



*Mayor Ben McAdams*

**Salt Lake County**

**2015**

**Proposed Budget**

*October 28, 2014*

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# 1. Financial Statistics

SALT LAKE COUNTY  
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	42,568,000	0.0000%	123,360,000	165,621,880	16,544,863	348,094,743	281,115,807	32,748,004	34,230,932
115--GOVERNMENTAL IMMUNIT	3,351,000	0.0000%	1,560,000	1,451,638	0	6,362,638	4,050,000	1,310,000	1,002,638
250--FLOOD CONTROL FUND	4,800,000	0.0000%	6,300,000	1,305,180	0	12,405,180	10,269,845	165,392	1,969,943
370--HEALTH FUND	5,500,000	0.0000%	10,900,000	24,415,908	0	40,815,908	37,692,172	370,001	2,753,735
390--PLANETARIUM FUND	2,070,000	0.0000%	2,830,000	3,468,437	1,862,008	10,230,445	9,292,847	0	937,598
410--BOND DEBT SERVICE	11,300,000	0.0000%	37,500,000	3,656,965	0	52,456,965	38,046,572	3,000,000	11,410,393
450--CAPITAL IMPROVEMENTS	5,678,000	0.0000%	5,450,000	1,478,670	650,000	13,256,670	10,410,737	500,000	2,345,933
<b>Total</b>	<b>75,267,000</b>	<b>0.0000%</b>	<b>187,900,000</b>	<b>201,398,678</b>	<b>19,056,871</b>	<b>483,622,549</b>	<b>390,877,980</b>	<b>38,093,397</b>	<b>54,651,172</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUNE	8,616,000	0.0000%	0	44,601,318	0	53,217,318	50,282,840	210,780	2,723,698
232--GOV IMMUNITY - UNINCOF	2,888,000	0.0000%	784,000	32,000	0	3,704,000	302,684	0	3,401,316
360--LIBRARY FUND	9,450,000	0.0000%	35,700,000	5,463,000	0	50,613,000	40,569,414	2,978,639	7,064,947
<b>Total</b>	<b>20,954,000</b>	<b>0.0000%</b>	<b>36,484,000</b>	<b>50,096,318</b>	<b>0</b>	<b>107,534,318</b>	<b>91,154,938</b>	<b>3,189,419</b>	<b>13,189,961</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATIC	5,022,000	0.0000%	20,520,000	2,126,000	1,076,000	28,744,000	27,328,217	0	1,415,783
<b>Total</b>	<b>5,022,000</b>	<b>0.0000%</b>	<b>20,520,000</b>	<b>2,126,000</b>	<b>1,076,000</b>	<b>28,744,000</b>	<b>27,328,217</b>	<b>0</b>	<b>1,415,783</b>
<b>OTHER GOVERNMENTAL FUNE</b>									
120--GRANT PROGRAMS FUND	2,200,000	0.0000%	0	106,865,547	28,184,000	137,249,547	136,524,286	0	725,261
125--ECON DEV & COMMUNITY	1,506,000	0.0000%	0	20,347,453	0	21,853,453	20,459,692	0	1,393,761
130--TRANSPORTATION PRESE	2,800,000	0.0000%	0	191,000,600	0	193,800,600	191,300,976	0	2,499,624
180--RAMPTON SALT PALACE C	11,000,000	0.0000%	0	8,388,327	7,066,566	26,454,893	24,432,638	100,000	1,922,255
181--TRCC:TOURISM,REC,CULT	6,758,000	0.0000%	0	36,150,000	0	42,908,000	14,194,988	26,584,824	2,128,188
182--SOUTH TOWNE EXPOSITIC	800,000	0.0000%	0	3,558,867	1,215,000	5,573,867	5,251,502	0	322,365
185--FINE ARTS FUND	2,420,000	0.0000%	0	2,984,153	5,822,277	11,226,430	11,226,389	0	41
186--EQUESTRIAN PARK	31,000	0.0000%	0	1,147,466	730,000	1,908,466	1,877,058	0	31,408
270--CLASS B & COLLECTOR R	2,416,000	0.0000%	0	8,206,076	0	10,622,076	10,087,733	0	534,343
280--OPEN SPACE FUND	1,058,000	0.0000%	0	10,058	305,000	1,373,058	358,308	0	1,014,750
290--VISITOR PROMOTION FUN	1,186,000	0.0000%	0	18,645,000	0	19,831,000	12,619,491	4,564,351	2,647,158
310--ZOOS, ARTS & PARKS FUN	103,000	0.0000%	0	15,923,008	1,765,213	17,791,221	17,790,308	0	913
320--HOUSING PROGRAMS	2,345,000	0.0000%	0	7,000	0	2,352,000	1,853,355	0	498,645

SALT LAKE COUNTY  
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>OTHER GOVERNMENTAL FUNG</b>									
350--REDEVELOPMENT AGENC	3,121,000	0.0000%	0	73,000	0	3,194,000	307,265	0	2,886,735
411--BOND DEBT SVC-MILLCRE	1,030,200	0.0000%	0	325,960	0	1,356,160	361,326	0	994,834
412--BOND DEBT SVC-MUNIC B	3,851,495	0.0000%	0	1,216,432	6,029,162	11,097,089	7,262,097	0	3,834,992
413--BOND DEBT SVC-STATE TF	208,992	0.0000%	0	3,740,093	0	3,949,085	3,783,436	0	165,649
414--SALES TAX REVENUE BON	0	0.0000%	0	500	2,000,000	2,000,500	749,150	0	1,251,350
425--STATE TRANSPORTATION	7,673,650	0.0000%	0	15,100	0	7,688,750	7,688,750	0	0
426--EXCISE TAX ROAD REV BC	37,343,600	0.0000%	0	25,100	0	37,368,700	37,368,700	0	0
430--RECREATION BOND PROJ	1,187,000	0.0000%	0	650,000	0	1,837,000	677,904	0	1,159,096
431--PARK BOND PROJECTS	16,502,026	0.0000%	0	22,050,000	0	38,552,026	36,232,357	0	2,319,669
435--TRACY AVIARY	209,900	0.0000%	0	10,100	0	220,000	220,000	0	0
440--HOGLE ZOO FACILITY CON	147,950	0.0000%	0	1,050	0	149,000	149,000	0	0
445--DIST ATTORNEY FAC CON	475,000	0.0000%	0	35,723,698	0	36,198,698	36,198,698	0	0
447--PEOPLESOFT IMPLEMENT	330,000	0.0000%	0	0	0	330,000	330,000	0	0
478--FLEET BUILDING	1,100,000	0.0000%	0	0	0	1,100,000	1,100,000	0	0
479--PUBLIC HEALTH CENTER	15,704,025	0.0000%	0	3,421,975	0	19,126,000	18,780,000	0	346,000
480--MIDVALE SENIOR CENTER	422,000	0.0000%	0	0	0	422,000	422,000	0	0
481--PARKS & PW OP CENTER F	18,000	0.0000%	0	0	0	18,000	18,000	0	0
482--CAPITAL THEATRE FUND	2,850,000	0.0000%	0	333,000	0	3,183,000	3,180,422	0	2,578
810--BOYCE PET ADOPTION EN	29,000	0.0000%	0	5,800	0	34,800	0	0	34,800
<b>Total</b>	<b>126,826,838</b>	<b>0.0000%</b>	<b>0</b>	<b>480,825,363</b>	<b>53,117,218</b>	<b>660,769,419</b>	<b>602,805,829</b>	<b>31,249,175</b>	<b>26,714,415</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
<b>ENTERPRISE FUNDS</b>									
710--GOLF COURSES FUND	1,400,000	6,266,698	0	7,666,698	7,962,480	1,077,280	300,000	0	481,498
730--SOLID WASTE MANAGEMN	4,306,700	13,401,920	0	17,708,620	13,312,917	1,601,000	5,875,500	0	121,203
<b>Total</b>	<b>5,706,700</b>	<b>19,668,618</b>	<b>0</b>	<b>25,375,318</b>	<b>21,275,397</b>	<b>2,678,280</b>	<b>6,175,500</b>	<b>0</b>	<b>602,701</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT	6,100,000	25,373,777	0	31,473,777	23,427,961	3,300,000	7,500,000	68,098	3,777,718
650--FACILITIES SERVICES	1,100,000	22,168,925	0	23,268,925	20,922,988	503,923	75,000	650,000	2,124,860
680--EMPLOYEE SERVICE RESI	8,996,000	49,650,143	0	58,646,143	49,752,833	13,000	7,000	0	8,899,310
<b>Total</b>	<b>16,196,000</b>	<b>97,192,845</b>	<b>0</b>	<b>113,388,845</b>	<b>94,103,782</b>	<b>3,816,923</b>	<b>7,582,000</b>	<b>718,098</b>	<b>14,801,888</b>

GENERAL FUND 110	Projection		Projection		Projection		Projection		Projection	
	2014	%	2015	%	2016	%	2017	%	2018	
BEGINNING FUND BALANCE	43,283,424	-1.65%	42,568,000	0.23%	42,664,406	-10.27%	38,281,744	-6.37%	35,842,637	
FUND TRANS FROM TRCC (Rec Facilities)	13,773,023	2.00%	14,048,111	3.00%	14,469,554	3.00%	14,903,641	3.00%	15,350,750	
FUND TRANS FROM GOVERNMENTAL IMM	810,000	43.21%	1,160,000	0.00%	1,160,000	0.00%	1,160,000	0.00%	1,160,000	
FUND TRANS FROM TRCC (OPEN SPACE MAINT, URBAN F	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000	
FUND TRANS FROM CAPITAL REVOLVING	350,206	-100.00%	0		0		0		0	
FUND TRANS FROM CAPITAL IMP (IT PROJECTS) -	500,000	0.00%	500,000	0.00%	500,000	0.00%	500,000	0.00%	500,000	
FUND TRANS FROM HEALTH - RDA	370,001	0.00%	370,001	0.00%	370,001	0.00%	370,001	0.00%	370,001	
FUND TRANS FROM FLOOD CONTROL - RDA	116,751	0.00%	116,751	0.00%	116,751	0.00%	116,751	0.00%	116,751	
<b>SUBTOTAL TRANSFERS IN</b>	<b>16,269,981</b>	<b>1.69%</b>	<b>16,544,863</b>	<b>2.55%</b>	<b>16,966,306</b>	<b>2.56%</b>	<b>17,400,393</b>	<b>2.57%</b>	<b>17,847,502</b>	
FUND TRANS TO MBA FUND: SENIOR CENTERS	-2,064,237	0.00%	-2,064,237	0.00%	-2,064,237	0.00%	-2,064,237	0.00%	-2,064,237	
FUND TRANS TO OPEB TRUST FUND: OPEB ARC	0		0	0.00%	-749,440	0.00%	-749,440	0.00%	-749,440	
FUND TRANSFER TO PEOPLESFT PROJECT	-177,603	-100.00%	0		0		0		0	
FUND TRANS TO ZAP FUND (Admin Costs)	-185,000	7.57%	-199,000	3.00%	-204,970	3.00%	-211,119	3.00%	-217,453	
FUND TRANS TO OPEN SPACE FUND	-205,000	48.78%	-305,000	0.00%	-305,000	0.00%	-305,000	0.00%	-305,000	
FUND TRANS TO MBA BOND DEBT SERVICE	-658,767	0.00%	-658,767	0.00%	-658,767	0.00%	-658,767	0.00%	-658,767	
FUND TRANS TO CAP IMP (WVC - SL CANAL/SKATE PARK)	-365,000	-100.00%	0		0		0		0	
FUND TRANS TO TAX ADMIN FUND-TAX SYSTEM PROJECT			-926,000							
FUND TRANS TO PLANETARIUM FUND-SUBSIDY	-411,000	0.00%	-411,000	0.00%	-200,000	100.00%	-200,000	0.00%	-200,000	
FUND TRANS TO TAX ADMIN FUND-SUBSIDY	0		0		-600,000	0.00%	-600,000	0.00%	-600,000	
FUND TRANS TO HEALTH FUND-SUBSIDY	0		0		0	0.00%	0	0.00%	0	
FUND TRANS TO GRANT PROGRAM FUND	-27,363,000	3.00%	-28,184,000	3.00%	-29,029,520	3.00%	-29,900,406	3.00%	-30,797,418	
<b>SUBTOTAL TRANSFERS OUT</b>	<b>-31,429,607</b>	<b>4.19%</b>	<b>-32,748,004</b>	<b>3.25%</b>	<b>-33,811,934</b>	<b>2.59%</b>	<b>-34,688,969</b>	<b>2.60%</b>	<b>-35,592,314</b>	
<b>NET TRANSFERS</b>	<b>-15,159,626</b>	<b>6.88%</b>	<b>-16,203,141</b>	<b>3.97%</b>	<b>-16,845,628</b>	<b>2.63%</b>	<b>-17,288,576</b>	<b>2.64%</b>	<b>-17,744,812</b>	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>28,123,798</b>	<b>-6.25%</b>	<b>26,364,859</b>	<b>-2.07%</b>	<b>25,818,778</b>	<b>-18.69%</b>	<b>20,993,168</b>	<b>-13.79%</b>	<b>18,097,825</b>	
PROPERTY TAX (Personal & Real) - 3101, 3102	121,533,391	1.50%	123,360,000	2.00%	125,827,200	2.00%	128,343,744	2.00%	130,910,619	
SALES TAX - 3120-3125	56,551,300	5.59%	59,710,000	4.50%	62,396,950	4.50%	65,204,813	4.50%	68,139,029	
MOTOR VEHICLE FEE IN LIEU - 3103	7,472,640	0.00%	7,472,640	1.00%	7,547,366	1.00%	7,622,840	1.00%	7,699,068	
PRIOR YEAR REDEMPTIONS - 3105	3,320,000	0.00%	3,320,000	0.00%	3,320,000	0.00%	3,320,000	0.00%	3,320,000	
LATE FEES - 3106	2,000,000	15.00%	2,300,000	0.00%	2,300,000	0.00%	2,300,000	0.00%	2,300,000	
INTEREST INCOME - 3411	1,000,462	-10.05%	899,942	0.00%	899,942	0.00%	899,942	0.00%	899,942	
RDA	1,338,988	0.00%	1,338,988	0.00%	1,338,988	0.00%	1,338,988	0.00%	1,338,988	
RECORDERS FEES - 3701	3,850,000	5.19%	4,050,000	3.00%	4,171,500	3.00%	4,296,645	3.00%	4,425,544	
GRANTS rcl 510-530	17,173,750	3.17%	17,717,612	1.00%	17,894,788	1.00%	18,073,736	1.00%	18,254,473	
CHARGES FOR SERVICE	29,970,872	1.59%	30,448,398	1.00%	30,752,882	1.00%	31,060,411	1.00%	31,371,015	
INTERFUNDS RCL910+920	2,173,886	26.23%	2,744,040	25.00%	3,430,050	0.00%	3,430,050	0.00%	3,430,050	
INDIRECT COST REVENUE 3971	33,982,343	3.41%	35,141,656	1.00%	35,493,073	1.00%	35,848,003	1.00%	36,206,483	
OTHER REVENUE - rcl810+820+850+860+3104	1,096,866	-56.37%	478,604	0.00%	478,604	0.00%	478,604	0.00%	478,604	
Sub-total other revenues	159,931,107		165,621,880		170,024,143		173,874,032		177,863,198	
<b>CURRENT REVENUE:</b>	<b>281,464,498</b>	<b>2.67%</b>	<b>288,981,880</b>	<b>2.38%</b>	<b>295,851,343</b>	<b>2.15%</b>	<b>302,217,776</b>	<b>2.17%</b>	<b>308,773,817</b>	
OTHER - Personnel	159,977,329	3.98%	166,349,781	0.00%	166,349,781	3.07%	171,449,781	3.09%	176,755,771	
OTHER - Operations	98,339,549	0.38%	98,715,916	1.00%	99,703,075	1.00%	100,700,106	1.00%	101,707,107	
OTHER - Capital	3,097,083	-49.91%	1,551,425	0.00%	1,551,425	0.00%	1,551,425	0.00%	1,551,425	
OTHER - Debt Service	1,858,738	-33.50%	1,236,016	0.00%	1,236,016	0.00%	1,236,016	0.00%	1,236,016	
OTHER - County Overhead	13,262,669	0.00%	13,262,669	0.00%	13,262,669	0.00%	13,262,669	0.00%	13,262,669	
Subtotal	<b>276,535,368</b>	<b>1.66%</b>	<b>281,115,807</b>	<b>0.35%</b>	<b>282,102,966</b>	<b>2.16%</b>	<b>288,199,997</b>	<b>2.19%</b>	<b>294,512,988</b>	
OTHER - One-time Expenditures										
OTHER - COLA			0	2.75%	3,716,000	2.75%	3,818,190	2.75%	3,923,190	
OTHER - Retirement			0	0.00%		0.00%	0	0.00%	0	
OTHER - Health Insurance			0	7.50%	1,384,000	7.50%	1,487,800	7.50%	1,599,385	
Elections Fluctuation					2,200,000				2,000,000	
Debt Service (2014 STR Bond)			0	0.00%	0	0.00%	0	0.00%	378,729	
Debt Service (2015 STR Bond)					2,750,000	0.00%	2,750,000	0.00%	2,750,000	
Other										
<b>SUBTOTAL OTHER</b>	<b>0</b>		<b>0</b>		<b>10,050,000</b>	<b>-19.84%</b>	<b>8,055,990</b>	<b>32.22%</b>	<b>10,651,304</b>	
<b>TOTAL BUDGET:</b>	<b>276,535,368</b>	<b>1.66%</b>	<b>281,115,807</b>	<b>3.93%</b>	<b>292,152,966</b>	<b>1.40%</b>	<b>296,255,987</b>	<b>3.01%</b>	<b>305,164,292</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>33,052,928</b>		<b>34,230,932</b>		<b>29,517,155</b>		<b>26,954,957</b>		<b>21,707,349</b>	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	9,515,072	3.00%	8,433,474	3.00%	8,764,589	3.00%	8,887,680	3.00%	9,154,929	
RESERVE (MINIMUM) 10% OF CURRENT BUDGET	27,653,537		28,111,581		29,215,297		29,625,599		30,516,429	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>5,399,391</b>		<b>6,119,351</b>		<b>301,858</b>		<b>-2,670,641</b>		<b>-8,809,080</b>	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>42,568,000</b>		<b>42,664,406</b>		<b>38,281,744</b>		<b>35,842,637</b>		<b>30,862,278</b>	
<b>TOTAL PROJECTED SHORTAGE - Reserve + (Problem)</b>	<b>14,914,463</b>		<b>14,552,825</b>		<b>9,066,447</b>		<b>6,217,038</b>		<b>345,849</b>	

GRANT FUND 120	Projection		Projection		Projection		Projection		Projection	
	2014	%	2015	%	2016	%	2017	%	2018	
BEGINNING FUND BALANCE	1,681,637	30.82%	2,200,000	-28.60%	1,570,782	-39.79%	945,737	-49.60%	476,647	
FUND TRANS FROM GENERAL FUND	27,363,000	3.00%	28,184,000	3.00%	29,029,520	3.00%	29,900,406	3.00%	30,797,418	
FUND TRANS TO ESR FUND for OPEB	0			0.00%	-143,528	0.00%	-143,528	0.00%	-143,528	
SUBTOTAL TRANSFERS IN	27,363,000	3.00%	28,184,000	2.49%	28,885,992	3.01%	29,756,878	3.01%	30,653,890	
TRANSFERS OUT	0		0		0		0		0	
NET TRANSFERS	27,363,000	3.00%	28,184,000	2.49%	28,885,992	3.01%	29,756,878	3.01%	30,653,890	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>29,044,637</b>	<b>4.61%</b>	<b>30,384,001</b>	<b>0.24%</b>	<b>30,456,774</b>	<b>0.81%</b>	<b>30,702,615</b>	<b>1.39%</b>	<b>31,130,537</b>	
2100 Youth Services Division	3,822,095	1.24%	3,869,347	1.00%	3,908,040	1.00%	3,947,121	1.00%	3,986,592	
2250 Behavioral Health Services	89,588,713	4.42%	93,544,759	1.00%	94,480,207	1.00%	95,425,009	1.00%	96,379,259	
2300 Aging Services	9,214,925	2.57%	9,451,441	1.00%	9,545,955	1.00%	9,641,415	1.00%	9,737,829	
5025 Grant Fund Statutory And General	0		0	0.00%	0	0.00%	0	0.00%	0	
<b>CURRENT REVENUE:</b>	<b>102,625,733</b>	<b>4.13%</b>	<b>106,865,547</b>	<b>1.00%</b>	<b>107,934,202</b>	<b>1.00%</b>	<b>109,013,544</b>	<b>1.00%</b>	<b>110,103,680</b>	
OTHER - Personnel	22,261,358	4.06%	23,165,436	0.00%	23,165,436	3.00%	23,861,436	3.01%	24,579,389	
OTHER - Operations	105,102,893	3.85%	109,153,282	1.00%	110,244,815	1.00%	111,347,263	1.00%	112,460,736	
OTHER - Capital	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	
OTHER - Other	37,611	-0.17%	37,546	0.00%	37,546	0.00%	37,546	0.00%	37,546	
OTHER - County Overhead	3,968,022	0.00%	3,968,022	0.00%	3,968,022	0.00%	3,968,022	0.00%	3,968,022	
SUBTOTAL OPERATING BUDGET REQUESTS	131,569,884	3.77%	136,524,286	0.80%	137,615,819	1.31%	139,414,267	1.31%	141,245,692	
OTHER - COLA				2.75%	507,000	2.75%	520,943	2.75%	535,268	
OTHER - Retirement				2.00%	48,000	2.00%	48,960	2.00%	49,939	
OTHER - Health Insurance				5.00%	141,000	5.00%	148,050	5.00%	155,453	
SUBTOTAL OTHER	0		0		696,000	3.15%	717,953	3.16%	740,660	
<b>TOTAL BUDGET:</b>	<b>131,569,884</b>	<b>3.77%</b>	<b>136,524,286</b>	<b>1.31%</b>	<b>138,311,819</b>	<b>1.32%</b>	<b>140,132,219</b>	<b>1.32%</b>	<b>141,986,352</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>100,486</b>		<b>725,262</b>		<b>79,158</b>		<b>-416,060</b>		<b>-752,136</b>	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	2,099,514	3.00%	845,520	3.00%	866,580	3.00%	892,706	3.00%	919,617	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>2,200,000</b>		<b>1,570,782</b>		<b>945,737</b>		<b>476,647</b>		<b>167,481</b>	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>2,200,000</b>		<b>1,570,782</b>		<b>945,737</b>		<b>476,647</b>		<b>167,481</b>	



	Projection		Projection		Projection		Projection		Projection	
<b>Flood Control 250</b>	<b>2014</b>	<b>%</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	
BEGINNING FUND BALANCE	5,693,190	-15.69%	4,800,000	-51.47%	2,329,388	-33.17%	1,556,784	-48.53%	801,328	
FUND TRANS TO ESR for OPEB	0		0	0.00%	-11,135	0.00%	-11,135	0.00%	-11,135	
FUND TRANS TO GENERAL FUND - RDA	-116,751	0.00%	-116,751	0.00%	-116,751	0.00%	-116,751	0.00%	-116,751	
FUND TRANS TO PEOPLESOFT PROJECT	-61,834	-100.00%	0	0.00%	0	0.00%	0	0.00%	0	
FUND TRANS TO MBA FUND 412 MIDVALE	-48,641	0.00%	-48,641	0.37%	-48,820	0.00%	-48,820	0.00%	-48,820	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>5,465,964</b>	<b>-15.21%</b>	<b>4,634,608</b>	<b>-53.55%</b>	<b>2,152,682</b>	<b>-35.89%</b>	<b>1,380,078</b>	<b>-54.74%</b>	<b>624,622</b>	
PROPERTY TAX (PERSONAL & REAL)	6,205,664	1.52%	6,300,000	2.00%	6,426,000	2.00%	6,554,520	2.00%	6,685,610	
MOTOR VEHICLE FEE IN LIEU	383,000	1.00%	386,830	1.00%	390,698	1.00%	394,605	1.00%	398,551	
PRIOR YEAR REDEMPTIONS	140,000	3.57%	145,000	0.00%	145,000	0.00%	145,000	0.00%	145,000	
RDA	0		116,751	0.00%	116,751	0.00%	116,751	0.00%	116,751	
INTEREST	10,500	20.00%	12,600	0.00%	12,600	0.00%	12,600	0.00%	12,600	
GRANTS	217,928	-98.51%	3,250	0.00%	3,250	0.00%	3,250	0.00%	3,250	
OTHER REVENUE	878,340	-27.05%	640,749	0.00%	640,749	0.00%	640,749	0.00%	640,749	
<b>CURRENT REVENUE:</b>	<b>7,835,432</b>	<b>-2.94%</b>	<b>7,605,180</b>	<b>1.71%</b>	<b>7,735,048</b>	<b>1.71%</b>	<b>7,867,475</b>	<b>1.72%</b>	<b>8,002,512</b>	
Personnel	2,385,209	8.84%	2,595,962	0.00%	2,595,962	2.91%	2,671,562	2.94%	2,750,125	
Operating	3,328,629	36.52%	4,544,105	-10.00%	4,089,695	1.00%	4,130,591	1.00%	4,171,897	
Capital	4,414,000	-43.00%	2,515,859	-50.00%	1,257,930	0.00%	1,257,930	0.00%	1,257,930	
Other	171,789	0.51%	172,663	0.00%	172,663	0.00%	172,663	0.00%	172,663	
Overhead	441,256	0.00%	441,256	0.00%	441,256	0.00%	441,256	0.00%	441,256	
Sub-total	10,740,883	-4.39%	10,269,845	-16.67%	8,557,505	1.36%	8,674,002	1.38%	8,793,870	
OTHER - COLA			0	2.75%	57,000	2.75%	58,568	2.75%	60,178	
OTHER - Health Insurance			0	7.50%	18,600	7.50%	19,995	7.50%	21,495	
OTHER - Retirement			0	0.00%	0	0.00%	0	0.00%	0	
Balance										
Sub-total	0		0		75,600		78,563		81,673	
<b>TOTAL BUDGET:</b>	<b>10,740,883</b>	<b>-4.39%</b>	<b>10,269,845</b>	<b>-15.94%</b>	<b>8,633,105</b>	<b>1.38%</b>	<b>8,752,564</b>	<b>1.41%</b>	<b>8,875,543</b>	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	537,044		513,492		431,655		437,628		443,777	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>2,023,469</b>		<b>1,456,451</b>		<b>822,970</b>		<b>57,361</b>		<b>-692,186</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>2,560,513</b>		<b>1,969,943</b>		<b>1,254,625</b>		<b>494,989</b>		<b>-248,409</b>	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	2,239,487	3.50%	359,445	3.50%	302,159	3.50%	306,340	3.50%	310,644	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>4,800,000</b>		<b>2,329,388</b>		<b>1,556,784</b>		<b>801,328</b>		<b>62,235</b>	

	Projection		Projection		Projection		Projection		Projection	
<b>Health 370</b>	<b>2014</b>	<b>%</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	
BEGINNING FUND BALANCE	6,553,765	-16.08%	5,500,000	-1.96%	5,392,119	-11.42%	4,776,080	-22.11%	3,719,873	
FUND TRANS FROM General Fund	0		0		0		0		0	
FUND TRANS TO GENERAL FUND - RDA	-370,001	0.00%	-370,001	0.00%	-370,001	0.00%	-370,001		-370,001	
FUND TRANS TO PEOPLESFT PROJECT FUND	-780,989		0		0		0		0	
FUND TRANS TO ESR for OPEB	0	0.00%	0	0.00%	-151,562	0.00%	-151,562	0.00%	-151,562	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>5,402,775</b>	<b>-5.05%</b>	<b>5,129,999</b>	<b>-5.06%</b>	<b>4,870,556</b>	<b>-12.65%</b>	<b>4,254,517</b>	<b>-24.83%</b>	<b>3,198,310</b>	
PROPERTY TAX (PERSONAL & REAL)	10,737,890	1.51%	10,900,000	2.00%	11,118,000	2.00%	11,340,360	2.00%	11,567,167	
MOTOR VEHICLE FEE IN LIEU	659,800	0.00%	659,800	1.00%	666,398	1.00%	673,062	1.00%	679,793	
PRIOR YEAR REDEMPTIONS	310,000	0.00%	310,000	0.00%	310,000	0.00%	310,000	0.00%	310,000	
PROPERTY TAX - RDA	0	#DIV/0!	370,001	0.00%	370,001	0.00%	370,001	0.00%	370,001	
INTEREST	60,925	-0.67%	60,514	0.00%	60,514	0.00%	60,514	0.00%	60,514	
GRANT Revenue	10,763,770	9.45%	11,780,428	1.00%	11,898,232	1.00%	12,017,215	1.00%	12,137,387	
Fee & Other Revenue	10,891,320	3.16%	11,235,165	1.00%	11,347,517	1.00%	11,460,992	1.00%	11,575,602	
<b>CURRENT REVENUE:</b>	<b>33,423,705</b>	<b>5.66%</b>	<b>35,315,908</b>	<b>1.29%</b>	<b>35,770,662</b>	<b>1.29%</b>	<b>36,232,143</b>	<b>1.29%</b>	<b>36,700,463</b>	
Personnel	25,380,237	5.86%	26,867,945	0.00%	26,867,945	3.15%	27,712,945	3.18%	28,593,865	
Operating	7,998,001	9.68%	8,771,810	1.00%	8,859,528	1.00%	8,948,123	1.00%	9,037,605	
Capital & Other	129,500	-89.58%	13,500	0.00%	13,500	0.00%	13,500	0.00%	13,500	
Debt Service (2010D STR Bond)	200,640	-0.17%	200,293	0.00%	200,293	0.00%	200,293	0.00%	200,293	
Debt Service (2014 STR Bond)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	578,980	
Debt Service (2015 STR Bond)	0	0.00%	0	0.00%	260,000	0.00%	260,000	0.00%	260,000	
Operational Savings		#DIV/0!	0		-320,300	0.00%	-320,300	0.00%	-320,300	
Overhead	1,838,698	0.00%	1,838,698	0.00%	1,838,698	0.00%	1,838,698	0.00%	1,838,698	
Sub-total	35,547,076	6.03%	37,692,246	0.07%	37,719,664	2.48%	38,653,259	4.01%	40,202,641	
OTHER - COLA			0	2.75%	578,000	2.75%	593,895	2.75%	610,227	
OTHER - Health Insurance			0	7.50%	267,000	7.50%	287,025	7.50%	308,552	
OTHER - Retirement			0	0.00%	0	0.00%	0	0.00%	0	
Sub-total	0		0		845,000	4.25%	880,920	4.30%	918,779	
<b>TOTAL BUDGET:</b>	<b>35,547,076</b>	<b>6.03%</b>	<b>37,692,246</b>	<b>2.31%</b>	<b>38,564,664</b>	<b>2.51%</b>	<b>39,534,179</b>	<b>4.01%</b>	<b>41,121,420</b>	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,777,354		1,884,612		1,928,233		1,976,709		2,056,071	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>1,502,051</b>		<b>869,049</b>		<b>148,320</b>		<b>-1,024,228</b>		<b>-3,278,717</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>3,279,404</b>		<b>2,753,661</b>		<b>2,076,553</b>		<b>952,481</b>		<b>-1,222,646</b>	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	2,220,596	7.00%	2,638,457	7.00%	2,699,526	7.00%	2,767,393	7.00%	2,878,499	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>5,500,000</b>		<b>5,392,119</b>		<b>4,776,080</b>		<b>3,719,873</b>		<b>1,655,853</b>	

	Projection		Projection		Projection		Projection		
<b>Planetarium 390</b>	<b>2014</b>	<b>%</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>
BEGINNING FUND BALANCE	329,981	527.31%	2,070,000	-41.24%	1,216,383	-12.66%	1,062,394	-19.34%	856,964
FUND TRANS FROM General Fund (Subsidy)	411,000	0.00%	411,000	-51.34%	200,000	0.00%	200,000	0.00%	200,000
FUND TRANS FROM TRCC (Exhibits)	1,250,000	0.00%	1,250,000	0.00%	0	0.00%	0	0.00%	0
FUND TRANS FROM TRCC (Capital Projects)	0	0.00%	201,008	0.00%	0	0.00%	0	0.00%	0
FUND TRANS to PeopleSoft	-62,729	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS to ESR for OPEB	0	#DIV/0!	0	0.00%	-12,613	0.00%	-12,613	0.00%	-12,613
<b>UNRESTRICTED FUND BALANCE:</b>	<b>1,928,252</b>	<b>103.92%</b>	<b>3,932,008</b>	<b>-64.30%</b>	<b>1,403,770</b>	<b>-10.97%</b>	<b>1,249,781</b>	<b>-16.44%</b>	<b>1,044,351</b>
PROPERTY TAX (PERSONAL & REAL)	2,789,062	1.47%	2,830,000	2.00%	2,886,600	2.00%	2,944,332	2.00%	3,003,219
MOTOR VEHICLE FEE IN LIEU	159,000	0.00%	159,000	1.00%	160,590	1.00%	162,196	1.00%	163,818
PRIOR YEAR REDEMPTIONS	90,000	0.00%	90,000	0.00%	90,000	0.00%	90,000	0.00%	90,000
INTEREST	0	#DIV/0!	0	0.00%	0	0.00%	0	0.00%	0
GRANTS & CONTRACTS	890,000	0.00%	890,000	0.00%	890,000	0.00%	890,000	0.00%	890,000
OTHER REVENUE	2,439,500	-4.51%	2,329,437	0.00%	2,329,437	0.00%	2,329,437	0.00%	2,329,437
<b>CURRENT REVENUE:</b>	<b>6,367,562</b>	<b>-1.09%</b>	<b>6,298,437</b>	<b>0.92%</b>	<b>6,356,627</b>	<b>0.93%</b>	<b>6,415,965</b>	<b>0.94%</b>	<b>6,476,473</b>
Personnel	2,910,648	0.71%	2,931,204	0.00%	2,931,204	3.17%	3,024,204	3.20%	3,120,854
Operating	1,954,943	-11.10%	1,738,021	1.00%	1,755,401	1.00%	1,772,955	1.00%	1,790,685
Capital	1,070,000	148.37%	2,657,520	-94.00%	159,451	0.00%	159,451	0.00%	159,451
Other - Debt Service	1,430,925	0.08%	1,432,075	0.00%	1,432,075	0.00%	1,432,075	0.00%	1,432,075
Other - Pass Thru	250,000	0.00%	250,000	0.00%	250,000	0.00%	250,000	0.00%	250,000
Overhead	284,027	0.00%	284,027	0.00%	284,027	0.00%	284,027	0.00%	284,027
Sub-total	7,900,543	17.62%	9,292,847	-26.69%	6,812,158	1.62%	6,922,712	1.65%	7,037,092
OTHER - COLA				2.75%	70,000	2.75%	71,925	2.75%	73,903
OTHER - Health Insurance				7.50%	23,000	7.50%	24,725	7.50%	26,579
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0
Sub-total	0		0		93,000	3.92%	96,650	3.97%	100,482
<b>TOTAL BUDGET:</b>	<b>7,900,543</b>	<b>17.62%</b>	<b>9,292,847</b>	<b>-25.69%</b>	<b>6,905,158</b>	<b>1.65%</b>	<b>7,019,362</b>	<b>1.68%</b>	<b>7,137,574</b>
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	395,027		464,642		345,258		350,968		356,879
<b>ENDING SURPLUS (PROBLEM):</b>	<b>244</b>		<b>472,956</b>		<b>509,981</b>		<b>295,415</b>		<b>26,372</b>
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>395,271</b>		<b>937,598</b>		<b>855,239</b>		<b>646,383</b>		<b>383,250</b>
PROJECTED BUDGET VS ACTUAL UNDER EXPEN	1,674,729	3.00%	278,785	3.00%	207,155	3.00%	210,581	3.00%	214,127
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>2,070,000</b>		<b>1,216,383</b>		<b>1,062,394</b>		<b>856,964</b>		<b>597,378</b>

	Projection		Projection		Projection		Projection		Projection	
<b>Tax Admin 340</b>	<b>2014</b>	<b>%</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	
BEGINNING FUND BALANCE	4,395,787	14.25%	5,022,000	-50.05%	2,508,682	-7.13%	2,329,818	-11.82%	2,054,542	
FUND TRANS FROM Governmental Imm (tax refund)	110,000	36.36%	150,000	0.00%	150,000	0.00%	150,000	0.00%	150,000	
FUND TRANS FROM Capital Revolving Fund	1,349,955	0.00%	0	0.00%	0	0.00%	0	0.00%	0	
FUND TRANS FROM Capital Revolving Fund (CCI)	1,100,000	0.00%	0	0.00%	0	0.00%	0	0.00%	0	
FUND TRANS FROM General Fund (Tax System)	0		926,000	0.00%	0	0.00%	0	0.00%	0	
FUND TRANS TO ESR - Fund OPEB	0	0.00%	0	0.00%	-77,964	0.00%	-77,964	0.00%	-77,964	
FUND TRANS TO PEOPLESOFT PROJECT	-403,490	0.00%	0	0.00%	0	0.00%	0	0.00%	0	
FUND TRANS FROM General Fund (Subsidy)	0		0		600,000	0.00%	600,000	0.00%	600,000	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>6,552,252</b>	<b>-6.93%</b>	<b>6,098,001</b>	<b>-47.84%</b>	<b>3,180,718</b>	<b>-5.62%</b>	<b>3,001,854</b>	<b>-9.17%</b>	<b>2,726,578</b>	
PROPERTY TAX (PERSONAL & REAL)	20,220,702	1.48%	20,520,000	2.00%	20,930,400	2.00%	21,349,008	2.00%	21,775,988	
MOTOR VEHICLE FEE IN LIEU	1,322,000	0.00%	1,322,000	1.00%	1,335,220	1.00%	1,348,572	1.00%	1,362,058	
PRIOR YEAR REDEMPTIONS	582,000	0.00%	582,000	0.00%	582,000	0.00%	582,000	0.00%	582,000	
INTEREST	0		0		0		0		0	
OTHER REVENUE	222,000	0.00%	222,000	0.00%	222,000	0.00%	222,000	0.00%	222,000	
<b>CURRENT REVENUE:</b>	<b>22,346,702</b>	<b>1.34%</b>	<b>22,646,000</b>	<b>1.87%</b>	<b>23,069,620</b>	<b>1.87%</b>	<b>23,501,580</b>	<b>1.87%</b>	<b>23,942,046</b>	
Personnel	16,623,759	2.24%	16,995,847	0.00%	16,995,847	3.11%	17,524,847	3.14%	18,075,235	
Operations	4,027,658	0.25%	4,037,658	0.00%	4,037,658	0.00%	4,037,658	0.00%	4,037,658	
Capital	211,554	0.00%	211,554	0.00%	211,554	0.00%	211,554	0.00%	211,554	
Other	0		0	0.00%	0	0.00%	0	0.00%	0	
County Indirect	3,143,150	0.00%	3,143,150	0.00%	3,143,150	0.00%	3,143,150	0.00%	3,143,150	
<b>SUBTOTAL OPERATING BUDGET REQUESTS</b>	<b>24,006,121</b>	<b>1.59%</b>	<b>24,388,209</b>	<b>0.00%</b>	<b>24,388,209</b>	<b>2.17%</b>	<b>24,917,209</b>	<b>2.21%</b>	<b>25,467,597</b>	
Assessment & Collections Transfer to State	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	
Property Tax System	1,242,283	136.68%	2,940,248	-100.00%	0	0.00%	0	0.00%	0	
OTHER - COLA				2.75%	385,000	2.75%	395,588	2.75%	406,466	
OTHER - Health Insurance				7.50%	144,000	7.50%	154,800	7.50%	166,410	
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0	
<b>SUBTOTAL OTHER</b>	<b>1,242,283</b>	<b>136.68%</b>	<b>2,940,248</b>	<b>-82.01%</b>	<b>529,000</b>	<b>4.04%</b>	<b>550,388</b>	<b>4.09%</b>	<b>572,876</b>	
<b>TOTAL BUDGET:</b>	<b>25,248,404</b>	<b>8.24%</b>	<b>27,328,457</b>	<b>-8.82%</b>	<b>24,917,209</b>	<b>2.21%</b>	<b>25,467,597</b>	<b>2.25%</b>	<b>26,040,473</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>3,650,550</b>		<b>1,415,544</b>		<b>1,333,129</b>		<b>1,035,838</b>		<b>628,151</b>	
PROJECTED UNDER EXPEND	1,371,450	4.00%	1,093,138	4.00%	996,688	4.00%	1,018,704	4.00%	1,041,619	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,262,420		1,366,423		1,245,860		1,273,380		1,302,024	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>3,759,580</b>		<b>49,121</b>		<b>87,269</b>		<b>-237,542</b>		<b>-673,872</b>	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>5,022,000</b>		<b>2,508,682</b>		<b>2,329,818</b>		<b>2,054,542</b>		<b>1,669,770</b>	

	Projection		Projection		Projection		Projection		
<b>MUNICIPAL SERVICES FUND 230</b>	<b>2014</b>	<b>%</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>
<b>BEGINNING FUND BALANCE</b>	<b>9,230,853</b>	<b>-6.66%</b>	<b>8,616,000</b>	<b>-53.49%</b>	<b>4,007,329</b>	<b>-7.84%</b>	<b>3,693,043</b>	<b>1.55%</b>	<b>3,750,417</b>
FUND TRANS FROM CAPITAL REVOLVING	2,109,751								
FUND TRANS FROM M/S Tort Liab.	0	0.00%	0	0.00%	30,000	0.00%	30,000	0.00%	30,000
<b>SUBTOTAL TRANSFERS IN</b>	<b>2,109,751</b>	<b>-100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>30,000</b>	<b>0.00%</b>	<b>30,000</b>	<b>0.00%</b>	<b>30,000</b>
FUND TRANS TO ESR to fund OPEB	0	0.00%	0	0.00%	-209,919	0.00%	-209,919	0.00%	-209,919
FUND TRANS TO PEOPLESOFT PROJECT	-159,186								
FUND TRANS TO EXCISE TAX BOND PROJECT	-500,000								
FUND TRANS TO PW Building Bond FUND	-210,780	0.00%	-210,780	-1.56%	-207,496	0.00%	-207,496	0.00%	-207,496
<b>SUBTOTAL TRANSFERS OUT</b>	<b>-869,966</b>	<b>-75.77%</b>	<b>-210,780</b>	<b>98.03%</b>	<b>-417,415</b>	<b>0.00%</b>	<b>-417,415</b>	<b>0.00%</b>	<b>-417,415</b>
<b>NET TRANSFERS</b>	<b>1,239,785</b>	<b>-117.00%</b>	<b>-210,780</b>	<b>83.80%</b>	<b>-387,415</b>	<b>0.00%</b>	<b>-387,415</b>	<b>0.00%</b>	<b>-387,415</b>
<b>UNRESTRICTED FUND BALANCE:</b>	<b>10,470,638</b>	<b>-19.73%</b>	<b>8,405,220</b>	<b>-56.93%</b>	<b>3,619,914</b>	<b>-8.68%</b>	<b>3,305,628</b>	<b>1.74%</b>	<b>3,363,002</b>
PROPERTY TAX (Personal & Real) - 3101	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
SALES TAX	22,100,000	5.88%	23,400,000	4.50%	24,453,000	4.50%	25,553,385	4.50%	26,703,287
PRIOR YEAR REDEMPTIONS - 3105 & 3106	52,500	-47.62%	27,500	-100.00%	0	-100.00%	0	-100.00%	0
FRANCHISE TAX	1,100,000	0.00%	1,100,000	0.00%	1,100,000	0.00%	1,100,000	0.00%	1,100,000
INTEREST INCOME	50,500	-19.80%	40,500	0.00%	40,500	0.00%	40,500	0.00%	40,500
CHARGES FOR SERVICE	10,495,816	-6.13%	9,852,539	1.00%	9,951,064	1.00%	10,050,575	1.00%	10,151,081
SERVICE CONTRACTS	3,398,733	16.61%	3,963,333	1.00%	4,002,966	1.00%	4,042,996	1.00%	4,083,426
INTERFUNDS	5,665,082	9.75%	6,217,446	0.00%	6,217,446	0.00%	6,217,446	0.00%	6,217,446
<b>CURRENT REVENUE:</b>	<b>42,862,631</b>	<b>4.06%</b>	<b>44,601,318</b>	<b>2.61%</b>	<b>45,764,977</b>	<b>2.71%</b>	<b>47,004,902</b>	<b>2.75%</b>	<b>48,295,740</b>
<b>Personnel</b>	21,488,252	2.55%	22,036,793	0.00%	22,036,793	3.13%	22,726,793	3.16%	23,445,981
<b>Operations</b>	16,116,346	7.53%	17,329,612	1.00%	17,502,908	1.00%	17,677,937	1.00%	17,854,717
<b>Capital</b>	569,583	25.04%	712,220	-25.00%	534,165	0.00%	534,165	0.00%	534,165
<b>Other</b>	0		10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000
<b>Overhead</b>	2,701,544	0.00%	2,701,544	0.00%	2,701,544	0.00%	2,701,544	0.00%	2,701,544
<b>SUBTOTAL OPERATING BUDGET REQUESTS</b>	<b>40,875,725</b>	<b>4.68%</b>	<b>42,790,169</b>	<b>-0.01%</b>	<b>42,785,410</b>	<b>2.02%</b>	<b>43,650,439</b>	<b>2.05%</b>	<b>44,546,406</b>
<b>Capital Projects Operations</b>	3,645,274	-16.35%	3,049,232	-100.00%	0	0.00%	0	0.00%	0
<b>Capital Projects Capital</b>	5,031,307	0.00%	4,270,828	0.00%	3,382,315	0.00%	3,382,315	0.00%	3,582,315
<b>Capital Projects Other</b>	50,000	10.00%	55,000	-100.00%	0	0.00%	0	0.00%	0
<b>Capital Projects Overhead</b>	117,685	0.00%	117,685	0.00%	117,685	0.00%	117,685	0.00%	117,685
<b>SUBTOTAL CAPITAL PROJECTS BUDGET REQUE</b>	<b>8,844,266</b>	<b>-15.28%</b>	<b>7,492,745</b>	<b>-53.29%</b>	<b>3,500,000</b>	<b>0.00%</b>	<b>3,500,000</b>	<b>5.71%</b>	<b>3,700,000</b>
Debt Service (2015 STR Bond)									134,441
OTHER - COLA				2.75%	475,000	2.75%	488,063	2.75%	501,484
OTHER - Health Insurance				7.50%	215,000	7.50%	231,125	7.50%	248,459
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0
<b>SUBTOTAL OTHER</b>	<b>0</b>		<b>0</b>		<b>690,000</b>	<b>4.23%</b>	<b>719,188</b>	<b>22.97%</b>	<b>884,385</b>
<b>TOTAL BUDGET:</b>	<b>49,719,991</b>	<b>1.13%</b>	<b>50,282,914</b>	<b>-6.58%</b>	<b>46,975,410</b>	<b>1.90%</b>	<b>47,869,627</b>	<b>2.63%</b>	<b>49,130,791</b>
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>3,613,278</b>		<b>2,723,624</b>		<b>2,409,481</b>		<b>2,440,904</b>		<b>2,527,951</b>
<b>PROJ. UNDER EXPEND (OPERATIONS ONLY)</b>	<b>5,002,722</b>	<b>3.00%</b>	<b>1,283,705</b>	<b>3.00%</b>	<b>1,283,562</b>	<b>3.00%</b>	<b>1,309,513</b>	<b>3.00%</b>	<b>1,336,392</b>
<b>RESERVE (MINIMUM) 5% OF CURRENT BUDGET</b>	<b>2,486,000</b>		<b>2,514,146</b>		<b>2,348,771</b>		<b>2,393,481</b>		<b>2,456,540</b>
<b>ENDING SURPLUS (PROBLEM):</b>	<b>1,127,279</b>		<b>209,479</b>		<b>60,710</b>		<b>47,422</b>		<b>71,412</b>
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>8,616,000</b>		<b>4,007,329</b>		<b>3,693,043</b>		<b>3,750,417</b>		<b>3,864,343</b>

	Projection	Projection		Projection		Projection		Projection	
Library 360	2014	%	2015	%	2016	%	2017	%	2018
BEGINNING FUND BALANCE	6,312,177	49.71%	9,450,000	-12.36%	8,281,993	-11.03%	7,368,535	-14.76%	6,280,823
FUND TRANS FROM Capital Revolving Library Reserve	2,081,527		0		0		0		0
FUND TRANS FROM Bonds Proceeds for debt Service	0		0		0		0		0
FUND TRANS TO Capital Revolving Financial/Pay	-541,246		0		0		0		0
FUND TRANS TO ESR for OPEB Funding	0		0		-318,726	0.00%	-318,726	0.00%	-318,726
FUND TRANS TO Bond Debt Svc-Munic Bldg Auth	-2,978,639	0.00%	-2,978,639	0.00%	-2,978,639	0.00%	-2,978,639	0.00%	-2,978,639
<b>UNRESTRICTED FUND BALANCE:</b>	<b>4,873,819</b>	<b>32.78%</b>	<b>6,471,361</b>	<b>-22.97%</b>	<b>4,984,628</b>	<b>-18.33%</b>	<b>4,071,170</b>	<b>-26.72%</b>	<b>2,983,458</b>
PROPERTY TAX (PERSONAL & REAL)	35,344,359	1.01%	35,700,000	2.00%	36,414,000	2.00%	37,142,280	2.00%	37,885,125
MOTOR VEHICLE FEE IN LIEU	2,366,000	0.00%	2,366,000	1.00%	2,389,660	1.00%	2,413,557	1.00%	2,437,692
PRIOR YEAR REDEMPTIONS	992,000	0.00%	992,000	0.00%	992,000	0.00%	992,000	0.00%	992,000
INTEREST	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000
LAND - WJ LIBRARY	1,250,000								
OTHER REVENUE	2,261,250	-7.57%	2,090,000	0.00%	2,090,000	0.00%	2,090,000	0.00%	2,090,000
<b>CURRENT REVENUE:</b>	<b>42,228,609</b>	<b>-2.52%</b>	<b>41,162,999</b>	<b>1.79%</b>	<b>41,900,659</b>	<b>1.80%</b>	<b>42,652,836</b>	<b>1.80%</b>	<b>43,419,817</b>
Personnel	24,158,055	3.90%	25,099,982	0.00%	25,099,982	3.18%	25,898,982	3.22%	26,732,115
Operating	10,918,870	10.58%	12,074,370	1.00%	12,195,114	1.00%	12,317,065	1.00%	12,440,235
Capital	31,000	598.26%	216,460	0.00%	216,460	0.00%	216,460	0.00%	216,460
Other	5,000	60.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000
Overhead	1,420,364	0.00%	1,420,364	0.00%	1,420,364	0.00%	1,420,364	0.00%	1,420,364
Sub-total (Org 2500)	36,533,289	6.26%	38,819,176	0.31%	38,939,920	2.37%	39,860,871	2.40%	40,817,174
Library Capital Projects (Org 250099)	2,283,481	-23.35%	1,750,275	-42.87%	1,000,000	0.00%	1,000,000	0.00%	1,000,000
OTHER - COLA				2.75%	543,000	2.75%	557,933	2.75%	573,276
OTHER - Health Insurance				7.50%	256,000	7.50%	275,200	7.50%	295,840
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0
Sub-total	0		0		799,000	4.27%	833,133	4.32%	869,116
<b>TOTAL BUDGET:</b>	<b>38,816,770</b>	<b>4.52%</b>	<b>40,569,451</b>	<b>0.42%</b>	<b>40,738,920</b>	<b>2.34%</b>	<b>41,694,004</b>	<b>2.38%</b>	<b>42,686,290</b>
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,940,839		2,028,473		2,036,946		2,084,700		2,134,314
<b>ENDING SURPLUS (PROBLEM):</b>	<b>6,344,820</b>		<b>5,036,437</b>		<b>4,109,422</b>		<b>2,945,302</b>		<b>1,582,670</b>
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>8,285,658</b>		<b>7,064,910</b>		<b>6,146,368</b>		<b>5,030,003</b>		<b>3,716,985</b>
PROJECTED UNDER EXPEND	1,164,342	3.00%	1,217,084	3.00%	1,222,168	3.00%	1,250,820	3.00%	1,280,589
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>9,450,000</b>		<b>8,281,993</b>		<b>7,368,535</b>		<b>6,280,823</b>		<b>4,997,574</b>

	Projection		Projection		Projection		Projection			
	2014	%	2015	%	2016	%	2017	%	2018	
<b>TRCC FUND 181</b>										
BEGINNING FUND BALANCE	5,137,127	31.55%	6,758,000	-68.51%	2,128,188	115.84%	4,593,448	89.23%	8,692,164	
FUND TRANS FROM CAPITAL IMPROVEMENTS	40,000									
<b>SUBTOTAL TRANSFERS IN</b>	<b>40,000</b>	<b>-100.00%</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
FUND TRANS TO FINE ARTS FUND-SUBSIDY	-3,000,000	36.67%	-4,100,000	-14.63%	-3,500,000	3.00%	-3,605,000	3.00%	-3,713,150	
FUND TRANS TO FINE ARTS FUND-CAPITAL IMPROVEMENTS	-2,049,090		-1,722,277		-500,000		-500,000		-500,000	
FUND TRANS TO PLANETARIUM FUND-CAPITAL IMPROVEMENTS			-201,008		-250,000		-250,000		-250,000	
FUND TRANS TO SALT PALACE FUND-CAPITAL IMPROVEMENTS	-181,680		-17,215		-1,000,000		-1,000,000		-1,000,000	
FUND TRANS TO SOUTH TOWN FUND-CAPITAL IMPROVEMENTS	0		0		-250,000		-250,000		-250,000	
<b>TOTAL TRCC CAPITAL IMPROVEMENTS</b>	<b>-2,230,770</b>	<b>-13.01%</b>	<b>-1,940,500</b>	<b>3.07%</b>	<b>-2,000,000</b>	<b>0.00%</b>	<b>-2,000,000</b>	<b>0.00%</b>	<b>-2,000,000</b>	
FUND TRANS TO EQUESTRIAN PARK / Gen Fund-SUBSIDY	-530,000	37.74%	-730,000	0.00%	-730,000	0.00%	-730,000	0.00%	-730,000	
FUND TRANS TO PARKS/OPEN SPACE MAINTENANCE PROGRAM	-350,000	0.00%	-350,000	0.00%	-350,000	0.00%	-350,000	0.00%	-350,000	
FUND TRANS TO ZAPADMIN	-55,000	68.18%	-92,500	3.00%	-95,275	3.00%	-98,133	3.00%	-101,077	
FUND TRANS TO ZAP STR 2005 DEBT SERVICE PMT	-1,518,631	0.00%	-1,473,713	0.00%	-1,473,713	0.00%	-1,473,713	0.00%	-1,473,713	
FUND TRANS TO SALT PALACE LAND (FUND 414)			-2,000,000	0.00%	-2,000,000	25.00%	-2,500,000			
FUND TRANS TO CAPITAL REVOLVING-EQUESTRIAN PARK ARENA	-494,826									
FUND TRANS TO PLANETARIUM FUND-EXHIBITS	-1,250,000	0.00%	-1,250,000							
FUND TRANS TO GENERAL FUND-RECREATION FACILITIES	-13,773,023	2.00%	-14,048,111	3.00%	-14,469,554	3.00%	-14,903,641	3.00%	-15,350,750	
FUND TRANS TO SALT PALACE SMALL EQUIPMENT	-300,000	0.00%	-300,000	0.00%	-300,000	0.00%	-300,000	0.00%	-300,000	
FUND TRANS TO SALT PALACE LARGE CAPITAL EQUIPMENT	-150,000	0.00%	-150,000	0.00%	-150,000	0.00%	-150,000	0.00%	-150,000	
FUND TRANS TO SOUTH TOWNE SMALL EQUIPMENT	-100,000	0.00%	-100,000	0.00%	-100,000	0.00%	-100,000	0.00%	-100,000	
FUND TRANS TO SOUTH TOWNE LARGE CAPITAL EQUIPMENT	-50,000	0.00%	-50,000	0.00%	-50,000	0.00%	-50,000	0.00%	-50,000	
<b>SUBTOTAL TRANSFERS OUT</b>	<b>-23,802,250</b>	<b>11.69%</b>	<b>-26,584,824</b>	<b>-5.14%</b>	<b>-25,218,542</b>	<b>4.13%</b>	<b>-26,260,487</b>	<b>-7.39%</b>	<b>-24,318,690</b>	
<b>NET TRANSFERS</b>	<b>-23,762,250</b>	<b>11.88%</b>	<b>-26,584,824</b>	<b>-5.14%</b>	<b>-25,218,542</b>	<b>4.13%</b>	<b>-26,260,487</b>	<b>-7.39%</b>	<b>-24,318,690</b>	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>-18,625,123</b>	<b>6.45%</b>	<b>-19,826,824</b>	<b>16.46%</b>	<b>-23,090,354</b>	<b>-6.16%</b>	<b>-21,667,039</b>	<b>-27.88%</b>	<b>-15,626,526</b>	
CAR RENTAL TAX	11,900,000	4.20%	12,400,000	3.00%	12,772,000	3.00%	13,155,160	3.00%	13,549,815	
RESTAURANT TAX	19,600,000	4.59%	20,500,000	4.00%	21,320,000	4.00%	22,172,800	4.00%	23,059,712	
RESTAURANT TAX - STATE HQ HOTEL WITHHOLDING									-256,310	
TRANSIENT ROOM TAX-SPECIAL	2,000,000	7.50%	2,150,000	4.00%	2,236,000	4.00%	2,325,440	4.00%	2,418,458	
TRANSIENT ROOM TAX - STATE HQ HOTEL WITHHOLDING									-193,388	
GRANT REVENUE (CAPITAL PROJECTS)	275,000	294.55%	1,085,000	-75.00%	271,250	0.00%	271,250	0.00%	271,250	
INTEREST INCOME	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	
<b>CURRENT REVENUE:</b>	<b>33,790,000</b>	<b>6.98%</b>	<b>36,150,000</b>	<b>1.28%</b>	<b>36,614,250</b>	<b>3.62%</b>	<b>37,939,650</b>	<b>2.44%</b>	<b>38,864,536</b>	
OVERHEAD COSTS	112,655	0.00%	112,655	0.00%	112,655	0.00%	112,655	0.00%	112,655	
PARKS EQUIPMENT REPAIR AND REPLACE (3630990000)	349,292	0.00%	349,292	0.00%	349,292	0.00%	349,292	0.00%	349,292	
RECREATION EQUIPMENT REPAIR AND REPLACE (3640990000)	500,000	50.00%	750,000	-33.33%	500,000	0.00%	500,000	0.00%	500,000	
PARKS & RECREATION CAPITAL PROJECTS (1070990000 - REBUDGET)			2,323,041							
PARKS & RECREATION CAPITAL PROJECTS (1070990000)	2,259,567		5,461,000	-17.60%	4,500,000	0.00%	4,500,000	0.00%	4,500,000	
INTERLOCAL AGREEMENT - SANDY AMPHITHEATER (29)	456,500	0.00%	456,500	0.00%	456,500	0.00%	456,500	0.00%	456,500	
INTERLOCAL AGREEMENT - SUGARHOUSE PARK (55)	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	
INTERLOCAL AGREEMENT - CVB	450,000	0.00%	450,000	0.00%	450,000	0.00%	450,000	0.00%	450,000	
DIMPLE DELL PARK TUNNEL	250,000		200,000		0		0		0	
ABC-4, COUNTY SEAT PROGRAM	10,841	10.69%	12,000	0.00%	12,000	0.00%	12,000	0.00%	12,000	
THIS IS THE PLACE	50,000		0		0		0		0	
UTAH SYMPHONY - UTAH OPERA	350,000		350,000		350,000		0		0	
THE LEONARDO	150,000		0		0		0		0	
WVC CULTURAL CELEBRATION CENTER	150,000		200,000		0		0		0	
UNIVERSITY OF UTAH BASKETBALL TRAINING FAC.			1,000,000		1,000,000		0		0	
UNIVERSITY OF UTAH TENNIS COURTS			500,000		0		0		0	
MIDVALE - SPLASH PAD			450,000		0		0		0	
TAYLORSVILLE - PEDESTRIAN BRIDGE			40,000		0		0		0	
DAYS OF 47 RODEO			75,000		0		0		0	
UTAH TRAILS			100,000		0		0		0	
ONE-TIME CULTURAL FACILITIES:					0.00%	1,000,000	0.00%	1,000,000	0.00%	1,000,000
BUTLER MIDDLE SCHOOL AUDITORIUM	315,000									
RED BUTTE GARDEN AMPHITHEATRE	8,804									
UTAH CULTURAL CELEBRATION CENTER	2,564,000									
HISTORIC SCOTT SCHOOL/PIONEER CRAFT HOUSE			40,500							
UMOCA FACILITY USAGE FEASIBILITY STUDY			7,500							
UTAH MUSEUM OF FINE ARTS WAYFINDING CONSULTING PROJECT			17,500							
MOUNT JORDAN MIDDLE SCHOOL THEATRE (260,000?)			750,000							
MID-VALLEY REGIONAL ARTS CENTER - DESIGN/IMPACT STUDY			350,000							
OTHER										
<b>SUBTOTAL CONTRIBUTION</b>	<b>7,214,712</b>	<b>79.95%</b>	<b>12,983,041</b>	<b>-38.62%</b>	<b>7,968,500</b>	<b>-16.94%</b>	<b>6,618,500</b>	<b>0.00%</b>	<b>6,618,500</b>	
<b>TOTAL BUDGET:</b>	<b>8,176,659</b>	<b>73.60%</b>	<b>14,194,988</b>	<b>-37.09%</b>	<b>8,930,447</b>	<b>-15.12%</b>	<b>7,580,447</b>	<b>0.00%</b>	<b>7,580,447</b>	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	408,833		709,749		446,522		379,022		379,022	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>6,988,218</b>		<b>2,128,188</b>		<b>4,593,448</b>		<b>8,692,164</b>		<b>15,657,563</b>	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>6,579,385</b>		<b>1,418,438</b>		<b>4,146,926</b>		<b>8,313,142</b>		<b>15,278,541</b>	
PROJECTED UNDER EXPEND	-230,218	0.00%	0	0.00%	0	0.00%	0	0.00%	0	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>6,758,000</b>		<b>2,128,188</b>		<b>4,593,448</b>		<b>8,692,164</b>		<b>15,657,563</b>	

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
<b>GENERAL FUND</b>								
	<b>MAYOR</b>							
1	MAYOR ADMINISTRATION	102000_04	SUBSCRIPTION/MEMBERSHIP (TVEYES)	0.00	4,000	0	4,000	IN
2	MAYOR ADMINISTRATION	500300_10	FLEET USAGE & OTHER OPERATIONAL INCREASES	0.00	10,297	0	10,297	IN
3	MAYOR ADMINISTRATION	102000_06	MAINT OF CARAHSOFT (TRANSFER FROM MAYOR OPS)	0.00	5,500	0	5,500	IN
4	MAYOR ADMINISTRATION	102100_01	NEW FTE - DASHBOARDS/HS MISC OPERATIONAL INCREASES	1.00	86,799	0	86,799	IN
5	MAYOR OPERATIONS	102100_01	HUMAN SERVICES MISC OPERATIONAL INCREASES	0.00	11,560	0	11,560	IN
6	MAYOR OPERATIONS	102100_R02	Trans Boards Software Maint to Mayor Admin	0.00	(5,500)	0	(5,500)	IN
7	MAYOR OPERATIONS	102100_R01	Implementation of Boards Software	0.00	(25,000)	0	(25,000)	IN
8	MAYOR OPERATIONS	610000_01	TRANSFER PEOPLESOFT CHANGE MANAGER FTE	1.00	136,149	0	136,149	IN
9	MAYOR FINANCIAL ADMIN	102200_03	OT - POLICY CHANGE & PEOPLESOFT IMPLEMENTATION	0.00	25,000	0	25,000	IN
10	MAYOR FINANCIAL ADMIN	530100_01	5301 TRANSFER TO HR & MAYOR FINANCE	2.00	330,832	330,832	0	IN
11	REGIONAL DEVELOPMENT		Reduce Unfunded FTEs	(2.25)	0	0	0	IN
12	REGIONAL DEVELOPMENT	102500_02	Transfer Chamber Memberships to Regional Develop	0.00	65,500	0	65,500	IN
13	GF - STAT & GENERAL	102500_02	Transfer Chamber Memberships to Regional Develop	0.00	(65,500)	0	(65,500)	IN
14	GF - STAT & GENERAL	500300_R01	Reduce Funding for Land Coord.	0.00	(216,525)	0	(216,525)	IN
15	GF - STAT & GENERAL	500300_01	NATIONAL ASSOCIATION OF COUNTIES (NACO)	0.00	2,680	0	2,680	IN
16	GF - STAT & GENERAL	500300_05	INTERFUND - M/S ANIMAL SERVICES	0.00	365,874	0	365,874	IN
17	GF - STAT & GENERAL	500300_06	REDUCE ONE-TIME EXPENDITURES	0.00	(647,500)	0	(647,500)	IN
18	GF - STAT & GENERAL	500300_07	REDUCE LOBBYISTS	0.00	(9,000)	0	(9,000)	IN
19	GF - STAT & GENERAL	500300_08	MEMBERSHIP INCREASE - WFRC	0.00	62,000	0	62,000	IN
20	GF - STAT & GENERAL	500300_09	INCREASE TO SQUIRE CONTRACT	0.00	45,360	0	45,360	IN
21	GF - STAT & GENERAL	500300_10	CUT COUNTY EXECUTIVE MEMBERSHIP	0.00	(10,297)	0	(10,297)	IN
22	GF - STAT & GENERAL	500300_11	DOWNTOWN ALLIANCE - WINTER MARKET AT RIO GRANDE DEPOT	0.00	15,000	0	15,000	IN
23	GF - STAT & GENERAL	500300_12	SANDY BOYS & GIRLS CLUB	0.00	5,000	0	5,000	IN
24	GF - STAT & GENERAL	FUNDTRANS	INCREASE GB ROLLBACK TO OPEN SPACE	0.00	100,000	0	100,000	IN
				1.75	292,229	330,832	(38,603)	
25	MAYOR ADMINISTRATION	102000_01	NEW COPY MACHINE	0.00	12,500	0	12,500	OUT
26	MAYOR ADMINISTRATION	102000_02	TV MONITOR FOR CONFERENCE ROOM	0.00	4,500	0	4,500	OUT
27	MAYOR ADMINISTRATION	102000_03	FRONT DESK SECURITY & REMODEL COPY ROOM	0.00	19,000	0	19,000	OUT
28	MAYOR FINANCIAL ADMIN	102200_01	TIME LIMITED FTE FOR HYPERION IMPLEMENTATION	1.00	96,996	0	96,996	OUT
29	MAYOR FINANCIAL ADMIN	102200_02	REMODEL CONFERENCE ROOM	0.00	8,750	0	8,750	OUT
30	MAYOR FINANCIAL ADMIN	102200_03	OT - POLICY CHANGE & PEOPLESOFT IMPLEMENTATION	0.00	25,000	0	25,000	OUT
31	MAYOR FINANCIAL ADMIN	102200_04	RECLASS CURRENT POSITION TO GRADE 32	0.00	25,428	0	25,428	OUT
32	MAYOR FINANCIAL ADMIN	102200_05	COLOR PRINTER	0.00	4,500	0	4,500	OUT
33	REGIONAL DEVELOPMENT	102500_01	Software for CJAC	0.00	50,000	0	50,000	OUT
34	GF - STAT & GENERAL	500300_02	COUNTY LOGO LAPEL PINS	0.00	4,175	0	4,175	OUT
35	GF - STAT & GENERAL	500300_03	FEDERAL RELATIONS LOBBYING	0.00	9,000	0	9,000	OUT
36	GF - STAT & GENERAL	500300_04	INTERFUND - PWO SERVE (WEED CONTROL & BEE INSP)	0.00	91,260	0	91,260	OUT
37	GF - STAT & GENERAL	500300_07	STR 2014 Placeholder for 2015 Interest Payment	0.00	729,150	0	729,150	OUT
				1.00	1,080,259	0	1,080,259	
	<b>CLERK</b>							
38	CLERK	790000_01	KLRK/MARX Conversion	0.00	200,000	0	200,000	IN
39	CLERK	790000_03	Increase to the Travel Line	0.00	1,000	0	1,000	IN
40	ELECTION CLERK	790100_01	Computer Software for High Speed Scanners	0.00	12,000	0	12,000	IN
41	ELECTION CLERK	790100_02	Increase to Travel Line	0.00	857	0	857	IN



## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
42	ELECTION CLERK	790100_R01	Reduction in Revenue	0.00	0	(20,000)	20,000	IN
43	ELECTION CLERK	790100_R02	General Election Costs	0.00	(1,675,750)	0	(1,675,750)	IN
				0.00	(1,461,893)	(20,000)	(1,441,893)	
44	CLERK	790000_02	Increase for Computer Replacement	0.00	4,200	0	4,200	OUT
45	CLERK	790000_03	Increase to the Travel Line	0.00	1,000	0	1,000	OUT
46	ELECTION CLERK	790100_02	Increase to Travel Line	0.00	857	0	857	OUT
				0.00	6,057	0	6,057	
	<b>AUDITOR</b>							
47	AUDITOR	760000_02	Rent Increase	0.00	4,546	0	4,546	IN
48	AUDITOR	760000_01	New Deputy Auditor Positions	3.00	224,760	0	224,760	OUT
	<b>DISTRICT ATTORNEY</b>							
49	DISTRICT ATTORNEY	820000_01	Prosecuting Attorneys	3.00	316,523	0	316,523	IN
50	DISTRICT ATTORNEY	820000_02	Investigator Rank	0.00	83,477	0	83,477	IN
51	DISTRICT ATTORNEY	820000_07	Adjust Revenue Estimates	0.00	0	(526,002)	526,002	IN
52	DISTRICT ATTORNEY		Reduce Time-Limited FTE	(0.75)	0	0	0	IN
				2.25	400,000	(526,002)	926,002	
53	DISTRICT ATTORNEY	820000_01	Prosecuting Attorneys	1.00	63,597	0	63,597	OUT
54	DISTRICT ATTORNEY	820000_03	CJC FTE and Operating Expenses	1.00	132,634	0	132,634	OUT
55	DISTRICT ATTORNEY	820000_04	Claims Assistant	1.00	59,736	0	59,736	OUT
56	DISTRICT ATTORNEY	820000_05	Counselor	1.00	84,271	0	84,271	OUT
57	DISTRICT ATTORNEY	820000_06	Eliminate Contra Account	0.00	100,000	0	100,000	OUT
58	DISTRICT ATTORNEY	820000_08	ACA Health Insurance	0.00	29,880	0	29,880	OUT
				4.00	406,521	0	406,521	
	<b>RECORDER</b>							
59	RECORDER	880000_01	GIS CADASTRAL TECH	1.00	92,592	0	92,592	OUT
	<b>SHERIFF</b>							
60	COUNTY JAIL	912000_02	Radio UCAN User Fee	0.00	40,000	0	40,000	IN
61	COUNTY JAIL	912000_06	Prisoner Food Contract	0.00	145,336	0	145,336	IN
62	COUNTY JAIL	912000_13	Medical Contract Increases	0.00	444,774	0	444,774	IN
63	COUNTY JAIL	912000_19	Prisoner Programs	0.00	168,407	0	168,407	IN - DF
64	COUNTY JAIL	912000_20	Fleet Replacement	0.00	26,415	0	26,415	IN
65	COUNTY JAIL	912000_21	Revenue Adjustments	0.00	0	(378,141)	378,141	IN
66	COUNTY JAIL	912000_22	Sheriff's Office Building Security	1.00	0	0	0	IN
67	SHERIFF COURT SVCS & SECURITY	912500_02	UCAN Radio User Fee	0.00	31,000	0	31,000	IN
68	SHERIFF COURT SVCS & SECURITY	912500_03	UPD Contract Annualization/Increase	0.00	139,324	0	139,324	IN
69	SHERIFF COURT SVCS & SECURITY	912500_04	PSO Officer FTE -- Court Services - Revenue	0.00	0	63,763	(63,763)	IN
70	SHERIFF COURT SVCS & SECURITY	912500_05	2 PSO Officer FTE -- CJS	2.00	62,520	70,179	(7,659)	IN
71	SHERIFF COURT SVCS & SECURITY	912500_06	Revenue Adjustments	0.00	0	48,074	(48,074)	IN
72	SHERIFF CW INVEST/SUPPORT SVCS	913000_01	UCAN Radio User Fee	0.00	43,000	0	43,000	IN
73	SHERIFF CW INVEST/SUPPORT SVCS	913000_02	UPD Contract Annualization/Increase	0.00	414,925	0	414,925	IN
74	SHERIFF CW INVEST/SUPPORT SVCS	913000_04	Range Office Specialist	1.00	49,560	20,000	29,560	IN
75	SHERIFF CW INVEST/SUPPORT SVCS	913000_05	Revenue Adjustments	0.00	0	(35,388)	35,388	IN

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
76	SHERIFF CW INVEST/SUPPORT SVCS	913000_06	Restricted Contribution	0.00	3,500	3,500	0	IN
77	SHERIFF CW INVEST/SUPPORT SVCS	913000_07	JAG Grant	0.00	99,646	99,646	0	IN
				4.00	1,668,407	(108,367)	1,776,774	
78	COUNTY JAIL	912000_01	Salary Sworn Increase	0.00	1,408,394	0	1,408,394	OUT
79	COUNTY JAIL	912000_03	Maintenance FTE's	3.00	174,672	0	174,672	OUT
80	COUNTY JAIL	912000_04	Capital Equipment	0.00	76,200	0	76,200	OUT
81	COUNTY JAIL	912000_05	Building Maintenance	0.00	234,750	0	234,750	OUT
82	COUNTY JAIL	912000_07	Jail Support Operational Requests	0.00	46,231	0	46,231	OUT
83	COUNTY JAIL	912000_08	Radio System Replacement	0.00	498,000	0	498,000	OUT
84	COUNTY JAIL	912000_09	Correction Specialists	2.00	101,976	0	101,976	OUT
85	COUNTY JAIL	912000_10	Medical FTE	1.00	72,024	0	72,024	OUT
86	COUNTY JAIL	912000_11	Health Services Operational Requests	0.00	42,300	0	42,300	OUT
87	COUNTY JAIL	912000_12	Health Services Overtime	0.00	99,200	0	99,200	OUT
88	COUNTY JAIL	912000_13	Medical Contract Increases	0.00	50,226	0	50,226	OUT
89	COUNTY JAIL	912000_14	HB 212 DNA Collection	2.00	112,992	0	112,992	OUT
90	COUNTY JAIL	912000_15	Housing Correction Sergant	1.00	105,132	0	105,132	OUT
91	COUNTY JAIL	912000_16	Housing Operational Requests	0.00	11,000	0	11,000	OUT
92	COUNTY JAIL	912000_17	Security Correction Officer FTEs	2.00	127,128	0	127,128	OUT
93	COUNTY JAIL	912000_18	Security Transport, Vans and Associated Costs	1.00	105,564	0	105,564	OUT
94	COUNTY JAIL	912000_23	Programs Officer	1.00	63,564	0	63,564	OUT
95	COUNTY JAIL	912000_24	Elimination of BUDG	0.00	0	0	0	OUT
96	SHERIFF COURT SVCS & SECURITY	912500_01	Sworn Salary Increase	0.00	526,865	0	526,865	OUT
97	SHERIFF COURT SVCS & SECURITY	912500_04	PSO Officer FTE -- Court Services	1.00	66,260	0	66,260	OUT
98	SHERIFF CW INVEST/SUPPORT SVCS	913000_03	Merit Commission FTE	1.00	79,104	0	79,104	OUT
				23.00	7,338,396	(216,734)	7,555,130	
	<b>SURVEYOR</b>							
99	SURVEYOR	940000_01	Vehicle Levy Increase	0.00	13,408	0	13,408	IN
	<b>HUMAN SERVICES</b>							
100	EXTENSION SERVICES	235000_01	Urban Extension Initiative	0.00	150,000	0	150,000	IN
101	EXTENSION SERVICES	235000_02	Increased Contract Amount	0.00	9,737	0	9,737	IN
102	EXTENSION SERVICES	235000_R01	Reduce Biofuel Program	0.00	(13,000)	0	(13,000)	IN
103	CRIMINAL JUSTICE SERVICES	240000_01	Loss of Bryne JAG Fund	0.00	0	(21,406)	21,406	IN
104	CRIMINAL JUSTICE SERVICES	240000_02	.25 FTE Jail Screener	0.25	0	0	0	IN
105	CRIMINAL JUSTICE SERVICES	240000_03	Outside Revenue True Up	0.00	(9,185)	(9,185)	0	IN
106	CRIMINAL JUSTICE SERVICES	240000_04	Annual. 2 PSO Positions	0.00	70,179	0	70,179	IN
107	INDIGENT LEGAL SERVICES	290000_01	Increased Contract Amount	0.00	23,545	0	23,545	IN
108	INDIGENT LEGAL SERVICES	290000_02	Placeholder for SLLDA	0.00	851,738	0	851,738	IN
				0.25	1,083,014	(30,591)	1,113,605	
109	INDIGENT LEGAL SERVICES	290000_02	Placeholder for SLLDA	0.00	(700,000)	0	(700,000)	OUT
	<b>ADMIN SERVICES</b>							
110	INFORMATION SVCS	605000_01	TRANSFER RECORDS TO IS	4.00	415,434	7,000	408,434	IN
111	INFORMATION SVCS	605000_02	TRANSFER ADDRESSING TO IS	4.00	514,963	0	514,963	IN
112	INFORMATION SVCS	605000_04	Portions of FTE moved to IS	0.55	67,845	0	67,845	IN

