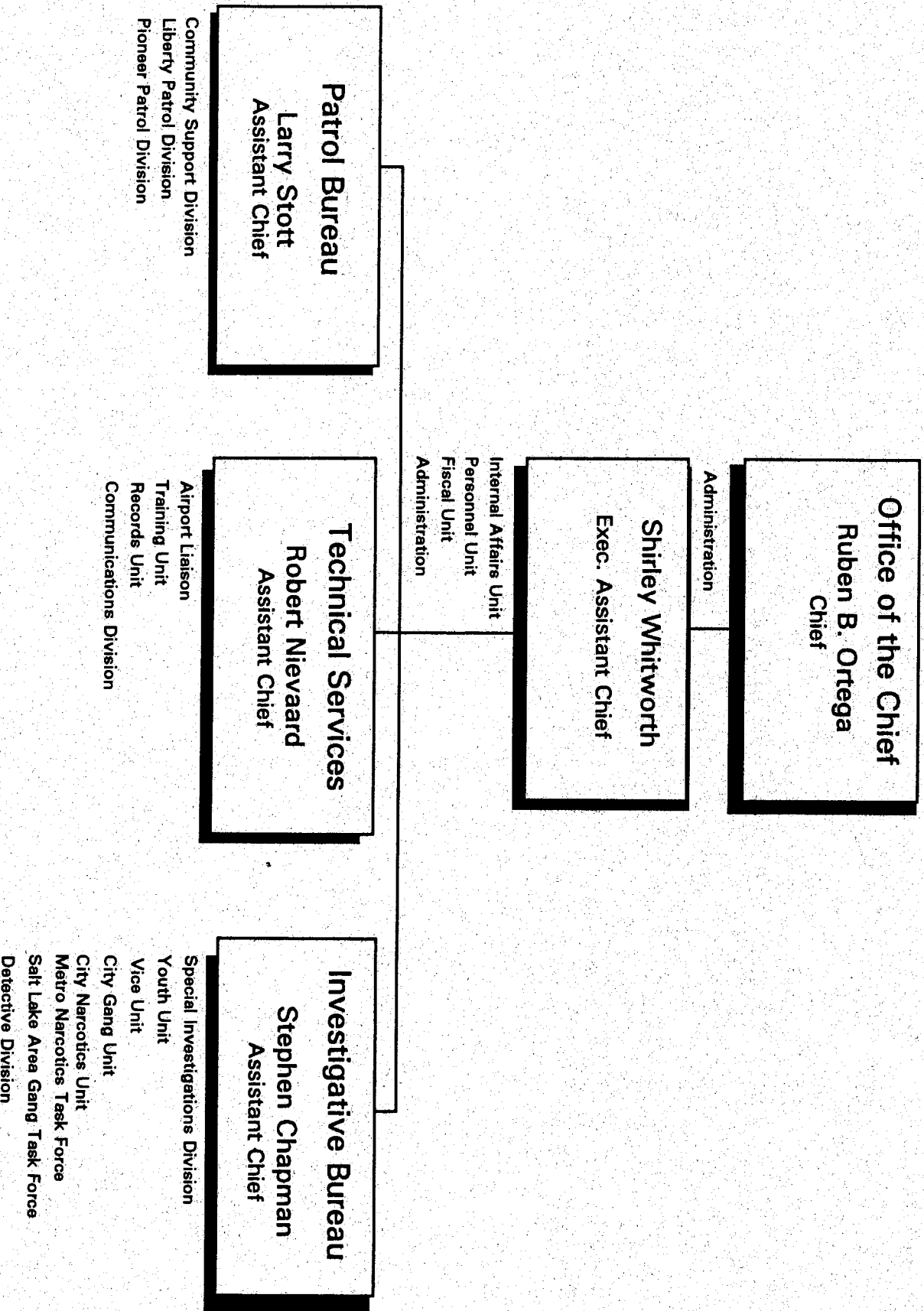
Funding	General Fund Transfers		Fees and Charges			Fund Balance	Total
	Insurance Premiums	Occupation Health	Administrative Fees	Other			
FY94-95 Budget	14,921,585		797,268	25,000	105,463	15,849,316	
FY95-96 Budget	13,950,764	152,528	1,266,743	31,500		15,401,535	
Significant Changes							
Transfer of Workers' Compensation Premium to Attorney Office	-654,493		-793,009			-1,447,502	
Adjustments to Base	-69,016	17,154	-473,734	5,500		-520,096	
Total Changes	-723,509	17,154	-1,266,743	5,500		-1,967,598	
FY96-97 BUDGET	13,227,255	169,682		37,000		13,433,937	

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	9.43	341,611	8,328	15,386,104	25,008	88,265	15,849,316
FY95-96 Budget	9.10	482,381	27,621	14,871,813	15,484	4,236	15,401,535
Significant Changes							
Adjustment to Base		4,918	-1,005	14,216	2,766	9	20,904
Salary and Benefit Adjustments		8,207					8,207
Legislative change in Retirement Rates		3,170					3,170
Transferred Risk Budget to Attorney		-81,900	-3,732	-355,377	-5,000		-446,009
Transferred Workers' Comp Program to Attorney	-3.00	-112,861	-3,684	-1,447,500	-10,000		-1,574,045
Unemployment Compensation				-57,500			-57,500
Insurance Premiums				197,000			197,000
General Fund Admin. Fees				-97,000			-97,000
Transferred Secretary & HR Dir to General Fund	-0.41	-22,325					-22,325
Total Changes	-3.41	-200,791	-8,421	-1,746,161	-12,234	9	-1,967,598
FY96-97 BUDGET	5.69	281,590	19,200	13,125,652	3,250	4,245	13,433,937

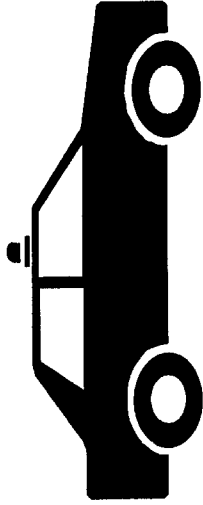
Management Services

Police

Police Department Organizational Structure Fiscal Year 1996-97



POLICE



and gangs, the primary sources of citizen concerns.

Strategic Plan Actions - Accomplishments

- Identify and suppress illegal drug activity. *The city narcotic squad along with uniformed officers serve an average of two search warrants a week abating drug houses in neighborhoods. Approximately one day a week is maintained in Pioneer park and surrounding areas arresting buyers and sellers of street narcotics. There is continued emphasis on legal proceedings involving other agencies, such as Building Services & Licensing, the Health Department, and the Attorney's office, to pursue removal of known problem areas.*

- Encourage and support community involvement. *The department-sponsored 140 "block watch" neighborhood programs; 600 citizens participate in Mobile Neighborhood Watch; citizens continue to participate in police Use of Force and Disciplinary Review boards.*

- Identify and suppress gang activity. *288 gangs have been identified with known membership and associates of 3,100. Of the 288 known gangs, there are approximately 170 gangs actively involved. Suppression activity has produced 352 arrests. As a result, department statistics indicate a 30 percent decrease in gang related crime.*

- Establish neighborhood police offices and neighborhood presence. *Twelve neighborhood police offices have been established and continue to receive support.*

Citizen Expectations

The purpose of the POLICE DEPARTMENT is to protect life and property through the prevention and suppression of crime and the enforcement of traffic laws, and to provide community service for the enhancement of the quality of life.

The department has increased, by eleven, officer. This brings the total number of officers who are available to handle requests for service to fifty one. The federal COPS Ahead, Police Supplemental Hiring, and Comprehensive Communities Program and Universal Hiring grants provided over \$3.6 million in funding for this service level increase. The added resources have enabled the department to enhance community oriented policing efforts as well as target drug trafficking

Service Detail

Office of the Police Chief

This division includes the Office of the Chief, watch command, police personnel, internal affairs, and fiscal management. Continued support and direction is provided to accomplish both city and department goals and policies. The division participates with outside law enforcement agencies in identifying common concerns and opportunities for improved law enforcement services. The division provides resources for personnel,

Police

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Change
	Actual	Budget	Budget	
Office of Police Chief				
Office of the Police Chief	874,774	1,421,910	1,577,516	Continuation of current service
Personnel	221,354	136,745	231,295	Fund medical related expenses for dept personnel
Review of Officer Conduct	239,823	250,576	256,351	Continuation of current service
Total Office of Police Chief	1,335,950	1,809,231	2,065,162	
Investigative Bureau				
City Narcotics	517,966	485,952	531,996	Add 1 secretary position
Gang Suppression	489,948	1,091,735	1,159,169	Continuation of current service
Investigations	4,426,255	4,620,296	4,729,693	Add 1 secretary, 1 clerk position
Substance Abuse Education - DARE	0	281,276	300,477	Continuation of current service
Metro Narcotics	286,607	297,321	306,925	Add 1 secretary position
School Resource Officers	207,686	255,077	287,695	Continuation of current service
Total Investigative Bureau	5,928,462	7,031,657	7,315,955	
Patrol Bureau				
Community Support	1,208,071	2,194,954	1,741,361	Budget COPS AHEAD grant in Liberty - 9 officers, Transfer graffiti program to Public Services, Add 1 Volunteer Coord position
Crime Prevention	311,019	0	0	Continuation of current service
Crime Prevention/CDBG	50,255	62,737	66,709	Hourly pay increase of \$1.5/hr, Add 1 hours at crossing
Crossing Guards	490,929	493,168	637,710	Budget COPS AHEAD grant from Comm Support, Add
Liberty Patrol	5,478,463	4,890,245	5,439,626	Hourly retired officer program
Officer Friendly	-328	0	0	
Pioneer Patrol	8,605,931	7,950,060	8,842,798	Add 10 officer positions - Universal Hiring Grant
Police Chaplain	11,928	11,153	12,022	Continuation of current service
Substance Abuse Education - DARE	288,699	0	0	
Watch Command	8,998	0	0	
Total Patrol Bureau	16,453,964	15,602,317	16,740,226	
Technical Services Bureau				
Airport Liaison	101,654	174,357	183,089	Continuation of current service
Crime Lab	562,565	432,537	456,845	Add 2 Technician positions
Dispatch	2,724,703	3,195,076	3,360,754	Add 1 Geo File Coord, 1 Supervisor - Fund by E-911, Transferred Sr. Dispatcher positions to dispatcher and Oper. Mgr position
Evidence Room	356,404	529,430	218,474	Budget Evidence personnel in own cost center, Add 1 Evid:room tech, Transfer dept wide expenses to other cost center
Department Services	0	0	918,658	Dept. wide expenses (ie. uniforms, safety equip.,
Records	1,629,304	1,475,835	1,602,469	Add 2 record clerk positions
Training	808,346	553,218	603,681	Continuation of current service
Total Tech. Services Bureau	6,182,976	6,360,453	7,343,970	
Total for the Police Department	29,901,352	30,603,558	33,465,313	

hiring, recruitment, and payroll functions, as well as financial management. The division also provides for an internal review of employee conduct to maintain department standards and integrity.

Investigative Bureau

This division includes criminal investigations, school resource officers, city vice/narcotics/gang enforcement and participation in valley wide multi jurisdictional narcotic and gang enforcement efforts. Follow-up investigations are provided to those initial response calls that have the necessary elements required for an investigation. Proactive investigations are conducted in the areas of fugitive apprehension, narcotics, gangs and vice.

The identification and suppression of gang and illegal drug activity in the city continues to be a high priority, as it fosters many other types of criminal activity including homicide, aggravated assaults and other crimes of violence. The city is now in the process of formalizing a grant award not included in this budget that will supplement department efforts by providing additional police overtime and other resources to directly address the growing gang problem.

The division maintains close working relationships with the schools through the School Resource Officers assigned to three city high schools and two intermediate schools, and Drug Abuse Resistance Education (D.A.R.E.), and Gang Resistance Education and Training (G.R.E.A.T.) programs in the elementary schools. This budget includes the addition of one resource officer for the Horizonte School.

Additional support resources are proposed to allow officers to spend more time in their law enforcement role. Two secretary positions would be assigned to the Narcotics Unit and the Pawn/Burglary Unit. A clerk position would maintain and process the requirements of the recently passed "Failure to Supervise" ordinance.

Patrol Bureau

This division ensures initial response to requests for police assistance and is the core support group for the department's community policing efforts. Increased police street presence has been enhanced by ten police officers with federal funding anticipated by the Universal Hiring Grant. This grant, along with others received, has enabled the department to increase

police officer strength to more effectively address an increasing demand for police response.

The department has initiated a program which hires back retired police officers on an hourly basis to use their experience in office work, allowing regular police officers more time for traditional law enforcement activities. Assistance to victims of domestic violence will be increased with the addition of one volunteer coordination position partially funded by grant money and a program coordinator position changed from a crime prevention specialist position.

This budget transfers the school crossing guard program from the Police Department to the Public Services Department. This budget also provides enhancements to the crossing guard program including hourly pay increases for the guards to maintain a quality program and guarded locations have increased in response to change in attendance requirements for elementary age children. The locations continue to be reviewed and analyzed to comply with state law and provide safe crossings where needed.

Police

The graffiti removal program has been transferred to the Public Services Department, combining with their graffiti removal effort to operate a city-wide directed graffiti removal program.

Technical Services Bureau

This division provides vital department functions in support of field officers and police investigators. This support includes dispatching, training, crime scene analysis, record processing and collection, facility/fleet coordination, evidence processing and storage. In addition, a close working relationship is maintained with the Airport police function. Additional support positions are added as demand for police service has increased. The increase is directly related to increased police officers and calls for service. This budget civilianizes the supervisory responsibility for the crime lab and adds two additional crime scene technicians. One additional evidence room technician is added to meet the increased volume of evidence to be processed. Two additional record unit clerks are included and internal changes in records supervisory personnel will create an operations manager position to better address changes in technology and the growing demand of information collected and processed.

Two new positions funded by E-911 revenue were created during FY 96 which provided a supervisor position and a street geofile coordinator. In addition, six senior dispatch positions were changed to create one dispatch operations manager and five dispatch positions. This change streamlines and more clearly defines management responsibilities by having the dispatchers directly responsible to supervisory personnel.