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
113	INFORMATION SVCS	605000_05	Move between Sectors	0.00	0	0	0	IN
114	INFORMATION SVCS - CAPITAL PROJECTS	605099_01	Networks Switch and Router Repl.	0.00	110,532	110,532	0	IN
115	INFORMATION SVCS - CAPITAL PROJECTS	605099_04	Move between Sectors	0.00	0	0	0	IN
116	INFORMATION SVCS - CAPITAL PROJECTS	605099_R01	One-time adjustment	0.00	(17,357)	0	(17,357)	IN
117	CONTRACTS & PROCUREMENT	610000_01	TRANSFER CHANGE MANAGER FTE	(1.00)	(136,149)	0	(136,149)	IN
118	HUMAN RESOURCES	615000_R01	Reduce One-time Requests	0.00	(102,000)	0	(102,000)	IN
119	HUMAN RESOURCES	530100_01	5301 TRANSFER TO HR & MAYOR FINANCE	6.78	828,481	828,481	0	IN
120	HUMAN RESOURCES	615000_01	ADP Application Management System - One Time	0.00	55,125	0	55,125	IN
121	HUMAN RESOURCES	615000_02	Temp Employees PeopleSoft Backfill - One time	0.00	51,272	0	51,272	IN
122	HUMAN RESOURCES	615000_03	Salary Surveys - Ongoing	0.00	24,000	0	24,000	IN
123	HUMAN RESOURCES	615000_04	Employee Engagement Survey - One time	0.00	35,000	0	35,000	IN
124	RECORDS MANAGEMENT & ARCHIVES	605000_01	TRANSFER RECORDS TO IS	(4.00)	(415,434)	(7,000)	(408,434)	IN
				10.33	1,431,712	939,013	492,699	
125	INFORMATION SVCS	605000_03	New Data Systems Analyst	1.00	170,014	0	170,014	OUT
126	INFORMATION SVCS - CAPITAL PROJECTS	605099_01	Networks Switch and Router Repl.	0.00	423,068	0	423,068	OUT
127	INFORMATION SVCS - CAPITAL PROJECTS	605099_02	Redundant WLAN	0.00	25,000	0	25,000	OUT
128	INFORMATION SVCS - CAPITAL PROJECTS	605099_03	Netscout Software	0.00	50,000	0	50,000	OUT
				1.00	668,082	0	668,082	
	<b>COMMUNITY SERVICES</b>							
129	MILLCREEK CANYON	362000_01	True Up Revenue and Expense	0.00	(27,577)	(1,900)	(25,677)	IN
130	PARKS	363000_01	Municipal Funding	0.00	0	655,250	(655,250)	IN
131	PARKS	363000_01	Municipal Funding	0.00	342,894	0	342,894	IN
132	PARKS	363000_02	Garbage SMG Collection	0.00	26,711	26,711	0	IN
133	PARKS	364000_12	Transfer Park's FTE's	3.00	151,419	0	151,419	IN
134	RECREATION	364000_01	Pass Fee Change	0.00	645,373	645,373	0	IN
135	RECREATION	364000_02	Youth Sports Fee	0.00	68,759	68,759	0	IN
136	RECREATION	364000_03	Ice Program Fee	0.00	101,672	101,672	0	IN
137	RECREATION	364000_04	Child Care Fee	0.00	39,700	39,700	0	IN
138	RECREATION	364000_05	Tennis Coordinator	1.00	67,296	67,296	0	IN
139	RECREATION	364000_06	Farmer	1.00	67,296	67,296	0	IN
140	RECREATION	364000_07	Office Coordinator	1.00	58,368	58,368	0	IN
141	RECREATION	364000_08	Adaptive Inclusion Expansion	0.00	52,994	8,267	44,727	IN
142	RECREATION	364000_09	Adaptive FTE & Program Expansion	1.00	133,535	11,900	121,635	IN
143	RECREATION	364000_12	Transfer Park's FTE's	(3.00)	(151,419)	0	(151,419)	IN
144	RECREATION	364000_13	Appropriation/Program Shift	0.00	(37,010)	(37,010)	0	IN
				4.00	1,540,011	1,711,682	(171,671)	
145	PARKS	363000_01	Municipal Funding	1.00	312,356	0	312,356	OUT
146	PARKS	364000_11	Hartvigsen Pool	1.00	66,236	0	66,236	OUT
147	RECREATION	364000_10	Utilities Increase	0.00	163,459	0	163,459	OUT
148	RECREATION	364000_11	Hartvigsen Pool	2.00	423,182	56,975	366,207	OUT
				4.00	965,233	56,975	908,258	
	<b>OTHER</b>							
149	EMERGENCY SERVICES	435000_01	INCREASE TO EOC CONTRACT	0.00	50,000	0	50,000	IN
150	ADDRESSING	605000_02	TRANSFER ADDRESSING TO IS	(4.00)	(514,963)	0	(514,963)	IN
			<b>TOTAL - IN</b>	<b>18.58</b>	<b>4,506,471</b>	<b>2,296,567</b>	<b>2,209,904</b>	

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
			<b>TOTAL - OUT</b>	37.00	10,081,900	(159,759)	10,241,659	
			<b>GENERAL FUND TOTAL</b>	55.58	14,588,371	0	2,136,808	12,451,563
<b><u>GRANT FUND</u></b>								
151	YOUTH SERVICES DIVISION	210000_01	Loss BYRNE-JAG Funding	0.00	0	(36,000)	36,000	IN
152	YOUTH SERVICES DIVISION	210000_02	Medicaid- 0.5 FTE	0.50	20,424	20,424	0	IN
153	YOUTH SERVICES DIVISION	210000_03	Outside Revenue True-Up	0.00	62,828	62,828	0	IN
154	BEHAVIORAL HEALTH SERVICES	225000_01	Outside Revenue True-Up	0.00	3,851,046	3,851,046	0	IN
155	AGING SERVICES	230000_01	VA DIRECT & SR CTR RENTAL INC	0.00	178,000	178,000	0	IN
				0.50	4,112,298	4,076,298	36,000	
<b><u>RAMPTION SALT PALACE FUND</u></b>								
156	SALT PALACE OPERATIONS	355000_R01	Operational Revenue Increases	0.00	0	170,000	(170,000)	IN
157	SALT PALACE OPERATIONS	355000_01	New Revenues and Expenses	0.00	484,613	484,613	0	IN
158	SALT PALACE OPERATIONS	355000_02	General Building Maintenance	0.00	110,800	110,800	0	IN
159	SALT PALACE OPERATIONS	355000_14	Re-budget-SPCC - Stainless Handrails	0.00	101,734	0	101,734	IN
160	SALT PALACE OPERATIONS	355200_03	STEC Naming Rights	0.00	0	100,000	(100,000)	IN
161	SALT PALACE OPERATIONS	515400_01	SALT PALACE LAND	0.00	6,500,000	0	6,500,000	IN
162	SALT PALACE CAPITAL PROJECTS	355099_01	SPCC - Hall 5 Floor Repair	0.00	147,500	0	147,500	IN
163	SALT PALACE CAPITAL PROJECTS	355099_02	SPCC - South End Structural Reinforcement	0.00	75,000	0	75,000	IN
164	SALT PALACE CAPITAL PROJECTS	355099_03	SPCC - Ventilation System Hall 1 Plant	0.00	56,000	0	56,000	IN
165	SALT PALACE CAPITAL PROJECTS	355099_06	SPCC - Signage	0.00	17,215	0	17,215	IN
166	SALT PALACE CAPITAL PROJECTS	355099_07	SPCC - Kitchen Office Expansion	0.00	76,764	0	76,764	IN
167	SALT PALACE CAPITAL PROJECTS	355099_08	SPCC - Main Tower Painting	0.00	60,670	0	60,670	IN
168	SALT PALACE CAPITAL PROJECTS	355099_10	Re-Budget-SPCC - Carpet Replacement	0.00	565,999	0	565,999	IN
169	SALT PALACE CAPITAL PROJECTS	355099_12	Re-budget-SPCC - Small Boiler	0.00	365,818	0	365,818	IN
170	SALT PALACE CAPITAL PROJECTS	355099_13	Re-budget-SPCC - Escalators	0.00	40,000	0	40,000	IN
171	SALT PALACE CAPITAL PROJECTS	355099_15	Re-budget-SPCC - Lower Lobby Remodel	0.00	336,595	0	336,595	IN
172	SALT PALACE CAPITAL PROJECTS	355099_16	Re-budget-SPCC - Public Art Project	0.00	205,850	0	205,850	IN
173	SALT PALACE CAPITAL PROJECTS	355099_17	SPCC - Large Equipment	0.00	150,000	0	150,000	IN
174	SALT PALACE CAPITAL PROJECTS	355099_18	SPCC - Small Equipment	0.00	300,000	0	300,000	IN
				0.00	9,594,558	0	865,413	8,729,145
<b><u>TRCC FUND</u></b>								
175	TRCC:OPERATIONS	107000_01	WVC CULTURAL CELEBRATION CENTER - OPERATIONS	0.00	200,000	0	200,000	IN
176	TRCC:OPERATIONS	107000_02	UNIVERSITY OF UTAH BASKETBALL FACILITY	0.00	1,000,000	0	1,000,000	IN
177	TRCC:OPERATIONS	107000_03	UNIVERSITY OF UTAH TENNIS COURTS	0.00	500,000	0	500,000	IN
178	TRCC:OPERATIONS	107000_04	MIDVALE - SPLASH PAD	0.00	450,000	0	450,000	IN
179	TRCC:OPERATIONS	107000_05	TAYLORSVILLE - PEDESTRIAN BRIDGE	0.00	40,000	0	40,000	IN
180	TRCC:OPERATIONS	107000_06	DAY'S OF 47 RODEO	0.00	75,000	0	75,000	IN
181	TRCC:OPERATIONS	107000_07	UTAH TRAILS	0.00	100,000	0	100,000	IN
182	TRCC:OPERATIONS	107000_08	CFSP - HISTORIC SCOTT SCHOOL/PIONEER CRAFT HOUSE	0.00	40,500	0	40,500	IN
183	TRCC:OPERATIONS	107000_09	CFSP - UMOCA FACILITY USAGE STUDY	0.00	7,500	0	7,500	IN
184	TRCC:OPERATIONS	107000_10	CFSP - UTAH MUSEUM OF FINE ARTS WAYFINDING PROJ	0.00	17,500	0	17,500	IN
185	TRCC:OPERATIONS	107000_11	CFSP - MOUNT JORDAN MIDDLE SCHOOL THEATRE	0.00	750,000	0	750,000	IN
186	TRCC:OPERATIONS	107000_15	CFSP - MID-VALLEY REG ARTS CTR (DESIGN/IMPACT STUDY)	0.00	350,000	0	350,000	IN
187	TRCC:CAPITAL PROJECTS	107099_xx	TOTAL CAPITAL PROJECTS	0.00	7,784,041	1,085,000	6,699,041	IN

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
188	TRCC-REC EQUIP REPLACEMENT	364099_01	Recreation Equipment Replacement Increase	0.00	250,000	0	250,000	IN
				0.00	11,564,541	1,085,000	10,479,541	
189	TRCC:OPERATIONS	107000_12	CFSP - EXPRESS THEATRE RENOVATION	0.00	10,325	0	10,325	OUT
190	TRCC:OPERATIONS	107000_13	CFSP - ART ACCESS RENOVATION	0.00	5,508	0	5,508	OUT
191	TRCC:OPERATIONS	107000_14	CFSP - PIONEER THEATRE COMPANY SOUND SYSTEM UPGR	0.00	100,000	0	100,000	OUT
192	TRCC:OPERATIONS	107000_15	CFSP - MID-VALLEY REGIONAL ARTS CTR (DEBT SERV)	0.00	750,000	0	750,000	OUT
				0.00	865,833	0	865,833	
<b><u>SOUTH TOWNE EXPOSITION CENTER FUND</u></b>								
193	SOUTH TOWNE OPERATIONS	352200_01	New Revenue and Expenses	0.00	184,148	184,148	0	IN
194	SOUTH TOWNE OPERATIONS	352200_02	General Building Maintenance	0.00	30,000	30,000	0	IN
195	SOUTH TOWNE OPERATIONS	352200_03	STEC Naming Rights	0.00	195,000	95,000	100,000	IN
196	SOUTH TOWNE CAPITAL PROJECTS	355299_04	STEC - Facility Carpet Replacement	0.00	438,000	0	438,000	IN
197	SOUTH TOWNE CAPITAL PROJECTS	355299_05	STEC - Earthquake Bracing	0.00	12,260	0	12,260	IN
198	SOUTH TOWNE CAPITAL PROJECTS	355299_11	Re-budget-STEC - Marquee	0.00	479,710	0	479,710	IN
199	SOUTH TOWNE CAPITAL PROJECTS	355299_19	STEC - Large Equipment	0.00	50,000	0	50,000	IN
200	SOUTH TOWNE CAPITAL PROJECTS	355299_20	STEC - Small Equipment	0.00	100,000	0	100,000	IN
				0.00	1,489,118	309,148	1,179,970	
<b><u>FINE ARTS FUND</u></b>								
201	CENTER FOR THE ARTS	350000_02	Eccles Theatre Operations & Consulting	3.00	384,857	250,985	133,872	IN
202	CENTER FOR THE ARTS	350000_03	Expanded Capitol Theatre Operations	0.00	342,199	156,636	185,563	IN
203	CENTER FOR THE ARTS	350000_04	Re-Budget Eccles Marketing Expenses	0.00	185,717	0	185,717	IN
204	CENTER FOR THE ARTS	350000_05	Quinney Building/RMP Rent	0.00	88,700	54,416	34,284	IN
205	CENTER FOR THE ARTS	350000_06	Network Services Redundancy	0.00	47,000	0	47,000	IN
206	CENTER FOR THE ARTS	350000_07	Network Service Temp Labor	0.00	52,686	0	52,686	IN
207	CENTER FOR THE ARTS	350000_08	Align Expense with Revenue	0.00	(408,097)	(408,097)	0	IN
208	CENTER FOR THE ARTS	350000_09	Capitol Theatre Reduced Revenue	0.00	0	(266,120)	266,120	IN
209	CENTER FOR THE ARTS	350099_25	CFA Equipment Replacement	0.00	(111,500)	0	(111,500)	IN
210	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_01	CT Historic Terra-Cotta Facade	0.00	282,500	0	282,500	IN
211	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_02	CT Lighting Systems Upgrade	0.00	90,181	0	90,181	IN
212	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_03	CT Loading Area Heat Upgrade	0.00	14,560	0	14,560	IN
213	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_04	RW PAC Lobby Renovation	0.00	553,722	0	553,722	IN
214	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_05	CT Business Elevator Repair	0.00	215,250	0	215,250	IN
215	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_07	RW BB Theatre and Studios Drapery	0.00	30,470	0	30,470	IN
216	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_11	AH Stage Lift Rebuild	0.00	395,500	0	395,500	IN
217	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_18	PFF AH Lockers	0.00	67,090	0	67,090	IN
218	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_19	PFF RW PAC Lighting Systems Upgrade	0.00	80,964	0	80,964	IN
219	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_20	PFF CT Grand Drape Design	0.00	11,000	0	11,000	IN
220	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_21	PFF CT Grand Drape Automation	0.00	7,000	0	7,000	IN
221	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_22	PFF RW Grand Drape Automation	0.00	7,000	0	7,000	IN
222	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_23	PFF RW PAC Portable Digital Video Projectors	0.00	79,255	0	79,255	IN
223	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_24	CFA Signage	0.00	28,594	0	28,594	IN
224	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_25	CFA Equipment Replacement	0.00	111,500	0	111,500	IN
225	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_26	Re-Budget AH Fire Protection System Phase III	0.00	311,345	0	311,345	IN
226	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_27	Re-Budget AH Plaza Concrete	0.00	1,892,820	0	1,892,820	IN
227	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_28	Re-Budget AH Fire System Phase II	0.00	64,111	0	64,111	IN
				3.00	4,824,424	(212,180)	5,036,604	

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
<b><u>EQUESTRIAN PARK FUND</u></b>								
228	EQUESTRIAN PARK OPERATIONS	356000_R01	Renegotiated SMG Mgmt & Incentive Fee 2015-2017	0.00	(80,000)	0	(80,000)	IN
229	EQUESTRIAN PARK OPERATIONS	356000_01	Temporary Labor & Insurance	0.00	147,502	0	147,502	IN
230	EQUESTRIAN PARK OPERATIONS	356000_02	Event Production	0.00	100,000	100,000	0	IN
231	EQUESTRIAN PARK OPERATIONS	356000_03	Fair Production	0.00	15,000	15,000	0	IN
				0.00	182,502	115,000	67,502	
<b><u>MUNICIPAL SERVICE FUND</u></b>								
232	OFFICE OF TOWNSHIP SERVICES	101500_R01	Kearns Solar Project	0.00	(200,000)	0	(200,000)	IN
233	OFFICE OF TOWNSHIP SERVICES	101500_01	TEMPORARY INCREASE	0.00	16,147	0	16,147	IN
234	OFFICE OF TOWNSHIP SERVICES	101500_02	CONTRIBUTION INCREASES	0.00	9,500	0	9,500	IN
				0.00	(174,353)	0	(174,353)	
235	OFFICE OF TOWNSHIP SERVICES	101500_03	RECLASSIFICATIONS	0.00	50,000	0	50,000	OUT
236	PLANNING & DEVELOPMENT SERVICES	500300_R01	Reduce Funding for Land Coord.	0.00	0	(216,525)	216,525	IN
237	PLANNING & DEVELOPMENT SERVICES	405000_01	New Revenue	0.00	0	97,000	(97,000)	IN
238	PLANNING & DEVELOPMENT SERVICES		2.00 Time Limited FTEs	(2.00)	0		0	IN
239	PLANNING & DEVELOPMENT SERVICES	405000_02	GPS units for Vehicles	0.00	14,300	15,000	(700)	IN
240	PLANNING & DEVELOPMENT SERVICES	405000_03	Revenue Increases	0.00	0	12,000	(12,000)	IN
241	PLANNING & DEVELOPMENT SERVICES	405000_04	AMEX and Discover Fees	0.00	3,970	4,000	(30)	IN
				(2.00)	18,270	(88,525)	106,795	
242	PLANNING & DEVELOPMENT SERVICES	405000_01	Community Development Manager	1.00	96,840	0	96,840	OUT
243	ANIMAL SERVICES	410000_01	Medical Supplies for Shelter Animals	0.00	70,000	0	70,000	IN
244	ANIMAL SERVICES	410000_02	Mobile Printers for Field Vehicles	0.00	12,000	0	12,000	IN
245	ANIMAL SERVICES	410000_03	1.0 FTE Grade 20 Veterinary Technician	1.00	30,650	0	30,650	IN
246	ANIMAL SERVICES	410000_04	1.0 FTE Grade 20 Veterinary Technician	1.00	30,650	0	30,650	IN
247	ANIMAL SERVICES	410000_05	Increased Transfer from General Fund	0.00	0	365,874	(365,874)	IN
				2.00	143,300	365,874	(222,574)	
248	STREET LIGHTING	425000_01	Increase Street light Supplies & Outside Revenue	0.00	250,000	355	249,645	IN
249	STREET LIGHTING	425000_01	Increase Street light Supplies & Outside Revenue	0.00	145,813	0	145,813	OUT
250	PUBLIC WORKS OPERATIONS	440000_R01	Reduce Overtime/Fringes for New Exempt Employees	0.00	(43,329)	0	(43,329)	IN
251	PUBLIC WORKS OPERATIONS	440000_01	Increase Interfund & Intrafund Revenues	0.00	0	90,608	(90,608)	IN
252	PUBLIC WORKS OPERATIONS	440000_02	Increase Outside Contract Revenue	0.00	0	272,835	(272,835)	IN
253	PUBLIC WORKS OPERATIONS	440000_05	New Work Order/Cost Accounting Software	0.00	500,000	0	500,000	IN
254	PUBLIC WORKS OPERATIONS	440000_08	Increase in Fleet Replacement Fund Charges	0.00	26,363	0	26,363	IN
255	PUBLIC WORKS OPERATIONS	440000_09	Reduce Beehive Inspections	0.00	(33,260)	0	(33,260)	IN
				0.00	449,774	363,443	86,331	
256	PUBLIC WORKS OPERATIONS	440000_01	Increase Interfund & Intrafund Revenues	0.00	0	91,260	(91,260)	OUT

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
257	PUBLIC WORKS OPERATIONS	440000_03	Request 2 new Weed Spray/Landscape Workers	2.00	110,640	0	110,640	OUT
258	PUBLIC WORKS OPERATIONS	440000_04	Request 1 warehouse worker	0.75	40,632	0	40,632	OUT
259	PUBLIC WORKS OPERATIONS	440000_06	Purchase Three New Tar Pots	0.00	41,700	0	41,700	OUT
260	PUBLIC WORKS OPERATIONS	440000_07	Purchase Four New Pup Trailers	0.00	210,000	0	210,000	OUT
				2.75	402,972	91,260	311,712	
261	PUBLIC WORKS ENGINEERING	450000_01	RECLASSIFICATION	0.00	17,426	0	17,426	IN
262	PUBLIC WORKS ENGINEERING	450000_03	TRANSPORTATION ENGINEER MANAGER	1.00	128,936	0	128,936	IN
263	PUBLIC WORKS ENGINEERING	450000_05	TEMPORARY EMPLOYEES	0.00	30,142	0	30,142	IN
264	PUBLIC WORKS ENGINEERING	450000_06	EDUCATION/TRAINING/TRAVEL	0.00	6,000	0	6,000	IN
265	PUBLIC WORKS ENGINEERING	450000_07	VEHICLE REPLACEMENT CHARGE	0.00	7,707	0	7,707	IN
266	PUBLIC WORKS ENGINEERING	450000_08	GPS EQUIPMENT	0.00	3,575	0	3,575	IN
				1.00	193,786	0	193,786	
267	PUBLIC WORKS ENGINEERING	450000_02	STORMWATER INSPECTOR	1.00	84,476	0	84,476	OUT
268	PUBLIC WORKS ENGINEERING	450000_04	BICYCLE AMBASSADOR	1.00	72,224	0	72,224	OUT
				2.00	156,700	0	156,700	
269	MUNICIPAL SERVICES-STAT & GENL	502000_R01	KEARNS VET. MEMORIAL	0.00	(20,000)	0	(20,000)	IN
270	MUNICIPAL SERVICES-STAT & GENL	363000_01	MUNICIPAL FUNDING	0.00	655,250	0	655,250	IN
271	MUNICIPAL SERVICES-STAT & GENL	502000_03	YUZAWA SISTER CITY VISIT	0.00	10,000	0	10,000	IN
272	MUNICIPAL SERVICES-STAT & GENL	502000_05	ANNEXATION / INCORP / TOWNSHIP EDUCATION	0.00	10,000	0	10,000	IN
273	MUNICIPAL SERVICES-STAT & GENL	502000_06	COMMUNITY & ECONOMIC DEVELOPMENT REVOLVING LOANS	0.00	250,000	0	250,000	IN
274	MUNICIPAL SERVICES-STAT & GENL	502000_07	TOWNSHIP ELECTION	0.00	100,000	0	100,000	IN
275	MUNICIPAL SERVICES-STAT & GENL	502000_08	INCREASE TO WEBSTER FOUNDATION	0.00	5,000	0	5,000	IN
				0.00	1,010,250	0	1,010,250	
276	MUNICIPAL SERVICES-STAT & GENL	502000_01	PRINTING INCREASE	0.00	15,000	0	15,000	OUT
277	MUNICIPAL SERVICES-STAT & GENL	502000_02	POSTAGE INCREASE	0.00	6,000	0	6,000	OUT
278	MUNICIPAL SERVICES-STAT & GENL	502000_04	COMMUNITY DEVELOPMENT CONSULTANTS	0.00	50,000	0	50,000	OUT
279	MUNICIPAL SERVICES-STAT & GENL	502000_07	TOWNSHIP ELECTION	0.00	400,000	0	400,000	OUT
				0.00	471,000	0	471,000	
280	MUNICIPAL SERVICES-CAPITAL IMPROVEMENT	560000_xx	MUNICIPAL SERVICES CAPITAL IMPROVEMENTS	0.00	3,170,000	75,037	3,094,963	IN
281	MUNICIPAL SERVICES-CAPITAL IMPROVEMENT	560000_xx	MUNICIPAL SERVICES CAPITAL IMPROVEMENTS	0.00	6,441,000	0	6,441,000	OUT
282	JUSTICE COURTS	850000_01	Video Security System	0.00	20,025	0	20,025	OUT
283	JUSTICE COURTS	850000_02	Market Salary Increase	0.00	12,916	0	12,916	OUT
				0.00	32,941	0	32,941	
			<b>TOTAL - IN</b>	1.00	5,061,027	716,184	4,344,843	
			<b>TOTAL - OUT</b>	5.75	7,797,266	91,260	7,706,006	
			<b>MUNICIPAL SERVICE FUND TOTAL</b>	6.75	12,858,293	807,444	12,050,849	

### FLOOD CONTROL FUND

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
284	FLOOD CONTROL ENGINEERING	460000_01	TEMPORARY EMPLOYEE	0.00	92,254	0	92,254	IN
285	FLOOD CONTROL ENGINEERING	460000_02	EDUCATION/TRAINING/TRAVEL	0.00	3,200	0	3,200	IN
286	FLOOD CONTROL ENGINEERING	460000_03	VEHICLE REPLACEMENT PURCHASE	0.00	36,595	0	36,595	IN
287	FLOOD CONTROL PROJECTS	461000_xx	FLOOD CONTROL CAPITAL PROJECTS	0.00	2,350,000	0	2,350,000	IN
				0.00	2,482,049	0	2,482,049	
<b><u>CLASS B &amp; COLLECTOR ROAD FUND</u></b>								
288	CLASS B ROADS MAINTENANCE	456000_R01	Reduce Materials and Revenue/Sale of Materials	0.00	(2,085,587)	(250,556)	(1,835,031)	IN
289	CLASS B ROADS PROJECTS	455000_xx	CLASS B CAPITAL PROJECTS	0.00	2,310,812	0	2,310,812	IN
				0.00	225,225	(250,556)	475,781	
<b><u>OPEN SPACE FUND</u></b>								
290	OPEN SPACE FUND	108000_01	Open Space Maintenance	0.00	12,800	0	12,800	IN
291	OPEN SPACE FUND	108000_02	Education and Outreach	0.00	4,063	0	4,063	IN
292	OPEN SPACE FUND	108000_03	Building Healthy Communities Grant	0.00	300	7,358	(7,058)	IN
293	OPEN SPACE FUND	108000_04	Increase Fund Balance Transfer (Greenbelt)	0.00	0	100,000	(100,000)	IN
				0.00	17,163	107,358	(90,195)	
294	OPEN SPACE FUND	108000_04	Increase Fund Balance Transfer (Greenbelt)	0.00	0	243,561	(243,561)	OUT
<b><u>VISITOR PROMOTION FUND</u></b>								
295	VISITOR PROMOTION CONTRACT	360000_01	Align Expense with Projected Revenue	0.00	1,713,934	0	1,713,934	IN
296	VISITOR PROMOTION COUNTY	360100_01	INCREASE SUNDANCE CONTRIBUTION	0.00	15,772	0	15,772	IN
				0.00	1,729,706	0	1,729,706	
<b><u>ZAP FUND</u></b>								
297	LARGE ARTS GROUPS-SALES TAX	359100_01	Align Expense with Revenue	0.00	2,067,693	0	2,067,693	IN
298	LARGE ARTS GROUPS-SALES TAX	359100_02	Align ZAP State Compliance with Revenue	0.00	996,881	0	996,881	IN
299	SMALL ARTS GROUPS-SALES TAX	359200_01	Align Expense with Revenue	0.00	380,752	0	380,752	IN
300	SMALL ARTS GROUPS-SALES TAX	359200_02	Align ZAP State Compliance with Revenue	0.00	183,569	0	183,569	IN
301	ZOOLOGICAL-SALES TAX	359300_01	Align Expense with Revenue	0.00	512,958	0	512,958	IN
302	ZOOLOGICAL-SALES TAX	359300_02	Align ZAP State Compliance with Revenue	0.00	247,308	0	247,308	IN
303	ZAP FUND ADMINISTRATION	359400_01	Grant Management System	0.00	10,000	0	10,000	IN
304	ZAP FUND ADMINISTRATION	359400_02	Compliance and Oversight	0.00	16,400	0	16,400	IN
305	ZAP FUND ADMINISTRATION	359400_03	ZAP Reallocation	0.00	0	0	0	IN
				0.00	4,415,561	0	4,415,561	
306	ZAP FUND ADMINISTRATION	359400_01	Grant Management System	0.00	10,000	0	10,000	OUT



## 2015 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
<b><u>TAX ADMIN FUND</u></b>							
307	TAX ADMIN - CAPITAL PROJECTS	730099_01 Additional Funding for Tax System Project	0.00	2,480,490	0	2,480,490	IN
308	AUDITOR-TAX ADMIN	760100_01 Postage Increase (Reduce Temp)	0.00	0	0	0	IN
			0.00	2,480,490	0	2,480,490	
309	ASSESSOR	730000_01 Pictometry - Change Notification Enhancement	0.00	36,000	0	36,000	OUT
310	ASSESSOR	730000_02 Increase to Vehicle Replacement Charges	0.00	9,069	0	9,069	OUT
311	ASSESSOR	730000_03 Increase in Training for new Employees	0.00	12,785	0	12,785	OUT
312	RECORDER-TAX ADMIN	880000_02 GIS Analyst Web Developer	1.00	123,060	0	123,060	OUT
313	TREASURER-TAX ADMINISTRATION	970000_01 Advertising	0.00	8,000	0	8,000	OUT
			1.00	188,914	0	188,914	
<b><u>LIBRARY FUND</u></b>							
314	LIBRARY FUND	250000_01 Technical Adj	0.00	3,000	(171,250)	174,250	IN
315	LIBRARY FUND	250000_02 Additional Temps	0.00	25,000	0	25,000	IN
316	LIBRARY FUND	250000_03 Career Online School Program	0.00	100,000	0	100,000	IN
317	LIBRARY FUND	250000_04 Lucky Day Program	0.00	207,960	0	207,960	IN
318	LIBRARY FUND	250000_05 IT Purchases	0.00	1,033,000	0	1,033,000	IN
319	LIBRARY CAPITAL PROJECTS	250099_01 Bingham Library	0.00	25,000	0	25,000	IN
320	LIBRARY CAPITAL PROJECTS	250099_02 Draper Library	0.00	85,000	0	85,000	IN
321	LIBRARY CAPITAL PROJECTS	250099_03 Holladay Library	0.00	30,000	0	30,000	IN
322	LIBRARY CAPITAL PROJECTS	250099_04 Smith Library	0.00	40,000	0	40,000	IN
323	LIBRARY CAPITAL PROJECTS	250099_05 Taylorsville Library	0.00	81,000	0	81,000	IN
324	LIBRARY CAPITAL PROJECTS	250099_06 West Valley City Library	0.00	13,000	0	13,000	IN
325	LIBRARY CAPITAL PROJECTS	250099_07 Whitmore Library	0.00	126,000	0	126,000	IN
326	LIBRARY CAPITAL PROJECTS	250099_08 HVAC Replacements (3)	0.00	1,050,000	0	1,050,000	IN
327	LIBRARY CAPITAL PROJECTS	250099_09 Monument Signs	0.00	127,000	0	127,000	IN
328	LIBRARY CAPITAL PROJECTS	250099_10 Carry-over (rebudget)	0.00	132,544	0	132,544	IN
			0.00	3,078,504	(171,250)	3,249,754	
<b><u>HEALTH FUND</u></b>							
329	HEALTH FUND	215000_01 NEW SIM GRANT	2.00	989,000	989,000	0	IN
330	HEALTH FUND	215000_02 OUTSIDE REVENUE TRUEUP	0.00	273,183	426,952	(153,769)	IN
331	HEALTH FUND	102100_01 TRANSFER FTE TO MAYOR ADMIN/OPS	(2.00)	(104,706)	0	(104,706)	IN
332	HEALTH FUND	530400_01 True-up FTE's between Health and Wellness Program	0.15	0	0	0	IN
333	HEALTH CAPITAL PROJECTS	215099_01 EHV-PARKING LOT	0.00	40,000	0	40,000	IN
334	HEALTH CAPITAL PROJECTS	215099_02 ENV-CAMERAS	0.00	65,600	0	65,600	IN
335	HEALTH CAPITAL PROJECTS	215099_03 SOUTH MAIN CAMERAS	0.00	33,800	0	33,800	IN
336	HEALTH CAPITAL PROJECTS	215099_04 SOUTH MAIN LIGHTING	0.00	38,700	0	38,700	IN
337	HEALTH CAPITAL PROJECTS	215099_05 SOUTH MAIN PARKING LOT DRAIN	0.00	50,000	0	50,000	IN
			0.15	1,385,577	0	1,415,952	(30,375)
<b><u>PLANETARIUM FUND</u></b>							

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
338	CLARK PLANETARIUM	351000_R01	Event Coordinator RIF	(1.00)	(78,360)	0	(78,360)	IN
339	CLARK PLANETARIUM	351000_06	Annual Bond Payment Increase	0.00	1,150	0	1,150	IN
340	CLARK PLANETARIUM	351000_07	CP Align Expense with Projected Revenue	0.00	(202,176)	(242,800)	40,624	IN
341	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_01	CP Exhibits Re-engineering (Phase 2)	0.00	1,375,000	125,000	1,250,000	IN
342	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_02	CP Exhibits Carpet & Paint	0.00	195,708	0	195,708	IN
343	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_03	CP Signage	0.00	5,300	0	5,300	IN
344	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_04	Re-Budget CP Exhibits Re-engineering (Phase 1)	0.00	1,222,520	0	1,222,520	IN
				(1.00)	2,519,142	0	(117,800)	2,636,942
<b><u>CAPITAL IMPROVEMENTS FUND</u></b>								
345	CAPITAL IMPROVEMENTS	505000_xx	New Capital Projects	0.00	5,636,255	0	5,636,255	IN
<b><u>PUBLIC HEALTH CENTER FUND</u></b>								
346	PUBLIC HEALTH CENTER	526100_01	Additional Funding for Public Health Center	0.00	685,000	0	685,000	IN
<b><u>FLEET MANAGEMENT FUND</u></b>								
347	FLEET MANAGEMENT	680000_01	WJC Contract	0.00	0	(113,312)	113,312	IN
348	FLEET MANAGEMENT	680000_02	Rate Increase Fuel	0.00	0	36,850	(36,850)	IN
349	FLEET MANAGEMENT	680000_03	Parts Changes	0.00	250,000	336,000	(86,000)	IN
350	FLEET MANAGEMENT	680000_04	Sublet Changes	0.00	200,000	208,000	(8,000)	IN
351	FLEET MANAGEMENT	680000_05	Levy Change	0.00	0	(2,129,225)	2,129,225	IN
352	FLEET MANAGEMENT	680000_06	Labor Rate Increase	0.00	0	99,000	(99,000)	IN
353	FLEET MANAGEMENT	680000_07	True Ups	0.00	(1,594,968)	0	(1,594,968)	IN
354	FLEET MANAGEMENT	680000_08	Fuel changes	0.00	(531,000)	(531,850)	850	IN
355	FLEET MANAGEMENT	680000_09	Labor Changes	0.00	0	360,625	(360,625)	IN
356	FLEET MANAGEMENT	680000_10	Increased depreciation due to new equipment	0.00	470,000	0	470,000	IN
				0.00	(1,205,968)	0	(1,733,912)	527,944
<b><u>FACILITIES FUND</u></b>								
357	PRINTING	620000_01	Revenue True-up	0.00	0	17,060	(17,060)	IN
358	FACILITIES SERVICES	630000_R03	Electronic \$5/hr Fee Increase	0.00	0	55,000	(55,000)	IN
359	FACILITIES SERVICES	630000_R04	Professional Fee Revenue Increase	0.00	0	30,000	(30,000)	IN
360	FACILITIES SERVICES	630000_R05	HVAC \$10/hr Fee Increase	0.00	0	280,000	(280,000)	IN
361	FACILITIES SERVICES	630000_R06	Project Mgmt \$10/hr Fee Increase	0.00	0	100,000	(100,000)	IN
362	FACILITIES SERVICES	630000_R07	Pass thru 3% Revenue Increase	0.00	0	136,521	(136,521)	IN
363	FACILITIES SERVICES	630000_01	Professional Expense Increase	0.00	30,000	0	30,000	IN
364	FACILITIES SERVICES	630000_02	Pass thru & Operational 3% Increase	0.00	150,032	0	150,032	IN
365	TELECOMMUNICATIONS	605000_04	Portions of FTE moved to IS	(0.55)	(67,845)	0	(67,845)	IN
366	TELECOMMUNICATIONS	635000_01	Increase to phone expenses	0.00	216,058	0	216,058	IN
367	TELECOMMUNICATIONS	635000_02	Increase to pass-thru phone expense	0.00	358,752	0	358,752	IN
368	TELECOMMUNICATIONS	635000_03	Increase to pass-thru mobile phone	0.00	19,600	0	19,600	IN

## 2015 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
369	TELECOMMUNICATIONS	635000_04	True-up balance sheet purchases	0.00	(9,400)	0	(9,400)	IN
370	TELECOMMUNICATIONS	635000_05	Increase to revenue-increased business	0.00	0	842,555	(842,555)	IN
				(0.55)	697,197	0	1,461,136	(763,939)
<b>ESR FUND</b>								
371	EMP SRV RES-NONSTATUTORY BENEFITS	530000_01	ESR Fund True Up	0.00	47,262,000	43,310,000	3,952,000	IN
372	EMP SRV RES-NONSTATUTORY BENEFITS	530000_02	ESR Charge Revenue True Up	0.00	0	4,802,406	(4,802,406)	IN
373	EMP SRV RES-NONSTATUTORY BENEFITS	530000_03	Employee Onsite Medical Clinic Adjustments	0.00	494,398	54,000	440,398	IN
374	EMP SRV RES-NONSTATUTORY BENEFITS	530000_04	CREATION OF THE OPEB TRUST FUND	0.00	(5,690,000)	(5,690,000)	0	IN
375	EMP SRV RES-ADMINISTRATION	530100_01	5301 TRANSFER TO HR & MAYOR FINANCE	(8.78)	(1,159,313)	0	(1,159,313)	IN
376	EMP SRV RES-ADMINISTRATION	530100_02	ESR Charge Revenue True Up	0.00	0	287,731	(287,731)	IN
377	EMP SRV RES-STATUTORY BENEFITS	530200_01	Tuition Reimbursement Budget Increase	0.00	30,000	0	30,000	IN
378	EMP SRV RES-WELLNESS PROGRAM	530400_01	True-up FTE's between Health and Wellness Program	(0.15)	0	0	0	IN
379	EMP SRV RES-FITNESS CENTER	530500_01	ESR Charge Revenue True Up	0.00	0	125,491	(125,491)	IN
380	EMP SRV RES-FITNESS CENTER	530500_02	Move Temp Budget to Small Equipment	0.00	0	0	0	IN
				(8.93)	40,937,085	42,889,628	(1,952,543)	
<b>GOLF FUND</b>								
381	GOLF COURSES	382000_01	Utilities	0.00	30,000	0	30,000	IN
382	GOLF COURSES	382000_02	Cart Repair & Mechanic	0.00	19,750	0	19,750	IN
383	GOLF COURSES	382000_03	Pro Shop Merchandise	0.00	25,000	25,000	0	IN
384	GOLF COURSES	382000_04	Mick Riley Lease	0.00	5,000	0	5,000	IN
385	GOLF COURSES - CAPITAL PROJECTS	382099_01	OM Safety Netting	0.00	90,000	0	90,000	IN
386	GOLF COURSES - CAPITAL PROJECTS	382099_02	RB HVAC System	0.00	40,000	0	40,000	IN
387	GOLF COURSES - CAPITAL PROJECTS	382099_03	RB Maintenance Doors	0.00	48,000	0	48,000	IN
388	GOLF COURSES - CAPITAL PROJECTS	382099_04	SM Clubhouse Carpet	0.00	40,000	0	40,000	IN
389	GOLF COURSES - CAPITAL PROJECTS	382099_05	MV Fiber Optics	0.00	35,000	0	35,000	IN
390	GOLF COURSES - CAPITAL PROJECTS	382099_06	SM HVAC Controls	0.00	25,000	0	25,000	IN
391	GOLF COURSES - CAPITAL PROJECTS	382099_07	OM Exterior Rubber Tile	0.00	25,000	0	25,000	IN
392	GOLF COURSES - CAPITAL PROJECTS	382099_08	MV Cart Storage Ceiling	0.00	20,000	0	20,000	IN
				0.00	402,750	25,000	377,750	
<b>SOLID WASTE MANAGEMENT FUND</b>								
393	SOLID WASTE MANAGEMNT FACILITY	475000_02	METHANE GAS COLLECTION SYSTEM REPAIRS	0.00	3,000,000	0	3,000,000	IN
394	SOLID WASTE MANAGEMNT FACILITY	475000_03	MODULE 8 CONSTRUCTION DESIGN PHASE	0.00	500,000	0	500,000	IN
395	SOLID WASTE MANAGEMNT FACILITY	475000_04	REPLACE CENTER SCALES	0.00	100,000	0	100,000	IN
396	SOLID WASTE MANAGEMNT FACILITY	475000_05	NEW EQUIPMENT PURCHASES	0.00	375,000	0	375,000	IN
				0.00	3,975,000	0	3,975,000	
397	SOLID WASTE MANAGEMNT FACILITY	475000_01	HEALTH DEPT/RECYCLING EDUCATION BUILDING	0.00	1,026,000	0	1,026,000	OUT

## Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	28,184,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	658,767	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PLANETARIUM SUBSIDY	411,000	390 PLANETARIUM FUND
110 GENERAL FUND	PROPERTY TAX SYSTEM PROJECT	926,000	340 STATE TAX ADMINISTRATION LEVY
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	2,064,237	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	305,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	199,000	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 110</b>		<u>\$32,748,004</u>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	1,160,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUND REIMB	150,000	340 STATE TAX ADMINISTRATION LEVY
<b>Total Transfers from Fund 115</b>		<u>\$1,310,000</u>	
180 RAMPTON SALT PALACE CONV CTR	SOUTH TOWNE NAMING RIGHTS	100,000	182 SOUTH TOWNE EXPOSITION CENTER
<b>Total Transfers from Fund 180</b>		<u>\$100,000</u>	
181 TRCC:TOURISM,REC,CULTRL,CONVEN	2014 SALES TAX BOND DEBT SERVICE	2,000,000	414 SALES TAX REVENUE BOND 2014
181 TRCC:TOURISM,REC,CULTRL,CONVEN	EQUESTRIAN PARK SUBSIDY	730,000	186 EQUESTRIAN PARK
181 TRCC:TOURISM,REC,CULTRL,CONVEN	FINE ARTS CAPITAL IMPROVEMENTS	1,722,277	185 FINE ARTS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	FINE ARTS SUBSIDY	4,100,000	185 FINE ARTS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	GENERAL FUND PARKS & RECREATION	14,048,111	110 GENERAL FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	PLANETARIUM CAPITAL PROJECTS	201,008	390 PLANETARIUM FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	PLANETARIUM EXHIBITS RE-ENGINEERING	1,250,000	390 PLANETARIUM FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	17,215	180 RAMPTON SALT PALACE CONV CTR
181 TRCC:TOURISM,REC,CULTRL,CONVEN	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR

## Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 SOUTH TOWNE EXPOSITION CENTER
181 TRCC:TOURISM,REC,CULTRL,CONVEN	ZAP ADMIN OVER ALLOWABLE %	92,500	310 ZOOS, ARTS & PARKS FUND
181 TRCC:TOURISM,REC,CULTRL,CONVEN	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,473,713	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 181</b>		<u>\$26,584,824</u>	
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	210,780	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 230</b>		<u>\$210,780</u>	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,641	412 BOND DEBT SVC-MUNIC BLDG AUTH
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVELOPMENT	116,751	110 GENERAL FUND
<b>Total Transfers from Fund 250</b>		<u>\$165,392</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	235,000	180 RAMPTON SALT PALACE CONV CTR
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 RAMPTON SALT PALACE CONV CTR
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	765,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,164,351	180 RAMPTON SALT PALACE CONV CTR
<b>Total Transfers from Fund 290</b>		<u>\$4,564,351</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,978,639	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 360</b>		<u>\$2,978,639</u>	

## Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT	370,001	110 GENERAL FUND
<b>Total Transfers from Fund 370</b>		<u>\$370,001</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR
<b>Total Transfers from Fund 410</b>		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
<b>Total Transfers from Fund 450</b>		<u>\$500,000</u>	
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PAYMENT	68,098	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 620</b>		<u>\$68,098</u>	
650 FACILITIES SERVICES	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	650,000	450 CAPITAL IMPROVEMENTS FUND
<b>Total Transfers from Fund 650</b>		<u>\$650,000</u>	
<b>TOTAL TRANSFERS FOR ALL FUNDS</b>		<u><u>\$73,250,089</u></u>	

# Salt Lake County

## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
102000 MAYOR ADMINISTRATION	1,471,316	1,507,947	1,446,972	1,509,304	1,699,837	1,876,033	176,196	10.37%
102100 MAYOR OPERATIONS	3,357,658	3,675,951	2,648,677	2,774,833	2,505,107	2,856,091	350,984	14.01%
102200 MAYOR FINANCIAL ADMIN	0	0	3,113,091	3,588,558	3,722,312	4,141,202	418,890	11.25%
102500 REGIONAL DEVELOPMENT	0	0	0	0	16,795,781	15,422,331	(1,373,450)	-8.18%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	793,283	946,068	844,423	1,053,643	0	0	0	
109900 MAYOR MANAGED CAPITAL PROJECTS	0	0	0	0	532,820	532,820	0	0.00%
235000 EXTENSION SERVICE	585,698	630,420	574,997	580,919	601,523	748,260	146,737	24.39%
240000 CRIMINAL JUSTICE SERVICES	9,052,243	9,456,607	9,203,002	9,724,130	10,916,953	11,310,372	393,419	3.60%
290000 INDIGENT LEGAL SERVICES	14,394,260	14,797,329	15,117,349	15,520,440	16,225,540	17,100,823	875,283	5.39%
310200 REAL ESTATE (HIST) (PSEUDO)	312,094	0	0	0	0	0	0	
315100 EMPLOYEES' UNIVERSITY (HIST) (PSEUDO)	421,037	0	0	0	0	0	0	
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,360,909	1,419,565	1,395,612	0	0	0	0	
361000 WHEELER FARM (HIST)	773,561	759,546	-3,400	0	0	0	0	
362000 MILLCREEK CANYON	370,508	375,273	414,535	383,737	527,577	500,000	(27,577)	-5.23%
363000 PARKS	8,950,753	11,226,102	11,535,282	13,384,508	13,597,155	14,232,522	635,367	4.67%
364000 RECREATION	26,400,198	28,832,856	30,496,259	31,618,958	32,171,896	33,507,080	1,335,184	4.15%
435000 EMERGENCY SERVICES	3,510,286	3,463,154	3,128,970	2,843,610	1,881,443	1,931,443	50,000	2.66%
436000 ADDRESSING	339,842	453,805	446,765	494,352	507,363	0	(507,363)	-100.00%
500300 GENERAL FUND-STATUTORY & GENL	4,328,210	4,394,048	4,407,933	8,104,836	8,623,993	7,879,374	(744,619)	-8.63%
605000 INFORMATION SVCS	11,196,678	11,506,388	11,771,982	12,957,722	13,943,377	15,425,689	1,482,312	10.63%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	0	0	517,357	610,532	93,175	18.01%
610000 CONTRACTS AND PROCUREMENT	1,001,927	1,039,593	1,081,923	1,111,503	1,208,582	1,093,799	(114,783)	-9.50%
615000 HUMAN RESOURCES	1,426,559	1,967,028	2,043,369	2,160,797	2,401,822	3,312,237	910,415	37.91%
631000 FACILITIES MANAGEMENT	200,546	484,195	625,992	409,045	532,130	538,746	6,616	1.24%
640000 RECORDS MANAGEMENT & ARCHIVES	387,323	407,043	404,232	413,487	433,287	0	(433,287)	-100.00%
701000 COUNCIL	2,030,096	2,192,535	2,080,740	2,172,585	2,587,931	2,634,245	46,314	1.79%

# Salt Lake County

## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
760000 AUDITOR	4,377,237	4,302,196	2,082,110	1,766,840	1,965,089	2,031,095	66,006	3.36%
790000 CLERK	1,073,893	1,079,716	1,181,693	1,230,296	1,365,719	1,607,270	241,551	17.69%
790100 ELECTION CLERK	4,015,510	3,319,154	5,558,863	3,620,784	4,498,886	2,825,978	(1,672,908)	-37.18%
820000 DISTRICT ATTORNEY	22,847,276	24,380,050	25,070,195	26,334,604	29,620,232	30,003,577	383,345	1.29%
880000 RECORDER	1,686,680	1,840,405	2,304,864	2,377,620	2,659,435	2,729,063	69,628	2.62%
912000 COUNTY JAIL	66,160,225	69,084,028	66,381,193	69,551,377	75,035,624	76,028,270	992,646	1.32%
912500 SHERIFF COURT SVCS & SECURITY	12,922,798	12,809,021	13,089,306	13,536,792	14,438,019	14,494,393	56,374	0.39%
913000 SHERIFF CW INVEST/SUPPORT SVCS	13,431,666	11,013,859	11,157,277	11,769,828	12,688,166	13,323,799	635,633	5.01%
940000 SURVEYOR	1,760,371	1,885,088	2,006,728	2,167,968	2,330,412	2,418,763	88,351	3.79%
<b>Total 110 GENERAL FUND</b>	<b>220,940,642</b>	<b>229,248,971</b>	<b>231,610,932</b>	<b>243,163,075</b>	<b>276,535,368</b>	<b>281,115,807</b>	<b>4,580,439</b>	<b>1.66%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
821000 GOVERNMENTAL IMMUNITY	1,233,511	1,527,673	1,599,529	2,051,856	4,050,000	4,050,000	0	0.00%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>1,233,511</b>	<b>1,527,673</b>	<b>1,599,529</b>	<b>2,051,856</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>0</b>	<b>0.00%</b>
<b>120 GRANT PROGRAMS FUND</b>								
210000 YOUTH SERVICES DIVISION	10,524,164	10,743,803	10,159,611	10,898,786	11,108,404	11,437,902	329,498	2.97%
225000 BEHAVIORAL HEALTH SERVICES	19,084,442	55,076,624	89,990,648	99,917,731	101,686,534	105,736,790	4,050,256	3.98%
230000 AGING AND ADULT SERVICES	16,574,209	17,819,003	17,201,144	17,573,549	18,724,946	19,299,594	574,648	3.07%
245000 MENTAL HEALTH SERVICES (HIST)	13,484,650	0	0	0	0	0	0	
271000 COMMUNITY RESOURCES & DEVELOPM (HI)	12,079,347	13,343,432	11,179,807	10,548,914	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	188	0	0	1,232	50,000	50,000	0	0.00%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>71,747,000</b>	<b>96,982,862</b>	<b>128,531,210</b>	<b>138,940,212</b>	<b>131,569,884</b>	<b>136,524,286</b>	<b>4,954,402</b>	<b>3.77%</b>
<b>125 ECON DEV &amp; COMMUNITY RESOURCES</b>								
102700 REVOLVING LOAN PROGRAMS	0	0	0	0	1,092,239	462,239	(630,000)	-57.68%
102800 RDA PROPERTY TAX	0	0	0	0	0	19,997,453	19,997,453	



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	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>125 ECON DEV &amp; COMMUNITY RESOURCES</b>								
277000 REVOLVING LOAN PROGRAMS	303,619	938,296	736,405	168,410	0	0	0	
<b>Total 125 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>303,619</b>	<b>938,296</b>	<b>736,405</b>	<b>168,410</b>	<b>1,092,239</b>	<b>20,459,692</b>	<b>19,367,453</b>	<b>1773.19%</b>
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
103000 TRANSPORTATION PRESERVATION	0	0	0	0	2,144,941	8,300,976	6,156,035	287.00%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	0	0	2,294,876	1,200,000	(1,094,876)	-47.71%
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	0	0	0	0	181,800,000	181,800,000	
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,439,817</b>	<b>191,300,976</b>	<b>186,861,159</b>	<b>4208.76%</b>
<b>180 RAMPTON SALT PALACE CONV CTR</b>								
355000 SALT PALACE CONV CTR OPS (SPCC)	14,042,861	13,890,883	52,583,578	14,880,173	14,980,691	22,008,538	7,027,847	46.91%
355099 SPCC RESERVE CAPITAL PROJECTS	0	0	0	0	3,354,601	2,424,100	(930,501)	-27.74%
<b>Total 180 RAMPTON SALT PALACE CONV CTR</b>	<b>14,042,861</b>	<b>13,890,883</b>	<b>52,583,578</b>	<b>14,880,173</b>	<b>18,335,292</b>	<b>24,432,638</b>	<b>6,097,346</b>	<b>33.25%</b>
<b>181 TRCC:TOURISM,REC,CULTRL,CONVEN</b>								
107000 TRCC-TOURISM REC CULTRL CONVEN	736,463	0	0	3,120,408	5,067,800	5,311,655	243,855	4.81%
107099 PARKS & REC CAPITAL IMPROVEMENT	0	1,279,264	1,533,610	0	4,579,304	7,784,041	3,204,737	69.98%
363099 PARKS EQUIPMENT REPLACE	0	0	0	0	349,292	349,292	0	0.00%
364099 REC EQUIPMENT REPLACEMENT	0	0	0	0	500,000	750,000	250,000	50.00%
<b>Total 181 TRCC:TOURISM,REC,CULTRL,CONV</b>	<b>736,463</b>	<b>1,279,264</b>	<b>1,533,610</b>	<b>3,120,408</b>	<b>10,496,396</b>	<b>14,194,988</b>	<b>3,698,592</b>	<b>35.24%</b>
<b>182 SOUTH TOWNE EXPOSITION CENTER</b>								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,490,611	3,378,732	3,619,780	3,771,296	3,735,697	4,144,845	409,148	10.95%
355299 SOUTH TOWNE CAPITAL PROJECTS	0	0	0	0	987,093	1,106,657	119,564	12.11%
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,490,611</b>	<b>3,378,732</b>	<b>3,619,780</b>	<b>3,771,296</b>	<b>4,722,790</b>	<b>5,251,502</b>	<b>528,712</b>	<b>11.19%</b>
<b>185 FINE ARTS FUND</b>								
350000 CENTER FOR THE ARTS (CFA)	5,194,789	5,791,766	5,199,271	6,269,937	6,305,858	6,983,527	677,669	10.75%

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	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>185 FINE ARTS FUND</b>								
350099 CFA CAPITAL PROJ	0	0	0	0	2,984,312	4,242,862	1,258,550	42.17%
<b>Total 185 FINE ARTS FUND</b>	<b>5,194,789</b>	<b>5,791,766</b>	<b>5,199,271</b>	<b>6,269,937</b>	<b>9,290,170</b>	<b>11,226,389</b>	<b>1,936,219</b>	<b>20.84%</b>
<b>186 EQUESTRIAN PARK</b>								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	0	0	0	1,488,921	1,877,058	388,137	26.07%
356099 EPEC CAPITAL PROJECTS	0	0	0	0	100,000	0	(100,000)	-100.00%
<b>Total 186 EQUESTRIAN PARK</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,921</b>	<b>1,877,058</b>	<b>288,137</b>	<b>18.13%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
101500 OFFICE OF TOWNSHIP SERVICES	0	0	531,934	870,154	1,311,432	1,348,927	37,495	2.86%
405000 PLANNING & DEVELOPMENT SERVICES	4,745,883	4,822,761	4,898,039	5,345,764	5,899,462	5,828,700	(70,762)	-1.20%
410000 ANIMAL SERVICES	4,106,204	4,433,526	4,454,492	5,018,723	5,627,195	5,709,873	82,678	1.47%
425000 STREET LIGHTING	651,275	1,531,997	2,463,406	1,482,475	416,767	518,824	102,057	24.49%
440000 PUBLIC WORKS OPERATIONS	14,168,216	15,600,882	17,067,712	18,305,632	19,042,638	19,576,994	534,356	2.81%
450000 PUBLIC WORKS ENGINEERING	1,614,599	2,186,799	2,102,923	2,108,500	2,207,824	2,381,471	173,647	7.87%
502000 MUNICIPAL SERVICES-STAT & GENL	1,897,362	2,041,278	1,398,866	3,266,529	4,657,241	5,667,491	1,010,250	21.69%
560000 MUNICIPAL SERVICES CAPITAL IMP	2,662,317	1,613,928	2,313,878	6,136,848	8,844,266	7,492,745	(1,351,521)	-15.28%
850000 JUSTICE COURTS	1,614,182	1,574,123	1,427,201	1,396,418	1,667,616	1,712,265	44,649	2.68%
911500 SHERIFF LAW ENFORCEMENT	16,924,051	13,941,164	1,301,906	39,719	45,550	45,550	0	0.00%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>48,384,089</b>	<b>47,746,457</b>	<b>37,960,355</b>	<b>43,970,762</b>	<b>49,719,991</b>	<b>50,282,840</b>	<b>562,849</b>	<b>1.13%</b>
<b>232 GOV IMMUNITY - UNINCORP.</b>								
502200 MUNICIPAL SVC-TORT JDGMNT LEVY	0	408,744	164,192	237,734	302,684	302,684	0	0.00%
<b>Total 232 GOV IMMUNITY - UNINCORP.</b>	<b>0</b>	<b>408,744</b>	<b>164,192</b>	<b>237,734</b>	<b>302,684</b>	<b>302,684</b>	<b>0</b>	<b>0.00%</b>
<b>250 FLOOD CONTROL FUND</b>								
460000 FLOOD CONTROL ENGINEERING	4,330,623	4,186,490	4,015,460	4,366,107	5,578,207	5,707,836	129,629	2.32%
461000 FLOOD CONTROL PROJECTS	2,633,377	4,262,618	2,980,002	1,781,649	5,162,676	4,562,009	(600,667)	-11.63%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>6,964,001</b>	<b>8,449,109</b>	<b>6,995,462</b>	<b>6,147,755</b>	<b>10,740,883</b>	<b>10,269,845</b>	<b>(471,038)</b>	<b>-4.39%</b>

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## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
455000 CLASS B ROADS PROJECTS	1,878,256	2,963,126	728,221	1,408,894	2,278,747	3,529,470	1,250,723	54.89%
456000 CLASS B ROADS MAINTENANCE	8,342,113	6,760,024	7,292,573	7,109,882	8,636,549	6,558,263	(2,078,286)	-24.06%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>10,220,369</b>	<b>9,723,149</b>	<b>8,020,794</b>	<b>8,518,776</b>	<b>10,915,296</b>	<b>10,087,733</b>	<b>(827,563)</b>	<b>-7.58%</b>
<b>280 OPEN SPACE FUND</b>								
108000 OPEN SPACE	2,011,203	640,606	1,166,798	204,527	1,144,453	358,308	(786,145)	-68.69%
<b>Total 280 OPEN SPACE FUND</b>	<b>2,011,203</b>	<b>640,606</b>	<b>1,166,798</b>	<b>204,527</b>	<b>1,144,453</b>	<b>358,308</b>	<b>(786,145)</b>	<b>-68.69%</b>
<b>290 VISITOR PROMOTION FUND</b>								
360000 VISITOR PROMOTION CONTRACT	5,628,736	6,155,665	6,942,331	7,525,423	8,038,809	8,610,783	571,974	7.12%
360100 VISITOR PROMOTION CNTY EXP	55,600	104,665	103,134	182,124	997,936	4,008,708	3,010,772	301.70%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>5,684,336</b>	<b>6,260,330</b>	<b>7,045,465</b>	<b>7,707,547</b>	<b>9,036,745</b>	<b>12,619,491</b>	<b>3,582,746</b>	<b>39.65%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
359100 ZAP TIER I	7,869,575	8,415,668	9,057,097	9,298,499	10,485,301	10,965,688	480,387	4.58%
359200 ZAP TIER II	1,445,778	1,549,688	1,667,803	1,703,016	1,930,797	2,019,257	88,460	4.58%
359300 ZAP ZOOLOGICAL	1,952,299	2,087,775	2,246,901	2,306,789	2,601,212	2,720,388	119,176	4.58%
359400 ZAP ADMINISTRATION	435,730	407,652	504,844	504,757	566,762	597,928	31,166	5.50%
359500 ZAP BOND DEBT SERVICE	1,308,392	1,616,082	15,456,582	1,535,373	1,505,797	1,487,047	(18,750)	-1.25%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>13,011,772</b>	<b>14,076,865</b>	<b>28,933,228</b>	<b>15,348,433</b>	<b>17,089,869</b>	<b>17,790,308</b>	<b>700,439</b>	<b>4.10%</b>
<b>320 HOUSING PROGRAMS</b>								
102600 HOUSING PROGRAMS	0	0	0	0	1,853,355	1,853,355	0	0.00%
274000 HOUSING PROGRAMS	860,318	23,721	7,846	23,963	0	0	0	
<b>Total 320 HOUSING PROGRAMS</b>	<b>860,318</b>	<b>23,721</b>	<b>7,846</b>	<b>23,963</b>	<b>1,853,355</b>	<b>1,853,355</b>	<b>0</b>	<b>0.00%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
701100 COUNCIL-TAX ADMINISTRATION	1,049,199	979,923	955,811	1,002,470	1,060,799	1,078,166	17,367	1.64%
730000 ASSESSOR	11,525,230	12,370,731	11,700,268	12,070,245	13,123,714	13,369,819	246,105	1.88%

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## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
730099 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	0	0	1,242,283	2,940,248	1,697,965	136.68%
760100 AUDITOR-TAX ADMINISTRATION	1,338,069	1,481,456	1,271,568	1,406,299	1,574,953	1,609,626	34,673	2.20%
761000 STAT & GENL-TAX ADMINISTRATION	792,420	1,108,524	764,501	664,441	1,173,756	423,756	(750,000)	-63.90%
820100 DISTRICT ATTORNEY-TAX ADMIN	570,982	592,743	644,840	771,315	870,523	884,779	14,256	1.64%
885100 RECORDER-TAX ADMINISTRATION	2,418,170	2,357,197	2,536,598	2,503,787	2,751,951	2,732,099	(19,852)	-0.72%
940100 SURVEYOR TAX ADMINISTRATION	466,674	493,096	436,724	519,588	584,516	601,878	17,362	2.97%
970000 TREASURER-TAX ADMINISTRATION	2,763,559	3,191,111	3,090,266	3,242,332	3,615,909	3,687,846	71,937	1.99%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>20,924,304</b>	<b>22,574,781</b>	<b>21,400,576</b>	<b>22,180,477</b>	<b>25,998,404</b>	<b>27,328,217</b>	<b>1,329,813</b>	<b>5.11%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
273000 REDEVELOPMENT AGENCY OF SL CO	271,717	205,251	199,210	242,970	0	0	0	
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	321,635	307,265	(14,370)	-4.47%
<b>Total 350 REDEVELOPMENT AGENCY OF SL (</b>	<b>271,717</b>	<b>205,251</b>	<b>199,210</b>	<b>242,970</b>	<b>321,635</b>	<b>307,265</b>	<b>(14,370)</b>	<b>-4.47%</b>
<b>360 LIBRARY FUND</b>								
250000 LIBRARY FUND	30,035,271	33,158,551	32,971,027	34,390,290	36,533,289	38,819,139	2,285,850	6.26%
250099 LIBRARY CAPITAL PROJECTS	0	0	0	0	2,283,481	1,750,275	(533,206)	-23.35%
<b>Total 360 LIBRARY FUND</b>	<b>30,035,271</b>	<b>33,158,551</b>	<b>32,971,027</b>	<b>34,390,290</b>	<b>38,816,770</b>	<b>40,569,414</b>	<b>1,752,644</b>	<b>4.52%</b>
<b>370 HEALTH FUND</b>								
215000 HEALTH	30,091,066	0	0	31,874,628	35,503,172	37,464,072	1,960,900	5.52%
215099 HEALTH CAPITAL PROJECTS	0	30,496,206	30,380,538	0	43,904	228,100	184,196	419.54%
<b>Total 370 HEALTH FUND</b>	<b>30,091,066</b>	<b>30,496,206</b>	<b>30,380,538</b>	<b>31,874,628</b>	<b>35,547,076</b>	<b>37,692,172</b>	<b>2,145,096</b>	<b>6.03%</b>
<b>390 PLANETARIUM FUND</b>								
351000 CLARK PLANETARIUM	16,593,393	6,534,694	6,419,311	6,290,281	7,900,543	6,494,319	(1,406,224)	-17.80%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	0	0	0	2,798,528	2,798,528	
<b>Total 390 PLANETARIUM FUND</b>	<b>16,593,393</b>	<b>6,534,694</b>	<b>6,419,311</b>	<b>6,290,281</b>	<b>7,900,543</b>	<b>9,292,847</b>	<b>1,392,304</b>	<b>17.62%</b>

# Salt Lake County

## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>410 BOND DEBT SERVICE</b>								
515000 BOND DEBT SERVICE	38,302,269	89,635,983	79,448,857	41,786,374	43,617,814	38,046,572	(5,571,242)	-12.77%
<b>Total 410 BOND DEBT SERVICE</b>	<b>38,302,269</b>	<b>89,635,983</b>	<b>79,448,857</b>	<b>41,786,374</b>	<b>43,617,814</b>	<b>38,046,572</b>	<b>(5,571,242)</b>	<b>-12.77%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
515100 BOND DEBT SVC-MILLCREEK SID	860,803	904,637	958,008	559,449	493,230	361,326	(131,904)	-26.74%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>860,803</b>	<b>904,637</b>	<b>958,008</b>	<b>559,449</b>	<b>493,230</b>	<b>361,326</b>	<b>(131,904)</b>	<b>-26.74%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	11,050,315	5,026,478	7,256,499	7,271,424	7,256,496	7,262,097	5,601	0.08%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>11,050,315</b>	<b>5,026,478</b>	<b>7,256,499</b>	<b>7,271,424</b>	<b>7,256,496</b>	<b>7,262,097</b>	<b>5,601</b>	<b>0.08%</b>
<b>413 BOND DEBT SVC-STATE TRANSPORTATION</b>								
515300 BOND DEBT SVC-STATE TRANSPORTA	0	2,946,313	3,323,086	3,127,539	3,128,436	3,783,436	655,000	20.94%
<b>Total 413 BOND DEBT SVC-STATE TRANSP OF</b>	<b>0</b>	<b>2,946,313</b>	<b>3,323,086</b>	<b>3,127,539</b>	<b>3,128,436</b>	<b>3,783,436</b>	<b>655,000</b>	<b>20.94%</b>
<b>414 SALES TAX REVENUE BOND 2014</b>								
515400 BOND DEBT SVC-SALES TAX REV (STR) BOI	0	0	0	0	0	749,150	749,150	
<b>Total 414 SALES TAX REVENUE BOND 2014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749,150</b>	<b>749,150</b>	
<b>420 UMNH MUSEUM FUND</b>								
503400 UT MUS NATURAL HISTORY FAC CON	0	15,173,857	0	0	0	0	0	
<b>Total 420 UMNH MUSEUM FUND</b>	<b>0</b>	<b>15,173,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
503200 SALT PALACE EXP 3 PHASE 2 CONS	365,163	7,630	0	0	0	0	0	
503300 SOUTH TOWNE PARKING	146,680	20,930	0	0	0	0	0	
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>511,843</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>425 STATE TRANSPORTATION BOND PROJECTS</b>								

# Salt Lake County

## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>425 STATE TRANSPORTATION BOND PROJECTS</b>								
503500 STATE TRANSPORTATION BOND PROJ	7,155,174	37,330,785	20,080,376	4,131,915	9,136,085	7,688,750	(1,447,335)	-15.84%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>7,155,174</b>	<b>37,330,785</b>	<b>20,080,376</b>	<b>4,131,915</b>	<b>9,136,085</b>	<b>7,688,750</b>	<b>(1,447,335)</b>	<b>-15.84%</b>
<b>426 EXCISE TAX ROAD REV BOND PROJECTS</b>								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	0	0	34,819,512	31,300,100	(3,519,412)	-10.11%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	0	0	8,500,000	6,068,600	(2,431,400)	-28.60%
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,319,512</b>	<b>37,368,700</b>	<b>(5,950,812)</b>	<b>-13.74%</b>
<b>430 RECREATION BOND PROJECTS</b>								
551400 NORTHWEST RECREATION/SENIORCTR	889,388	132,196	0	0	0	0	0	
551500 SOUTHWEST RECREATION CENTER	1,172,833	2,206,693	441,817	24,383	0	0	0	
551600 CENTRAL CITY COMM CTR REMODEL (HIST)	36,529	0	0	0	0	0	0	
551700 COPPERVIEW COMMUN CTR REMODEL (HIS	7,971	0	0	0	0	0	0	
551800 PARLEYS CREEK TRAIL	59,653	126,608	16,374	12,036	382,467	578,697	196,230	51.31%
552200 JORDAN RIVER TRAIL	297,522	261,898	51,708	541,644	91,359	75,459	(15,900)	-17.40%
552400 KEARNS COMMUNITY SKATE PARK	43,684	6,825	0	0	0	0	0	
552500 VISTA PARK	634,737	0	0	0	0	0	0	
552600 MILLCREEK MULTIPURPOSE ROOM	-164,996	0	0	0	0	0	0	
552700 EVERGREEN PARK (HIST) (PSEUDO)	250,000	0	0	0	0	0	0	
552800 KEARNS RECREATION CTR (HIST) (PSEUDO)	1,488	0	0	0	0	0	0	
552900 BONNEVILLE SHORELINE TRAIL	61,449	17,747	0	0	0	0	0	
553200 REDWOOD MULTI-PURPOSE CTR (HIST) (PS	826	0	0	0	0	0	0	
553300 DIMPLE DELL RECREATION CTR (HIST) (PSI	2,568	0	0	0	0	0	0	
553600 OQUIRRH PARK	85,217	1,862	30,362	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	187,305	150	37,772	47,065	23,748	23,748	0	0.00%
553800 OTHER ZAP2 PROJECT COSTS	465,904	468	0	0	10,000	0	(10,000)	-100.00%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>4,032,078</b>	<b>2,754,447</b>	<b>578,032</b>	<b>625,128</b>	<b>507,573</b>	<b>677,904</b>	<b>170,331</b>	<b>33.56%</b>

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## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>431 PARK BOND PROJECTS</b>								
554100 LODESTONE REGIONAL PARK	0	0	0	348,266	4,651,735	4,869,495	217,760	4.68%
554200 SOUTHWEST REGIONAL PARK	0	0	0	606,430	9,393,570	9,257,229	(136,341)	-1.45%
554300 WHEADON FARM PARK	0	0	0	440,762	5,559,238	4,816,749	(742,489)	-13.36%
554400 MAGNA AREA REGIONAL PARK	0	0	0	5,214,818	11,182	11,182	0	0.00%
554500 JORDON RIVER TRAIL - PARK	0	0	0	220,241	11,595,759	11,573,527	(22,232)	-0.19%
554600 PARLEY'S TRAIL - PARK	0	0	0	2,772,343	6,227,657	5,704,175	(523,482)	-8.41%
<b>Total 431 PARK BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,602,860</b>	<b>37,439,141</b>	<b>36,232,357</b>	<b>(1,206,784)</b>	<b>-3.22%</b>
<b>435 TRACY AVIARY</b>								
508000 TRACY AVIARY FACILITIES CONSTR	66,762	10,097,450	457,526	118,019	242,509	220,000	(22,509)	-9.28%
<b>Total 435 TRACY AVIARY</b>	<b>66,762</b>	<b>10,097,450</b>	<b>457,526</b>	<b>118,019</b>	<b>242,509</b>	<b>220,000</b>	<b>(22,509)</b>	<b>-9.28%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
509000 HOGLE ZOO FACILITIES CONSTRUCT	21,988,199	1,200	6,449,157	0	182,449	149,000	(33,449)	-18.33%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>21,988,199</b>	<b>1,200</b>	<b>6,449,157</b>	<b>0</b>	<b>182,449</b>	<b>149,000</b>	<b>(33,449)</b>	<b>-18.33%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
504500 DOWNTOWN DA FACILITY CONSTR	6,147,187	1,167,520	1,421,014	222,189	13,966,628	36,198,698	22,232,070	159.18%
504600 WEST JORDAN DA FACILITY CONSTR (HIST)	0	94,778	0	0	0	0	0	
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>6,147,187</b>	<b>1,262,298</b>	<b>1,421,014</b>	<b>222,189</b>	<b>13,966,628</b>	<b>36,198,698</b>	<b>22,232,070</b>	<b>159.18%</b>
<b>447 PEOPLESOFT IMPLEMENTATION FUND</b>								
534500 FINANCIAL SYSTEM PROJECT	0	0	0	0	1,104,692	330,000	(774,692)	-70.13%
<b>Total 447 PEOPLESOFT IMPLEMENTATION FL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,692</b>	<b>330,000</b>	<b>(774,692)</b>	<b>-70.13%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
505000 CAPITAL IMPROVEMENTS	3,467,608	3,168,762	2,942,169	8,834,868	9,660,272	10,410,737	750,465	7.77%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>3,467,608</b>	<b>3,168,762</b>	<b>2,942,169</b>	<b>8,834,868</b>	<b>9,660,272</b>	<b>10,410,737</b>	<b>750,465</b>	<b>7.77%</b>

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## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>460 CAPITAL PROJECTS REVOLVING FUND</b>								
531700 CAP REVOLV-IT PROJECTS	0	0	0	499,061	0	0	0	
531800 CAP REVOLV-PARKS EQUIP REPLACE	0	0	0	399,174	0	0	0	
531900 CAP REVOLV-CONVENTION CENTERS	0	0	1,071,488	2,892,760	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	0	2,017,661	22,904,523	0	0	0	
532200 CAP REVOLV-REC EQUIP REPLACE	493,169	544,550	639,730	470,948	0	0	0	
532300 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	0	2,447	0	0	0	
532500 CAP REVOLV-JAIL MANAGMNT STUDY	351,635	5,711	2,263	2,641	0	0	0	
532800 CAP REV-EQUEST PRK STORM DRAIN	0	0	9,947	782,610	0	0	0	
532900 CAP REVOLV-INTEG JUSTICE SYSTM	499,698	423,208	475,192	489,474	0	0	0	
533100 CAP REVOLV-EQUESTRIAN ARENA	0	59,992	329,003	175,841	0	0	0	
533200 CAP REVOLV-LIBRARY TECHNOLOGY	551,994	1,103,309	471,399	1,550,898	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY	67,813	195,197	86,496	122,041	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	0	367,689	178,210	385,011	0	0	0	
534000 CAP REVOLV-GENERAL	242,833	0	0	0	0	0	0	
534100 CAP REV-ENERGY EFFICIENCY PROJ	53,051	8,389	9,108	11,287	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	0	50,000	1,454,830	1,413,800	0	0	0	
534700 CAP REVOLV-PROPERTY TAX SYSTEM	256,946	210,763	238,312	1,434,207	0	0	0	
534800 CAP REVOLV-PUBLIC SAFETY COMM	116,980	6,986	1,545	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	1,445,460	714,414	11,531	5,172	0	0	0	
<b>Total 460 CAPITAL PROJECTS REVOLVING FL</b>	<b>4,079,579</b>	<b>3,690,207</b>	<b>6,996,715</b>	<b>33,541,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
525100 MBA: EAST MILLCREEK SR CENTER	7,879,838	1,020,153	404,168	68,374	0	0	0	
525200 MBA: MAGNA SENIOR CENTER	543,371	36,738	33,789	0	0	0	0	
525800 MBA: RIVERTON SENIOR CENTER	772,362	282,419	9,107	1,285	0	0	0	
525900 MBA: DRAPER SENIOR CENTER	503,951	6,606,784	773,038	171,780	0	0	0	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>9,699,523</b>	<b>7,946,094</b>	<b>1,220,102</b>	<b>241,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# Salt Lake County

## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
525300 MBA: HERRIMAN LIBRARY	1,327,680	68,605	9,914	0	0	0	0	
525400 MBA: WEST JORDAN LIBRARY	14,503,981	2,059,080	1,700,884	136,967	0	0	0	
525500 MBA: EAST MILLCREEK LIBRARY	4,148,494	1,167,260	544,491	97,848	0	0	0	
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>19,980,154</b>	<b>3,294,944</b>	<b>2,255,289</b>	<b>234,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	691,053	32,940	125,728	51,112	0	0	0	
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>691,053</b>	<b>32,940</b>	<b>125,728</b>	<b>51,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>478 FLEET BUILDING</b>								
526000 MBA: FLEET BUILDING	0	0	405,233	7,473,353	1,289,510	1,100,000	(189,510)	-14.70%
<b>Total 478 FLEET BUILDING</b>	<b>0</b>	<b>0</b>	<b>405,233</b>	<b>7,473,353</b>	<b>1,289,510</b>	<b>1,100,000</b>	<b>(189,510)</b>	<b>-14.70%</b>
<b>479 PUBLIC HEALTH CENTER</b>								
526100 MBA: PUBLIC HEALTH CENTER	0	0	0	2,640,171	18,095,000	18,780,000	685,000	3.79%
<b>Total 479 PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640,171</b>	<b>18,095,000</b>	<b>18,780,000</b>	<b>685,000</b>	<b>3.79%</b>
<b>480 MIDVALE SENIOR CENTER FUND</b>								
526200 MIDVALE SENIOR CENTER	0	0	0	541,539	5,258,461	422,000	(4,836,461)	-91.97%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,539</b>	<b>5,258,461</b>	<b>422,000</b>	<b>(4,836,461)</b>	<b>-91.97%</b>
<b>481 PARKS &amp; PW OP CENTER FUND</b>								
526300 PARKS & PW OPERATIONS CENTER	0	0	0	0	5,785,600	18,000	(5,767,600)	-99.69%
<b>Total 481 PARKS &amp; PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,600</b>	<b>18,000</b>	<b>(5,767,600)</b>	<b>-99.69%</b>
<b>482 CAPITAL THEATRE FUND</b>								
355699 CAPITOL THEATRE CAPITAL PROJEC (NOT V	0	0	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	0	0	0	4,237,764	3,180,422	(1,057,342)	-24.95%
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,237,764</b>	<b>3,180,422</b>	<b>(1,057,342)</b>	<b>-24.95%</b>

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## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>620 FLEET MANAGEMENT</b>								
680000 FLEET MANAGEMENT	22,403,890	17,950,955	20,661,750	25,344,403	22,577,913	23,427,961	850,048	3.76%
<b>Total 620 FLEET MANAGEMENT</b>	<b>22,403,890</b>	<b>17,950,955</b>	<b>20,661,750</b>	<b>25,344,403</b>	<b>22,577,913</b>	<b>23,427,961</b>	<b>850,048</b>	<b>3.76%</b>
<b>650 FACILITIES SERVICES</b>								
620000 PRINTING	503,381	401,060	429,572	445,832	473,356	480,097	6,741	1.42%
630000 FACILITIES SERVICES	7,771,016	7,854,427	7,874,544	10,225,042	11,319,755	11,665,177	345,422	3.05%
635000 TELECOMMUNICATIONS	3,610,200	4,146,573	3,636,122	3,844,642	3,822,423	4,371,250	548,827	14.36%
690000 GOVERNMENT CENTER OPERATIONS	4,168,816	4,221,920	5,126,879	4,334,375	4,404,711	4,406,464	1,753	0.04%
<b>Total 650 FACILITIES SERVICES</b>	<b>16,053,413</b>	<b>16,623,980</b>	<b>17,067,116</b>	<b>18,849,891</b>	<b>20,020,245</b>	<b>20,922,988</b>	<b>902,743</b>	<b>4.51%</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
530000 EMP SERV RES-NONSTAT BNFITS	42,144,511	43,853,081	42,216,185	40,115,211	47,880,586	42,586,406	(5,294,180)	-11.06%
530100 EMP SERV RES-ADMINISTRATION	1,241,621	1,701,680	1,151,408	1,716,984	1,589,079	391,117	(1,197,962)	-75.39%
530200 EMP SERV RES-STAT BENEFITS	44,702,572	44,263,671	47,243,235	3,792,922	2,893,426	2,923,426	30,000	1.04%
530300 EMP SERV RES-EARLY RETIREMENT	1,250,666	35,680	17,608	23,985	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	740,091	602,423	637,949	395,593	863,886	843,956	(19,930)	-2.31%
530500 EMP SERV RES-FITNESS CENTER	180,446	166,095	158,680	188,355	206,497	208,195	1,698	0.82%
530600 EMP SERV RES-WORKER'S COMP	0	0	0	0	2,799,733	2,799,733	0	0.00%
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>90,259,907</b>	<b>90,622,631</b>	<b>91,425,065</b>	<b>46,233,050</b>	<b>56,233,207</b>	<b>49,752,833</b>	<b>(6,480,374)</b>	<b>-11.52%</b>
<b>705 SANITATION FUND</b>								
470000 SANITATION (HIST)	13,243,897	14,442,698	14,903,141	0	0	0	0	
<b>Total 705 SANITATION FUND</b>	<b>13,243,897</b>	<b>14,442,698</b>	<b>14,903,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>710 GOLF COURSES FUND</b>								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,022,231	1,073,610	1,322,599	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	717,356	739,531	932,348	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	873,998	889,120	920,293	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,597,095	1,694,726	1,351,790	0	0	0	0	

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## 2015 Mayor Proposed Expenditures

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>710 GOLF COURSES FUND</b>								
380000 RIVERBEND GOLF COURSE (HIST)	1,351,662	1,085,619	1,117,578	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,319,735	1,296,905	1,617,570	0	0	0	0	
382000 GOLF	0	0	0	7,090,444	7,447,586	7,639,480	191,894	2.58%
382099 GOLF CAPITAL PROJECTS	0	0	0	0	431,000	323,000	(108,000)	-25.06%
<b>Total 710 GOLF COURSES FUND</b>	<b>6,882,076</b>	<b>6,779,512</b>	<b>7,262,178</b>	<b>7,090,444</b>	<b>7,878,586</b>	<b>7,962,480</b>	<b>83,894</b>	<b>1.06%</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY</b>								
475000 SOLID WASTE MANAGEMNT FACILITY	12,314,631	0	0	12,059,324	13,566,969	13,312,917	(254,052)	-1.87%
475099 SOLID WASTE CAPITAL PROJECTS	0	12,575,842	12,590,358	0	0	0	0	
<b>Total 730 SOLID WASTE MANAGEMNT FACILI</b>	<b>12,314,631</b>	<b>12,575,842</b>	<b>12,590,358</b>	<b>12,059,324</b>	<b>13,566,969</b>	<b>13,312,917</b>	<b>(254,052)</b>	<b>-1.87%</b>
<b>Report Total</b>	<b>791,931,696</b>	<b>875,627,484</b>	<b>904,906,515</b>	<b>820,084,710</b>	<b>996,506,673</b>	<b>1,227,546,143</b>	<b>231,039,470</b>	<b>23.18%</b>



















2015 CAPITAL PROJECT REQUESTS

#	Account	Proj ID	Project Location	Project Description	Div. Priority	Dept. Priority	CW Priority	Page No.	Prioritization Criteria	Requested Budget	Y/N	Approved Funding	Fund	TRCC	Gov Ctr	Grants	Other	Project Status Comments	
649	<b>NEW REQUESTS</b>																		
650	181-030-3630990000-679020		PARKS EQUIPMENT	EQUIPMENT ROTATION (LARGE EQUIPMENT)				730		349,292	Y	349,292		349,292					Transfer from TRCC
651	181-030-3640990000-615035		RECREATION EQUIPMENT	EQUIPMENT ROTATION (SMALL EQUIPMENT)				731		750,000	Y	750,000		750,000					Transfer from TRCC
652	110-060-6050990000-677010	IS_PROJECTS	IT PROJECTS	TECHNOLOGY						610,532	Y	610,532	610,532						
653	<b>TOTAL OTHER FUND NEW REQUESTS</b>										1,709,824	1,709,824	610,532	1,099,292	-	-	-	-	1,709,824
654	<b>TOTAL 2015 OTHER FUND REQUEST</b>										8,197,452	9,893,314	8,794,022	1,099,292	-	-	-	-	9,893,314
660																			
661	<b>ZAP II (430-050-****)</b>																		
662	<b>REBUDGET REQUESTS</b>																		
663	5518000000-673020	ZAP2PARLEYSRCK	PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK				733	Land/Building	578,697	Y	578,697	578,697						Under construction, estimated completion July 2015
664	5522000000-673020	ZAP2JORDNRIVRTR	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION				734	Land/Building	75,459	Y	75,459	75,459						Multiple projects are in design and construction phases
665	5537000000-607015	ZAP2PARKMAINT	PARK & FACILITIES MAINT	PARK & FACILITIES MAINT				735	Land/Building	23,748		23,748	23,748						
666	<b>TOTAL 2015 ZAP II PROJECTS REQUEST</b>										677,904	677,904	677,904	-	-	-	-	-	677,904
667																			
668	<b>PARK BOND FUND (431-050-****)</b>																		
669	<b>REBUDGET REQUESTS</b>																		
670	5545000000-673020	BND13_JORDANRIV	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT				737	Land/Building	11,573,527	Y	11,573,527	11,573,527						Multiple projects are in design and construction phases
671	5541000000-673020	BND13_LODESTONE	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)				738	Land/Building	4,869,495	Y	4,869,495	4,869,495						Project bidding, construction to start in July
672	5544000000-673005	BND13_MAGNA	MAGNA AREA REGIONAL PARK	LAND ACQUISITION				740	Land/Building	11,182	Y	11,182	11,182						Land purchase complete
673	5546000000-673020	BND13_PARLEYS	PARLEYS TRAIL	TRAIL DEVELOPMENT				741	Land/Building	5,704,175	Y	5,704,175	5,704,175						Multiple projects are in design and construction phases
674	5542000000-673020	BND13_SOUTHWEST	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)				742	Land/Building	9,257,229	Y	9,257,229	9,257,229						In design, bid July, construction to start in August
675	5543000000-673020	BND13_WHEADON	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)				743	Land/Building	4,816,749	Y	4,816,749	4,816,749						In design, bid July, construction to start in August
676	<b>TOTAL 2015 PARK BOND PROJECTS REQUEST</b>										36,232,357	36,232,357	36,232,357	-	-	-	-	-	36,232,357
677	<b>GRAND TOTAL</b>										290,150,394	206,150,981	193,543,377	9,560,792	650,000	298,230	2,123,582	-	206,175,981

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
102000 MAYOR ADMINISTRATION	4,790	97,049	156,203	14,882	3,050	3,050	0	0.00%
102100 MAYOR OPERATIONS	112,791	23,278	10,914	701	27,030	113,494	86,464	319.88%
102200 MAYOR FINANCIAL ADMIN	0	0	19,363	5,595	5,050	5,050	0	0.00%
102500 REGIONAL DEVELOPMENT	0	0	0	0	7,968,809	7,667,294	(301,515)	-3.78%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	180,500	150,000	118,000	255,321	0	0	0	
235000 EXTENSION SERVICE	1,713	20,000	0	0	3,000	3,000	0	0.00%
240000 CRIMINAL JUSTICE SERVICES	1,261,434	1,291,293	1,125,049	1,331,900	1,684,514	1,698,655	14,141	0.84%
290000 INDIGENT LEGAL SERVICES	276,050	275,075	304,344	336,344	275,000	275,000	0	0.00%
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	858,309	710,673	797,222	0	0	0	0	
361000 WHEELER FARM (HIST)	419,611	379,049	0	0	0	0	0	
362000 MILLCREEK CANYON	363,549	361,942	400,775	423,717	501,900	500,000	(1,900)	-0.38%
363000 PARKS	1,627,520	1,663,987	1,832,808	2,162,850	1,491,842	2,153,803	661,961	44.37%
364000 RECREATION	15,997,373	23,769,267	25,365,025	26,074,313	24,904,183	26,286,689	1,382,506	5.55%
436000 ADDRESSING	0	500	0	0	0	0	0	
500300 GENERAL FUND-STATUTORY & GENL	197,008,871	187,999,417	195,503,472	218,806,946	265,968,392	271,904,730	5,936,338	2.23%
605000 INFORMATION SVCS	1,155,990	703,089	907,638	1,007,989	1,211,666	1,218,666	7,000	0.58%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	0	0	0	110,532	110,532	
610000 CONTRACTS AND PROCUREMENT	39,057	49,443	107,608	145,788	120,000	120,000	0	0.00%
615000 HUMAN RESOURCES	0	9	2,065	296	0	0	0	
631000 FACILITIES MANAGEMENT	0	5,979	24,192	79,976	0	0	0	
640000 RECORDS MANAGEMENT & ARCHIVES	3,107	1,073	8,023	8,601	7,000	0	(7,000)	-100.00%
701000 COUNCIL	102,192	110,192	0	267	0	0	0	
760000 AUDITOR	7,000	2,416	4,411	2,643	0	0	0	
790000 CLERK	541,001	500,353	536,495	670,093	635,000	650,000	15,000	2.36%
790100 ELECTION CLERK	110,315	1,091,079	94,842	1,291,141	30,000	10,000	(20,000)	-66.67%
820000 DISTRICT ATTORNEY	3,906,106	2,679,011	2,100,608	2,297,768	2,579,886	2,052,684	(527,202)	-20.44%

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
880000 RECORDER	3,421,170	2,891,006	5,368,988	5,178,054	3,850,000	4,050,000	200,000	5.19%
912000 COUNTY JAIL	4,871,152	5,411,319	6,426,036	6,695,806	7,376,265	6,373,124	(1,003,141)	-13.60%
912500 SHERIFF COURT SVCS & SECURITY	5,583,639	5,592,222	5,683,607	5,480,543	5,828,447	5,989,463	161,016	2.76%
913000 SHERIFF CW INVEST/SUPPORT SVCS	161,481	43,931	110,654	81,927	130,388	218,146	87,758	67.31%
940000 SURVEYOR	145,659	108,488	177,978	239,315	146,500	146,500	0	0.00%
<b>Total 110 GENERAL FUND</b>	<b>238,160,380</b>	<b>235,931,139</b>	<b>247,186,320</b>	<b>272,592,776</b>	<b>324,747,922</b>	<b>331,549,880</b>	<b>6,801,958</b>	<b>2.09%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
821000 GOVERNMENTAL IMMUNITY	2,692,828	2,586,319	2,762,409	2,701,274	6,426,282	6,362,638	(63,644)	-0.99%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>2,692,828</b>	<b>2,586,319</b>	<b>2,762,409</b>	<b>2,701,274</b>	<b>6,426,282</b>	<b>6,362,638</b>	<b>(63,644)</b>	<b>-0.99%</b>
<b>120 GRANT PROGRAMS FUND</b>								
210000 YOUTH SERVICES DIVISION	4,824,614	4,565,756	3,987,501	4,536,992	3,822,095	3,869,347	47,252	1.24%
225000 BEHAVIORAL HEALTH SERVICES	13,669,651	43,064,611	78,443,014	88,035,590	89,588,713	93,544,759	3,956,046	4.42%
230000 AGING AND ADULT SERVICES	9,351,562	9,779,527	9,175,128	9,189,108	9,214,925	9,451,441	236,516	2.57%
245000 MENTAL HEALTH SERVICES (HIST)	8,651,981	0	0	0	0	0	0	
271000 COMMUNITY RESOURCES & DEVELOPM (HI)	8,613,344	9,884,875	7,976,190	6,824,266	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	-24,009	-5,005	-41,640	-31,599	1,681,637	2,200,000	518,363	30.82%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>45,087,142</b>	<b>67,289,764</b>	<b>99,540,193</b>	<b>108,554,357</b>	<b>104,307,370</b>	<b>109,065,547</b>	<b>4,758,177</b>	<b>4.56%</b>
<b>125 ECON DEV &amp; COMMUNITY RESOURCES</b>								
102700 REVOLVING LOAN PROGRAMS	0	0	0	0	1,918,675	1,856,000	(62,675)	-3.27%
102800 RDA PROPERTY TAX	0	0	0	0	0	19,997,453	19,997,453	
277000 REVOLVING LOAN PROGRAMS	424,592	355,139	22,972	578,877	0	0	0	
<b>Total 125 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>424,592</b>	<b>355,139</b>	<b>22,972</b>	<b>578,877</b>	<b>1,918,675</b>	<b>21,853,453</b>	<b>19,934,778</b>	<b>1038.99%</b>
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
103000 TRANSPORTATION PRESERVATION	0	0	0	2,089,308	5,694,941	12,000,600	6,305,659	110.72%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	0	0	344,876	0	(344,876)	-100.00%

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	0	0	0	0	181,800,000	181,800,000	
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,089,308</b>	<b>6,039,817</b>	<b>193,800,600</b>	<b>187,760,783</b>	<b>3108.72%</b>
<b>180 RAMPTON SALT PALACE CONV CTR</b>								
355000 SALT PALACE CONV CTR OPS (SPCC)	6,552,102	6,836,792	47,543,960	9,283,182	11,292,374	19,388,327	8,095,953	71.69%
<b>Total 180 RAMPTON SALT PALACE CONV CTR</b>	<b>6,552,102</b>	<b>6,836,792</b>	<b>47,543,960</b>	<b>9,283,182</b>	<b>11,292,374</b>	<b>19,388,327</b>	<b>8,095,953</b>	<b>71.69%</b>
<b>181 TRCC:TOURISM,REC,CULTRL,CONVEN</b>								
107000 TRCC-TOURISM REC CULTRL CONVEN	27,933,775	0	0	31,074,711	38,652,127	41,823,000	3,170,873	8.20%
107099 PARKS & REC CAPITAL IMPROVEMENT	0	28,893,538	29,888,593	0	275,000	1,085,000	810,000	294.55%
364099 REC EQUIPMENT REPLACEMENT	0	0	0	0	0	0	0	
<b>Total 181 TRCC:TOURISM,REC,CULTRL,CONV</b>	<b>27,933,775</b>	<b>28,893,538</b>	<b>29,888,593</b>	<b>31,074,711</b>	<b>38,927,127</b>	<b>42,908,000</b>	<b>3,980,873</b>	<b>10.23%</b>
<b>182 SOUTH TOWNE EXPOSITION CENTER</b>								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,184,444	3,296,962	3,337,126	3,697,293	4,354,210	4,358,867	4,657	0.11%
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,184,444</b>	<b>3,296,962</b>	<b>3,337,126</b>	<b>3,697,293</b>	<b>4,354,210</b>	<b>4,358,867</b>	<b>4,657</b>	<b>0.11%</b>
<b>185 FINE ARTS FUND</b>								
350000 CENTER FOR THE ARTS (CFA)	2,626,242	2,619,924	2,786,636	2,318,409	4,636,519	5,404,153	767,634	16.56%
<b>Total 185 FINE ARTS FUND</b>	<b>2,626,242</b>	<b>2,619,924</b>	<b>2,786,636</b>	<b>2,318,409</b>	<b>4,636,519</b>	<b>5,404,153</b>	<b>767,634</b>	<b>16.56%</b>
<b>186 EQUESTRIAN PARK</b>								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	0	0	0	1,132,466	1,178,466	46,000	4.06%
356099 EPEC CAPITAL PROJECTS	0	0	0	0	0	0	0	
<b>Total 186 EQUESTRIAN PARK</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,132,466</b>	<b>1,178,466</b>	<b>46,000</b>	<b>4.06%</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
101500 OFFICE OF TOWNSHIP SERVICES	0	0	0	2,809	109,765	109,400	(365)	-0.33%
405000 PLANNING & DEVELOPMENT SERVICES	3,097,465	2,811,496	3,020,389	3,168,324	2,437,525	2,349,000	(88,525)	-3.63%
410000 ANIMAL SERVICES	2,377,780	2,529,570	2,602,671	2,789,242	2,941,749	3,424,417	482,668	16.41%

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>230 MUNICIPAL SERVICE FUND</b>								
425000 STREET LIGHTING	24,467	28,686	988,873	76,176	32,680	33,035	355	1.09%
440000 PUBLIC WORKS OPERATIONS	8,694,154	8,083,262	8,142,873	8,504,501	8,840,720	8,712,387	(128,333)	-1.45%
450000 PUBLIC WORKS ENGINEERING	1,012,805	1,370,682	1,338,703	1,009,495	648,500	1,442,800	794,300	122.48%
502000 MUNICIPAL SERVICES-STAT & GENL	29,813,712	31,065,738	23,669,558	24,983,740	35,283,853	35,934,000	650,147	1.84%
560000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	66,806	698,692	91,273	(607,419)	-86.94%
850000 JUSTICE COURTS	1,150,710	1,165,163	1,151,878	1,166,983	1,100,000	1,100,000	0	0.00%
911500 SHERIFF LAW ENFORCEMENT	1,134,107	1,188,233	1,196,139	20,603	0	21,006	21,006	
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>47,305,202</b>	<b>48,242,830</b>	<b>42,111,084</b>	<b>41,788,679</b>	<b>52,093,484</b>	<b>53,217,318</b>	<b>1,123,834</b>	<b>2.16%</b>
<b>232 GOV IMMUNITY - UNINCORP.</b>								
502200 MUNICIPAL SVC-TORT JDGMNT LEVY	822,138	862,387	849,188	805,161	3,191,161	3,704,000	512,839	16.07%
<b>Total 232 GOV IMMUNITY - UNINCORP.</b>	<b>822,138</b>	<b>862,387</b>	<b>849,188</b>	<b>805,161</b>	<b>3,191,161</b>	<b>3,704,000</b>	<b>512,839</b>	<b>16.07%</b>
<b>250 FLOOD CONTROL FUND</b>								
460000 FLOOD CONTROL ENGINEERING	5,184,287	5,571,349	6,060,151	7,971,478	13,498,622	12,375,180	(1,123,442)	-8.32%
461000 FLOOD CONTROL PROJECTS	1,656,373	3,182,610	2,331,299	1,400,936	30,000	30,000	0	0.00%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>6,840,660</b>	<b>8,753,959</b>	<b>8,391,450</b>	<b>9,372,414</b>	<b>13,528,622</b>	<b>12,405,180</b>	<b>(1,123,442)</b>	<b>-8.30%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
455000 CLASS B ROADS PROJECTS	4,570,737	5,324,381	4,663,295	4,893,606	8,876,143	7,136,000	(1,740,143)	-19.60%
456000 CLASS B ROADS MAINTENANCE	4,068,473	3,450,163	4,252,960	4,003,728	3,732,616	3,486,076	(246,540)	-6.61%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>8,639,210</b>	<b>8,774,545</b>	<b>8,916,255</b>	<b>8,897,334</b>	<b>12,608,759</b>	<b>10,622,076</b>	<b>(1,986,683)</b>	<b>-15.76%</b>
<b>280 OPEN SPACE FUND</b>								
108000 OPEN SPACE	111,774	109,774	17,546	8,732	1,218,990	1,068,058	(150,932)	-12.38%
<b>Total 280 OPEN SPACE FUND</b>	<b>111,774</b>	<b>109,774</b>	<b>17,546</b>	<b>8,732</b>	<b>1,218,990</b>	<b>1,068,058</b>	<b>(150,932)</b>	<b>-12.38%</b>
<b>290 VISITOR PROMOTION FUND</b>								



# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>290 VISITOR PROMOTION FUND</b>								
360100 VISITOR PROMOTION CNTY EXP	10,943,833	12,032,711	12,739,481	13,439,136	15,119,590	19,831,000	4,711,410	31.16%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>10,943,833</b>	<b>12,032,711</b>	<b>12,739,481</b>	<b>13,439,136</b>	<b>15,119,590</b>	<b>19,831,000</b>	<b>4,711,410</b>	<b>31.16%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
359400 ZAP ADMINISTRATION	16,346,632	12,315,346	13,253,933	13,607,211	15,497,885	16,025,758	527,873	3.41%
359500 ZAP BOND DEBT SERVICE	237	284	13,944,028	523	250	250	0	0.00%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>16,346,869</b>	<b>12,315,630</b>	<b>27,197,961</b>	<b>13,607,734</b>	<b>15,498,135</b>	<b>16,026,008</b>	<b>527,873</b>	<b>3.41%</b>
<b>320 HOUSING PROGRAMS</b>								
102600 HOUSING PROGRAMS	0	0	0	0	2,778,208	2,352,000	(426,208)	-15.34%
274000 HOUSING PROGRAMS	7,328	859,361	51,203	10,749	0	0	0	
<b>Total 320 HOUSING PROGRAMS</b>	<b>7,328</b>	<b>859,361</b>	<b>51,203</b>	<b>10,749</b>	<b>2,778,208</b>	<b>2,352,000</b>	<b>(426,208)</b>	<b>-15.34%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
730000 ASSESSOR	12,935	18,711	10,099	9,445	0	0	0	
760100 AUDITOR-TAX ADMINISTRATION	7,337	28,971	38,044	997	0	0	0	
761000 STAT & GENL-TAX ADMINISTRATION	19,306,171	20,515,890	20,098,114	23,640,665	26,742,489	27,668,000	925,511	3.46%
885100 RECORDER-TAX ADMINISTRATION	1,664,905	1,419,163	0	0	0	0	0	
970000 TREASURER-TAX ADMINISTRATION	24	20	10	60	0	0	0	
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>20,991,373</b>	<b>21,982,756</b>	<b>20,146,267</b>	<b>23,651,167</b>	<b>26,742,489</b>	<b>27,668,000</b>	<b>925,511</b>	<b>3.46%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
273000 REDEVELOPMENT AGENCY OF SL CO	23,979	80,493	166,806	90,350	0	0	0	
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	3,304,590	3,194,000	(110,590)	-3.35%
<b>Total 350 REDEVELOPMENT AGENCY OF SL (</b>	<b>23,979</b>	<b>80,493</b>	<b>166,806</b>	<b>90,350</b>	<b>3,304,590</b>	<b>3,194,000</b>	<b>(110,590)</b>	<b>-3.35%</b>
<b>360 LIBRARY FUND</b>								
250000 LIBRARY FUND	33,865,484	33,397,290	33,811,105	41,231,470	47,290,786	50,613,000	3,322,214	7.03%
<b>Total 360 LIBRARY FUND</b>	<b>33,865,484</b>	<b>33,397,290</b>	<b>33,811,105</b>	<b>41,231,470</b>	<b>47,290,786</b>	<b>50,613,000</b>	<b>3,322,214</b>	<b>7.03%</b>

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>370 HEALTH FUND</b>								
215000 HEALTH	30,938,207	0	0	33,551,369	39,922,021	40,815,908	893,887	2.24%
215099 HEALTH CAPITAL PROJECTS	0	30,516,439	27,577,213	0	0	0	0	
<b>Total 370 HEALTH FUND</b>	<b>30,938,207</b>	<b>30,516,439</b>	<b>27,577,213</b>	<b>33,551,369</b>	<b>39,922,021</b>	<b>40,815,908</b>	<b>893,887</b>	<b>2.24%</b>
<b>390 PLANETARIUM FUND</b>								
351000 CLARK PLANETARIUM	15,804,276	6,061,168	5,996,935	6,028,735	6,697,543	8,243,437	1,545,894	23.08%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	0	0	0	125,000	125,000	
<b>Total 390 PLANETARIUM FUND</b>	<b>15,804,276</b>	<b>6,061,168</b>	<b>5,996,935</b>	<b>6,028,735</b>	<b>6,697,543</b>	<b>8,368,437</b>	<b>1,670,894</b>	<b>24.95%</b>
<b>410 BOND DEBT SERVICE</b>								
515000 BOND DEBT SERVICE	41,518,924	92,605,286	83,531,503	45,659,293	58,043,994	52,456,965	(5,587,029)	-9.63%
<b>Total 410 BOND DEBT SERVICE</b>	<b>41,518,924</b>	<b>92,605,286</b>	<b>83,531,503</b>	<b>45,659,293</b>	<b>58,043,994</b>	<b>52,456,965</b>	<b>(5,587,029)</b>	<b>-9.63%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
515100 BOND DEBT SVC-MILLCREEK SID	850,161	990,985	563,792	549,737	1,523,439	1,356,160	(167,279)	-10.98%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>850,161</b>	<b>990,985</b>	<b>563,792</b>	<b>549,737</b>	<b>1,523,439</b>	<b>1,356,160</b>	<b>(167,279)</b>	<b>-10.98%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	1,711,463	1,169,412	1,179,160	1,287,648	4,370,287	5,067,927	697,640	15.96%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>1,711,463</b>	<b>1,169,412</b>	<b>1,179,160</b>	<b>1,287,648</b>	<b>4,370,287</b>	<b>5,067,927</b>	<b>697,640</b>	<b>15.96%</b>
<b>413 BOND DEBT SVC-STATE TRANSPORTATION</b>								
515300 BOND DEBT SVC-STATE TRANSPORTA	0	3,628,752	3,004,548	3,047,185	3,337,428	3,949,085	611,657	18.33%
<b>Total 413 BOND DEBT SVC-STATE TRANSP OF</b>	<b>0</b>	<b>3,628,752</b>	<b>3,004,548</b>	<b>3,047,185</b>	<b>3,337,428</b>	<b>3,949,085</b>	<b>611,657</b>	<b>18.33%</b>
<b>414 SALES TAX REVENUE BOND 2014</b>								
515400 BOND DEBT SVC-SALES TAX REV (STR) BOI	0	0	0	0	0	500	500	
<b>Total 414 SALES TAX REVENUE BOND 2014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	
<b>420 UMNH MUSEUM FUND</b>								

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>420 UMNH MUSEUM FUND</b>								
503400 UT MUS NATURAL HISTORY FAC CON	0	15,400,925	733	0	0	0	0	
<b>Total 420 UMNH MUSEUM FUND</b>	<b>0</b>	<b>15,400,925</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
503200 SALT PALACE EXP 3 PHASE 2 CONS	4,465	4,635	5,149	0	0	0	0	
503300 SOUTH TOWNE PARKING	174	2,871	3,073	0	0	0	0	
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>4,639</b>	<b>7,506</b>	<b>8,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>425 STATE TRANSPORTATION BOND PROJECTS</b>								
503500 STATE TRANSPORTATION BOND PROJ	77,836,068	356,793	213,414	61,841	9,136,085	7,688,750	(1,447,335)	-15.84%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>77,836,068</b>	<b>356,793</b>	<b>213,414</b>	<b>61,841</b>	<b>9,136,085</b>	<b>7,688,750</b>	<b>(1,447,335)</b>	<b>-15.84%</b>
<b>426 EXCISE TAX ROAD REV BOND PROJECTS</b>								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	0	0	34,819,512	31,300,100	(3,519,412)	-10.11%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	0	0	8,000,000	6,068,600	(1,931,400)	-24.14%
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,819,512</b>	<b>37,368,700</b>	<b>(5,450,812)</b>	<b>-12.73%</b>
<b>430 RECREATION BOND PROJECTS</b>								
551400 NORTHWEST RECREATION/SENIORCTR	0	7,276	0	0	0	0	0	
551500 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
551700 COPPERVIEW COMMUN CTR REMODEL (HIS	10,000	0	0	0	0	0	0	
551800 PARLEYS CREEK TRAIL	210,000	0	79,737	150,000	150,000	150,000	0	0.00%
552900 BONNEVILLE SHORELINE TRAIL	7,327	0	5,000	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	15,000	0	0	1,003	0	0	0	
553800 OTHER ZAP2 PROJECT COSTS	104,917	14,158	17,597	6,808	516,681	1,187,000	670,319	129.74%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>847,244</b>	<b>521,434</b>	<b>602,334</b>	<b>657,811</b>	<b>1,166,681</b>	<b>1,837,000</b>	<b>670,319</b>	<b>57.46%</b>
<b>431 PARK BOND PROJECTS</b>								
554100 LODESTONE REGIONAL PARK	0	0	0	2,559,766	20,221,082	19,012,026	(1,209,056)	-5.98%

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>431 PARK BOND PROJECTS</b>								
554200 SOUTHWEST REGIONAL PARK	0	0	0	5,090,003	5,003,039	5,010,000	6,961	0.14%
554300 WHEADON FARM PARK	0	0	0	3,089,188	3,002,192	3,010,000	7,808	0.26%
554400 MAGNA AREA REGIONAL PARK	0	0	0	5,322,064	28,208	0	(28,208)	-100.00%
554500 JORDON RIVER TRAIL - PARK	0	0	0	5,614,685	6,042,994	6,010,000	(32,994)	-0.55%
554600 PARLEY'S TRAIL - PARK	0	0	0	5,646,562	5,513,893	5,510,000	(3,893)	-0.07%
<b>Total 431 PARK BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,322,268</b>	<b>39,811,408</b>	<b>38,552,026</b>	<b>(1,259,382)</b>	<b>-3.16%</b>
<b>435 TRACY AVIARY</b>								
508000 TRACY AVIARY FACILITIES CONSTR	27,933	10,310,342	3,724,820	36,975	242,509	220,000	(22,509)	-9.28%
<b>Total 435 TRACY AVIARY</b>	<b>27,933</b>	<b>10,310,342</b>	<b>3,724,820</b>	<b>36,975</b>	<b>242,509</b>	<b>220,000</b>	<b>(22,509)</b>	<b>-9.28%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
509000 HOGLE ZOO FACILITIES CONSTRUCT	22,219,973	71,990	11,240,912	19,869	182,449	149,000	(33,449)	-18.33%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>22,219,973</b>	<b>71,990</b>	<b>11,240,912</b>	<b>19,869</b>	<b>182,449</b>	<b>149,000</b>	<b>(33,449)</b>	<b>-18.33%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
504500 DOWNTOWN DA FACILITY CONSTR	31,309,396	180,443	180,526	97,952	13,966,628	36,198,698	22,232,070	159.18%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>31,309,396</b>	<b>180,443</b>	<b>180,526</b>	<b>97,952</b>	<b>13,966,628</b>	<b>36,198,698</b>	<b>22,232,070</b>	<b>159.18%</b>
<b>447 PEOPLESOFT IMPLEMENTATION FUND</b>								
534500 FINANCIAL SYSTEM PROJECT	0	0	0	0	0	330,000	330,000	
<b>Total 447 PEOPLESOFT IMPLEMENTATION FL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
505000 CAPITAL IMPROVEMENTS	1,637,539	2,710,973	2,573,701	6,178,845	11,849,154	12,606,670	757,516	6.39%
551500 SOUTHWEST RECREATION CENTER	0	0	24,799	0	0	0	0	
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>1,637,539</b>	<b>2,710,973</b>	<b>2,598,500</b>	<b>6,178,845</b>	<b>11,849,154</b>	<b>12,606,670</b>	<b>757,516</b>	<b>6.39%</b>
<b>460 CAPITAL PROJECTS REVOLVING FUND</b>								
531900 CAP REVOLV-CONVENTION CENTERS	0	0	0	17,756	0	0	0	

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>460 CAPITAL PROJECTS REVOLVING FUND</b>								
532000 CAP THEATRE CAPITAL PROJECTS	0	0	750,000	22,372,048	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY	14,916	401,040	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	0	0	0	91	0	0	0	
534000 CAP REVOLV-GENERAL	31,988	25,568	74,262	94,350	9,323,041	0	(9,323,041)	-100.00%
534200 CAP REVOLV-GOLDEN HILLS PARK (HIST) (I	50,000	0	0	0	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	0	0	127,000	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	0	3,766,223	1,945,771	0	0	0	0	
<b>Total 460 CAPITAL PROJECTS REVOLVING FL</b>	<b>96,904</b>	<b>4,192,831</b>	<b>2,897,033</b>	<b>22,484,245</b>	<b>9,323,041</b>	<b>0</b>	<b>(9,323,041)</b>	<b>-100.00%</b>
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
525100 MBA: EAST MILLCREEK SR CENTER	122,641	76,869	35,359	1,269	130,613	0	(130,613)	-100.00%
525200 MBA: MAGNA SENIOR CENTER	9,049	0	0	0	0	0	0	
525800 MBA: RIVERTON SENIOR CENTER	100	7,966	0	0	0	0	0	
525900 MBA: DRAPER SENIOR CENTER	0	209,804	135,962	6,497	0	0	0	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>131,790</b>	<b>294,639</b>	<b>171,321</b>	<b>7,766</b>	<b>130,613</b>	<b>0</b>	<b>(130,613)</b>	<b>-100.00%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
525300 MBA: HERRIMAN LIBRARY	130,415	80,545	39,052	4,901	574,113	0	(574,113)	-100.00%
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>130,415</b>	<b>80,545</b>	<b>39,052</b>	<b>4,901</b>	<b>574,113</b>	<b>0</b>	<b>(574,113)</b>	<b>-100.00%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	23,986	16,864	7,855	132	3,816	0	(3,816)	-100.00%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>23,986</b>	<b>16,864</b>	<b>7,855</b>	<b>132</b>	<b>3,816</b>	<b>0</b>	<b>(3,816)</b>	<b>-100.00%</b>
<b>478 FLEET BUILDING</b>								
526000 MBA: FLEET BUILDING	0	0	307	12,147	1,289,510	1,100,000	(189,510)	-14.70%
<b>Total 478 FLEET BUILDING</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>12,147</b>	<b>1,289,510</b>	<b>1,100,000</b>	<b>(189,510)</b>	<b>-14.70%</b>
<b>479 PUBLIC HEALTH CENTER</b>								

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>479 PUBLIC HEALTH CENTER</b>								
526100 MBA: PUBLIC HEALTH CENTER	0	0	0	0	18,098,828	19,126,000	1,027,172	5.68%
<b>Total 479 PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,098,828</b>	<b>19,126,000</b>	<b>1,027,172</b>	<b>5.68%</b>
<b>480 MIDVALE SENIOR CENTER FUND</b>								
526200 MIDVALE SENIOR CENTER	0	0	0	1,256	5,259,717	422,000	(4,837,717)	-91.98%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256</b>	<b>5,259,717</b>	<b>422,000</b>	<b>(4,837,717)</b>	<b>-91.98%</b>
<b>481 PARKS &amp; PW OP CENTER FUND</b>								
526300 PARKS & PW OPERATIONS CENTER	0	0	0	0	5,785,600	18,000	(5,767,600)	-99.69%
<b>Total 481 PARKS &amp; PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,600</b>	<b>18,000</b>	<b>(5,767,600)</b>	<b>-99.69%</b>
<b>482 CAPITAL THEATRE FUND</b>								
355699 CAPITOL THEATRE CAPITAL PROJEC (NOT V	0	0	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	0	0	0	0	1,775,285	3,183,000	1,407,715	79.30%
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775,285</b>	<b>3,183,000</b>	<b>1,407,715</b>	<b>79.30%</b>
<b>620 FLEET MANAGEMENT</b>								
680000 FLEET MANAGEMENT	16,794,188	19,795,153	22,388,792	23,555,382	27,051,214	25,373,777	(1,677,437)	-6.20%
<b>Total 620 FLEET MANAGEMENT</b>	<b>16,794,188</b>	<b>19,795,153</b>	<b>22,388,792</b>	<b>23,555,382</b>	<b>27,051,214</b>	<b>25,373,777</b>	<b>(1,677,437)</b>	<b>-6.20%</b>
<b>650 FACILITIES SERVICES</b>								
620000 PRINTING	273,241	362,006	399,883	331,419	464,940	482,000	17,060	3.67%
630000 FACILITIES SERVICES	7,094,294	7,237,758	8,297,818	10,496,260	11,274,421	11,875,942	601,521	5.34%
635000 TELECOMMUNICATIONS	3,218,287	3,835,645	2,782,170	3,413,768	3,436,192	4,278,747	842,555	24.52%
680000 FLEET MANAGEMENT	1,123	0	0	0	0	0	0	
690000 GOVERNMENT CENTER OPERATIONS	4,263,084	4,256,940	4,609,967	5,292,200	5,532,236	5,532,236	0	0.00%
<b>Total 650 FACILITIES SERVICES</b>	<b>14,850,028</b>	<b>15,692,350</b>	<b>16,089,838</b>	<b>19,533,647</b>	<b>20,707,789</b>	<b>22,168,925</b>	<b>1,461,136</b>	<b>7.06%</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
530000 EMP SERV RES-NONSTAT BNFITS	41,153,031	43,905,313	43,795,230	43,442,519	47,723,101	42,586,406	(5,136,695)	-10.76%

# Salt Lake County

## Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>680 EMPLOYEE SERVICE RESERVE</b>								
530100 EMP SERV RES-ADMINISTRATION	1,439,371	1,623,452	1,419,326	1,762,593	1,557,044	287,731	(1,269,313)	-81.52%
530200 EMP SERV RES-STAT BENEFITS	44,196,654	46,014,863	47,550,920	4,985,133	2,598,444	2,923,426	324,982	12.51%
530300 EMP SERV RES-EARLY RETIREMENT	1,292,004	263,425	100,308	75,240	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	1,158,996	1,135,976	886,332	286,740	863,892	839,057	(24,835)	-2.87%
530500 EMP SERV RES-FITNESS CENTER	184,512	181,209	176,013	218,842	213,496	213,791	295	0.14%
530600 EMP SERV RES-WORKER'S COMP	0	0	0	0	2,799,732	2,799,732	0	0.00%
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>89,424,568</b>	<b>93,124,238</b>	<b>93,928,129</b>	<b>50,771,067</b>	<b>55,755,709</b>	<b>49,650,143</b>	<b>(6,105,566)</b>	<b>-10.95%</b>
<b>705 SANITATION FUND</b>								
470000 SANITATION (HIST)	14,124,041	14,747,136	16,205,447	0	0	0	0	
<b>Total 705 SANITATION FUND</b>	<b>14,124,041</b>	<b>14,747,136</b>	<b>16,205,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>710 GOLF COURSES FUND</b>								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,013,131	882,919	1,086,164	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	799,738	708,917	870,243	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	1,073,621	1,009,184	1,134,607	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,459,423	6,917,525	1,625,235	0	0	0	0	
380000 RIVERBEND GOLF COURSE (HIST)	1,197,154	1,119,080	1,316,991	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	11,189,425	882,965	999,500	0	0	0	0	
382000 GOLF	0	0	0	6,649,492	6,256,698	6,266,698	10,000	0.16%
382099 GOLF CAPITAL PROJECTS	0	0	0	0	25,000	0	(25,000)	-100.00%
<b>Total 710 GOLF COURSES FUND</b>	<b>16,732,491</b>	<b>11,520,589</b>	<b>7,032,740</b>	<b>6,649,492</b>	<b>6,281,698</b>	<b>6,266,698</b>	<b>(15,000)</b>	<b>-0.24%</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY</b>								
475000 SOLID WASTE MANAGEMNT FACILITY	13,274,534	0	0	11,775,614	14,385,564	13,401,920	(983,644)	-6.84%
475099 SOLID WASTE CAPITAL PROJECTS	0	12,958,057	12,725,774	0	0	0	0	
<b>Total 730 SOLID WASTE MANAGEMNT FACILI</b>	<b>13,274,534</b>	<b>12,958,057</b>	<b>12,725,774</b>	<b>11,775,614</b>	<b>14,385,564</b>	<b>13,401,920</b>	<b>(983,644)</b>	<b>-6.84%</b>
<b>810 BOYCE PET ADOPTION ENDOWMENT</b>								

## Salt Lake County

### Total Revenue (including Beginning Fund Balance)

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>810 BOYCE PET ADOPTION ENDOWMENT</b>								
<b>411000 BOYCE PET ADOPTION ENDOWMENT</b>	1,577,756	5,480	8,853	6,149	29,038	34,800	5,762	19.84%
<b>Total 810 BOYCE PET ADOPTION ENDOWMEN</b>	<b>1,577,756</b>	<b>5,480</b>	<b>8,853</b>	<b>6,149</b>	<b>29,038</b>	<b>34,800</b>	<b>5,762</b>	<b>19.84%</b>
<b>Report Total</b>	<b>864,425,878</b>	<b>832,181,644</b>	<b>899,384,308</b>	<b>845,094,439</b>	<b>1,096,678,249</b>	<b>1,324,281,660</b>	<b>227,603,411</b>	<b>20.75%</b>



# Salt Lake County

## Mayor Proposed Budget FTEs

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2015 ADOPTED BUDGET	VAR \$
<b>110 GENERAL FUND</b>								
102000 MAYOR ADMINISTRATION	13.00	13.00	0.00	1.00	0.00	14.00	14.00	1.00
102100 MAYOR OPERATIONS	18.00	19.00	0.00	0.75	0.00	19.75	19.75	1.75
102200 MAYOR FINANCIAL ADMIN	30.00	33.00	0.00	-1.00	0.00	32.00	32.00	2.00
102500 REGIONAL DEVELOPMENT	39.00	36.75	0.00	0.00	0.00	36.75	36.75	-2.25
240000 CRIMINAL JUSTICE SERVICES	118.75	120.00	0.00	0.00	0.00	120.00	120.00	1.25
363000 PARKS	93.00	98.00	0.00	-2.00	0.00	96.00	96.00	3.00
364000 RECREATION	137.25	140.25	0.00	-2.00	0.00	138.25	138.25	1.00
436000 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.00
605000 INFORMATION SVCS	89.31	98.86	0.00	-1.00	0.00	97.86	97.86	8.55
610000 CONTRACTS AND PROCUREMENT	11.00	10.00	0.00	0.00	0.00	10.00	10.00	-1.00
615000 HUMAN RESOURCES	19.97	26.75	0.00	0.00	0.00	26.75	26.75	6.78
631000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	2.80	2.80	0.00
640000 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.00
701000 COUNCIL	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
760000 AUDITOR	16.00	19.00	0.00	-3.00	0.00	16.00	16.00	0.00
790000 CLERK	13.00	13.00	0.00	0.00	0.00	13.00	13.00	0.00
790100 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	17.75	17.75	0.00
820000 DISTRICT ATTORNEY	231.00	237.25	0.00	-4.00	0.00	233.25	233.25	2.25
880000 RECORDER	19.00	20.00	0.00	-1.00	0.00	19.00	19.00	0.00
912000 COUNTY JAIL	751.00	766.00	0.00	-13.00	0.00	753.00	753.00	2.00
912500 SHERIFF COURT SVCS & SECURITY	122.30	125.30	0.00	-1.00	0.00	124.30	124.30	2.00
913000 SHERIFF CW INVEST/SUPPORT SVCS	12.00	14.00	0.00	-1.00	0.00	13.00	13.00	1.00
940000 SURVEYOR	19.48	19.48	0.00	0.00	0.00	19.48	19.48	0.00
<b>TOTAL FUND 110</b>	<b>1,806.61</b>	<b>1,855.19</b>	<b>0.00</b>	<b>-27.25</b>	<b>1,827.94</b>	<b>1,827.94</b>	<b>1,827.94</b>	<b>21.33</b>
<b>120 GRANT PROGRAMS FUND</b>								
210000 YOUTH SERVICES DIVISION	127.85	128.35	0.00	0.00	0.00	128.35	128.35	0.50
225000 BEHAVIORAL HEALTH SERVICES	25.50	26.50	0.00	0.00	0.00	26.50	26.50	1.00
230000 AGING AND ADULT SERVICES	150.14	151.14	0.00	0.00	0.00	151.14	151.14	1.00
<b>TOTAL FUND 120</b>	<b>303.49</b>	<b>305.99</b>	<b>0.00</b>	<b>0.00</b>	<b>305.99</b>	<b>305.99</b>	<b>305.99</b>	<b>2.50</b>

# Salt Lake County

## Mayor Proposed Budget FTEs

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2015 ADOPTED BUDGET	VAR \$
<b>185 FINE ARTS FUND</b>								
350000 CENTER FOR THE ARTS (CFA)	40.50	44.50	0.00	0.00	0.00	44.50	44.50	4.00
<b>TOTAL FUND 185</b>	<b>40.50</b>	<b>44.50</b>	<b>0.00</b>	<b>0.00</b>	<b>44.50</b>	<b>44.50</b>	<b>44.50</b>	<b>4.00</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
101500 OFFICE OF TOWNSHIP SERVICES	7.00	7.00	0.00	0.00	0.00	7.00	7.00	0.00
405000 PLANNING & DEVELOPMENT SERVICES	47.00	46.00	0.00	-1.00	0.00	45.00	45.00	-2.00
410000 ANIMAL SERVICES	57.75	59.75	0.00	0.00	0.00	59.75	59.75	2.00
440000 PUBLIC WORKS OPERATIONS	123.75	126.50	0.00	-2.75	0.00	123.75	123.75	0.00
450000 PUBLIC WORKS ENGINEERING	15.00	18.00	0.00	-2.00	0.00	16.00	16.00	1.00
850000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
<b>TOTAL FUND 230</b>	<b>264.50</b>	<b>271.25</b>	<b>0.00</b>	<b>-5.75</b>	<b>265.50</b>	<b>265.50</b>	<b>265.50</b>	<b>1.00</b>
<b>250 FLOOD CONTROL FUND</b>								
460000 FLOOD CONTROL ENGINEERING	28.00	28.00	0.00	0.00	0.00	28.00	28.00	0.00
<b>TOTAL FUND 250</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>
<b>280 OPEN SPACE FUND</b>								
108000 OPEN SPACE	1.75	1.75	0.00	0.00	0.00	1.75	1.75	0.00
<b>TOTAL FUND 280</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>	<b>0.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
359400 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
<b>TOTAL FUND 310</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
701100 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
730000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	105.00	105.00	0.00
760100 AUDITOR-TAX ADMINISTRATION	9.00	9.00	0.00	0.00	0.00	9.00	9.00	0.00
820100 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
885100 RECORDER-TAX ADMINISTRATION	23.75	24.75	0.00	-1.00	0.00	23.75	23.75	0.00
940100 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
970000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00

# Salt Lake County

## Mayor Proposed Budget FTEs

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2015 ADOPTED BUDGET	VAR \$
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
970000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
<b>TOTAL FUND 340</b>	<b>178.25</b>	<b>179.25</b>	<b>0.00</b>	<b>-1.00</b>	<b>178.25</b>	<b>178.25</b>	<b>178.25</b>	<b>-0.00</b>
<b>360 LIBRARY FUND</b>								
250000 LIBRARY FUND	393.50	393.50	0.00	0.00	0.00	393.50	393.50	0.00
<b>TOTAL FUND 360</b>	<b>393.50</b>	<b>393.50</b>	<b>0.00</b>	<b>0.00</b>	<b>393.50</b>	<b>393.50</b>	<b>393.50</b>	<b>0.00</b>
<b>370 HEALTH FUND</b>								
215000 HEALTH	348.60	350.75	0.00	-2.00	0.00	348.75	348.75	0.15
<b>TOTAL FUND 370</b>	<b>348.60</b>	<b>350.75</b>	<b>0.00</b>	<b>-2.00</b>	<b>348.75</b>	<b>348.75</b>	<b>348.75</b>	<b>0.15</b>
<b>390 PLANETARIUM FUND</b>								
351000 CLARK PLANETARIUM	30.00	29.00	0.00	0.00	0.00	29.00	29.00	-1.00
<b>TOTAL FUND 390</b>	<b>30.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>-1.00</b>
<b>620 FLEET MANAGEMENT</b>								
680000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
<b>TOTAL FUND 620</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>
<b>650 FACILITIES SERVICES</b>								
620000 PRINTING	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
630000 FACILITIES SERVICES	68.20	68.20	0.00	0.00	0.00	68.20	68.20	0.00
635000 TELECOMMUNICATIONS	6.19	5.64	0.00	0.00	0.00	5.64	5.64	-0.55
690000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
<b>TOTAL FUND 650</b>	<b>81.14</b>	<b>80.59</b>	<b>0.00</b>	<b>0.00</b>	<b>80.59</b>	<b>80.59</b>	<b>80.59</b>	<b>-0.55</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
530100 EMP SERV RES-ADMINISTRATION	8.78	0.00	0.00	0.00	0.00	0.00	0.00	-8.78
530400 EMP SERV RES-WELLNESS PROGRAM	3.15	3.00	0.00	0.00	0.00	3.00	3.00	-0.15
530500 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
<b>TOTAL FUND 680</b>	<b>12.68</b>	<b>3.75</b>	<b>0.00</b>	<b>0.00</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>-8.93</b>

# Salt Lake County Mayor Proposed Budget FTEs

	2014 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2015 ADOPTED BUDGET	VAR \$
<b>710 GOLF COURSES FUND</b>								
<b>382000 GOLF</b>	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
<b>TOTAL FUND 710</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY</b>								
<b>475000 SOLID WASTE MANAGEMNT FACILITY</b>	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00
<b>TOTAL FUND 730</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>REPORT TOTALS</b>	<b>3,625.02</b>	<b>3,679.52</b>	<b>0.00</b>	<b>-36.00</b>	<b>0.00</b>	<b>3,643.52</b>	<b>3,643.52</b>	<b>18.50</b>

## 2015 Compensation Outline--Recommendations

### Base Salary

A recommendation of an overall **2.75%** increase to base salary only.

*Note: Merit cost excludes employees on LTD, employees below 3.0 performance rating, provisional and temporary employees.*

### Probationary Employees

Last year (2013) we implemented the following proration schedule for probationary employees:

2013 Month Hired	Proration	Final Increase %
July 1 – July 15	Full Amount	2.5%
July 16 – July 31	0.6	1.50%
August	0.5	1.25%
September	0.4	1.00%
October	0.3	0.75%
November	0.2	0.50%
December	0.1	0.25%

We are recommending the following proration schedule for new employees in 2014:

2014 Month Hired	Proration	Final % Increase
January -March	Full Amount	2.75%
April	0.9	2.48%
May	0.8	2.20%
June	0.7	1.93%
July	0.6	1.65%
August	0.5	1.38%
September	0.4	1.10%

For newly hired employees, merit increases will be adjusted based upon date of hire in 2014. If hired during Q1, a full merit will be granted. If hired during Q4, **no increase** will be granted. Those hired in months 4 through 9 will be prorated starting with .9 for those hired in April, and progressing downward in 1/10<sup>th</sup> increments, to .4 for those hired in September. Likewise, merit increases for employees hired in the 4<sup>th</sup> quarter of 2014 will be adjusted based upon month of hire during the next performance management cycle in 2014-2015. Specifically, merit recommendations adjustments for those hired in October, November, and December of 2014 will be 1.3, 1.2, and 1.1 respectively. All new hires must have a meets expectation on their performance evaluation to be eligible for an increase.

**Redlined Employees**

- Recommending a no increase for employees who are “red lined” in the pay level. About 48 employees are in this category.

**Salary Structure**

- No salary structure changes until after pending Hay Group recommendations.
- Salt Lake County’s last structure adjustment was in 2013 and was adjusted 1.75%.

**Market Adjustments**

- We are not making any recommendations for market adjustments at this time. Human Resources, along with a compensation committee comprised of county leadership, are currently working with *The Hay Group* on conducting a comprehensive review of the county’s jobs and salaries.

**Miscellaneous**

**Employee Discounts**

- HR does recommend the authorization of the 20% Employee Discount Card.

**Leave Recommendations**

- HR **does not** recommend the option of voluntary furloughs for FY15.

**Early Retirement**

- HR **does not** recommend any early retirement incentives for FY15.

## 2015 Benefit Considerations Outline—Recommendations

### 1 BENEFIT FORECAST

Increases for medical are anticipated with no increase in 2015 for dental. The estimated forecast for costs for medical insurance are:

- 6% in 2015 for medical
- 14.3% in 2015 for pharmacy
- \$44.00 per member insured addition for the following ACA PCORI and TRA tax. (Translates into 8,800 \* \$46=\$404,800 or an estimated 1% of current health plan budget)

**Recommendation:**

**A 5.0% overall increase is recommended due to the forecast of increased pharmaceutical costs and taking into consideration the healthy reserve levels of the County**

**Recommendations:**

- **Traditional PPO Plan**—Historically, any increase has been passed to the overall premium, County sees an increase on 80% and employee sees an increase on 20%.
- **PPO Plan**—Currently, there are minimum co-pays for prescription drugs for members who elect the PPO plan. The recommendation is to have employees pay 100% of drug costs until the \$500/\$1000 deductible is reached.
- **HDHP**--Continue offering plan at zero cost with HSA incentive tied to a wellness component. Payment of HSA front loaded with a pay out to employees the first pay date in April 2015 (April 7<sup>th</sup>). Continue with employee education with increasing enrollment from 40% to 55% participation.
- **Select Health and Regence**—Alignment of the premiums will occur and will be in balance for 2015.

### 2 VOLUNTARY INSURANCE

Offering voluntary worksite benefits to boost morale, attract candidates and retain employees are part of a well-rounded employee benefit package. Employees are able to access benefits at low group rates with no employer costs. HR is recommending offering the following voluntary benefits for next open enrollment:

- Cancer Insurance
- Hospital Indemnity Insurance
- Group Whole/Term Life Insurance & AD&D
- Pet Insurance
- Critical illness
- Legal Plan (*Already offer but will rebid. Current vendor is Hyatt Legal*)

### 3 HEALTH MANAGEMENT FUTURE STRATEGIES

Health Management Strategy shifts the focus away from managing sickness in a health plan to managing health and risks by preventing potential health problems instead of reacting to them once they occur.

A major contributing factor to any individual company's health care costs is the chronic health problems and diseases of the employer's insured population. Of course, not all diseases and their associated costs can be prevented, but 50-70% of diseases and medical problems are associated with or caused by modifiable health risks. Implementing a health management strategy helps maintain a lower health risk status of insured populations. More than thirty (30) years of research has shown a higher number of risk factors are associated with elevated health care costs and correspond with lower productivity. Risks are measured by biometric clusters and include combinations of high blood pressure, cholesterol, blood glucose, triglycerides and waist circumference. Medical literature identifies a combination of these factors as metabolic or cardio metabolic syndrome (CMS). Individuals with these risk factors are at high risk or have developed diabetes or cardiovascular disease, significantly increasing health care costs.

Well-designed programs and approaches that are **evidence based, data driven**, focused on outcomes and cost reduction are an essential part of a Health Management Strategy. A Health Management Strategy requires active participation by employees, management and Council to integrate a healthy environment into the culture of the organization. Measuring and managing the risk of those insured in the County's health plans is imperative for the economic survival and sustainability of the health plans offered to employees. Among the most important factors in retaining high performing employees is offering a competitive benefits package with programs that support employees in maintaining their personal health and wellness.

Future strategies may include premium differentials for employees who participate in the County's health and wellness program to pay lower health care premiums, Tobacco Free Workplace, healthy vending machines and predicative modeling. Predictive modeling applies a statistical methodology to analyze medical claims data which is used to forecast medical outcomes, uncover inconsistencies in care and provides a powerful negotiating tool with insurance carriers at renewal. This approach allows companies to take a quantum leap in their effort to control healthcare costs. Data made available through this analysis can also be instrumental in making adjustments to health plan design while identifying strategies for controlling costs. Identifying risks with a focus on keeping healthy employees healthy and assisting the at-risk population in lowering their risks by making small incremental improvements in employee health is a strategic emphasis.

### 4 TUITION REIMBURSEMENT

Program cost(s):

- 2014--\$400,456 (through 2<sup>nd</sup> Quarter). Forecast for end of 2014=\$490,000
- 2013--\$463,452
- 2012--\$367,472
- 2011--\$260,817

**Recommendations:**

- Communicate to Council and Mayor on a quarterly basis
- No reimbursement for grade "C"



**5 RETIREMENT**

Rates for both tiers are flat for next year.

- Rates were predicted to stabilize which has occurred. Additionally, rates are anticipated to stay constant in the future.

<b>SALT LAKE COUNTY</b>			
<b>2015 Contributions (Line 667005)</b>			<b>PROPOSED BUDGET</b>
<b>110 - General Fund</b>			
7010	Council	Contributions	15,000
		University of Utah Public Policy	3,000
1025	Office of Regional Development	Vest Pocket	5,000
		Buy Local First Program	18,000
		SCORE	15,000
		The Road Home	400,000
2350	Extension Service	Junior Livestock Council	23,000
5003	Stat & General	Jordan River Blue Print	30,000
		Midvale (South Valley ) Boys and Girls Club	75,821
		Sandy Boys Girls Club	10,000
		Murray City - Murray Lifeguard	40,000
		Solitude Improvement District	29,145
		Utah Clean Energy	25,000
		United Way Refugee Support	54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769
		YWCA-Rape Recovery Center	42,124
		Sugarhouse Park Authority Fireworks	7,500
		Other Contributions (Misc.)	15,000
		Recovery Funds Emergency Services	25,000
		SL American Muslim	5,000
		Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School	100,000
		Cultural Core	250,000
		Latino Information and Referral Center	5,000
		Downtown Alliance - Winter Farmer Market	15,000
		<b>TOTAL STAT &amp; GEN</b>	<b>752,119</b>
		<b>TOTAL GENERAL FUND</b>	<b>1,231,119</b>
<b>120 - Grant Programs Fund</b>			

<b>SALT LAKE COUNTY</b>			
<b>2015 Contributions (Line 667005)</b>			<b>PROPOSED BUDGET</b>
2250	Behavioral Health	Safe Graduation	66,530
<b>TOTAL GRANT PROGRAMS FUND</b>			<b>66,530</b>
<b>230 - Municipal Services Fund</b>			
1015	Office of Township Services	Magna/ 4th of July Committee (Fireworks)	20,000
		Magna/YUZAWA Program	21,000
		Utah Sister City	2,000
		ACCT Administration	20,000
		Venture Outdoor	30,000
		Big Cottonwood Canyon-Chipper Days	5,000
		Copperton Town Days	2,000
		Big Cottonwood Canyon - Trail Mentenance	5,000
		Emigration - Fire Days	5,000
		Southeast Unincorporated Islands - Town Days	14,000
		<b>Community Councils</b>	
		Big Cottonwood Canyon Admin	1,350
		Big Cottonwood Canyon Special Projects	617
		Canyon Rim Admin	4,779
		Canyon Rim Special Projects	6,897
		Copperton Admin	1,220
		Copperton Special Projects	528
		East Mill Creek Admin	6,105
		East Mill Creek Special Projects	9,272
		Emigration Canyon Admin	1,633
		Emigration Canyon Special Projects	1,633
		Granite Admin	1,712
		Granite Special Projects	1,410
		Kearns Admin	15,307
		Kearns Special Projects	25,742
		Magna Town Council Admin	14,250
		Magna Town Council Special Projects	12,000
		Millcreek Admin	14,169
		Millcreek Special Projects	23,706
		Mt. Olympus Admin	3,038
		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770

<b>SALT LAKE COUNTY</b>			
<b>2015 Contributions (Line 667005)</b>			<b>PROPOSED BUDGET</b>
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
5020	Municipal Services		
		High County Estates Dipping Pond	50,000
		COG Homeless Fund	51,200
		Webster Foundation	20,000
		Jordan River Blue Print	10,000
		<b>TOTAL MUNICIPAL SERVICE FUND</b>	<b>451,158</b>
<b>290 - Visitor Promotion Fund</b>			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
3601	Visitor Promotion-County	Sundance	90,000
		<b>TOTAL VISITOR PROMOTION FUND</b>	<b>190,000</b>
<b>280 - Open Space Fund</b>			
1080	Open Space	Jordan Valley Conservancy District	50,000
		<b>TOTAL OPEN SPACE FUND</b>	<b>50,000</b>
<b>310 - ZAP Fund</b>			
3591	Large Arts Groups	Tier I Organizations	9,968,807
3592	Small Arts Groups	Tier II Organizations	1,835,688
3593	Zoological	Zoological Organizations	2,473,080
		<b>TOTAL ZAP FUND</b>	<b>14,277,575</b>
<b>181 - TRCC Fund</b>			
1070	TRCC	WVC - Cultural Celebration Center	200,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000
		CVB - Ski Salt Lake Marketing	450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	12,000
		Utah Symphony - Utah Opera	350,000
		Sandy City - Dimple Dell Park Tunnel	200,000

<b>SALT LAKE COUNTY</b>			
<b>2015 Contributions (Line 667005)</b>			<b>PROPOSED BUDGET</b>
		University of Utah - Basketball	1,000,000
		University of Utah - Tennis Courts	500,000
		Midvale - Splash Pad	450,000
		Days of 47 Rodeo	75,000
		Utah Trails	100,000
		Historic Scott School/Pioneer Craft House	40,500
		UMOCA	7,500
		Utah Museum of Fine Arts	17,500
		Mount Jordan Middle School Theatre	750,000
		Taylorsville - Pedestrian Bridge	40,000
107099	TRCC - Capital Projects	Sugarhouse Park Authority - Restroom Remodel	686,659
		<b>TOTAL TRCC FUND</b>	<b>5,535,659</b>
<b>185 - Fine Arts Fund</b>			
3500	Fine Arts	Salt Lake City - Green Bike Rental Station	4,000
		<b>TOTAL FINE ARTS FUND</b>	<b>4,000</b>
		<b>TOTAL CONTRIBUTIONS</b>	<b>21,806,041</b>

## 2. Office of Township Services

# Office of Township Services

## Organization Description

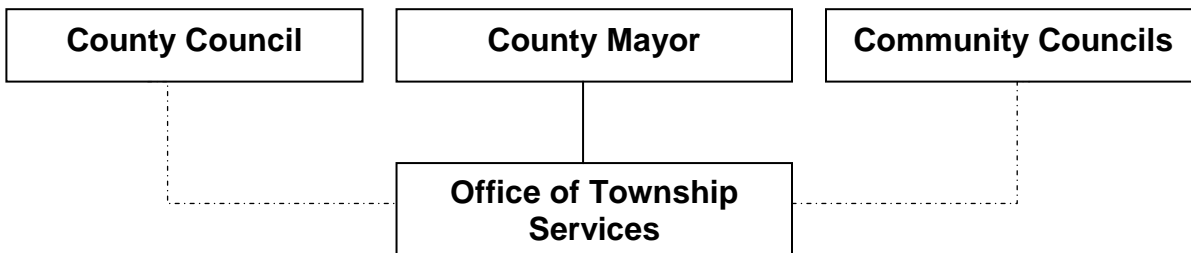
### Statement of Purpose

The Office of Township Services was created in 2013 to provide direct support to the unincorporated areas of Salt Lake County including the six Townships. The Office acts as the municipal government for the 160,000 residents of the unincorporated areas.

Community councils are voluntary organizations that help foster a voice for local residents. These councils provide Salt Lake County with feedback and issues, as well as, host local events and encourage emergency preparedness.

This budget provides funding to support administrative, Municipal Services Fund administration and special projects.

### Organizational Structure



## 2015 Budget Request

### Organization 101500 – Office of Township Services

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$512,359	\$722,010	\$738,344	\$757,220	\$757,220	\$35,210	4.88%
Operations	339,990	484,896	487,218	487,218	487,218	2,322	0.48%
Capital	0	0	0	0	0	0	
Other	17,805	104,526	104,526	104,526	104,526	0	0.00%
<b>Total Expenditures</b>	<b>\$870,154</b>	<b>\$1,311,432</b>	<b>\$1,330,088</b>	<b>\$1,348,964</b>	<b>\$1,348,964</b>	<b>\$37,532</b>	<b>2.86%</b>
<b>Operating Revenue</b>	<b>\$2,809</b>	<b>\$109,765</b>	<b>\$109,400</b>	<b>\$109,400</b>	<b>\$109,400</b>	<b>(\$365)</b>	<b>-0.33%</b>
County Funding	867,345	1,201,667	1,220,688	1,239,564	1,239,564	37,897	3.15%
<b>Total Funding</b>	<b>\$870,154</b>	<b>\$1,311,432</b>	<b>\$1,330,088</b>	<b>\$1,348,964</b>	<b>\$1,348,964</b>	<b>\$37,532</b>	<b>2.86%</b>
FTE	14.00	7.00	7.00	7.00	7.00	0.00	0.00%

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	822,570	827,853	829,677	829,677	2.00
Community Council Svcs	286,262	291,200	292,460	292,460	3.00
Economic Development	221,256	225,399	226,827	117,427	2.00

**Organization 406000 – Redevelopment Agency of Salt Lake County**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$3,144	\$6,480	\$3,480	\$3,480	\$3,480	(\$3,000)	-46.30%
Operations	198,056	243,770	232,400	232,400	232,400	(11,370)	-4.66%
Capital	0	0	0	0	0	0	
Other	41,770	71,385	71,385	71,385	71,385	0	0.00%
<b>Total Expenditures</b>	<b>\$242,970</b>	<b>\$321,635</b>	<b>\$307,265</b>	<b>\$307,265</b>	<b>\$307,265</b>	<b>(\$14,370)</b>	<b>-4.47%</b>
<b>Operating Revenue</b>	<b>\$21,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	221,933	321,635	307,265	307,265	307,265	(14,370)	-4.47%
<b>Total Funding</b>	<b>\$242,970</b>	<b>\$321,635</b>	<b>\$307,265</b>	<b>\$307,265</b>	<b>\$307,265</b>	<b>(\$14,370)</b>	<b>-4.47%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	242,265	242,265	242,265	242,265	0.00
Magna West Main Street Tax Increment	0	0	0	0	0.00
Magna East Main St Tax Increment	65,000	65,000	65,000	65,000	0.00

**Principal Services**

Community Services

The Township Office provides staff employed to act as intermediaries between unincorporated Salt Lake County community councils and county agencies. Community Liaisons and our communication staff provide information and updates on Township projects and initiatives, provide administrative services to the Township Municipal Services Fund, and administer grant funding. Additionally, Liaisons convey community issues and problems to the proper government agencies, work to



## Office of Township Services

resolve issues, are direct links between constituents and the Township Office, including the Mayor's Office and the County Council. Other responsibilities include Community Council budget assistance, election coordination, and municipal priority planning.

### Licensing & Permitting

The Township Office administers all business licensing matters, and acts as a one-stop-shop for all local permits, including road-cut permits, special event permits, curb-cut permits, conditional use permits, etc.

### Inspection Services

The Township Office provides building inspection services, as well as engineering inspection services for new construction and post construction matters.

### Enforcement Services

The Township Office provides ordinance education and enforcement services through its building and code enforcement employees.

### Planning & Development Services

The Township Office provides all planning and development services for our constituents, including development application assistance, zoning and ordinance updates, staffing for Planning Commission matters, facilitates the application process, and administers the appeal process when necessary.

### Engineering Services

The Township Office provides planning, engineering design and construction management services for transportation, roadway, sidewalk, curb and gutter and storm drainage construction, in addition to administering the traffic calming program, active transportation efforts, master planning, traffic control, safe schools, intersection improvements and more. This office manages federal, state and local projects within the unincorporated County.

### Storm Water Management Services

The Township Office provides storm water master planning, ensures compliance with the storm water management plan, provides inspection services and enforcement services.

### Economic Development Services

The Township Office provides economic development services to the unincorporated County including providing an successful environment for business looking to start or move into the Townships, support for existing businesses and long range planning for the future success of each Township.

### Municipal Park Services

The Township Office provides direct municipal park services in partnership with the Parks & Recreation Agency, improving local parks infrastructure, improving park operations, and improving park amenities.

### Public Safety Services

The Township Office works closely with our public safety partners in the Unified Fire Authority, Valley Emergency Communications, and the Unified Police Department to strengthen their efforts on behalf of our constituencies and provide the best public safety response possible.

### Public Works Services

The Township Office works closely with the Public Works Department to ensure the highest quality public works response for our Townships, whether it involves curb, gutter, sidewalk or roadway improvements, to emergency response after storm events, or snow plowing, etc.

## Office of Township Services

### Sanitation Services

The Township Office works with the Wasatch Front Waste & Recycling District to ensure the highest quality sanitation services for the Townships.