POLICE

Funding	General Fund		Fees and Charges			Intergov- ernmental	Interfund Charges	Total
	Liquor Law	Alarm Services	Misc. Services	Alarm Services	Misc. Services			
FY94-95 Budget	327,000	38,000	207,000	388,521		118,837	29,454,143	
FY95-96 Budget	327,000	36,000	181,000	1,411,473		169,087	30,803,658	
Significant Changes								
Miscellaneous Adjustments								
E911 Fund								
COPS Ahead Grant								
Police Hiring Supplemental Grant								
Comprehensive Communities Grant								
Universal Hiring Grant								
Airport								
Adjustments to Base	60,000	89,000	21,397	37,153		37,707	207,550	
Total Changes	3,021,370	89,000	21,397	-579,019		48,907	2,661,655	
FY96-97 BUDGET	31,700,468	125,000	202,397	832,454		217,994	33,465,313	

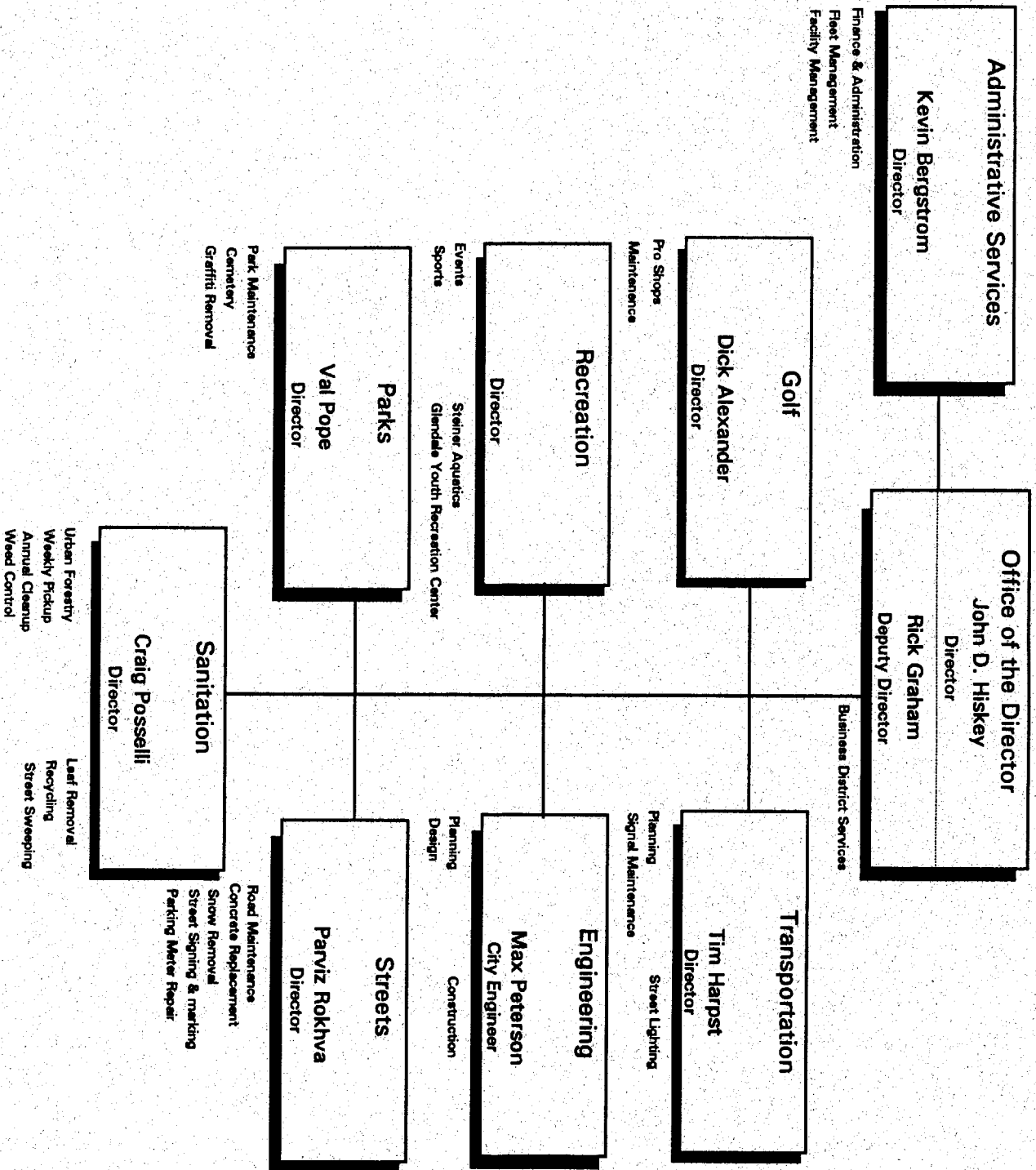
Budget History	FTE	Personal Services			Materials/Supplies			Charges/Services			Capital	Other	Total
		Personal Services	Materials/ Supplies	Charges/ Services	Materials/ Supplies	Charges/ Services	Capital	Other					
FY94-95 Budget	535.56	24,828,435	862,231	2,616,067	1,147,410							29,454,143	
FY95-96 Budget	564.70	27,551,789	627,885	2,255,474	168,510							30,803,658	
Significant Changes													
Adjustments to Base	-0.37												
Salary and Benefit Adjustments:													
Regular and Special Event Overtime		1,142,366										323,886	
Failure to Supervise a Child Program	1.00	90,084										1,142,366	
School Crossing Guard Program	2.81	23,637	3,500									90,084	
Hourly Retired Officer Program		42,000										27,137	
Universal Hiring Grant	2.89	96,507										42,000	
Communications Supervisor	10.00	64,384										96,507	
GeoBase File Coordinator	1.00	429,410	33,540	32,550	198,500							64,384	
Graffiti Program to Public Svs.Dept.	1.00	37,707										37,707	
Records Unit Clerk	1.00	34,000										34,000	
Crime Lab Unit Technician	5.07	-105,472										-134,892	
Evidence Room Unit Technician	2.00	50,490										52,650	
Narcotic Unit Secretary	2.00	63,732										65,742	
Pawn/Burglary Unit Secretary	1.00	31,866										36,776	
Volunteer Coord/Victim Advocate	1.00	27,494	2,160		2,500							32,154	
Total Changes	21.26	2,980,699	101,204	473,752	206,000							2,661,655	
FY96-97 BUDGET	585.96	29,632,488	729,089	2,729,226	374,510							33,465,313	

Police

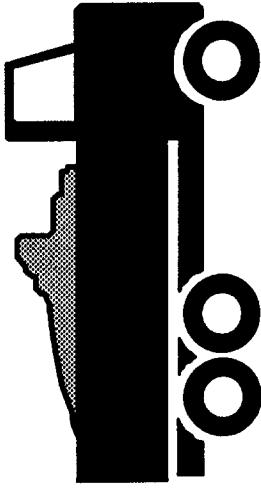
Section III - 56

Public Services

Public Services Department Organizational Structure Fiscal Year 1996-97



PUBLIC SERVICES



indirect or long term in nature such as design, construct and plan for road and transportation systems, design and construct public buildings and facilities and ensure their integrity, maintain engineering records, maintain and purchase the City fleet, and maintain public buildings.

the hazardous waste facility at the landfill during the past year. The variety of chemicals safely disposed of includes:

- 3,350 gallons of fuel*
- 12,956 gallons of paint*
- 4,274 pounds of various poisons*
- 550 gallons of antifreeze*
- 4,911 pounds of aerosol sprays*
- 1594 gallons of used oil*

City Vision and Strategic Plan Action Steps - Accomplishments

- Divert landscape waste from the landfill. Through September 1995, 6,075 tons of compost was produced by the City. Additionally, an estimated 4,127 Salt Lake City households are now using composting bins. The Salt Lake City Blue Bin Recycling Program processes 85-100 tons of recycled materials per month, diverting as much as 1,200 tons of material from the landfill. Neighborhood clean-up crews were able to divert 500 tons of woody waste materials from the landfill, recycling the materials. The Urban Forestry Program delivered 1,000 tons of wood to a contractor to be cut and sold, thus diverting the material from the landfill. Through the City's Leaf Bag Program, the City collected and composted 2,265 tons of leaves.

Citizen Expectations

The DEPARTMENT of PUBLIC SERVICES exists to provide and maintain a quality urban environment for the people who live, work, play, visit and invest in Salt Lake City. The department plays a key role in the success of Salt Lake City government. The employees provide many of the direct day-to-day services Salt Lake City residents and visitors receive. For example: repair streets, maintain parks and public open spaces, operate golf courses, run recreation programs, remove snow, remove graffiti, regulate work in the public right-of-way, trim trees, dispose of refuse, sweep streets, maintain traffic controls and street lighting, enforce parking ordinances, and many other activities. The department also provides services which are more

- Develop trails to connect the foothills, wetlands and existing and proposed parks and open space with the urban environment. The Jordan Parkway, between 300 South and 500 South and between 700 South and 900 South, has been completed.

- Implement Bikeways Master Plan. To date, 60 miles of bikeways have been built, with 11.25 miles added in 1995.

- Reduce accumulation of hazardous chemicals in households by cooperating with the City/County Board of Health in sponsoring household hazardous waste collection days. An estimated 2289 people used

Public Services

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Changes
	Actual	Budget	Budget	
Streets				
Asphalt Maintenance	3,469,554	3,316,833	3,447,100	2 New positions
Concrete Replacement	1,272,769	1,333,110	1,361,571	Continuation of current services
Street Signing/Marking/Meters	610,661	706,349	696,699	Continuation of current services
Snow Removal	835,203	842,968	833,709	Continuation of current services
Total Streets	6,188,187	6,199,260	6,339,079	
Office of the Director				
Office of the Director	453,450	661,395	642,887	Reallocation of administrative costs; 1 position added
Business District Services				
Parking Enforcement	605,868	638,152	606,900	Eliminated 1 position
Business District Maintenance	612,955	702,544	630,570	1 position transferred to Parks
Gallivan Center	497,174	589,793	531,157	Continuation of current services
Impound Lot	274,538	235,875	236,710	Continuation of current services
Total Office of the Director	2,443,985	2,827,759	2,648,224	
Administrative Services				
Finance and Administration	1,051,515	980,003	1,001,755	Continuation of current services; 1 position eliminated
Facility Maintenance	2,592,535	2,385,834	2,559,661	Increased building security; mailroom transferred to Mgt. Services
Fleet Management Services	7,474,465	8,021,578	8,109,927	Continuation of current services; 1 position eliminated
Total Administrative Services	11,118,515	11,387,415	11,671,343	
Parks				
Park Operations and Maintenance	4,112,936	3,794,730	4,164,152	4.3 FTE increased for City Creek & Jordan River Parks and security; fireworks
Cemetery	569,275	628,307	620,805	Continuation of current services
Graffiti Removal	0	0	212,568	Transferred from Police; 1 position transferred from the Office of the Director
Total Parks	4,682,211	4,423,037	4,997,525	

Public Services

Service Budget	FY 94-95 Actual	FY 95-96 Budget	FY 96-97 Budget	Explanation of Charges
Recreation				
Recreation Programs	660,935	692,899	661,818	Eliminated Aviary Curator position
Steiner Aquatics	661,993	660,702	685,296	Continuation of current services
Glendale Youth Recreation Center	230,528	481,878	592,325	4.12 new positions; increased operating costs to run the programs for full year
Total Recreation	<u>1,553,456</u>	<u>1,835,479</u>	<u>1,939,439</u>	
Transportation				
Transportation Planning	1,038,891	1,109,141	1,218,400	Eliminated 1 position
Traffic Signal Maintenance	575,772	637,004	629,516	Continuation of current services
Street Lighting	836,915	904,361	979,692	Increased electricity costs
Total Transportation	<u>2,451,578</u>	<u>2,650,506</u>	<u>2,827,608</u>	
City Engineering				
General Engineering	3,718,461	3,831,940	4,245,943	3 new positions; eliminated 4 positions; enhanced technology
Total City Engineering	<u>3,718,461</u>	<u>3,831,940</u>	<u>4,245,943</u>	
Sanitation				
Weekly Pickup	3,753,129	3,847,159	4,161,494	Full year free curbside recycling; increased vehicle & can replacement
Street Sweeping	751,175	575,110	712,509	Increased vehicle replacement
Annual Cleanup and Leaf Removal	1,039,115	983,258	1,170,029	Increased seasonal budget; increased waste disposal tonnage
Urban Forestry	636,770	628,993	627,729	Continuation of current services
Total Sanitation	<u>6,180,189</u>	<u>6,034,520</u>	<u>6,671,761</u>	
Golf Courses				
Golf Courses	5,900,990	5,919,652	7,074,450	4.72 new positions; increased merchandise; capital improvements
Total Golf Courses	<u>5,900,990</u>	<u>5,919,652</u>	<u>7,074,450</u>	
Total for the Public Services Dept.	<u>\$44,237,572</u>	<u>\$45,109,568</u>	<u>\$48,415,372</u>	

Public Services

- Through all City programs, 303,037 tons of refuse was diverted from the landfill. An estimated 984,882 tons of waste is deposited, yearly, at the Salt Lake County Landfill from all sources. Of that amount, approximately 1,500 tons per week of refuse was collected from Salt Lake City residents.*
- clubhouse is open for public use.*
- be the first built since the passage of the ordinance requiring short term public parking.*
- Establish recycling program in City-owned buildings and properties. In 1995, 600 walking staffs made from tree limbs from the Urban Forestry Program were given as prizes for the Salt Lake Classic. The City & County Building has implemented a new program called "WOW", "We-cycle Office Wastepaper." Each employee has been provided a recycle container and is encouraged to use it for a wide variety of recyclable materials.
 - Develop process for renaming and designating buildings and roadways. The Glendale Youth Recreation Center will be renamed after a donor.
 - Rehabilitate, preserve and open for public use the Forest Dale Clubhouse, Chase Home, Chase Mill and Memorial House. The Forest Dale Clubhouse restoration has been completed and the
 - Promote baseball and other athletic and cultural events at Franklin Quest Field. The Salt Lake City Classic finish line was moved from Liberty Park to Franklin Quest Field. In addition a concert was held at the field after the race.
 - Develop City-wide transportation Master Plans. A City-wide transportation Master Plan is nearly complete and will soon be adopted by the City Council.
 - Reduce pedestrian hazards. In 1995, 1,785 tripping hazards have been eliminated.
 - Promote and publicize (i.e. marketing materials) the convenience of the downtown business district. Construction permits in the downtown business district were controlled to minimize traffic, parking and pedestrian impacts.
 - Encourage public/retail parking within appropriate areas of the Central Business District. The American Stores Building parking structure will
 - Increase the number of events and services at the John W. Gallivan Utah Center. In Fiscal Year 1995, 249 events were held at the John W. Gallivan Utah Center, an increase of 12 percent from Fiscal Year 1994. Total attendance was an estimated 250,000.
 - Consolidate excess railroad lines that limit other development in the City. A study, sponsored by the City and the Utah Department of Transportation is currently underway. The target date for completion of the study is midyear 1996.
 - Improve I-15 access to downtown with no additional viaducts in the gateway area. New I-15 exit will be at 400 South, with no new viaducts to be built. Existing viaducts may be shortened as a result of the railroad consolidation effort. 600 North interchange and viaduct rebuilding proposed for 1997.

Strategic Plan Actions - New Initiatives

- Develop 6 additional miles of bikeway.
- 20 additional vehicles converted to natural gas this year.
- Expand free curbside recycling program to City residents. It is anticipated that participation rates will increase from 9 percent of residents to 70 percent. A 20% reduction in tons of refuse are expected to be diverted from the Landfill under this program.
- Eliminate 2,000 pedestrian tripping hazards.

Service Detail

Asphalt Maintenance

This program maintains and/or replaces City-owned streets. The program includes asphalt maintenance activities such as road overlaying, seal coating, pot hole repair, road planing etc. The budget reflects a service level increase for two new positions.

Concrete Replacement

This program maintains and/or replaces City-owned curbs, gutters, and sidewalks. The program also provides an economical

option for residents to maintain sidewalks, curbs, gutters and drive approaches by sharing 50 percent in the cost of labor and materials to replace broken or damaged concrete.

Street Signing/Marking/Meter Repair

This program provides street signs, marking and parking meter repair. The program, in cooperation with the Transportation Engineer, maintains traffic systems, including: crosswalks, lane markings, and curb painting. Three years ago, Parks and Public Works were combined to form Public Services with the goal of becoming more efficient in part by organizing activities around processes instead of functions. This program has been transferred from the Transportation Division as a continuation of this effort. It is anticipated that an enhanced road maintenance program will occur as the staff and resources are used in a more effective manner.

Snow Removal

This program provides for the removal of snow from all City streets within 36 hours of an average snow storm. The Street Signing, Marking & Meter Repair program transferred from Transportation will enhance the snow program by

providing additional full time personnel that can be deployed for snow removal activities. Additionally, resources will now be prioritized and deployed to include both roads and sidewalks in the same program.

Office of the Director

This program provides coordinated direction and support to carry out the department's goals and policies. This program also provides 24 hour emergency and incident response services. A new director for the department was hired during FY'96. This budget reflects the addition of one support position and the transfer of another from Finance & Administration to better meet the department's mission. In addition, the crossing guards program along with 29.07 FTE's was transferred from the Police Department to this office.

Business District Services

This is a new program created to focus on the business districts and their unique needs as customers of the city. Central and Sugar House Business District maintenance was transferred from the Parks Division; Parking Enforcement was transferred from the Transportation Division; Impound Lot was transferred

Public Services

from the Administrative Services Division, the Gallivan Center was transferred from the Recreation Division.

This program maintains Central and Sugar House Business Districts. Services provided to the business districts include landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning. This program also enforces parking regulations and tows, receives, and holds vehicles impounded for violation of City ordinances. This program is responsible for programming activities and operating the Gallivan Utah Center.

The Neighborhood Parking Coordinator
position will be eliminated and the duties will be redefined and distributed primarily among personnel in the Transportation Division. The service level for the residential parking permit program is expected to remain the same. To meet the needs of the Business District, a CBD Supervisor position will be added. Overall it is expected that services to the business districts will increase as their needs are given additional focus and attention in a more coordinated effort.

Finance & Administration
This program provides financial, training, personnel and safety services for the

department. This program oversees and coordinates the communications, information, contracts and emergency management functions of the department. The Safety Manager position will be eliminated and the job duties combined with existing personnel. Services provided to the department within this program will actually increase as a full complement of employees with the necessary skills and training take advantage of the foundation, efficiencies and technology provided over the last three years as this program has developed.

Facility Maintenance
This program provides maintenance and repairs of the City and County Building, the Public Safety Building, the Third Circuit Court Building, the Metropolitan Hall of Justice Complex, the Fleet, Street & Waste Management Complex, the Parks building, and 13 fire stations. Additionally, the budget for maintenance of the Franklin Quest Field is contained in this program. Additional security for the City & County Building and Franklin Quest Field is recommended to provide a safe environment for employees and to protect valuable City investments. The mailroom will be transferred to Management Services and be combined

with the Copy Center. Increased service is expected to be achieved by this organizational change since the vendor providing copy services has experience in cross training and using technology to perform mail services.

Fleet Management
This program operates as an internal service fund and provides vehicle maintenance and replacement services for Salt Lake City. One position will be eliminated and another transferred to Finance & Administration.

Park Operations & Maintenance
This program ensures preservation, development and maintenance of recreational parks and open space in neighborhoods throughout the City. Additionally, the program ensures that existing facilities meet current recreational needs and standards. Three additional positions will assist in maintaining City Creek Park and the Jordan River Parkway. The fireworks display in Liberty Park during July 24th celebrations will continue. The Park Planning and Development Director position was transferred to Engineering. A new program of park security is recommended to begin as an experiment

in City parks with the aim of preventing vandalism and crime. The budget includes an increase of part time security positions.

Cemetery

The program provides for a respectful, safe and attractive city cemetery. An additional new Senior Park Groundkeeper position will be added to provide required maintenance.

Graffiti Removal

This program, known as "Off the Wall", provides graffiti removal services for the City. This program along with two full time positions was transferred to Public Services from the Police Department to combine all the graffiti efforts of the city in one organization and take advantage of maintenance resources. Existing part time positions will be changed to three full time positions and additional supplies provided to increase the service level of graffiti removal.

Recreation Programs

This program provides a wide range of organized recreation events, lessons, and competitions for the community. The budget for the Aviary Curator position will be eliminated. Continuation of services will be provided by the Tracy Aviary and funded

through Non Departmental.

Steiner Aquatics Center

The public can participate in a wide range of water activities through the Steiner Aquatic Center.

Glendale Youth Recreation Center

This facility consists of 2 gymnasiums, an expanded kitchen, 4 community meeting and training rooms, an indoor swimming pool, locker rooms, a playing field, a police sub-station, a computer training room, a community outreach office, and a boxing training facility. Programs involving these facilities offer leadership and self esteem training for socially and economically disadvantaged children through low cost, organized recreational activities. A net increase of 4.12 positions along with additional operating costs will be added to this budget to provide for a full year's operation of the facility and its programs.

Transportation Planning

This program plans and designs transportation systems for Salt Lake City, and reviews developers' plans affecting the City's right-of-way. This program also provides traffic investigation and, parking meter bagging. The Alternative

Transportation Coordinator position will be eliminated and the duties combined with other personnel in this division and in the Mayor's Office.

Traffic Signal Maintenance

This program maintains City owned traffic signals. The program ensures that traffic systems meet industry standards and maintains existing traffic systems, including: traffic signals, pedestrian signals and flashing school lights.

Street Lighting

This program ensures that street lights on roadways and in residential, business, and entertainment areas are operational. Special Improvement Districts, developed for enhanced street lighting, are also directed under this program.

General Engineering

This program provides general engineering services for the City. This includes review of private development projects, oversight of work in the public right-of-way, engineering, surveying, mapping, record services, and proper design and maintenance of City-owned buildings and facilities. The program ensures that public improvements constructed as part of private

Public Services

developments, subdivisions, and street excavations are accomplished in accordance with generally accepted engineering standards.

The acquisition and application of new technology will improve the efficiency of survey services and design engineering services.

Weekly Refuse Pickup

This program operates as an enterprise fund and provides weekly trash collection, and free curb-side recycling for resident of the City. It is anticipated that 30,000 residents will use this service. The City will share revenue with the contract provider.

The Refuse Fund has avoided a fee increase for four years due to innovation and new funding sources. At the same time services provided by the fund have increased and become broader in nature. This budget projects that the Refuse Fund will need to use \$130,000 of fund balance to operate. Because of the recycling program, issues involving the landfill fees and the proposal to build transfer stations to provide for post-closure disposal opportunities, the entire refuse collection fund and funding mechanisms will be reviewed during the first half of the fiscal year to evaluate the

effect of the recycling program and to review and recommend fair and proper funding sources and levels to these services.

Street Sweeping

This program operates in an enterprise fund and provides street sweeping services for the neighborhoods, business districts and City road maintenance projects.

Annual Cleanup & Leaf Removal

This program operates in an enterprise fund and provides annual neighborhood cleanup, public property weed control and leaf removal services.

Urban Forestry

Urban Forestry operates in an enterprise fund and ensures proper maintenance of trees in an urban environment. As a result of the program, residents enjoy higher property values, cleaner air, cooler summertime temperatures and a natural setting in an urban area. Much of the Urban Forestry program is removing and disposing of tree limbs and spraying trees to increase urban quality. Three positions will be eliminated and the tree trimming contract will be increased to maintain the same level of service.

Golf Courses

The golf program operates and maintains seven municipal golf courses. This program operates as an enterprise fund. It also ensures that open space is preserved and maintained in accordance with national golf standards. This budget proposes changes recommended by the National Golf Foundation audit. Specifically, a Golf Maintenance Manager and 2 additional maintenance workers will be added to provide upkeep of the old irrigation systems at Glendale and Bonneville. A capital improvement program of over \$500,000 will provide needed improvements and equipment at the golf courses.

PUBLIC SERVICES-GENERAL FUND

Funding	General Fund		Fees and Charges			Interfund Charges	Total
			Impound Fees	Cemetery Fees	Misc. Fees/ Grants		
FY94-95 Budget	18,442,119		236,996	313,000	2,315,684	770,605	22,078,404
FY95-96 Budget	19,866,644		251,996	313,000	3,931,573	770,605	25,133,818
Significant Changes							
Miscellaneous Adjustments		1,302,560	-16,996	53,500	160,000	-73,648	122,856
Adjustments to Base							1,302,560
Total Changes		1,302,560	-16,996	53,500	160,000	-73,648	1,425,416
FY96-97 BUDGET		21,169,204	235,000	366,500	4,091,573	696,957	26,559,234

Budget History

	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	344.53	12,503,154	2,775,456	6,531,981	267,813		22,078,404
FY95-96 Budget	403.48	14,317,466	3,264,944	7,149,184	402,224		25,133,818
Significant Changes							
Adjustment to Base	9.24	224,733	-180,262	191,704			236,175
Salary and Benefit Adjustments		465,530					465,530
Legislative Change in Retirement Rates		163,860					163,860
Downtown Construction Project Manager	1.00	80,000					80,000
Graffiti Removal Program Transferred from Police Department	4.00	105,472	20,196	9,224			134,892
Graffiti Removal Program Enhancements	1.00	83,378		-5,703			77,675
Building Security for C&C Bldg. and FQF				165,000			165,000
Glendale Youth Recreation Center one-time funding				-14,786	-86,870		-101,656
Glendale Youth Recreation Center	4.12	151,202	22,471	24,135			197,808
Street Lighting Electricity				75,000			75,000
Position Changes	-7.33	-255,000					-255,000
Park Maintenance Enhancements	3.44	72,943	9,500		29,057		111,500
Park Security Program	1.30	32,000					32,000
Tracy Aviary Curator	-1.00	-60,979					-60,979
Engineering Enhancements					103,611		103,611
Total Changes	15.77	1,063,139	-128,095	444,574	45,798		1,425,416
FY96-97 BUDGET	419.25	15,380,605	3,136,849	7,593,758	448,022		26,559,234

Public Services

PUBLIC SERVICES-FLEET MANAGEMENT FUND

Funding	General Fund Transfers	Fees and Charges				Fund Balance	Total
		Maintenance Fees	Fuel Fees	Sale of Vehicles	Other		
FY94-95 Budget	1,812,500	4,350,650	947,677	87,073	40,050	7,237,950	
FY95-96 Budget	2,122,500	4,504,300	863,907	90,000	5,000	8,021,578	
Significant Changes							
Adjustments to base	418,000	146,700	45,093			172,349	
Less FY95-96 One time Money	-273,000					-273,000	
Vehicles - apartment license inspectors	84,000					84,000	
Building & License vehicle	15,000					15,000	
Interest income						55,000	
Insurance reimbursements						35,000	
Total Changes	244,000	146,700	45,093		90,000	437,444	
FY96-97 BUDGET	2,366,500	4,651,000	909,000	90,000	95,000	-1,573	
						8,109,927	

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	54.00	2,164,981	2,404,750	679,472	1,988,747		7,237,950
FY95-96 Budget	54.00	2,310,709	2,634,262	573,718	2,502,889		8,021,578
Significant Changes							
Adjustment to Base		-2,896	-1,262	24,811	-33,389		-12,736
Salary and Benefit Adjustments		82,672					82,672
Transfer of Fleet Analyst position	-1.00	-49,252					-49,252
Elimination of body repair trainee pos.	-1.00	-35,706					-35,706
Support allocation		68,000					68,000
Administrative Fees						35,371	35,371
Total Changes	-2.00	62,818	-1,262	60,182	-33,389		88,349
FY96-97 BUDGET	52.00	2,373,527	2,633,000	633,900	2,469,500		8,109,927

PUBLIC SERVICES - GOLF FUND

Funding	Other Recreation Fund	Fees and Charges			RDA	Total
		Golf Fees	Recreation Fees	Concessions		
FY94-95 Budget	82,099	7,133,729	970,121	67,500	422,896	8,676,345
FY95-96 Budget		6,241,000			-321,348	5,919,652
Significant Changes						
Adjustments to Base		1,026,061				1,026,061
Fund Balance					128,737	128,737
Total Changes		1,026,061			128,737	1,154,798
FY96-97 BUDGET		7,267,061			-192,611	7,074,450

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Debt	Total
FY94-95 Budget	144.66	3,533,490	1,077,670	1,878,485	979,700	1,207,000	8,676,345
FY95-96 Budget	99.85	2,632,752	793,400	1,228,800	2,000	1,262,700	5,919,652
Significant Changes							
Adjustments to Base			62,050	14,263		-60,347	15,966
Salary and Benefit Adjustments		103,189					103,189
Net Hourly Changes	-6.60	47,316					47,316
Staffing Adjustments	-2.84	-77,046					-77,046
New Positions	4.72	165,813					165,813
Merchandise Purchases			80,000				80,000
Supplies and Small Tools			70,000				70,000
Electrical Power				40,000			40,000
Waste Disposal				52,000			52,000
Interdepartmental & Bank Charges				115,000			115,000
Capital Improvements and Equipment					542,560		542,560
Total Changes	-4.72	239,272	212,050	221,263	542,560	-60,347	1,154,798
FY96-97 BUDGET	95.13	2,872,024	1,005,450	1,450,063	544,560	1,202,353	7,074,450

Public Services

PUBLIC SERVICES - REFUSE FUND

Funding	Other Refuse Fund	Fees and Charges			Other Sources	Total
		Refuse Fee	Interfund Charges			
FY94-95 Budget	-15,983	4,484,343	1,498,289		5,966,649	
FY95-96 Budget	36,000	4,500,231	1,498,289		6,034,520	
Significant Changes						
Recycling	260,000				260,000	
Miscellaneous Adjustments	-20,000	138,761		125,711	244,472	
Fund Balance					132,769	
Total Changes	240,000	138,761		125,711	534,472	
FY96-97 BUDGET	276,000	4,638,992		1,624,000	6,671,761	