#### Line 667005 – Contributions: Office of Township Services (230-101500 ) Fund Detail:

Description	Remarks	2013 Actual	2014 Adjusted Budget	2015 Proposed Budget
Magna/ 4th of July Committee (Fireworks)	Fireworks	20,000	20,000	20,000
Magna/YUZAWA Program	Yuzawa - Sister City	17,363	21,000	21,000
Utah Sister City Program		-	2,000	2,000
Annexations/Incorporations/Administration		-	-	-
Assoc. Comm Councils Together (ACCT)	Administration	20,000	20,000	20,000
Venture Outdoor Festival	Venture Outdoor	30,000	30,000	30,000
Big Cottonwood Canyon	Chipper Days	5,000	5,000	5,000
Big Cottonwood Canyon	Trail Maintenance	5,000	5,000	5,000
Copperton	Town Days	2,000	2,000	2,000
Emigration	Fire Days	1,500	1,500	5,000
Southeast Unincorporated Islands	SE Town Days	8,000	8,000	14,000
Kearns Solar Project			200,000	
<b>Community Councils</b>				
Big Cottonwood Canyon	Administration	1,350	1,350	1,350
Big Cottonwood Canyon	Special Projects	617	617	617
Canyon Rim	Administration	4,779	4,779	4,779
Canyon Rim	Special Projects	6,897	6,897	6,897
Copperton	Administration	1,220	1,220	1,220
Copperton	Special Projects	417	528	528
East Mill Creek	Administration	6,105	6,105	6,105
East Mill Creek	Special Projects	9,272	9,272	9,272
Emigration Canyon	Administration	1,633	1,633	1,633
Emigration Canyon	Special Projects	1,633	1,633	1,633
Granite	Administration	1,712	1,712	1,712
Granite	Special Projects	1,410	1,410	1,410
Kearns	Administration	15,307	15,307	15,307
Kearns	Special Projects	25,100	25,742	25,742
Magna Town Council	Administration	14,250	14,250	14,250
Magna Town Council	Special Projects	12,000	12,000	12,000
Millcreek	Administration	14,169	14,169	14,169
Millcreek	Special Projects	11,512	23,706	23,706
Mt. Olympus	Administration	3,038	3,038	3,038
Mt. Olympus	Special Projects	3,782	3,782	3,782
Sandy Hills	Administration	1,914	1,914	1,914
Sandy Hills	Special Projects	1,770	1,770	1,770
White City	Administration	3,389	3,389	3,389
White City	Special Projects	4,410	4,410	4,410
Willow Canyon	Administration	1,325	1,325	1,325
Willow Canyon	Special Projects	760	760	760

## Office of Township Services

Willow Creek	Administration	1,346	1,346	1,346
Willow Creek	Special Projects	195	629	629
<b>Other Community Council Contributions</b>	<b>Revolving</b>	<b>17,053</b>	<b>31,265</b>	<b>31,265</b>
<b>Total – 667005</b>		<b>277,228</b>	<b>510,458</b>	<b>319,958</b>

### Statutory Authority

Statutory authority is granted to the legislative body to pass ordinances necessary and proper to provide for the safety, and preserve the health, promote the prosperity, improve the morals, peace, and good order, comfort, and convenience of the county and its inhabitants, and for the protection of property in the county. Utah Code Section 17-53-223. Pursuant to this authority, the County Council has enacted ordinances providing for community councils. These community councils make recommendations to the Mayor and County Council regarding priorities for municipal services and facilities. They also provide recommendations to County and township planning commissions concerning proposed zoning ordinance amendments, conditional use applications, and other zoning applications. Salt Lake County Code Sections 2.56.090, 2.56.100

### Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	101500	Office of Township Services
350	RDA Agency Fund	406000	RDA of SLCO

### Goals and Goal Oriented Outcome

#### 2014Goals

#### Related County Strategic Priority

- |  |                         |
|--|-------------------------|
| 1. Develop comprehensive communication plan for Township Constituencies including community councils, residents, partners and service providers. | Quality Government      |
| 2. Inventory economic development possibilities throughout the Townships, identify barriers and initiate strategies.                             | Quality of Life         |
| 3. Support community interests through collaborative partnerships, support, and resources.   | Quality of Life         |
| 4. Restructure government structures to create a one-stop environment for all municipal government services.                                     | Quality Government/Life |

2014 Performance Measures

Measure	Goal Ref	2014 Actual	2014 YTD	2014 Target
Execute a survey regarding awareness/knowledge of Township Services	1	Survey in draft	50%	80%
Inventory economic development opportunities	2	Kearns, Magna, Millcreek	75%	90%
Establish Arts Council in Millcreek	3	Complete	100%	75%
Restructure Office Environment	4	Complete	100%	100%

2015 Goals

Related County Strategic Priority

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. Engage Communities in the Community Preservation Project to determine the future they choose.</li> <li>2. Identify health needs throughout the townships, engage community in healthy behaviors</li> <li>3. Create healthy opportunities for education, business &amp; economic development, workforce training and lifelong learning.</li> <li>4. Robust and agile government services to create healthy environments, connect citizen with government resources and respond nimbly to changing conditions.</li> </ol> | <p>Small Town Feel/Quality Life/Government</p> <p>Small Town Feel/Quality of Life</p> <p>Small Town Feel/Quality of Life</p> <p>Required Disciplines for Excellence/Quality Government</p> |
|---|--|

2015 Performance Measures

Measure	Goal Ref	2015 Target
Pass legislation to allow choices for the future of the Townships.	1	100%
Establish a "healthy Township" effort in each Township in partnership with Parks & Recreation, the Health Department & local communities	2	100%
Implement "town center" efforts in 3 townships, including robust business interests, community interests and small town feel	3	100%
Establish "outcome-based" dashboard of municipal government response to measure the agileness and responsiveness of the Township municipal government in meeting needs of the residents.	4	100%

## **Major Initiatives, Trends, and Challenges**

### **2015 Initiatives**

Right-size the municipal fund budget vis-à-vis the County's general fund budget. Certain municipal agencies receive general fund dollars for work they do countywide. We will be working to ensure that funds are sufficient to meet the needs. Additionally, in some cases general fund dollars have covered municipal costs. The 2015 budget will right-size these financial matters.

Focus employees on Township responsibilities and re-direct our paradigm from leading regional efforts, to participating in those efforts as a local municipality.

Community Preservation Project – seek passage of legislation pursuant to community preservation efforts to allow citizens in the unincorporated areas make the decision regarding their own future.

Embolden our economic development and business support efforts throughout the Townships, strengthening the local economy and business climate.

Focus upon community engagement and community development throughout the Townships, incorporating partners in public safety, health, education, and communities of interest.

Manage and effectively execute our roadway improvements efforts as a result of an \$8,000,000 transportation infrastructure investment.

Effectively direct the re-construction of the 2300 East Project, and the Magna Liveable Streets project and the Kearns 4700 South project.

### **Challenges, Issues, Trends**

1. Passage of the Community Preservation Legislation
2. Effectively managing the competing demands for limited municipal dollars.
3. Re-orienting Township staff to understand and effectively execute new paradigm for Township Services, breaking down institutional and organizational cultural walls to effectively, nimbly and responsibly serve Township residents.
4. Effective management of the millions of dollars in infrastructure projects.
5. Effective management of the Redevelopment projects that are underway and “trigger” tax-increment collection in 2015.

### **Explanation of Significant Changes from Current Year Budget**

See Mayor's Proposed Budget Presentation and 2015 New Requests

# 3. Administrative Services Department

# Contracts and Procurement

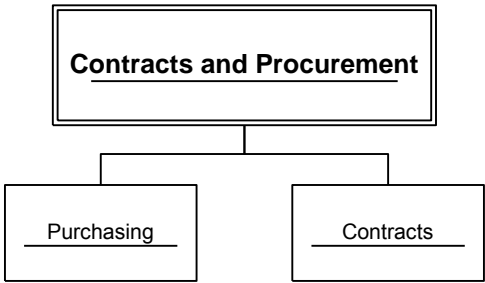
## Organization Description

### Statement of Purpose

The primary mission of Salt Lake County Contracts and Procurement is to provide professional, efficient purchasing services to attain the best value for the county while promoting fair and open competition.

Contracts and Procurement ensures products and services acquired by the county are procured according to state and county laws and policies. We play an important role in supporting county organizations during times of emergency and assisting with rapid recovery. We work to build vendor relationships and trust by providing the best overall value to the county for goods and services through fair and competitive procurement processes.

### Organizational Structure



## 2015 Budget Request

### Organization 610000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,025,462	\$1,122,044	\$981,930	\$1,007,298	\$1,007,298	(\$114,746)	-10.23%
Operations	86,041	86,538	86,538	86,538	86,538	0	0.00%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$1,111,503</b>	<b>\$1,208,582</b>	<b>\$1,068,468</b>	<b>\$1,093,836</b>	<b>\$1,093,836</b>	<b>(\$114,746)</b>	<b>-9.49%</b>
<b>Operating Revenue</b>	<b>\$145,788</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	965,715	1,088,582	948,468	973,836	973,836	(114,746)	-10.54%
<b>Total Funding</b>	<b>\$1,111,503</b>	<b>\$1,208,582</b>	<b>\$1,068,468</b>	<b>\$1,093,836</b>	<b>\$1,093,836</b>	<b>(\$114,746)</b>	<b>-9.49%</b>
FTE	11.00	11.00	10.00	10.00	10.00	-1.00	-9.09%

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Contracts And Procurement	0	0	0	0	0.00
Contracts & Procurement Admin	306,478	311,956	313,720	193,720	2.00
Purchasing	592,257	603,717	607,191	607,191	6.00
Contracts	169,733	172,049	172,925	172,925	2.00

**Principal Services**

*Purchasing Section – Organization 6100000200*

The Division provides procurement services and training to County organizations to achieve maximum value for county money spent on goods and services. Goods and services are procured on a competitive basis to the greatest practicable extent. To attain the greatest value for the County, the following types of competitive bidding processes are utilized; Request for Bids, Request for Bids with Resulting Contract and Request for Proposals.

*Contract Section – Organization 6100000300*

The Division ensures proper approvals and all required contract documents are received prior to the signing of contracts, agreements, memorandum of understanding and grants used by Salt Lake County. The Division also manages the County’s repository for contracts, purchase orders, inter-local agreements, memorandums of understanding and grants.

*Administrative Section – Organization 6100000100*

This section handles administrative activities for the division as well as the Purchasing Card (P-card) program issuing all purchasing cards in Salt Lake County and ensuring all cardholders, their supervisors, and Fiscal Managers have been trained on proper policies, procedures, and record-keeping. The P-Card program maintains all records related to approval and authorization of p-card transactions and conducts a monthly ratification. All transactions are subsequently monitored and audited to ensure appropriate use of County funds.

*Surplus Program – Organization 6100000200*

The Division maintains all surplus equipment and parts discarded by County agencies. The Division conducts reutilization efforts, maintains a warehouse of supplies and furniture for use by County agencies and conducts public auctions of valuable items. All unusable items are documented and then recycled or disposed of properly.

**Statutory Authority**

The Contracts and Procurement authority is found in Chapters 3.15 through 3.36 of the Salt Lake County Code of Ordinances. These chapters define and delineate the process of acquiring all the goods and services that are deemed necessary by County agencies and organizations to fulfill their missions and public service responsibilities.



**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	610000	Contracts & Procurement

**Goals and Goal Oriented Outcomes**

**2014 Goals**

**Related County Strategic Priority**

- |  |                    |
|--|--------------------|
| 1. Provide excellent customer service to county agencies by inviting communication, understanding and acting on needs and following up.            | Quality Government |
| 2. Provide effective direction to vendors on how to do business with Salt Lake County.   | Quality Government |
| 3. Each Contracts and Procurement team member takes initiative to be engaged, knowledgeable, take ownership and sustain an open, safe environment. | Quality Government |

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2014 Target</b>	<b>YTD Status as of 7/21/14</b>
Meet with agencies during the first half of the year to understand needs, received feedback and plan for procurement projects	1	Meet with 10 most active customers by July 2014	100% complete. We met with 26 different county agencies.
Develop vendor training for Division staff and train 100% of existing staff members in the new system. Establish a procedure for registering/training vendors in the use of PeopleSoft.	2	Provide method and information for registering at least 1,000 vendors in PeopleSoft-Strategic Sourcing by end of year.	Division training is 100% complete. The Strategic Sourcing module in PeopleSoft was not ready for implementation and upon further research, will not be suitable for the county. We have decided not to implement it and will explore how BidSync functionality may be integrated with PeopleSoft to better meet our needs.
Conduct an internal team survey to establish a foundation of team dynamics in the Division and to measure employee satisfaction,	3	Increase positive response percentage by 10% on four lowest scoring questions.	100% Complete. We sent out an internal survey and found that

**Contracts & Procurement**

engagement and accountability. Develop and execute team-building activities and staff trainings.			every question scored higher than 2013. The average increase was 27% for the entire survey.
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**2015 Goals**

1. **Provide excellent customer service to county agencies by inviting communication, understanding and acting on needs and following up** by meeting with external agencies and conducting purchasing trainings for county staff to better understand how to navigate the purchasing system and pursue procurement projects.
2. **Provide effective direction to vendors on how to do business with Salt Lake County** by facilitating a vendor fair that will educate vendors on how to do business with SL County as well as allow agencies an opportunity to identify potential procurement opportunities for their division.
3. **We look for continuous process improvement and find innovative solutions** by implementing the full functionality of the p-card program into PeopleSoft for improved user/approver functionality.
4. **Each Contracts and Procurement team member takes initiative to be engaged, knowledgeable, take ownership and sustain and open, safe environment.**

**Related County Strategic Priority**

Required Disciplines for Excellence/Regional Leadership

Required Disciplines for Excellence/Regional Leadership

Required Disciplines for Excellence/Regional Leadership

Required Disciplines for Excellence/Quality of Life

**2015 Performance Measures**

Measure	Goal Ref	2015 Target
Develop and execute Purchasing training for agencies.	1	Three Purchasing trainings available to agencies throughout 2015.
Number of participants in the fair.	2	25 agencies and 100 vendors participating in the fair.
Agency p-card satisfaction survey	3	Agency satisfaction measured at 90% based off survey results.
Training retreats	4	Conduct two team training retreats.

### Industry Standards and Benchmarks

According to the National Purchasing Institute, the following factors are industry standards for procurement agencies:

- Written procurement ethics standards
- Internal customer surveys
- External customer surveys
- Automated internal procurement system
- Online electronic vendor registration
- Widely posted and distributed solicitations
- Emailed notification of solicitations
- Online system to request quotations
- Acceptance of formal bids via the internet
- Posting of tabulations
- Internet surplus auction system
- Procurement card system

Contracts & Procurement regularly reviews these criteria and ensures we are meeting national standards. The office has met or exceeded these standards and we have been awarded the Achievement of Excellence in Procurement Award from the National Procurement Institute 14 times.

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### Major Initiatives, Trends, and Challenges

#### Review of Prior Initiatives and Applicable Legislative Intent

**PeopleSoft Project.** The Contracts & Procurement Division staff has been heavily involved in implementing the new purchasing system in 2014 and will continue to be as involved in 2015. The contract statement of work with CherryRoad indicated the Contracts and Procurement Division would need to dedicate 1,440 employee hours from April 1, 2013 through January 31, 2014 to implementing the contracting and purchasing modules in PeopleSoft. We based our planning and 2014 budget request on that assumption. The reality has been that our one dedicated county Subject Matter Expert (SME) has worked in excess of 2,600 hours since April of 2013 and continues to work full time on the project. We also dedicated another FTE to the project to act as the Change Manager and she has worked full time on implementation and production support to date. This level of commitment of resources was not expected but has been necessary to manage and maintain the project. When budgeting last year at this time, we expected we would have our SME back as of January performing regular procurement activities. That has not been possible and there is no foreseeable time that we will have that FTE back to work on regular duties. As a result, our team has had to absorb the extra workload of two FTE's, which has made it extremely difficult to keep up with regular procurement projects, especially when employees take sick or vacation leave.

Below are some highlights of customer support our Contracts and Procurement team initiated during implementation of PeopleSoft:

- 12 workshops for agency users to bring issues and learn
- 2 brown bag requester trainings
- 1 new requester training
- Developed a PeopleSoft eProcurement webpage with FAQ's, tips, guides, and help
- Developed 3 quick reference guides for routine processes
- We responded to over 600 documented issues called-in or emailed to us by county agencies and many more service issues that we did not document.
- We developed and distributed weekly "Helpful Hints" throughout the first quarter
- We held weekly staff meetings dedicated to reviewing PeopleSoft issues

**Continuous Process Improvement.** The Division continually reviews and revises our processes, ordinances and policies to make improvements to operate as efficiently and effectively as possible. For much of 2013 and 2014, the Division worked through the process to revise contracting and procurement ordinances and policies to improve efficiencies. We surveyed other public procurement agencies, including comparable sized agencies (the State of Utah, City of Salt Lake, University of Utah, Multnomah County, Denver City and County, Riverside County, Pima County, Spokane County) to determine best practices in processing purchase orders and contracts. We found that Salt Lake County was unusual in our handling of contracts and that the attorney's requirement to approve all contracts as to form has added additional time and steps to the process that the Contracts and Procurement Division wanted to find ways to streamline. All the other procurement agencies we surveyed use standard form documents and contracts for their solicitations, purchase orders and other routine contracts that are pre-approved by their attorney's office and do not require an additional approval after they have been completed by the procurement office. This model is a best practice and should save days and weeks of time in the procurement process. In June of 2014, the effort to update our ordinances and policies culminated with several ordinances and policies being brought to the Council for approval. During the Council approval process, the DA's office worked with Contracts and Procurement and the Administrative Services Department to develop a standard form agreement for Purchase Orders under \$50,000 and for PO's that are linked to approved contracts. This compromise should improve turnaround time for many routine purchases.

### 2015 Initiatives

The Division will continue to review and revise our processes to find efficiencies, especially with the implementation and development of the new PeopleSoft system. As we are implementing the new system, we are realizing the system offers much more functionality than was originally contracted with the vendor to implement. We hope to continue to access new functionality and utilize the system to its fullest capability, specifically with p-card functionality and integration with our bank. Salt Lake County's Purchasing Card program has increased in both size and use. PeopleSoft has the capability to integrate with our bank and function as the sole platform for p-card users and approvers to manage transactions and get real-time budget information. Working in one system will be easier for our agencies and will generate more up-to-date budget information.

We have expected for some time that the property the surplus warehouse is located on will not be available. In 2013 we started the process of updating the surplus policy for Salt Lake County, which will allow for the surplus program to operate without a warehouse space and allow expanded use of an outside vendor to handle surplus property on the county's behalf. In 2013 we conducted a cost benefit analysis of the program and found that the program does not cost the county money to operate, but we believe we can streamline the surplus process and utilize an outside vendor to be able to operate the program without a warehouse.

### Challenges, Issues, Trends

**Public-Private Partnerships** – The mayor has had great success partnering with businesses, governments and non-profit organizations to achieve a collective impact for common goals. The county needs to develop legislation or ordinance revisions that would make it easier for the county to partner with outside organizations that are interested in mutually serving Salt Lake County residents.

**Purchasing Card** – The National Institute of Government Purchasing reported in 2011 that use of p-cards within government agencies generates cost savings of up to \$71 per transaction. The traditional procure-to-pay process is estimated to cost \$93 per transaction in comparison to \$22 per transaction using a P-card. In addition, the report stated large counties, on average, have over 400 purchasing cards within their respective purchasing card programs and enjoy the benefits of savings associated with the use of each card. Salt Lake

## Contracts & Procurement

County has approximately 465 purchasing cards (as of July 2014); our usage remains below the national average, but has increased 15% from 2013. We expect the p-card program to continue growing.

**Environmental Sustainability** – Procurement offices across the nation are becoming increasingly active in supporting agency's environmental initiatives, primarily through partnership, guidance and influence for customers as they seek environmentally friendly products and services.

**Technology** – Government procurement agencies are turning more to technology to increase e-procurement efforts, including; e-Quotes that allow the county to request and receive informal quotes electronically, e-Bids that provide electronic submittal of bids and proposals, and reverse auctioning that allow vendors to view competing bids and drop their pricing before the auction closes.

**Best Value Procurement** – There is a growing movement toward best value procurement over the traditional low-bid processes, especially in construction and building projects. Best value offers more opportunity for vendors to provide innovative cost-saving solutions rather than government agencies dictating exactly how a project should be handled, which can often increase costs.

**Cooperative Procurement Associations** Public procurement agencies are recognizing the value of purchasing from cooperative agreements and utilizing cooperative procurements with increasing frequency. Utilizing cooperative procurements and cooperative agreements generally results in volume savings, reduced administrative time and costs conducting procurement processes and does not require competitive solicitations by the county.

**Transparency** – Trends show we have and will continue to experience an increase in GRAMA records requests. It has been determined that both awarded and non-awarded bids and proposals should be available under the statute upon request. The GRAMA statute is not very specific as to the requirements for procurement records to be held as confidential or protected, leading to more time interpreting the statute and working with attorneys to ensure compliance. As a result, our office expends many labor hours in GRAMA compliance for both pre and post bids and proposals in which the vendor(s) have requested that all or parts of their bids and proposal be held as confidential.

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### Capital/Equipment Request

No requests

### Request for Additional Employees (FTEs) and Justification

Moved one FTE to Mayor's Operations.

### Explanation of Significant Expenditure Changes from Current Year Budget

Moved one FTE to Mayor's Operations.

### Explanation of Significant Revenue Changes from Current Year Budget

No change

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# Facilities Management

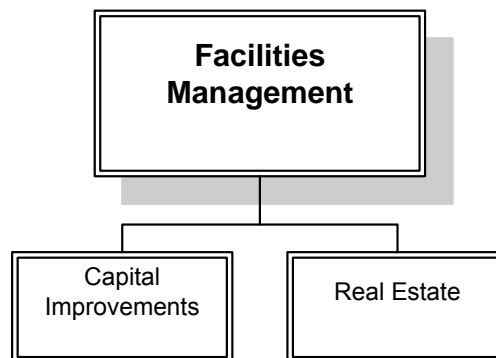
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## Organization Description

### Statement of Purpose

The Facilities Management Division provides countywide support in facility master planning and capital improvements program management, preliminary design, cost estimates and feasibility studies for projects proposed for funding and construction, as well as acquisition, disposal, leasing and management of County land.

### Organizational Structure



## 2015 Adopted Budget

### Organization 631000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$267,087	\$358,907	\$356,496	\$365,523	\$365,523	\$6,616	1.84%
Operations	131,689	155,588	155,588	155,588	155,588	0	0.00%
Capital	0	0	0	0	0	0	
Other	10,269	17,635	17,635	17,635	17,635	0	0.00%
<b>Total Expenditures</b>	<b>\$409,045</b>	<b>\$532,130</b>	<b>\$529,719</b>	<b>\$538,746</b>	<b>\$538,746</b>	<b>\$6,616</b>	<b>1.24%</b>
<b>Operating Revenue</b>	<b>\$79,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	329,069	532,130	529,719	538,746	538,746	6,616	1.24%
<b>Total Funding</b>	<b>\$409,045</b>	<b>\$532,130</b>	<b>\$529,719</b>	<b>\$538,746</b>	<b>\$538,746</b>	<b>\$6,616</b>	<b>1.24%</b>
FTE	2.80	2.80	2.80	2.80	2.80	0.00	0.00%

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Facilities Mgt	269,534	271,829	272,645	272,645	0.80
Real Estate	260,185	264,529	266,101	266,101	2.00

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**Principal Services**

*Capital Improvements*

The Facilities Management Division provides countywide support in facility master planning and capital improvements program management as well as preliminary design, cost estimates and feasibility studies for projects proposed for funding and construction.

*Real Estate*

Acquisition; disposal; lease agreements; and management and cleanup of County land.

**Statutory Authority**

Salt Lake County Ordinance 2.14, Department of Administrative Services

All applicable County Ordinances, as well as State and Federal Laws as applicable, relating to the acquisition, sale and leasing of real estate, i.e. fair market value; relocation of displaced persons/businesses as a result of total acquisitions; sale of surplus properties and/or tax deed parcels; sale of properties in public use as well as those not in public use; appropriate procedures for obtaining County legislative approvals; public hearing requirements for disposal of real property rights when property is in public use or has a fair market value of \$25,000 or more; following County District Attorney’s recommendations for all environmental issues, including purchase of Phase I ESA reports as required; use of standardized real estate forms prepared and approved by the District Attorney’s Office; and use of County Surveyor’s Office for preparation of, or to ensure accuracy of, legal descriptions used in conveyance instruments.

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	6310	Facilities Management

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**Goals and Goal Oriented Outcomes**

**2014 Goals**

1. Effective management of Salt Lake County real property assets.
2. Funded Deferred Maintenance projects completed within time and within budget.
3. Complete 5-year County Master Plan for years 2014-2019.

**Related County Strategic Priority**

Quality Government  
Premier Regional  
Premier Regional

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2014 Target</b>	<b>2014 Performance YTD</b>
Reduce inventory of unused, unwanted, and surplus property.	1	12 parcels sold	7 parcels sold – 4-5 in the works
Monthly Review of completed Deferred Maintenance Projects.	2	12 monthly Reviews	5 monthly reviews completed
RFP and selection of contractor to aid in construction of 5 year Master Plan incorporating all Major Capital Improvements and Deferred Maintenance items	3	3 tasks required to complete master plan	2 tasks completed

**2015 Goals**

1. Effective management of Salt Lake County real property assets.
2. Funded Deferred Maintenance projects completed within time and within budget.
3. Completed 5-year County Master Plan for years 2014-2019

**Related County Strategic Priority**

Regional Leadership  
Regional Leadership  
Regional Leadership

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
Reduce inventory of unused, unwanted, and surplus property.	1	15 parcels sold
Funded Capital and Deferred Maintenance projects completed within time and within budget	2	11 monthly reviews
Complete 5-year County Master Plan for years 2015-2020	3	Complete and issuance by June 30, 2015



## **Industry Standards and Benchmarks**

### **Real Estate**

Real Estate land appraisals for all sales/purchases are completed in compliance with Uniform Standards of Professional Appraisal Practice (USPAP) requirements.

All rights-of-way purchases are acquired in compliance with State and Federal laws.

Land purchases are accomplished in compliance and coordination with the County District Attorney's Office.

### **Capital Improvements**

Salt Lake County has a commitment to sustainable building practices and as such all new construction and major retrofit projects for all County Facilities and Buildings shall be evaluated for applicability and designated to meet, at a minimum LEED® Gold level certification. The certification process requires each project to incorporate sustainable practices to earn LEED® credit points. The projects designated as exempt for LEED® Certification are strongly encouraged to incorporate the applicable LEED® credits with an emphasis on strategies that minimize carbon footprint and maximize energy efficiency.

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## **Major Initiatives, Trends, and Challenges**

### **Review of Prior Initiatives and Applicable Legislative Intent**

None

### **2015 Initiatives**

- Evaluate the roles and responsibilities of the real estate section.

### **Challenges, Issues, Trends**

#### Challenge

Current Facilities project manager is in a learning curve – essential functions are in leasing and tax sales.

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### **Capital/Equipment Request**

None

### **Request for Additional Employees (FTEs) and Justification**

None

**Explanation of Significant Expenditure Changes from Current Year Budget**

None

**Explanation of Significant Revenue Changes from Current Year Budget**

None

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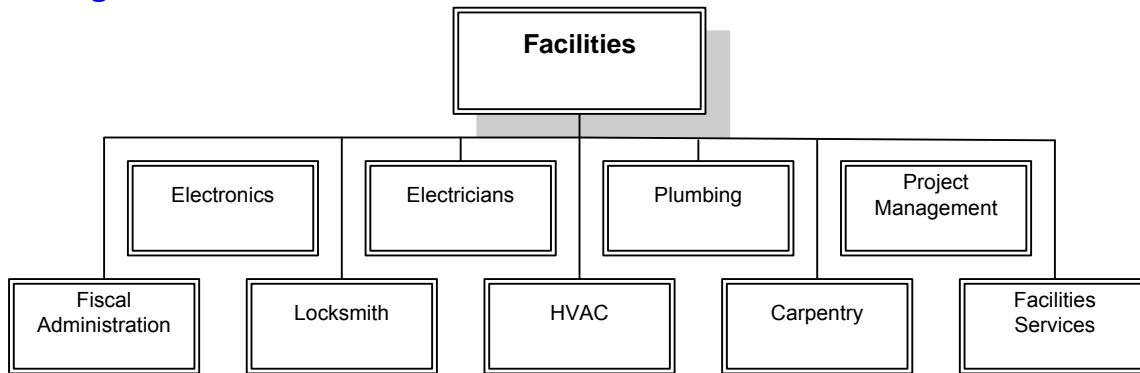
# Facilities Services

## Organization Description

### Statement of Purpose

The Facilities Management Division builds, maintains and operates effective facilities for the citizens of Salt Lake County. We strive to ensure that facilities are pleasant, comfortable and functional for all who use them. Operations will not be disrupted because of system failures and sustainable construction materials and techniques will be utilized in all construction and maintenance.

### Organizational Structure



## 2015 Budget Request

### Organization 630000 – Facilities Services

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$5,182,948	\$5,606,983	\$5,645,808	\$5,785,638	\$5,785,638	\$178,655	3.19%
Operations	913,128	842,947	794,682	794,682	794,682	(48,265)	-5.73%
Capital	0	0	0	0	0	0	
Other	4,128,966	4,869,825	5,084,857	5,084,857	5,084,857	215,032	4.42%
<b>Total Expenditures</b>	<b>\$10,225,042</b>	<b>\$11,319,755</b>	<b>\$11,525,347</b>	<b>\$11,665,177</b>	<b>\$11,665,177</b>	<b>\$345,422</b>	<b>3.05%</b>
<b>Operating Revenue</b>	<b>\$10,494,595</b>	<b>\$11,265,500</b>	<b>\$11,867,021</b>	<b>\$11,867,021</b>	<b>\$11,867,021</b>	<b>\$601,521</b>	<b>5.34%</b>
County Funding	(269,553)	54,255	(341,674)	(201,844)	(201,844)	(256,099)	-472.03%
<b>Total Funding</b>	<b>\$10,225,042</b>	<b>\$11,319,755</b>	<b>\$11,525,347</b>	<b>\$11,665,177</b>	<b>\$11,665,177</b>	<b>\$345,422</b>	<b>3.05%</b>
FTE	67.95	68.20	68.20	68.20	68.20	0.00	0.00%

Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Facilities Svcs	0	0	0	0	0.00
Facilities Svcs Admin	593,225	601,526	604,834	-19,687	5.20
Carpentry	1,870,125	1,879,161	1,880,785	208,785	8.00
Electrical	2,080,433	2,094,995	2,098,116	-451,884	9.00
Electronics	1,699,634	1,712,315	1,714,519	159,495	7.00
Facilities Svcs	948,893	960,140	964,191	249,191	10.00
Hvac	2,625,240	2,656,104	2,665,475	-300,001	17.00
Locksmith	333,728	337,097	338,731	33,731	2.00
Plumbing	681,235	687,913	690,354	-9,646	5.00
Project Mgt	692,834	703,310	708,172	-71,828	5.00

Principal Services

*Capital Improvements and Construction Project Management – Organization 630000*

Salt Lake County agencies and programs occupy over five million square feet of built space. This program provides budget management, programming, design, construction management and warranty functions for new facilities, remodels and major maintenance projects.

Skilled Trades – Organization 630000

Both contracted services and County employees complete skilled maintenance and construction tasks. This program provides for electrical, electronic, plumbing, carpentry, HVAC, custodial and carpet cleaning services to existing County facilities.

Statutory Authority

Salt Lake County Ordinance 2.14, Department of Administrative Services

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	630000	Facilities Services

**Goals and Goal Oriented Outcomes**

**2014 Goals**

**Related County Strategic Priority**

- |  |                    |
|--|--------------------|
| 1. Improve the value of services provided to customers                                       | Quality Government |
| 2. Implement divisional work order (MAXIMO) software upgrade and continue refining software. | Quality Government |
| 3. Implement building assessment software and indexing.                                      | Premier Regional   |
| 4. Update County Building Standards  | Premier Regional   |

**2014 Performance Measures**

<b>Measure</b>	<b>2014 Target</b>	<b>2014 Performance YTD</b>
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	96% customer satisfaction	97% satisfaction
Implement priority work order system upgrade recommendations	28 recommendations implemented	13 implemented-45% of target
Assess and index buildings currently owned and maintained by Facilities Management, Health Department and County Library Systems	53 Buildings	28 Buildings
Using the RFP Process, hire an architectural firm to aid in the update of the 2009 County Building Standards and complete updates	3 tasks related to completing the update	Architect hired and completed 2 tasks

**2015 Goals**

**Related County Strategic Priority**

- |  |                     |
|--|---------------------|
| 1. Maintain the value of services provided to customers  | Regional Leadership |
| 2. Implement divisional work order (MAXIMO) and nDeavor software upgrade and continue refining software. | Regional Leadership |
| 3. Implement building assessment software and indexing (nDeavor) and continue refining software          | Regional Leadership |

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	1	96% satisfaction rating
Implement priority work order system upgrade recommendations.	2	Implement the remaining 20 of the original 74 recommendations
Implement building assessment software and indexing (nDeavor) and continue refining software	3	50 buildings

**Industry Standards and Benchmarks**

Salt Lake County, a political body of the state of Utah, has more than one hundred fifty different facilities throughout the County consisting of office buildings, health clinics, jails, recreational complexes, libraries, senior centers, waste management centers and parks. Contrasting needs and uses make it impossible to establish a single, all-inclusive, set of facility programming, design and construction procedures and standards that will apply to every project. However, specific minimum procedures and standards have been identified as relating to all Salt Lake County projects. This compilation of instructions to architects and engineers has been developed for Salt Lake County Facilities Management Division. In addition, much of it will be helpful to administrators and planners of other government entities regularly involved in the design and construction of facilities.

Salt Lake County has a commitment to sustainable building practices and as such all new construction and major retrofit projects for all County Facilities and Buildings shall be evaluated for applicability and designated to meet, at a minimum LEED® Gold level certification. The certification process requires each project to incorporate sustainable practices to earn LEED® credit points. The projects designated as exempt for LEED® Certification are strongly encouraged to incorporate the applicable LEED® credits with an emphasis on strategies that minimize carbon footprint and maximize energy efficiency.

Facilities Management work is constantly being compared to outside contractors. In completing projects, in-house personnel and contractors share the work based on who is most cost effective and can best complete the work.

Comparative surveys from 23 businesses in the local market indicated that rates charged by the Facilities Services Division are lower than the average billing rate.

	SLCO	Average Market
Carpenter	\$40	\$45
Licensed Journeyman Electrician	60	72
Licensed Journeyman Plumber	65	83
General Labor	25	30

## Facilities Services

HVAC Mechanical Labor	60	100
HVAC Controls	70	144
HVAC Industrial Refrigeration	65	125
Electronics Technicians Cameras, Security Surveillance Systems	70	82
Project Managers	75	94
Locksmith Services	65	75
Locksmith Electronic Systems	65	80
Safes	65	80
Custodial	25	30

### Review of Prior Initiatives and Applicable Legislative Intent

1. Facilities Management will mandate no compensatory or overtime for tradesmen. However, emergency call-outs may incur overtime charges. This is ongoing
2. "Funneling" of Rocky Mountain Power and Questar utility billing information through Facilities Management to capture information and ensure energy savings by producing an energy tracking system with capabilities to monitor consumption and potential reductions as well as energy fluctuations and annual changes was met with resistance. We are currently receiving copies of energy bills from divisions (information comes in sporadically) and attempting to create a data base for tracking.

### 2015 Initiatives

1. Increase usage of Professional Services by contracting with a temporary labor agency specializing in the building trades. This will allow flexibility in handling the increased workload of building maintenance
2. Continue implementations of work order system upgrade to provide more responsive attention to customer needs throughout the County. Existing data has been migrated. These efforts will assist the management in mission critical efforts, increase levels of reporting, greatly enhance customer service interactions, improve trades overall ability to respond to customer needs
3. Manage deferred maintenance initiative as noted in item 6 below. Policy 1102 (Capital Construction Committee) was re-written to allow for a first run-thru of Capital Projects at a Professional Trade level before submitting it to Mayor/Council Review.

## Challenges, Issues, Trends

1. Facilities Services is an internal services fund. Where fully loaded labor costs are less than outside contractors, in-house employees perform projects. We have no control of County agencies that use in-house staff to perform projects that are not cost effective.
2. The population of Salt Lake County is expanding and demographics are changing. Existing facilities were not all designed to meet the needs of the current population.
3. Building technology continues to change. Different skills, especially in electronics, programming, and energy savings are required to support new technology.
4. County agencies are requesting an increasingly higher level of sophistication in physical security from theft, violent employees and terrorism.
5. We are committed to constructing new facilities to LEED gold standards at minimum, and where possible, to Platinum.
6. Aging county facilities necessitate increased future funding for building maintenance and increased need for advanced building systems as remodeling becomes necessary.

The County is presently in a situation where it is necessary to replace major, costly building components. Approximately 35% of the County floor space is greater than 25 years old. After 20 to 30 years, facilities typically require major remodeling of building systems. The need, as well as the demand for new construction, will continue to grow significantly over the next ten-year period.

We currently have 1 Health Clinic (which is slated to be replaced) and 4 Libraries which have HVAC antiquated systems beyond their life expectancy. These building system replacements total over \$3,000,000.

Additionally, the 2012 County-Wide Major Maintenance Plan indicated in the years 2012 – 2016 approximately \$152 million in projected maintenance projects would be required.

A long-term funding strategy was implemented in 2013 to ensure proactive maintenance scheduling in lieu of reactive maintenance. Typically \$3 per square foot should be budgeted for maintenance of buildings (\$3 per square foot was taken from a 2009 survey conducted by IFMA). With just under 6 million square feet of built space, an annual maintenance budget of \$17,000,000 has been budgeted over the last 2 years.

The proposed approach for Capital/Major Maintenance funding approval is by prioritizing in three categories.

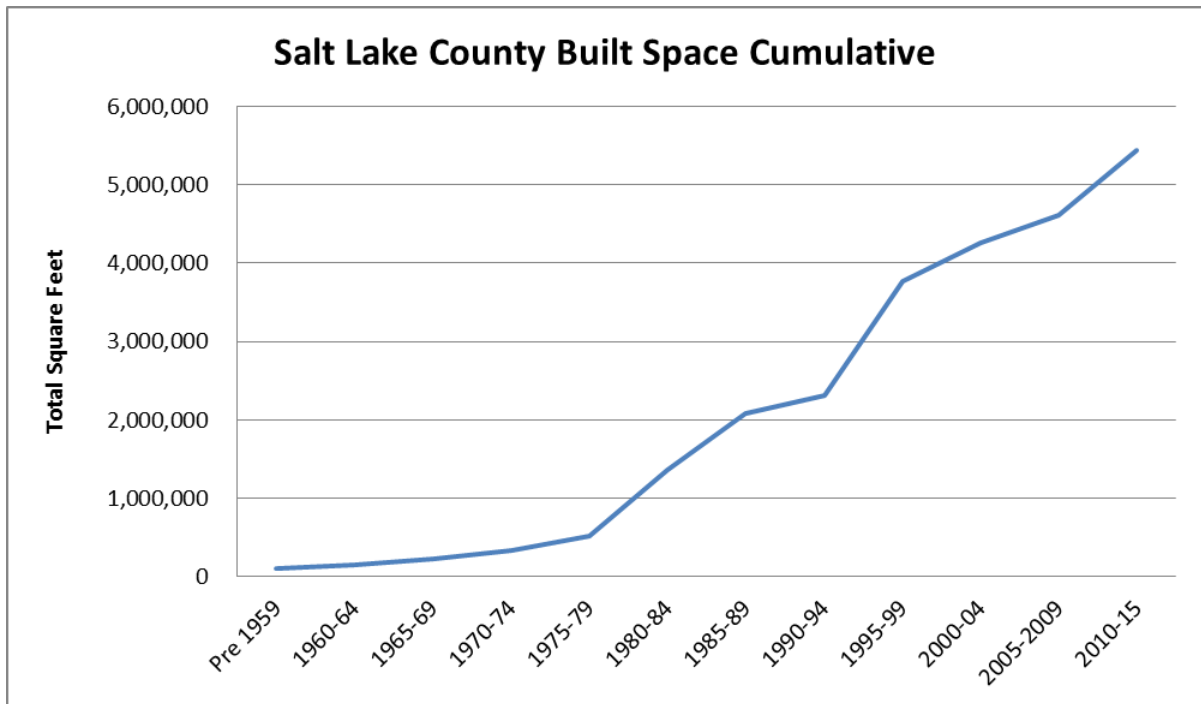
- a. Capital projects from the 2013 deferred maintenance list, 2014 Capital Project requests (which were not funded) and new 2015 requests. The 2015 requests are a combination of the requesting agencies, information supplied by Facilities as a normal part of the maintenance routine, and the newly implement building assessment program. In the future, as all buildings are assessed and put into a rotating 5 year plan, the majority of capital projects will be a cooperative effort between the agencies and the building assessment.

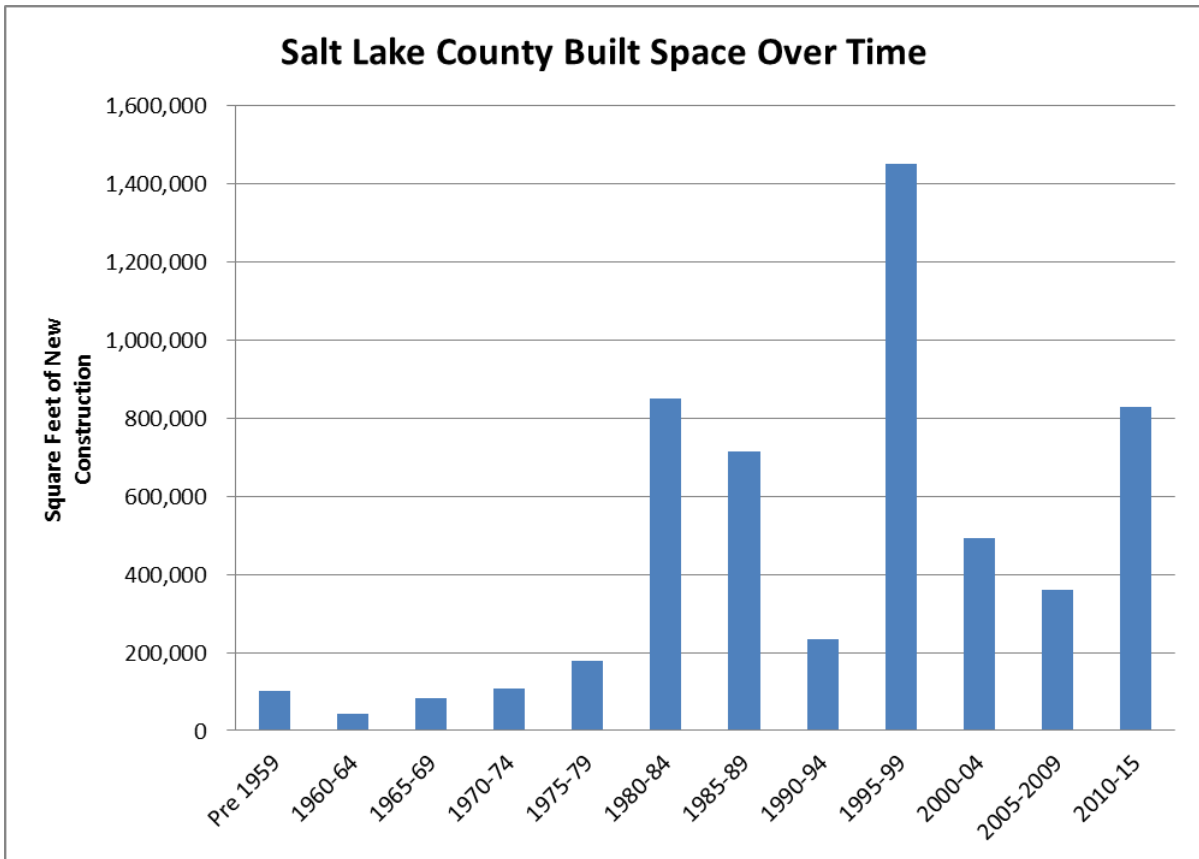


## Facilities Services

Projects with measurable, objective needs have been identified and prioritized with the annual budget requests according to legal requirements for specific facilities, health and safety, protect previous investment, required for program, capital development and land acquisition. Future Capital projects will be approved based on a rational, definable need per the building assessment.

- b. Dedicated funds (TRCC, TRT, etc.) for capital projects are approved based on user demand where the Department and Division director define their facility needs as they related to their program needs and internal long-term maintenance plans.





**Capital/Equipment Request**

None

**Request for Additional Employees (FTEs) and Justification**

None

**Explanation of Significant Expenditure Changes from Current Year Budget**

Increase of \$30,000 in professional fees to allow Facilities to be able to hire temporary skilled trades people to assist in fluctuating work flows.

Inflationary increase of 3% in operational and pass-through sector work.

**Explanation of Significant Revenue Changes from Current Year Budget**

Rate increases of \$10, \$5, and \$5/hr in HVAC, Electronics and Project Management respective billing rates to lessen effect of market creep in professional billing rates and contribute a modest amount to the fund balance (see market rate survey above).

Associated billings from potential temporary skilled trade hires noted in previous section along with billings from pass-through sector increases.

# Division: Fleet Management

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## Division Description

### Statement of Purpose

#### Purpose

Salt Lake County Fleet is a diversified government entity moving at an exciting pace. Salt Lake County Fleet Management has over 1,000 years of combined staff experience. Its scope of operation encompasses more than just providing maintenance to the County fleet of over 2,000 and 1,638 contracted vehicles and pieces of equipment. The organization also manages fuel operations, motor pool, equipment acquisition and disposal, new equipment registration and license processing, field operations, preventative maintenance on stationary generators, emergency support services, and in-house warranty agreements.

Fleet Management serves the residents of Salt Lake County indirectly by partnering with our departmental customers who provide direct and indirect services in all areas of County government. This partnership allows Fleet's customers to pursue their core business practices and accomplish their own mission and goals while utilizing safe and reliable vehicles and equipment.

Salt Lake County Fleet has partnered with Wasatch Front Waste and Recycling District (WFWRD), UPD, UFA, U of U, West Jordan City, Salt Lake City School District, and Salt Lake County/Salt Lake City Landfill Co-op to provide fleet services. Fleet Management provides all aspects of management and maintenance to 622 UPD vehicles and equipment, as well as 273 WFWRD vehicles and equipment. Fleet Management has partnered with West Jordan City to provide management services to their fleet of 743 pieces of equipment. Maintenance services are also provided for University of Utah, UFA and Salt Lake City School District.

### Mission Statement

Salt Lake County Fleet Management will provide safe, economical, energy-efficient vehicles and equipment to the employees of Salt Lake County, enabling the employees to provide the best possible services to the citizens of Salt Lake County.

Fleet Management is committed to the following principles:

- Provide vehicles that are safe, reliable, and environmentally sound, at competitive prices
- Provide honest, responsive, effective and efficient fleet services to our customers
- Maximize the return on investment (ROI), and the long-term value of the fleet investment
- Provide high quality services to both internal and external customers
- Know and respond to the desires, needs, and requirements of fleet customers
- Reinvest and reinvent in order to maintain the viability of the fleet management function

### Core Values

- Maintaining integrity to establish trust and promote mutual understanding
- Exercising visionary leadership and strategic improvement planning
- Empowering team members and customers
- Listening empathetically to understand the other person's paradigm
- Embracing change and personal development as life-long learners

**Organizational Structure**



**2015 Budget Request**

*Organization 680000*

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$3,273,408	\$3,664,528	\$3,742,324	\$3,836,130	\$3,836,130	\$171,602	4.68%
Operations	6,975,548	1,797,808	1,797,808	1,797,808	1,797,808	0	0.00%
Capital	0	0	0	0	0	0	
Other	15,095,447	17,115,577	17,504,577	17,794,023	17,794,023	678,446	3.96%
<b>Total Expenditures</b>	<b>\$25,344,403</b>	<b>\$22,577,913</b>	<b>\$23,044,709</b>	<b>\$23,427,961</b>	<b>\$23,427,961</b>	<b>\$850,048</b>	<b>3.76%</b>
<b>Operating Revenue</b>	<b>\$23,476,970</b>	<b>\$26,938,247</b>	<b>\$25,204,335</b>	<b>\$25,204,335</b>	<b>\$25,204,335</b>	<b>(\$1,733,912)</b>	<b>-6.44%</b>
County Funding	1,867,433	(4,360,334)	(2,159,626)	(1,776,374)	(1,776,374)	2,583,960	59.26%
<b>Total Funding</b>	<b>\$25,344,403</b>	<b>\$22,577,913</b>	<b>\$23,044,709</b>	<b>\$23,427,961</b>	<b>\$23,427,961</b>	<b>\$850,048</b>	<b>3.76%</b>
<b>FTE</b>	<b>43.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>	<b>0.00%</b>

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Fleet Mgt	0	0	0	0	0.00
Fleet Mgmt Admin	2,835,074	2,856,911	3,150,987	3,135,387	11.37
Maintenance Admin	624,290	624,290	624,290	0	0.00
Shops	2,545,786	2,585,878	2,596,959	-1,753,041	28.90
Parts	3,509,519	3,510,791	3,511,205	-319,555	0.60
Fuel	6,382,610	6,385,598	6,386,600	-201,400	1.78
Replacement Prog	3,088,086	3,091,131	3,092,171	-2,453,323	1.48
Motor Pool	42,720	42,972	43,102	-95,478	0.20
Sublet	2,457,191	2,460,398	2,461,551	-78,449	1.60
Contracts	1,559,433	1,559,592	1,561,096	-10,515	0.07

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**Principal Services**

*Fuel – Organization 6800005000*

Provide fuel services to all County fleet user organizations, to include County fueling facilities, on-site fueling, and management and oversight of County vehicle fueling through the use of a fuel card.

*Repairs & Maintenance – Organization 6800003000*

Repair, service and maintain vehicles and equipment in order to ensure high mechanical reliability, vehicle-efficiency, safety and cost-efficiency to user organizations.

*Replacement Funding Services – Organization 6800006000*

Manage the County vehicle replacement program by providing vehicle replacement funding services for user organizations. Collect and manage the funds on behalf of County user organizations to be used for vehicle replacement. Collect replacement funds prudently over the life of the vehicles.

### *Administration – Organization 6800001000*

Oversight and coordination of all programs within the Fleet Management Division.  
Coordination and support of Salt Lake County Fleet Board.

### *Driver Training – Organization 6800001000*

In coordination with Salt Lake County University provide and monitor driver safety training for Salt Lake County employees.

### *West Jordan City Contract – Organization 6800001000*

Provide fleet management services for West Jordan City.

### *Parts Room Administration – Organization 6800004000*

Oversee the warehouse function ensuring equipment and parts are available to maintain the County's fleet of vehicles.

### *Motor Pool – Organization 6800007000*

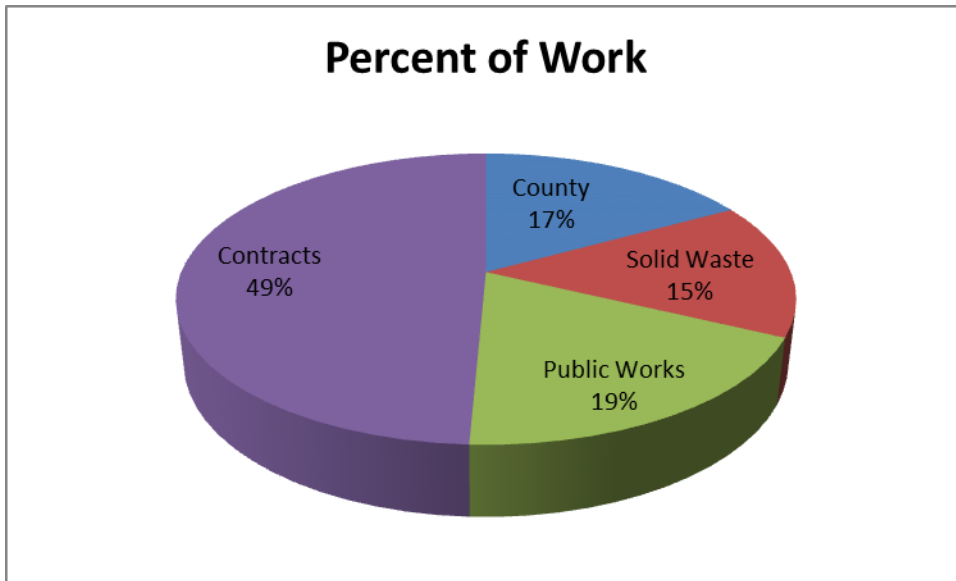
Provide and maintain a pool of easily accessible, general use vehicles for County agencies on an as-needed, short-term basis.

### *Sublet – Organization 6800008000*

Repair, service and maintain vehicles and equipment through contracted providers in order to ensure high mechanical reliability, vehicle efficiency, safety and cost efficiency to user organizations.

## **Partnerships**

Fleet Management has entered into partnership agreements with UPD, UFA, Solid Waste Management, Wasatch Front Waste and Recycling District, University of Utah, and West Jordan City.



**Statutory Authority**

- Salt Lake County Code of Ordinances 2.14 Department of Administrative Services
- Salt Lake County Code of Ordinances 2.40 Fleet Board
- Salt Lake Countywide Policy 1350, Vehicle Policy

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
620	Fleet Management	6800000000	Fleet Management

**Goals and Goal Oriented Outcomes**

**2014 Goals**

1. Increase billable hours
2. Ensure LEEDS Gold certification for new administration building
3. Complete 50 truck CNG slow fill station

**Related County Strategic Priority**

- Quality Government
- Natural Environment
- Natural Environment

## Fleet Management

### 2014 Performance Measures

Measure	Goal Ref	2014 Target	2013 Year to Date
By Dec 31, 2014, increase billable labor hours to 43,000.	1	43,000 labor hours	As of July 31, 24,250 hours or 56.4%
Conduct weekly meetings with architect and contractor for new building to ensure all LEEDS gold certification criteria are met.	2	61 points for LEEDS Gold	90% completed 56 points
Complete a 50 truck CNG slow fill station through a public private partnership.	2	Station completed by Dec 31, 2014	Contract has been awarded

### 2015 Goals

1. Increase Billable Hours
2. Increase direct labor hours from 89% to 92%
3. Complete customer survey

### Related County Strategic Priority

For Foundation of Our Work use

For Foundation of Our Work use

For Foundation of Our Work use

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
<b>By Dec 31, 2015, increase billable labor hours</b> Fleet technicians are consistently billable at 89%. The industry standard is 80%. Fleet uses outsourcing for approximately 20% of its work load.	1	46,000 labor hours
By Dec 31, 2015, increase percentage of direct labor hours to indirect labor hours.	2	92%
By Dec 31, 2015, complete customer survey to determine customer satisfaction with fleet service levels	3	Determine baseline



## **Industry Standards and Benchmarks**

Fleet continues to follow industry standards benchmarked by APWA (American Public Works Association) and NAFA Fleet Management Association.

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## **Major Initiatives, Trends, and Challenges**

### **Review of Prior Initiatives and Applicable Legislative Intent**

#### **Trends**

Salt Lake County Fleet Management will be impacted by a myriad influences in our industry. The current state of the economy and restructuring of the automotive industry will be key factors in the future. Increasingly stringent environmental regulations, the rising cost of fuel, alternative fuel mandates, and advanced technology vehicles will determine the types and sizes of vehicles deployed and the fuels consumed. Increased awareness of the cost of service, levels of service, equipment down-time, recruiting and retention of technicians, and the aging workforce will necessitate renewed attention and planning to address these challenges.

#### **Challenges**

- The labor pool of technically skilled mechanical employees will continue to shrink
- Nationwide, tech's pay increased by double-digits in 2013 and is up 6.3% this year. This disparity makes it difficult to attract technicians because of County policy to hire at low-end of pay scale
- Greater emphasis on environmental issues and energy security
- Increasing pressure from customers to improve product/service value
- Dependency on foreign oil, environmental responsibility, and federal energy policy will continue to drive regulation surrounding the transportation industry
- Due to the ever-changing transportation environment, almost certainly there will be changes in federal priorities, which will impact fleet costs and operations

#### **Issues**

We have identified three areas of focus that will help us develop operating plans with three overriding performance expectations. These areas of focus are as follows:

##### **SERVICE**

Each employee will maintain the highest commitment to customer service. We demonstrate this through ownership of how each employee works with our customers to provide solutions to their challenges. We recognize each function within Salt Lake County is interdependent and we must collaborate with each other to provide long-term solutions for our internal and external customers.

##### **COST**

Stewardship of fleet resources is a cornerstone of our business. We exercise this responsibility by taking ownership to ensure fleet assets are used to their maximum potential by evaluating all decisions, practices, costs and repairs to ensure the best overall fleet value for our customers.

##### **CONTINUOUS IMPROVEMENT**

Fleet Management continues to evolve as a high performance service organization.

We are an organization willing to take risks in the pursuit of excellence. We take the opportunity to explore all options to improve the overall effectiveness of the services we provide. We are creative and adaptive, not fearful of change. In addition to the large, collective improvement opportunities we seek, we recognize and encourage each individual's contribution to our success and realize the resulting synergy produces the most desirable results.

- Competition from the private sector continues to be a factor
- Fleet Management will continue to benchmark and take advantage of private sector opportunities through selective outsourcing of certain services and functions to reduce costs and improve service
- Regulation surrounding diesel emissions, dependency on foreign oil, greenhouse gas reduction, alternative fuel vehicles and advanced vehicle technology have taken on new importance today in the rapidly changing technology in the automotive field.
- Difficulty attracting qualified staff; competition for technicians remains high.
- Automotive Service Excellence certification remains a priority.
- Costs of motor fuel, steel, parts, and tires continue to rise.

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### Capital/Equipment Request:

Fleet has requested \$7,500,000 for balance sheet expenditures. \$200,000 will be used to purchase shop equipment including fuel equipment. \$500,000 is budgeted to purchase heavy equipment on behalf of Public Works. Fleet has budgeted \$300,000 for the purchase of a fleet management software system. \$6,500,000 is budgeted for the purchase of vehicles and equipment within the fleet replacement fund.

### Request for Additional Employees (FTEs) and Justification

None

### Explanation of Significant Expenditure Changes from Current Year Budget

Fleet is requesting a flat budget compared to 2014. The only changes are related to pass through costs and depreciation. We are projecting a \$250,000 increase in parts (50105, 501010, 501015, 501020), a \$531,000 decrease in fuel (501025), and a \$200,000 increase in sublet cost of services (502000). Decrease in fuel is related to a decrease in the projected cost of fuel. The increase in parts and sublet are related to increased work from the University of Utah contract and inflation. Fleet is increasing depreciation by \$470,000 anticipating an increase related to new shops and general inflation of new equipment purchases. There is also a \$289,446 increase in debt service.

### Explanation of Significant Revenue Changes from Current Year Budget

There is a \$1,733,913 decrease in projected revenue. A majority of the decrease is related to a decrease of \$1,100,000 in projected equipment purchases for Public Works. There is a decrease of \$113,312 in the West Jordan contract as West Jordan City is assuming more responsibility for their fleet management. Vehicle replacement levy decreased by \$1,000,000. We are projecting a \$130,000 increase in revenue related to a rate increase and a \$320,000 increase related to increase in labor hours. The rest of the revenue changes are primarily related to changes in costs of goods sold. Gross fuel revenue is projected to decrease by \$531,000. Parts revenue and sublet revenue are projected to increase by \$550,000.

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# Government Center Operations

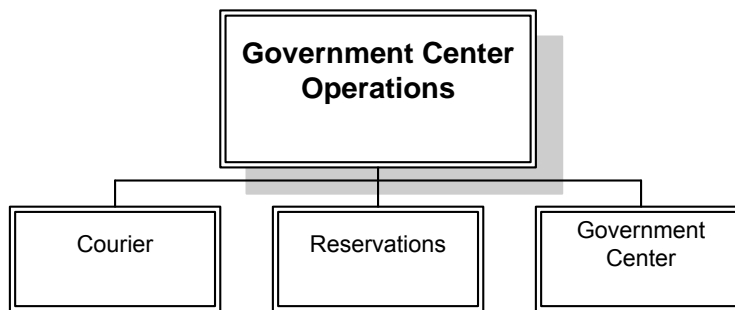
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## Organization Description

### Statement of Purpose

The Government Center Operations maintains and operates the Government Center for the employees and citizens of Salt Lake County. We strive to ensure that facilities are pleasant, comfortable and functional for all who use them. Courier service is provided to the tenants of the government center.

### Organizational Structure



## 2015 Budget Request

*Organization 690000*

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$101,406	\$194,167	\$192,191	\$195,920	\$195,920	\$1,753	0.90%
Operations	3,386,405	3,386,438	3,386,438	3,386,438	3,386,438	0	0.00%
Capital	0	0	0	0	0	0	
Other	846,563	824,106	824,106	824,106	824,106	0	0.00%
<b>Total Expenditures</b>	<b>\$4,334,375</b>	<b>\$4,404,711</b>	<b>\$4,402,735</b>	<b>\$4,406,464</b>	<b>\$4,406,464</b>	<b>\$1,753</b>	<b>0.04%</b>
<b>Operating Revenue</b>	<b>\$5,292,200</b>	<b>\$5,532,236</b>	<b>\$5,532,236</b>	<b>\$5,532,236</b>	<b>\$5,532,236</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	(957,825)	(1,127,525)	(1,129,501)	(1,125,772)	(1,125,772)	1,753	0.16%
<b>Total Funding</b>	<b>\$4,334,375</b>	<b>\$4,404,711</b>	<b>\$4,402,735</b>	<b>\$4,406,464</b>	<b>\$4,406,464</b>	<b>\$1,753</b>	<b>0.04%</b>
<b>FTE</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>0.00</b>	<b>0.00%</b>

## Government Center Operations

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Government Center Operations	0	0	0	0	0.00
Courier/Mail Room	911,620	912,664	913,054	-44,032	1.75
Government Center Operations	3,491,115	3,492,882	3,493,410	-1,081,740	2.00

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### Principal Services

#### *Government Center Operations – Organization 690000*

The County Government Center houses elected officials, County administration and several Salt Lake County Government services. This program provides for the operation, maintenance, security and cleaning of that facility.

The room reservation clerk fields both internal and external requests to reserve various open conference rooms throughout the Government Center, checks for meeting conflicts, arranges room set-up needs, and publishes the appropriate schedules.

#### *Mail Room and Courier – Organization 690000*

The courier collects and delivers US and Interoffice mail for the Government Center and some outlying facilities. This program manages outgoing state mail and contracted services for bulk mail.

### Statutory Authority

Salt Lake County Ordinance 2.14, Department of Administrative Services

### Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	690000	Government Center Operations

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**Goals and Goal Oriented Outcomes**

**2014 Goals**

**Related County Strategic Priority**

- |   |                    |
|---|--------------------|
| 1. Provide pleasant, comfortable and functional facilities for county agencies.                               | Quality Government |
| 2. Implement Government Center room reservation System to allow customers the option of booking rooms online. | Quality Government |
| 3. Upgrade the County Government Center with way-finding and new signage.                                     | Quality Government |
| 4. Install an electric vehicle charging station.  | Environment        |

**2014 Performance Measures**

<b>Measure</b>	<b>2014 Target</b>	<b>2014 Performance YTD</b>
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	96% customer satisfaction rating	97% Satisfaction Rating
Number of bookings from online requests	30% of bookings completed online	0 YTD – Launch 4 <sup>th</sup> Quarter
Renumber the building, develop a schematic of each building, and develop a way-finding system.	3 tasks related to completing the project	3 Tasks – 100% complete
Number of vehicles using the charging station	A minimum of 2 cars will use the station	100% +

**2015 Goals**

**Related County Strategic Priority**

- |  |                                     |
|--|-------------------------------------|
| 1. Provide pleasant, comfortable and functional facilities for county agencies.  | Required Disciplines for Excellence |
| 2. Continue implementation of Government Center room reservation System to allow customers the option of booking rooms online. | Regional Leadership                 |
| 3. Complete upgrade of the County Government Center with new signage.  | Required Disciplines for Excellence |
| 4. Efficient electric vehicle charging station.  | Quality of Life                     |

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	1	96% customer satisfaction rating
Number of bookings from online requests	2	50% of bookings completed online
Finish 4 monument signs at each end of property and on State Street	3	All 4 signs in 1 <sup>st</sup> quarter (weather permitting) otherwise 2 signs each of the first 2 quarters
Number of vehicles using the charging station	4	A minimum of 30 cars will use the station

**Industry Standards and Benchmarks**

We follow IFMA (International Facilities Management Association) standards for the management of the building.

The Industry Standards for janitorial are:

- Green Seal™ Environmental Standard for Commercial and Institutional Cleaning Service (GS-42)
- U.S. Green Building Council's Low Environmental Impact Cleaning Policy
- LEED® for Existing Buildings Operations and Maintenance
- International Sanitation Society Association's (ISSA) has developed the Cleaning Industry Management Standard (CIMS)
- The Carpet and Rug Institute® (CRI) has the Green Label Plus program for carpet cleaning equipment.

**Major Initiatives, Trends, and Challenges**

**Review of Prior Initiatives and Applicable Legislative Intent**

Not Applicable

**2015 Initiatives**

Plan and manage Government Center rent revenues in such a way as to address several deferred maintenance and fund balance issues during the 2015-2020 timeframe.

**Challenges, Issues, Trends**

Challenges

Age of the building warrants increased maintenance costs. Items for example - chillers are old and will need to be replaced. Roofs warranties are expiring and will need to be replaced

**Capital/Equipment Request**

None

**Request for Additional Employees (FTEs) and Justification**

None

**Explanation of Significant Expenditure Changes from Current Year Budget**

No significant change

**Explanation of Significant Revenue Changes from Current Year Budget**

No significant change

# Division: Human Resources

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## Division Description

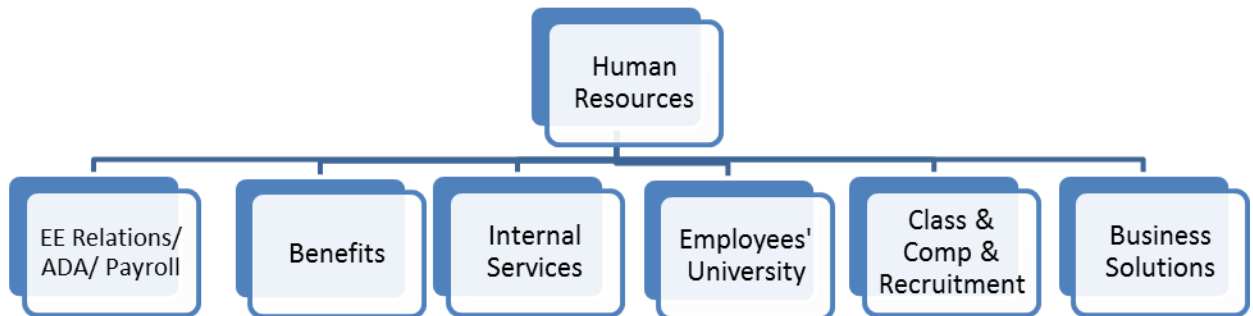
### Statement of Purpose

Salt Lake County Human Resources partners with County agencies to recruit and retain quality employees. We provide services that are consistent, reliable, equitable and accessible.

We do this by:

- administering the hiring and promotional processes
- providing equitable and adequate compensation and benefits
- protecting the rights of employees and applicants, including the administration of the grievance process
- delivering performance management systems, technical assistance and learning opportunities to employees and management. The Employees' University programs strengthen business skills of employees, develops core competencies to enhance career growth and reinforces employee and organizational performance efforts.

### Organizational Structure





**2015 Budget Request**

**Organization 615000 – Human Resources**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,847,844	\$2,032,766	\$2,726,985	\$2,800,806	\$2,800,806	\$768,040	37.78%
Operations	312,953	369,056	511,468	511,468	511,468	142,412	38.59%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$2,160,797</b>	<b>\$2,401,822</b>	<b>\$3,238,453</b>	<b>\$3,312,274</b>	<b>\$3,312,274</b>	<b>\$910,452</b>	<b>37.91%</b>
<b>Operating Revenue</b>	<b>\$296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	2,160,501	2,401,822	3,238,453	3,312,274	3,312,274	910,452	37.91%
<b>Total Funding</b>	<b>\$2,160,797</b>	<b>\$2,401,822</b>	<b>\$3,238,453</b>	<b>\$3,312,274</b>	<b>\$3,312,274</b>	<b>\$910,452</b>	<b>37.91%</b>
<b>FTE</b>	<b>18.70</b>	<b>19.97</b>	<b>26.75</b>	<b>26.75</b>	<b>26.75</b>	<b>6.78</b>	<b>33.95%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Hr Admin	819,155	832,145	836,207	836,207	6.00
Class & Comp	399,303	408,672	411,024	411,024	3.00
Employee Relations	427,955	435,947	438,623	438,623	3.75
Employees' University	218,506	221,572	222,514	222,514	2.00
Business Solutions	99,956	101,912	102,644	102,644	1.00
Hr Benefits	621,589	630,997	633,991	633,991	5.00
Employee Assistance Prog (Eap)	102,259	104,254	104,890	104,890	1.00
Recruitment	549,730	559,507	562,381	562,381	5.00

**Principal Services**

Below is a breakdown of the five units that make up the Salt Lake County Human Resources Division along with a brief description of the services each provides.

**Internal Services – Organization 615000100**

Internal Services provides administrative support to the organization. This includes general office management as well as administration of the organization’s purchasing and financial management functions.

**Classification & Compensation – Organization 615000200**

### **Recruitment Selection - Organization 615000800**

This unit supports the following objectives:

- attracting, developing, retaining, and rewarding high quality staff
- promoting internal equity and consistency across Salt Lake County functions
- encouraging wages, salaries and benefits which are competitive with the prevailing rates for similar employment in the labor market
- 

### **Employee Relations, EEO, ADA – Organization 615000300**

The Salt Lake County Employee Relations team covers the areas of EEO, ADA, and Payroll. Employee Relations are concerned with maintaining employer-employee relationships by preventing and resolving problems which arise out of or affect the work environment.

### **Employees' University – Organization 615000400**

Salt Lake County values the importance of continuous employee learning and development. The Human Resources Division operates the Employees' University, which offers a variety of learning and career development opportunities to all employees that helps build competencies and refine skills that are aligned with organizational goals and objectives.

### **Business Solutions – Organization 615000500**

HR Business Solutions is the technological interface between Human Resources and Information Services and provides vendor management with PeopleSoft and other HRIS support systems. This unit also manages countywide email communications and content management for e-Connect.

### **Benefits Administration – Organization 615000600**

Salt Lake County offers a rich package of medical, dental, life and disability insurance benefits as well as defined benefits and deferred compensation programs for retirement planning. The Benefits Administration unit manager vendor relations and coordinates employee benefit elections.

### **Employee Assistance Program (EAP) – Organization 615000700**

The EAP is a no charge, confidential, and voluntary counseling and referral service offered to employees and their immediate family members experiencing personal and/or work related problems.

## **Statutory Authority**

The Human Resources Division administers the *County Personnel Management Act*. This includes recommending and implementing HR policies and procedures. Functions of the organization also include budgetary responsibility for day-to-day operations, payroll management, program oversight and the coordination of the Career Service Council.

The County Personnel Management Act 17-33-1 outlines the specific statutory authority for Salt Lake County Human Resources. References to just a few of the statutory requirements of the various units of HR are below:

- Comply with anti-discrimination laws
- Design and administer the county classification plan and grade allocation system, including final decisions on position classification and grade allocation
- Design and administer a county pay plan that includes salaries, wages, incentives, bonuses, leave, insurance, retirement and other benefits
- Administer a selection system that ensures equitable consideration of the most qualified applicants

- Maintain registers of publicly recruited applicants and certification of top-ranking eligible candidates
- Establish a procedure for employee development

Other statutory authorities are outlined in various Salt Lake County Ordinances, a few of which are listed below.

- 2.14 Department of Administrative Services
- 2.80 Personnel Management
- 2.83 Employee Relations

NOTE: The Deputy Sheriff Merit Commission and most of its associated processes and responsibilities were relinquished by Human Resources July of 2013

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	615000	Human Resources

**Goals and Goal Oriented Outcomes**

**2014 Goals**

1. **Administration:** HR will lead the effort to present a complete new set of HR policies to the Mayor and County Council.
2. **EEO & Employees' University:** By December 31, 2014 the mandatory sexual harassment will be complete for county employees.

**Related County Strategic Priority**

- Quality Government
- Quality Government

**Industry Standards and Benchmarks**

See under "Trends".

**Major Initiatives, Trends, and Challenges**

**2014 Initiatives--Update**

- **PeopleSoft HRM Implementation:** Implementation of HR and Base Benefits, *eBenefits* and *BenAdmin* is now complete. *eBenefits* is the module that sits on top of *BenAdmin* and allows employees to enroll/manage their own benefits. Initiative IV is underway and will be completed in 2015.
- **Benefits Administration:** Several benefit administration initiatives received significant support with many being completed:
  - In preparation of the ACA Employer Mandate provision for 2015, several changes and process have been implemented for compliance of the law, including defining temporary and seasonal employees, measurement tracking systems for employees hours, and training for agencies to help them understand the law and the impact their workforce.

- A significant education effort increased High Deductible Health Plan education participation from 20% to 40% of employees. In addition to increasing enrollment, ongoing education support is has been provided to help employees through the learning curve of how the plan and Health Savings Account works, how to make smart decisions as a consumer of health care, and how to make the most of the plan and your health.
  - An employee health and wellness committee was created with the goal of supporting and improving the culture of health for County employees.
  - Several new vendors went live with the new benefit plan year, including Regence Blue Cross Blue Shield (replacing Altius), USBAFlex (replacing NBS), and Cigna (replacing PEHP for LTD). The change in vendor for LTD resulted in \$190,000.
  - A new vendor, InterMountain Medical Group replaced DitectMD and was implemented for the onsite employee medical clinic. In addition to the new vendor, the clinic benefit was re-designed and the physical space was remodeled.
- **Compensation:** A compensation vendor and analytical tool were selected in July 2014. Consultants will begin in August 2014 to review total compensation practices, policies and pay grades. Initial recommendations by the consultant will be proposed by the fall 2014.

### 2015 Challenges, Issues, Trends and Efficiencies

There continues to be challenges associated with changing business practices and policies. With the PeopleSoft implementation and the HR policy overhaul, we are constantly working to educate and familiarize all employees on updated practices and policies.

#### Challenges and Issues

##### 1. Employee Engagement Survey

HR recommends an online employee survey be conducted to measure employee opinions and attitudes and to serve as baseline data for future research. Focus groups are also recommended to obtain additional information from employees. This has been mentioned by the Mayor as one of the initiatives that he would like to see completed.

#### Trends

##### 1) Recruitment Challenges

Nationwide, 10,000 Baby Boomers reach the age of 65 – every day. In assessing our workforce we have determined that approximately 20% of current county employees are eligible to retire today. In the months to come, this number will continue to grow at a rapid pace. To help mitigate the anticipated loss of institutional knowledge and experience, Human Resources is piloting a Succession Planning Program with the Health Department to deepen bench strength of critical positions and to help prepare our workforce for expected retirements in the coming years. We plan to expand this program to other agencies in 2015.

In an effort to brand Salt Lake County as an employer of choice, HR will be rebranding current recruitment initiatives. This will include a strategy to shift some recruiting focus to sourcing passive candidates through recruiting mediums like LinkedIn and no longer relying on active candidates applying for jobs with the county. This will require additional funding for a LinkedIn Recruiter License. This would be a good investment of funds as outsourcing candidates through social media has become an evolving and extremely effective trend in finding the best candidates for critical positions. This is a widely acknowledged trend for private and public organizations across the country.

### 2) **Employee Relations**

We are in the process of rebranding the services the Employee Relations team offers. We will continue to address all matters relating to EEO and ADA. Additionally, we are now expanding our menu to areas that address a variety of county-wide needs of both employees and management. We will continue to rebrand our Employee Relations team through 2015.

The menu of services include, but are not limited to, interpretation and consistent application of policies and procedures, direction and guidance on employee complaints and grievances, consulting on employee performance and workplace misconduct, disciplinary process and actions, and offering mediations as an alternative solution. We continue to investigate claims of discrimination, retaliation, and harassment, and continue to provide guidance on ADA Guidelines, FMLA, Fitness for Duty, Reasonable Suspicion Alcohol & Drug Testing, Background checks, and Violence in the workplace matters.

### 3) **HR Analytics**

With the implementation of PeopleSoft we are hopeful in the near future to analyze mountains of structured and unstructured data to answer important questions regarding workforce productivity, the impact of training programs on enterprise performance, predictors of workforce attrition, and how to identify potential leaders.

## **Efficiencies**

### 1. **Utilizing the *HealthyMe* Medical Clinic for Workers' Compensation claims, CDL physicals and drug screens, other employee physicals and pre-employment physicals.**

Utilizing the *HealthyMe* clinic for the above services will create cost savings and better management of claims and protocols. Since we have not explored this idea with stakeholders, savings and issues have not been initiated.

### 2. **Technology**

With the implementation of PeopleSoft there will be greater efficiencies gained by being about to create our own queries and reports. The implementation of the electronic workflow in PeopleSoft will replace the now laborious and manually driven workflow method presently in place. PeopleSoft also offers a Manager's' Dashboard that will tie the Department or Division's goals and objectives with the Mayor's initiatives in an easy to read and customized format. Lastly, an electronic version of the performance management system will replace a manual process of entry and management.

Technology will also assist the Compensation study that will commence in August 2014. The Compensation Analytical tool will provide streamlined analysis and efficient downloading of compensation and benefit surveys compared to the manual process of data gathering and inputting data into an Excel spreadsheet, benchmarks and internal targets.

Human Resources is looking to streamline the laborious process of scheduling the high number of job applicants that apply for positions. This automated system will efficiently schedule face to face interviews with hiring managers. This automation will eliminate the multiple number of phone calls that occur with scheduling.

**3. Policy and Training**

Both of the Employees' University Certificate Programs include a series of five courses that are called "Management Essentials". These courses are designed around all HR Policies. However, only a limited number of program participants are receiving this training each year. So in 2015, HR will be launching an intensive "Supervisor Boot Camp" training that will address basic training on HR Policies and on the roles and expectations of being a supervisor. The training will be scheduled on a quarterly basis and will be designed to reach a greater number of employees. In 2015, HR will also schedule quarterly policy update training sessions to review any HR policies that are updated throughout the year.

**4. HR Metrics**

It has been difficult to track and measure HR metrics such as FMLA hours expended, absenteeism rates, sick leave abuse and some recruiting metrics. With the implementation of PeopleSoft, these metrics and others will be tracked more easily. Identifiable trends can be measured such as outsourcing FMLA administration or modifying policy to prevent abuse.