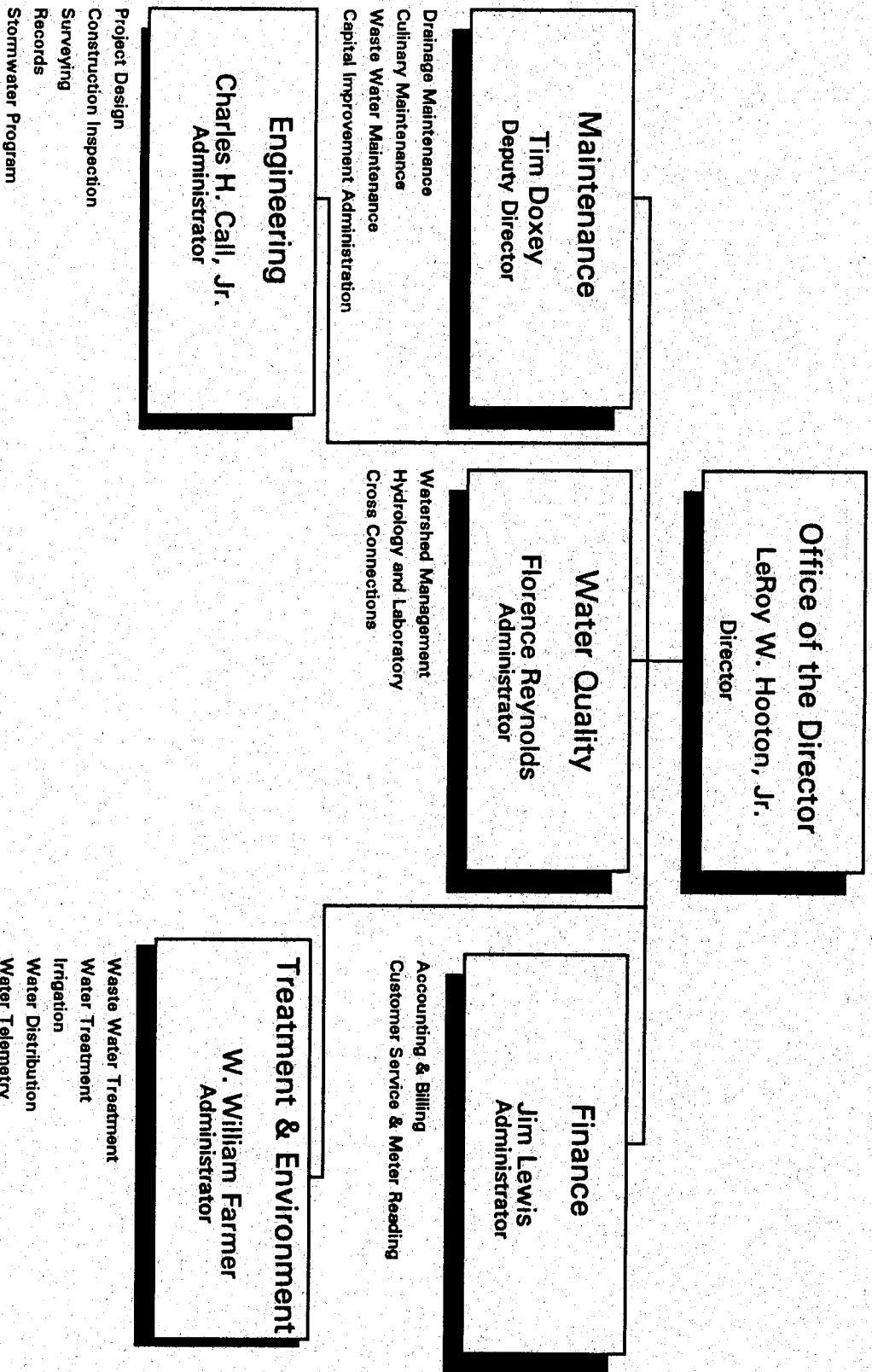
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Debt	Total
FY94-95 Budget	60.00	2,124,426	69,302	3,307,905	465,016		5,966,649
FY95-96 Budget	58.16	2,074,150	69,306	3,616,061	275,003		6,034,520
Significant Changes							
Adjustment to Base		59,661	-399	14,064			73,326
Salary and Benefit Adjustments		76,919					76,919
Reallocation of positions	-4.23						
Position Changes	0.40	29,284					29,284
Urban Forestry P. S. to contracts	-3.00	-94,472					-94,472
Administrative Charges				94,472			94,472
Processing Fees From P. U.				-42,255			-42,255
IMS Charges				77,596			77,596
Recycling				-173,126			-173,126
Equipment and Garbage Cans				215,000			215,000
					380,497		380,497
FY96-97 BUDGET	51.33	2,145,542	68,907	3,801,812	655,500		6,671,761

Public Utilities

Public Utilities Department

Organizational Structure

Fiscal Year 1996-97



PUBLIC UTILITIES

a total 879.88 acres since 1989.

- Eliminate patchwork land ownership pattern on watershed lands through exchanges with the U.S. Forest Service. *The City is currently waiting for Federal approval and land title review.*

- Implement Storm Water Quality Management Program. *The Storm Water Quality Management Program has been implemented at 109 sites as of October 19, 1995. Jordan River Cleanup was held in April of 1995. Negotiated and obtained Utah Pollution Discharge Elimination System (UPDES).*

- Promote and obtain acceptance of treated re-used water from waste water treatment plant. *Public Utilities has coordinated with Public Service's Golf Program in preparing applications for funding secondary water systems for the Rose Park and Wingpointe Golf Courses. The applications were submitted to the Central Utah Project Water Conservation Credit Program. If implemented, these projects would each save approximately 400 acre-*

feet of potable water per year or about 1 million gallons on a hot summer day. The Wingpointe project has been recommended for funding by the District and could be constructed in 1996. This project would use water from a non-potable well to replace potable water currently being used to irrigate the golf course. The Rose Park project had a lower cost/benefit ratio than Wingpointe and was therefore withheld by staff for another year. A presentation was made to the Rose Park Community Council by Public Utilities on February 1, 1995, on the feasibility of using reclaimed water to irrigate golf courses. Discussions have continued between Public Utilities and Public Services as to how the Rose Park project could be cost effectively implemented in the future.

Public Utilities is also studying the possibility of providing reclaimed water for irrigating public turf areas along the Jordan River. There are a number of large turf areas paralleling the Jordan River from the Rose Park Golf Course south to Jordan Park. The parks and school

Strategic Plan Actions - Accomplishments

- Implement watershed land procurement program to protect critical areas from development. *During the past year, 233.12 acres have been purchased, for*

Citizen Expectations

The purpose of the PUBLIC UTILITIES DEPARTMENT is to provide water, waste water, and storm water management services to the residents of Salt Lake City, and to fulfill contractual obligations related to providing water to other entities. The entire department operates as an enterprise fund.

Public Utilities

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Changes
	Actual	Budget	Budget	
Office of Director				
Administration (Water)	\$71,869	\$71,463	\$77,230	Continuation of Current Services
Administration (Sewer)	58,770	57,496	61,930	Continuation of Current Services
Total Office of Director	130,660	128,959	139,160	
Water Supply and Works				
Accounting & Reporting	442,498	425,856	447,422	Continuation of Current Services
Billing & Meter Reading	1,367,997	1,318,908	1,517,157	Increase in IMS Services, Additional Employees
Capital Improvements/Debt Service	7,998,134	24,639,409	20,831,450	Increase in CIP Program
Computer, Electrical & telemetry	481,713	548,155	571,198	Continuation of Current Services
Contracts & Construction	201,361	312,875	362,123	Continuation of Current Services
Cross Connections	273,888	489,591	452,290	Continuation of Current Services
Water Treatment & Distribution	3,937,189	4,447,115	4,738,821	Additional Maintenance on Facilities
Customer Service	515,142	564,124	633,271	Additional Cashier
Engineering, Design & Inspection	687,358	688,804	713,074	Additional Engineering Cost
Irrigation Water	484,422	574,061	559,693	Continuation of Current Services
Water System Maintenance	4,077,375	4,193,491	4,457,695	Continuation of Current Services
Outside General Services	1,758,098	1,602,936	1,666,383	Increase in Administration Fees & PILOT
Water Purchases & Sources	2,822,516	3,549,140	4,263,315	Rate Increase by Metropolitan Water District
Water Shed	520,348	574,103	589,109	Increase in Prof. Serv., County Service Contract
Total Water Supply & Works	25,568,038	43,928,568	41,803,001	
Water Reclamation				
Accounting & Reporting	660,903	573,260	625,272	Increase in IMS Services
Capital Improvements/Debt Service	6,280,848	11,184,010	9,146,520	Decrease in CIP Program
Engineering, Design & Inspection	481,418	308,883	328,257	Additional Engineering Cost
Laboratory/Pre-Treatment	420,938	466,681	429,720	Decrease in Chemical Cost
Maintain Sanitary Sewer	1,254,091	1,327,397	1,366,910	Increase in Fleet Cost
Outside General Services	3,618,706	904,858	909,860	Continuation of Current Services
Waste Water Treatment	3,807,969	4,508,899	4,401,100	Decrease in Chemical Cost
Total Water Reclamation	16,524,872	19,273,988	17,207,639	
Storm Water Utility				
Capital Improvements/Debt Service	1,252,182	6,450,046	5,215,926	Decrease in CIP Program
Engineering, Design & Inspection	285,911	519,228	553,131	Additional Engineering Cost
Laboratory/Pre-Treatment	105,375	165,086	183,972	Increase in Testing Cost
Maintain Storm Water	810,588	661,696	882,852	Increase in IMS Services
Outside General Services	1,897,991	781,204	840,675	Continuation of Current Services
Total Storm Water Utility	4,352,047	8,577,260	7,676,556	
Total Public Utilities	\$46,575,617	\$71,908,775	\$66,638,356	

grounds along this corridor could be candidates for replacing potable water with safe reclaimed water.

Detention Basin in connection with a new Storm Drain line planned for 900 South.

Environmental Stewardship: Complied with all requirements of the Safe Drinking Water Act. Our customers were assured drinking water that exceeded federal standards by the department, imposing treatment and testing standards more stringent than required by federal and state standards.

Public Utilities is coordinating with the Salt Lake Valley Solid Waste Disposal Facility on co-composting biosolids (wastewater sludge) and yard waste at the landfill site. A pilot project was completed this fall and the first batch of compost is available for use as a mulch and other soil amendment purposes. The goal of the Facility is to market the compost product for mine reclamation as well as having it available at the landfill for citizens to purchase for residential use.

• *Complete a joint study with Salt Lake County Fire Department on fire flow issues. The study was completed in November, 1994. Funding for these improvements has not been identified.*

Complied with all the requirements of the Clean Water Act by meeting and exceeding the wastewater treatment plant effluent discharge permit standards. The treatment facility received a "Gold Award" from the Association of Metropolitan Water Agencies for perfect National Pollution Discharge Elimination System permit compliance.

• *Provide water education programs including conservation, pollution control, and wise water use. During the past year the City continued to present 54 programs to over 5,000 elementary school children on pollution control, conservation, and wise water use. The City also*

• *Restore the Hanks Stage Station at Little Dell, preserving its historical nature. Hanks Stage Station is still in planning and funding negotiations.*

provided over 50 plant tours of our water and sewer facilities, and over 18 presentations on the water rate restructure to community council groups and other business and women's groups. A "Storm Water Guide" was sent to all subscribers of the Salt Lake Tribune and the Deseret News. Educational television spots were aired during April. Water education information is included in customers' billings.

The department submitted and had approved our stormwater NPDES permit, pursuant to the requirements of the Clean Water Act.

• *Develop settling ponds and lakes and City Creek Parkway to enhance storm water quality and provide aesthetic environmental linkages between neighborhoods. City Creek Parkway was dedicated in October. The City is working with a citizens committee to begin planning modifications and enhancements to the Liberty Park*

The department, with other government agencies, successfully organized a watershed protection program for Deer Creek Reservoir and the lower Provo River.

The department's laboratory received the Environmental Association of Utah

Public Utilities

Outstanding Laboratory Award.

Formed a partnership with the Audubon Society and Utah State University extension service to conduct a water efficiency program entitled, "Wiser Water Use In Salt Lake City." City representatives have met with the City's top water users. In addition, a homeowner water conservation course has been created and will begin in February, 1996.

Under the City's Watershed Protection Fund purchased 233.118 acres of critical watershed property in Big Cottonwood, Lambs and Parley's Canyons.

Through a partnership with the United States Forest Service, funded a watershed back-country education program.

Responsive Government: Successfully met the City's water exchange obligations, defended its water rights through litigation, and protested all filing before the State Engineer that would adversely affect Salt Lake City's watershed and water rights.

Restructured water rates to manage peak demand and provide fairer rates to our customers.

Completed and funded the Little Dell Recreation Plan.

Completed the Emigration Water Storage Project. The distribution system now provides water storage for fire flow requirements to all of the City's water system zones except for one four lot subdivision near Little Cottonwood Canyon.

Completed the first phase of the wastewater treatment plant expansion by installing high density filter media and short-term aeration basin to the treatment process, increasing plant treatment capacity by 29 percent.

Completed improvements to the Big Cottonwood Water Treatment Plant filter controls, instrumentation and solids system.

Replaced 24,136 feet of water and sewer mains.

Successfully bonded for \$14 million to make water system improvements.

Concluded an outside performance audit by Hughs and Heiss and implemented most of the 55 organizational

recommendations.

Service Detail

Administration

This program provides coordinated direction and support to carry out the department's goals and policies and ensures that all construction contracts, water exchange agreements, ordinances and federal regulations are met.

Finance

This program provides financial, billing and customer relations services for the department.

Water, Sewer, and Stormwater

Maintenance

This program maintains all City-owned water, sewer and storm water lines in the service area. The program ensures that lines are clean and generally free from debris and that Environmental Protection Agency (EPA) and health standards are exceeded. Additionally, the program ensures that culinary water is available to all water customers in the service area and that water exceeds EPA standards and requirements.

Treatment, Distribution, and Irrigation
This program treats culinary and waste water and distributes culinary water in the service area according to environmental standards. The program ensures that water and waste water are treated in a manner which protects public health and exceeds EPA Standards.

Through design efforts, this program attempts to minimize customer inconvenience caused by utility projects.

Water Quality
This program has expanded to meet the new state and federal regulations for water quality. This program reviews and manages controls to ensure that raw water, wastewater and storm water meet Environmental Protection Agency and health standards. The program monitors industrial use of the sewer system to prevent introduction of waste which may harm the collection or treatment facilities and increase service costs. The program prevents cross connections by ensuring that back flow devices are in place and operational, and by managing water shed areas. This program purchases water from the Metropolitan Water District of Salt Lake to ensure ample supply of culinary water for customers.

Engineering
This program provides engineering and mapping services for the department.

Public Utilities

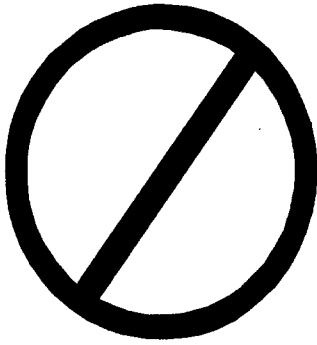
PUBLIC UTILITIES

Funding	Interfund Reimb.	Fees and Charges			Funding From Reserve Funds	Total
		Water	Sewer	Storm Water		
FY94-95 Budget	763,900	24,193,000	10,265,600	4,911,000	1,240,000	21,824,451
FY95-96 Budget	1,081,700	24,638,000	10,265,600	5,337,200	1,650,000	28,936,275
Significant Changes						(6,846,919)
Adjustment to Base						
Salt Lake County Flood				231,000		
Donations From Developers		850,000				
Connection Fees			33,500			
Increase in Interest Rate					650,000	
Total Changes		850,000	33,500	231,000	650,000	-6,846,919
FY96-97 BUDGET	1,081,700	25,488,000	10,299,100	5,568,200	2,300,000	-5,082,419
						66,826,356

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget	389.33	14,973,374	2,887,230	10,664,677	1,958,065	32,714,605	63,197,951
FY95-96 Budget	393.00	15,543,294	3,101,888	10,990,248	3,223,671	39,049,674	71,908,775
Salary and Benefit Adjustments		618,937					618,937
Positions added	7.00	216,019					216,019
Changes in Overtime		27,310					27,310
Retirement Insurance		232,030					232,030
Salary Capitalization							-108,400
Facility maintenance							-88,770
Decrease chemical costs							-99,780
Admin services & Pilot					150,040		150,040
Cost of water purchased					700,000		700,000
Professional Services					131,134		131,134
Increase in Data Processing Costs					171,754		171,754
Fleet Maintenance					72,396		72,396
Other charges & services					-45,640		-45,640
Capital Purchases					502,504		502,504
Water Improvements						-3,608,788	-3,608,788
Sewer Improvements						-2,653,420	-2,653,420
Storm Water Drainage Improvements						-1,319,745	-1,319,745
Total Changes	7.00	985,896	-168,550	1,179,684	602,504	-7,581,953	-5,082,419
FY96-97 BUDGET	400.00	16,529,190	2,933,338	12,169,932	3,726,175	31,467,721	66,826,356

Non Departmental

NON DEPARTMENTAL



organizations or events which engender civic pride and/or enhance business or international interests.

Changes in this budget reflect the transfer of \$60,979 from the Public Services Department to Tracy Aviary. This amount brings the total contribution to Tracy Aviary to \$250,000.

Another change reflects an additional \$27,500 contribution to the Salt Lake City Arts Council to increase awards to the cultural performing arts and matching funds for arts grants.

Another change reflects the increase in the Neighborhood Matching Grants program begun last fiscal year on a pilot basis. This program has proven to be very successful in improving the condition of many neighborhoods and this increase to a total amount of \$250,000 will allow neighborhoods to do much more.

This budget also reflects the reduction of one-time money used to provide fireworks at Liberty Park. This event will continue but is now funded on an ongoing basis in the Public Services budget.

This budget further reflects the reduction

of one-time money contributed to the First Night celebration on New Year's Eve. This contribution will continue but is now funded on an ongoing basis in the civic opportunities account.

Interfund/Governmental Transactions
This program encompasses financial pass-through and accounting for funds which do not appropriately belong in any particular City department. The program includes General Fund Contingency, Interfund Transfers, and other Governmental Transactions.

Changes in this budget reflect a \$500,000 increase in the ongoing General Fund commitment to the Capital Projects Fund. The General Fund contribution now totals \$6,000,000. It also reflect a \$100,000 increase in the ongoing commitment to the Governmental Immunity Fund. This brings the General Fund total contribution to \$900,000 and the total ongoing Governmental Immunity Fund to over \$1,000,000.

Another change reflects the change in the General Fund share of Information Management Services technical computer and telephone services support. The methodology used by IMS to bill

Citizen Expectations

The NON DEPARTMENTAL budget provides a financial reporting and budgeting section to account for all General Fund moneys transferred to other funds, grants and other special revenue funds, and contingency funds which are held in reserve for unforeseen expenditures. Additionally, the Non Departmental budget allows the City to monitor disbursement of moneys to municipal affairs and civic organizations which provide a service on behalf of Salt Lake City but which are not legal entities of the City.

Service Detail

Civic Support and Municipal Affairs
This program includes funding for

Non Departmental

customers changed, resulting in a potential savings to the General Fund for these services. However, IMS has increased their service personnel and the amount of system infrastructure, which results in an overall increase to the General Fund.

This budget also reflects \$300,000 set aside for a City sponsored housing demonstration initiative. It is the City's intention that for the first year of this program, funds received from changes made regarding licensing apartment units previously unlicensed will be transferred from the General Fund to the Housing Trust Fund to support this program. Please refer to the issue paper in the *Policy* section of this book for more details.

Further changes to this budget reflect the continuation of a contract with Salt Lake County Youth Services which aids in finding solutions for people affected by the "Failure to Supervise a Child" ordinance. It reflects \$10,000 for additional assistance in the City's efforts to represent its interests at the State Capitol.

It reflects an adjustment in the cost of replacing General Fund owned vehicles. The Fleet Management Fund used fund balance last fiscal year to cover some of

these expenditures and this budget replaces that one-time adjustment. It also includes the routine adjustment based on the bond payment schedule of the Municipal Building Authority.

Lastly, this budget reflects the budgeting of fund balance related to the Futures Commission project started this fiscal year. The \$225,000 represents an estimate of the amount that will not be spent before June 30, 1996 and will be budgeted again.

Special Revenue Fund Accounting
This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grants operating funds, the Downtown Economic District, and the City Awards and Incentive Bank.

This budget changes from year to year based on the various grants the City receives. The significant changes reflected in this budget relate to a change in budget methodology for CDBG funds. Estimated year end balances were budgeted in the current fiscal year and were then adjusted in a budget amendment during the year. This budget

does not allocate any estimated amounts. Those budgets will all be added in a subsequent budget amendment.

Additionally, this budget reflects the budget for the Housing Loan Fund portion of the HOME program. This budget was added during an amendment in the prior fiscal year.

This budget also reflects the budget of the fund which will be used to account for the City's housing demonstration initiative, and continuation of the City Awards and Incentive Bank.

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 Improvements* section of this budget book.

This budget reflects the increased General Fund commitment of \$500,000 to the on going CIP program and the adjustment in prior fiscal year one time money.

Debt Service
The Debt Service Program includes the

General Fund debt for Special Service Districts, and for the City and County Building restoration project.

Changes to this budget reflect adjustments in the various debt service payment schedules.

Non Departmental

Service Budget	FY 94-95	FY 95-96	FY 96-97	Explanation of Change
	Actual	Budget	Budget	
Municipal Contributions/Civic Support				
Council of Governments	\$21,542	\$22,303	\$21,777	Continuation of current services
Gifts/Receptions	16,380	16,600	16,600	Continuation of current services
Legal Defenders	230,375	237,400	246,830	Continuation of current services
Management Information Services	830	830	830	Continuation of current services
National League of Cities and Towns	6,627	6,893	7,100	Continuation of current services
Tracy Aviary	300,000	189,021	250,000	Transfer \$60,879 from Public Services Department
Sugar House Park Authority	167,500	179,922	179,922	Continuation of current services
Utah League of Cities and Towns	60,000	60,000	60,000	Continuation of current services
Neighborhood Matching Grants Program	0	50,000	250,000	Additional matching grants
Youth City Government Program	0	9,000	9,000	Continuation of current services
SL Area Chamber of Commerce	40,000	40,000	40,000	Continuation of current services
Civic Opportunities Fund	61,208	105,000	65,000	Reduce one time money and increase for First Night
U.S. Conference of Mayors	6,099	6,221	6,471	Continuation of current services
Public Technology Inc.	6,500	0	0	
Salt Lake Arts Council	192,600	180,600	208,100	Additional local arts grants and matching funds for art grants
SL Valley Conference of Mayors	0	1,000	1,000	Continuation of current services
Sister Cities	4,049	7,000	7,000	Continuation of current services
Sugar House Chamber of Commerce	2,000	2,000	2,000	Continuation of current services
Transitional Housing	58,000	55,000	60,000	Continuation of current services
Trolley Buses	15,000	0	0	
Utah Economic Development Corp.	126,659	126,859	126,659	Continuation of current services
Winter Olympics Bid Effort	59,960	0	0	
Total Mun. Contribution/Civic Sup.	1,375,329	1,295,449	1,558,289	
Governmental Transactions				
Contingencies	9,057	269,111	269,112	Continuation of current services
Transfers and Interfund Charges	19,071,797	14,266,675	14,051,339	Reduce one time money. Increase on going commitment to CIP and Governmental Immunity Funds
Other Governmental Transactions	1,859,005	1,879,844	2,267,658	Municipal Building Authority debt service
Total Government Transactions	20,939,869	16,416,430	16,588,109	
Special Revenue Fund Accounting				
CDBG Operating Funds	4,043,707	4,729,714	2,910,008	Eliminate process of estimating carryover amounts
Downtown SID/CBID	466,442	460,000	460,000	Continuation of current services
Miscellaneous Grant Funds	3,995,257	80,000	529,428	HOME grant added
Miscellaneous Special Revenue Funds	763,049	686,868	934,906	Continuation of current services
Street Lighting Districts	416,783	454,579	391,089	Continuation of current services
Housing Loan and Trust Funds	1,612,056	601,300	1,562,872	Housing Demonstration Project added. HOME Grant added
Total Special Revenue Fund Acct.	11,297,294	7,012,461	6,788,303	
Debt Service Funds				
Capital Projects Fund	6,329,716	6,868,683	4,878,333	Continuation of current services
Total Non-Departmental	20,331,217	10,429,159	11,434,966	Reduce one time funding and increase General Fund
Total Non-Departmental	\$60,273,416	\$41,021,082	\$41,247,990	

CIVIC CONTRIBUTIONS/MUNICIPAL AFFAIRS

Funding	General Fund	Fees and Charges			Interfund Charges	Total
FY94-95 Budget	1,346,844					1,346,844
FY95-96 Budget	1,295,449					1,295,449
Significant Changes						
One Time Funding	-55,000					-55,000
Adjustment to Base	317,840					317,840
Total Changes	262,840					262,840
FY96-97 BUDGET	1,558,289					1,558,289

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget				1,346,844			1,346,844
FY95-96 Budget				1,295,449			1,295,449
Significant Changes							
Salt Lake Legal Defenders Office				9,430			9,430
National League of Cities and Towns				207			207
Tracy Aviary				60,979			60,979
Council of Governments				-526			-526
Salt Lake Arts Council				27,500			27,500
Civic Opportunities-Fireworks to Public Services				-40,000			-40,000
Transitional Housing				5,000			5,000
U.S. Conference of Mayors				250			250
Neighborhood Matching Grants				200,000			200,000
Total Changes				262,840			262,840
FY96-97 BUDGET				1,558,289			1,558,289

Non Departmental

GOVERNMENTAL TRANSACTIONS

Funding	General Fund	Fees and Charges			General Fund Balance	Interfund Charges	Total	
FY94-95 Budget	13,341,230					13,341,230		
FY95-96 Budget	16,415,430					16,415,430		
Significant Changes								
Fleet One Time Money	-273,000					-273,000		
CIP One Time Money	-1,746,079					-1,746,079		
Awards/Incentive Bank One Time Money	-25,000					-25,000		
Railroad Track Consolidation Study One Time Money	-100,000					-100,000		
Interest	-25,000					-25,000		
Futures Commission					225,000	225,000		
Other Adjustments	2,116,758					2,116,758		
Total Changes	-52,321					172,679		
FY96-97 BUDGET	16,363,109			225,000		16,588,109		
Budget History		FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY94-95 Budget			20,000	5,000	3,880,104		9,436,126	13,341,230
FY95-96 Budget				6,000	4,223,182		12,186,248	16,415,430
Significant Changes								
Adjustments to base							-16,042	6,510
Information Management Services Fund								198,234
Salt Lake County Youth Services								40,000
Contract/Supervision of a Child Ordinance								10,000
Legislative Lobby Initiative								413,014
MBA Lease Expense								500,000
On Going Capital Improvement Contribution								251,000
Fleet Management Contribution								100,000
On Going Governmental Immunity Fund Contribution								300,000
City Housing Demonstration Initiative								225,000
Futures Commission Carryover								-1,746,079
One Time Capital Improvement Projects								-25,000
One Time General Fund Incentives/Awards Bank								-100,000
Railroad Consolidation Relocation Study								172,679
Total Changes								16,588,109
FY96-97 BUDGET								16,588,109

SPECIAL REVENUE FUND ACCOUNTING

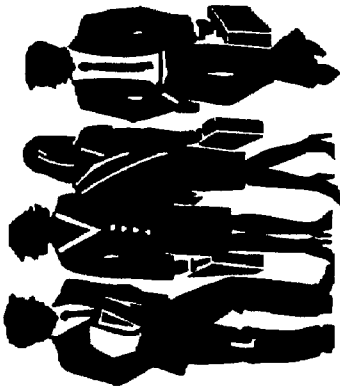
Funding	CDBG Operating Fund	Downtown SID	Housing Loan & Trust Funds	E911 Fund	Weed and Demolition Fund	Street Lighting Districts	Other Grants & Special Revenue Funds	Total
FY94-95 Budget	4,248,221	430,750	183,218	507,083	35,000	441,250	107,768	5,953,290
FY95-96 Budget	4,729,714	460,000	601,300	597,600	36,500	454,579	132,768	7,012,461
Significant Changes								
Increase to Fund Balance						-98,549		-98,549
Decreases to Fund Balance							25,000	25,000
Change in Grant Allocations	-401,992		561,572				444,428	604,008
Special Assessment Taxes			-10,000	248,000	19,006	26,101		26,101
Charges and Surcharges			110,000	3,400				239,638
Interest Earnings								113,400
Prior Year Carryovers	-1,417,714							-1,417,714
Transfer from General Fund			300,000			8,958		283,958
Total Changes	-1,819,706		961,572	251,400	19,006	-63,490	427,060	-224,158
FY96-97 BUDGET	2,910,008	460,000	1,562,872	849,000	55,506	391,089	559,828	6,788,303

Budget History

	CDBG Operating Fund	Downtown SID	Housing Loan & Trust Funds	E911 Fund	Weed and Demolition Fund	Street Lighting Districts	Other Grants & Special Revenue Funds	Total
FY94-95 Budget	4,248,221	430,750	183,218	507,083	35,000	441,250	107,768	5,953,290
FY95-96 Budget	4,729,714	460,000	601,300	597,600	36,500	454,579	132,768	7,012,461
Significant Changes								
Operating Expenses								-83,317
Capital Expenses								97,756
CDBG Planners	-118,664							-118,664
Change in Budget Methods for Prior Year Carryovers								-1,417,714
Change in Operating Fund Allocation of Total Grant								166,500
Interest Expense	-283,328							110,000
Loan Disbursements (HOME grant)			110,000					561,572
City Housing Demonstration Initiative			561,572					300,000
Transfer to the General Fund			300,000					139,707
Total Changes	-1,819,706		961,572	251,400	19,006	-63,490	427,060	-224,158
FY96-97 BUDGET	2,910,008	460,000	1,562,872	849,000	55,506	391,089	559,828	6,788,303

Staffing Document

STAFFING DOCUMENT



Employee Services." If a percentage of the position was transferred, the notation would be, for example, "0.25 Transferred to/from Employee Services". There will be offsetting notations in the receiving area of the organization to explain where the position or percentage of the position was transferred from.