Metrics will be tracked accordingly and performance goals aggressively established and promoted throughout the County for accountability and cost savings. A streamlined HR Performance Scorecard will be initiated with peer State and national averages as benchmarks.

2014-2015	Goals	Strategic Priority
1.	<b>Wellness Initiative:</b> Working in collaboration with the Health Department, implement a culture of wellness through an integrated Health and Wellness program that reduces health care costs and premiums and increases employee participation in the process.	Quality of Life
2.	<b>Succession Planning</b> --Prepare selected employees with an organized and structured training program including rotational assignments, executive coaching and training to prepare for advancement opportunities.	Quality of Life
3.	<b>Employee Suggestion Program</b> - Create and implement an Employee Suggestion Program with rewards based on cost savings and productivity increases.	Required Disciplines for Excellence
4.	<b>Market Driven Compensation System</b> -Implement a pay philosophy and structure that emphasizes the market-rate for the position is the primary determinate of pay. This market-rate is the best estimate of the wage rate that is prevailing in the external labor market for a given job or occupation. The purchase of quality external comparisons and wage surveys is critical.	Required Disciplines for Excellence

2014 Performance Measures—First and Second Quarter

Measure	Goal Ref	2014 Target	Update
<p>Below is a timeline of the milestones for the implementation of this goal.</p> <p>40% of employees will participate in at least two of the categories below:</p> <ul style="list-style-type: none"> <li>○ Health Risk Assessment</li> <li>○ Tobacco Cessation</li> <li>○ Weight Management</li> <li>○ Fitness Challenges</li> <li>○ Primary Physician ID</li> </ul>	1	<p>40% of employees will participate in at least two of the categories below:</p> <ul style="list-style-type: none"> <li>○ Health Risk Assessment</li> <li>○ Tobacco Cessation</li> <li>○ Weight Management</li> <li>○ Fitness Challenges</li> <li>○ Primary Physician ID</li> </ul> <p>By end of 2014</p>	<p>HR focused on migrating employees over the HDHP from the PPO plan. The result—participation increased from 20%-40%. With the opening of the medical clinic for employees, the County has a great opportunity to utilize the clinic for preventive and chronic issues. Marketing of the clinic as a “medical home” for employees will help curb the health care costs of County.</p>
<p>Provide a comprehensive Succession Plan overview for each agency and department identifying high performers and a detailed training program for each. There are five (5) stages</p> <ol style="list-style-type: none"> <li>1. Defining Metrics and Competencies</li> <li>2. Assessing Performance</li> <li>3. Measuring Strengths</li> <li>4. Segmenting the EE population</li> <li>5. Training and Development</li> </ol>	2	<p>By end of Second Quarter 2014 :</p> <ul style="list-style-type: none"> <li>○ Generate process and define metrics for each division and agency</li> </ul> <p>By end of Third Quarter 2014:</p> <ul style="list-style-type: none"> <li>○ Identification of HPEs</li> </ul> <p>By end of year 2014:</p> <ul style="list-style-type: none"> <li>○ Formal specified training program initiated for HPEs</li> <li>○ Target of 20 employees in training program with a fill rate of management and above positions by 50% in future placements.</li> </ul>	<p>This goal was modified to develop a succession plan for one agency instead of all departments and agencies within SLCo. The Health Department was chosen and the program is on track to identify employees for succession and training.</p>
<p>The goal of the SLCo Employee Suggestion</p>	3	<p>October 2014 completion of the following:</p>	<p>Hopeful to start this goal in 4<sup>th</sup> quarter 2014 in conjunction</p>

<p>Program is to create efficiencies in processes, prevent and eliminate waste and to save money across departments. Merely pointing out a problem is not sufficient; <u>the suggester must think through the problem to the point of developing a proposed solution or correction.</u></p>		<ul style="list-style-type: none"> <li>○ Design of program</li> <li>○ Presentation to Department Directors/Elected</li> <li>○ Approval from Mayor and presentation to Council</li> <li>○ Request funding seed money from Council</li> <li>○ End of 2014—market program to agencies.</li> </ul>	<p>with the internal communication team that wants to reignite a similar program.</p>
<p>I Implementation of a three year (end of 2016) compensation revamp that emphasizes market pay as the driver of the structure. Goal by end of year 2014 is to obtain, analyze the entire compensation structure and recommend a plan of action for equity decisions and pay scales.</p>	<p>4</p>	<p>September 2013:</p> <ul style="list-style-type: none"> <li>● Submit Compensation Policy Proposal to Mayor for approval.</li> </ul> <p>End of 2013:</p> <ul style="list-style-type: none"> <li>● Secure data and wage surveys.</li> </ul> <p>January 2014:</p> <ul style="list-style-type: none"> <li>● Purchase and train HR Consultant staff on compensation management software system.</li> <li>● HR Consultant Staff begin analyzing wage and pay scales, job descriptions and compiling information.</li> </ul> <p>Begin of 4<sup>th</sup> Quarter 2014</p> <ul style="list-style-type: none"> <li>● Conclude analysis with compensation recommendation to Director of Admin.</li> </ul>	<p>Compensation vendor and a compensation analytical tool have been selected in July 2014. Consultants will begin in August 2014 to review pay practices, compensation and pay grades. Initial recommendations by the consultant will be proposed by the fall 2014</p>



2015 Performance Measures

Measure	Goal Ref	2015 Target	
<p>Succession Planning. Work with county leadership to complete a needs assessment (skill gap analysis), develop an implementation guide and roll out a training plan for implementing a succession planning system in at least two large organizations in 2015.</p>	2	<p>First Quarter 2015- Complete skill gap analysis and implemented training guides for one department and one agency Second Quarter-end. Applicants decides and placed in succession planning program with detail.</p>	
<p>Increase enrollment into the HDHP to 55% (increase of 15%) and support existing members with continued education on how to get the most out of their plan and become a wise consumer of health care.</p>	1	<p>Increase enrollment into the HDHP to 55% for next open enrollment 2015.</p>	
<p>Continue with our Health and Wellness efforts to maintain the County's health coast as to remain under the national increases</p>	3	<p>Maintain the County's health costs as to remain under anticipated national increase of 6.5%</p>	
<p>Draft new County Personnel Management Act to reflect new ACA laws and secure a sponsor to run it through the next legislative session</p>	4	<ol style="list-style-type: none"> <li>1. Solicit support from Mayor and Council – January 2015</li> <li>2. Solicit support of Utah county and Association of Counties—March 2015</li> <li>3. Generate draft of changes for DA review – June 2015</li> <li>4. Secure a sponsor for next legislative Session – August 2015</li> </ol>	

**Year in Review 2014**

**What HR is proud of so far.....**

- ▶ A new and improved Employee Medical Clinic
- ▶ Increase of HDHP Enrollment from 20% to 40.3%
- ▶ Quarterly HR Roundtable meetings have been a good vehicle to communicate changes and updates to agency and department HR personnel
- ▶ Improved internal HR Department communication and less employee issues
- ▶ Improved external HR Department communication and improved service

**Capital/Equipment Request**

None

**Request for Additional Employees (FTEs) and Justification**

6.78 FTEs Transferred to Benefits Administration from Org 5301000000

**Explanation of Significant Expenditure Changes from Current Year Budget**

- ADP Maintenance for nine (9) months
- Temporary labor to backfill staff working on PS implementation
- Salary Survey Databases/subscriptions
- Employee Engagement Survey

**Explanation of Significant Revenue Changes from Current Year Budget**

None

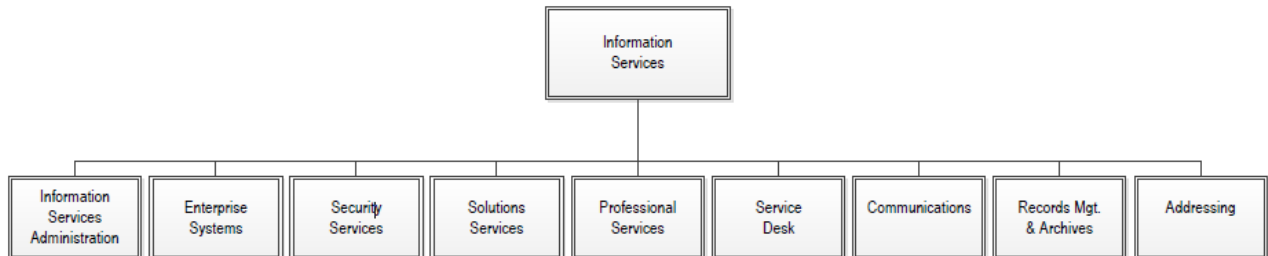
# Information Services

## Organization Description

### Statement of Purpose

Information Services exists to provide our customers with the ability to conduct the business of Salt Lake County in the most efficient and timely manner possible by leveraging technology both on the enterprise and individual level.

### Organizational Structure



## 2015 Budget Request

### Organization 605000 – Information Services

### Organization Financial Summary – 2015 Budget Request

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$8,959,998	\$9,840,631	\$10,932,644	\$11,060,081	\$11,060,081	\$1,219,450	12.39%
Operations	3,728,556	3,822,009	3,953,121	3,939,671	3,939,671	117,662	3.08%
Capital	269,168	280,737	272,000	272,000	272,000	(8,737)	-3.11%
Other	0	0	154,040	154,040	154,040	154,040	
<b>Total Expenditures</b>	<b>\$12,957,722</b>	<b>\$13,943,377</b>	<b>\$15,311,805</b>	<b>\$15,425,792</b>	<b>\$15,425,792</b>	<b>\$1,482,415</b>	<b>10.63%</b>
<b>Operating Revenue</b>	<b>\$1,007,989</b>	<b>\$1,211,666</b>	<b>\$1,218,666</b>	<b>\$1,218,666</b>	<b>\$1,218,666</b>	<b>\$7,000</b>	<b>0.58%</b>
County Funding	11,949,733	12,731,711	14,093,139	14,207,126	14,207,126	1,475,415	11.59%
<b>Total Funding</b>	<b>\$12,957,722</b>	<b>\$13,943,377</b>	<b>\$15,311,805</b>	<b>\$15,425,792</b>	<b>\$15,425,792</b>	<b>\$1,482,415</b>	<b>10.63%</b>
<b>FTE</b>	<b>87.77</b>	<b>89.31</b>	<b>98.86</b>	<b>97.86</b>	<b>97.86</b>	<b>8.55</b>	<b>9.57%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Info Svcs	286,856	291,901	293,831	293,831	2.01
Info Svcs Admin	2,415,334	2,437,355	2,444,521	1,232,855	8.20
Enterprise Systems	4,779,085	4,839,811	4,685,754	4,685,754	27.99
Security Svcs	1,831,416	1,855,791	1,863,513	1,863,513	10.34
Solutions	2,873,373	2,928,951	2,947,431	2,947,431	24.75
Professional Svcs	1,098,978	1,120,755	1,128,351	1,128,351	9.00
Svc Desk	653,107	665,992	670,132	670,132	7.00
Communications	456,498	457,890	458,394	458,394	0.57
Records Mgt & Archives	407,499	413,442	415,434	408,434	4.00
Addressing	509,659	516,163	518,431	518,431	4.00

**Organization 605099 – IT Projects**

**Organization Financial Summary – 2015 Budget Request**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	74,399	129,400	134,543	134,543	134,543	5,143	3.97%
Capital	424,662	370,600	956,700	458,632	458,632	88,032	23.75%
Other	0	17,357	17,357	17,357	17,357	0	0.00%
<b>Total Expenditures</b>	<b>\$499,061</b>	<b>\$517,357</b>	<b>\$1,108,600</b>	<b>\$610,532</b>	<b>\$610,532</b>	<b>\$93,175</b>	<b>18.01%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,532</b>	<b>\$110,532</b>	<b>\$110,532</b>	<b>\$110,532</b>	
County Funding	499,061	517,357	998,068	500,000	500,000	(17,357)	-3.35%
<b>Total Funding</b>	<b>\$499,061</b>	<b>\$517,357</b>	<b>\$1,108,600</b>	<b>\$610,532</b>	<b>\$610,532</b>	<b>\$93,175</b>	<b>18.01%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Info Svcs Capital Proj	1,108,600	1,108,600	610,532	500,000	0.00

## Principal Services

### *Administrative Support Services*

Utilize strategic and tactical management to align information technology with the County's long-term and short-term goals. Lead Information Systems in process improvement, fiscal management, customer collaboration, and transparency.

### *Communication Services*

Provide reliable, secure data communication and the infrastructure for reliable voice communications for Salt Lake County.

### *Information Assurance & Compliance*

Provide a secure environment for data communications, storage, and compliance of data entrusted to Salt Lake County.

### *Enterprise Systems Services*

Maintain equipment and processes which assure continued access to information and business processes required for the daily operations of all county organizations.

### *Solutions Services*

Develop, implement, and support appropriate systems that enable county organizations to efficiently and effectively accomplish their mission.

### *Service Desk*

Provide quality customer support for all IT related services offered by Information Services to Salt Lake County.

### *Professional Services & PMO*

Partner with our customers to identify and implement technology solutions that improve their business processes.

### *Records and Archives*

Provides management, access, preservation, retention and disposal of County records; establishes guidelines for electronic records management, compliance, use and preservation; promotes the use and research of historical records, including traditional and digital archives; monitors the County's compliance with federal and state records laws and regulations such as GRAMA and HIPAA; and provides training to County employees on applicable regulations.

### Addressing

The Addressing Office is responsible for calculating and maintaining addresses for the unincorporated county. This office is working towards enhanced public safety, increased efficiency, and more effective government service. The Addressing Office coordinates addressing used by Salt Lake County agencies, municipalities, external agencies, and businesses.

## Statutory Authority

Code of County Ordinances 2.14, Department of Administrative Services

Utah Code Annotated 63G-2-701 Government Records Access and Management Act

Salt Lake County Code of Ordinances 2.82 Records Management

Salt Lake County Code of Ordinances 2.81 Security of Personal Identifiers

Salt Lake Countywide Policies and Procedures GRAMA Policies 2000 through 2130

Salt Lake Countywide Policies and Procedures HIPAA Policies 1500 through 1515

Salt Lake County Ordinance No. 1647, approved on April 7, 2009.

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	6050000000	Information Services
110	General Fund	6050990000	IT Projects

**Goals and Goal Oriented Outcomes**

Salt Lake County is faced with challenges and opportunities caused by greater expectations of the public and employees to utilize technology as an enabler to accomplish daily tasks and to meet their needs. This expectation and approach occurs within an environment of rapid change, finite resources, and a challenging economic environment. To succeed, the County’s Information Services Division must operate more effectively and efficiently to provide better customer services and business solutions with less cost and more convenience.

To meet this challenge, emphasis needs to be placed on projects that will keep the infrastructure a strong foundation for County applications and services, allow the County to communicate easily, and allow easy access to data and services while maintaining the needed security and preventing cyber-tampering. Emphasis also focuses on projects that are managed consistently, are cost effective, and are aligned with County strategic goals.

**2014 Goals**

**Related County Strategic Priority**

1. Improve incident case resolution times. Achieving this goal will require process improvement, improved incident and problem management, and customer training.	Quality Government
2. Exercise Service Level Agreements with all county agencies. Achieving this goal is based on continuous improvement and customer collaboration. SLA’s will be reviewed and revised to reflect service needs, IS and agency roles, and expectations.	Quality Government
3. Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes.	Quality Government Quality of Life Customer Services
4. Preserve and promote access to historical County records through the implementation of the County Digital Archive.	Customer Services
5. Develop online Records Management resources for County agencies.	Customer Service
6. Participate in collaborative digital projects to enhance use of County historical records.	Quality of Life Customer Service
7. Maintenance of Addressing Data Completed within Set Office Standards	Quality Government
8. Proactively Seek Out a Process to Share Address Points with Incorporated Cities.	Quality Government
9. Process in Place to Share Address Points with State of Utah AGRC	Quality Government

2014 Performance Measures

Measure	2014 Target	YTD Status
Improve incident case resolution times by 10% over the 2013 baseline.	10% reduction over 2013 baseline of 26.5 hours	23.8 hours
Improve customer relationships by working with customers to review and update Service Level Agreements (SLAs).	100% of SLAs	40 Service Level Agreements reviewed & updated with customer. 100% complete.
Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes.	Establish 4 new processes or improve 4 existing IS processes that will result in greater efficiency and effectiveness	Improved 2 processes
Digital Archives project implemented with three record series being verified, online and searchable (4 tasks).	100% of 4 tasks will be completed.	100% of 4 tasks will be completed.
100% of 3 training modules will be developed and posted online by end of 2014.	100% of 4 project tasks completed	100% of 4 tasks will be completed.
4 tasks for the County Archives/Unified Fire Authority (UFA) digitization project will be completed and available on the county archives website.	100% of 4 project tasks completed	100% of 4 tasks will be completed.
Address data that has a seven working day implementation deadline meet deadline 93% of the time.	92%	93%
Address data that has a 30 day implementation deadline meet deadline 90% of the time.	88%	90%
By December 31, 2014 have process in place to share Address Points with five of the incorporated cities.	60%	100%
By December 31, 2014 complete and implement a data sharing process for the Address Points with the State AGRC.	100%	100%

**2015 Goals**

**Related County Strategic Priority**

- |  |   |
|--|---|
| 1. Improve incident case resolution times.   | Quality Government                        |
| 2. Maintain Service Level Agreements with all county agencies.   | Quality Government                        |
| 3. Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes. | Quality Government                        |
| 4. Provide greater government transparency and records law compliance by preserving and providing access to born digital records.  | Quality Government<br>Accountability      |
| 5. Enhance resource discovery and provide greater access to County records to the public.  | Transparency<br>Customer Services         |
| 6. Maintenance of Addressing Data Completed within Set Office Standards.   |   |
| 7. Proactively Seek Out a Process to Share Address Points with Incorporated Cities.  | Quality Government<br>Regional Leadership |

**2015 Performance Measures**

Measure	2015 Target
Improve incident case resolution time.	5% reduction over the 2014 baseline of 26.5 hours
Improve customer relationships by working with customers to review and update Service Level Agreements (SLAs).	40 Service Level Agreements developed
Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes.	Establish 4 new processes or improve 4 existing IS processes that will result in greater efficiency and effectiveness
Electronic records workflow processes between Archives and Information Services developed and implemented (4 tasks).	100 percent of 4 tasks completed by end of 2015.
4 tasks completed for the Northwest Digital Archives (NWDA) initiative.	100 percent of 4 tasks completed by end of 2015.



Address data that has a seven working day implementation deadline meet deadline 93% of the time.	93%
Address data that has a 30 day implementation deadline meet deadline 90% of the time.	90%
By December 31, 2014 have processes in place to share Address Points with five of the incorporated cities.	100%

## Industry Standards and Benchmarks

The information Technology (IT) industry has many facets, including but not limited to software development, infrastructure, service delivery and security. There are many governing bodies that publish and certify industry standards, policies and best practices. The Information Services Infrastructure Library (ITIL) covers the framework for service lifecycle and delivery. Project Management Institute (PMI) is the governing body for project management standards. Security standards not only come from the IT industry but also the business process IT supports, as is the case with Payment Card Industry (PCI) which sets standards that must be adhered to by those participating in online payments. Microsoft, Cisco, Gartner, and other industry vendors provide their own standards and benchmarks. Information services leverages all of these organizations and standards to assure all services and staff are on par or better than those of the industry in general.

Records Management and Archives follows industry guidelines, standards and best practices relating to records and information management regarding the retention of records; disposition of records; electronic records management; digital archives and repositories, digital imaging; metadata and cataloging standards; and long-term preservation standards. The Division follows these industry standards and guidelines:

- International Standards Organization (ISO)
  - ISO 15489-1 and 15489-2 Information and documentation-Records Management
  - ISO 23081-1: 2006 Information and documentation – Records management processes - Metadata for Records - Part 1 – Principles
  - ISO 16175-2:2011 Information and documentation - Principles and functional requirements for records in electronic office environments - Part 2: Guidelines and functional requirements for digital records management systems
  - ISO/TR 14105:2011 Revises ISO/TR 14105:2001 Document management - Change management for successful electronic document management system (EDMS) implementation
  - ISO/TR 22957:2009 Document management - Analysis, selection and implementation of electronic document management systems (EDMS)
  - ISO 15836: 2009 – DCMI Element Set, Dublin Core Metadata Initiative
  - ISO 14721:2003 Space data and information transfer systems—Open archival information system-reference model.
  - ISO 16363:2012 Space data and information transfer systems –Audit and certification of trustworthy digital repositories.
- American National Standards Institute (ANSI); Standards for information and image management and Association for Information and Image Management (AIIM); and ARMA International Guidelines:
  - ANSI/AIIM/CGATS/ISO 19005-1, Document Management – Electronic File Format for Long-term Preservation Part 1: Use of PDF1.4 (PDF/A-1)
  - AIIM TR25-1995: The Use of Optical Disks for Public Records
  - ANSI/AIIM/ARMA TR48-2006: Revised Framework for the Integration of Electronic Document Management Systems and Electronic Records Management Systems.
- Professional and Industry Guidelines
  - Payment Card Industry (PCI) guidelines

- The Sedona Conference Working Group Publications on Electronic Document Retention and Production
  - The Sedona Conference Primer on Social Media, October 2012
  - Society of American Archivists - Archives Fundamental Series II (training manuals)
  - Society of American Archivists Standards and Best Practices
  - Society of American Archivists Digital Archives Specialist (DAS) Curriculum and Certificate Program
  - DACS – US implementation of international archival descriptive standards ISAD(G) and ISAAR(CPF)
  - EAD (Encoded Archival Description) - Standards adopted by the Utah Manuscripts Association for online description of finding aids.
  - METS (Metadata Encoding and Transmission Standard) - a standard for encoding descriptive, administrative, and structural metadata regarding objects within a digital library using the XML.
  - Dublin Core – metadata standard used worldwide, maintained by the Dublin Core Metadata Initiative.
  - National Archives Records Management Handbooks, Guidance, Initiatives and Training
  - Library of Congress - MARC data format standards for bibliographic cataloging.
- 

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

The PeopleSoft Project Human Capital Management and Finance system will be implemented by January 1 2014. Professional Services created a SharePoint site for the Implementation team, as well as coordinated setup of an Intranet Site for all County employees.

A technology fund was established in 2013. This fund is greatly appreciated and is a step in the right direction to dealing with deferred maintenance of technology. The fund was established with \$500,000 per year. Information Services is requesting that this amount be increased to \$4 million per year. This increase will allow equipment replacement to occur on a regular 3 to 5 year plan, centralize PC replacement, establish enterprise level licensing for core software systems and GIS.

With the ever increasing cost of service from our providers and the continued flat budget, the sustaining of services continues to be difficult. Many systems which are in need of upgrades or replacement were delayed during previous year's budget processes. Continuing to impose the previous year's budget levels onto the 2015 Budget year compounds the effects of the previously deferred upgrades and seriously jeopardizes our ability to provide reliable system services. Delayed system upgrades have caught up with us (County IS & Agencies) and we now have several key systems that are in a critical, unstable state.

### 2015 Initiatives

- Identify fragile systems, raise awareness, and seek funding to ensure the County's technology is maintained and refreshed appropriately. Many key systems have become "at risk" and are in need of significant investment to bring them current and to regain stability.
- Emphasize the need to seek enterprise solutions. This means departments and agencies must consider whether organizational IT needs have County-wide implications and/or could potentially provide County-wide solutions. Taking this view will increase collaboration, compliance with standards, compatibility and integrations, and reduce overall costs both in terms of the initial purchase and implementation and for on-going maintenance.
- Pursue the implementation and use of Data Warehousing, Business Intelligence, and Data Analytics to enable informed business/metric/KPI driven decision making.

- Continue to migrate off of the mainframe. Mainframe maintenance costs for hardware/software maintenance and software licensing are over \$900,000/year. When the applications are retired as a result of the new PeopleSoft system & the Tax system implementations, the mainframe maintenance costs can be saved by migrating the remaining mainframe applications to another system platform. Information Services is working with County agencies and vendors to identify requirements and determine the associated costs. The majority of the \$900,000 could potentially be saved by funding this effort. At the completion of this project, a number of existing mainframe support staff may be retrained and used in other IT support areas.
- Continue the upgrade and conversion of all slco.org websites.
- Identify opportunities to increase productivity through the use of mobile devices while maintaining security of the County's information.
- Continue assisting County agencies in meeting regulatory requirements.
- Continue providing technical and project management support of the PeopleSoft and Tax System projects.
- Full integration of fiscal and technical information compiled in a customer friendly and understandable format. Will include both preventive and detective controls to reduce and identify any errors.
- Automate budgeting, billing, and reconciliation processes for IS and Telecom related services.
- Continue the implementation of Wendia Point of Business (POB) system. The integration of the Configuration and Asset Management Module (CAM), the Service Level Management (SLM) module, and the applicable IS Fiscal data will enhance our ability to provide accurate billing data, enhance transparency, and ensure accountability.
- Improve our partnering, collaboration, and service delivery with our customers by refining Service Level Agreements (SLAs).
- Continue the second phase of the new Voice over IP (VoIP) phone system project. Phase two will focus on implementing the advanced unified communication features.
- Increase customer service, public safety, and quality of life by maintaining and updating GIS address tables and mainframe application with new address information.
- Enhance customer service, public safety, and quality of life by maintaining Address Points to accurately represent an address spatially in Salt Lake County.
- Increase collaboration, communications, and customer services with the incorporated cities.

## Challenges, Issues, Trends

### Challenges and Issues

- Information Services is in need of additional funding to ensure technology is maintained at an acceptable level. Years of avoiding proper 3-5 year replacement cycles for equipment has put the County in a treacherous position. Equipment failures, obsolete hardware & software, and incompatibility problems are increasing. If a maintenance / replacement plan and adequate funding are not identified, system failures and service outages will become more prevalent.
- The County needs to consider a more cost effective approach to maintaining enterprise applications and personal computers. This may include centralized PC replacement, license management, and utilizing an enterprise licensing model or subscription model.

- There is an increasing demand for Information Services to provide support for agencies that previously managed their own IT infrastructure. IS has accepted the responsibility without additional FTE and in some cases where the skill set does not currently exist in IS. This places additional burden on already saturated resources.
- Obtain funding to eliminate the risk of the data center being located in the basement. In 2014, Information Services and Facilities worked with Architectural NEXUS to develop a preprogramming document for feasibility and cost estimates to relocate the data center.
- Organizations that have replaced old applications have left large amounts of data in the old systems. Information Services continues to maintain the old systems so that the old data can be accessed while also maintaining the new systems. Operating in this mode increases risk due to aging systems, additional costs to support, increased cost in hardware, and security risks due to old systems not being supported with security software patches.
- Existing and new federal regulations and industry guidelines require an increased need to manage compliance requirements for retention, access, privacy, preservation, and e-discovery of all types of electronic records and digital archives; such as databases, web records, e-mail, voice mail, imaged files, digital objects, and electronically-created data.
- Managing information, records and/or communications created in social media applications (Twitter, Facebook, Flickr, etc.) and the increased use of these services by county agencies creates serious challenges in managing, accessing and preserving this data in a social media environment.
- Managing information created from Web 2.0 applications (Twitter, Facebook, Flickr, etc.) and the increased use of these services by county agencies creates serious challenges for us in managing, accessing and preserving this data.
- Many of our patrons are requesting records for legal purposes, including developers, lawyers, and environmental assessment companies. The only place for property developers to obtain the history of buildings on a property for a required environmental assessment study is at the County Archives; members of the public who are charged with non-compliance of a duplex or other building are fined every day by the city until they prove that their building is non-conforming. The only place for them to find the records to assist them is at the County Archives. Patrons cannot receive access to these records on a timely basis currently because of limited open hours.
- Maintain critical working relations with the incorporated cities to ensure the integrity of the addresses maintained by the Salt Lake County system and to improve countywide addressing.
- Maintain strong working relationships with Salt Lake County agencies to improve county addressing data.
- Maintain strong working relationships with agencies external to Salt Lake County including Unified Fire Authority, Unified Police Department, Valley Emergency Communication Center, United States Postal Service, and utility companies.
- Coordinate a process with the incorporated cities to resolve discrepancies on the Address Points.
- Continue to provide Address Point data to the Utah State AGRC.
- Respond to Address Point data issues from VECC, Blue Stakes, and all other agencies requesting assistance.
- Coordinate with the tax offices, Information Services and Harris on addressing needs for the new tax system.

## Trends

**Business Intelligence (BI).** BI is the effective use of data and information to make sound business decisions. BI starts with the collection of business data and transforming it into information that is meaningful to the owners and can be used to take action or set strategic goals. BI simplifies data discovery and collection making it easier for decision makers at all organizational levels to understand, analyze, collaborate, and act. The objectives of BI are to help organizations understand their strengths and weaknesses, make better decisions, detect opportunities for improvement, become more efficient, and reduce costs.

**Date Warehousing.** Data warehousing is a database used for the purpose of querying, reporting, and analyzing large quantities of data. Data warehouses are a central repository that are usually created by pulling (loading) data from multiple, disparate operational and transactional source systems. Data warehouses store current and historical data and can be used to create trending reports or answer specific questions. Two of many benefits to data warehouses are they relieve operational systems of query burden (enabling the operational system to process transactions quicker) and they provide users with flexible access to data in a single location.

**Consumerization and mobility** will have a significant effect as the powerful consumer mobile devices such as smartphones, netbooks, and tablet devices continue to evolve and increase in popularity. We see customers asking to use mobile devices over their PCs and laptops. This trend has a significant impact on customer support requirements as these devices begin to be used to access the enterprise. Because mobile devices are more easily configured by end users, there are fewer controls,; security of county data is at greater risk. The long awaited dream of being able to access enterprise resources via any device, anytime, and from anywhere is here. There are many opportunities to modernize customer interaction points with this technology. The demand for mobility increases daily.

**Cloud Computing** will be leveraged much more, with private clouds leading the way. The term cloud computing has so many different meanings that it can become confusing in what is really meant when it is used. It is part of a larger move to resources delivered over the Internet which touches many different aspects of today's IT departments. Many organizations are concerned about placing their mission critical applications and sensitive data into the public cloud environment. Some organizations may implement their own private cloud computing environments for their production based applications. Some organizations are moving from the private cloud to the public cloud. Software-as-a-service (SaaS) applications will continue to increase as organizations take advantage of the cost savings. Security of data will continue to be a consideration and cloud security technology will be a major area of focus. One of the direct results of the cloud is that IT departments are shrinking their data centers as they move to using apps through third party companies that deliver them over the Internet. Over the next 2-3 years the trend may be a move toward renting server capacity on demand rather than running on local servers.

**Social Computing** will evolve beyond marketing and become a productivity tool used to enhance client engagement. Many organizations have leveraged sites like Facebook and Twitter to establish a corporate presence. Now organizations are starting to think about how to use these tools inside their network to enable secure internal collaboration among the workforce. Increasing collaboration within organizations is a major contributor to improving responsiveness. The key to successful use of social tools in the enterprise is to direct it at specific targets that have quantifiable benefits.

**Smart Computing** will gain popularity as a way to automate and simplify IT systems. Using intelligent analytics and other advanced automation tools, organizations can establish "Sense-and-respond" systems to automate complex back-end processes that manage devices within the data center and in the distributed environment. Improving on the process of hardware and software maintenance has the potential for lessening the impact of these efforts on the IT budget. Smart computing technologies show promise for shifting the cost of day to day maintenance to one of investing dollars in innovation.

**Specialty Appliance Solutions** are turnkey computing devices that bundle the necessary hardware and software for specialized tasks such as database management, security, Web commerce, voice mail, and ERP packaged software.

Rather than buying general purpose computers, infrastructure software, packaged applications software and doing the integration, organizations are becoming more interested in pre-configured specialty appliances that can be deployed quickly. With technology integration becoming more time consuming, expensive, and risky, many organizations are looking to simplify the process of technology deployment and maintenance.

**Cyber security** technologies such as biometrics and sophisticated monitoring applications will move to the forefront of the security discussion. As organizations work to mitigate an ever-growing array of risks from cyber-crime to cargo bombs, organizations, particularly government agencies, financial institutions, and airports will invest in advanced identity and credentialing and secure supply chain systems.

**Virtual computing.** The ability to deliver high-speed data connections anywhere allows the world of computing to shift from buying products (computers, storage and software) to buying services (IaaS, PaaS, SaaS). This obviously is disruptive to conventional software and hardware vendors, but it also is disruptive to telecom operators because it provides an opportunity to re-think the boundaries of their networks. The network "cloud" can now include not only physical data centers, but also the virtualization of service capabilities that can be delivered along with dial tone to improve users' lives. If we compare network traffic to rivers in the digital world, then data centers will be the future reservoirs. These new-generation data centers will require revolutionary shifts technologically to provide the capacity for massive data processing at low cost.

**Tera-scale networks.** Surging growth in data traffic continues to exceed the capacity of traditional telecom networks. Network modeling the data growth and network transformation to flat, all-IP architectures will require end-to-end tera-bit bearer networks.

**Digitization of Records.** The public increasingly expect to find historical records online, and a significant challenge is to have adequate staffing to implement digitization projects, create digital archives search tools and capabilities, and participate in digital online repositories in order to improve access for users.

### Issues

- Increased need for employee understanding and agency training on GRAMA and other records access laws as a result of increased records requests, transparency initiatives by federal and state government, and new records compliance laws and regulations.

### Future Needs

**Digitization Funds, \$35,000.** This request will resume digitizing County historical records for access and preservation. The division started converting paper records to digital images in 2008; funding was cut in 2009. The initial project started with over 1500 boxes of tax records covering the 1970-80's. These records have no indexes and are completely unusable in paper form. Once digitized, the images are indexed by parcel numbers and can be found and used. The division will resume this project and once complete, continue to scan and index historical records that are in demand by the public and have high research value.

- Risks of not funding digitization:

Many older historical records in the Archives that are critical to researchers for legal purposes are in poor physical condition; faded handwriting, brittle and yellowed paper, and deteriorating photographs. Digitization provides access to images rather than the physical records.

- Benefits:

Digitization of historical records provides immediate access to the images through the website's digital archives, providing more efficiency and exposure to a broader audience. For example; a genealogist in England will be able

to search for an early county birth record, find it and print it out immediately. Currently customers have to call or email Archives to make a request.

**Reader/Printer**, \$12000. This request is to replace the current reader/printer purchased in 1999. Staff and the public utilize this reader/printer every day to view and print records on microfilm and microfiche. The current reader/printer is close to the end of its service use, and will need to be replaced and updated with the ability to scan and save records digitally.

- Risks of not funding the reader/printer purchase:

Without this equipment, it is impossible to view County records such as tax ledgers, building permits, and Commission Minutes.

- Benefits:

Maintain accessibility to vital County records and allow patrons to save images of records digitally (currently, they can only be printed to paper).

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## Capital/Equipment Requests

### Technology Fund Capital Request

\$80,000	Enterprise Database Cluster
\$150,000	Upgrade Commvault Disk
\$118,100	Replace SAN Fabric Switch
\$533,600	Network Switch and Router Replacement <b>(Not included in Mayor's Proposed Budget)</b>
\$25,000	Redundant WLAN Controller <b>(Not included in the Mayor's Proposed Budget)</b>
\$50,000	Net Scout Services Software <b>(Not included in the Mayor's Proposed Budget)</b>
<u>\$956,700</u>	Total TIP Request

### Information Services Capital Request:

\$37,500	Network Tools
\$45,000	SQL Server Replacement
\$75,000	Server Replacement
\$7,500	External Scan Engine
\$12,000	Juniper SA 4500 Appliance
\$25,000	FortiGate Firewall
<u>\$70,000</u>	Firewall Security Manager Appliance
\$272,000	Total IS Capital Request

Grand Total Capital Request: \$1,228,700

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## Request for Additional Employees (FTEs) and Justification

\$142,210      1 FTE Systems Analyst **(Not included in the Mayor's Proposed Budget)**

\$51,157      .55 FTE Telecom Support

IS requests 1 FTE to support database technologies and .55 FTE from Telecom to also networks.

In order to meet the current and ever-increasing database demands for Salt Lake County, an additional Data Systems Analyst allocation is necessary. Data Systems Analysts play a key role in maintaining data integrity, availability, and security of mission critical data stores for an organization. Currently, Salt Lake County provides support to over 744 Microsoft SQL databases and 73 IBM DB2 databases. Many of these databases are extremely critical and downtime can have a significant impact financially for Salt Lake County and on a division's ability to provide its services. Obtaining an additional allocation is essential in addressing the current and increasing workload. This position and operational cost is estimated at \$142,210.

In 2015, it is anticipated that IS will utilize an additional .55 FTE from the telecom staff to support the information technology. This is due to the changing of technologies. The cost is estimated at \$51,157.

## Explanation of Significant Expenditure Changes from Current Year Budget

The Technology Fund increased \$608,600 in 2015 compared to 2014 due to the need to replace switched and routers. The total request is itemized below:

1. \$533,600. Replace network switches/routers that are no longer supported and are 3 years beyond their 5 year replacement schedule. No longer receive software updates/patches which causes security risks and feature compatibility issues. High probability of failure impacting the Government Center and remote County locations. The devices provide data and phone connectivity. **(Not included in the Mayor's Proposed Budget)**
2. \$25,000. This is the brains of the wireless network - if this controller crashes the county-wide wireless network will not function. The dependence on the wireless network has increased significantly over the past year and the redundant WLAN controller will increase the reliability of the wireless network. Some customer organizations are operating primarily on the wireless network and have stopped using the wired network for data communication. **(Not included in the Mayor's Proposed Budget)**
3. \$50,000. This system is used for diagnostics and real time monitoring of the network infrastructure. It provides alerts to problems before they impact the end users. The complexity and size of the network requires active monitoring and diagnostic systems to effectively manage the environment. **(Not included in the Mayor's Proposed Budget)**
4. The division of Archive and Records management has merged with the Information Technology division. The increase to IS' budget is \$407,499.
5. The division of Addressing is also merged with Information Technology. The increase is \$509,659.



**Explanation of Significant Revenue Changes from Current Year Budget**

With the addition of Archive, the revenue has increased \$7,000 for FY 2015.

The Technology Fund will receive an estimated \$121,000 for services provided to external County customers.

# Printing

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## Organization Description

### Statement of Purpose

The Division of Printing provides quality, cost efficient and convenient printing services to all agencies in the County.

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## 2015 Budget Request

### Organization 620000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$252,771	\$271,100	\$272,228	\$277,841	\$277,841	\$6,741	2.49%
Operations	148,637	153,564	153,564	153,564	153,564	0	0.00%
Capital	0	0	0	0	0	0	
Other	44,424	48,692	48,692	48,692	48,692	0	0.00%
<b>Total Expenditures</b>	<b>\$445,832</b>	<b>\$473,356</b>	<b>\$474,484</b>	<b>\$480,097</b>	<b>\$480,097</b>	<b>\$6,741</b>	<b>1.42%</b>
<b>Operating Revenue</b>	<b>\$331,419</b>	<b>\$464,940</b>	<b>\$482,000</b>	<b>\$482,000</b>	<b>\$482,000</b>	<b>\$17,060</b>	<b>3.67%</b>
County Funding	114,413	8,416	(7,516)	(1,903)	(1,903)	(10,319)	-122.61%
<b>Total Funding</b>	<b>\$445,832</b>	<b>\$473,356</b>	<b>\$474,484</b>	<b>\$480,097</b>	<b>\$480,097</b>	<b>\$6,741</b>	<b>1.42%</b>
<b>FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00%</b>

## Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Printing	474,484	478,609	480,097	-1,903	3.00

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### Principal Services

Provide quality, cost efficient and convenient printing services to all agencies in the County.

### Statutory Authority

None

## Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	6200000000	Printing

## Goals and Goal Oriented Outcomes

### 2014 Goals

### Related County Strategic Priority

- |  |                    |
|--|--------------------|
| 1. Expand customer base.   | Quality Government |
| 2. Customers will report satisfaction with the services, communications and convenience provided by Printing Services. | Quality Government |
| 3. Market print services.  | Quality Government |

### 2014 Performance Measures

Measure	Goal Ref	2014 YTD	2014 Target
Add new customers from other government agencies.	1	Three new customers adding \$30,000 in revenue.	Two new customers for YTD revenue of \$2,652.
Clients will report satisfaction with services provided, communication, and convenience provided.	2	97% of customers will be satisfied.	97.4% of customers are satisfied.
Visit all customers annually to market print services.	3	60 customer meetings.	26 customer meetings.

### 2015 Goals

### Related County Strategic Priority

- |  |                                     |
|--|-------------------------------------|
| 1. Expand customer base by marketing printing services on a county-wide basis  | Regional Leadership                 |
| 2. Customers will report satisfaction with the services, communication and convenience provided by Printing Services | Required Disciplines for Excellence |

## 2015 Performance Measures

Measure	Goal Ref	2015 Target
Implement quarterly marketing plans by visiting all customers annually with the purpose of adding additional customers from County agencies that do not currently use printing services or use the printing shop on a limited basis	1	60 customer meetings
Customer satisfaction survey / new services wanted survey	2	98% satisfaction / compile list

## Industry Standards and Benchmarks

We support the County's mission and goals plus maintaining the In-plant Printer's added values of streamlining the shopping-buying-getting process, better availability, quality control, responsiveness, internal control, economy and financial flexibility.

We provide all the services of an offset and digital printing shop. Services include business packages (letter head, business cards, envelopes) business forms, NCR forms, flyers, booklets, ticket books, graphic design fixes, laminating, bindery, drilling and cutting.

We have county contracts with outside vendors for all specialty jobs at the best prices.

As county employees we have caught mistakes in printing jobs that an outside printer would not have caught saving the county thousands of dollars.

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

None

### 2015 Initiatives

We'll continue to educate our clients on recycling papers for printing and copying. Using papers produced on Sustainable Forestry Initiative lands (tree farms) and paper mills using "wind power" to supplement their energy needs. We'll suggest double sided copying whenever possible.

We will listen to the voice of the customer via surveys, focus groups and one-on-one meetings. We will evaluate our shop's strategy and vision to find out how well we are meeting our customer's needs. We will learn how our customer's needs are changing in order to build new products and services to meet those changing needs.

### Challenges, Issues, Trends

Current national printing trends are that customers are demanding more digital color printing and copying. This is true for County Printing Services. Our black high production and our two commercial high production color machines fit the bill for the County's digital copying needs. Our color copy prices are lower than any other copy shop around. We continue to use environmentally sound offset printing techniques. We provide security and confidentiality on sensitive or classified material such as court briefs.

**Capital/Equipment Requests**

None

**Request for Additional Employees (FTEs) and Justification**

None

**Explanation of Significant Expenditure Changes from Current Year Budget**

None

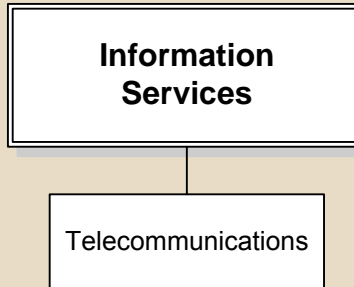
**Explanation of Significant Revenue Changes from Current Year Budget**

None

**Statement of Purpose**

To provide the citizens and employees of Salt Lake County with cost effective and technologically current telecommunications service.

**Organizational Structure**



**Principal Services**

*Telecommunications – Organization 5350*

Provide dependable, cost effective voice communication systems and services to enable employees and the public to conduct the business of Salt Lake County.

**Statutory Authority**

N/A

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	6350000000	Telecommunications

	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Request</b>	<b>2015 Proposed</b>	<b>2015 Adopted</b>	<b>Amount Change</b>	<b>% Change</b>
Personnel	\$592,959	\$706,440	\$647,280	\$662,466	\$662,466	(\$43,974)	-6.22%
Operations	1,208,028	700,376	916,434	916,434	916,434	216,058	30.85%
Capital	0	0	0	0	0	0	
Other	2,043,655	2,415,607	2,793,959	2,793,959	2,793,959	378,352	15.66%
<b>Total Expenditures</b>	<b>\$3,844,642</b>	<b>\$3,822,423</b>	<b>\$4,357,673</b>	<b>\$4,372,859</b>	<b>\$4,372,859</b>	<b>\$550,436</b>	<b>14.40%</b>
<b>Operating Revenue</b>	<b>\$3,413,768</b>	<b>\$3,436,192</b>	<b>\$4,278,747</b>	<b>\$4,278,747</b>	<b>\$4,278,747</b>	<b>\$842,555</b>	<b>24.52%</b>
County Funding	430,874	386,231	78,926	94,112	94,112	(292,119)	-75.63%
<b>Total Funding</b>	<b>\$3,844,642</b>	<b>\$3,822,423</b>	<b>\$4,357,673</b>	<b>\$4,372,859</b>	<b>\$4,372,859</b>	<b>\$550,436</b>	<b>14.40%</b>
FTE	5.73	6.19	5.64	5.64	5.64	-0.55	-8.89%

**Goals and Performance Measures**

2014 Goals

Strategic Priority

- |   |                    |
|---|--------------------|
| 1. Improve incident case resolution times. Achieving this goal will require process improvement, improved incident and problem management, and customer training.   | Quality Government |
| 2. Exercise Service Level Agreements with all county agencies. Achieving this goal is based on continuous improvement and customer collaboration. SLA's will be reviewed and revised to reflect service needs, IS and agency roles, and expectations. | Quality Government |
| 3. Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes.  | Quality Government |

2014 Performance Measures

Measure	2013 Target	YTD Status
Improve incident case resolution times by 10% over the 2013 baseline.	10% reduction over 2013 baseline of 26.5 hours	23.8 hours
Improve customer relationships by working with customers to review and update Service Level Agreements (SLAs).	100% of SLAs	40 Service Level Agreements reviewed & updated with customer. 100% complete.
Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes.	Establish 4 new processes or improve 4 existing IS processes that will result in greater efficiency and effectiveness	Improved 2 processes

2015 Goals

Strategic Priority

- |  |                    |
|--|--------------------|
| 1. Improve incident case resolution times.   | Quality Government |
| 2. Maintain Service Level Agreements with all county agencies.   | Quality Government |
| 3. Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes. | Quality Government |

2015 Performance Measures

Measure	Goal Ref	2015 Target
Improve incident case resolution time.	1	5% reduction over the 2014 baseline

Improve customer relationships by working with customers to review and update Service Level Agreements (SLAs).	2	40 Service Level Agreements reviewed & updated with customer
Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes.	3	Establish 4 new processes or improve 4 existing IS processes that will result in greater efficiency and effectiveness

### 2015 Initiatives

Complete Phase II of the VOIP project that will rollout advanced VOIP phone capabilities.

Continue evaluation and optimization of County-wide circuit and network infrastructure. Circuits that are provided with older, slower, and more expensive technology should be upgraded to newer, faster, and less costly circuits. Circuit redundancy will be evaluated for County businesses that require a very high level of uptime and for County-wide COOP and disaster recovery requirements.

### Challenges, Issues & Trends

The concept of a "networked world" has been discussed for some time, but we are now seeing the results in everyday life. Driven by the rapid deployment of new technologies and emerging user requirements, the boundary between software, IT and communications has become blurred.

#### Top Industry Trends

**\*Unified Communications.** Large companies are investing in unified communication (UC) systems from Microsoft, Avaya and Cisco. These systems place the power of the telephone onto the computer and include an integration of telephone, CRM, chat, address book, calendar and other things. Many of these systems work in conjunction with voice over the Internet solutions and allow one to use a telephone, PC or Smartphone to access the UC features.

**\* Virtual computing.** The ability to deliver high-speed data connections anywhere allows the world of computing to shift from buying products (computers, storage and software) to buying services (IaaS, PaaS, SaaS). This obviously is disruptive to conventional software and hardware vendors, but it also is disruptive to telecom operators because it provides an opportunity to re-think the boundaries of their networks. The network "cloud" can now include not only physical data centers, but also the virtualization of service capabilities that can be delivered along with dial tone to improve users' lives. If we compare network traffic to rivers in the digital world, then data centers will be the future reservoirs. These new-generation data centers will require revolutionary shifts technologically to provide the capacity for massive data processing at low cost.

**\* Tera-scale networks.** Surging growth in data traffic continues to exceed the capacity capabilities of traditional telecom networks. Network modeling that data growth and network transformation to flat, all-IP architectures will soon require end-to-end tera-bit bearer networks.

**\* All-IP transformation.** Operators are spending billions of dollars each year for network expansion, but are still not able to keep ahead of demand. The only way to build cost-effective, flexible and expandable networks is to move quickly to all-IP for broadband. This applies to both fixed-line networks, where high-capacity fiber-copper integration will become common, and to wireless networks, where single IP backbones will handle voice, data, media and signaling.



\* **Carrier-grade IP.** As networks move to all-IP, it is becoming apparent that common Internet-oriented IP technology does not meet the needs of real-time delivery demanded by voice networks. In order to meet these requirements, a new class of solutions will be required. These solutions will ensure end-to-end high-quality communications with carrier-grade reliability and maintainability.

\* **ARPU (annual revenue per user) deterioration.** With most of the future growth coming from emerging markets, the low ARPU requirements of these markets will force operators to adopt creative solutions to capture the market while still maintaining profitability.

\* **Mobile broadband delivery.** Exploding use of mobile devices for high-speed data connections is one of the most exciting frontiers in telecommunications. Functionality which was previously only available on wired broadband connections can now be used on mobile devices, opening up new applications that are based on location, status or even the proximity of friends. Delivering this high-speed data experience to mobile users has a number of challenges which must be overcome. When the network bandwidth reaches 100M, the density of base stations will increase by 50 times.

The increased complexity of site selection, backhaul transmission, signaling schemes, operation and maintenance is becoming a serious burden.

\* **Value creation in broadband.** While Moore's Law will help decrease the cost, size and power of the equipment required to handle the massive increases in broadband data traffic, it cannot keep up with the projected growth. The growth of the required equipment will result in significant increases in both capital and operational expenses, which cannot be recovered from the revenue of passing basic data traffic. To tackle this challenge, carriers will need intelligent traffic management to enhance bandwidth utilization, coupled with traffic-based user behavior analysis.

### Capital/Equipment Request

Telecom Switches	\$75,000.00
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The Capital/Equipment requests for 2015 include VoIP telecom equipment to replace equipment that is due for update

### Request for Additional Employees (FTEs) and Justification

FTE count will decrease by .55. There is a greater need for employees to work in the Information Services area. FTE's will be transferred from Telecom to IS.

### Explanation of Significant Expenditure Changes from Current Year Budget

The budget will increase by \$216,058 in operating to cover the cost of telecom data circuits. Customer have increased demands for bandwidth, this budget also requests an additional \$358,752 for the pass-thru of circuits. There is also an increase of \$19,600 for equipment associated with increased bandwidth.

### Explanation of Significant Revenue Changes from Current Year Budget

The telecom fund estimates an increase of \$842,555 in revenues compared to FY2014.

4. Community  
Services  
Department

# Center for the Arts

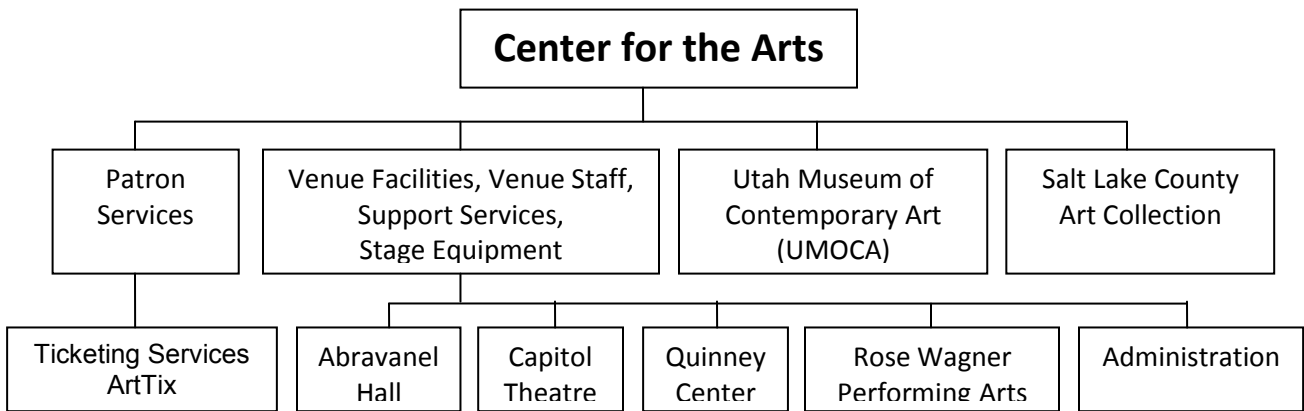
## Organization Description

### Statement of Purpose

Salt Lake County Center for the Arts provides world-class venues and services for the community's cultural enrichment and entertainment. The Center for the Arts team is a strong advocate for a vital Salt Lake County arts community. We are recognized as knowledge-based experts in performing and visual arts. We are the recognized resource for venue operations education for the future development of the County's arts community.

As a provider of world class venues and services, our goals are: (1) to have a full schedule year-round at all of our venues; (2) to make ticket buying a patron-friendly experience; and (3) to create a work environment fostering communication, clarity, and creativity.

### Organizational Structure



## 2015 Budget Request

### Organization 350000 – Center for the Arts

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$2,891,138	\$3,238,220	\$3,409,153	\$3,484,052	\$3,484,052	\$245,832	7.59%
Operations	2,683,196	2,311,521	2,442,287	2,442,287	2,442,287	130,766	5.66%
Capital	114,061	30,000	15,000	15,000	15,000	(15,000)	-50.00%
Other	581,543	726,117	1,042,188	1,042,188	1,042,188	316,071	43.53%
<b>Total Expenditures</b>	<b>\$6,269,937</b>	<b>\$6,305,858</b>	<b>\$6,908,628</b>	<b>\$6,983,527</b>	<b>\$6,983,527</b>	<b>\$677,669</b>	<b>10.75%</b>
<b>Operating Revenue</b>	<b>\$2,305,228</b>	<b>\$3,239,723</b>	<b>\$2,976,603</b>	<b>\$2,976,603</b>	<b>\$2,976,603</b>	<b>(\$263,120)</b>	<b>-8.12%</b>
County Funding	3,964,709	3,066,135	3,932,025	4,006,924	4,006,924	940,789	30.68%
<b>Total Funding</b>	<b>\$6,269,937</b>	<b>\$6,305,858</b>	<b>\$6,908,628</b>	<b>\$6,983,527</b>	<b>\$6,983,527</b>	<b>\$677,669</b>	<b>10.75%</b>
<b>FTE</b>	<b>38.50</b>	<b>40.50</b>	<b>44.50</b>	<b>44.50</b>	<b>44.50</b>	<b>4.00</b>	<b>9.88%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Center For The Arts	0	0	0	0	0.00
Abravanel Hall	520,638	524,814	526,386	158,846	4.00
Admin	2,577,678	2,604,108	2,612,208	2,556,292	15.00
Art Collection	94,482	96,171	96,639	96,639	1.00
Artix	916,950	926,808	929,508	-181,756	7.50
Capitol Theatre	855,729	860,883	862,605	297,835	5.00
Patron Svcs	306,824	309,194	305,910	142,910	2.00
Rose Wagner	765,742	773,575	776,035	511,161	6.00
Ut Museum Of Contemporary Art	58,400	58,400	58,400	16,782	0.00
Quinney Center For Dance	156,636	156,636	156,636	0	0.00
Eccles Theatre	655,549	658,200	659,200	408,215	4.00

**Organization 350099 – Center for the Arts Capital Projects**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	591,854	1,321,565	1,321,565	1,321,565	729,711	123.29%
Capital	0	2,392,458	2,921,297	2,921,297	2,921,297	528,839	22.10%
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,984,312</b>	<b>\$4,242,862</b>	<b>\$4,242,862</b>	<b>\$4,242,862</b>	<b>\$1,258,550</b>	<b>42.17%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	2,984,312	4,242,862	4,242,862	4,242,862	1,258,550	42.17%
<b>Total Funding</b>	<b>\$0</b>	<b>\$2,984,312</b>	<b>\$4,242,862</b>	<b>\$4,242,862</b>	<b>\$4,242,862</b>	<b>\$1,258,550</b>	<b>42.17%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Principal Services

### **Cultural Venues and Management – Organization 3500**

*Program: Abravanel Hall, Capitol Theatre & Quinney Centre, Eccles Theater, Rose Wagner Performing Arts Center, Administration, Patron Services*

The heart of our business is to provide facility management, technical equipment, and professional services for Salt Lake County's premier arts venues, Abravanel Hall, Capitol Theatre, the Eccles Theater, and the Rose Wagner Performing Arts Center.

Our facility management operations and technical staff responsibilities include maintenance, utilities and capital improvements at each of the venues. We provide technical production equipment to our clients including theatrical lighting, sound systems, projection equipment, and other theatrical technical services.

Our professional services include administration, cleaning, emergency medical, event management, financial management, maintenance, marketing, patron services, and theatrical management.

Through this service, we meet the Mayor's goal of enhancing Salt Lake County's quality of life through job growth, educational opportunities, and healthy families.

### **Ticket Office Services (ArtTix) – Organization 3500**

*Program: ArtTix*

ArtTix provides users of our venues with low cost, efficient ticketing services and robust data management operated by professional personnel.

The ArtTix program meets the Mayor's goal of delivering excellent customer satisfaction through personalized service.

### **Utah Museum of Contemporary Art – Organization 3500**

*Program: Utah Museum of Contemporary Art*

CFA provides facility support, maintenance and cleaning, utilities, and required capital improvements for the Utah Museum of Contemporary Art.

This program meets the Mayor's goal of enhancing Salt Lake County's quality of life through job growth, educational opportunities, and healthy families.

### **The Quinney Centre – Organization 3500**

*Program: The Quinney Centre*

CFA provides facility support, maintenance and cleaning, utilities, and required capital improvements for the Ballet West exclusive leased space inside the Quinney Centre.

This program meets the Mayor's goal of enhancing Salt Lake County's quality of life through job growth, educational opportunities, and healthy families.

### **The Eccles Theater – Future Organization**

*Program: The Eccles Theater*

CFA provides facility management, technical equipment, programming, and professional services for the new 2,500-seat Eccles Theater, as set forth in the 2013 Operating Agreement with UPACA, a new interlocal agency that owns the Eccles Theater.

This program meets the Mayor's goal of enhancing Salt Lake County's quality of life through job growth, educational opportunities, and healthy families and it creates collaborative solutions to regional challenges.

**Salt Lake County Art Collection – Organization 3500**

*Program: Art Collection*

The County owns the largest collection of art by Utah artists through annual acquisitions, donations and the 1% for Art Program. The program provides free public access to Utah art and artists in every Salt Lake County facility and offers visual arts education opportunities to the public. We also maintain and catalog the collection for future generations.

This program meets the Mayor’s goal of enhancing Salt Lake County’s quality of life through job growth, educational opportunities, and healthy families.

**Statutory Authority**

Center for the Arts (Fine Arts) Division was organized by Salt Lake County to manage, operate, and maximize the performer use and patron availability of the three “legacy performing arts venues” of Abravanel Hall, Capitol Theatre, Rose Wagner Performing Arts Center (Jeanne Wagner Theatre, Leona Wagner Black Box Theatre and Studio Theatre), and the new Utah Performing Arts Center. Center for the Arts manages the facility for the Utah Museum of Contemporary Art and the Quinney Center, and also manages and maintains the Salt Lake County Art Collection.

**Funds and Organizations**

Center for the Arts is a division of Community Services, a special revenue fund and recipient of Tourism, Recreation, Cultural, and Convention support funding.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
185	Fine Arts	350000	Center for the Arts
185	Fine Arts	350099	Center for the Arts Capital Projects

**Goals and Goal Oriented Outcomes**

<b>2014 Goals</b>	<b>Related County Strategic Priority</b>
1. Improve employee communications between teams and workgroups and managers and staff.	Customer Satisfaction
2. Provide uninterrupted internal and external customer service during the 2014 construction and opening of the new Jessie Eccles Quinney Centre for Dance.	Customer Satisfaction
3. Expand public programs and services within Center for the Arts Cultural Venues.	Quality of Life

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2014 Target</b>
By December 31, 2014, CFA merit staff rates communications as “good” or “excellent.”	1	60%
<i>Strategy: Survey CFA staff in October 2014.</i>		

<p>During the 2014 construction of the Quinney Centre, CFA staff, clients and vendors report that they had full access to their standard services and that they were kept apprised of the progress of the project.</p> <p><i>Strategy: Customer satisfaction is a priority for CFA and we will continue to monitor staff, clients and vendors during this time of increased activity.</i></p>	2	100%
<p>CFA staff establishes and implements required policies and procedures for the expanded Capitol Theatre, Quinney Centre and Eccles Theater.</p> <p><i>Strategy: As we grow our agency's scope, we will update our policies and procedures to reflect our expanded organization and services.</i></p>	1 & 3	100%
<p>CFA staff understands and can use Peoplesoft programs.</p> <p><i>Strategy: Upon County-wide implementation of Peoplesoft on 1/1/14, CFA will provide appropriate training for our staff.</i></p>	1	100%

**2015 Goals**

**Related County  
Related  
Mayor's Goal**

- |  |                                    |
|--|------------------------------------|
| 1. Improve employee communications between teams and workgroups and managers and staff.  | Required Discipline for Excellence |
| 2. Develop new and expand existing public programs and services in order to integrate new and existing Center for the Arts Venues. | Quality of Life                    |

**2015 Performance Measures**

Measure	Goal Ref	2015 Target
<p>By December 31, 2015, CFA merit staff, Resident Arts Partners, and UPACA Board rate internal and external communications as "good" or "excellent."</p> <p><i>Strategy: Survey CFA staff in October 2015.</i></p>	1	75%
<p>CFA staff establishes and implements required policies and procedures for the expanded Capitol Theatre/Quinney Ballet Centre to successfully integrate the new facilities within the CFA portfolio</p>	1 & 2	100%
<p>CFA staff establishes and implements required policies and procedures for the Eccles Theatre to successfully integrate within the CFA portfolio over the next 2 years</p> <p><i>Strategy: Publish integrated policies and procedures for Capitol Theatre &amp; Quinney Centre operations by December 2015. Complete development of Eccles Theater systems and begin testing and implementation by July 2015.</i></p>	1 & 2	33%

## Industry Standards and Benchmarks

N/A

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## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### 2014 Initiatives

##### **Janet Quinney Lawson Capitol Theatre**

The Capitol Theatre successfully re-opened in December 2013 for The Nutcracker. The renovations have been well received by both the public and the arts groups using the facility.

##### **Jessie Eccles Quinney Ballet Centre Construction**

The new Quinney Centre will be under construction until October 2014. When the new building opens, there will be three floors of Ballet West exclusive space and two new floors of County space, approximately 70,000 additional square feet.

Within the Quinney Centre, CFA adds 37,000 square feet of new public program to the Capitol Theatre with the expanded lobby and the new roof terrace and Ballet West exclusive space is 30,700 square feet of studios, workshops, and offices.

Our new Event Management Assistant, hired in early 2014, plays a critical role in helping our event management team function more efficiently, book as many events as possible, and maximize potential revenue opportunities.

We will hire an additional Facilities Operations Worker in Fall 2014, to take care of the 37,000 new square feet of public program and the Ballet West exclusive space in the new Quinney Centre.

##### **Website Redesign**

We completed Part One of the scheduled website redesign, with the design and installation of a new ticket purchasing portal, TNEW, providing improved purchasing functionality, season and subscription sales capabilities, and a mobile application. Part Two of the redesign is slated to begin this fall. We are currently finalizing and issuing the RFP for this project.

##### **The Eccles Theater (Utah Performing Arts Center)**

The Eccles Theater is a major focus for CFA in 2014. During the year we met two key milestones including:

- Securing a 10-year Co-promoter agreement with MagicSpace Entertainment
- Completion of our formal design consulting with the Owner and Architects

This fall, we launch two new initiatives:

- Hiring a new marketing and sales manager, specific to the Eccles, and launching our venue marketing campaign
- Begin the contracting process for a Food & Beverage provider for the Eccles Theater. Application review begins in October with vendor selection anticipated at the end of October, and a final contract signed in January 2015

CFA staff continues to work with AMS Planning & Research on our operational readiness. We are developing strategies and tactics to expand existing and develop new programs related to our operations at the Eccles Theater.



### **2014 Capital Projects/Abravanel Hall**

Center for the Arts received \$2,137,000 in capital project funding for the Abravanel Hall plaza renovation and master planning projects. This fall, we will have a final master plan and will begin the plaza work.

## **2015 Initiatives**

### **The Eccles Theater**

The Eccles Theater will continue to be a primary focus for CFA during 2015. Key initiatives include:

- Ongoing relationship building between CFA and UPACA
- Finalizing Eccles Site management with UPACA
- Hiring identified Eccles Theater staff, including two technical, one marketing, one patron services, one IT, one food & beverage, and one event management position. These positions are to be funded by UPAC.
- Ongoing operational readiness preparations for new and existing programs: memberships, naming rights fulfillment, food & beverage programs, venue marketing
- Secure event bookings for the venue with both MagicSpace and other promoters
- Work with MagicSpace on Co-promoter relationships, ticket & subscription sales, sponsorships & marketing, memberships, and event bookings
- To have new and existing business systems ready to implement by July 2015, begin booking events, and to strengthen key relationships with Owner & Co-promoter.

### **ArtTix Operations Functionality**

ArtTix is one of CFA's revenue sources and we have an ongoing concern with the number of service interruptions we experience when ArtTix does the bulk of its business - weekends and nights. We have documented at least one major service interruption each month for the past 12 months. These outages also put the County at risk because we are contracted to sell tickets on behalf of our clients and they incur revenue losses with each outage.

With County IS only fully staffed on weekdays from 8am-5pm, we are proposing to move CFA's network infrastructure provided by the County IS division to a privatized solution. We also propose the hiring of two half-time FTE's to help with the internal changes this solution would require. Network infrastructure as a service is now provided by many private companies. By establishing a relationship with one of these entities, CFA can provide enterprise level service during our hours of operations. Improvements in support through industry service level agreements are one benefit, and decreased overall cost is another benefit.

The initiative would be a one-time expense from our fund balance. The budgetary data shows that this change would achieve ROI in less than two years and a portion of the savings would pay for the FTE's. CFA would reduce network outages during its business hours, receive more timely responses to any outages and would see decreased costs.

### **Rose Lobby Renovations**

We are proposing several changes to the south side of the Rose Wagner to improve building functionality:

- Installing a robust indoor and outdoor signage package
- Moving the ticket office to a central location for more efficient customer service
- Installing energy efficient revolving doors

The renovations will improve customer service by addressing recurring complaints from customers and clients about the difficulty in finding the building and improving the venue's functionality, while also reducing energy costs.

### **Quinney Centre Operations**

With the opening of the new Quinney Ballet Centre, CFA will work on integrating the new facility into existing operations, including cleaning, event bookings, and maintenance. We are

establishing a new relationship with the Salt Palace as they will help in maintaining the new Rocky Mountain Plaza. We are expanding our relationship with Ballet West due to the building expansion and new Ballet programming. Our expected outcome is improved customer satisfaction, increased bookings, and stronger long-term client relations.

#### **Capitol Theatre Renovations**

- Beginning July 1, 2013, Capitol Theatre closed its doors for five months for a series of extensive renovations, including a new HVAC system and seating and sightline upgrades. These renovations will be completed in time for the Capitol Theatre to reopen on December 1, 2013, for Ballet West's *The Nutcracker*.
- Due to a generous private contribution, we are renaming the Capitol Theatre to be the Janet Quinney Lawson Capitol Theatre. The Janet Q. Lawson Foundation gift allowed us to go forward with the project as planned and with no delays for future fundraising.
- The groundbreaking ceremony for the construction of the Quinney Center, the new addition to the west of the Capitol Theatre, was held on September 16, 2013.

#### **2013 Capital Projects**

- Center for the Arts received an unprecedented \$1.7 million for capital projects in 2013, allowing us to address several major deferred maintenance issues at Abravanel Hall, Capitol Theatre, and the Rose Wagner.

#### **Utah Performing Arts Center**

- In 2013, CFA concluded successful negotiations to operate the new Utah Performing Arts Center.

## **2015 Challenges, Issues, Trends**

### **ISSUES**

***CFA expansion and ongoing operations*** – CFA faces a dramatically increasing work load as we participate in the construction of the Eccles Theater, plan for future facilities, integrate the Quinney Centre, and operate our existing venues. With the addition of the Eccles Theater, CFA is expanding existing and developing new service lines to meet our obligations as the Eccles Operator. While this is an exciting time for CFA, our challenge in 2015 will be finding creative ways to help our staff meet these important obligations.

### **CHALLENGES**

**Deferred Facility Capital Maintenance** – Despite significant recent investments in our venues, we continue to have real concerns with deferred maintenance needs in all of our venues. We continue to document and prioritize our maintenance issues and our current five-year facility maintenance plan details \$5.3 million worth of projects division-wide.

### **TRENDS**

**Online Services** – There is increasing public demand for more online and mobile services, including mobile ticket buying, online event schedules, and access to other CFA services. We have updated our ticket sales platform to include a mobile application, which helps us meet today's customer demands. We continue to look for ways to meet consumer demands for mobile access, ticketing and online services.

## **2015 Capital Equipment Requests**

CFA is requesting \$4.9 million from TRCC for capital projects and equipment.

### 2015 Request for Additional FTE's and Justification

We are requesting five (3) additional FTE's specifically for the Eccles Theater. These positions are reimbursable by Salt Lake City and the Salt Lake Redevelopment Agency.

1. UPAC Event Manager (1 FTE) – Funding for this position will be provided by SLC/RDA for 2015. This position will be responsible for booking spaces in the theatrical and hospitality spaces for rent to potential users. will be a key role as booking will take place up to a year in advance of the completion of the building.
2. UPAC Patron Services Assistant (1 FTE) – Funding for this position will be provided by SLC/RDA for 2015. This position will be responsible for hiring, training, and scheduling of volunteer and paid usher staff that will be deployed to service patrons in the new operating theatre.
3. UPAC Social Media Manager (1 FTE) – Funding for this position will be provided by SLC/RDA for 2015. This position will be responsible for creating and implementing a new social media campaign to inform the residents of SL County of the existence of the new theatre. This will include ticketing information, theatre location, hours of operation, upcoming attractions, etc.

**Outcome Measure:** Recruit and hire the required staff for operating the Eccles Theater in time to train and commission the new venue, prior to opening in 2016.

### 2015 Explanation of Significant Expenditure and Revenue Changes

In 2015, CFA's expenses are increasing, specifically with the addition of the new Jessie Eccles Quinney Ballet Centre. We are projecting lower revenue potential in 2015, due to a reduced Broadway touring schedule. Associated with this projection and our increased costs at the Jessie Eccles Quinney Ballet Centre, we are requesting an increase in county funding to offset our projected revenue shortfall.

**Outcome Measure:** Continue to maintain the CFA venues for the public's use.

# Clark Planetarium

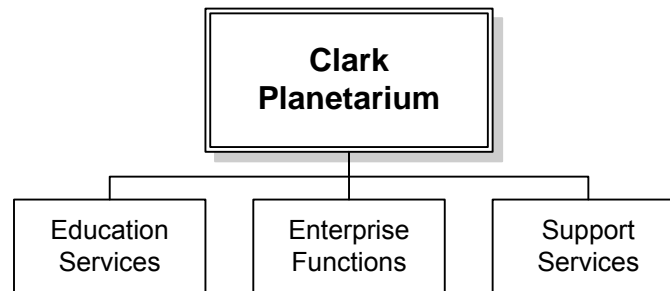
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## Organization Description

### Statement of Purpose

The Clark Planetarium exists to create and present stimulating educational programs that effectively share astronomy and space exploration information with Salt Lake County residents, students, educators, families, and visitors from around the country and the world.

### Organizational Structure



## 2015 Budget Request

### Organization 351000 – Clark Planetarium Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$2,644,243	\$2,910,648	\$2,866,068	\$2,931,204	\$2,931,204	\$20,556	0.71%
Operations	1,474,471	1,954,943	1,537,013	1,537,013	1,537,013	(417,930)	-21.38%
Capital	84,223	1,070,000	60,000	60,000	60,000	(1,010,000)	-94.39%
Other	2,087,344	1,964,952	1,966,102	1,966,102	1,966,102	1,150	0.06%
<b>Total Expenditures</b>	<b>\$6,290,281</b>	<b>\$7,900,543</b>	<b>\$6,429,183</b>	<b>\$6,494,319</b>	<b>\$6,494,319</b>	<b>(\$1,406,224)</b>	<b>-17.80%</b>
<b>Operating Revenue</b>	<b>\$3,143,999</b>	<b>\$3,329,500</b>	<b>\$3,086,700</b>	<b>\$3,086,700</b>	<b>\$3,086,700</b>	<b>(\$242,800)</b>	<b>-7.29%</b>
County Funding	3,146,282	4,571,043	3,342,483	3,407,619	3,407,619	(1,163,424)	-25.45%
<b>Total Funding</b>	<b>\$6,290,281</b>	<b>\$7,900,543</b>	<b>\$6,429,183</b>	<b>\$6,494,319</b>	<b>\$6,494,319</b>	<b>(\$1,406,224)</b>	<b>-17.80%</b>
<b>FTE</b>	<b>28.00</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>-1.00</b>	<b>-3.33%</b>



## Principal Services

### **EDUCATION SERVICES**

#### ***Mayor's Initiative: QUALITY OF LIFE – FOSTERING HEALTHY FAMILIES***

This is the area of planetarium activity that creates and delivers educational services to our audiences. The programs act together to directly meet our mission statement for the public.

Clark Planetarium services encourage shared family educational experiences that directly support Utah's Core Science Curriculum, and through these programs encourage the development of "science literacy" in our community, which is vital to future economic development.

- Education – present programs for visiting school students, AstroVan outreach to remote schools, and in-house programs for the general public.
- Dome Theatre Production – create programming for our dome theater including science and entertainment shows.
- Free Public Science Exhibits - encompass all the educational exhibits created, presented and maintained to planetarium visitors.

### **ENTERPRISE FUNCTIONS**

#### ***Mayor's Initiative: QUALITY OF LIFE & REGIONAL LEADERSHIP***

Enterprise functions provide our patrons with entertaining and unique activities as well as provide financial support to the agency to minimize our reliance on public funding.

Clark Planetarium is an "anchor" facility for The Gateway district, bringing 400,000 people each year to this part of downtown Salt Lake City, stimulating the local economic environment.

These programs include:

- IMAX Theatre – offers memorable, enjoyable science and nature documentary films that take you in or out of this world and stimulates your imagination.
- Science Store – provides unique and educational products and toys. The best telescopes, accessories, astronomy resources and science toys in the state.
- Concessions Stand – enhance movie-going experiences with tasty treats.
- Events and Membership host private-event rentals, offer fund-raising events for the Planetarium, and provide sales and services to our membership program.

### **SUPPORT SERVICES**

#### ***Mayor's Initiative: QUALITY OF LIFE / EXPANDING EDUCATIONAL OPPORTUNITIES / FOSTERING HEALTHY FAMILIES***

Support Services programs provide the administrative infrastructure allowing Education services to serve our patrons.

- Administration – manages all aspects of personnel and fiscal management, IT services, websites, and bond payment.
- Visitor Services – direct public interaction with friendly and knowledgeable staff.
- Marketing – manages all advertising, public relations, and branding strategies.
- Facilities – provide customers with a clean, comfortable, and safe building.

## Statutory Authority

Authority to levy a dedicated Salt Lake County property tax to support the Planetarium was established by the state legislature in 1977.

## Funds and Organizations

The Clark Planetarium is a special revenue fund with a mill levy within the countywide tax funds.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
390	Planetarium Fund	35100000	Clark Planetarium
390	Planetarium Fund	35100099	Clark Planetarium Capital Projects

## Goals and Goal Oriented Outcomes

### 2014 Performance Measures Review

#### 2014 Goals

**1. Employee Satisfaction – Communication:** Employee satisfaction has many dimensions and remains a top priority for Clark Planetarium. This year we will focus on improving communication. We will improve communication among work units by adding more information to existing procedures or developing new tools to keep all employees informed of division events and programs. Related goals: Required Disciplines for Excellence.

**2. Visitor Experience – Exhibits:** A positive visitor experience is essential to our success. We will keep the visitor experience fresh and innovative. The exhibits program is identified as the next priority for upgrade. We will develop a five-year master plan to secure funding and promote stakeholder loyalty. Related goals: Quality of Life.

**3. Science Expertise:** Science education is our mission. We will be active and overt science educators by incorporating more science into every one of our programs. We will provide inspiring and engaging science education experiences. Related goals: Required Disciplines for Excellence & Quality of Life

Performance Measure	Goal Ref	2014 Target
By 12/31/14, employee surveys will rate communication among work units on a 4-point scale (1=poor, 4=excellent) with a score of at least 3.4 or higher.	1	3.4

By 12/31/14, 100% of an initial draft of an exhibits re-engineering master plan will be developed, vetted, and approved by division administration.	2	100%
By 12/31/14, 95% of patrons report that they received a great educational experience from the Planetarium.	3	95%

**2014 Performance Measure Status:**

**Performance Measure #1: By 12/31/14, employee surveys will rate communication among work units on a 4-point scale with at least 3.4 or higher (1=poor, 4=excellent). 50% complete.** Each work unit has been working on their individual team goals throughout the year. For example a communication central monitor (“Comm Central”) was installed. It is displaying various work unit information for the staff. It is updated weekly. The employee survey is scheduled for October 2014.

**Performance Measure #2: By 12/31/14, an exhibits design and fabrication vendor has been selected and contracted through a competitive RFP process.**

**Performance Measure #3: By 12/31/14, 95% of patrons report that they received a great educational experience from the Planetarium. 50% complete.** The planetarium refocused its efforts to ensure activities were most closely aligned with our mission. The Night Vision program has been very positively received by our dome patrons. Division senior employees and other expert guest lecturers populate the schedule. We also reclaimed our IMAX theatre schedule by eliminating Hollywood movies and focusing exclusively on documentaries.

Additionally, each planetarium section team will make a greater effort to be knowledgeable about all planetarium offerings to better serve the public. We will survey our patrons this fall.

**2015 Performance Measures**

**Clark Planetarium Statement of Possibility: Where can we be in 5 – 10 years?**

We are leaders in the planetarium industry. We enjoy a strong reputation as a “must-see” destination for our community, tourists and peers. We provide inspiring and engaging science education experiences. Our staff is creative, competent, passionate, cohesive and proud of their work. We fully utilize community partnerships to build successful programs and broad-based financial support. We are the launch pad for scientifically literate future generations.



2015 Goals

1. **Employee Satisfaction – Teamwork:** We will improve teamwork by ensuring employees have a voice about decisions in their work groups. **Related goals: Required Disciplines for Excellence.**
2. **Visitor Experience – Exhibits:** It is important that the visitor experience remain fresh and innovative. The exhibits program is identified as the next priority for upgrade. We will complete a needs assessment for community input about Clark Planetarium exhibits and services. **Related goals: Quality of Life.**
3. **Visitor Experience – Education Services:** Our visitors should feel that their time spent with us was educationally meaningful and met their desire to have a positive science education experience. **Related goals: Quality of Life.**

Performance Measure	Goal Ref	2015 Target
By 12/31/15, employee surveys will rate teamwork within work units with at least 3.4 on a 4-point scale (1=poor, 4=excellent).	1	3.4
By 12/31/15, the design, prototyping, and testing of exhibits will have been completed and installation will have begun for modernizing and replacing the planetarium’s 12 year-old exhibits program to give visitors a significantly enhanced and memorable educational experience.	2	100%
By 12/31/15, visitor surveys rate the education value of their planetarium experiences at least 3.4 on a 4-point scale (1=poor, 4=excellent).	3	3.4

Industry Standards and Benchmarks

Most science centers and planetariums, even those with IMAX theaters, are able to achieve a roughly 10% market capture in their communities. For example, the Arizona Science Center in Phoenix, which houses an IMAX Theatre, a large planetarium and science exhibits, currently serves 400,000 visitors annually from its Metropolitan Statistical Area of 4.2 million people (9.5% capture).

Clark Planetarium, which also serves 400,000 visitors annually, captures 35% of the 1.1 million people living in the Salt Lake MSA.

Clark Planetarium achieves most its operating revenues through earned income activities and state support for our Utah school programs. Salt Lake County operational support for the planetarium represents just 36% of our operating budget. The combination of Salt Lake County and state support represent only half the planetarium’s budget.

Our performance, both in terms of service delivery and self-sufficiency, is exceptional. We nonetheless continually strive for improvements in both areas.



## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### 2014 Initiative – Review

##### 2014 ISEE Program Expansion

In 2014, we utilized our additional funding and staff resources to provide over 70,000 student experiences through our outreach programs (a 40% increase over 2013), 40,000 students and teachers were served through our Science on a Sphere (SOS) program (a 20% increase) and 52,000 students (a 2% increase) received programming in our Hansen Dome theatre. In addition, we launched an interactive program for third grade classrooms called Classroom Connect that engages them in discussion and activities about the Sun, Earth, and Moon. The entire program is an innovative use of the internet and web conferencing. While only piloted from January 1 through May 30, we provided science education programming to over 3,100 students and teachers in their classrooms.

#### 2015 Initiatives

1. **Events Coordinator Reduction-In-Force.** In order to align projected expenditures with projected revenues for 2015 Clark Planetarium has had to significantly reduce its operating budget. Aggressive cost-cutting has been applied in all aspects of the division budget with an emphasis on lowering operating expenses with minimal impact on service delivery. Equipment purchase and maintenance has been deferred or cancelled, professional services have been curtailed, and part-time hourly staff budgets have been cut. Despite these efforts there was still a significant gap between expenses and revenues that needed to be closed with no other option than to look to cutting full-time, merit staff positions as a way to close the revenue-expenditure gap.

The planetarium's management evaluated every position within the organization and asked the following questions: 1) If this position was vacated, for any reason, would we feel compelled to fill that vacancy? 2) If we chose not to re-fill a vacant position, could that position's workload be successfully redistributed to other staff? 3) If other staff were assigned the duties of this vacant position, would it interfere with their other duties? 4) If the position was left vacant and duties reassigned to other staff, would the public be able to perceive a change in our service delivery?

After applying these questions to each position within the division's full-time merit staff we concluded that our Event Coordinator could be eliminated from our staff payroll, the Event Management duties could be assigned to other staff without diminishing their ability to perform their other duties, and the public would rarely (if ever) notice that we had made this change. Accordingly, we have submitted a plan to Salt Lake County HR, which has been approved, for a Reduction-In-Force of that position, which will produce a savings of ~\$78,000 per year in staff pay & benefits costs with minimal impact on our ability to host Private Special Events.

It should be noted that declining revenues at the planetarium are part of a larger pattern of declining visitation to the Gateway Mall. At the time of this writing more than 40% of Gateway Mall retail spaces are vacant. The planetarium's attendance trends mirror those of the Discovery Gateway Children's Museum and the Gateway Megaplex 12 movie theatres.

The planetarium does not function in a vacuum, it is part of a larger downtown business environment, and the vitality of the Gateway Mall has a significant role in the fiscal health of the planetarium.

Clark Planetarium's director and Salt Lake County leaders are working to build a coalition of Gateway area stakeholders (including Salt Lake City, Salt Lake County, the Downtown Alliance, Salt Lake Chamber of Commerce, Discovery Gateway Children's Museum, Megaplex Theatres and Gateway Mall management) to develop a vision and a workable plan to revitalize the Gateway area.

- 2. Exhibits Initiative (Capital Budget).** In order to remain competitive in our market we are undertaking a major science exhibits renovation project. Using the \$1.25M 2014 appropriation from the TRCC fund we were able to secure an additional \$250,000 in funding from the Division of Arts and Museums during the 2014 session of the Utah State Legislature. \$125,000 will be received in 2014 with the remaining \$125,000 allocated in 2015. We are relying on the county's commitment for an additional \$1.25M from the

TRCC fund in 2015 to complete the project. We are also engaging our Board of Directors to help raise additional funds through their personal contacts with individuals, corporations and foundations.

By the last quarter of 2014 a vendor will have been selected through a competitive RFP process and major research and design work on new science exhibits will have begun.

In 2015, we will work with the vendor to envision optimal repurposing of our public building spaces, develop specific exhibits components, build and test prototypes. Final completion of this project should occur by the third quarter of 2016.

As part of this project we will install a new "deck" along the back of wall opposite our IMAX screen that will add approximately 900 square feet of prime exhibits space and give the science store and third floor a new look. This significantly improves the attractiveness of our building and showcases the "new" aspects of our exhibits space.

New exhibits necessitate general building improvements for painting and carpeting. When the old exhibits are removed there will be gaping sections of floor that will have no carpet. The new 3<sup>rd</sup> level "deck" will also need to be carpeted. Durability is key as our existing carpeting will be about thirteen years old as new exhibits are installed and is now strongly showing the wear from over 5 million visitors. We have submitted a request of \$195,708 in additional funds from TRCC to carpet and paint our public spaces after the new science exhibits have been installed. The walls will receive new paint and bathrooms and vestibules will get minor facelifts to add to the look and feel that we are a "new" facility.

### Challenges, Issues, Trends

Clark Planetarium is now 11 years old. The opening of the City Creek Mall in 2012 has pulled customers away from the Gateway, and drop-in visits by people who were out shopping with their families have fallen significantly. At the time of this writing Gateway's retail spaces occupancy is less than 60%. Walk-in visitation (people in our building because they were already in the area instead of making the planetarium their primary destination) is down significantly.

Additionally, the new Natural History Museum of Utah, the Living Planet Aquarium and The Leonardo at Library Square are new attractions that compete for the attention of families looking for a science education experience.

Our exhibits program has not changed appreciably since our 2003 opening primarily because exhibits are expensive to build and maintain and our 10,000 square feet of exhibits area is not large enough to justify a separate admission charge for exhibits. (For comparison, Discovery Gateway has over 40,000 square feet for exhibits.)

Major exhibits renovations are part of our 2014 & 2015 budget proposals. Our goal is to re-engineer our exhibits program to keep the planetarium exciting and valuable to audiences and competitive in our market.

We are also working with Gateway's other "anchor" facilities to create a coalition of Gateway area stakeholders to address and develop a strategy for Gateway's long-term future.

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### **Capital/Equipment Request**

See Mayor's Proposed Budget Presentation and 2015 New Requests

### **Explanation of Significant Expenditure Changes from Current Year Budget**

See Mayor's Proposed Budget Presentation and 2015 New Requests

### **Explanation of Significant Revenue Changes from Current Year Budget**

See Mayor's Proposed Budget Presentation and 2015 New Requests

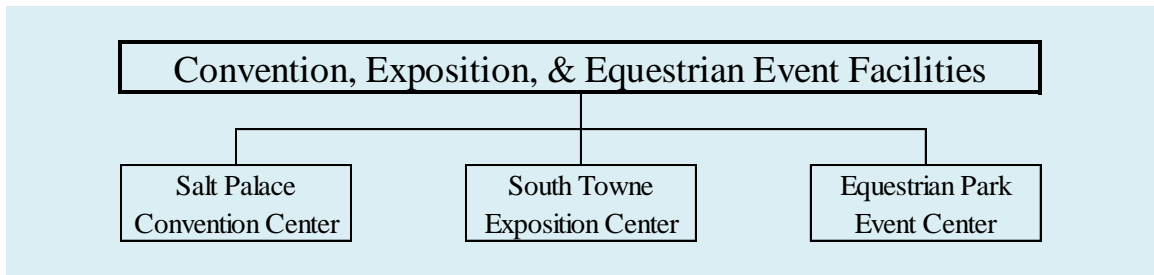
# Division: Convention, Exposition and Equestrian Event Facilities

## Division Description

### Statement of Purpose

To be an economic magnet to Salt Lake County by hosting conventions, trade shows, meetings, public shows and events and managing the County's world-class convention, exhibition, trade show and meeting facilities.

### Organizational Structure



## 2015 Budget Request

### *Salt Palace Operations - Organization 355000*

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	9,990,217	10,307,513	10,823,013	10,823,013	10,823,013	515,500	5.00%
Capital	129,961	0	0	6,500,000	6,500,000	6,500,000	
Other	4,759,995	4,673,178	4,685,525	4,685,525	4,685,525	12,347	0.26%
<b>Total Expenditures</b>	<b>\$14,880,173</b>	<b>\$14,980,691</b>	<b>\$15,508,538</b>	<b>\$22,008,538</b>	<b>\$22,008,538</b>	<b>\$7,027,847</b>	<b>46.91%</b>
<b>Operating Revenue</b>	<b>\$9,203,232</b>	<b>\$7,522,914</b>	<b>\$8,318,327</b>	<b>\$8,318,327</b>	<b>\$8,318,327</b>	<b>\$795,413</b>	<b>10.57%</b>
County Funding	5,676,941	7,457,777	7,190,211	13,690,211	13,690,211	6,232,434	83.57%
<b>Total Funding</b>	<b>\$14,880,173</b>	<b>\$14,980,691</b>	<b>\$15,508,538</b>	<b>\$22,008,538</b>	<b>\$22,008,538</b>	<b>\$7,027,847</b>	<b>46.91%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Convention and Exposition Facilities

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Spcc Operations	11,208,614	11,208,614	17,708,614	9,390,287	0.00
Spcc Expansion Iii	4,164,351	4,164,351	4,164,351	4,164,351	0.00
Spcc Qecb Solar Project	135,573	135,573	135,573	135,573	0.00

### Salt Palace Capital Projects - Organization 355099

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	1,515,357	1,635,743	1,635,743	1,635,743	120,386	7.94%
Capital	0	1,812,555	761,668	761,668	761,668	(1,050,887)	-57.98%
Other	0	26,689	26,689	26,689	26,689	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,354,601</b>	<b>\$2,424,100</b>	<b>\$2,424,100</b>	<b>\$2,424,100</b>	<b>(\$930,501)</b>	<b>-27.74%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	3,354,601	2,424,100	2,424,100	2,424,100	(930,501)	-27.74%
<b>Total Funding</b>	<b>\$0</b>	<b>\$3,354,601</b>	<b>\$2,424,100</b>	<b>\$2,424,100</b>	<b>\$2,424,100</b>	<b>(\$930,501)</b>	<b>-27.74%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

### South Towne Operations - Organization 355200

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	3,632,010	3,642,322	4,051,470	4,051,470	4,051,470	409,148	11.23%
Capital	0	0	0	0	0	0	
Other	139,286	93,375	93,375	93,375	93,375	0	0.00%
<b>Total Expenditures</b>	<b>\$3,771,296</b>	<b>\$3,735,697</b>	<b>\$4,144,845</b>	<b>\$4,144,845</b>	<b>\$4,144,845</b>	<b>\$409,148</b>	<b>10.95%</b>
<b>Operating Revenue</b>	<b>\$3,686,190</b>	<b>\$3,244,719</b>	<b>\$3,553,867</b>	<b>\$3,553,867</b>	<b>\$3,553,867</b>	<b>\$309,148</b>	<b>9.53%</b>
County Funding	85,106	490,978	590,978	590,978	590,978	100,000	20.37%
<b>Total Funding</b>	<b>\$3,771,296</b>	<b>\$3,735,697</b>	<b>\$4,144,845</b>	<b>\$4,144,845</b>	<b>\$4,144,845</b>	<b>\$409,148</b>	<b>10.95%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Convention and Exposition Facilities

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Stec Operations	4,144,845	4,144,845	4,144,845	590,978	0.00

### South Towne Capital Projects - Organization 355299

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	354,060	550,260	550,260	550,260	196,200	55.41%
Capital	0	606,346	529,710	529,710	529,710	(76,636)	-12.64%
Other	0	26,687	26,687	26,687	26,687	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$987,093</b>	<b>\$1,106,657</b>	<b>\$1,106,657</b>	<b>\$1,106,657</b>	<b>\$119,564</b>	<b>12.11%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	987,093	1,106,657	1,106,657	1,106,657	119,564	12.11%
<b>Total Funding</b>	<b>\$0</b>	<b>\$987,093</b>	<b>\$1,106,657</b>	<b>\$1,106,657</b>	<b>\$1,106,657</b>	<b>\$119,564</b>	<b>12.11%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

### Equestrian Park - Organization 356000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	1,421,389	1,809,526	1,809,526	1,809,526	388,137	27.31%
Capital	0	0	0	0	0	0	
Other	0	67,532	67,532	67,532	67,532	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,488,921</b>	<b>\$1,877,058</b>	<b>\$1,877,058</b>	<b>\$1,877,058</b>	<b>\$388,137</b>	<b>26.07%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$1,132,466</b>	<b>\$1,147,466</b>	<b>\$1,147,466</b>	<b>\$1,147,466</b>	<b>\$15,000</b>	<b>1.32%</b>
County Funding	0	356,455	729,592	729,592	729,592	373,137	104.68%
<b>Total Funding</b>	<b>\$0</b>	<b>\$1,488,921</b>	<b>\$1,877,058</b>	<b>\$1,877,058</b>	<b>\$1,877,058</b>	<b>\$388,137</b>	<b>26.07%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Convention and Exposition Facilities

### Equestrian Park Capital Projects - Organization 356099

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	100,000	0	0	0	(100,000)	-100.00%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>-100.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	100,000	0	0	0	(100,000)	-100.00%
<b>Total Funding</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>-100.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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### Principal Services

#### Salt Palace Convention Center – Organization 355000

The operation and maintenance of a world-class convention and trade show facility. This service is provided to the County by SMG, a private management company for public facilities under contract.

#### South Towne Exposition Center – Organization 355200

The operation, maintenance and marketing of a suburban facility that supports the local community by hosting consumer shows, health education seminars, sporting events, small meetings and banquets. This service is provided to the County by SMG under contract.

#### Salt Lake County Equestrian Park & Event Center – Organization 356000

The operation, maintenance and marketing of an equestrian event facility that supports the local community by hosting the Salt Lake County Fair, equestrian events, agricultural events, sporting events, concerts and meetings. This service is provided to the County by SMG under contract.

### Statutory Authority

Expenditures for these principal services are not expressly required by state statute; however, funding is dedicated to these purposes in Utah Code sections 17-31-2, 59-12-301, 59-12-603, and 11-2-1.



## Convention and Exposition Facilities

### Funds and Organizations

The Salt Palace Convention Center, South Towne Exposition Center, and Salt Lake County Equestrian Park and Event Center are all special revenue fund organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
180	Rampton Salt Palace	355000	Salt Palace Convention Center
182	South Towne Exposition	355200	South Towne Exposition Center
186	Equestrian Park	356000	Equestrian Park & Event Center

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### Goals and Goal Oriented Outcomes

#### 2014 Goals

#### Related County Strategic Priority

1. Increase client satisfaction	Customer Satisfaction
2. Decrease cleaning and setup labor charges	Quality of Life
3. To improve efficiency of electrical consumption at facilities	Collaborative Solutions
4. Increase awareness of facilities' presence in our local community	Customer Satisfaction

#### 2014 Performance Measures

Measure	Goal Ref	2014 YTD	2014 Target
On average, facilities' users will rate their overall experience at least 4.5 out of 5.0 by 12/31/14.	1	SPCC: 4.7 STEC: 4.6 EPEC:	4.5 or better
Decrease cleaning and setup labor by 5% of occupied square footage (OSF) by 12/31/14 as compared to an average of the last three years.	2	SPCC: 3.5% reduction STEC: 5.5% reduction	5% reduction
Improve efficiency of electrical consumption by 2% at facilities. Calculate kWh consumed/OSF by 12/31/14 and compare against an average of the last two years.	3	SPCC: 6.25% reduction STEC: 4.19% reduction	2% reduction

## Convention and Exposition Facilities

Provide for donations and service projects through organizations in our local community. Contribute press releases on facility activity and staff activity.	4	2/6 projects complete 6=20% increase  1 of 3 press releases issued. 3=300%	20% increase - service projects  300% increase - press releases
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### 2015 Goals

1. Increase revenues across all line items
2. Decrease cleaning and setup labor charges
3. Increase client satisfaction
4. Improve efficiency of electrical consumption at facilities
5. Improve awareness and accessibility of facilities to local government and business agencies. Educate local public to significance of facilities to their community.

### Related County Strategic Priority

- Quality of Life
- Required Disciplines for Excellence
- Required Disciplines for Excellence
- Regional Leadership
- Required Disciplines for Excellence

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
Increase overall revenue at each facility by 12/31/15.	1	10% - SPCC 5% - STEC 15% - EPEC
Decrease cleaning and setup labor per occupied square footage (OSF) by 12/31/15 as compared to an average of the last three years.	2	3% reduction – SPCC 3% reduction - STEC 10% reduction-EPEC
On average, facilities' users will rate their overall experience at least 4.7 out of 5.0 by 12/31/15.	3	4.7 or better
Improve efficiency of electrical consumption at facilities. Calculate kWh consumed/OSF by 12/31/15 and compare against an average of the last three years.	4	2% reduction-SPCC 2% reduction – STEC 10% reduction - EPEC

## Convention and Exposition Facilities

Improve public communications of all facilities by 12/31/15 through: Website completion: STEC, EPEC by July 2015 Press releases-focus on business and facility attributes: issue five by Dec 2015 Complete six service projects by Dec 2015	5	Across all venues
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### Industry Standards and Benchmarks

N/A

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## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### *Salt Palace Fund (180-030-355000): New Requests in 2014*

	<u>Total Budget</u>	<u>Status</u>
Asbestos Abatement	\$ 154,200	Project cancelled
Stainless Steel Handrails	\$ 102,937	5% Project in review
Water Softener Maintenance	\$ 16,771	90% Complete
West Lobby Fans	\$ 37,067	30% Complete
Cleaver Brooks Water Level Controls	\$ 24,872	Complete

#### *South Towne Fund (182-030-355200): New Requests in 2014*

#### *Salt Palace Capital Projects (180-030-355099): Re-budgets in 2014*

Escalator – SPCC meeting Rooms	\$ 832,554	95% Complete
Rigging Points – SPCC Ballroom	\$ 261,647	95% Complete

#### *South Towne Capital Reserve (180-030-355299): Re-budgets in 2014*

Marquee – STEC	\$ 522,446	20% Complete
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#### *Salt Palace Capital Projects (180-030-355099): New in 2014*

## Convention and Exposition Facilities

Carpet Replacement	\$ 565,999	20% Complete
Portable Generator	\$ 70,000	Project cancelled
Lower Lobby Remodel	\$ 370,000	30% Complete
Public Art Project	\$ 85,850	5% Complete
Small Boiler Project	\$ 379,504	Project Delayed
North Entrance Design	\$ 33,000	Project Delayed
Parking Lot Lighting	\$ 194,570	Complete
Boiler Valves	\$ 44,788	30% Complete
Escalator Repair	\$ 40,000	
SPCC Large Equipment	\$ 150,000	100% Obligated
SPCC Small Equipment	\$ 300,000	100% Obligated

### ***South Towne Projects Fund (182-030-355299): New in 2014***

STEC Roof Phase 3	\$ 129,025	30% Complete
Asphalt Slurry Resurface	\$ 77,676	50% Complete
Vestibule Design	\$ 33,900	60% Complete
Air Handler Condenser Coil	\$ 47,359	50% Complete
STEC Large Equipment	\$ 50,000	100% Obligated
STEC Small Equipment	\$ 100,000	100% Obligated

### **2015 Initiatives**

- New Event management position. Position will be shared between SPCC and STEC to service high demand levels in 2015 and the future.
- Continue safety training facilities-wide improvement and enhancement.
- Develop weekly or monthly customer service messages to staff across all facilities.
- Develop new IT wireless approach to service and sales. Considering the non-support of the 2.4 MHz frequency.
- Continue to develop web based task management system capabilities across all facilities.
- Review and improve rigging policies and procedures to protect SLCo rigging point investment at SPCC.
- Emphasis on SPCC/STEC/EPEC brand management.
- Review SPCC/STEC booking policy in light of escalator development at SPCC.
- Develop Marketing Director position.
- Raise baseline minimum wage across SPCC and STEC.
- Event Development at EPEC.
- Review EPEC booking policy after one year of operation.
- Complete maintenance program development at EPEC.
- Aggressive proactive sales activities at EPEC led by facility director and partial sales manager.
- Understand and mitigate neighbor concerns at EPEC. This includes noise issues and unsecured debris piles, i.e. dirt, manure.
- Raise rates at EPEC across all line items. See Attachment A-E on rate comparison and proposals.
- Change service level expectations among long term boarders at EPEC. See Organizational Efficiencies document.

### Challenges, Issues, Trends

- Completing capital projects that are rolling over from 2014 and new projects in 2015 before ASAE 2016. This is an opportunity for our facility to shine. However with a very busy event schedule, finding available time for construction is difficult.
- Time. We have a number of new initiatives that require significant amounts of time and energy. Most notably- improving safety and customer service training.
- As the economy improves, wages are becoming increasingly competitive. Talented individuals are becoming difficult to secure and retain in the organization.
- Finding available space for interested users at the SPCC.
- Increasing revenues and decreasing expenses at EPEC.
- Finding time within current workforce levels at EPEC to provide consistent and concerted efforts to new event development and sales activity.
- EPEC's infrastructure is lacking for new revenue generation.

#### Issues

- Wireless technology is increasingly demanded by clients. We are exploring multiple new service directions to mitigate wireless disturbances and improve service delivery. Technology changes rapidly and staying at pace with customer expectation is critical to the success of the Salt Palace and South Towne.
- Capital maintenance. These are items that historically fall outside of the cutoff for capital project funding due to higher priority items but are critical to the appearance of the venue space.
  - SPCC
    - Examples include ceiling tile replacement and door replacement
  - STEC
    - Ceiling tile replacement
- STEC overflow parking is a concern depending on the development of the WCF lot across the street and whether or not an agreement can be reached with UTA on free fare zones around the facility.
- Low rate and high service level expectations from EPEC boarding and day/annual pass holders.
- Inability for SMG to utilize jail crew labor at EPEC.
- Poor condition of heavy machinery at EPEC.

#### Trends

- Visit Salt Lake
  - Partnership is continually improved upon.
    - We are seeking communication efficiencies between sales organizations.
- New public show development
  - The Comic Con and like-event phenomenon. In 2014 we held two Comic Cons and one Fantasy Con. In 2015 we will likely host only one due to lack of availability for desired dates. We may be successful relocating Fantasy Con to STEC.
- Potential head quarter hotel development. If this is secured, Salt Palace convention event activity stands to receive a boost in activity.

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### Request for Additional Employees (FTEs) and Justification

#### **Organization 355000:**

One new event manager position is planned in the requested budget. This does not require an increase in SLCo funding.

## Convention and Exposition Facilities

One new Director of Marketing position is planned in the requested budget. This does not require an increase in SLCo funding.

**Organization 355200:**

None

**Organization 356000:**

None

### Explanation of Significant Expenditure Changes from Current Year Budget (Also see Mayor's Proposed Budget Presentation and 2015 New Requests)

**Organization 355000:**

Overall there is an increase in expenditure anticipated at the Salt Palace. The increases are expected in labor wages, utilities, staffing, and general building maintenance. Some of these increases will come in the form of an expansion of the customer relations and marketing program efforts, and event management efforts. This does not require an increase in SLCo funding.

**Organization 355200:**

Overall there is an increase in expenditure anticipated at the South Towne Expo. The increases are expected in labor wages, utilities, insurance, as well as general building costs. These items do not require an increase in SLCo funding. New initiative 355000-07 Naming Rights is a funding request to engage a marketing contractor on a naming rights effort. We plan to utilize positive revenues from both the South Towne Expo Center and Salt Palace Convention Center to offset these expenses.

**Organization 356000:**

Overall there is an increase in expenditure anticipated at the Salt Lake County Equestrian Park & Event Center. The increases are expected in event development activities focused during winter months as well as for the SLCo Fair. Other operational expenditure increases are a result of temporary labor requirements in lieu of jail crew services, insurance expenditure increases associated with general liability, auto, and performance bond, and accounting for SLCo indirect charges.

### Explanation of Significant Revenue Changes from Current Year Budget (Also see Mayor's Proposed Budget Presentation and 2015 New Requests)

**Organization 355000:**

SPCC is forecasting a strong revenue year as a result of bookings both planned and forecasted. 2015 appears to be an excellent booking year with high occupancy levels especially in the Grand Ballroom and a business mix that highly corresponds to the primary economic development purpose of the facility.

**Organization 355200:**

South Towne Exposition Center is forecasting a strong booking year. We continue to pick up new local and regional corporate, non-profit business, as well as new public shows.

**Organization 356000:**

Strong revenue forecasts are directly tied to service rate increases suggested across all business platforms at the SLCo Equestrian Park & Event Center.

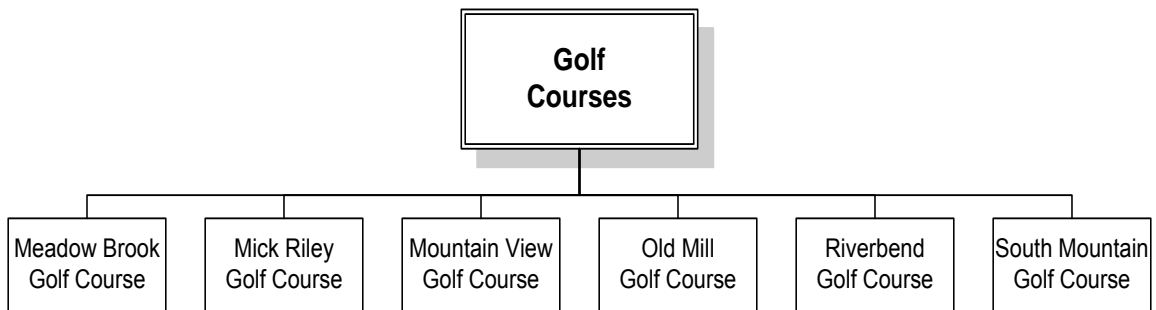
# Division: Golf Courses

## Division Description

### Statement of Purpose

Salt Lake County Parks & Recreation’s slogan is Improving Lives through People, Parks and Play. Our aim is to lead our profession in customer service, provide quality golfing experiences, and to acquire and develop facilities to meet the ever-increasing demand for leisure time activities.

### Organizational Structure



## 2015 Budget Request

### Organization 382000 – Golf Courses

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$3,213,774	\$3,488,614	\$3,474,622	\$3,545,758	\$3,545,758	\$57,144	1.64%
Operations	2,734,840	2,445,676	2,580,426	2,580,426	2,580,426	134,750	5.51%
Capital	0	0	0	0	0	0	
Other	1,141,830	1,513,296	1,513,296	1,513,296	1,513,296	0	0.00%
<b>Total Expenditures</b>	<b>\$7,090,444</b>	<b>\$7,447,586</b>	<b>\$7,568,344</b>	<b>\$7,639,480</b>	<b>\$7,639,480</b>	<b>\$191,894</b>	<b>2.58%</b>
<b>Operating Revenue</b>	<b>\$6,642,201</b>	<b>\$6,256,698</b>	<b>\$6,266,698</b>	<b>\$6,266,698</b>	<b>\$6,266,698</b>	<b>\$10,000</b>	<b>0.16%</b>
County Funding	448,243	1,190,888	1,301,646	1,372,782	1,372,782	181,894	15.27%
<b>Total Funding</b>	<b>\$7,090,444</b>	<b>\$7,447,586</b>	<b>\$7,568,344</b>	<b>\$7,639,480</b>	<b>\$7,639,480</b>	<b>\$191,894</b>	<b>2.58%</b>
<b>FTE</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00%</b>

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Golf	0	0	0	0	0.00
Meadowbrook Golf Course	1,062,608	1,070,699	1,073,483	82,059	6.00
Mick Riley Golf Course	853,084	861,514	863,914	84,054	6.00
Mountain View Golf Course	917,628	924,033	926,385	-130,210	6.00
Old Mill Golf Course	1,301,062	1,310,416	1,312,678	-162,143	6.00
Riverbend Golf Course	1,080,261	1,090,218	1,092,822	-15,792	6.00
South Mountain Golf Course	1,555,336	1,564,474	1,567,078	711,694	6.00
Golf Admin	798,365	801,944	803,120	803,120	2.00

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**Organization 382099 – Golf Capital Projects**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	431,000	323,000	323,000	323,000	(108,000)	-25.06%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$431,000</b>	<b>\$323,000</b>	<b>\$323,000</b>	<b>\$323,000</b>	<b>(\$108,000)</b>	<b>-25.06%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,000)</b>	<b>-100.00%</b>
County Funding	0	406,000	323,000	323,000	323,000	(83,000)	-20.44%
<b>Total Funding</b>	<b>\$0</b>	<b>\$431,000</b>	<b>\$323,000</b>	<b>\$323,000</b>	<b>\$323,000</b>	<b>(\$108,000)</b>	<b>-25.06%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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## **Principal Services**

Salt Lake County Golf offers a quality golfing experience through the operation of six regulation courses managed by PGA-certified professionals. The golf courses offer a variety of challenges, costs, and locations to meet the abilities and needs of all golfers.

### Meadow Brook Golf Course

Meadow Brook Golf Course is a course conveniently located in the center of the Salt Lake Valley. Meadow Brook offers an enjoyable golf experience to all levels of golf. This classic style course offers 18-holes of golf as well as the practice area. Meadow Brook Golf Course includes a large banquet room and restaurant. The facility has a well-stocked pro-shop for the golfers' needs.

### Mick Riley Golf Course

Mick Riley stands out as an excellent beginning course. This well-developed and professionally groomed course includes 9 holes and a par 3-course. For those golfers that want to work on their game, the facility has a full practice area and driving range. Mick Riley is just the place for an affordable family experience.

### Mountain View Golf Course

Mountain View Golf Course lives up to its name by providing a spectacular view of the Wasatch Mountains from all course locations. Mountain View provides spacious fairways and generous greens. This well-groomed 18-hole course offers a challenge for all skill levels. Before or after hitting the links, golfers can stop by a well-stocked pro-shop and be waited on by professional staff. A cafe area is included to provide quick, convenient refreshments.

### Old Mill Golf Course

Old Mill is one of the newest courses in the Salt Lake area. The new clubhouse/banquet facilities are surrounded by a lavish fully developed course with a spectacular view of the valley. Conveniently located just off I-215, Old Mill is a short drive from all major areas of the valley as well as the airport. This championship golf course is a great place for a corporate outing. Old Mill golf course provides a fully stocked pro-shop for the serious shopper as well as those last-minute balls and gloves.

### Riverbend Golf Course

Riverbend follows the banks of the scenic Jordan River as it winds its way through the center of the Salt Lake Valley. Located at the south end of the valley, this course offers a pleasant country feel to your golf game. Ranked as one of the top-10 golf courses in the state of Utah, Riverbend presents elevated tees and overlooks. Well-groomed fairways and natural wetlands truly give this course its own identity. To round off this golf experience, golfers can visit Riverbend's full practice area, pro-shop and restaurant.

South Mountain Golf Course

Rated by Golf Digest as one of the top- three courses in the state, South Mountain offers a truly memorable experience to the golf enthusiast. It is located on the foothills of the Wasatch Mountain range, 15 minutes from Salt Lake City. South Mountain features a David Graham/Gary Panks-designed 18-hole championship course, a state-of-the-art driving range and putting greens. South Mountain offers an award-winning golf shop. Also in the clubhouse is the Point Restaurant and banquet facility, serving delicious fare throughout the day. South Mountain is one of Utah's newest and most exciting golf destinations.

**Statutory Authority**

**Utah Code, Title 11, Chapter 2, Section 11-2-1**

Local authorities may designate and acquire property for playgrounds and recreational facilities. The governing body of any city, town, school district, or county may designate and set apart for use as playgrounds, athletic fields, gymnasiums... swimming pools, camps, indoor recreation centers...or other recreation facilities, any lands, buildings or personal property owned by such ...counties...and may equip, maintain, operate and supervise the same employing such play leaders, recreation directors, supervisors and other employees as it may deem proper. Such acquisition of lands, buildings and personal property and the equipping, maintaining, operating and supervision of the same shall be deemed to be for public, governmental and municipal purposes.

**Funds and Organizations**

The Salt Lake County Parks & Recreation Division is made up of three funds: the General Fund for Parks, Recreation, & Millcreek Canyon programs, the Golf Enterprise Fund comprising 6 public golf courses and the Open Space Trust Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
710	Golf Courses	3820	Meadow Brook
710	Golf Courses	3820	Mick Riley
710	Golf Courses	3820	Mountain View
710	Golf Courses	3820	Old Mill
710	Golf Courses	3820	Riverbend
710	Golf Courses	3820	South Mountain

**Goals and Goal Oriented Outcomes**

**2015 Statement of Possibility**

Wasatch Front residents of all ages and abilities are golfing, exploring parks and trails, recreating at Salt Lake County Parks & Recreation facilities, and participating in a greater variety of services. The community is wildly healthy and happy.

**2015 Goals**

**Strategic Priority**

Be a recognized leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services  
Be Increased Community Participation

Regional Leadership and Quality of Life

Salt Lake County Parks & Recreation decided to work cohesively toward one unified goal. Strategies/goals will be formed by each section to support the unified goal. Administration and staff will meet quarterly to review the progress of each strategy, identifying successes and areas for improvement.

**2014 Goals and Performance Measures**

<b>2014 Goal</b>	<b>2014 Performance Outcome Measure</b>	<b>2014 Target</b>	<b>2014 Status</b>
Improved access and quality customer service	90% of surveyed Salt Lake County Parks & Recreation participants and employees say that they have experienced improved access and quality customer service	90% surveyed state there is improved access by 12/31/2014	Improved access and quality customer service through upgrade of online reservation system (Tee time reservations) and online registration for Junior Golf program

**2015 Goals and Performance Measures**

<b>2015 Goal</b>	<b>Related Mayor's Goal</b>	<b>2015 Performance Outcome Measure</b>	<b>2015 Target</b>
Be a recognized leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services	Regional Leadership and Quality of Life	Through involvement and membership in the Golf Alliance of Utah (GAU), the Salt Lake County Golf section will promote the game of golf throughout the region and state	Salt Lake County Director of Golf will serve on Board of Directors/Steering Committee for the GAU, participating in promotional golf programs designed to increase participation state-wide.
		Salt Lake County Golf will increase participation and promote a healthy and active lifestyle by providing clinics, camps and private golf instruction	Salt Lake County Golf will increase participation by 5% by December 31, 2015.

## Major Initiatives, Trends, and Challenges

- Negotiate a long-term contract for Mick Riley Golf Course (or complete an exit strategy)
- Fund deferred capital maintenance projects at all courses
- Assess future needs for golf in the SW quadrant of Salt Lake Valley due to growing population
- Lack of sufficient funds for Utilities (Light & Power)
- Establishing an operational budget for Cart Mechanic previously shared with Parks
- Restoration of funding to cover increased Pro Shop sales at Old Mill Golf Course

## Review of Prior Initiatives and Applicable Legislative Intent

All legislative intent items have been addressed.

## 2015 Initiatives

3820\_01 request for \$30,000 to fund inflationary utility increases at all six golf courses

3820\_02 request for \$19,750 to establish a cart repair budget for

3820\_03 request to increase Old Mill pro shop merchandise revenue and expense by \$25,000

3820\_04 request to increase by \$5,000 for the Mick Riley lease

## Capital/Equipment Request

The following is a breakdown of the equipment being requested at each course:

Meadowbrook	Front Deck Rough Mower	\$59,000
Mick Riley	Hybrid Greens Mower	\$35,000
Mountain View	Greens Mower	\$25,000
	Mid-Duty Utility Vehicle	\$ 8,100
	Fairway Aerifier	\$20,500
Old Mill	Front End Loader with Backhoe	\$45,400
Riverbend	Hybrid Greens Mower (2)	\$70,000
South Mountain Light	Duty Utility Vehicle (2)	\$20,000
	Beverage Cart	\$17,000
Total Capital Equipment Costs		\$300,000

## Request for Additional Employees (FTEs) and Justification

There are no additional FTE requests for the 2015 budget.

## Explanation of Significant Expenditure Changes from Current Year Budget

There are four requests to increase expenditures.

- Increase utilities by \$30K
- Establish a cart repair budget for \$19,750
- Increase merchandise by \$25K
- An increase of \$5K for the Mick Riley lease with Salt Lake City. This lease increases an additional \$5K each year until 2018

## Explanation of Significant Revenue Changes from Current Year Budget

There are no significant revenue changes for the 2015 budget.

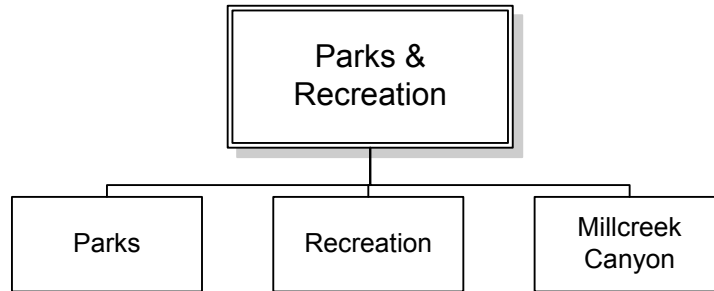
# Division: Parks & Recreation

## Division Description

### Statement of Purpose

Salt Lake County Parks & Recreation’s slogan is Improving Lives through People, Parks and Play. Our aim is to lead our profession in customer service, provide quality recreation experiences, and to acquire and develop facilities to meet the ever-increasing demand for leisure time activities.

### Organizational Structure



## 2015 Budget Request

### Organization 363000 - Parks

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$7,726,280	\$8,104,225	\$8,583,471	\$8,637,358	\$8,637,358	\$533,133	6.58%
Operations	4,944,673	4,182,966	4,567,468	4,305,200	4,305,200	122,234	2.92%
Capital	0	20,000	0	0	0	(20,000)	-100.00%
Other	713,555	1,289,964	1,289,964	1,289,964	1,289,964	0	0.00%
<b>Total Expenditures</b>	<b>\$13,384,508</b>	<b>\$13,597,155</b>	<b>\$14,440,903</b>	<b>\$14,232,522</b>	<b>\$14,232,522</b>	<b>\$635,367</b>	<b>4.67%</b>
<b>Operating Revenue</b>	<b>\$2,162,850</b>	<b>\$1,491,842</b>	<b>\$2,153,803</b>	<b>\$2,153,803</b>	<b>\$2,153,803</b>	<b>\$661,961</b>	<b>44.37%</b>
County Funding	11,221,658	12,105,313	12,287,100	12,078,719	12,078,719	(26,594)	-0.22%
<b>Total Funding</b>	<b>\$13,384,508</b>	<b>\$13,597,155</b>	<b>\$14,440,903</b>	<b>\$14,232,522</b>	<b>\$14,232,522</b>	<b>\$635,367</b>	<b>4.67%</b>
<b>FTE</b>	<b>102.00</b>	<b>93.00</b>	<b>98.00</b>	<b>96.00</b>	<b>96.00</b>	<b>3.00</b>	<b>3.23%</b>

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Parks	0	0	0	0	0.00
Division Admin	24,850	24,850	24,850	24,850	0.00
Plumbing	87,930	87,930	87,930	87,930	0.00
Irrigation	24,548	24,548	24,548	24,548	0.00
Electrical	38,270	38,270	38,270	38,270	0.00
Carpentry	32,106	32,106	32,106	32,106	0.00
Building Maintenance	20,885	20,885	20,885	20,885	0.00
Playground Maintenance	39,320	39,320	39,320	39,320	0.00
Parks Admin	442,797	442,797	442,797	442,797	0.00
Temporary Emp Admin	220,656	220,656	220,656	220,656	0.00
Custodial	2,096,312	2,124,884	2,030,168	2,030,168	27.00
Contracts	0	0	0	0	0.00
Vehicle/Equipment Maintenance	843,377	843,377	690,177	690,177	0.00
Utilities	1,652,283	1,652,283	1,543,215	1,543,215	0.00
Tournament Maintenance	373,649	373,649	373,649	373,649	0.00
Tournament Maintenance	20,725	20,725	20,725	20,725	0.00
Fertilizing	105,669	105,669	105,669	105,669	0.00
Garbage Collection	258,331	258,331	258,331	231,620	0.00
Weed Spraying	34,161	34,161	34,161	34,161	0.00
Tree Maintenance	9,270	9,270	9,270	9,270	0.00
Snow Removal	10,121	10,121	10,121	10,121	0.00
Grounds Maintenance	195,730	195,730	195,730	195,730	0.00
Trail Maintenance	100,072	100,072	100,072	100,072	0.00
Admin	6,020,725	6,098,098	6,105,482	3,978,390	58.00
Parks Planning & Development	899,200	914,221	918,733	918,733	6.00
Division Admin	582,827	592,535	595,703	595,703	4.00
Sugarhouse Park	307,089	309,450	309,954	309,954	1.00

**Organization 364000 - Recreation**

**Organization Financial Summary**

	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Request</b>	<b>2015 Proposed</b>	<b>2015 Adopted</b>	<b>Amount Change</b>	<b>% Change</b>
Personnel	\$17,374,934	\$17,923,534	\$19,259,282	\$19,221,140	\$19,221,140	\$1,297,606	7.24%
Operations	12,224,271	11,471,362	11,796,799	11,508,940	11,508,940	37,578	0.33%
Capital	0	0	0	0	0	0	
Other	2,019,753	2,777,000	2,777,000	2,777,000	2,777,000	0	0.00%
<b>Total Expenditures</b>	<b>\$31,618,958</b>	<b>\$32,171,896</b>	<b>\$33,833,081</b>	<b>\$33,507,080</b>	<b>\$33,507,080</b>	<b>\$1,335,184</b>	<b>4.15%</b>
<b>Operating Revenue</b>	<b>\$20,370,329</b>	<b>\$19,050,623</b>	<b>\$20,129,764</b>	<b>\$20,072,789</b>	<b>\$20,072,789</b>	<b>\$1,022,166</b>	<b>5.37%</b>
County Funding	11,248,629	13,121,273	13,703,317	13,434,291	13,434,291	313,018	2.39%
<b>Total Funding</b>	<b>\$31,618,958</b>	<b>\$32,171,896</b>	<b>\$33,833,081</b>	<b>\$33,507,080</b>	<b>\$33,507,080</b>	<b>\$1,335,184</b>	<b>4.15%</b>
<b>FTE</b>	<b>137.25</b>	<b>137.25</b>	<b>140.25</b>	<b>138.25</b>	<b>138.25</b>	<b>1.00</b>	<b>0.73%</b>

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Rec	0	0	0	0	0.00
Rec Admin	4,494,428	4,508,222	4,512,590	4,396,605	5.00
Division Admin	833,128	847,738	852,034	852,034	9.00
Accord Ice Arena	897,896	904,901	880,674	372,669	4.00
Adaptive Rec	561,984	567,675	569,505	478,344	4.00
Central City Rec Center	585,395	588,869	579,222	310,899	3.00
Copperview Rec Center	633,164	637,472	632,932	389,986	3.00
County Ice Center	800,678	806,684	808,676	283,409	4.00
Dimple Dell Rec Center	2,156,596	2,164,717	2,160,158	361,530	7.00
Fairmont Aquatic Center	891,658	895,366	907,047	452,162	3.00
Gene Fullmer Rec Center	1,831,954	1,840,939	1,828,743	451,742	7.00
Holladay Lions Rec Ctr	1,791,868	1,802,521	1,788,922	301,630	7.00
Jl Sorenson Rec Center	2,888,250	2,897,139	2,903,209	135,832	8.00
Kearns Rec Center	1,239,372	1,251,972	1,255,356	396,927	8.00
Magna Rec Center	1,147,589	1,155,449	1,154,010	412,829	5.75
Marv Jenson Rec Center	1,185,600	1,193,040	1,192,971	528,579	6.00
Millcreek Activity Center	522,873	527,946	529,104	165,782	3.00
Millcreek Rec Center	736,620	741,261	742,833	335,501	4.00
Northwest Rec Center	1,265,157	1,274,577	1,245,405	557,063	6.00
Redwood Rec Center	706,965	711,591	694,750	393,764	3.75
Slc Sports Complex	2,536,272	2,549,646	2,553,078	445,455	8.00
Spence Eccles Field House	230,547	232,800	233,604	-56,736	2.00
Sports Office	1,437,648	1,445,634	1,448,173	316,043	4.75
Taylorville Rec Center	1,097,246	1,104,755	1,088,509	407,470	5.00
Unity Center	1,264,235	1,272,683	1,257,204	39,411	8.00
Wheeler Historic Farm	985,122	992,592	991,877	430,319	6.00
Northwest Community Center	687,654	693,630	696,494	275,042	4.00



**Organization 362000 – Millcreek Canyon**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$40,711	\$50,800	\$50,800	\$50,800	\$50,800	\$0	0.00%
Operations	330,792	438,866	411,289	411,289	411,289	(27,577)	-6.28%
Capital	0	0	0	0	0	0	
Other	12,234	37,911	37,911	37,911	37,911	0	0.00%
<b>Total Expenditures</b>	<b>\$383,737</b>	<b>\$527,577</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>(\$27,577)</b>	<b>-5.23%</b>
<b>Operating Revenue</b>	<b>\$423,717</b>	<b>\$501,900</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>(\$1,900)</b>	<b>-0.38%</b>
County Funding	(39,980)	25,677	0	0	0	(25,677)	-100.00%
<b>Total Funding</b>	<b>\$383,737</b>	<b>\$527,577</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>(\$27,577)</b>	<b>-5.23%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Millcreek Canyon	500,000	500,000	500,000	0	0.00

**Principal Services**

**PARKS & RECREATION**

The mission of Salt Lake County Parks & Recreation is to cooperatively provide diverse recreational opportunities for County residents through facilities and programs that enhance quality of life.

**Program Descriptions**

**Parks – Organization 363000**

**Park Administration:**

Administrative oversight of the Park Section’s day-to-day operations; budget utilization and monitoring; and operations that includes maintenance salaries and wages, vehicle replacement, fuel, equipment, and capital equipment that aren’t practical to budget in a specific Park location.

Regional Leadership & Quality of Life

**Sugar House Park:**

The Sugar House Park Authority contracts the operation and maintenance with Salt Lake County Park Operations. All operation costs to maintain Sugar House Park are reimbursed pursuant to a contract with the Park Authority. The Sugar House Park Authority, pursuant to a 99-year contractual agreement between the State of Utah, Salt Lake City and Salt Lake County, receives their funding from Salt Lake City and Salt Lake County, split equally.

Regional Leadership & Quality of Life

**Parks, Trails, Open Space:**

Maintenance costs for each individual park sites, i.e., plumbing supplies, irrigation components, paint, graffiti removal, electrical and lighting components, playground maintenance, seasonal caretaker, utilities; power, water, gas, fertilizer, weed spraying, tree maintenance, ground maintenance, snow removal and trail maintenance.

Regional Leadership & Quality of Life

**P&R Facilities:**

Scheduling and performance of maintenance functions at recreation centers, swimming pools, Wheeler Farm, and Equestrian Park, including plumbing, painting, carpentry, electrical, custodial, building maintenance and general support functions.

Regional Leadership & Quality of Life

**P&R Athletic Fields:**

Provide safe, functional and properly prepared athletic field space for County recreation programs such as youth and adult: baseball, softball, soccer, rugby, and other community-based user groups.

Regional Leadership & Quality of Life

Recreation – Org 3640

**Administration:**

Administration provides direct oversight of the Recreation Section’s day-to-day operations that include budget monitoring and utilization, program development and coordination, staff education and development, and other administrative support functions.

Regional Leadership & Quality of Life

**Day Care:**

Recreation provides State-licensed child care for working parents who need safe, educational and affordable programs for their children. They include Preschool, Kindergarten, Before/After School, and Year-round Off-Track programs.

Regional Leadership & Quality of Life

**Sports:**

Recreation offers a myriad of individual and team sports programs for youth and adults. Included are activities such as T-ball, co-ed softball, age-group competitive swimming, lacrosse, bowling, tennis, basketball, baseball, youth track & field, indoor and outdoor soccer, racquetball, hockey, etc. For those disadvantaged youth, the Division offers a graduated fee program and scholarships. No child is denied access because of their ability to pay.

Regional Leadership & Quality of Life

**Education:**

Recreation offers educational classes in most lifetime sports, such as tennis, swimming, golf, skiing, snowboarding, horseback riding, theater, ice skating, rock climbing, etc. Child development activities are an integral part of the child care programs. All youth sports activities include education regarding the dangers of sun exposure and dehydration.

Regional Leadership & Quality of Life

### **Youth Day Camps:**

Youth Day Camps and Clinics offer activities that are designed to provide an opportunity for youth to receive specific training in a particular sport's fundamentals, or to provide fun activities to help fill a child's summer vacation or off-track time.

Regional Leadership & Quality of Life

### **Support Services:**

Support activities are services provided to program participants that will enhance their participation. They include concessions, drop-in child care, vending, retail sales, skate rental and pro-shops.

Regional Leadership & Quality of Life

### **Special Events:**

Special events are designed for a community, or as a specific sport tournament. They are affordable and easily accessible. Sports tournaments such as softball, soccer, and hockey tournaments, etc., are designed to provide competitive experiences for local and out-of-area teams.

Regional Leadership & Quality of Life

### **Rentals:**

In addition to Recreation providing programs and activities to the community, gym, field, and classrooms are rented to community-based outside agencies and leagues and individuals for their own programs.

Regional Leadership & Quality of Life

### **Wellness:**

Recreation offers facilities and activities designed to help maintain healthy lifestyles. They include aerobics classes, weight-training and equipment, cardio- and strength-training classes and equipment, personal training, and nutrition classes, in a safe, accessible, affordable, and family friendly atmosphere.

Regional Leadership & Quality of Life

### **Adaptive Recreation:**

Recreation provides a number of activities for individuals with disabilities. They include soccer, track and field, bocce, bowling, ice skating, softball, golf, snowshoeing, basketball, volleyball, etc. Inclusive activities, in which disabled individuals participate with those without disabilities, are a growing segment of future programming.

Regional Leadership & Quality of Life

### **Facilities:**

In order to monitor the costs of facility and grounds maintenance at all recreation centers, ice arenas, and swimming pools, Recreation established the Facilities program. It includes, *Building Operations, Utilities, and Custodial Services*.

Regional Leadership & Quality of Life

### **Pools:**

Aquatics are the largest single program that Recreation offers. In 2008, over 1.3 million participants took advantage of the County's 18 indoor and outdoor swimming pools. Activities include Learn-to-Swim, competitive swimming, scuba diving, water aerobics, lap swim, water polo, open swim, life-guarding, water safety, etc.

Regional Leadership & Quality of Life

**Wheeler Farm:**

This living history farm in South Cottonwood Regional Park is a unique cultural asset in Salt Lake County. This original farm, acquired by Salt Lake County in 1972, depicts life as it was lived at the turn of the 20<sup>th</sup> century in rural Utah. It accomplishes its educational and recreation mission through a variety of services including daily tours and demonstrations, summer day camp, special events, historic skills classes, and facility reservations. Because of its historic significance and natural beauty, the farm attracts many visitors from outside the County.

Regional Leadership & Quality of Life

Millcreek Canyon – Organization 362000

Salt Lake County has a Memorandum of Understanding with the U.S. Forest Service to charge and collect a fee for vehicles utilizing Millcreek Canyon. The \$3.00 fee per vehicle covers the cost of collection and the rest of the funds are expended by the Forest Service to make improvements in the canyon.

Regional Leadership & Quality of Life

**Statutory Authority**

**Utah Code, Title 11, Chapter 2, Section 11-2-1**

Local authorities may designate and acquire property for playgrounds and recreational facilities. The governing body of any city, town, school district, or county may designate and set apart for use as playgrounds, athletic fields, gymnasiums... swimming pools, camps, indoor recreation centers...or other recreation facilities, any lands, buildings or personal property owned by such ...counties...and may equip, maintain, operate and supervise the same employing such play leaders, recreation directors, supervisors and other employees as it may deem proper. Such acquisition of lands, buildings and personal property and the equipping, maintaining, operating and supervision of the same shall be deemed to be for public, governmental and municipal purposes.

**Funds and Organizations**

The Salt Lake County Parks & Recreation Division is made up of three funds: The General Fund for Parks, Recreation & Millcreek Canyon programs, the Golf Enterprise Fund comprising 6 public golf courses and the Open Space Trust Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	363000	Parks
110	General Fund	364000	Recreation
110	General Fund	362000	Millcreek Canyon
280	Open Space Trust Fund	108000	Open Space
710	Enterprise Fund	382000	Golf

## Goals and Goal Oriented Outcomes

### 2015 Statement of Possibility

Wasatch Front residents of all ages and abilities are golfing, exploring parks and trails, recreating at Salt Lake County Parks & Recreation facilities, and participating in a greater variety of services. The community is wildly healthy and happy.

### 2015 Goal

Be a recognized leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services Be Increased Community Participation

### Strategic Priority

Regional Leadership and Quality of Life

Salt Lake County Parks & Recreation decided to work cohesively toward one unified goal. Strategies/goals will be formed by each section to support the unified goal. Administration and staff will meet quarterly to review the progress of each strategy, identifying successes and areas for improvement.

### 2014 Goals and Performance Measures

#### Parks – Organization 363000

2014 Goal	2014 Performance Outcome Measure	2014 Target	2014 Status
Improved access and quality customer service	90% of surveyed Salt Lake County Parks & Recreation participants and employees say that they have experienced improved access and quality customer service	90% surveyed state there is improved access by 12/31/2014	Patrons who reserved facilities in Millcreek Canyon, Park pavilions or Athletic fields will be surveyed for satisfaction of facility conditions, ease of booking, value of service and improvements they would like to see implemented by 12-23-14

#### Recreation – Organization 364000

2014 Goal	2014 Performance Outcome Measure	2014 Target	2014 Status
Improved access and quality customer service	90% of surveyed Salt Lake County Parks & Recreation participants and employees say that they have experienced improved access and quality customer service	90% surveyed state there is improved access by 12/31/2014	<b>Improved access to facilities for persons with disabilities.</b> The Adaptive Recreation Committee was created in 2014 to address training, processes and best use of available resources in providing programs and inclusion to existing programs. To date the committee has developed a standardized ADA statement that now appears on all printed and electronic marketing information. An ADA self-assessment was completed in the first quarter to identify areas in need of improvement. We continue to work on program expansion to meet the identified deficiencies.

## Parks & Recreation

		<p>Otters: New swim lesson and swim team program for persons with disabilities</p> <p>Otter's lessons and team teach progressive swimming skills with the goal to mainstream participants into competitive swimming programs. This program has increased access to our competitive swim team program by development of skills that allow participation.</p> <p>Improved Access and Customer Satisfaction with Pass Fee Simplification proposal</p> <p>Research and development of new fee schedule will be complete in 2014. Proposed fees will allow free access to recreation facilities for senior citizens 80 years and older and infants 2 and under. Despite a broad spectrum of fee increases, our 30-day facility passes and monthly child care fees did not increase. The intent of maintaining these fees was to foster continued access to low income families who most commonly utilize monthly passes. Plus One pass rates for persons with disabilities stay the same low price with added value of outdoor pool access and outdoor pools. New tiered rates for senior citizens allow choices in financial commitment and use of facilities. Prices were designed to steer most patrons to an annual pass, encouraging an extended commitment to health. New fees will subsidize a 7% salary increase for part time employees, bringing pay scales within market standards.</p> <p>School Exchange Program</p> <p>The Sorenson Multicultural Center partnered with Salt Lake City School District to provide expanded opportunities and access for youth in low income areas for afterschool programming. This 6-10 week afterschool program held at Edison, Riley, Dual Immersion Academy and Glendale middle schools had the assistance of Salt Lake County Parks and Recreation staff to coordinate activities and served 471 youth.</p>
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## Parks & Recreation

			<p>Development and implementation of internal audits.</p> <p>To increase our level of professionalism and to promote excellence in customer satisfaction, internal audits are conducted on front desk attendants and lifeguards. Audits on fitness equipment will begin by the end of 2014 to insure access to equipment, replacement needs and insure current maintenance protocols are followed. Audits on pool facilities and lifeguarding will continue as a standard for improving customer satisfaction and safety.</p> <p>Expansion and improved use of social media</p> <p>Instagram social media accounts are now being used in conjunction with Facebook to reach more patrons to inform them about events and activities. Facebook pages have more photos, and provide current information to encourage community participation at special events and in programs.</p>
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### Millcreek Canyon – Organization 362000

2014 Goal	2014 Performance Outcome Measure	2014 Target	2014 Status
Improved access and quality customer service	90% of surveyed Salt Lake County Parks & Recreation participants and employees say that they have experienced improved access and quality customer service	90% surveyed state there is improved access by 12/31/2014	Patrons who reserved facilities in Millcreek Canyon, Park pavilions or Athletic fields will be surveyed for satisfaction of facility conditions, ease of booking, value of service and improvements they would like to see implemented by 12-23-14

## Parks & Recreation

### 2015 Goals and Performance Measures

#### Parks – Organization 363000

2015 Goal	Related Mayor's Goal	2015 Performance Outcome Measure	2015 Target
Be a recognized regional leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services	Regional Leadership and Quality of Life	Respond to formally submitted citizen concerns	All concerns are addressed within one business day
		Respond to emergency situations	Respond to all reported emergencies within 30 minutes
		Evaluate cost of services provided	Detailed cost comparison between in-house versus contracting of the following functions; Garbage collection, Mowing and Irrigation system maintenance

#### Recreation – Organization 364000

2015 Goal	Related Mayor's Goal	2015 Performance Outcome Measures	2015 Target
Be a recognized regional leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services	Regional Leadership and Quality of Life	To be an organization that attracts, cultivates and develops an engaged and prepared workforce.	<ul style="list-style-type: none"> <li>• Redesign mentoring program</li> <li>• Continue to work on competitive pay scale for all employees</li> <li>• Develop a Standard orientation process for temporary, part-time, and full-time staff</li> <li>• Pay for certification maintenance – Implement 2015</li> </ul>
		Establish consistent public recognition through marketing and branding standards.	<ul style="list-style-type: none"> <li>• Develop sandwich boards for all outdoor programs with County Logo and information</li> <li>• Establish Uniform standards for employees – Lanyards/badges, name tags, vests, etc.</li> <li>• Update web sites</li> </ul>
		Encourage Healthy and Active Lifestyles for All Residents	<ul style="list-style-type: none"> <li>• Develop a coordinated marketing plan to promote broader participation</li> <li>• Create additional opportunities for low-cost/free play</li> <li>• Research and develop plan for expanded funding to low income participants</li> </ul>

#### Millcreek Canyon – Organization 362000

2015 Goal	Related Mayor's Goal	2015 Performance Outcome Measure	2015 Target
Be a recognized regional leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services	Regional Leadership and Quality of Life	Respond to formally submitted citizen concerns	All concerns are addressed within one business day
		Respond to emergency situations	Respond to all reported emergencies within 30 minutes



## Major Initiatives, Trends, and Challenges

- Construct a new Parks operation's maintenance facility on land acquired in 2014, approximately \$10 million for facility construction
- Continued funding for aging facilities and parks – Deferred Maintenance
- Staffing to meet the standards of our Parks & Open Space – based on 2012 Plan, we have filled 8 out of 17 positions
- Funding of operational costs for new Park bond projects
- Maintain competitive hourly wages for temporary/seasonal employees based on market average
- Funding and implementation of Parks & Recreation's point of sale system
- Maintain competitive hourly wages for temporary/seasonal employees based on market average
- Growth of Adaptive programming and need for funding, facilities and staffing
- Implement vehicle transportation plan to mitigate traffic congestion
- Develop and implement options to resolve conflicts between various user groups in undeveloped areas of the canyon (dogs, bikers, hikers, skiers)
- Improve bicycle access on main road
- Implementation of Parks & Recreation Division's payroll software to complement County-wide PeopleSoft program
- Lack of sufficient funds for utilities based on inflation increases from prior years

## Review of Prior Initiatives and Applicable Legislative Intent

All legislative intent items have been addressed.

### 2015 Initiatives

#### Parks – Organization 363000

- 363000\_01 Municipal Services funding to allocate neighborhood parks accordingly and fund inflationary operating increases (**\$312,356 of this expense request is not included in the Mayor's Proposed Budget**)
- 363000\_02 Maintain garbage collection rate for Equestrian Park

Recreation – Organization 364000

Currently, Recreation receives \$500,000 from TRCC for capital equipment revolving and is requesting an increase of \$250,000 to make the aggregate funding from TRCC to be \$750,000.

Millcreek Canyon – Organization 362000

There are no requests for the 2015 budget.

**Request for Additional Employees (FTEs) and Justification**

Parks – Organization 363000

**Custodial Maintenance Supervisor**

Park Operations is requesting funding for one FTE that will be assigned to the JL Sorenson Recreation Center. There are currently two merit staff assigned to the facility. Due to the number of participants, and extended hours of operation, a third full time staff member is required to provide adequate coverage that will maintain the facility to customer satisfaction and current standards.

**Outcome Measure:** Additional FTE will extend merit coverage at JL Sorenson, improving customer service and satisfaction.

**Transfer three Parks employees**

Transfer employees from Recreation into Parks to allocate the costs to the correct division. This is a technical adjustment only and will not have an impact on the General Fund.

**Outcome Measure:** Allocate cost to the correct division.

**Custodian (Not included in the Mayor’s Proposed Budget)**

Park Operations is requesting funding for one FTE that will be assigned to Hartvigsen Pool. This is currently a new program request to operate the pool for staffing and operations. This request will maintain the adequate coverage to provide services.

**Outcome Measure:** The addition of this facility would allow the division to better meet the needs of the adaptive community, increase water safety for this population, comply with the ADA (Americans with Disabilities Act) and increase accessibility to aquatic programming which will ultimately provide better quality of life for all of our citizens.

Recreation – Organization 364000

**Adaptive Recreation Program Coordinator**

The Division is requesting funding for one allocation (1 FTE) and continued program expansion to meet the growing demands for county-wide adaptive recreational and swim programs. More individuals with disabilities are becoming aware of and utilizing Salt Lake County recreational services. In 2014 Adaptive Recreation, in collaboration with five recreation facilities throughout the valley, developed the Otters Swim Program designed for children with autism and other intellectual and developmental disabilities. This progressive program starts with learn to swim lessons and includes a competitive swim team component. Enrollment has exceeded Otters swim program capacity resulting in a waiting list that has at times been in excess of 120 participants. This in large part is due to the need for a full time person to plan and coordinate the program so that part time staff can be hired and trained to provide additional programming while maintaining safety. Program growth is also prevalent in Sledge Hockey, Miracle League Baseball, and Adaptive Archery.

Recreation – Organization 364000

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Millcreek Canyon – Organization 362000

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**Outcome Measure:** The addition of this facility would allow the division to better meet the needs of the adaptive community, increase water safety for this population, comply with the ADA (Americans with Disabilities Act) and increase accessibility to aquatic programming which will ultimately provide better quality of life for all of our citizens.

Recreation – Organization 364000

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**Outcome Measure:** Adaptive community in Salt Lake County will be more physically active and find additional social outlets through added programming. It is our goal to always be in compliance with the Americans with Disabilities Act (ADA) which requires programs and services to be provided in the "most integrated setting".

### Farmer

The Division is requesting one allocation (1FTE) to meet the growing demands of Wheeler Farm. Wheeler Historic Farm hosts over 450,000 visits per year. With this number of visitors, minor repairs around the site are constant. Funding for this position is based on a 2015 fee increase at the Farm for rentals, summer camp, and wagon rides. This allocation will be filled with an additional farmer position, responsible for planting and growing crops; implementation of a preventative maintenance plan for care of 75 acres of open space, lawns, and gardens; building maintenance schedule for buildings and structures; maintaining the working, rental spaces and caring for buildings on the National Register of Historic Places. A second Farmer would allow for project and maintenance tasks like repairing bridges, fences and pathways to maintain safe visitor access, and help to better maintain the health and safety needs of the animals and the general public.

**Outcome Measure:** The addition of a second full time farmer would help Wheeler Farm enhance the mission of SLCO in creating the "future we choose" by addressing sustainable land use and open space preservation, improved customer satisfaction, and increased collaborations with agencies such as USU extension, Aging Services, and Granite School District.

### Recreation Program Coordinator

The Division is requesting one allocation (1 FTE) to oversee new programming and facilities with the pending collaboration of the University of Utah's Tennis Court Facilities (indoor / outdoor). Funding for this position is based upon 2015 projected revenues of the programming of the indoor / outdoor tennis court rentals and implementation of a new tennis camp program for youth. This allocation will be responsible for maintaining positive communications with the U of U personnel, scheduling and programming of the tennis facility, as well as creating new programming opportunities for residents of Salt Lake County. This collaboration falls within the Mayor's vision of 'building a thriving metropolitan area with a small town feel'.

**Outcome Measure:** Provide local job growth; expand opportunities for healthy activities; build strong relationships with the public and community partners.

### Office Coordinator

The Division is requesting one allocation (1 FTE) to meet the growing demands of the Southwest quadrant of Salt Lake County. Funding for this position will be generated through revenue as a result of increased programming and services. This allocation will streamline office coordinator functions and free up programming staff to expand participation in able bodied and adaptive recreation programs. T-ball, Tennis, Girls Softball, Clinics, Men's Basketball, Track and Field, Fencing and volleyball will be expanded or added as a result of this allocation. In addition, adaptive programming such as Miracle League Baseball, youth and adult wheelchair softball and special events using the SME Steel Field of Dreams will also have greater capacity to serve more county residents.

**Outcome Measure:** Expansion of programs and events to encourage and foster healthy families.

### Transfer three Park's FTE's from Recreation to Parks

Transfer employees from Recreation into Parks to allocate the costs to the correct division. This is a technical adjustment only and will not have an impact on the General Fund.

**Outcome Measure:** Allocate costs to the correct division.

### Facility Manager, Adaptive Program Coordinator, & Custodian (Not included in the Mayor's Proposed Budget)

The Division is requesting 3 FTE positions and operating funding to enter into an Inter-local Agreement with the Granite School District to run the pool at Hartvigsen School (3605 S 350 E).

## Parks & Recreation

The school district built a new school and pool facility and there is currently nobody using this existing pool. SLCO Parks and Recreation proposes to operate this facility as an adaptive aquatic facility to meet the needs of our disabled population. It is estimated that there are 140,000 individuals county wide who have a permanent disability. This highly specialized pool that could be maintained at a warmer temperature than other pools, would allow us to concentrate on programming for children and adults with disabilities. Trained and certified staff will be critical to running this facility successfully and meeting the individualized requirements for people with disabilities.

**Outcome Measures:** The addition of this facility would allow the division to better meet the needs of the adaptive community, increase water safety for this population, comply with the ADA (Americans with Disabilities Act) and increase accessibility to aquatic programming which will ultimately provide better quality of life for all of our citizens.

### Millcreek Canyon – Organization 362000

There are no requests for the 2015 budget.

## Explanation of Significant Expenditure Changes from Current Year Budget

### Parks – Organization 363000

There are four requests to increase expenditures to fund inflationary costs, maintain competitive wages for temporary staff, and allocate personnel costs to Parks from Recreation.

### Recreation – Organization 364000

Recreation continues to grow, providing more services to resident as the population of Salt Lake County grows. Each year Recreation's participation levels have increased, most notably in 2013, in ice programming, cross country and track programs, soccer and adaptive camps and sports. Associated with this growth, Recreation is requesting an increase in expenses and revenues. These increases are projected to be sustainable into future years.

### Millcreek Canyon – Organization 362000

There are no significant requests for the 2015 budget.

## Explanation of Significant Revenue Changes from Current Year Budget

### Parks – Organization 363000

There is one request to increase the amount of Municipal Services funding by \$655,250 to fund the neighborhood parks within the unincorporated area of Salt Lake County.

### Recreation – Organization 364000

Recreation continues to grow, providing more services to resident as the population of Salt Lake County grows. Each year Recreation's participation levels have increased, most notably in 2013, in ice programming, cross country and track programs, soccer and adaptive camps and sports. Associated with this growth, Recreation is requesting an increase in expenses and revenues. These increases are projected to be sustainable into future years.

### Millcreek Canyon – Organization 362000

There are no significant requests for the 2015 budget.

# Open Space

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## Description

### Statement of Purpose

The Salt Lake County Open Space Trust Fund exists to permanently preserve, protect and conserve open space opportunities located in Salt Lake County for the benefit of county residents and the public at large.

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## 2015 Budget Request

### Organization 108000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$92,027	\$153,034	\$144,805	\$148,369	\$148,369	(\$4,665)	-3.05%
Operations	112,243	178,765	165,128	165,128	165,128	(13,637)	-7.63%
Capital	257	767,843	0	0	0	(767,843)	-100.00%
Other	0	44,811	44,811	44,811	44,811	0	0.00%
<b>Total Expenditures</b>	<b>\$204,527</b>	<b>\$1,144,453</b>	<b>\$354,744</b>	<b>\$358,308</b>	<b>\$358,308</b>	<b>(\$786,145)</b>	<b>-68.69%</b>
<b>Operating Revenue</b>	<b>\$4,297</b>	<b>\$14,980</b>	<b>\$10,058</b>	<b>\$10,058</b>	<b>\$10,058</b>	<b>(\$4,922)</b>	<b>-32.86%</b>
County Funding	200,230	1,129,473	344,686	348,250	348,250	(781,223)	-69.17%
<b>Total Funding</b>	<b>\$204,527</b>	<b>\$1,144,453</b>	<b>\$354,744</b>	<b>\$358,308</b>	<b>\$358,308</b>	<b>(\$786,145)</b>	<b>-68.69%</b>
FTE	1.00	1.75	1.75	1.75	1.75	0.00	0.00%

## Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Open Space	0	0	0	0	0.00
Admin	261,116	262,964	263,636	260,936	1.00
Bond Purchases	0	0	0	0	0.00
Trust Fund	0	0	0	0	0.00
Urban Farming	93,628	94,396	94,672	87,314	0.75

## Principal Services

### *Open Space Bond*

The Open Space bond provides funding for land and conservation easement acquisitions approved by the Salt Lake County Mayor and Council and allowed under the language of the 2006 Parks and Open Space Bond measure.

**Quality of Life through healthy families**

### *Open Space Trust Fund*

The Open Space Trust Fund provides funding for the acquisition and preservation of land, conservation easements, and other interests in land that meet the criteria established by the Open Space ordinance and approved by the Salt Lake County Mayor and Council.

**Quality of Life through healthy families**

### *Open Space Administration*

Open Space administration provides funds to support land and conservation easement acquisition and preservation.

**Quality of Life through educational opportunities and healthy families;  
collaborative solutions to regional problems**

### *Urban Farming*

Urban Farming provides funding to support bio-fuel, commercial, community garden, and Farm to School development.

**Quality of Life through educational opportunities and healthy families;  
collaborative solutions to regional problems**

## Statutory Authority

The Open Space Trust Fund has been implemented in the Salt Lake County Code of Ordinances Title II: Chapter 2.93.

## Funds and Organizations

The Open Space Trust Fund is a special revenue fund. The Open Space Bond is a general obligation bond.