Adopted staffing levels for Fiscal Years 1994-95, 1995-96, and 1996-97 are listed. Changes from the previous fiscal year's budget are noted and explained in the column entitled "Changes from FY 1995-96 to FY 1996-97".

Changes are noted as follows:

Reclassifications

- If a reclassification resulted in a pay grade change only, the notation would be, for example, "Changed to/from 317".
- If a reclassification resulted in a change of title only, the notation would be, for example, "Changed to/from Personnel Director".
- If a reclassification resulted in a change of grade and title, the notation would be, for example, "Changed to/from Personnel Director (317)".

This section reflects the official staffing document for Fiscal Year 1996-97 as adopted by the City Council. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied. Additional staffing information can be found in the Service Detail section of each department's narrative.

Changes made to the City's Official Staffing Document which increase costs but not the number of positions are presented to the City Council for review. Requested changes in the total number of positions are also presented for City Council approval.

New Positions

- A position which has been added to the official Staffing Document for Fiscal Year 1996-97 is noted "New Position".

Eliminated Positions

- A position which has been removed from the official Staffing Document for Fiscal Year 1996-97 is noted "Position Eliminated".

Position Title Abbreviations

- "H" indicates an hourly position;
- "PT" indicates a part-time position;
- "Regular PT" indicates a regular part-time position; and "S" indicates a seasonal position.

Staffing Document

Fiscal Year 1996-97 Position Titles

Grade

1994-95

1995-96

1996-97

Changes from FY 1995-96 to FY 1996-97

City Council

City Council	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
Council Person	xxx	7.00	7.00	7.00
Executive Director	002	1.00	1.00	1.00
Deputy Director	004	1.00	1.00	1.00
Policy Analyst	610	1.00	2.00	2.00
Community Development Coordinator	610	1.00	1.00	1.00
Public Affairs Analyst	606	1.00	2.00	2.00
Council Administrative Assistant	309	1.00	1.00	1.00
Council Staff Assistant	305	1.00	1.00	1.00
CITY COUNCIL TOTAL	14.00	16.00	16.00	
Full Time	14.00	16.00	16.00	
Part Time	0.00	0.00	0.00	

Office of the Mayor

City Administration	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
Mayor	xxx	1.00	1.00	1.00
Deputy Mayor	003	1.00	1.00	1.00
Chief of Staff	003	1.00	1.00	1.00
Executive Assistant to the Mayor	006	1.00	1.00	1.00
Director of Youth Relations	610	1.00	1.00	1.00
Special Assistant to the Mayor	608	1.00	1.00	1.00
Administrative Assistant	608	2.00	2.00	2.00
Comprehensive Communities Coordinator	604	0.00	0.00	1.00
Executive Secretary to the Mayor	309	1.00	1.00	1.00
Mayor's Office Manager	307	1.00	1.00	1.00
Executive Office Assistant I	304	1.00	1.00	1.00
PT/Intern		0.60	0.60	0.00
City Administration Total	11.60	11.60	12.00	
Full Time	11.00	11.00	12.00	
Part Time	0.60	0.60	0.00	

Fiscal Year	1996-97 Position Titles	Grade	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
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Office of the Mayor (continued)

Constituent Services						
Administrative Assistant	608	0.00	0.00	0.00	1.00	Changed from Community Relations Coordinator (604)
Director of Community Affairs	607	1.00	0.00	0.00	0.00	
Citizen Action Center Coordinator	604	1.00	0.00	0.00	0.00	
Community Affairs Coordinator	604	1.00	0.00	0.00	0.00	
Community Relations Coordinator	604	0.00	2.00	2.00	3.00	1 Changed from Community Affairs Staff Assistant (309); 1 Changed to Administrative Assistant (608); 1 New Position
Program Volunteer Specialist/Special Events	604	1.00	1.00	1.00	1.00	Changed from Volunteer and Public Info. Spec. Coordinator (603)
Community Affairs Staff Assistant	309	1.00	1.00	1.00	0.00	Changed to Community Relations Coordinator (604)
Office Manager	307	1.00	1.00	1.00	1.00	
Citizen Action Center Specialist	306	0.00	1.00	1.00	1.00	Changed from 219
Regular PT/Community Action Center Assistant		0.50	0.75	0.75	0.75	
Regular PT/Community Relations Coordinator		0.00	0.90	0.90	0.00	
PT/Office Technician I		0.68	0.00	0.00	0.00	
Constituent Services Total		7.18	7.65	7.65	7.76	
Full Time		6.00	6.00	6.00	7.00	
Part Time		1.18	1.65	1.65	0.76	
OFFICE OF THE MAYOR TOTAL						
Full Time		18.78	19.25	19.25	19.76	
Part Time		1.78	2.25	2.25	0.76	

Salt Lake City International Airport

Office of the Director						
Executive Director	0EX	1.00	1.00	1.00	1.00	
Deputy Executive Director	003	1.00	1.00	1.00	1.00	
Planning/Environmental Program Director	611	1.00	1.00	1.00	1.00	Changed from Airport Planning Director
Air Service-Marketing Director	610	1.00	1.00	1.00	1.00	
Employee Relations Specialist	607	1.00	1.00	1.00	1.00	Changed from Human Resource Specialist (609)
Planning and Environmental Specialist	608	2.00	0.00	0.00	0.00	
Senior Aviation Planner	608	2.00	1.00	1.00	1.00	
Community Relations/Public Information Director	607	1.00	1.00	1.00	1.00	
Environmental Program Coordinator	607	0.00	1.00	1.00	1.00	

Staffing Document

Fiscal Year 1995-97 Position Titles

Grade 1994-95 1995-96 1996-97

Changes from FY 1995-96 to FY 1996-97

	Grade	1994-95	1995-96	1996-97	
Salt Lake City International Airport (continued)					
Aviation Planner	606	0.00	1.00	2.00	Changed from Planning and Environmental Technician; 1 New Position
Airport Planning and Environmental Specialist	606	1.00	1.00	1.00	Changed from Associate Planning and Environmental Specialist
Safety Officer	606	1.00	1.00	1.00	Changed from 604
Human Resource Associate	603	2.00	0.00	0.00	
Quality Coordinator	311	1.00	1.00	1.00	Changed from Slide Trainer
Human Resource Administrative Assistant	308	1.00	1.00	0.00	Changed to Administrative Secretary I (305)
Administrative Secretary II	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	2.00	1 Changed from Human Resource Administrative Assistant (305)
Public Information Coordinator	306	1.00	1.00	1.00	
Public Information Officer	213	3.00	3.00	3.00	
PT/Employee Relations Specialist		0.25	0.25	0.00	
Regular PT/Public Information Officer		0.00	0.00	2.50	
PT/Public Information Officer		3.00	3.00	0.50	
Office of the Director Total		25.25	22.25	23.00	
Full Time		22.00	19.00	20.00	
Part Time		3.25	3.25	3.00	

Finance and Administration

Finance and Administration Director	004	1.00	1.00	1.00	
Airport Finance Manager	609	1.00	1.00	1.00	
Airport Property and Contracts Manager	608	1.00	1.00	1.00	
Capital Programming Manager	607	1.00	1.00	1.00	
Administrative/IMS Manager	606	1.00	1.00	1.00	
Assistant Chief Accountant	606	2.00	2.00	2.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant III	311	0.00	1.00	2.00	1 Changed from Accounting Analyst (603)
Property Tenant Coordinator	311	0.00	0.00	1.00	New Position
Personal Computer Network Administrator	310	1.00	1.00	1.00	Changed from 307
Personal Computer Software/Training Support	310	1.00	1.00	1.00	
Personal Computer Hardware Support	310	0.00	1.00	1.00	
Accountant II	309	1.00	1.00	1.00	
Capital Programming Officer	309	2.00	2.00	2.00	
Property Liability Specialist	307	1.00	1.00	1.00	
Automated Inventory Accountant	307	1.00	1.00	1.00	
Accountant I	307	2.00	3.00	4.00	1 Changed from Timekeeper/Payroll/Receptionist (215)

Fiscal Year 1996-97 Position Titles Grade 1994-95 1995-96 1996-97 Changes from FY 1995-96 to FY 1996-97

Salt Lake City International Airport (continued)

Purchasing Services Officer	307	1.00	1.00	1.00	
Property and Contracts Specialist	307	2.00	2.00	2.00	
Legal Secretary	306	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Senior Secretary	219	2.00	1.00	1.00	
Warehouse Operator II	217	0.00	1.00	2.00	Changed from 114
Timekeeper/Payroll/Receptionist	215	0.00	1.00	0.00	Changed to Accountant I (307)
Warehouse Operator	215	2.00	3.00	2.00	Changed from 114
PT/Warehouse Operator		1.20	0.00	0.00	
PT/Accounting Clerk		0.00	0.00	1.00	
Regular PT/Properties Intern		0.00	0.50	0.50	
PT/Capital Programming Intern		0.00	0.50	0.50	
PT/Intern		0.50	0.50	0.50	
Finance and Administration Total		27.70	32.50	35.50	
Full Time		26.00	31.00	33.00	
Part Time		1.70	1.50	2.50	
Engineering and Maintenance					
Engineering and Maintenance Director	004	1.00	1.00	1.00	
Engineer VII	613	2.00	2.00	2.00	Changed from Airport Engineer (610)
Airfield and Grounds Maint. Superintendent	612	1.00	1.00	1.00	Changed from 610
Facilities Maintenance Superintendent	611	1.00	1.00	1.00	Changed from 610
Engineer VI	611	1.00	1.00	2.00	Changed from Engineer V (608); 1 Changed from Engineer III (606)
Geographic Information System (GIS) Manager	610	1.00	1.00	1.00	
Engineer V	610	1.00	2.00	3.00	Changed from Engineer IV (607); 1 New Position
Airport Electrical Superintendent	609	1.00	1.00	1.00	Changed from 606
Architectural Engineer	608	1.00	1.00	1.00	
Airfield and Grounds Maintenance Manager	607	1.00	1.00	1.00	Changed from 606
Licensed Architect	607	1.00	1.00	2.00	1 Changed from Architectural Associate II (606)
Airport Construction Scheduler	606	1.00	1.00	1.00	
Engineer III	606	2.00	1.00	0.00	1 Changed to Engineer VI (611)
Architectural Associate II	606	1.00	1.00	0.00	Changed to Licensed Architect (607)
Senior Maintenance Supervisor	606	10.00	10.00	6.00	Changed from (604); 3 Changed to Senior Grounds Supervisor, 1 Changed to Fleet
Fleet Manager	606	0.00	0.00	1.00	Changed from Senior Maintenance Supervisor (604)
Senior Airport Grounds/Pavement Supervisor	606	0.00	0.00	3.00	3 Changed from Senior Maintenance Supervisor (604)

Staffing Document

Fiscal Year 1995-97 Position Titles

Grade 1994-95

1995-96

1996-97

Changes from FY 1995-96 to FY 1996-97

Salt Lake City International Airport (continued)

Position Title	Grade	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
Engineering Technician VI	805	8.00	7.00	7.00	Changed from Engineer Associate
Tenant/Maintenance Coordinator	804	1.00	1.00	0.00	Changed to Project Coordinator II (305)
Landscape Architect	804	0.00	0.00	1.00	New Position
Senior Telecommunications Analyst	312	1.00	1.00	1.00	Changed from 804
Professional Land Surveyor	311	1.00	1.00	1.00	Changed from 309
Maintenance Supervisor	311	22.00	22.00	9.00	Changed from 307; 4 Changed to Facility Maintenance Coordinator (307); 7 Changed to Grounds/Pavement Supervisor (310); 3 Changed to Fleet Service Supervisors (311); 1 New Position
Fleet Service Supervisor	311	0.00	0.00	3.00	3 Changed from Maintenance Supervisor (311)
ARFF System Simulator Specialist	311	0.00	0.00	1.00	New Position
Electronics System Analyst	310	2.00	2.00	2.00	
Telecommunications Analyst	310	1.00	1.00	1.00	Changed from 308
Airport Grounds/Pavement Supervisor	310	0.00	0.00	7.00	Changed from Maintenance Supervisor (311)
Engineering Technician V	310	0.00	0.00	1.00	New Position
Facilities Maintenance Coordinator	307	0.00	0.00	7.00	1 Changed from General Maintenance Worker IV (119); 1 Changed from General Maintenance Worker V (122); 4 Changed from Maintenance Supervisor (311); 1 New Position
Electronic Instrument Specialist	307	1.00	2.00	3.00	1 New Position
Administrative Secretary I	306	1.00	1.00	1.00	1 New Position
Airport Project Coordinator II	305	1.00	1.00	3.00	1 Changed from Tenant/Maintenance Coordinator (804); 1 Changed from Senior Secretary (219)
Senior Engineering Technician II	225	3.00	3.00	0.00	Changed to Engineering Technician IV (224)
Senior Engineering Technician	224	11.00	12.00	0.00	Changed to Engineering Technician IV
Engineering Technician IV	224	0.00	0.00	15.00	3 Changed from Senior Engineering Technician II (225); 12 Changed from Senior Engineering Technician
Engineering Technician III	222	0.00	0.00	1.00	Changed from General Maintenance Worker IV (119)
Engineering Records Coordinator	220	1.00	1.00	1.00	Changed from 219
Senior Secretary	219	5.00	5.00	5.00	1 Changed to Project Coordinator II (305); 1 Changed from Secretary II (216)
Secretary II	216	1.00	1.00	0.00	Changed to Senior Secretary (219)
Airport Electrician	125	4.00	5.00	14.00	Changed from Maintenance Electrician IV; 5 Changed from Maintenance Electrician III (122); 1 Changed from General Maintenance Worker V (122); 3 New Positions
HVAC Technician II	124	0.00	0.00	8.00	Changed from General Maintenance Worker V (122)
Senior Fleet Mechanic	123	3.00	3.00	3.00	
General Maintenance Worker V	122	16.00	16.00	1.00	6 Changed to HVAC Technician II (124); 6 Changed to Maintenance Mechanic II; 1 Changed to Carpenter II (121); 1 Changed to Facilities Maintenance Coordinator (307); 1 Changed to Airport Electrician (125)