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
280	Open Space Trust Fund	108000	Projects and Administration

Goals and Goal Oriented Outcomes

2015 Goal

Be a recognized regional leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services

Related County Strategic Priority

Regional Leadership and Quality of Life

2014 Performance Measures

2014 Goal	2014 Performance Outcome Measure	2014 Target	2014 Status
Protect County open space to ensure preservation of the asset	Expand stewardship program to monitor open space parcels	10 parcels	All open space parcels that the County holds conservation easements on have been monitored by Utah Conservation Corps during the month of June.
	Monitor the Framework agreement with Kennecott	100%	Kennecott has not contacted the county about exploratory drilling on any open space area in Rose Canyon. We are in stand-by mode.
County residents have increased opportunities to make healthy food selections by growing or purchasing local produce	Facilitate Farm to School program with County school districts	100%	Made contact with all SLCO school districts and are working with them to improve local food distribution channels. SLCO Received a 1 yr. grant from the Utah Dept. of Health to support the Farm to School program. Funding begins July 1.
	Monitor commercial farming leases for compliance and evaluate success	4 leases	2013 Urban Farming report has been compiled and will be forwarded to the County Mayor and Council within the week. One lease has been renewed and two others are in discussion. They will be renewed by the end of the year.
	Select and develop sites for Community Gardens	1	It was determined that benchmarks required for the County to move forward in 2014 had not been met. We hope that with further outreach to the Latino and Hispanic communities during this year that a Kearns community garden will develop in 2015



**2015 Goals and Performance Measures**

2015 Goal	Related Mayor's Goal	2015 Performance Outcome Measure	2015 Target
Be a recognized regional leader in Parks, Recreation and Golf; promoting a healthy and active lifestyle by providing excellent amenities and services	Regional Leadership and Quality of Life	Improve the health and wellbeing of students enrolled in SLCO schools	Facilitate connections between 10 local farmers and school districts to increase procurement of locally sourced, fresh, healthy foods in school meals.
		Provide experiential nutrition education to improve students' understanding of nutrition and improve long-term health outcomes.	Coordinate farm to school activities in the classroom, cafeteria, and school gardens in all five SLCO school districts
		Perform outreach and raise the profile of SLCO farm to school programs in the community.	i. Build new partnerships with local organizations to facilitate learning and knowledge/resource sharing. ii. Table at events (Honeybee Festival, Get into the River) iii. Present at conference and community events such as the School Nutrition Association Annual Conference iv. Implement outreach through the farm to school website and social media. v. Create quarterly newsletter. vi. Create a farm to school toolkit to share information with school districts throughout Utah
		Perform Outreach and raise visibility of Open Space program	Table at events (Get Into the River, Earth Day) Facilitate Volunteer opportunities (Purge the Spurge, Million Tree)
		Protect investment	Monitor all properties where SLCO holds easements Document conditions on SLCO owned lands

**Industry Standards and Benchmarks**

Land Trust Alliance Conservation Easement Handbook  
 Salt Lake County Water Quality Stewardship Plan  
 Natural Lands Management Plan

**Major Initiatives, Trends, and Challenges**

- SLCO's Farm to School program received a grant from the Utah Department of Health for our proposed Building Healthy Communities program. This grant, which is for 2014/2015, may be able to be renewed for 2015/2016. It is partially funding staff (time limited position). The program will bring local farmers together with school district nutrition directors; will create 3 Farm Field Days in local Title 1 schools; will help school gardens understand the importance of proper hygiene.
- Educational outreach programs such as Nature Walks on County Open Space, Get Into The River!, Purge the Spurge, Food Day, Farm Field Days, Eat Local Week, and Earth Day allow residents to become aware of SLCO's Open Space & Urban Farming programs and our commitment to quality of life, and residents' health and wellbeing.
- Maintenance: Internships have allowed us to expand our ability to manage existing open space and be better stewards of the County's land. Technology such as GPS, iPad and

phones with Topo Maps software, and connectivity to office staff and law enforcement ensure safety of staff and better efficiencies.

## **Current and Future Issues**

- Dedicated funding stream for land acquisition for Open Space
  - Funding to maintain existing open space as many parcels are currently falling into neglect and disrepair
  - Open Space, Urban Farming & Farm to School needs 2 staff people, plus interns to run the program effectively
  - Integrate Urban Farming into planning and zoning by revising language that discourages or prohibits food production
  - Implementation of Parks & Recreation Division's payroll software to complement County-wide PeopleSoft program
- 

## **Capital/Equipment Request**

There are no capital/equipment requests for 2015

## **Request for Additional Employees (FTEs) and Justification**

There are no requests for additional FTE's

## **Explanation of Significant Expenditure Changes from Current Year Budget**

Open Space maintenance to continue the expansion of the weed control program for \$12,800

Education and outreach to help grow the program for \$4,063

Building Healthy Communities grant carryover of a grant awarded for Urban Farming to promote Farm to School for \$300

## **Explanation of Significant Revenue Changes from Current Year Budget**

Building Healthy Communities grant for \$7,358 for Urban Farming

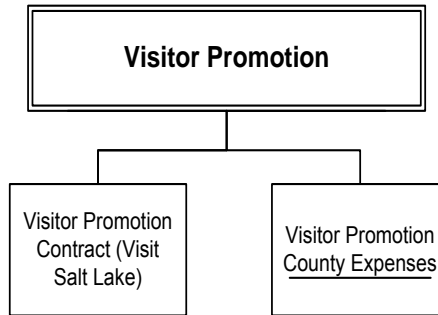
# Division: Visitor Promotion

## Division Description

### Statement of Purpose

Visit Salt Lake is an economic generator that improves the local economy by attracting and providing support to, conventions, leisure travelers, and visitors to Salt Lake County. Success of the program reduces taxes for county residents while increasing jobs.

### Organizational Structure



## 2015 Budget Request

### Organization 360000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	7,390,777	7,909,943	8,481,917	8,481,917	8,481,917	571,974	7.23%
Capital	0	0	0	0	0	0	
Other	134,646	128,866	128,866	128,866	128,866	0	0.00%
<b>Total Expenditures</b>	<b>\$7,525,423</b>	<b>\$8,038,809</b>	<b>\$8,610,783</b>	<b>\$8,610,783</b>	<b>\$8,610,783</b>	<b>\$571,974</b>	<b>7.12%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	7,525,423	8,038,809	8,610,783	8,610,783	8,610,783	571,974	7.12%
<b>Total Funding</b>	<b>\$7,525,423</b>	<b>\$8,038,809</b>	<b>\$8,610,783</b>	<b>\$8,610,783</b>	<b>\$8,610,783</b>	<b>\$571,974</b>	<b>7.12%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Visitor Promotion Contract	8,610,783	8,610,783	8,610,783	8,610,783	0.00

Organization 360100

Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	168,000	959,228	909,228	3,970,000	3,970,000	3,010,772	313.87%
Capital	0	0	0	0	0	0	
Other	14,124	38,708	38,708	38,708	38,708	0	0.00%
<b>Total Expenditures</b>	<b>\$182,124</b>	<b>\$997,936</b>	<b>\$947,936</b>	<b>\$4,008,708</b>	<b>\$4,008,708</b>	<b>\$3,010,772</b>	<b>301.70%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	182,124	997,936	947,936	4,008,708	4,008,708	3,010,772	301.70%
<b>Total Funding</b>	<b>\$182,124</b>	<b>\$997,936</b>	<b>\$947,936</b>	<b>\$4,008,708</b>	<b>\$4,008,708</b>	<b>\$3,010,772</b>	<b>301.70%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Visitor Promotion Cnty Exp	947,936	947,936	4,008,708	4,008,708	0.00

## Principal Services

*Visitor Promotion Contract (Visit Salt Lake) – Organization 360000*

This is the funding source for the operations of Visit Salt Lake, a private, non-profit organization the County contracts with to promote Salt Lake County as a destination for conventions, meetings, group tours, package travel and tourism. This is also the fund that supports the Visitor Center at the Salt Palace Convention Center.

*Visitor Promotion County Expenses – Organization 360100*

This fund provides support for various other tourism generating opportunities.

## Statutory Authority

Expenditures for these principal services are not expressly required by state statute, but if the transient room tax is levied, funding is statutorily required to be dedicated to these purposes in Utah Code sections 17-31-2, 59-12-301 and 59-12-603.

## Funds and Organizations

Visitor Promotion Contract (Visit Salt Lake) and Visitor Promotion County are both special revenue fund organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
290	Visitor Promotion	3600000000	Visitor Promotion Contract
290	Visitor Promotion	3601000000	Visitor Promotion County Expense

## Goals and Goal Oriented Outcomes

### 2014 Goals

1. Increase new citywide convention and tradeshow business; increase smaller, high per-capita group bookings; and retain our very important repeat conventions at the Salt Palace and small group clients.
2. Drive positive perceptions of Salt Lake as a compelling convention and tourism destination growing attendance for national convention clients.
3. Increase direct visitor spending and the subsequent economic impact on Salt Lake County.
4. Use prior year baseline for tracking the number of jobs supported, created, and expanded by the convention activity in Salt Lake County.
5. Continue the “Greening of Visit Salt Lake through the promotion of our carbon off-set program, promotion of GreenBike (Salt Lake City’s bike share program), maintain our E2 certified business participation, and systemically eliminate paper-based communication and documentation..

### Related County Strategic Priority

**Regional Leadership:**  
Economic Development

**Regional Leadership:**  
Economic Development

**Regional Leadership:**  
Economic Development

**Quality of Life**  
Job Growth

**Quality of Life**  
Fostering healthy families

2014 Performance Measures

Measure	Goal Ref	2014 YTD	2014 Target
Book the greater of: a) 425,000 or b) 2% more than booked in 2013 by December 31, 2014.	1	321,667	431,555 room nights
Increase "Earned Media" generated for Salt Lake as a travel and tourism destination by 10% December 31, 2014.	2,3	\$9,227,893	\$10,000,000
Increase total visitor sessions on both the web and the mobile website to over 1.5 million visitors- 25% increase over the projection for 2013.	2,3	1,259,002	1,500,000 visits
Direct visitor spending generated (as determined by University of Utah Bureau of Economic & Business Research) by December 31, 2014.	3	\$187,590,525	\$227,300,000
Wages created in or supported by the hospitality industry in Salt Lake County by December 31, 2014.	4	\$112,554,000	\$136,000,000
Maintain E2 certification from Salt Lake City Corp. by December 31, 2014.	5	Maintained	100%
Implement new sustainable meeting practices for all of our Visit Salt Lake sponsored meetings by December 31, 2014. Administration continues to deploy technology to decrease the use of paper and acquisition of "office supplies".	5	In Progress	100%

**Performance Measure #1 Discussion** (YTD Aug 31):

**City Wide Hotel Room Nights**

**New Room Nights:**

135,874 (2014 **Goal: 144,190**) room nights by groups having at least 750 room nights on peak night and utilizing the Salt Palace Convention Center

**Retained Room Nights:**

111,742 (2014 **Goal: 165,514**) from existing clients utilizing the Salt Palace Convention Center

**247,616 (2014 Goal: 309,704) Total city wide room nights utilizing the Salt Palace**

**Non City Wide Hotel Room Nights**

**74,051 (2014 Goal: 121,851) Total room nights for individual hotel meetings**

Convention and Meeting Room Nights – 127% of Pace Goal

City Wide – 247,616 Booked      163,688      Pace Goal

Non-Citywide – 74,051 Booked      90,566      Pace Goal

**321,667** Booked through August, 2014

**Performance Measure #2 Discussion:** Our earned media program continues to produce significant impact in all areas of our targeted media focus areas. While third party authored stories in all forms of media are highly sought after, nothing is as valuable as "word of mouth," which is exactly what these breathtaking new landmarks are generating for us. People are spreading the word to friends and family.

The message of Salt Lake as a destination for both convention/meeting and tourism visitors continues to be well received. In gaining earned media for our ski program, we completed another highly successful year of our photo "Shoot-Out" event in which professional photographers team up with extreme skiers in a contest (with cash prizes) for the best shots of skiing in the four Salt Lake County resorts, Alta, Brighton, Snowbird & Solitude. The cutting edge photos that come out of the "Shoot-Out" are used in our promotions as well as made available to ski oriented and travel magazines for stories about skiing Salt Lake.

Travel writers often like to focus on what people are talking about. So, we generate desirable buzz about Salt Lake across a growing multitude of social media such as “Twitter, Facebook, You Tube, Instagram, Flickr, and the blogosphere. This makes our content more relevant, and drives our website and message to the top. With intriguing, dynamic content on our website, once we get someone there, they come back often, and soon, they come to Salt Lake.

**Performance Measure #3 Discussion:**

The true impact of the Convention and Visitors Bureau for Salt Lake County are the dollars transferred from the guest’s pocket into in our community. Recently, STR Analytics, (STR, known worldwide as the single source provider of global hotel data covering daily and monthly performance), compiled delegate spending survey results that the University of Utah Bureau of Economic Business Research (BEBR) has been collecting for the Bureau over the last 12 years. Based on BEBR’s data, over the past five years, the Weighted Average spending by delegates attending conventions over the past five years is \$930.

We also know from studies commissioned by Ski Utah that skiers spend \$269/day and can thus equate each skier day represented by the sale of the Ski Salt Lake Super Pass to \$269. Lastly we use the benchmark of the DK Shiflet Utah Office of Tourism per visitor spending (\$160/day) to show the impact of our new tourism visitors to Salt Lake. Although this methodology does not include all convention and visitor spending, we are confident in our ability to measure and benchmark each of these categories for purposes of comparing year over year growth and for setting goals.

				<b>Visitors &amp; Attendees</b>		
Convention and Meeting Delegates -	189,250	*	\$ 930	\$	176,002,500	
Ski Salt Lake Super Pass Skier Days -	37,725	*	\$ 269	\$	10,148,025	
Visitor Impact -	9,000	*	\$ 160	\$	1,440,000	
Total YTD August Actual:						<b>\$ 187,590,525</b>
Total Goal for 2014:						<b>\$ 227,300,000</b>

**Performance Measure #4 Discussion:** Derived from our BEBR surveys, approximately 60% of the direct spending associated with PM # 3 above goes to support wages and thus jobs in Salt Lake County in the respective industries. To date, we have generated \$112,554,000, supporting over 6100 jobs.

**Performance Measure #5 Discussion:** We have maintained our E2 certification from Salt Lake City Corp. and are in the process of achieving a zero footprint with Bureau travel with our carbon offset program.

2015 Goals

1. Increase new citywide convention and tradeshow business; increase smaller, high per-capita spend group bookings; and retain our impactful repeat conventions at the Salt Palace and small group clients.
2. Drive positive perceptions of Salt Lake as a compelling convention and tourism destination growing attendance for national convention clients.
3. Increase direct visitor spending and its overall economic impact on Salt Lake County.
4. Use prior year baseline for tracking the number of jobs supported, created and expanded by the convention activity in Salt Lake County.
5. Continue the Greening of Visit Salt Lake through the promotion of our carbon offset program, promotion of GreenBike, Salt Lake City's bike share program, maintain our E2 certified business participation and systemically eliminate paper based communication and documentation.

Related County Strategic Priority

**Regional Leadership:** Economic Development

**Regional Leadership:** Economic Development

**Regional Leadership:** Economic Development

**Quality of Life:** Job growth

**Quality of Life:** Fostering healthy families

2015 Performance Measures

Measure	Goal Ref	2015 Target
Book the greater of: a) 554,055* or b) 6% more than booked in 2014 by December 31, 2015.	1	554,055* room nights
Increase "Earned Media" generated for Salt Lake as a travel and tourism destination 44% over 2014's goal of \$10,000,000 by December 31, 2015.	2,3	\$14,400,000
Increase total visitor sessions on both the web and the mobile website to more than 2 million visitors- 25% increase over the projection for 2014.	2,3	2,000,000 visits
Direct visitor spending generated (as determined by University of Utah Bureau of Economic & Business Research) by December 31, 2015.	3	\$277,925,000
Wages created in or supported by the hospitality industry in Salt Lake County by December 31, 2015.	4	\$166,000,000
Maintain E2 certification from Salt Lake City Corp. by December 31, 2015.	5	100%
Maintain sustainable meeting practices for all of our Visit Salt Lake sponsored meetings by December 31, 2015. Administration continues to deploy technology to decrease the use of paper and acquisition of "office supplies".	5	100%

\*As discussed on Page 6, "2015 Initiatives," we adopted a BEBR based room night calculation effective 2015. Applying the BEBR based method to 2014, we anticipate booking 522,694 room nights.



## Industry Standards and Benchmarks

Due to the varied nature of destination marketing organizations there is not an industry standard or benchmark to show the effectiveness of our organization within the convention bureau arena. We can, however, compare our market's growth or decline relative to competing destinations as presented below by the Smith Travel Research report (STR Report). At **YTD July 2014**, **Salt Lake County is trailing competing destinations** in terms of % growth in total room revenues. A portion of this is related to the timing of Outdoor Retailer, which met at the end of July in 2013 and the beginning of August this year, and we know this year was another record year. While we don't know how other destinations will fare for the remainder of the year, according to the econometric forecast we purchased from PKF Hospitality Research, the third and fourth quarters of 2014 are expected to exceed the third and fourth of 2013 by 4.7% and 8.2%, respectively.

	Percent Change from YTD 2013					
	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
Denver, CO	8.2	8.1	16.9	19.2	2.0	10.3
Seattle, WA	4.5	7.6	12.4	12.9	0.4	4.9
Los Angeles-Long Beach, CA	3.7	6.8	10.8	11.4	0.6	4.2
Houston, TX	4.0	5.8	10.1	11.0	0.8	4.9
Phoenix, AZ	5.0	4.6	9.8	9.9	0.1	5.1
Portland, OR	2.5	6.8	9.5	10.1	0.6	3.1
Anaheim, CA	2.3	6.3	8.8	8.7	-0.0	2.3
Austin, TX	1.4	6.7	8.2	10.7	2.4	3.8
Reno, NV	-1.2	7.2	5.8	5.0	-0.8	-2.0
San Antonio, TX	1.2	2.6	3.7	4.9	1.1	2.3
<b>Salt Lake County, UT</b>	<b>0.3</b>	<b>1.5</b>	<b>1.8</b>	<b>3.9</b>	<b>2.1</b>	<b>2.4</b>

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

In 2010, we booked the American Society of Association Executives (ASAE) for 2016. ASAE is a prestigious showcase event that will bring executive directors of all of the major associations to experience a convention in Salt Lake, many for the first time. This will mean invaluable exposure in 2016, and provides significant sales and marketing leverage leading up to this prestigious event. Cash and in-kind costs associated with hosting ASAE are expected to be over \$2.8 million, and it is imperative that we make a solid showing. At the end of 2012, and 2013, we assigned \$200,000 in the Visitor Promotion fund balance for ASAE in 2016 (a total of \$400,000); plan to add another \$150,000 at the end of 2014, and again at the end of 2015. While this event occurs in 2016, we will begin development of a comprehensive strategy for ASAE in October of this year. This will include raising additional funds both cash and in-kind for this prestigious event.

Over 2014 and 2015, we will maintain our partnership with the Utah Office of Tourism, being awarded \$275,000 (up from \$230,000) annually in matching co-op marketing funds from the Utah Office of Tourism for 2014 and repeating again in 2015.

**In 2012, we restructured our website and mobile site to include ALL businesses in the hospitality industry** and not just the members of Visit Salt Lake. This strategic change enabled us to promote the full scope and scale of our destination, making Visit Salt Lake more relevant in serving the needs of potential and current visitors. Improved SEO and SEM strategies in concert with the broader content have improved the traffic to our website and increased the average user sessions, allowing us to achieve our goals for 2014 and set higher goals for 2015.

We also continue to use our website booking engine that is leverages our two ticketing programs, (Super Pass & Connect Pass), and is helping Visit Salt Lake to partner with other organizations who want to package their own event tickets with lodging in Salt Lake County.

**Continued development and adoption of third screen technology, including tablets, iPhones, Droids, etc.** A significant amount of our website traffic now comes from mobile devices. Smart phones and tablets are increasingly the predominant tool most used by our potential and current visitors to research and discover our destination. We will continue to push the technology platform and will move current our mobile website platforms to websites that optimize display based on the user's device, be it laptop, tablet or smart phone.

**Continue our partnership with the State Office of Tourism and secured \$275,000 for 2015 marketing initiatives.** Visit Salt Lake has taken full advantage of the matching fund programs offered by the Utah Office of Tourism to promote both Winter and Summer tourism in Salt Lake. Both parties are very pleased with the results we have seen and we will continue to participate in these valuable programs.

### **Midmarket Sporting Events**

Last year, we decided to target 40 midmarket sporting events which we believed to be well suited for the offerings of Salt Lake City and the Salt Lake Area. At that time, we had some apprehensions about the potential for conflict with Utah Sports Commission. To date, we have booked 28 sporting events which have or will consume 21,487 room nights. Additionally, our director of sporting event sales was hired by the Utah Sports commission; we have filled the position with an equally talented individual, and these two individuals are working closely together planning and executing. In all, we quite pleased with all developments.

### **Life Elevated**

After significant research, the Utah Office of Tourism (UOT) adopted "Life Elevated" several years ago as its slogan/mantra. Under new leadership, UOT reaffirmed the viability of Life Elevated and is in the process of unifying all aspects of Utah's marketing efforts such as economic development, sports, etc. under it. UOT also sees Salt Lake's unique offering as a city that truly is nestled in the mountains.

### **"Ski City USA"**

At the conclusion of our 2014 Retreat we convened stakeholders from the State, County, City and various Tourism Industry partners to discuss a stronger more cohesive regional brand that could be widely accepted and used by all involved in the marketing of the Greater Salt Lake region. During the early discussions it became clear that it was in the best interest of all involved that our best first step towards a regional brand be the creation of a regional identity for our leisure tourism product that is centered in the ski/snow-sports industry – welcome Ski City USA!

Note: For extensive discussion of Visit Salt Lake's sales and marketing initiatives, see: *Visit Salt Lake, 2015 Comprehensive Marketing Plan*.

## **2015 Initiatives**

### **Strategic announcement of the completion of our work towards a Convention Center Hotel.**

We have developed a strategic plan to announce the finalized Convention Center hotel project, and to then execute a targeted direct sales program with 75-100 target accounts. We will introduce a new creative marketing and advertising program touting the new hotel product, and sharing with our entire community the 75-100 target accounts to insure all of our destination partners can assist us in the recruitment of our target account list.

### **American Society of Association Executives – Planning, funding**

In October of this year, we will begin planning and fundraising efforts for this prestigious event. Much is at stake with the development of a new, convention hotel expected to be well underway by August of 2016, and we could not ask for a better opportunity to showcase our destination to this group of key decision makers for virtually every association we plan to go after.

### **"Ski City USA"**

Initiating in 2014 (see above) we will be implementing our new Ski City USA concept focusing on numerous exciting options that come with staying in a ski city over a ski town. We will also continue to differentiate our ski offering from our convention offering, focusing on Salt Lake as a cosmopolitan city that is more than ready for your convention.

# Zoo, Arts and Parks

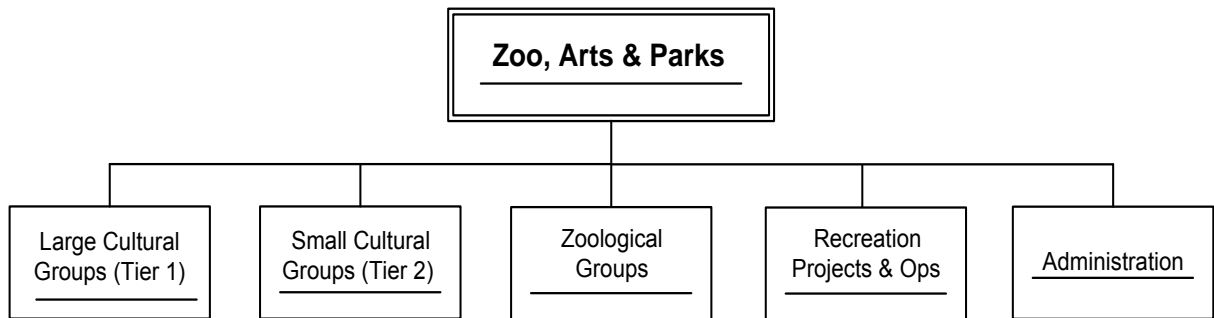
## Description

### Statement of Purpose

The Zoo, Arts and Parks Program strives to meld culture and community, we engage our partners in exposing people of all ages and cultures to emerging and existing arts and cultural opportunities. We improve the health of communities and community members through arts, recreation and lifelong learning experiences.

The mission of the Zoo, Arts and Parks Program is to enhance Salt Lake County resident and visitor experiences through cultural and recreational offerings. This in turn will stabilize, enhance and support Salt Lake County's arts and cultural community and provide ongoing economic development opportunities.

### Organizational Structure



## 2015 Budget Request

### Organization 359100 – Zap Tier I Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	9,298,499	10,485,301	10,965,688	10,965,688	10,965,688	480,387	4.58%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$9,298,499</b>	<b>\$10,485,301</b>	<b>\$10,965,688</b>	<b>\$10,965,688</b>	<b>\$10,965,688</b>	<b>\$480,387</b>	<b>4.58%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	9,298,499	10,485,301	10,965,688	10,965,688	10,965,688	480,387	4.58%
<b>Total Funding</b>	<b>\$9,298,499</b>	<b>\$10,485,301</b>	<b>\$10,965,688</b>	<b>\$10,965,688</b>	<b>\$10,965,688</b>	<b>\$480,387</b>	<b>4.58%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

### Program Financial Summary

## Zoo, Arts and Parks Program

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zap Tier I	10,965,688	10,965,688	10,965,688	10,965,688	0.00

### Organization 359200 – Zap Tier II

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,703,016	1,930,797	2,019,257	2,019,257	2,019,257	88,460	4.58%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$1,703,016</b>	<b>\$1,930,797</b>	<b>\$2,019,257</b>	<b>\$2,019,257</b>	<b>\$2,019,257</b>	<b>\$88,460</b>	<b>4.58%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,703,016	1,930,797	2,019,257	2,019,257	2,019,257	88,460	4.58%
<b>Total Funding</b>	<b>\$1,703,016</b>	<b>\$1,930,797</b>	<b>\$2,019,257</b>	<b>\$2,019,257</b>	<b>\$2,019,257</b>	<b>\$88,460</b>	<b>4.58%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zap Tier II	2,019,257	2,019,257	2,019,257	2,019,257	0.00

**Zoo, Arts and Parks Program**

**Organization 359300 – Zap Zoological**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,306,789	2,601,212	2,720,388	2,720,388	2,720,388	119,176	4.58%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$2,306,789</b>	<b>\$2,601,212</b>	<b>\$2,720,388</b>	<b>\$2,720,388</b>	<b>\$2,720,388</b>	<b>\$119,176</b>	<b>4.58%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	2,306,789	2,601,212	2,720,388	2,720,388	2,720,388	119,176	4.58%
<b>Total Funding</b>	<b>\$2,306,789</b>	<b>\$2,601,212</b>	<b>\$2,720,388</b>	<b>\$2,720,388</b>	<b>\$2,720,388</b>	<b>\$119,176</b>	<b>4.58%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zap Zoological	2,720,388	2,720,388	2,720,388	2,720,388	0.00

**Organization 359400 – Zap Administration**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$129,504	\$139,674	\$142,364	\$162,440	\$162,440	\$22,766	16.30%
Operations	49,456	67,106	65,506	65,506	65,506	(1,600)	-2.38%
Capital	0	0	20,000	10,000	10,000	10,000	
Other	325,797	359,982	359,982	359,982	359,982	0	0.00%
<b>Total Expenditures</b>	<b>\$504,757</b>	<b>\$566,762</b>	<b>\$587,852</b>	<b>\$597,928</b>	<b>\$597,928</b>	<b>\$31,166</b>	<b>5.50%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	504,757	566,762	587,852	597,928	597,928	31,166	5.50%
<b>Total Funding</b>	<b>\$504,757</b>	<b>\$566,762</b>	<b>\$587,852</b>	<b>\$597,928</b>	<b>\$597,928</b>	<b>\$31,166</b>	<b>5.50%</b>
<b>FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>

## Zoo, Arts and Parks Program

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zap Admin	587,852	591,449	597,928	597,928	2.00

### Organization 359500 – Zap Bond Debt Service

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	500	500	500	500	0	0.00%
Capital	0	0	0	0	0	0	
Other	1,535,373	1,505,297	1,486,547	1,486,547	1,486,547	(18,750)	-1.25%
<b>Total Expenditures</b>	<b>\$1,535,373</b>	<b>\$1,505,797</b>	<b>\$1,487,047</b>	<b>\$1,487,047</b>	<b>\$1,487,047</b>	<b>(\$18,750)</b>	<b>-1.25%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,535,373	1,505,797	1,487,047	1,487,047	1,487,047	(18,750)	-1.25%
<b>Total Funding</b>	<b>\$1,535,373</b>	<b>\$1,505,797</b>	<b>\$1,487,047</b>	<b>\$1,487,047</b>	<b>\$1,487,047</b>	<b>(\$18,750)</b>	<b>-1.25%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zap Bond Debt Svc	1,487,047	1,487,047	1,487,047	1,487,047	0.00

### Principal Services

*Large Cultural Groups (Tier I - 48.875%) - Organization 3591000000*

The Zoo, Arts & Parks program provides funding for twenty-three large cultural organizations. This funding is available to organizations with three-year qualifying expenditures averaging over \$325,600. The organizations that receive Zoo, Arts & Parks funding in Tier I enhance economic development for the entire state, have professional

## Zoo, Arts and Parks Program

staff, and often serve as ambassadors to Utah. Their activities enhance the quality of life and are available to all Salt Lake County residents and visitors.

**Thriving Metropolitan Area – Regional Leadership**  
**Small Town Feel – Quality of Life**  
**Foundation of Our Work Use – Required Disciplines for Excellence**  
**Accountability, transparency, efficient and bipartisan conduct**

### *Small Cultural Groups (Tier II – 9%) - Organization 3592000000*

The Zoo, Arts & Parks program provides funding for very diverse organizations in Tier II, including the local arts and cultural councils (LAA's) in Salt Lake County. The LAA's are instrumental in providing affordable access to arts and cultural opportunities in their community. Tier II organization budgets range from \$5,000 to over \$20 million. Their management varies from all volunteers to those paying professional staff. These groups hail from all areas of the County. They enhance the quality of life in their communities and allow people to participate as both a performer and audience member in equal measure. All the organizations that receive Zoo, Arts & Parks funding in Tier II have programs that are available to all Salt Lake County residents and visitors. 142 organizations were funded in 2013.

**Thriving Metropolitan Area – Regional Leadership**  
**Small Town Feel – Quality of Life**  
**Foundation of Our Work Use – Required Disciplines for Excellence**  
**Accountability, transparency, efficient and bipartisan conduct**

### *Zoological Groups (12.125%) - Organization 3593000000*

The Zoo, Arts & Parks program provides funding for two state-wide zoological organizations. Salt Lake County voters have also supported bonds for the Tracy Aviary and Utah's Hogle Zoo, thus showing their continued support for their capital improvement efforts. Zoological organizations may use their Zoo, Arts & Parks funding for both capital and program expenditures, but they typically utilize the funding for public programs that are available to all Salt Lake County residents and visitors. Hogle Zoo and Tracy Aviary enhance our county's quality of life and provide regional leadership as demonstrated by their AZA (Association of Zoos and Aquariums) accredited status.

**Thriving Metropolitan Area – Regional Leadership**  
**Small Town Feel – Quality of Life**  
**Foundation of Our Work use – Required Disciplines for Excellence**  
**Accountability, transparency, efficient and bipartisan conduct**

### *Recreation Projects and Operations (30%) - 3640000000*

The 30% portion of the ZAP tax revenue for recreation purposes is now sent directly to the General Fund to pay for recreation related expenditures in that fund.

**Thriving Metropolitan Area – Regional Leadership**  
**Small Town Feel – Quality of Life**  
**Foundation of Our Work use – Required Disciplines for Excellence**  
**Accountability, transparency, efficient and bipartisan conduct**

### *Administration – Organization 3594000000*

The Zoo, Arts & Parks Program is viewed as a leader in the arts and cultural community. Communities, other agencies, and individuals seek our advice and assistance. The Zoo,

## Zoo, Arts and Parks Program

Arts & Parks program provides the administrative support necessary to fairly and effectively distribute citizen approved sales tax revenue that enhances our community through cultural, parks and recreational amenities.

Two volunteer advisory boards, representing all council districts, diligently review applications and make funding recommendations to the Salt Lake County Council. Program staff is responsible to ensure compliance, monitor contracts, oversee budgets, professionally represent the Zoo, Arts & Parks program, facilitate advisory board meetings, and provide all public relations and communication efforts.

The Zoo, Arts & Parks Program is committed to fair and equitable access to Zoo, Arts & Parks funding and educational resources. The ZAP program provides a user friendly process with knowledgeable staff and boards.

**Thriving Metropolitan Area – Regional Leadership**  
**Small Town Feel – Quality of Life**  
**Foundation of Our Work use – Required Disciplines for Excellence**  
**Fiscal Responsibility**  
**Residents understand and value Salt Lake County services**

*ZAP Revenue Bond Debt Service – Organization 3595000000*

The debt service related expenses and revenue for the transferred portion of a \$57 million bond that was used to finance increases to the ZAP RECREATION II projects.

**Foundation of Our Work use – Required Disciplines for Excellence**  
**Fiscal Responsibility**  
**Accountability, transparency, efficient and bipartisan conduct**

### Statutory Authority

The ZAP program authority is found in the Utah Code 59-12-601 ET. AL. It has also been approved by a County-wide referendum. The 1/10<sup>th</sup> of 1% Cultural, Botanical and Zoological sales tax has been collected since January 1, 1997. In 2004 this voter-approved referendum passed overwhelmingly by 71.30% of the voters. The Salt Lake County Council passed a resolution to place this proposal on the ballot for November 2014.

### Funds and Organizations

The Salt Lake County ZAP program is a special revenue fund with a county-wide sales and use tax assessment.

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
310	Zoo, Arts, and Parks	3591000000	Large Cultural Groups (Tier I)
310	Zoo, Arts, and Parks	3592000000	Small Cultural Groups (Tier II)
310	Zoo, Arts, and Parks	3593000000	Zoological Groups
310	Zoo, Arts, and Parks	3594000000	Administration
310	Zoo, Arts, and Parks	3595000000	ZAP Revenue Debt Service
110	Recreation	3640000000	General Fund Revenue (30% of ZAP Revenue)



**Goals and Goal Oriented Outcomes**

**2014 Goals**

**Related County Strategic Priority**

1.	The general public understands the diverse benefits of the ZAP program for them, their community and the organizations that receive funding. This is achieved through implementing the ZAP communications plan (new media channels, implement branding and revitalized website).	Quality of Life & Customer Service Accountability Transparency
2.	ZAP recipients understand and deliver the economic development message of ZAP funding. Organizations receiving ZAP funds demonstrate fiscal, ethical, and professional standards through application, evaluation, and reporting processes.	Quality of Life Regional Leadership
3.	Local Arts Agencies provide enhanced services for their community by strengthen their organizational effectiveness.	Quality of Life & Customer Service

**2014 Performance Measures**

Measure	Goal Ref	2014 Target
Salt Lake County voters reauthorize ZAP by November 2014	1,2	Voters pass reauthorization by 70%
17.65% of Salt Lake County local arts agencies participate in the new local arts advancement program by August 2014 – <b>achieved 23% (4 out of 17)</b>	2,3	<b>4 organizations have been funded</b>

**2015 Goals**

**Related County Strategic Priority**

1.	Enhancement to meet industry standards of grantor management programs. Improve organizational and reviewer effectiveness. Ensure equity between applicants, efficient collection of more relevant information, secure handling of sensitive personal data, and increase satisfaction with entire application process.	Regional Leadership and Required Disciplines for Excellence
2.	Regional leadership in arts and cultural community. ZAP staff development resulting in recipients achieving successful outcomes that serve the entire county and constituents.	Regional Leadership and Required Disciplines for Excellence
3.	Local Arts Agencies provide enhanced services for their community by strengthening their organizational effectiveness.	Regional Leadership Quality of Life Required Disciplines for Excellence

**2015 Performance Measures**

Measure	Goal Ref	2015 Target
100% of Tier I and Zoological applicants are utilizing a new online grantor management system by June 2015	1	All Tier I and Zoological applicants submit via enterprise grantor management on-line system
37.50% of Salt Lake County local arts agencies participate in the new local arts advancement program by August 2015	3	Minimum of 2 new organizations participate with 4 continuing

**Industry Standards and Benchmarks**

Most government agencies that provide grants to nonprofit organizations do so with an online grantor management system.

While attending the 2014 Grant Manager’s Conference, Samantha Sedivec (ZAP Program Coordinator) was consistently asked to report on the grantor management system used by Salt Lake County. When she informed them, we were still using a paper system, it was clear from the reaction of the other participants that Salt Lake County’s antiquated process, especially when you consider the size and scope of funds distributed is from the “dark ages”.

Below is a partial listing of similar government agencies across the country that currently utilize an online grantor management system:

- Hennepin County, MN
- Clark County, WA
- Clark County, NV
- LA County, CA
- Allegheny County, PA
- Snohomish County Human Services, WA
- Adams County, CO
- Broward County Community Partnerships Division, FL
- Scientific & Cultural Facilities District, CO
- Children’s Services Council of St. Lucie County, FL
- Richand County Government, SC
- First 5 LA
- Colorado Creative Industries
- New York City Dept. of Health & Mental Hygiene
- Arizona Commerce Authority
- Chicago Office of Tourism & Culture, IL
- City of Bowie, MD
- Minnesota Historical Society
- Commission for Environmental Cooperation, Quebec, Canada)
- Utah Division of Arts & Museums
- Miami-Dade County Dept. of Cultural Affairs, FL
- Alaska State Council on the Arts
- Oregon Arts Commission
- City of Santa Barbara, CA

Advance Planning - City of Fort Collins, CO  
Hutt Valley District Health Board, New Zealand  
Cornell Council for the Art, NY  
Department of Transportation, MD

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- The Local Arts Agency Advancement Initiative has begun. Four agencies that applied in 2014 were awarded funding (Cottonwood Heights, Holladay, Midvale & South Salt Lake). This program has been met with enthusiasm and support.
- Zoo, Arts & Parks referendum has been scheduled for vote in November 2014. If passed this will ensure the sales tax collection for another ten years beginning in 2017.

### 2015 Initiatives

- Improve administrative effectiveness, advisory board review process, accountability, and recipient ease in application communication through purchase of an online grantor management system - \$20,000
- Provide excellent oversight of ZAP program. Provide ongoing staff development funds. The current contract for the outside independent CPA review of applicant financials expires at the end of 2014. A RFP (Request for Proposal) for Financial Services must be prepared for 2015. Anticipate increased fees due to increase work requirements and fee increases - \$16,400
- Focus activities on building relationships with municipalities and townships through strengthening their local arts/cultural councils
- Participation in the ZAP Recreation Process (assuming ZAP renewal passes)

### Challenges

- Current legislation governing ZAP creates difficulties in implementation. Not all issues, applicants or applications that come before the ZAP program are clearly resolved through state statute.
- Current paper application system causes difficulties for applicants, especially those without PC's. Potential for errors is high. Unable to share applicant information in a comprehensive manner. Requires intensive coaching to many applicants.
- Training and monitoring on ZAP acknowledgement and use of logo requirements.
- Measuring community engagement and economic development.
- The business case to create a statewide "RAP" tax was initiated during the 2012 legislature. While this initiative has been tabled until the ZAP renewal, it will likely be resurrected and could have negative consequences to the existing Zoo, Arts & Parks program, as well as other "RAP" programs.

### Issues

- Leveling the playing field for applicants and reviewers. Some groups have wonderful grant writers but programs may be lacking. Other groups have wonderful programs but are lacking the writing skills to adequately communicate their achievements. A review process that easily allows groups to upload video and audio clips and equal ease in viewing or hearing these clips of the applicants programs would greatly enhance the transparency of the process.
- County Ordinance states the “Zoo, Arts & Parks program manager shall serve as a nonvoting member of the recreational facilities advisory board.”
- If the ZAP renewal passes, the ZAP Recreation process will be initiated. This is a time intensive process needing skilled facilitation, direction and implementation. An online grantor management system could also be beneficial for this process.
- Recipients have expressed concerns regarding the legislative mandated distribution of ZAP funds.

### Trends

- Most grant making agencies use online grantor management software.
- Arts and cultural activities are known to improve economic development and quality of life. More emphasis is being placed on documenting these activities.
- In the past arts and cultural organizations would ask “How can we do a better job of articulating the value of the arts?” Now the more relevant question has become “How can our arts/cultural organization more authentically engage our community?”
- Foundation funding nationally is encouraging a shift toward funding arts and culture in order to solve societal problems.
- Governments are becoming more interested and engaged in supporting, fostering and funding creative districts.
- Cache County and Tooele City voters approved their “RAPZ” and “CARE” renewal November (2013). So far each community that has initially passed a “RAP” initiative has had the initiative renewed with greater support.
- Community, citizen and legislature requiring more accountability and transparency from nonprofit cultural organizations.

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### Capital/Equipment Request

None.

### Request for Additional Employees (FTEs) and Justification

None.

## **Explanation of Significant Expenditure Changes from Current Year Budget**

The Zoo, Arts & Parks Program 2015 budget includes two areas for investment:

### **Grantor Management System - \$20,000 (first year \$20,000 / subsequent years \$10,000) (\$10,000 included in the Mayor's Proposed Budget)**

- Constituents expect Salt Lake County to operate with tax dollars in an effective manner. By changing the status quo to an online solution for managing the grant process, constituents will benefit from a more efficient and fiscally responsible grants management system.
- Provide County stakeholders with more consistent data which will better allow for outcome measurements and an increase in the number of people served through County issued grants.
- Ease constituent dissatisfaction of the County's manual paper-based application process.
- By streamlining the process, constituents will be able to spend less time on applications and more time on bringing benefits to the community.
- Ability to participate in current lost opportunities, such as Americans for the Arts Economic Prosperity Study
- An enterprise solution for the grants management process will allow County agencies to provide more accurate reporting as well as data-driven results.
- Move into the modern age of technology
- Maximize staff resources
- Increase efficiencies
- Increased ability to share data with the public

### **Compliance and Oversight - \$16,400 (ongoing)**

In 2015 ZAP's contract with its outside independent CPA firm expires. With inflation and an increase in the work load, this item is anticipated to increase. The increases are based on the following:

- Since the first RFP was issued, in 2008, the hourly rate has increased from \$205/hr to \$248.05/hr. The expected rate increase is over 20%.
- Any accounting firm that has completed or is in the process of completing an audit that ended during the 2012, 2013 or 2014 calendar year for any organization applying for funds under the Zoo, Arts & Parks program will not be considered.
- Additional organizations have been applying for the Tier I category which requires an extensive and more costly review process. The CPA must match financial statements with the qualified expenditure template.
- Additional organizations have been applying for the over \$15,000 category of Tier II. These applicants must submit a review or audited financial statement.
- ZAP financial health criteria has been modified and requires additional analysis.
- Expected increase in outside CPA consulting - \$12,400

The Zoo, Arts & Parks Program is viewed as a leader in the arts and cultural community. Communities, other agencies, and individuals seek our advice and assistance. Ongoing funding is necessary to assist staff with continued staff development.

- Allows each staff member to attend one professional networking/educational conference per year or to participate in local training opportunities. Staff development - \$4,000

## **Zoo, Arts and Parks Program**

### **Explanation of Significant Revenue Changes from Current Year Budget**

Expenditures in Organizations (Department ID #) 3591000000, 3592000000, and 3593000000 are based on 2015 sales tax projections. This projection assumes continued economic growth.

5. Human  
Services  
Department

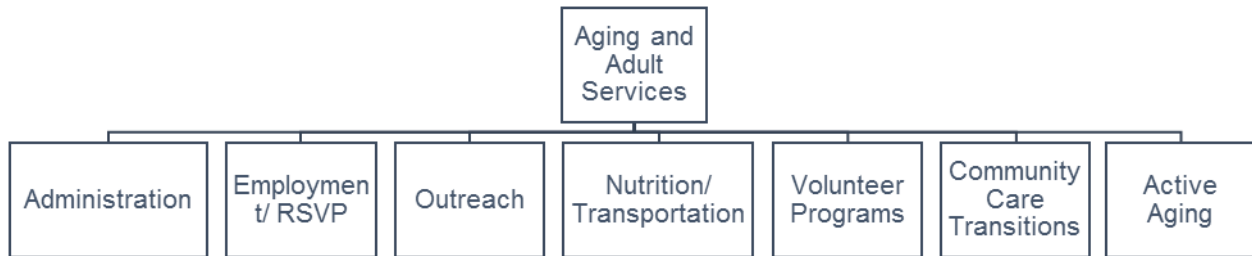
# Aging and Adult Services

## Division Description

### Statement of Purpose

The Division of Aging Services fosters independence for Salt Lake County's older generations. Aging Services helps seniors engage in their communities, contribute to their own well-being, and become knowledgeable about their own health needs.

### Organizational Structure



## 2015 Budget Request

### Organization 2300

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$10,191,763	\$10,939,864	\$11,084,260	\$11,346,577	\$11,346,577	\$406,713	3.72%
Operations	6,405,584	6,289,994	6,457,994	6,457,994	6,457,994	168,000	2.67%
Capital	7,972	0	0	0	0	0	
Other	968,230	1,495,088	1,495,088	1,495,023	1,495,023	(65)	0.00%
<b>Total Expenditures</b>	<b>\$17,573,549</b>	<b>\$18,724,946</b>	<b>\$19,037,342</b>	<b>\$19,299,594</b>	<b>\$19,299,594</b>	<b>\$574,648</b>	<b>3.07%</b>
<b>Operating Revenue</b>	<b>\$9,185,282</b>	<b>\$9,207,441</b>	<b>\$9,444,034</b>	<b>\$9,444,034</b>	<b>\$9,444,034</b>	<b>\$236,593</b>	<b>2.57%</b>
County Funding	8,388,267	9,517,505	9,593,308	9,855,560	9,855,560	338,055	3.55%
<b>Total Funding</b>	<b>\$17,573,549</b>	<b>\$18,724,946</b>	<b>\$19,037,342</b>	<b>\$19,299,594</b>	<b>\$19,299,594</b>	<b>\$574,648</b>	<b>3.07%</b>
<b>FTE</b>	<b>149.39</b>	<b>150.14</b>	<b>151.14</b>	<b>151.14</b>	<b>151.14</b>	<b>1.00</b>	<b>0.67%</b>



**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Aging And Adult Svcs Admin	3,102,516	3,133,146	3,142,992	2,435,527	18.75
Employment / Rsvp	893,811	900,768	902,922	282,891	5.00
Outreach	1,242,012	1,261,644	1,267,644	849,613	15.87
Nutrition/Transportation	3,598,646	3,629,885	3,638,387	1,571,011	25.27
Volunteer Progs	1,070,428	1,080,232	1,082,464	361,028	5.00
Community Care Transitions	3,493,555	3,527,014	3,537,706	614,081	24.75
Active Aging	5,636,374	5,707,660	5,727,479	3,741,409	56.50

**Principal Services**

**Administration Services**

**Organization 2300000100**

Administration works with the staff to develop the strategic plan, address issues related to budget, processes, and staffing. The programs within Aging and Adult Services report to an Associate Director. The Business Analyst ensures appropriate utilization of technology, development and deployment of technology and addresses concerns related to the technology throughout the division.

**Employment/RSVP**

**Organization 2300000200**

Job search assistance and on the job training. RSVP provides volunteers the opportunity to give back to the community. The RSVP program works with businesses throughout the community to place volunteers within their organization.

**Outreach**

**Organization 2300000300**

Information and Referral, Options counseling (ADRC connection), Medicare education/information through the Senior Health Insurance Program (SHIP), Ombudsman advocacy for residents of nursing homes, skilled nursing or assisted living facilities, Chore and legal advice, lawn mowing, snow removal and yard cleanup.

**Nutrition/Transportation**

**Organization 2300000400**

Meals on Wheels (home bound seniors), Transportation to critical medical appointments – Provides rides for older adults, 60 and older with no other means of transportation to medical appoints.

## Aging Services

### Volunteer programs

**Organization 2300000500**

Foster Grandparents provides for volunteers age 55 and older to stay active by serving children and youth in their communities. Senior Companion – for volunteers 55 and older to provide assistance to adults that have difficulty with daily living tasks allowing recipients of services to remain independent and prevent institutional care.

### Community Care Transitions

**Organization 2300000600**

Case Management offered through the Alternatives Program (TAP) New Choices Waiver (NCW), Aging Waiver (AW). Services include a variety of in-home services such as homemaking, shopping, meal preparation, adult day services, medical equipment, home adaptations, and home health aides, lawn mowing, snow removal, yard clean-up. Caregiver support program provides respite care, training, support and information and assistance to the caregivers of the elderly.

### Active Aging

**Organization 2300000700**

Operate or coordinate with city governments in 19 Senior Centers throughout Salt Lake County providing opportunities for social engagement and interactions with other older adults that lead to a healthier quality of life.

- Congregate meal(provided in senior centers)
- Enhanced Fitness – Tai Chi, strength testing, Stepping On
- Health promotion activities such as health screenings, influenza vaccinations, chronic disease management classes,
- Educational classes and activities to promote socialization

## Statutory Authority

Public laws governing Aging Services:

- 42 U.S.C. 35 (Older Americans Act)
- 42 U.S.C. 12511 (AmeriCorps)
- 45 CFR 1321 (Older Americans Act)
- 45 CFR 2520 (Legacy Corps)
- 20 CFR 641 (Senior Employment)
- Utah Code: 62A-3 Sections 100 and 200

Regulatory Agencies:

- U.S. Department of Health and Human Services, Administration on Aging
- U.S. National Corporation for Community Services – AmeriCorps (Legacy Corps)
- U.S. Department of Labor Employment and Training Administration (Senior Employment)

Federal Regulations:  
State of Utah Department of Human Services, Division of Aging Services

## Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
120	Grant Fund	230000	Aging and Adult Services

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**Goals and Goal Oriented Outcomes**

**2014 Goals**

<b>Goals</b>	<b>Related County Strategic Priority</b>
1. Provide opportunities to help adults become invested in the health and wellness of themselves and their communities	Enhance Quality of Life through Healthy Families Create Collaborative Solutions
2. Support people's choice to age in place through collaboration with community partners, volunteers and access to long-term planning tools	Enhance Quality of Life through Healthy Families Create Collaborative Solutions
3. Increase sustainability through expanded partnerships and increased knowledge and use of community resources	Enhance Quality of Life Create Collaborative Solutions Deliver Excellent Customer Services
4. Increase the number of volunteer providing mentoring or other activities supporting pre-K and afterschool programs.	Enhance Quality of Life through Educational Opportunities

**2014 Performance Measures**

<b>Measure</b>	<b>2014 Target</b>	<b>2014 YTD as of 7/31/2014</b>
1. Provide opportunities to help adults become invested in the health and wellness of themselves and their communities	90% of customers attending senior centers are satisfied with services received	Have completed survey of senior center participants. In the process of tabulating the results

## Aging Services

Measure	2014 Target	2014 YTD as of 7/31/2014
<p>2. Support people's choice to age in place through collaboration with community partners, volunteers and access to long-term planning tools</p>	<p>80% of customers feel that home-delivered meals allow them to continue living independently</p> <p>90% of in-home services customers will feel less isolated and safer in their homes</p> <p>75% of individuals using Senior Companion services will report the program contributed to their ability to remain independent</p> <p>85% of caregivers will report that respite services allowed them to keep the care receiver at home</p>	<p>Sent out survey to all MOW clients. 80% return on surveys. In the process of tabulating the results.</p> <p>Survey completed on clients receiving in-home services, senior companion and caregivers. In the process of tabulating the results.</p>
<p>3. Increase sustainability through expanded partnerships and use of community resources.</p>	<p>Increase donations by 10% in 2014</p>	<p>Donations YTD down from 2013 same period.</p> <p>January – July 2013: \$421,531.24</p> <p>January-July 2014: <u>\$382,467.92</u></p> <p><b>Deficiency \$39,063.32</b></p> <p>If the trend continues at that rate, the <b>deficiency for 2014 will be \$66,965.70.</b></p>
<p>4. Increase the number of volunteers providing mentoring or other activities supporting pre-K and afterschool programs.</p>	<p>70% of students will show improvement in school readiness and pre-school skills.</p>	<p>The grant that funds this program will provide survey results at the end of the recycling period (the time the grant is funded) which was extended to the end of June 2015.</p>

**2015 Goals**

<b>Goals</b>	<b>Related County Strategic Priority</b>
1.Reduce costs, avoid waiting lists and improve efficiencies in the Rides for Wellness transportation program.	Regional Leadership Quality of Life
2.Improve Meals on Wheels service delivery system to ensure clients are served at appropriate levels, avoid waiting lists and improve quality.	Regional Leadership Quality of Life Required disciplines for excellence in customer satisfaction
3.Evaluate all meal contracts (MOW, congregate meals, county building cafeteria) in preparation for RFP release to reduce overall cost of program, improve quality of meals, including healthy options and meet needs of employees and clients.	Quality of Life Required disciplines for excellence in customer satisfaction
4.Evaluate CAT lab programs to ensure program is aligned with community needs and that it is placed within the appropriate County division.	Regional Leadership Quality of Life Required disciplines for excellence in customer satisfaction
5.Increase programming and appropriate utilization of the 19 Senior Centers within Salt Lake County.	Regional Leadership Quality of Life Required disciplines for excellence in customer satisfaction

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
<p>Rides for Wellness:</p> <p>Cost per ride is currently tracked annually via an excel tool and has established a baseline with a history dating back to 2008. Rides are tracked by category of rides provided by volunteers, taxi and agency drivers.</p> <ul style="list-style-type: none"> <li>Identify rides by miles to destination (i.e. ≤ 6 miles one way), not including volunteers. Outsource those rides to a taxi company or volunteer route.</li> <li>Track the cost per ride on a quarterly basis to show the effects of outsourcing on to total cost per ride in the program.</li> </ul>	1	<p>Increase the number of rides provided by taxi 10%.</p> <p>Increase the number of rides provided by volunteers by 3%</p>

## Aging Services

Measure	Goal Ref	2015 Target
<p>Meals on Wheels (MOW), congregate 2015:</p> <ul style="list-style-type: none"> <li>The agency currently tracks cost per meal provided with an established baseline line with a history dating back to 2008. The agency also uses a tool to track meals budgeted for the year. Meet monthly with MOW and Intake team to discuss proper categorization of customers, track categorization codes, share financial information.</li> </ul>	2	<p>Hold monthly meetings with both MOW and Outreach team. Track new category codes and review number of monthly meals served.</p>
<p>MOW 2016: Develop a delivery system for MOW and congregate meals that will be implemented in 2016 which will include the review of the contract for the cafeteria in the SLCO building.</p> <p>Provide alternatives to current model of meal delivery that may reduce the cost of the meal and increases service capacity</p> <p>Create and conduct a customer survey in the SLCO cafeteria. Analyze the results and identify opportunities for improvement.</p>	3	<p>Reduce overall cost and delivery o for MOW and congregate meals.</p> <p>Implement improvements identified in customer survey.</p>
<p>Complete analysis of services and community needs to identify the most appropriate placement for CAT labs. Formulate and roll out plan by end of 2<sup>nd</sup> quarter 2015.</p>	4	<p>Identify appropriate placement of CAT labs within Salt Lake County and transition by end of Q2 2015</p>
<p>SLCO Senior Centers:</p> <ul style="list-style-type: none"> <li>Utilizing U of U MBA students, complete a marketing analysis, identify areas of opportunity for increasing utilization of the senior centers and begin developing a plan for implementation the 3<sup>rd</sup> quarter of 2014. Refine and complete the plan by the end of 2015.</li> </ul> <p>Implement rental cost and agreements for SLCO owned facilities by the end of 2015.</p>	5	<p>SLCO owned facilities will increase utilization by at least 10% by end of 2015.</p> <p>Share with community the new rental information via website, center postings, and social media by end of 2015</p>

### Industry Standards and Benchmarks

The Department of Health and Human Services' Administration on Aging is emphasizing the importance of evidence-based programs because they have been shown to improve outcomes.

Aging and Adult Services is in the process of accrediting our system of senior centers through the National Institute of Senior Centers (NISC). NISC accredited senior centers operate effectively from a common philosophy and with adherence to established standards of excellence. The first step in accreditation is the “Self-Assessment”. This assessment includes forming committees to evaluate its level of compliance to the national standards and completes task to bring it into compliance. Most senior centers have started this process and several have completed the process. Accreditation should be achieved in 2014.

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## Major Initiatives, Trends, and Challenges

### 2015 Issues and Challenges

- Aging and Adult Services Rides for Wellness program is receiving increased number of requests for transportation. The mission of the program is to provide transportation for critical medical appointments. The volume of requests is to the point of developing a process for a waiting list. We completed an analysis of the cost of providing the rides with the current model. Currently, utilizing the Prius, a ride costs \$32 one way, taxi ride is \$20 one way and volunteer is \$1 one way. The average mileage for the ride is 5-6 miles. With the increased demand and the high cost of rides we provide, we need to develop a process for providing transportation which may include collaboration with community partners while still providing the quality that our clients have come to expect. The goal will be to provide transportation within our Rides for Wellness program to improve efficiencies and reduce costs and avoid waiting lists.
- The RFP for our food service – Meals on Wheels (MOW) and the congregate meal is up for review in 2015 with the new contract taking effect in 2016. The numbers of meals served both within the senior centers and MOW increases on a monthly basis. The donations we receive do not cover the cost to prepare and deliver the meals. With the increased demand and limited funding, we need to look at different options for delivering the meals to our clients, especially the frail home-bound elderly to allow us to increase our volumes, control our costs and provide the services needed to this population. With whatever model we develop, we need to ensure we continue to have a way to keep in contact with the MOW clients as many times, the contact they receive from the MOW driver is the only contact they have during the day.
- In 2013, the CAT labs were moved to AAS. Over the past 2 years, analysis has been completed on utilization of the labs as well as the population served. With this data, we aim to develop a plan to ensure community needs are met and the CAT labs are housed within the appropriate County division.
- As the population of Salt Lake County ages, the baby boomer population is growing. Baby boomers are more active, want to be involved and don't see themselves as old. What worked for their parents and those 75 and older won't work for this generation. Historically, the senior centers have been used for such things as bingo, bridge, and pool. The senior centers in general empty out after lunch. With the baby boomers working longer, we need to develop programs and review the use of our centers, hours of operation, etc. that will bring the baby boomers in to the centers and ensure that these valuable County facilities are used appropriately and adequately.

# Behavioral Health Services

## Organization Description

### Statement of Purpose

Utah State Code 17-43-201 (Local Substance Abuse Authority) and 17-43-301 (Local Mental Health Authority) gives county government in Utah the responsibility to provide substance abuse and mental health services to the citizens of the state within its respective county. These sections of the Utah Code further direct the county to develop administrative systems to administer these programs. The Division of Behavioral Health Services (DBHS) combines substance abuse and mental health services into one administrative agency, which provides services to the mentally ill and/or addicted residents of Salt Lake County through a privatized and vendor-based service system. DBHS also provides prevention/wellness services designed to prevent the onset of behavioral health problems or mitigate them in the most cost effective and least restrictive setting.

### Organizational Structure



## 2015 Budget Request

### Organization 225000 Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,955,014	\$2,218,308	\$2,343,216	\$2,406,078	\$2,406,078	\$187,770	8.46%
Operations	96,470,217	97,781,616	101,644,102	101,644,102	101,644,102	3,862,486	3.95%
Capital	120,635	200,000	200,000	200,000	200,000	0	0.00%
Other	1,371,866	1,486,610	1,486,610	1,486,610	1,486,610	0	0.00%
<b>Total Expenditures</b>	<b>\$99,917,731</b>	<b>\$101,686,534</b>	<b>\$105,673,928</b>	<b>\$105,736,790</b>	<b>\$105,736,790</b>	<b>\$4,050,256</b>	<b>3.98%</b>
<b>Operating Revenue</b>	<b>\$88,035,590</b>	<b>\$89,588,713</b>	<b>\$93,544,759</b>	<b>\$93,544,759</b>	<b>\$93,544,759</b>	<b>\$3,956,046</b>	<b>4.42%</b>
County Funding	11,882,141	12,097,821	12,129,169	12,192,031	12,192,031	94,210	0.78%
<b>Total Funding</b>	<b>\$99,917,731</b>	<b>\$101,686,534</b>	<b>\$105,673,928</b>	<b>\$105,736,790</b>	<b>\$105,736,790</b>	<b>\$4,050,256</b>	<b>3.98%</b>
<b>FTE</b>	<b>24.50</b>	<b>25.50</b>	<b>26.50</b>	<b>24.50</b>	<b>24.50</b>	<b>-1.00</b>	<b>-3.92%</b>



**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Mental Health Treatment	76,434,194	76,434,194	76,434,194	6,339,443	0.00
Substance Use Disorder Treatmt	23,199,605	23,208,035	23,210,483	2,629,056	6.00
Prevention And Wellness Svcs	1,898,181	1,898,181	1,898,181	74,000	0.00
Admin	4,141,948	4,181,518	4,193,932	3,149,532	20.50

**Principal Services**

***Administration – Organization 2250000400***

Administration provides centralized support and oversight for all of DBHS's programs in order to assure that SLCo meets its obligations as both the Local Substance Abuse Authority and Local Mental Health Authority. This includes fiscal oversight, budget preparation and monitoring, purchasing, program planning and development, personnel administration, payroll, records management and asset management. Advocacy is also provided on behalf of the County's citizens who are in need of treatment services in order to limit the stigma associated with addiction. This is done by implementing policy set by SLCo's elected officials, working closely with other public agencies and officials, insurance providers and other community groups. Information services are provided to the media, elected and other public officials, and the public in order to make sure that the best and most accurate information is available.

The County behavioral health system consists of a large panel of contracted community service providers. Quality Assurance personnel provide regular oversight through annual contract and utilization reviews to ensure that clients are both receiving sufficient, quality services for their severity of individual need and that resources are being utilized prudently and billed correctly. The State Division of Mental Health and Substance Abuse and State Medicaid rely on our audits, in part, to satisfy their annual audit responsibilities.

***Prevention/Wellness – Organization 2250000300***

Prevention services cover a continuum of activities ranging from universal prevention to early intervention. All prevention/wellness services are science-based including several nationally recognized model programs. Prevention strategies are targeted toward families, schools, communities and individuals, they aim to reduce, decrease, or eliminate the use of alcohol and other drugs. Prevention programming is diverse and includes family management, life skills training, vocational training, latch-key, ethnic-specific, refugee, and prenatal programs among others. By providing education, skills and opportunities, substance abuse prevention helps individuals make healthy life choices.

During this past year and next year, we will focus on the inclusion of mental health wellness as part of prevention/wellness. Mental illness is a biologically-based brain disorder which cannot (at this time) be prevented – it can however be mitigated through good science-based wellness approaches.

## Behavioral Health Services

### ***Substance Use Disorder Treatment Services – Organization 2250000200***

A comprehensive continuum of behavioral health treatment service options are provided to County residents by private organizations (both non-profit and for-profit), and public Salt Lake County agencies. Nationally standardized assessment and placement criteria, along with outcome and process-based performance measures, provide the structure for coordinated services that are grounded in fiscal and clinical accountability. The goal of these community services is to increase the client's quality of life through decreased behavioral health problems, increased access to housing, employment and job skills training and decreased criminal activity through jail diversion. Examples of community treatment programs for the criminal justice involved population, as part of the County's Alternatives to Incarceration program, include Family Dependency Drug Court (FDDC) treatment services, Juvenile Drug Court treatment services; Drug Offender Reform Act (DORA) treatment services, Early Case Resolution project, and treatment services for the 3<sup>rd</sup> District Court's Adult Felony Drug Court.

The Division also provides for comprehensive treatment services within the incarcerated setting of the Salt Lake County Adult Detention Center and Oxbow through the CATS program and Prime for Life psycho-educational program. In July 2012, the Mental Health Pre-paid, Capitated Medicaid Plan was expanded to include substance use disorder services and re-named the Pre-paid Capitated Behavioral Health Medicaid Plan.

### ***Mental Health Services – Organization 2250000100***

A comprehensive continuum of behavioral health treatment service options are provided to County residents by private organizations (both non-profit and for-profit), and public Salt Lake County agencies through a network of providers managed for the County by Optum. The ten services which are mandated by the Utah Legislature and provided to the citizens of the County are: inpatient services; residential care; outpatient care; 24 hour crisis care; psychotropic medication management; psycho-social rehabilitation; case management services; community supportive services; consultation, and community education. In addition to the ten mandated services mentioned above, the County through its Medicaid contract is able to provide transportation, interpretive services, personal services, peer counseling, supported living, respite care, and psycho-educational services. In July 2012, the County under direction of its elected officials became the holder of the Medicaid Capitated Contract for Mental Health Services. This, with the addition of contracting with Optum, was a monumental change in how the County manages its mental health system and manages its risk. In 2012 Salt Lake County and Optum have begun transforming our behavioral health crisis services with the goal of diverting individuals from costly unnecessary incarceration and hospitalization and these crisis programs include our Crisis Line and Warm Line, Mobile Crisis Outreach Team (MCOT), Receiving Center, and Wellness and Recovery Center.

The County also provides public information services; and, services for individuals incarcerated in the county jail. In addition SLCo provides mental health services for non-Medicaid eligible citizens. SLCo also provides unique services, as part of the County's Alternatives to Incarceration program, such as: Co-Occurring Recovery and Empowerment (CORE), which is a 16-bed residential program for dual diagnosed criminal justice involved clients; Jail Diversion Outreach Team (JDOT); Community Response Team (CRT), this team provides transition services for the jail-based mental health services provided through MHM and community-based mental health services; and treatment services for the 3<sup>rd</sup> District Mental Health Court.

Salt Lake County is statutorily required to provide a Civil Commitment Court process (Utah Code 62A-15). The Division of Behavioral Health is responsible for providing the required mental health assessment performed by a licensed behavioral health professional to the Court. The County currently contracts with the University Hospital for these services.

## Behavioral Health Services

### Statutory Authority

Utah State Code 17-43-201 (Local Substance Abuse Authority), 17-43-301 (Local Mental Health Authority) and 62A-15 (Civil Commitment Authority and Procedure).

### Funds and Organizations

The Division of Behavioral Health Services has one operating organization.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
120	Grant Fund	2250000000	Behavioral Health

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### Goals and Goal Oriented Outcomes

#### 2014 Goals

Goals	Related County Strategic Priority
1. Partner with allied agencies to design a Medicaid Expansion plan under the Affordable Care Act that Facilitates services for the mentally ill and those citizens that have a substance use disorder.	Quality of Life
2. Reduce length of stay in substance use disorder residential programs by stepping clients down into less restrictive programs.	Quality of Life
3. Reduce the use of inpatient services for the mentally ill by increasing crisis management strategies.	Quality of Life
4. Develop and implement strategies that will enable behaviorally troubled youth to be served in the community	Quality of Life

#### 2014 Performance Measures

Measure	Goal Ref	2014 Target	2014 Update
Medicaid Expansion Plan includes strategies and processes for screening and enrolling individuals with mental illness and/or substance use disorder	1	All low income (Medicaid eligible) mentally ill and substance use disorder clients will be able to receive the needed services in the ACA Plan.	<p>Medicaid expansion has not been adopted, but behavioral health services and our need for true parity continues to be a priority.</p> <p>The division has been actively engaged in efforts on a state, county and local level, encouraging and supporting policy makers as they weigh their options for covering the uninsured population and evaluate and implement enrollment strategies. We provide presentations when requested (approximately 150 to date)</p>

## Behavioral Health Services

Measure	Goal Ref	2014 Target	2014 Update
Length of stay in residential programs for the substance use disorder clients will be reduced	2	Average length of stay in residential programs will be 4 months or less	July 2013 to June 30, 2014: The average length of stay for residential SUD services were: Low Residential; 98 days or (3.2 months) High Residential; 76 days or (2.5 months)
Utilization of inpatient hospitalization will be reduced	3	Number of inpatient days will decrease by 15%	From July 1st 2013 to June 30th 2014: reduction of 15.6%
Hospitalization and residential care for youth needing mental health services will decrease	4	Use of the hospital and residential care will decrease by 7%	IMD limits the number of clients that can reside in a residential program, which creates challenges stepping clients down from hospitalization to residential care.  From July 1st 2013 to June 30th 2014: We saw a reduction of 6.3%.

### 2015 Goals

Goals	Related County Strategic Priority
1. Reduce length of stay for SUD clients in residential programs. <i>By clinically stepping clients down from residential care to appropriate lower levels of treatment, we increase access to more clients particularly those who are on lists waiting for residential services.</i>	Quality of Life
2. Reduce the use of inpatient services for the mentally ill. <i>Inpatient care is expensive, and is often utilized because of the lack of crisis care and management. Evidence supports better clinical outcomes when you can avoid unnecessary hospitalizations.</i>	Quality of Life
3. Prepare BH system-of-care for the adoption or denial of Medicaid expansion <i>To better serve county residents with new or increased health coverage around behavioral health, we need to make sure we have a system of care that can address those needs with multiple funders and systems.</i>	Regional Leadership Quality of Life

## Behavioral Health Services

Goals	Related County Strategic Priority
<p>4. Reduce recidivism of the most frequently booked SPMI and SUD clients in the county jail.</p> <p><i>Treatment is more cost effective and has better outcomes than incarceration. By keeping those clients who frequently recidivate engaged in treatment we save resources and have better success.</i></p>	Quality of Life
<p>5. Increased integration and availability of prevention and early intervention programs.</p> <p><i>In order to create lasting solutions to social problems prevention services and agencies need to coordinate their efforts and work together around a defined goal, and by working together with other county agencies, it's our goal to increase the availability of services as well.</i></p>	Regional Leadership Quality of Life
<p>6. Increase community awareness of crisis intervention resources.</p> <p><i>Effective crisis management keep clients out of jail and out of the hospital, and help support individuals and families in managing mental illness. Any time you can avoid unnecessary institutional care evidence supports better clinical outcomes. The more our community is aware of appropriate crisis services, the more likely those services will be used.</i></p>	Quality of Life Required Disciplines for Excellence

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
<p>Right-size the number of residential beds through RFP to match medical necessity as demonstrated in historical assessments.</p> <p>Focus on increasing housing options to help facilitate shorter residential stays.</p>	1	<p>Continue to sustain a decrease in length of stay of less than 4 months by being more prescriptive in the RFP and purchasing only the amount of residential beds the county needs to address medical need.</p> <p>Develop new resources for rental assistance.</p>
<p>Implement new SLCO ACT Team - administered by VOA.</p>	2	<p>The need for hospital admissions from clients engaged with ACT teams will decrease by 25%.</p>
<p>BHS will participate on legislative committees to help direct the hoped adoption to best address County citizen needs.</p> <p>Continue working with current providers to prepare them to work with ACOs, insurance companies, and to ensure needed wraparound services</p>	3	<p>Medicaid Expansion Plan includes strategies and processes for screening and enrolling individuals with mental illness and/or substance use disorder.</p> <p>All treatment providers will have the ability and experience in billing 3<sup>rd</sup> party payers including insurance and Medicaid, and will also have the ability to bill the county for non-Medicaid</p>

## Behavioral Health Services

Measure	Goal Ref	2015 Target
		services like recovery support. This can be quantified through analysis of how well we are leveraging Third Party Liability (TPL).
<p>We will continue to meet with the related agencies (sheriff, LDA, CJS, CJAC, etc.) and review the reports, and plan for direct, client-specific care that address recidivism.</p> <p>To better plan for treatment and track those clients who frequently recidivate, we continue to use data and reports. The ATI programs have been effective in collecting data, and presenting reports to the multiple agencies involved. We will expand or adopt that process for the SUD clients who have been identified as frequently booked into jail.</p>	4	<p>Reduce recidivism of the most frequently booked SPMI and SUD clients in the county jail</p> <p>5% reduction of total bookings</p> <p>15% reduction in new charges</p> <p>30% increase in newly housed.</p> <p>Expand ATI report analyzing recidivism for SPMI MH clients that participate in our ATI programs through 2 years post incarceration.</p> <p>Develop a similar report for SUD clients which tracks and measures effects on new program participants.</p>
<p>Increase staff resources to prevention.</p> <p>Work collaboratively with SLCo HD on planning for integrated prevention services which will be purchased in upcoming RFP.</p> <p>Joint programming with other SLCo agencies for the delivery of integrated prevention and intervention services.</p>	5	<p>With CSAP grant funds we will hire one FTE who will focus on program analysis and collective impact. with the goal of having by December 31, 2015 3 evidence-based, integrated prevention strategies or programs implemented with the County Health Department or other sister agencies.</p>
<p>Continue to educate and inform all law enforcement agencies and community stakeholders of availability of crisis services.</p>	6	<p>MCOT outreaches will be compared to SFY 14 and source of referral will be tracked. We will measure year over year increase.</p>

### Industry Standards and Benchmarks

SAMHSA National Outcome Measures

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### Major Initiatives, Trends, and Challenges

#### Review of Prior Initiatives and Applicable Legislative Intent

- ##### Prevent SUD Service Level Cuts

BHS was not able to prevent cutting SUD prevention and treatment subcontractor budgets by 10.52% but we are happy to report that most of the treatment agencies that received cuts, recently learned that they have been awarded significant TANF funding for 3 years from the Utah Dept of Workforce Services, which more than offsets the cuts they received.

## Behavioral Health Services

- **Complete the RFP process and award contracts for 2015**

BHS recently awarded Optum, through a very competitive RFP process that included a decision panel with a wide array of community expertise, the MCO contract to continue managing the Medicaid behavioral health services. BHS is still working with contracts and procurement to prepare the RFP to purchase all non-Medicaid behavioral health services (mental health, substance used disorder treatment, and prevention and wellness). The RFP is scheduled to be released in early December.

- **Prepare the county behavioral health system for the adoption or denial of Medicaid Expansion and related Affordable Care Act features**

This is one of BHS' major focuses. Steps are being taken to ensure that providers are able to work with private insurers and with the possibility that the ACOs may manage the behavioral health Medicaid benefit, efforts are being made to ensure that current providers will be included in the ACO's network of providers.

BHS is strongly advocating for expansion and explaining to legislators and other decision makers the positive impact it would have on the behavioral health community.

- **To reduce recidivism of the most frequently booked seriously and persistently mentally ill (SPMI) individuals in the Salt Lake County jail through a collaborative planning process involving multiple community stakeholders**

A BHS staff was recently assigned to the Civil Commitment process to work with some of our clients who have the most challenging mental health struggles to ensure that they do not fall through the cracks and to help ensure compliance to proscribed treatment. Clients may be civilly committed if they are found to be a danger to themselves or to others.

- **Increase utilization of Crisis Outreach Services reducing more traumatic and costly higher levels of care and incarceration.**

We have seen steady growth in the use of the County's crisis services and have seen a resulting decline in inpatient care. (see performance measures)

- **IMD (Institute for Mental Disease):**

BHS continues to work with NACBHDD to seek a waiver. Nothing definitive has resulted yet.

- **Influence the essential benefit package design both at the state-level and national-level.**

Continuing efforts.

### 2015 Initiatives

- Salt Lake County Division of Behavioral Health, in an effort to streamline administrative costs and be able to serve more county residents, has chosen to manage our non-Medicaid mental health dollars in-house beginning 7/1/15. This change will provide an additional \$450,000 in resources for vital programs like our refugee counseling programs and senior counseling program. The \$450,000 is available as an administrative saving by not having Optum manage these dollars. The primary reason why we are able to make this change is we are not in a prepaid risk status for this population and the programs that serve them.

## Behavioral Health Services

- Salt Lake County Division of Behavioral Health is driving the conversation about moving the legislative appropriation away from the Department of Human Services over to the Department of Health. Our goal with this change would be to see the appropriation be placed in consensus. This would mean that the DOH would make the budget request based on Medicaid membership and would account for the growth we have seen since SFY2009. Much of why Salt Lake County has to overmatch so significantly is the appropriation of SGF through the Department of Human Services has never been related to Medicaid match. This change would rectify that and hopefully as a result require the state to increase their appropriation. In dollar value this could represent in excess of \$3,000,000 to Salt Lake County.

### Challenges, Issues, Trends

- Control growing cost of Medicaid within available Medicaid match funds, while providing excellent services
  - Serve the uninsured – with the recent \$1.5 million reduction in SUD funding waiting lists are growing
  - Healthy Utah/Medicaid Expansion
  - More housing and wraparound services to support Healthy Utah
  - Integration between behavioral and physical health
  - Effecting 11,000 seniors, and reduce clients receiving prevention services by 500 individuals. If expansion occurs, it is projected that over 50% of our non-Medicaid funded clients will become Medicaid eligible, more than filling the \$1.5 million funding shortfall. It should also free up funding to be used to meet Medicaid match shortfalls explained above.
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### Capital/Equipment Request

\$71,000 re-budget for the integrated health clinic.