Fiscal Year	1993-97 Position Titles	Grade	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
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Salt Lake City International Airport (continued)

Maintenance Electrician III	122	3.00	5.00	0.00	0.00	Changed to Airport Electrician (125)
Maintenance Mechanic II	122	0.00	0.00	6.00	6.00	Changed from General Maintenance Worker V
Locksmith Technician	122	0.00	0.00	5.00	5.00	4 Changed from General Maintenance Worker IV (119); 1 New Position
Plumber II	122	0.00	0.00	4.00	4.00	4 Changed from General Maintenance Worker IV (119)
HVAC Technician I	122	0.00	0.00	1.00	1.00	Changed from General Maintenance Worker IV (119)
Maintenance Electrician Technician	122	0.00	0.00	1.00	1.00	Changed from General Maintenance Worker IV (119)
Carpenter II	121	0.00	0.00	6.00	6.00	1 Changed from General Maintenance Worker V (122); 5 Changed from General Maintenance Worker IV (119)
Painter II	121	0.00	0.00	4.00	4.00	4 Changed from General Maintenance Worker IV (119)
Airfield Maintenance Equipment Operator IV	120	12.00	16.00	16.00	16.00	
Fleet Mechanic	121	5.00	13.00	15.00	15.00	1 Changed from Mechanic Trainee (115); 1 New Position
General Maintenance Worker IV	119	23.00	27.00	5.00	5.00	4 Changed to Painter II (121); 5 Changed to Carpenter II (121); 1 Changed to HVAC Technician I (122); 1 Changed to Maintenance Electrical Technician (122); 4 Changed to Locksmith Technician (122); 4 Changed to Plumber II (122); 3 Changed to Locksmith Technician (122); 1 Changed to Facilities Maintenance Coordinator (307); 1 Changed to Engineering Technician III (222); 2 New Positions
Airport Sign Maker	119	0.00	0.00	3.00	3.00	Changed from General Maintenance Worker IV
Senior Florist	119	0.00	0.00	1.00	1.00	New Position
Body and Paint Repair	119	0.00	0.00	1.00	1.00	New Position
Fleet Service Coordinator	119	0.00	1.00	1.00	1.00	Changed from Service Writer (115)
Telephone Technician	119	0.00	0.00	1.00	1.00	New Position
Airfield Maintenance Equipment Operator III	117	33.00	49.00	55.00	55.00	6 New Positions
General Maintenance Worker III	115	0.00	2.00	2.00	2.00	Changed from Electrician Apprentice (117)
General Maintenance Repairer	115	1.00	1.00	1.00	1.00	Changed from 117
Mechanic Trainee	116	5.00	5.00	3.00	3.00	Changed from Mechanic Trainee II; 1 Changed to Fleet Mechanic (120); 2 Changed to Fleet Service Worker (115); 1 New Position
Fleet Service Worker	115	0.00	0.00	2.00	2.00	Changed from Mechanic Trainee (116)
Custodian II	110	1.00	1.00	1.00	1.00	Changed from 117
Regular PT/Custodian I		2.15	2.15	2.15	2.15	
Regular PT/Secretary I		0.00	0.50	0.50	0.50	
PT/Communication Specialist		0.00	0.75	0.00	0.00	
PT/Engineering Technician		1.70	1.70	1.70	1.70	
Engineering and Maintenance Total		195.85	236.10	259.35	259.35	
Full Time		192.00	231.00	255.00	255.00	
Part Time		3.85	5.10	4.35	4.35	

Staffing Document

Fiscal Year 1995-97 Position Titles

Grade 1994-95 1995-96 1996-97

Changes from FY 1995-96 to FY 1996-97

Salt Lake City International Airport (continued)

Position Title	1994-95	1995-96	1996-97	Changes
Operations				
Operations Director	004	1.00	1.00	1.00
Airport Police Superintendent	610	1.00	1.00	1.00
Airfield Operations Superintendent	610	1.00	1.00	1.00
Airport Terminal Services Superintendent	610	1.00	1.00	1.00
Manager Airport Police	607	1.00	1.00	1.00
Security Manager	606	1.00	1.00	1.00
Transportation Team Supervisor	605	1.00	1.00	1.00
Airfield Manager	605	6.00	7.00	7.00
Airport Operations Support Supervisor	605	1.00	1.00	1.00
Airport Terminal Services Manager	604	1.00	1.00	1.00
General Aviation Manager	604	1.00	1.00	1.00
K-9 Supervisor/Trainer	311	1.00	1.00	1.00
Airport Police Supervisor	311	6.00	6.00	6.00
Administrative Secretary I	306	1.00	1.00	1.00
Communications Coordinator Supervisor	309	2.00	2.00	2.00
Communications Coordinator II	220	0.00	5.00	16.00
Office Technician II	219	0.00	1.00	6.00
Communications Coordinator I	218	12.00	10.00	0.00
Senior Secretary	219	1.00	1.00	1.00
Office Technician I	216	4.00	6.00	6.00
Airport Police Officer	122	0.00	29.00	33.00
Senior Airport Operations Officer	121	14.00	0.00	0.00
Airfield Service Officer	121	5.00	5.00	6.00
Airport Operations Officer	119	22.00	0.00	0.00
Terminal Service Officer	119	0.00	12.00	12.00
Senior Shuttle Driver	114	5.00	5.00	5.00
Shuttle Driver	110	23.00	26.00	48.00
PT/Shuttle Driver		7.00	7.00	1.00
Regular PT/Shuttle Driver		0.00	0.00	1.00
PT/Paging Operator		2.80	2.80	1.00
Regular PT/Paging Operator		0.00	0.00	2.80
Operations Total	121.80	136.80	165.80	
Full Time	112.00	127.00	160.00	
Part Time	9.80	9.80	5.80	

SALT LAKE CITY INTLNTL AIRPORT TOTAL

Full Time	370.60	427.65	483.65
Part Time	352.00	408.00	468.00
	18.60	19.65	15.65

Fiscal Year 1996-97 Position Titles Grade 1994-95 1995-96 1996-97 Changes from FY 1995-96 to FY 1996-97

Office of the City Attorney

Office of City Attorney					
City Attorney	001	0.70	0.70	0.70	
Office Manager	307	0.60	0.60	0.60	Changed from Administrative Secretary II
Office of City Attorney Total		1.30	1.30	1.30	
Full Time		1.30	1.30	1.30	
Part Time		0.00	0.00	0.00	
Legal Support					
General Fund					
Deputy City Attorney	003	0.40	1.00	1.00	
City Prosecutor	004	1.00	1.00	1.00	Changed from 005
Senior City Attorney	613	4.40	4.85	4.85	
Assistant City Prosecutor III	611	2.00	0.00	0.00	
Assistant City Attorney	609	0.00	0.50	0.50	Changed from Assistant City Attorney III
Assistant City Prosecutor	607	3.00	1.00	2.00	1 Changed from Associate City Prosecutor (606)
Assistant City Attorney	607	1.00	0.00	0.00	Changed from Assistant City Attorney II
Associate City Prosecutor I	606	0.00	4.00	6.00	3 New Positions; 1 Changed to Assistant City Prosecutor (607)
Paralegal	311	1.00	0.00	0.00	
Legal Secretary II	304	2.10	2.20	2.20	
Secretary II	216	1.00	1.00	1.00	
Clerk III	215	1.00	0.00	0.00	
Clerk II	213	2.00	2.00	3.00	1 New Position
Regular PT/Clerk IV		1.00	1.00	1.00	
PT/Clerk II		0.00	0.50	0.50	
Intern		0.00	3.00	0.00	
Subtotal of General Fund		19.90	22.05	23.05	
Full Time		18.90	17.55	21.55	
Part Time		1.00	4.50	1.50	
Governmental Immunity Fund					
City Attorney	001	0.30	0.30	0.30	
Deputy City Attorney	003	0.60	1.00	1.00	
Senior City Attorney	613	1.60	1.15	1.15	
Risk Administrator	611	1.00	0.00	0.00	
Assistant City Attorney	609	0.00	0.50	0.50	

Staffing Document

Fiscal Year 1995-97 Position Titles Grade 1994-95 1995-96 1996-97 Changes from FY 1995-96 to FY 1996-97

Office of the City Attorney (continued)

Office Manager	307	0.40	0.40	0.40	0.40	Changed from Administrative Secretary II
Legal Secretary III	306	0.00	0.00	0.50	0.50	Changed from Legal Secretary II (304); New Position
Legal Secretary II	304	0.90	1.30	0.80	0.80	Changed from Legal Secretary (307); 0.50 Changed to Legal Secretary III (306)
Subtotal of Governmental Immunity Fund		<u>4.80</u>	<u>4.65</u>	<u>4.65</u>	<u>4.65</u>	
Full Time		4.80	4.65	4.65	4.65	
Part Time		0.00	0.00	0.00	0.00	

Legal Support Total

Full Time	23.70	22.20	26.20
Part Time	1.00	4.60	1.60
Total	<u>24.70</u>	<u>26.70</u>	<u>27.70</u>

Risk Management Fund

Risk Manager	611	0.00	1.00	1.00	1.00	Changed from 608
Risk Management Administrative Assistant	306	0.00	0.00	1.00	1.00	New Position
Legal Secretary III	304	0.00	0.50	0.50	0.50	
Subtotal of Risk Management Fund		<u>0.00</u>	<u>1.50</u>	<u>2.50</u>	<u>2.50</u>	
Full Time		0.00	1.50	2.50	2.50	
Part Time		0.00	0.00	0.00	0.00	

OFFICE OF THE CITY ATTORNEY TOTAL

Full Time	26.00	29.60	31.60
Part Time	1.00	4.60	1.60
Total	<u>25.00</u>	<u>25.00</u>	<u>30.00</u>

Community and Economic Development

Office of the Director

Director	002	1.00	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	1.00	Changed from Administrative Secretary II (307)
Office of Director Total		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	
Full Time		2.00	2.00	2.00	2.00	
Part Time		0.00	0.00	0.00	0.00	

Business Services

Director, Business Services	006	1.00	1.00	1.00	1.00	
Arts Council Executive Director	807	1.00	1.00	1.00	1.00	
Arts Council Assistant Director	806	1.00	1.00	1.00	1.00	

Fiscal Year	1996-97 Position Titles	Grade	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
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Community and Economic Development (continued)

Arts Council Program Coordinator	605	1.00	1.00	1.00	1.00	
Special Events Coordinator	309	1.00	1.00	1.00	1.00	Transferred from Housing Division
Senior Secretary	219	1.00	1.00	1.00	1.00	
Regular PT/Special Events Assistant		0.00	0.00	0.00	0.50	
Business Services Total		6.00	6.00	6.00	6.50	
Full Time		6.00	6.00	6.00	6.00	
Part Time		0.00	0.00	0.00	0.50	
Building Services and Licensing						
Building and Housing Manager/Building Officer	005	1.00	1.00	1.00	1.00	
Assistant Manager Building and Housing	610	1.00	1.00	1.00	1.00	
Deputy Director/Board of Adjustment Admin.	608	1.00	1.00	1.00	1.00	
Planner III/Development Review Specialist	606	1.00	1.00	1.00	1.00	
Housing Specialist	606	1.00	1.00	1.00	1.00	
Construction Supervisor	606	1.00	1.00	1.00	1.00	
Housing and Zoning Supervisor	606	1.00	1.00	1.00	1.00	
Chief Plans Examiner	606	1.00	1.00	1.00	1.00	
Business License Enforcement Supervisor	605	1.00	1.00	1.00	1.00	
Planner II/Development Review Specialist	604	1.00	1.00	1.00	1.00	
Plan Examiner	604	1.00	1.00	1.00	1.00	
Building Inspector III	311	2.00	2.00	2.00	0.00	1 Changed to Building Inspector III (125); 1 Changed to Building Inspector II (124)
Planner I/Development Review Specialist	308	2.00	2.00	3.00	3.00	
Legal Investigator	308	1.00	1.00	1.00	1.00	
Planner I/Unit Legalization	308	0.00	0.00	0.00	1.00	New Position
Administrative Secretary I	306	1.00	1.00	1.00	1.00	
Zoning Compliance Assistant	220	0.00	0.00	0.00	2.00	New Position
Office Technician II	219	2.00	2.00	2.00	2.00	
Senior Secretary	219	3.00	3.00	3.00	3.00	
Apartment License Clerk	219	0.00	0.00	0.00	1.00	New Position
License/Permit Clerk	216	4.00	5.00	5.00	5.00	
Secretary II	216	1.00	0.00	0.00	0.00	
Data Input Operator	216	1.00	0.00	0.00	0.00	
Building Inspector III	125	0.00	0.00	0.00	1.00	1 Changed from Building Inspector III (311)
Building Inspector II	124	10.00	12.00	14.00	14.00	1 Changed from Building Inspector III (311); 1 Changed from Building License Enforcement Officer (121)

Staffing Document

Fiscal Year 1994-97 Position Titles Grade 1994-95 1995-96 1996-97 Changes from FY 1995-96 to FY 1996-97

Community and Economic Development (continued)

Building Inspector I	121	4.00	5.00	5.00	
Business License Enforcement Officer	121	1.00	1.00	0.00	1 Changed to Building Inspector II (124)
Apartment License Inspector	121	0.00	0.00	6.00	6 New Positions
Regular PT/Zoning Citations Clerk		0.00	0.00	0.50	New Position
Building Services and Licensing Total		43.00	46.00	66.50	
Full Time		43.00	46.00	56.00	
Part Time		0.00	0.00	0.50	

Capital Planning and Programming

Capital Planning Division Manager	006	1.00	1.00	1.00	
Capital Budget Administrator	606	1.00	1.00	1.00	
Grant Acquisition & Proj. Coordinator Specialist	606	1.00	1.00	1.00	
Community Development Block Grant Planner	606	1.00	1.00	1.00	
Grant Finance Monitoring Specialist	606	1.00	1.00	1.00	
Cap. Plan. & Prog. Special Project Coordinator	603	1.00	1.00	1.00	
CDBG Specialist	309	1.00	1.00	1.00	
Grant Comp./Data Management Specialist	308	1.00	1.00	1.00	
Capital Planning and Programming Total		8.00	8.00	8.00	
Full Time		8.00	8.00	8.00	
Part Time		0.00	0.00	0.00	

Planning

Planning/Zoning Division Manager Planning Off.	004	1.00	1.00	1.00	
Supervisor Advanced Planning	610	1.00	1.00	1.00	
Planning Programs Supervisor	608	2.00	2.00	2.00	
Principal Planner	606	7.00	7.00	8.00	1 Changed from Associate Planner (309)
Associate Planner	309	3.00	3.00	2.00	1 Changed to Principal Planner (606)
Assistant Planner	307	0.00	2.00	2.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Senior Secretary	219	1.00	2.00	2.00	
Secretary II	216	1.00	0.00	0.00	
PT/Planning Intern		0.75	0.00	0.00	
Planning Total		17.75	19.00	19.00	
Full Time		17.00	19.00	19.00	
Part Time		0.75	0.00	0.00	

Fiscal Year	1996-97 Position Titles	Grade	1994-95	1995-96	1996-97	Changes from FY 1994-95 to FY 1996-97
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Community and Economic Development (continued)

Housing						
Director, Housing Development Services	006		1.00	1.00	1.00	
Deputy Director, Housing and Economic Dev.	610		1.00	0.00	0.00	
Housing Program Manager	607		2.00	1.00	1.00	
Housing Rehabilitation Supervisor	606		1.00	1.00	1.00	
Project Manager	605		0.00	1.00	1.00	
Housing Rehabilitation Specialist II	310		2.00	2.00	1.00	1 Changed to Housing Rehabilitation Specialist I (308)
Financial and Systems Analyst	309		1.00	1.00	1.00	
Rehabilitation Loan Officer	309		1.00	1.00	1.00	
Housing Rehabilitation Specialist I	308		1.00	2.00	3.00	1 Changed from Housing Rehabilitation Specialist I (310)
Administrative Secretary I	306		1.00	1.00	1.00	
Housing Financial Services Supervisor	225		1.00	1.00	1.00	
Senior Secretary	219		0.00	1.00	1.00	
Secretary II	216		1.00	0.00	0.00	
Housing Total			13.00	13.00	13.00	
Full Time			13.00	13.00	13.00	
Part Time			0.00	0.00	0.00	
COMMUNITY & ECONOMIC DEV. TOTAL			69.75	94.00	105.00	
Full Time			89.00	94.00	104.00	
Part Time			0.75	0.00	1.00	

Fire Department

Office of the Fire Chief						
Fire Chief	002		1.00	1.00	1.00	
Captain--Fire	609		1.00	1.00	1.00	
Administrative Secretary II	307		1.00	1.00	1.00	
Office of the Fire Chief Total			3.00	3.00	3.00	
Full Time			3.00	3.00	3.00	
Part Time			0.00	0.00	0.00	
Services Bureau						
Deputy Fire Chief	004		1.00	1.00	1.00	
Battalion Chief	902		3.00	3.00	3.00	Changed from 611
Captain--Fire	901		6.00	6.00	6.00	Changed from 609

Staffing Document

Fiscal Year 1995-97 Position Titles Grade 1994-95 1995-96 1996-97 Changes from FY 1995-96 to FY 1996-97

Fire Department (continued)

Fire Code Enforcement Supervisor	606	1.00	1.00	1.00	
Senior Communications Technician	605	1.00	1.00	1.00	
Fire Research Analyst	603	0.00	0.00	1.00	New Position
Fire Quality Control Technician	603	0.00	0.00	1.00	New Position
Fire Fighter	415	12.00	14.00	15.00	1 New Position
Fire Prevention Specialist	410	2.00	2.00	2.00	
Budget Accountant II	310	1.00	1.00	1.00	
Communications Technician	308	1.00	1.00	1.00	
Administrative Secretary I	306	0.50	1.00	0.00	Transferred to Operations Bureau
Emergency Medical Services Technician	219	1.00	1.00	1.00	
Fire Training Technician	219	1.00	1.00	1.00	
FD Administrative Technician	218	1.00	1.00	1.00	
Supplies/Inventory Technician	216	1.00	1.00	1.00	
Secretary II	216	1.00	1.00	1.00	
Billing Technician I	214	0.00	0.00	1.00	New Position
Secretary I	213	0.00	0.00	2.00	2 New Positions
Services Bureau Total		33.50	36.00	41.00	
Full Time		33.50	36.00	41.00	
Part Time		0.00	0.00	0.00	

Operators Bureau

Deputy Fire Chief	004	1.00	1.00	1.00	
Battalion Chief	902	7.00	7.00	7.00	Changed from 611
Captain-Fire	901	55.00	59.00	62.00	Changed from 609; 3 Changed from Fire Fighter (415)
Fire Fighter	415	220.00	220.00	222.00	3 Changed to Captain-Fire (901); 5 New Positions
Administrative Secretary I	306	0.50	0.00	1.00	Transferred from Services Bureau
PT/Mid Land Fire Unit		4.80	0.00	0.00	
Operators Bureau Total		288.30	287.00	293.00	
Full Time		283.50	287.00	293.00	
Part Time		4.80	0.00	0.00	

FIRE DEPARTMENT TOTAL

Full Time	324.80	328.00	337.00
Part Time	320.00	326.00	337.00
	4.80	0.00	0.00

Fiscal Year	1996-97 Position Titles	Grade	1994-95	1995-96	1996-97	Changes from FY 1996-95 to FY 1996-97
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Office of Internal Audit

Office of Internal Audit						
Auditing and Reporting Manager	006	1.00	1.00	1.00	1.00	
Internal Auditor	606	2.00	2.00	2.00	2.00	
Associate Internal Auditor	307	1.00	1.00	1.00	1.00	
OFFICE OF INTERNAL AUDIT TOTAL		4.00	4.00	4.00	4.00	
Full Time		4.00	4.00	4.00	4.00	
Part Time		0.00	0.00	0.00	0.00	

Management Services

Office of the Director						
Management Services Director	002	1.00	1.00	1.00	1.00	
Deputy Director	004	1.00	1.00	1.00	1.00	
Emergency Manager	607	1.00	1.00	1.00	1.00	
Administrative Secretary II	307	1.00	1.00	1.00	1.00	
Regular PT/Communication/Graphic Specialist		0.00	0.60	0.00	0.00	
Office of the Director Total		4.00	4.60	4.00	4.00	
Full Time		4.00	4.00	4.00	4.00	
Part Time		0.00	0.60	0.00	0.00	

Accounting						
Controller	006	1.00	1.00	1.00	1.00	
Deputy Controller	610	1.00	1.00	1.00	1.00	
Senior Budget Analyst	607	0.00	1.00	1.00	1.00	Changed from Financial Reporting Manager (607)
Financial Reporting Accountant	606	1.00	1.00	1.00	1.00	
Accountant III	311	1.00	1.00	1.00	1.00	
Budget Accountant II	310	1.00	1.00	1.00	1.00	
Payroll and Special Projects Coordinator	310	1.00	0.00	0.00	0.00	
Contract Accountant I	307	1.00	1.00	1.00	1.00	
Accountant I	307	1.00	1.00	1.00	1.00	
Payables Accountant	307	1.00	2.00	2.00	2.00	
Administrative Secretary	306	1.00	0.00	0.00	0.00	
Financial Records Supervisor	218	1.00	1.00	1.00	1.00	
PT/Cont. General Ledger		0.50	0.50	0.50	0.50	
Regular PT/Payroll and Special Projects Coordinator		0.00	1.20	1.20	1.20	
PT/Accounting Clerk		0.00	0.20	0.00	0.00	
Accounting Total		11.50	12.90	12.70	12.70	
Full Time		11.00	11.00	11.00	11.00	
Part Time		0.60	1.90	1.70	1.70	

Staffing Document

Fiscal Year 1996-97 Position Titles

Grade

1994-95

1995-96

1996-97

Changes from FY 1995-96 to FY 1996-97

Management Services (continued)

Treasurer's Office

City Treasurer	006	1.00	1.00	1.00	
Investment Analyst	606	1.00	1.00	1.00	
Parking Administrator	604	1.00	1.00	1.00	
Special Assessment Coordinator	309	1.00	1.00	1.00	
Cashiering Supervisor	308	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Assistant Parking Administrator	222	1.00	1.00	1.00	
Parking Clerk	219	4.00	4.00	4.00	
Finance Cashier	216	2.00	2.00	2.00	
PT/Hearing Officer		1.13	0.49	0.49	
Regular PT/Hearing Officer		0.00	0.64	0.64	
PT/Parking Meter Collector		1.39	1.36	1.36	
PT/Clerk		0.00	0.00	0.63	
Treasurer's Office Total		15.62	16.49	16.12	
Full Time		13.00	13.00	13.00	
Part Time		2.62	2.49	3.12	

Labor Relations

Labor Relations Director	611	1.00	1.00	1.00	1.00	Changed from 006
Human Resources Specialist	606	1.00	1.00	1.00	1.00	Changed from Labor Relations Specialist
PT/Office Technician		0.40	0.40	0.40	0.40	
Labor Relations Total		2.40	2.40	2.40	2.40	
Full Time		2.00	2.00	2.00	2.00	
Part Time		0.40	0.40	0.40	0.40	

Human Resource Management

Human Resource Management Director	006	0.50	0.50	0.66	0.66	Transferred from Risk Administration
Senior Human Resources Consultant	608	0.00	1.00	2.00	2.00	1 Changed from Human Resources Specialist
Human Resource Specialist	608	0.00	1.00	0.00	0.00	Changed to Senior Human Resources Consultant
Human Resource Specialist	606	3.00	4.00	4.00	4.00	
TQ Services Coordinator	606	0.00	1.00	1.00	1.00	
Human Resource Associate	603	1.00	2.00	3.90	3.90	1 Changed from Employment Supervisor (307); 0.90 Changed from Employee Information Center Supervisor

Staffing Document

Fiscal Year	1996-97 Position Titles	Grade	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
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Management Services (continued)						
	309	0.90	0.90	0.00	0.00	Changed to Human Resource Associate (603)
	307	1.00	1.00	0.00	0.00	Changed to Human Resource Associate (603)
	219	1.17	1.50	1.75	1.75	Transferred from Risk Administration
	216	1.00	1.00	1.00	1.00	
Office of Employee Services Total		8.57	13.90	14.31	14.31	
Full Time		8.57	13.90	14.31	14.31	
Part Time		0.00	0.00	0.00	0.00	
Risk Management						
Human Resources Director	006	0.50	0.50	0.34	0.34	Transferred to Employee Services
Occupational Health Nurse	607	1.00	1.00	1.00	1.00	
Loss Control Program Manager	607	1.00	0.00	0.00	0.00	
Employee Benefits Administrator	606	1.00	1.00	1.00	1.00	
Worker's Compensation Coordinator	605	1.00	1.00	0.00	0.00	Position Eliminated
Human Resource Associate	603	0.10	0.10	0.10	0.10	Changed from Employee Information Center Supervisor (309)
Case Coordinator	307	1.00	1.00	0.00	0.00	Position Eliminated
Employee Benefits Specialist	307	1.00	1.00	1.00	1.00	
Occupational Health Medical Assistant	221	1.00	1.00	1.00	1.00	
Senior Secretary	219	0.83	0.50	0.25	0.25	Transferred to Employee Services
Office Technician II	219	1.00	1.00	1.00	1.00	
Office Technician I	216	1.00	1.00	0.00	0.00	Position Eliminated
Risk Management Total		10.43	9.10	5.69	5.69	
Full Time		10.43	9.10	5.69	5.69	
Part Time		0.00	0.00	0.00	0.00	
Policy and Budget						
Policy and Budget Director	006	1.00	1.00	1.00	1.00	
Senior Budget Analyst	607	2.00	2.00	2.00	2.00	
Revenue Planner	606	1.00	1.00	1.00	1.00	
Data/Demographic Planner	606	0.00	1.00	1.00	1.00	
Budget Analyst	605	1.00	1.00	1.00	1.00	
Regular PT/Communication/Graphic Specialist		0.31	0.22	0.22	0.22	
Policy and Budget Total		5.31	6.22	6.22	6.22	
Full Time		5.00	6.00	6.00	6.00	
Part Time		0.31	0.22	0.22	0.22	

Staffing Document

Fiscal Year 1995-97 Position Titles Grade 1994-95 1995-96 1996-97 Changes from FY 1995-96 to FY 1996-97

Management Services (continued)

	1994-95	1995-96	1996-97	Changes from FY 1995-96 to FY 1996-97
<i>Purchasing</i>				
Chief Procurement Officer	611	1.00	1.00	1.00
Real Property Manager	608	1.00	1.00	1.00
Contract Officer	607	1.00	1.00	1.00
Senior Purchasing Consultant	606	1.00	1.00	1.00
Real Property Agent	605	2.00	2.00	2.00
Purchasing Consultant	604	0.00	0.00	1.00
Senior Buyer	309	1.00	1.00	2.00
				1 Changed from Senior Buyer (309)
				1 Changed to Purchasing Consultant (604); 1 Changed from Buyer (Airport); 1 Changed from Satellite Buyer
Buyer (Airport)	309	1.00	1.00	0.00
Technical Writer	309	1.00	1.00	1.00
Satellite Buyer	309	1.00	1.00	0.00
Contract Buyer	309	1.00	1.00	1.00
Buyer II	307	1.00	1.00	1.00
Property Control Agent	307	1.00	1.00	1.00
Administrative Secretary I	306	1.00	1.00	1.00
Associate Buyer	305	0.00	1.00	0.00
Senior Secretary	219	1.00	1.00	1.00
Contract Technician II	218	1.00	1.00	1.00
Property Control Clerk	218	1.00	1.00	1.00
Purchasing Technician II	218	0.00	0.00	1.00
Secretary II	216	1.00	1.00	1.00
Purchasing Clerk	215	2.00	0.00	0.00
Clerk III	215	1.00	1.00	1.00
Purchasing Total	21.00	20.00	20.00	
Full Time	21.00	20.00	20.00	
Part Time	0.00	0.00	0.00	
<i>Information Management Services</i>				
City Recorder	004	0.90	0.90	0.90
Software Engineering Manager	611	0.00	0.00	1.00
Systems Manager	609	4.00	4.00	3.00
Data Base Manager	609	1.00	1.00	1.00
Systems Service Manager	609	1.00	1.00	1.00
IMS Special Projects Implementation Manager	609	0.00	0.00	1.00
				Changed from Senior Account Manager (609)