### Request for Additional Employees (FTEs) and Justification

None, The FTE increase (time-limited position) from 2014 was already approved as a 2014 year-end budget adjustment.

### Explanation of Significant Expenditure Changes from Current Year Budget

See explanation of significant revenue below.

### Explanation of Significant Revenue Changes from Current Year Budget

Revenue true-ups primarily consist of the following increases:

- \$3.2 million increase in Medicaid revenue – this increase is consistent with the County's decision to allow Medicaid to grow to address growing demand. 99% of the funds go to Optum to manage Medicaid services and 1% is retained by the County to cover administrative cost.
- \$561k increase due to the new federal CABHI grant to fight homelessness – 100% will be subcontracted to Volunteers of America to provide services to the homeless
- \$200k increase due to one-time TANF funding awarded to the County for mental health early intervention services – working through Optum and Valley Behavioral Health.



**2015 Initiatives**

- **Collaborate with community partners/develop larger volunteer base to provide transportation**

Currently have contracts with cab companies to provide some transportation. Research the possibility and develop the system to utilize this service in a more efficient manner. Need to develop a larger volunteer pool to provide rides. Both of these processes will allow us to decrease the number of cars in our fleet.

**Serv-Tracker**

The full implementation of Serv-Tracker will allow us to track our volumes and outcomes to get accurate data. The information can be seen throughout the division which will help

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**Capital/Equipment Request**

Aging Services has submitted the following Capital Projects Funding Requests

1. Replace dining room floor at FNCS	\$15,000
2. Replace dining room floor at Kearns	\$25,250
3. Add Permanent parking lot retaining walls at Magna	\$49,100
4. Replace HVAC at Mount Olympus	\$120,000
5. Center Update, interior and landscaping, Mt. Olympus	\$57,500
6. Center Update, interior and landscaping, Kearns	\$49,500
7. Replace HVAC at Liberty	\$150,000
8. Update vinyl, building and monument signs	\$35,000
9. Tenth East Senior Center, electrical system	\$360,500

**Request for Additional Employees (FTEs) and Justification**

None

**Explanation of Significant Expenditure Changes from Current Year Budget**

VA Direct and Sr Ctr Rental Inc. \$178,000

**Explanation of Significant Revenue Changes from Current Year Budget**

No significant changes in revenue are expected

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# Criminal Justice Services

## Organization Description

### Statement of Purpose

Criminal Justice Services is committed to providing the citizens of Salt Lake County with innovative and effective alternatives to incarceration. We achieve this purpose by offering opportunities for clients to succeed through the delivery of quality, evidence-based services.

### Organizational Structure



## 2015 Budget Request

### Organization 240000 Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$7,499,880	\$8,434,450	\$8,572,848	\$8,804,727	\$8,804,727	\$370,277	4.39%
Operations	1,766,357	1,938,939	1,901,436	1,971,615	1,971,615	32,676	1.69%
Capital	8,081	17,942	8,756	8,756	8,756	(9,186)	-51.20%
Other	449,811	525,622	525,622	525,622	525,622	0	0.00%
<b>Total Expenditures</b>	<b>\$9,724,130</b>	<b>\$10,916,953</b>	<b>\$11,008,662</b>	<b>\$11,310,720</b>	<b>\$11,310,720</b>	<b>\$393,767</b>	<b>3.61%</b>
<b>Operating Revenue</b>	<b>\$1,331,900</b>	<b>\$1,684,514</b>	<b>\$1,698,655</b>	<b>\$1,698,655</b>	<b>\$1,698,655</b>	<b>\$14,141</b>	<b>0.84%</b>
County Funding	8,392,230	9,232,439	9,310,007	9,612,065	9,612,065	379,626	4.11%
<b>Total Funding</b>	<b>\$9,724,130</b>	<b>\$10,916,953</b>	<b>\$11,008,662</b>	<b>\$11,310,720</b>	<b>\$11,310,720</b>	<b>\$393,767</b>	<b>3.61%</b>
<b>FTE</b>	<b>115.75</b>	<b>118.75</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>	<b>1.25</b>	<b>1.05%</b>

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Criminal Justice Admin	2,785,417	2,810,833	2,818,729	2,818,729	18.00
Pretrial	3,018,660	3,070,086	3,155,973	3,155,973	35.50
Probation	2,453,706	2,505,153	2,519,721	1,994,447	34.50
Court & Treatment Svcs	2,750,879	2,801,765	2,816,297	1,642,916	32.00

**Principal Services**

***Administration – Organization 2400000100***

The Administration of the Division provides overall administration, leadership and internal services in the following areas: budget preparation and monitoring, contract development and monitoring, facilities and fixed asset management, cash handling procedures, billing and collections, purchasing, payroll, personnel, support services and organizational development.

***Pretrial Services – Organization 2400000200***

Pretrial Services provides pretrial release and supervision of clients charged with criminal offenses, ensuring compliance with release conditions and court appearance. “Surrenders” for defendants with outstanding warrants are facilitated in cooperation with the district attorney, defense attorney, arresting officers, court and the defendant. The Jail Screening Unit evaluates all offenders booked into the Salt Lake County jail for potential supervision. Those released are supervised by staff that provide monitoring, education and employment resources while these felony offenders are progressing through the court process. Short term treatment services may also be provided during the pretrial phase. The Day Reporting Center provides the same services for misdemeanor defendants and specialty supervision for offenders identified as Mental Health Releases and/or participating in Mental Health Court. Pretrial Services, through the Day Reporting Center, is also responsible for the Re-entry Initiative that assists clients leaving the jail to assimilate back into the community utilizing services based upon need.

This Principal Services includes the following program budgets:

- Day Reporting Center and Re-Entry Services
- Mental Health Court
- Pretrial Services

## Criminal Justice Services

### **Probation Services – Organization 240000300**

Probation Services provides an alternative to jail for misdemeanor offenders. This alternative provides the offender access to community-based services such as substance abuse education and treatment, employment and educational opportunities, and other treatment resources to reduce the likelihood of re-offending. Courts are notified of client progress or non-compliance. Probation works closely with several courts to monitor specialty caseloads for offenders convicted of domestic violence and DUI. Pre-sentence investigation reports (PSRs) are provided to requesting judges and opposing counsels. These reports provide the judge with accurate and up-to-date information along with sentencing recommendations consistent with state law.

### **Court and Treatment Services - Organization 240000400**

Court Services provides innovative alternatives to incarceration. These alternatives include both felony and misdemeanor drug courts for both District and Justice Courts. Conditions of these programs include frequent appearances before a judge, submitting to random drug testing, and being monitored by a case manager. Graduated sanctions are used for non-compliance. Successful clients may have their guilty pleas withdrawn and criminal charges reduced or dismissed.

Treatment Services provides outpatient substance abuse and mental health treatment for Criminal Justice Services clients, as well as in-jail and agency-based evaluations, crisis intervention counseling, group counseling, and “life skills” and relapse prevention classes.

### **Statutory Authority**

County Ordinance and Memorandum of Understanding with Third District Court.

### **Funds and Organizations**

The Division of Criminal Justice Services has one operating organization.

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
110	General Fund	240000	Criminal Justice Services

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## **Goals and Goal Oriented Outcomes**

### **2014 Goals**

<b>Goals</b>	<b>Related County Strategy Priority</b>
1. 75% client successful program completion in 2014	Public Safety
2. 100% of case plan training and implementation utilizing “Courage to Change” model and workbooks	Public Safety
3. 90% implementation of the findings of the 2013 Stakeholder Survey	Public Safety

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2013 Actual</b>	<b>2014 YTD</b>	<b>2014 Target</b>
Percentage of successful CJS program completions	1	66%	68%	75%
Case Plan training/implementation utilizing "Courage to Change" model and workbooks.	2	N/A	50%	100%
Implementations of the findings of the 2013 Stakeholder Survey.	3	N/A	90%	90%

**2015 Goals**

<b>Goals</b>	<b>Related County Strategy Priority</b>
1. Reduce recidivism through evidence based programs.	Quality of Life
2. CJS employees will be satisfied with their employment	Required Disciplines for Excellence

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
CJS clients will complete programs successfully as measured by case closures.	1	75%
Probation case managers will receive training/implementation strategies on the "Courage to Change" case planning model with workbooks. As a result, clients associated with those case managers will see a recidivism reduction of 15%.	1	15%
Improve employee satisfaction plan developed with staff input through the ERT process as measured by a staff satisfaction survey.	2	85%

**Industry Standards and Benchmarks**

None

## **Major Initiatives, Trends, and Challenges**

### **Review of Prior Initiatives and Applicable Legislative Intent**

- More closely align our efforts with the performance measures and successful completions.
- Adopt evidence-based case management services.
- Provide specific skills-based training, motivational interviewing, and customer service.
- Work closely with IJIS, District Attorney, and Youth Services to implement a 'robust' Management Information System.
- Participate in and monitor the ECR Evaluation study.
- Continue the use of the SLPRI jail assessment tool.

### **2015 Initiatives**

- Sustain client success rate.
- Implement ACA/Medicaid services and provisions.
- Implement and evaluate the Focus-DUI program and MH Court Evaluation.
- Implement the ERT Action Plan for 2015.

### **Challenges, Issues, Trends**

- Information Technology needs of Division and system are critical; a new MIS is badly needed; collaboration with DA and Youth Services to hopefully remedy this problem.
- ECR Court refinements and costs must be explored and acted upon for an effective project outcome. University of Utah will report in December, 2014.
- Increased demands for treatment-related services both intra-agency and in the community, including consideration of Medicaid/ACA billings.
- Increased demand for 'transitional housing' options for effected clients.
- Action on a new building and campus location is imperative resulting in the purchase of property (\$8 million) in 2015.

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## **Capital/Equipment Request**

- Request in the Capital budget for a new building. At least consideration for an 8-acre tract of land that can be used for a future campus for a Criminal Justice complex.
- \$8,756 for one new copy machine.

**Request for Additional Employees (FTEs) and Justification**

- .25 FTE for jail screening position

**Explanation of Significant Expenditure Changes from Current Year Budget**

- Annualization of 2 PSO positions

**Explanation of Significant Revenue Changes from Current Year Budget**

- None

# USU Extension Service

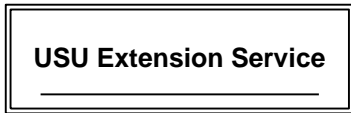
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## Organization Description

### Statement of Purpose

USU Extension Service provides a link between Utah State University and the citizens of Utah that enhances the economic, educational, and environmental quality of life by helping people help themselves.

### Organizational Structure




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## 2015 Budget Request

### Organization 235000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$20,496	\$10,428	\$10,428	\$10,428	\$10,428	\$0	0.00%
Operations	533,052	546,743	706,480	693,480	693,480	146,737	26.84%
Capital	0	0	0	0	0	0	
Other	27,371	44,352	44,352	44,352	44,352	0	0.00%
<b>Total Expenditures</b>	<b>\$580,919</b>	<b>\$601,523</b>	<b>\$761,260</b>	<b>\$748,260</b>	<b>\$748,260</b>	<b>\$146,737</b>	<b>24.39%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	580,919	598,523	758,260	745,260	745,260	146,737	24.52%
<b>Total Funding</b>	<b>\$580,919</b>	<b>\$601,523</b>	<b>\$761,260</b>	<b>\$748,260</b>	<b>\$748,260</b>	<b>\$146,737</b>	<b>24.39%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Extension Svc	761,260	761,260	748,260	745,260	0.00

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## Principal Services

USU Extension Service is structured as one Principle Service with four emphasized areas. The Extension Service brings resources of the land grant university to the people of Salt Lake County to meet their needs and to address current issues by providing informal and formal education at the grassroots level. This is accomplished by conducting workshops, trainings, mass media demonstrations, 4-H youth projects, consultations, group collaborations, and educational bulletins and newsletters. Research-based knowledge is provided and applied through the following areas of emphasis:

- **Family & Consumer Sciences:** helping families develop the competency to incorporate sound financial management strategies in their daily lives and make appropriate housing decisions, as well as, strengthen couple and family relationships.  
Core services includes: Financial Management, Housing, Family Resource Management, Family Relations and Child Development, Emergency Preparedness.
- **Foods and Nutrition:** encouraging eating and exercise habits that are consistent with national nutrition policy recommendations and helping individuals become aware of chronic disease risk factors they can modify through changes in eating and exercises habits. Special efforts are made to reach residents at increased nutritional risk, such as limited income and food insecure individuals and senior citizens.

Core services includes: Food Preservation and Food \$ense Nutrition Education

- **4-H and Youth Development:** involving youth in self-determined, hands-on learning activities such as workforce skills, citizenship, public speaking and other local 4-H program areas to develop life and leadership skills.

Core services includes: 4-H Youth Programs, Afterschool Programs, Community Outreach, Leadership Training

- **Horticulture and Urban Agriculture:** research, education and extension activities related directly to agricultural systems, teaching homeowners, farmers and industry professionals to irrigate wisely, save water and adopt environmentally friendly farming and landscape techniques as they grow produce and crops for themselves and the community.

Core services includes: Urban Forestry and Green Industry Horticultural Programs, Public Horticultural Programs

## Statutory Authority

The passage of the **Smith-Lever Act in 1914** (7 U.S.C. §§341-349) initiated a system of cooperative funding agreements that made partners of the federal government (through the US Department of Agriculture,) state government (through the land grant university,) and county governments. Extension programs in Salt Lake County continue to be funded through these three sources as agreed upon in an annual Memorandum of Understanding.

## Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	235000	USU Extension Services

**Utah State University Support**

USU Extension is a great investment. The total County dollars contributed are \$601,523 in 2014. Utah State University contributes \$356,630 in faculty salaries and benefits and \$45,420 in additional support. In addition, USU Extension has received \$533,664 in external grant funding for 2014 and has been awarded \$1,095,806 in additional grants starting in 2015 for Salt Lake County programs.

**Goals and Goal Oriented Outcomes**

**2014 Goals**

<b>2014 Goals</b>	<b>Related County Strategic Priority</b>
1. Expand non-formal science, financial, relationship and leadership education for youth in afterschool programs.	Quality of Life
2. Increase the reach of our programing through volunteer development and retention.	Quality of Life, Customer Service
3. Enhance the quality of life in the senior, low-income and at-risk communities through nutrition, relationship, personal finance and emergency preparedness education.	Quality of Life
4. Increase non-formal gardening education for Salt Lake County residents through the use of the USU Extension Demonstration Garden.	Quality of Life

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2014 Target</b>	<b>2014 Updates</b>
Increase new youth in non-formal science programing and create new partnerships (Vernon Parent, 4-H).	1	1,000 new youth and 10 new partnerships	5,000 new youth, 8 new partnerships
Expand leadership training (Vernon, 4-H).	1	4 new youth leadership organizations	1 training complete, 2 scheduled
Conduct healthy relationship series (Cathy Hashimoto-4-H, Marilyn Albertson-FCS).	1	7 in-school and after-school programs reaching an estimated 140 youth	9 different sites, 263 youth
Offer monthly labs and other trainings to increase Master Gardener volunteer	2	12 labs	9 labs, 405 people

## Extension Services

Measure	Goal Ref	2014 Target	2014 Updates
graduation and retention (JayDee Gunnell, Horticulture).			attended
Increase education for seniors (Marilyn Albertson, FCS)	3	150 individuals and work with 6 additional senior centers	5 sites, 81 seniors taught, Additional site scheduled with approx. 30 attendees.
Conduct basic nutrition and cooking classes to refugees in partnership with LDS Humanitarian Center (Melanie Jewkes, FCS).	3	500 refugees	1,112 refugees taught; increased educator positions from 4 to 8 in order to extend the reach of the program.
Expand reach of Food \$ense Nutrition Program by creating an educational booth at one Farmer's Market in Salt Lake County that accepts food stamps (Melanie Jewkes, FCS).	3	1 additional booth	Participating in the Murray Farmer's Market as of July 25 <sup>th</sup> .
Expand the Date Your Mate Series (Melanie Jewkes, FCS)	3	300 additional participants (50 additional couples per workshop)	Reached 251 new participants
Host producers and public attendees at USU Extension Organic Growing Workshop in March at the demonstration garden (partnership with Wasatch Community Gardens) (Katie Wagner, Horticulture).	4	60 producers and public attendees	Workshop was held March 29th at Wheeler Farm and attended by 58 participants.
Facilitate Master Gardener Volunteers in answering garden inquiries from the public at the demonstration garden (Katie Wagner, Horticulture).	4	1,000 inquiries answered at demonstration garden	Due to a collaborative effort with Aging and Adult Services, resources were diverted from the Demonstration Garden to the Meals Plus Harvest Garden which provided 275 volunteer service hours.

2015 Goals

2015 Goals	Related Mayor's Goal
<p>1. Improve the health of the community by providing increased learning opportunities for adults, youth and at-risk populations.</p> <p><i>The US Department of Health and Human Services links education with longer life expectancy, improved health, improved quality of life and an increase of participation in health-promoting behaviors. As Utah State University is the land grant University for the State of Utah, it is our goal to increase learning opportunities specifically for low income and at-risk populations within the county. These populations have a higher number of social determinants that inhibit their overall health and education will increase their opportunities for success.</i></p>	<p>Quality of Life</p>
<p>2. Increase the preparedness of volunteers who assist in teaching the public in order to increase access to programming.</p> <p><i>Volunteers provide a reduction of real dollars for programming, increased community benefit, as well as learning opportunities for those that volunteer. USU Extension would like to invest in volunteers by increasing both their knowledge and confidence as they represent USU Extension and Salt Lake County when they assist in teaching the public.</i></p>	<p>Quality of Life</p>
<p>3. Increase non-County revenue to sustain and enhance services.</p> <p><i>USU Extension operates through a three way agreement with Federal, State and Local government. As such, our faculty has access to unique resources for funding. USU Extension would like to increase non-County revenue to sustain and enhance services for the residents of Salt Lake County.</i></p>	<p>Quality of Life</p>
<p>4. Increase awareness of USU Extension programming and the collaboration between USU Extension and Salt Lake County in order to help residents understand the value of their tax dollars.</p> <p><i>As a great collaborator, USU Extension is involved in a variety of programs with little or no recognition for the resources extended to projects. Many people are unaware of USU Extension and the services offered. USU Extension would like to increase awareness of programming and collaborations between USU Extension and Salt Lake County.</i></p>	<p>Quality of Life</p>

## Extension Services

### 2015 Performance Measures

Measures	Goal Ref.	2015 Target
Increase financial literacy of low income youth as measured by increased participation of low income students.	1	USU Extension will expand the financial literacy day camps to include 4 low income schools for a total of 130 additional youth.
As participation in 4-H has proven to increase parent communication, leadership, volunteerism and positive identity, and decrease risky behaviors USU Extension would like to reach 400 new youth through various 4-H programming.	1,4	Outreach to 400 new youth through 4-H programming.
Provide life skills programs for individuals residing in shelters.	1,4	USU Extension will develop a curriculum and teach 30 residents of The Road Home Shelter.
Increase non-formal gardening education through the use of the USU Extension Demonstration Teaching Garden and County Gardening Collaborations at Wheeler Farm.	1,4	Have a reach of 500 individuals participate in educational programs at Wheeler Farm.
Survey existing USU Extension volunteers whose responsibilities include teaching the public, this will document a baseline to determine how volunteers feel in regards to their preparation for teaching and help establish goals for the future.	1,2	Develop a baseline to determine how volunteers feel in regards to their preparation for teaching the public.
Pursue additional grants, accessing previously untapped University resources and relying more heavily on community partners.	3	Increase funding from revenue sources outside of Salt Lake County by 10%.
Improve social media presence by inviting class participants to subscribe and increasing the quality of the e-newsletter publication.	4	Increase our e-newsletter subscription by 5%.
Increase new youth in non-formal science programming and create new partnerships (Vernon Parent, 4-H).	1	1,000 new youth and 10 new partnerships
Expand leadership training (Vernon, 4-H).	1	4 new youth leadership organizations
Conduct healthy relationship series (Cathy Hashimoto-4-H, Marilyn Albertson-FCS).	1	7 in-school and after-school programs reaching an estimated 140 youth
Offer monthly labs and other trainings to increase Master Gardener volunteer graduation and retention (JayDee Gunnell, Horticulture).	2	9 labs

## Extension Services

Measures	Goal Ref.	2015 Target
Increase education for seniors (Marilyn Albertson, FCS)	3	150 individuals and work with 6 additional senior centers
Conduct basic nutrition and cooking classes to refugees in partnership with LDS Humanitarian Center (Melanie Jewkes, FCS).	3	500 refugees
Expand reach of Food \$ense Nutrition Program by creating an educational booth at one Farmer's Market in Salt Lake County that accepts food stamps (Melanie Jewkes, FCS).	3	1 additional booth
Expand the Date Your Mate Series (Melanie Jewkes, FCS)	3	300 additional participants (50 additional couples per workshop)
Expand relationship and stress management education for Sheriff's office training program.	3	400 staff and jail employees
Host producers and public attendees at USU Extension Organic Growing Workshop in March at the demonstration garden (partnership with Wasatch Community Gardens) (Katie Wagner, Horticulture).	4	60 producers and public attendees
Facilitate Master Gardener Volunteers in answering garden inquiries from the public at the demonstration garden (Katie Wagner, Horticulture).	4	1,000 inquiries answered at demonstration garden

### Industry Standards and Benchmarks

Industry standards and national benchmarks have not been established for Extension Services, however, as a division of Utah State University the services and information provided through our various classes, trainings, and programs are all research-based.

### Major Initiatives, Trends, and Challenges

#### Review of Prior Initiatives and Applicable Legislative Intent

1. Continue to teach the additional session of the Master Gardener Training.  
**2014 Update:** *The additional session of the Master Gardener Training was taught and 40 students participated. As the graduates are required to volunteer 40 hours, this extra class resulted in 1,600 hours of service in Salt Lake County.*
2. Continue to work with county entities to provide locations for classes free of charge.  
**2014 Update:** *USU Extension has collaborated with Library Services to use various locations for summer 4-H camps free of charge.*
3. Develop a teaching location within the USU Demonstration Garden to provide programing space for collaborations.

## Extension Services

**2014 Update:** The USU Demonstration Garden project was put on hold to allocate resources to a worthy collaboration with USU Extension and Aging Services in the Meals Plus Program.

4. Continue to increase our reach through “train-the trainer” projects and use of our valuable volunteers.

**2014 Update:** Master Gardeners received additional training and workshops in 2014 to increase their skills, and 4-H volunteers received 9 volunteer trainings throughout the year.

### 2015 Initiatives

1. Refugee Initiative: Recently USU Extension received a grant that enabled the hiring of a full time educator in the 4-H department. Currently, a needs assessment is being evaluated and goals will be identified for this target audience.
2. Media Initiative: Increase awareness of USU Extension and its services through: improved presence on social media, rise in e-newsletter circulation, notifying media outlets for earned-media opportunities and the development of co-branding procedures for USU Extension and Salt Lake County.
3. Education Initiative: Continue to provide informal and formal education through the use of workshops, trainings, mass media demonstrations, volunteers, 4-H youth projects, consultations, group collaborations, and educational bulletins and newsletters

### Challenges, Issues, Trends

- USU Extension is seeing an increasing demand for services and partnerships throughout the county. While this is a benefit for Salt Lake County residents, the department has done all it can through finding efficiencies and needs an increase in funds to keep up with demand.
- USU Extension is making a comprehensive effort to reach underserved populations like refugees. These individuals do not often come to formal classes or respond to typical forms of advertising, this translates to more time and money in the recruitment process

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### Capital/Equipment Request

None

### Request for Additional Employees (FTEs) and Justification

None

### Explanation of Significant Expenditure Changes from Current Year Budget

#### #235000\_01 Urban Extension Initiative \$150,000 (County General Fund)

By investing \$150,000 in the Urban Extension Initiative, Salt Lake County will yield a \$300,000 increase in program expansion and support for Salt Lake County residents. Besides Salt Lake County's investment, external support and funding for the Urban Extension Initiative would consist of USU Extension contributions as well as external grant funding sources. Historically, the return on investment for Salt Lake County funding is approximately 2:1 (university input to county support).

## Extension Services

This Urban Extension Initiative would include the development of a full time Director position for USU Extension Services (the current position is a 20% position) to facilitate greater collaboration in solving some of the unique issues faced in an urban setting.

Extension, thru its 100 year history has amazing resources in non-biased, research based information that this position could bring to Salt Lake County. The urban interface presents unique challenges to our historic structure for outreach and provided services. The Director would work with the Human Services Director, the new Education Liaison and other Directors throughout the county to identify county-based needs, forge collaborations and connect with on-campus faculty along with field faculty along the Wasatch front in identifying teams of Specialists to address solutions to those needs. Salt Lake County would be the trailblazer in this approach. This model would serve as a regional leader and example for other urban areas in Utah or even other states.

The increase in budget would create an increase in deliverables and programs for Salt Lake County residents in the areas of Family and Consumer Sciences, Foods and Nutrition, 4-H and Youth Development, and Horticulture and Urban Agriculture. In addition, the increased funding would provide opportunity to facilitate outside programing offered by other Utah State University Extension faculty and Specialists who would provide their expertise within the county.

Utah State University Extension provides non-biased, research based information and programming to Utah residents. The USU Urban Extension Initiative will not only increase available resources to Salt Lake County residents, but will facilitate collaborative efforts with other government, private and non-profit entities.

Through focused effort this year, USU Extension collaborated with the USU Regional Campus and Distance Education (RCDE), Salt Lake County Human Services, International Rescue Committee (IRC), and Salt Lake Community College along with other partners in receiving a three year grant to help with creating certificate programs to enhance education amongst the refugee community. To date this project has received \$269,434 that has gone directly to refugee programing. This type of collaboration and increase in outside funding is specifically what we are looking to increase with the proposed USU Urban Extension Initiative.

### **#235000\_02 Increased Contract Amount \$9,737 (County General Fund)**

In 2012 the budget for USU Extension was realigned. USU Extension assumed the expense of all the county employees working in their department and the FTE funds were transferred to operational costs. This resulted in a significant savings for the county. However, as USU gives conservative wage increases, the funds used to pay their employees comes out of operating expenses and eventually reduces programming.

This increased contract amount for USU employee compensation would allow USU Extension to continue to deliver programming for Salt Lake County residents at the current level and allow for USU Extension's continued successful collaboration.

### **Explanation of Significant Revenue Changes from Current Year Budget**

None

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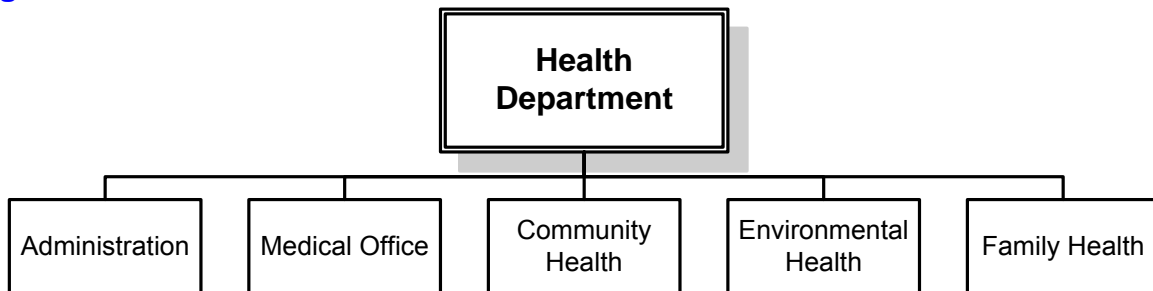
# Health

## Organization Description

### Statement of Purpose

The Salt Lake County Health Department promotes and protects community and environmental health. It provides the highest quality public health services based on the needs of the community.

### Organizational Structure



## 2015 Budget Request

### Organization 215000 – Health

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$23,156,110	\$25,380,237	\$26,287,354	\$26,867,945	\$26,867,945	\$1,487,708	5.86%
Operations	6,776,473	7,854,097	8,443,710	8,443,710	8,443,710	589,613	7.51%
Capital	84,001	129,500	13,500	13,500	13,500	(116,000)	-89.58%
Other	1,858,045	2,139,338	2,139,338	2,138,991	2,138,991	(347)	-0.02%
<b>Total Expenditures</b>	<b>\$31,874,628</b>	<b>\$35,503,172</b>	<b>\$36,883,902</b>	<b>\$37,464,146</b>	<b>\$37,464,146</b>	<b>\$1,960,974</b>	<b>5.52%</b>
<b>Operating Revenue</b>	<b>\$21,551,856</b>	<b>\$21,599,641</b>	<b>\$23,015,593</b>	<b>\$23,015,593</b>	<b>\$23,015,593</b>	<b>\$1,415,952</b>	<b>6.56%</b>
County Funding	10,322,772	13,903,531	13,868,309	14,448,553	14,448,553	545,022	3.92%
<b>Total Funding</b>	<b>\$31,874,628</b>	<b>\$35,503,172</b>	<b>\$36,883,902</b>	<b>\$37,464,146</b>	<b>\$37,464,146</b>	<b>\$1,960,974</b>	<b>5.52%</b>
<b>FTE</b>	<b>349.60</b>	<b>348.60</b>	<b>350.75</b>	<b>348.75</b>	<b>348.75</b>	<b>0.15</b>	<b>0.04%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Health	0	0	0	0	0.00
Health Admin (Admn)	6,248,274	6,301,490	6,318,720	6,317,801	40.00
Community Health (Chs)	4,096,901	4,146,725	4,108,009	1,407,389	36.50
Envir Health (Env)	8,178,412	8,316,025	8,356,438	902,181	81.00
Family Health (Fhs)	11,325,698	11,493,657	11,493,842	2,263,475	121.50
Medical Office (Mo)	7,034,617	7,152,097	7,187,137	3,557,707	69.75

**Organization 215099 – Health Capital Projects**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	43,904	228,100	228,100	228,100	184,196	419.54%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$43,904</b>	<b>\$228,100</b>	<b>\$228,100</b>	<b>\$228,100</b>	<b>\$184,196</b>	<b>419.54%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	43,904	228,100	228,100	228,100	184,196	419.54%
<b>Total Funding</b>	<b>\$0</b>	<b>\$43,904</b>	<b>\$228,100</b>	<b>\$228,100</b>	<b>\$228,100</b>	<b>\$184,196</b>	<b>419.54%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Principal Services**

Salt Lake County Health Department provides population based services to fifteen cities and the unincorporated parts of the County. These services are intended to protect the population rather than an individual.

**Administration – Organization 2150001000**

The office of Administrative Services provides internal services in the areas of budget preparation and monitoring, contract development and monitoring, facilities and fixed asset management, management of Health Department Information Systems, cash handling procedures, billing and collections, purchasing, payroll, personnel, organizational development, administrative hearings, legal consultation, and Board of Health support. These core services provide essential resources to the other Principal Services within the Division so that programs and services are provided to the community in a timely and cost effective way.

This Principal Service includes the following program budgets:

- Facilities
- Board of Health
- Administrative Office Administration

### ***Community Health – Organization 2150002000***

Community Health services provides culturally sensitive health education programs, public information and outreach services which help to improve quality of life. Core services provided by Community Health have meaningful outcomes to the citizens of Salt Lake County by increasing the awareness and use of seat belts and bicycle helmets. Community Health is a pivotal component of the Healthy Communities programs that work to educate and engage communities in healthy behaviors and lifestyles. Furthermore, staff work in specific educational campaigns to reduce obesity, increase physical activity and encourage healthy eating.

This Principal Service includes the following program budgets:

- Health Promotion
- Community Health Administration

### ***Environmental Health – Organization 2150003000***

Environmental Health provides regulatory and educational programs that protect human health and the environment. The core services provided by Environmental Health have a meaningful impact on the citizens of Salt Lake County by protecting them against illness and disease through the inspection of restaurants, mass gathering events, swimming pools, septic systems, schools and personal service providers such as nail and tanning salons. Services provided by Environmental Health also impact our citizenry through programs that are specifically directed to preserve and protect our community's air and water. Air Quality I/M programs work to minimize the impact of car's emissions on the community's air. Water quality's household hazardous waste program and solid waste processing and landfill permitting process work to protect the community's water.

This Principal Service includes the following program budgets:

- Environmental Health Administration
- Air Pollution Prevention
- Food Protection
- Sanitation and Safety
- Water Quality and Hazardous Waste

### ***Family Health – Organization 2150004000***

Family Health Services core programs provide personal health services such as Women, Infants and Children Care (WIC), breast and cervical screening, and immunizations. These core services have a meaningful impact by providing training to low-income pregnant, postpartum women, infants, and children up to age 5, who are found to be at a nutritional risk. Home visitation and consultation provide education, referral, and health and developmental assessments to ensure good health outcomes. Cancer screening and referrals for women 40 years and older ensure early detection. Immunizations protect against vaccine preventable diseases limit incidence within our community.

This Principal Service includes the following program budgets:

- Family Health Administration
- Immunizations
- Public Health Nursing
- WIC

(In previous years, Family Health also housed a Clinical Services program, in conjunction with the University of Utah for obstetrical care and so forth. However, beginning in 2015, the University will assume that function completely to provide those services to the community).

**Medical Office – Organization 215005000**

The Medical Office provides services to prepare our community for emergencies and protect against the spread of disease through the investigation of outbreaks and the dissemination of education about protection and prevention. These core services have a meaningful impact on our community through the work done in epidemiology and infectious disease surveillance, education for the prevention of communicable disease, sexually transmitted disease diagnosis and treatment, HIV outreach and education, tuberculosis diagnosis and treatment, travel education, immunizations, vital records and preparedness for emergencies.

This Principal Service includes the following program budgets:

- Medical Office Administration
- Epidemiology (and Vital Records)
- Infectious Disease
- Travel
- Emergency Planning

**Statutory Authority**

Utah Code Title 26A – Local Health Department Act  
 R115-40 State Rule – Local Health Department Minimum Performance Standards

**Funds and Organizations**

The Health Department has one operating organization and an organization for capital and large maintenance projects:

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
370	Health Fund	215000	Health Department
370	Health Fund	215099	Health Capital Projects

**Goals and Goal Oriented Outcomes**

**2014 Goals**

<b>Goals</b>	<b>Related County Strategic Priority</b>
1. Implement Roadmaps to Health community dialogue plan in alignment with Community Health Improvement Plan	Healthy Families
2. Participate in the County’s “Care About the Air” program.	Healthy Families
3. Evaluate best practices for reducing teen pregnancy rates	Healthy Families
4. Develop a liaison network for all municipal and regional stakeholder groups	Quality Government
5. Design the integration of SUD prevention services	Healthy Families

**2014 Performance Measures**

Measure	Goal Ref	2014 Target	YTD 7/31/14
Implement at least one measure to increase dialogue with community groups.	1	100%	100%
Engage at least 50% of Health Department staff in the “Care About the Air” program.	2	100%	100%
Identify groups that are at the highest risk for teen pregnancies. Hold a minimum of two meetings with these identified groups.	3	100%	50%
By December 2014, identify liaisons for municipal and regional stakeholders that will work in unison with Health Department liaisons.	4	100%	50%
Complete the design of the SUD prevention services by December 2014.	5	100%	70%

**2015 Goals**

Goals	Related County Strategic Priority
1. Enhance Behavioral Health prevention services by employing the same prevention methods used by public health. In the past, prevention services offered by community agencies through grants from Salt Lake County Behavioral Health have not included public health prevention methods.	Quality of Life
2. Improving the health of our community is a consistent goal throughout the County. In order to achieve this with limited resources it is important to form partnerships, collaborate and share information.	Regional Leadership
3. Air quality is a problem for Salt Lake County “particularly” inversions, which create health problems for many people within our community. Steps will be taken to encourage citizens to reduce car travel during and leading up to inversions. A decrease in auto emissions can reduce the severity and length of an inversion.	Quality of Life
4. Salt Lake County’s teen birth rate is about 30% higher than the state rate, and is higher than many peer counties in the U.S. There are many health and social issues associated with teen births.	Required Disciplines for Excellence

2015 Performance Measures

Measures	Goal Ref	2015 Target
<p>By December 31, 2015, all prevention service contracts funded by Salt Lake County Behavioral Health will be reviewed by the Salt Lake County Health Department to assure best practices are utilized.</p>	1	100%
<p>The “Building Healthy Communities” conference was planned and held in an effort to increase dialog between agencies and groups that are involved in improving the health of our community. In 2015, this conference will be held again; the list of attendees will be evaluated and groups that did not attend that would be valuable to the process will be directly contacted. By December 2015, staff will evaluate whether new groups attended and what affect the conference has had on the community. Have new groups been formed as a result of the conference, has there been an expansion of healthy communities, are there new examples of where partnerships have been formed? This evaluation will be the basis of how the conference will be modified in the future.</p>	2	100%
<p>The liaison network has been a valuable tool to the Health Department in communicating to the community what our agency does and receiving valuable feedback and questions. The liaison network is expanding to include County services. With the inclusion of other County staff acting as liaisons, the Health Department by December 2015 will realign 9 of the 16 liaisons with the Healthy Communities. These liaisons will ensure that communication improves between the County and these groups so that ideas and information are shared.</p>	2	100%
<p>The “Care about the Air” campaign was established to encourage more citizens to reduce use of cars leading up to and during an inversion in order to decrease the length and severity of inversions. The Health Department has worked to encourage staff to participate in this program. In an effort to increase participation from 50% to 70% in 2015, specific information about trip reduction, carpooling and travel alternatives will discussed with staff on a monthly basis. Challenges will be given throughout the year in order to give staff a better understanding of things that can be done to reduce reliance on cars during and after work.</p>	3	100%
<p>The Health Department introduced a vehicle repair assistance program to help people in low income levels make repairs to their vehicles which would bring them into compliance with emission rules. Car emissions have a direct impact on air quality, bringing cars into compliance benefits the community. In 2015, this program will expand so more assistance can be provided. The impact that this will have on protecting air quality will be determined by measuring the emissions that a dirty car has on air quality and totaling for all vehicles involved in program. In December 2015, staff will demonstrate the number</p>	3	100%

Measures	Goal Ref	2015 Target
that funding allowed to participate in program compared to how many requests. Participation will be compared to other communities with similar programs.		
By December 31, 2015, the Salt Lake County Health Department will assist at least one high-risk group in implementing proven practices to reduce teen pregnancy. The Health Department will work closely with the groups and quantify whether the increased efforts were impactful.	4	100%

**Industry Standards and Benchmarks**

None

**Major Initiatives, Trends, and Challenges**

**Review of Prior Initiatives and Applicable Legislative Intent**

1. Improve Salt Lake County Government’s response to a public health emergency.
2. Increase employee job satisfaction.
3. Improve the health of Salt Lake County residents.

**2015 Initiatives**

- Begin construction of new Public Health Centers.
- Implement strategies to become the “Healthiest County” in the nation.

**Challenges, Issues, Trends**

- **Health Building Project:**  
Council gave its consent in June 2014 to proceed with a 2-site proposal, which allows for buildings in Salt Lake City and West Jordan City. The inter-local agreements with the cities involved are in progress. The RFPs for both site designs are also in progress. Health Department has requested an additional project budget (\$679,200) to make up the budget shortfall due to the inflation and increased costs as was presented to the Council in June.
- **Health Fund Balance:**  
Dwindling fund balance could affect our ability to respond to emergencies, as this fund is a valuable and needed resource for the Health Department to access for the provision of supplies and equipment in the advent of an emergency. Furthermore, historically there has been the expectation that the Health Department will pay at least part of the building costs associated with their buildings. This responsibility further impacts the balance in the Health Fund as money from this fund is committed to covering these costs.
- **Competing with Limited Resources:**  
The Health Department is committed to forming partnerships and collaborating with other agencies in an effort to efficiently utilize limited resources. This is evidenced in our partnership with Behavioral Health in the design and integration of SUD prevention services. Furthermore, the

## Health Department

Health Department's liaison program was developed to increase communication with our community partners in order to more effectively and efficiently work together. The efforts of this program have resulted in a significant increase in the number of joint inspections and referrals between municipalities and the Health Department. Resources are shared rather than duplicated. The "Building Healthy Communities" conference was a great opportunity for collaboration between community partners as the major focus was to communicate common community goals and problems and together look for ways to combat and share resources.

All of these programs have been identified by the Health Department and the County for expansion in 2015.

- **Succession Planning:**

The Health Department is involved in a pilot project with Human Resources to create a program to specifically prepare for succession. The program will be launched in the Health Department September 1, 2014 and run for one year. The pilot project will provide valuable input that will be incorporated into the program which could then ultimately be launched County-wide.

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### Capital/Large Maintenance Request

Upgrade Environmental Health Camera System	65,600
Repair of Environmental Health Parking Lot	40,000
South Main parking Lot Lighting	38,700
South Main Camera System	33,800
South Main parking lot repair	50,000
<b>TOTALS</b>	<b>228,100</b>

### Equipment Request

Paint Can Crusher	13,500
<b>TOTALS</b>	<b>13,500</b>

### Request for Additional Employees (FTEs) and Justification

In conjunction with new grant funding, the Health Department is requesting two additional time-limited employees to begin work on January 1<sup>st</sup>. Technically, many other FTE's are needed for the large amount of money coming in, but in an effort to use resources more efficiently, the majority of positions will be created out of already existing vacant allocations.

### Explanation of Significant Expenditure Changes from Current Year Budget

As noted above (under Family Health), the Clinical Services program is being taken out of the 2015 budget as a result of a new agreement with the University of Utah to provide those services. The savings from this new arrangement will allow the Health Department to expand other programs and focus on other public health priorities, such as the Nurse-Family Partnership, Childhood Immunizations, Teen Pregnancy Prevention, Community Health, and Air Quality. Many of these initiatives will also be supported by federal grants (see below).

### Explanation of Significant Revenue Changes from Current Year Budget

Besides increasing fees and triuing up existing grant budgets, the Health Department applied for and will be receiving additional federal grant money. The increase of \$989,000 will provide community members with better education to increase physical activity, improve nutrition, and decrease the occurrences of traumatic brain injuries. There will also be increased funding for asthma intervention and for tobacco prevention/reduction among high risk and underserved populations.



# Indigent Legal Services

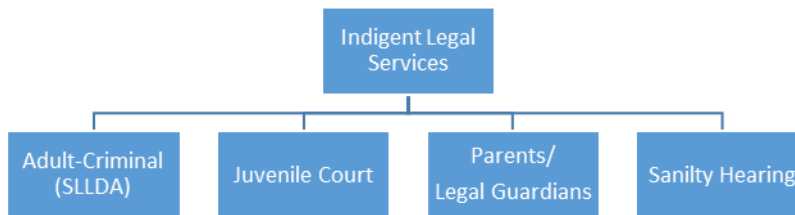
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## Organization Description

### Statement of Purpose

To provide high quality, effective, and ethical legal defense services to indigent residents of Salt Lake County in criminal cases, juvenile delinquency cases, parent or guardian custody cases, and in mental retardation or mental health involuntary civil commitments.

### Organizational Structure




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## 2015 Budget Request

### Organization 290000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	15,520,440	16,225,540	17,800,823	17,100,823	17,100,823	875,283	5.39%
<b>Total Expenditures</b>	<b>\$15,520,440</b>	<b>\$16,225,540</b>	<b>\$17,800,823</b>	<b>\$17,100,823</b>	<b>\$17,100,823</b>	<b>\$875,283</b>	<b>5.39%</b>
<b>Operating Revenue</b>	<b>\$336,344</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	15,184,096	15,950,540	17,525,823	16,825,823	16,825,823	875,283	5.49%
<b>Total Funding</b>	<b>\$15,520,440</b>	<b>\$16,225,540</b>	<b>\$17,800,823</b>	<b>\$17,100,823</b>	<b>\$17,100,823</b>	<b>\$875,283</b>	<b>5.39%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Indigent Adults/SIIlda	14,541,021	14,541,021	13,841,021	13,566,021	0.00
Indigent Juvenile	1,449,488	1,449,488	1,449,488	1,449,488	0.00
Indigent Parent/Guardian	1,687,562	1,687,562	1,687,562	1,687,562	0.00
Sanity Hearings	122,752	122,752	122,752	122,752	0.00

**Principal Services**

Indigent Legal is structured as four principle service. The County contracts with the Salt Lake County Legal Defender Association, private law firms and individual attorneys to provide the services in this organization.

**Adults (Criminal Charges)      Orginazation 290000100**

The Sixth Amendment to the U.S. Constitution guarantees a criminal defendant a right to an impartial jury of peers, have a speedy public trial, confront witnesses, be informed about pending charges, and be represented by counsel. Utah Code Annotated §77-32 Indigent Defense Act sets the minimum standards for defense of an indigent. UCA §77-32-306 and Salt Lake County Ordinance 2.76.010 allows County to provide this constitutionally mandated legal representation service to its indigent residents by contracting yearly with Salt Lake Legal Defender Association (SLLDA) since 2005.

**Juvenile Court                      Orginazation 290000200**

Salt Lake County is required by the state law (UCA§78A-6-1111, Right to Counsel) to provide legal representation services at every stage of the proceedings for all juveniles that the Court has found to be indigent. The County provides these legal services by contracting with a single firm (the current provider is Utah Juvenile Defender Association, UJDA) through a competitive RFP process. UJDA currently employs 10 full time attorneys. To provide consistent representation of indigent juveniles at all stages of the proceedings, one attorney is assigned to one judge’s courtroom. The Juvenile Court currently has nine judges and one full-time court commissioner.

**Parents/Legal Guardians          Organization 2900000300**

Salt Lake County is required by the state law (UCA§78A-6-1111, Right to Counsel) to provide legal representation services at every stage of the proceedings for all indigent parents or legal guardians in abuse, neglect and dependency proceedings in the Juvenile Court. The County provides these legal services by contracting with a single firm (the current provider is Lokken & Associates, P.C.) through a competitive RFP process. The County also has separate contracts with six individual attorneys to provide conflict-of-interest counsel in these proceedings. The contracted firm represent the parents and legal guardians at all stages of the proceedings. Proceedings predominantly include mental health issues, substance use disorder, domestic violence, and physical and environmental neglect.

## Indigent Legal Services

### Sanity Hearings      Organization 2900000400

Salt Lake County is required by the state law (UCA§62A-5-312 intellectual disabilities and §62A-15-631 mental illness) to pay for legal representation services for individuals who have been involuntarily committed. According to the state status, the individuals are entitled to timely mental health examinations to review their condition and to a timely judicial hearing, with counsel, to determine whether the commitment order can be enforced. The County provides these legal representation services by contracting a single law firm (the current provider is the Law Office of Julie George) through a competitive RFP process. Proceedings may be held in Salt Lake County or at the Utah State Hospital in Provo.

### Statutory Authority

The Sixth Amendment to the U.S. Constitution  
UCA §77-32  
UCA §78A-6-1111  
UCA 62A-5-312  
UCA 62A-15-631

### Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	290000	Indigent Legal Services

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## Goals and Goal Oriented Outcomes

### 2014 Goals

Goals	Related County Strategic Priority
1. Contract with attorneys to provide the level of services necessary to meet the County's ethical and legal duty to provide competent and diligent defense for indigent citizens of Salt Lake County.	Public Safety

### 2014 Performance Measures

Measure	Goal Ref	2014 YTD
100% of Salt Lake County's indigent citizens will receive timely, competent, and diligent legal defense.	1	100%

## Indigent Legal Services

### 2015 Goals

2015 Goals	Related County Strategic Priority
1. Collaborate with criminal justice system partners to realize opportunities for cost-savings through handling of non-violent crimes in order to effectively manage the increasing legal services cost and caseloads.	Regional Leadership
2. Ensure the indigent citizens in Salt Lake County receive competent and adequate legal representation services as appropriate through our current providers in order to meet the County's obligation as required by state statute.	Required Disciplines for Excellence

### 2015 Performance Measures

2015 Measures	Goal Reference	2015 Target
Participate with County criminal justice system partners such as the Sheriff's Office, DA's Office, Criminal Justice Services Division, Criminal Justice Advisory Council and SLLDA to reduce the costs associated with non-violent crimes.	1	Quantify the costs associated with non-violent crimes funded through indigent legal services.
Develop and implement a better quality assurance plan that will provide the necessary data to determine if residents who use the County's indigent legal services are being appropriately represented in the criminal justice system.	2	Use the national benchmark and the statewide study conducted by the 6th Amendment Center to develop a quality assurance plan and use it to monitor the current providers' practices.

### Industry Standards and Benchmarks

The American Bar Association and the National Legal Aid and Defender Association recommend a maximum of 150 felony cases per attorney. These caseload limits reflect the maximum caseload for full-time criminal defense attorneys practicing with adequate support staff, who are providing representation in cases of average complexity. Death penalty and homicide cases would be considered cases of more than average complexity.

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- 2014 initiative is to maintain and stabilize the existing staff of SLLDA. County Council approved and appropriated additional \$668,603 to SLLDA contract in 2014. With this additional funding and the previous years' carry-over funds, SLLDA was able to give its employees a pay raise.

### Challenges, Issues, Trends

- **SLLDA budget determination dilemma**

Salt Lake County directly entered the current contract with SLLDA in 2005 without going through a competitive RFP process, which is allowable by County ordinance. In the contract, the language states that the contract will automatically extend at the end of each year. It also states that SLLDA shall submit yearly budgets, the County's annual appropriation shall be determined yearly at the time the County adopts its budget.

For years, Salt Lake County has treated SLLDA as a quasi-governmental entity, which is inconsistent with SLCo policy. SLLDA is not treated like an independent contractor nor as a SLCo agency. The current structure of the agreement makes it difficult for SLCo to accurately determine the yearly costs/budget for SLLDA's services.

- **Increasing caseloads in all four principal services**

The demand for indigent legal services in all four of their principal service areas continues to grow. Although the current contracted providers try their best to meet the demand, it is clear that additional funding is needed on an immediate and ongoing basis to ensure quality of service.

The ongoing trend of growing caseloads demonstrates the need for a holistic new approach to the current criminal justice system. All sectors in the system must come together and address the issues that contribute to the caseload increase and work to find the solutions. It is critical that public defense services be included in the dialogue and solution.

There are at least two studies underway looking to address the issue. One is being conducted by an independent consulting firm, the Sixth Amendment Center, to evaluate indigent legal services in Utah. The second study, commissioned by Gov. Herbert and under the direction of the Commission on Criminal and Juvenile Justice (CCJJ), is looking at why Utahns are being sent to prison for non-violent crimes. The hope is that the results of these two studies will provide Salt Lake County some evidence-based guidance to better manage growing caseloads.

- **Adequately oversee the delivery of services**

Salt Lake County is committed to provide adequate and diligent indigent legal services for its eligible citizens. Providing proper quality assurance and oversight are essential to the services.

**Capital/Equipment Request**

None

**Request for Additional Employees (FTEs) and Justification**

None

**Explanation of Significant Expenditure Changes from Current Year Budget**

The Mayor's Proposed Budget includes increased funding for the existing contracts and a portion of SLLDA's request.

**Explanation of Significant Revenue Changes from Current Year Budget**

None

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# Library Services

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## Organization Description

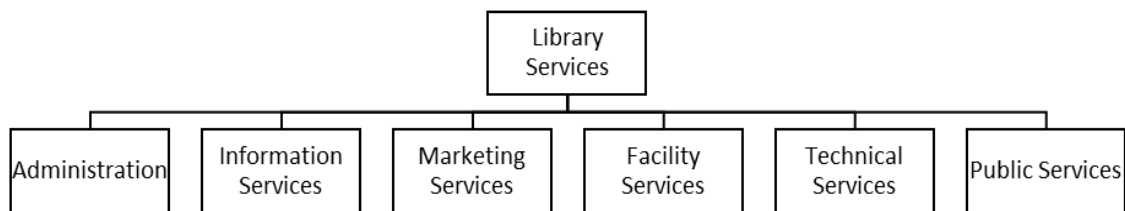
### Statement of Purpose

Salt Lake County Library Services inspires the imagination, satisfies curiosity, and provides a comfortable place to visit for residents of Salt Lake County. We are their first choice for reading, viewing, and listening. We build collaboration; foster reading enthusiasm; and create a professional work environment where employees are encouraged to excel.

### Mission

The mission of Salt Lake County Library Services is to make a positive difference in the lives of our customers by responsively providing materials, information and services at community libraries located throughout the Salt Lake Valley and/or via the Internet.

### Organizational Structure




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## 2015 Budget Request

### Organization 250000 – Library Services

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$22,840,092	\$24,158,055	\$24,455,138	\$25,099,982	\$25,099,982	\$941,927	3.90%
Operations	10,437,311	10,918,870	12,074,370	12,074,370	12,074,370	1,155,500	10.58%
Capital	7,097	31,000	216,460	216,460	216,460	185,460	598.26%
Other	1,105,790	1,425,364	1,428,364	1,428,364	1,428,364	3,000	0.21%
<b>Total Expenditures</b>	<b>\$34,390,290</b>	<b>\$36,533,289</b>	<b>\$38,174,332</b>	<b>\$38,819,176</b>	<b>\$38,819,176</b>	<b>\$2,285,887</b>	<b>6.26%</b>
<b>Operating Revenue</b>	<b>\$2,551,400</b>	<b>\$2,261,250</b>	<b>\$2,090,000</b>	<b>\$2,090,000</b>	<b>\$2,090,000</b>	<b>(\$171,250)</b>	<b>-7.57%</b>
County Funding	31,838,890	34,272,039	36,084,332	36,729,176	36,729,176	2,457,137	7.17%
<b>Total Funding</b>	<b>\$34,390,290</b>	<b>\$36,533,289</b>	<b>\$38,174,332</b>	<b>\$38,819,176</b>	<b>\$38,819,176</b>	<b>\$2,285,887</b>	<b>6.26%</b>
<b>FTE</b>	<b>390.50</b>	<b>393.50</b>	<b>393.50</b>	<b>393.50</b>	<b>393.50</b>	<b>0.00</b>	<b>0.00%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Library Fund	0	0	0	0	0.00
Library Admin	2,806,010	2,839,697	2,850,599	760,599	18.25
Info Technology (It)	2,815,206	2,838,420	2,846,100	2,846,100	12.50
Marketing	620,093	627,902	630,602	630,602	5.75
Facilities	2,825,849	2,859,545	2,869,469	2,869,469	28.00
Technical Svs	7,008,183	7,036,932	7,045,956	7,045,956	24.25
Pub Svcs	22,098,991	22,469,626	22,576,450	22,576,450	304.75

**Organization 250099 – Library Capital Projects**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	736,750	533,544	533,544	533,544	(203,206)	-27.58%
Capital	0	1,506,000	1,176,000	1,176,000	1,176,000	(330,000)	-21.91%
Other	0	40,731	40,731	40,731	40,731	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,283,481</b>	<b>\$1,750,275</b>	<b>\$1,750,275</b>	<b>\$1,750,275</b>	<b>(\$533,206)</b>	<b>-23.35%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	2,283,481	1,750,275	1,750,275	1,750,275	(533,206)	-23.35%
<b>Total Funding</b>	<b>\$0</b>	<b>\$2,283,481</b>	<b>\$1,750,275</b>	<b>\$1,750,275</b>	<b>\$1,750,275</b>	<b>(\$533,206)</b>	<b>-23.35%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Library Capital Projects	1,750,275	1,750,275	1,750,275	1,750,275	0.00



## Principal Services

Salt Lake County Library Services principally serves residents within our taxing area; however, we also provide reciprocal library privileges free to residents of Salt Lake City and Murray City. Our key customers are Salt Lake County residents and library cardholders of all ages and interests.

### ***Administrative Services 250000100***

This program provides overall direction, leadership, and managerial oversight for the library system.

### ***Information Technology 250000200***

The Information Technology program provides system-wide technology support to 22 library buildings for network connectivity, systems supporting the purchase and circulation of materials, filtered public computers and free wireless network, access to e-format materials and reference databases, staff productivity software, as well as online customer account management, payments, and services through the online virtual library.

### ***Marketing Services 250000300***

This program is charged with educating the public about the services and programs the library makes available for patron use.

### ***Facilities Services 250000400***

This program is responsible for ensuring the health and safety of staff and patrons through maintaining the 18 library facilities and their surrounding grounds, as well as material delivery in support of library services.

### ***Technical Services 250000500***

This program orders, receives, catalogs, processes and provides all of the physical print and digital materials for the library system.

### ***Public Services 250000700***

This program provides all spectrums of library services including: books, periodicals, reference information and databases, access to technology, audio-visual materials, music CDs, meeting space, programs and Jail Library services.

## Statutory Authority

Statutory authority for a county to establish and maintain a public library is found in State Code Title 9-7-501(1). Salt Lake County Ordinance 2.20.030 sets forth the general authority establishing Salt Lake County Library Services. Salt Lake County Ordinance 2.21 establishes the Salt Lake County Board of Directors; provides for the appointment, duties and powers of the Library Board, and provides for the appointment, duties and responsibilities of the Library Director.

## Funds and Organizations

Salt Lake County Library Services is a special revenue fund with a county-wide tax assessment, except for Salt Lake City and Murray. Library Services has one operating organization and two capital revolving funds.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
360	Library Fund	250000	Library Services
360	Library Fund	250099	Library Capital Projects

## Goals and Goal Oriented Outcomes

### 2014 Goals

Goals	County Related Strategic Priority
1. Help Salt Lake County Kids enter kindergarten ready to learn and support them through grade 12.	Enhanced Quality of Life
2. Provide Salt Lake County residents with lifelong learning opportunities.	Enhanced Quality of Life
3. Expand virtual educational services.	Enhanced Quality of Life
4. Collaborate with other organizations (County, NGO, and others) to provide information and skill development.	Create Collaborative Solutions

### 2014 Performance Measures

Measure	Goal Ref	2014 Target	YTD Update 6/30/2014
100,000 preschool children will attend programs in the library.	1	100,000	166,447
Residents will check out 15.5 million items from the library.	2	15,500,000	7,611,763
Library visitation will be 5 million. 6.4% increase in visitation.	2	5,000,000	2,121,303
Homework-focused databases will be accessed 1 million times.	3	1,000,000	579,752
Library staff will make 100 presentations to local schools.	4	100	67
The library's meeting rooms will be used 10,000 times.	4	10,500	7,049

### 2015 Goals

Goals	County Related Strategic Priority
<p>1. Help Salt Lake County children enter kindergarten ready to learn and support them through grade 12.</p> <p><i>Research by the Association for Library Service to Children supports the premise that one way children learn about the world around them is through stories. Children are greatly influenced by the stories they encounter and according to Dr. Jaime Campbell</i></p>	Required Disciplines for Excellence

Goals	County Related Strategic Priority
<p><i>Naidoo, one place that children can interact with stories on a regular basis is the library. As a major partner of Utah Kid’s Ready to Ready program, it is our goal to increase the opportunities available for children pre-K through grade 12 to continually be exposed to stories which will support their readiness to learn of the world around them and have a better chance of succeeding in school.</i></p>	
<p>2. Provide Salt Lake County residents with lifelong learning opportunities.</p> <p><i>Lifelong learning reflects a holistic view on education and recognizes learning in many different environments. The International Federation of Library Associations &amp; Institutions (IFLA) in conjunction with UNESCO’s Public Library Manifesto states, “The public library, the local gateway to knowledge, provides a basic condition for lifelong learning, independent decision-making and cultural development.” Further, IFLA considers public libraries as being important prerequisites for an informed democratic society. It is our goal to provide a safe and welcoming learning environment that is supportive of the lifelong learning efforts of all members of our community.</i></p>	<p>Required Disciplines for Excellence</p>
<p>3. Expand virtual educational services.</p> <p><i>Public libraries fill the role of connecting the local learning setting with global resources of information and knowledge. One of the library’s core services is offered through the incorporation of information and communication technology.</i></p> <p><i>Today, over 40 million adults nationwide lack their high school diploma. Through the use of information technology, our goal is to support the educational process to provide members of our community an opportunity to complete their high school diploma in a format and platform that is supportive of adult learners.</i></p>	<p>Required Disciplines for Excellence</p>
<p>4. Collaborate with other organizations (County, NGO, and others) to provide information and skill development.</p> <p><i>Salt Lake County Library Services collaborates with a wide variety of County agencies and community organizations. These efforts allow us to leverage our human resources and our financial resources. These collaborative efforts range from partnering on specific projects to co-sponsoring programs. Our goal is to expand our current collaborative efforts to reach deeper into our community for new and unexpected connections.</i></p>	<p>Regional Leadership</p>

## 2015 Performance Measures

Measure	Goal Ref	2015 Target
Increase the number of preschool children who participate in early literacy programs offered by the library.	1	The Library will offer programs to 150,000 preschool-aged children and a majority of parents that bring their pre-school age children to a library program will say that they and/or their child learned an early literacy skill or technique which will help their child enter kindergarten ready to learn.
The library will encourage patron's access of its homework-focused databases in an effort to support the education of children attending kindergarten through grade 12.	3	Ensure web infrastructure, social media marketing, and library staff awareness supports the access of homework focused databases with a goal of 1,050,000 hits.
Invite children from our community into the library and encourage them to access library services and our website.	1	Collaborate with local school districts to provide 125 presentations at local schools.
The role of public libraries is evolving to become a community gathering place.	2	The library's meeting rooms will be accessed and used 12,500 times by the public.

## Industry Standards and Benchmarks

According to Public Library Association's "Public Library Data Service 2012 Statistical Report," Salt Lake County Library Services was among the select group of highest circulating libraries and ranked as the 13th busiest library in North America in terms of total circulation, a common measure of library service.

- 4.5 million visitors per year
- 15.5 million items checked out annually
- Over 565,000 card holders
- 25% increase in program attendance
- 96% customer satisfaction – 74% said they were “very satisfied” with library services
- The library's return on investment (ROI) is between \$5.47 and \$6.07 for every \$1 invested in the library services.

**Public Library Data Service  
2013 Statistical Report Summary  
Public Libraries serving populations between 500,000 and 999,999**

Statistical Measure	Average for North America Libraries	Salt Lake County Library Services
Population	738,974	826,265
Circulation	7,359,770	15,568,915
Circulation per capita	9.98	18.84
Full Time Equiv. Employees	347.3	391.50
FTE Librarians	83.60	98.00
Circulation per FTE	21,240	39,767
Staff Expenditure per Circulation	\$3.73	\$1.47
Cardholders	407,114	565,421
Operating Expenditures	\$30,138,010	\$34,378,297
Expenditures per Capita	\$41.41	\$41.61
Materials as a % of Expenditure	12.46%	19.87%
Materials Expended per Capita	\$5.27	\$8.27
Expenditure per Circulation	\$5.41	\$2.21

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- We fully implemented the new ILS system which provides efficiencies from existing third-party products such as self-service checkout as well as to offer new opportunities for customer services. It also delivers greater flexibility to promote materials and "staff recommended" lists that can be updated without editing Web pages
- Customers are now able to manage their own library accounts to change addresses, email, and preferences themselves. Customers are also able to save their own reading history and create saved searches to find the newest books by favorite authors or genres saving staff intervention and time.
- We increased delivery of early-educational programing and outreach by having specific individuals uniquely devoted to that service.
- Using results from the Post-Occupancy Evaluation conducted in 2013, we implemented energy and money-saving processes system-wide, including transitioning to more energy efficient lighting and better utilization of lighting controls.
- We are the 13<sup>th</sup> busiest library in North America. By carefully analyzing workflow and implementing continual process improvements our workload is twice the national average.

- Implemented radio frequency (RFID) technology system-wide to better manage our materials collection, particularly self-service checkout. We are now experiencing 97% of total circulation being performed by self-service checkout.
- Handheld RFID scanners were deployed to libraries for managing shelf inventories by "sweeping" the shelves with the scanners to aid staff processes.
- We implemented automated sorting systems at selected branches for check-in of materials.
- Our virtual branch Web site deployed delivery of e-formats, support for reading recommendations and promotion of programs and interactive games and videos as educational media.

### 2015 Initiatives

The Library's 2015 initiatives are centered on continued delivery of outstanding customer service – our top priorities include: enhancing Salt Lake County's quality of life through job growth, educational opportunities and healthy families. Goals and initiatives are reflective of our commitment to public service and are designed to build upon our past successes.

1. Help Salt Lake County kids enter kindergarten ready to learn and support them through grade 12.
2. Provide Salt Lake County residents with lifelong learning opportunities.
3. Expand virtual educational services.
4. Collaborate with other organizations (County, NGO and others) to provide information and skill development.
5. Continue to employ technology solutions that increase staff efficiency and effectiveness.

### Challenges, Issues, Trends

1. Meeting the on-going demand for new and expanded library services, especially virtual library experiences.
  2. Providing material in new formats, i.e., e-formats, streaming AV, etc. which cost more and require upgraded technology to support the services.
  3. According to the Public Library Data Survey statistics, the Salt Lake County Library currently has the highest workload in the nation; the current workload demand on employees is a challenge which could negatively affect the customer experience.
  4. School libraries are under-funded and we are often the de facto school library and are expected to support school curriculum, which diverts our resources to fill this niche.
  5. With 4.5 million visitors annually and increased service demands, the age of some library facilities is requiring significant investment in infrastructure needs. Specifically, the Kearns Library is undersized and needs to be replaced.
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## Capital/Equipment Request

ChiliFresh –HIP enhancement	\$12,360
Library Elf	\$5,400
Gates	\$31,000
Replacement servers	\$46,000
EverSync Back-up solution	\$38,000
Drive Array for servers	\$45,000
Dear Reader Subscriptions	\$13,700
Replacement facilities equipment	\$25,000

## Request for Additional Employees (FTEs) and Justification

None.

## Explanation of Significant Expenditure Changes from Current Year Budget

In addition to on-going maintenance issues among the 18 libraries, there are also deferred capital maintenance needs with three of our libraries, that is impacting our expenditure request for 2015. Included in our request is the replacement of the HVAC systems for the Tyler Library, West Valley Library and the Kearns Library. The replacement of each system is approximately \$350,000 for a total of \$1,050,000.

We have included \$127,000 for monument signs at several locations, \$433,000 increase for technology needs, \$100,000 for a career online school program, \$210,480 for materials and other requests.

## Explanation of Significant Revenue Changes from Current Year Budget

Fees & fines revenue continues to decline due to increase in eBooks circulation as well as pre-notifications that allow patrons to return library materials in timely manner. Another impact to revenue during 2014, West Jordan City made its final contribution payment of \$100,000 towards the new West Jordan Library, so there will no longer be any revenue anticipated for 2015

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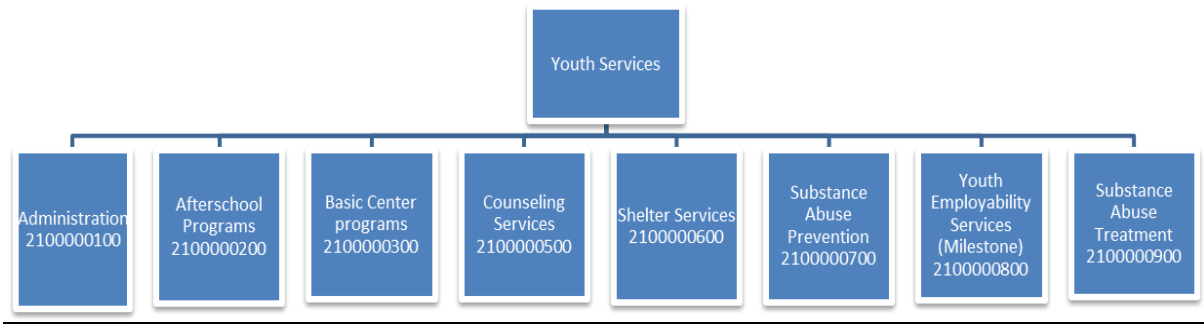
# Youth Services

## Organization Description

### Statement of Purpose

The Division of Youth Services provides children, youth and families in crisis with immediate safety, shelter and support. The Division of Youth Services is a dynamic organization that provides a pathway for youth to be positive and successful; we are a support system for community partners and are actively present and integrated in places where youth and families are.

### Organizational Structure



## 2015 Budget Request

### Organization 210000 – Youth Services

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$9,000,202	\$9,103,186	\$9,179,582	\$9,413,333	\$9,413,333	\$310,147	3.41%
Operations	1,075,493	981,283	1,001,186	1,001,186	1,001,186	19,903	2.03%
Capital	0	0	0	0	0	0	
Other	823,091	1,023,935	1,023,935	1,023,935	1,023,935	0	0.00%
<b>Total Expenditures</b>	<b>\$10,898,786</b>	<b>\$11,108,404</b>	<b>\$11,204,703</b>	<b>\$11,438,454</b>	<b>\$11,438,454</b>	<b>\$330,050</b>	<b>2.97%</b>
<b>Operating Revenue</b>	<b>\$4,536,992</b>	<b>\$3,822,095</b>	<b>\$3,869,347</b>	<b>\$3,869,347</b>	<b>\$3,869,347</b>	<b>\$47,252</b>	<b>1.24%</b>
County Funding	6,361,794	7,286,309	7,335,356	7,569,107	7,569,107	282,798	3.88%
<b>Total Funding</b>	<b>\$10,898,786</b>	<b>\$11,108,404</b>	<b>\$11,204,703</b>	<b>\$11,438,454</b>	<b>\$11,438,454</b>	<b>\$330,050</b>	<b>2.97%</b>
<b>FTE</b>	<b>136.60</b>	<b>127.85</b>	<b>128.35</b>	<b>128.35</b>	<b>128.35</b>	<b>0.50</b>	<b>0.39%</b>



Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Youth Svcs Admin	1,729,149	1,757,202	1,766,442	1,766,442	17.50
After School Progs	991,660	1,001,797	1,004,629	368,362	7.00
Basic Center Progs	2,585,999	2,629,682	2,643,428	1,743,269	33.00
Counseling Svcs	982,191	999,249	1,004,865	542,217	11.00
Shelter Svcs	3,124,317	3,173,748	3,189,630	2,098,630	41.10
Alcohol And Drug Prevention	259,932	263,925	265,239	110,520	3.00
Youth Employability Svcs	358,939	363,448	365,062	128,662	3.75
Substance Abuse Treatment Prog	1,172,516	1,192,835	1,199,159	811,005	12.00

**Principal Services**

Services are available to all Salt Lake County residents. We provide shelter safety and support services for children, youth, families and allied agencies.

**Administration- 2100000100**

Provides effective and efficient centralized support and oversight for all of the Division’s programs. This includes but not exclusive to: fiscal oversight, budget preparation and monitoring, purchasing, all human resources activities and employee development, payroll, 24 hour operations, records management, facilities management, asset management, volunteers and internal and external communication.

**After School Program- 2100000200**

Provides daily after school and summer programs to targeted junior high schools, elementary schools and high schools with high risk youth in Salt Lake County. Programs are operating at Kearns, Kennedy, Matheson, and Brockbank Junior Highs, Pleasant Green, Magna and South Kearns elementary schools and Cyprus High School.

**Basic Center Programs- 2100000300**

Provides quality crisis intervention and therapeutic services to families and youth in an effort to allow youth to remain at home and prevent further escalation in the juvenile justice system.

**Counseling Services- 2100000500**

Provides mental health counseling services for youth and their families as an Optum Health provider for qualified Medicaid youth. Addresses therapy needs for youth with a mental health diagnosis who have difficulty functioning at school or in their family setting including in home therapeutic services, FAST and case management by family resource facilitators.

**Shelter Services- 210000600**

Provides shelter, supervision and safety in a nurturing environment for children and youth who are abused, neglected, dependent or experiencing a foster care placement disruption by providing for their physical, social and emotional needs.

**Substance Abuse Prevention- 210000700**

Provides daily educational groups, psycho educational groups including Strengthening Families, an evidenced based parenting curriculum, Discovering Possibilities a group empowering teen girls, anger management classes for youth and outreach and resource referrals including Safe Place sites provided in the community.

**Youth Employability Services (Milestone)- 210000800**

Provides services to young adults 18-21 who are homeless with the goals of providing them with safe housing, stable employment, life skills and connections to ongoing resources for successful independent living in the community.

**Substance Abuse Treatment-210000900**

Provides caring solution focused programs that prevent and support youth caught in the downward spiral of substance abuse.

**Statutory Authority**

Utah State Law section 62A-7-104 states that the State Division of Juvenile Justice Services or its contractor shall establish and administer youth services to runaway and ungovernable children and their families.

Utah State Law Section 62A-4A-195 mandates that the State Division of Child and Family Services, or its contractor, shall provide services to children who are at risk of harm or alleged harm due to abuse, neglect, or dependency.

Salt Lake County Ordinance 653, Section L-3-4(3) G, authorizes the County to: “administer and operate diversion and crisis support facilities and programs”.

**Funds and Organizations**

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
120	Grant Fund	210000	Youth Services

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## Goals and Goal Oriented Outcomes

### 2014 Goals

Goals	Related County Strategy Priority
1. Increase non-county revenue to sustain and enhance services	Quality of Life
2. Deliver efficient and successful services	Quality of Life
3. Increase utilization of youth services programs	Required Disciplines for Excellence
4. Create an environment where DYS employees are valued, appreciated and recognized.	Required Disciplines for Excellence

### 2014 Performance Measures

Measure	Goal Ref	2014 Target	Update as of 6/30/2014
Increase outside grant funding by 20%	1	20%	8% (+\$253,400)
Establish a 70% Medicaid/30% unfunded client billing ratio	1	70/30%	50% of clients have Medicaid
JRC will survey 100% of their clients after 14 days re: customer satisfaction	2	100%	94% of clients were contacted for survey.
65% of ASP students will demonstrate an increase in academic performance and an improvement in behavioral issues at school	2	65%	Achieved - (% of increase ranged from a low of 50% academic improvement to a high of 73% behavioral improvement)
75% of Milestone residents will experience successful completion and successful independent living outcomes	2	75%	77%
90% of FAST clients will avoid inpatient hospitalization	2	90%	Achieved (100%)
Increase JRC intakes from law enforcement by 10%	3	10%	3% and increasing outreach efforts
Increase number of youths in anger management classes by 50%	3	50%	Have the additional classes scheduled and should obtain the 50% increase by years end
Implement five of the employee focus group key recommendations	4	5	3 implemented: (incentive award, emergency #'s posted, process mapping items)

## Youth Services

Measure	Goal Ref	2014 Target	Update as of 6/30/2014
40% of employees use allowed 24 hours of incentive time off through the use of thank you note program	4	40%	32%

### 2015 Goals

Goals	Related County Strategy Priority
1. Increase non county revenue to sustain and enhance services	Quality of Life
2. Deliver efficient and successful services	Quality of Life
3. Increase utilization of youth services programs	Required Disciplines for Excellence
4. Create an environment where DYS employees are valued, appreciated and recognized	Required Disciplines for Excellence

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
Maintain the dollar amount of Medicaid and third party clients reimbursement billing	1	Target to be determined by 2014 revenues
Aggressively pursue grants to increase the amount of non-County revenue needed to support exemplary services	1	5% increase in total amount in grant funds (approximately \$150,000)
Replace DYS current data base with a new, efficient and more powerful system	2	Secure the \$500,000 DYS needs for its portion of the new data base system
Increase the amount of services provided by FAST to decrease Medicaid inpatient costs thus allowing these resources to be reallocated to assist county residents with critical mental health service needs	2	Increase services from 45 to 65 clients and reduce Mental Health hospitalization costs by an additional \$100,000
Using the principles of Process Mapping, improve/refine support staff assisting with intake, billing and documentation of client driven paperwork to increase quality time clinicians have available to spend in therapy with their clients.	2	Increase the efficiencies of clinical staff's resulting in an average increase from 40% to 45% in their Direct Services ratio.

## Youth Services

Measure	Goal Ref	2015 Target
Increase the DYS Youth Employment initiative so that additional high risk youth can experience a quality summer employment opportunity in Salt Lake County	2	Increase total number from 25 to 40 youth who gain employment
Expand Youth Services after school programming to the elementary school population so that youth can experience a continuum of academic and skill enrichment K-12.	2	Partner with UWSL to implement ASP at 1 elementary school, and 1 charter school
Expand housing options for the Milestone program to decrease homelessness for young adults so that they can become productive citizens	3	Milestone fully utilized (11 clients) and expand by 5 additional units by collaborating with Evergreene Management Group (EMI)
DYS employees will earn the \$100 incentive award developed by the employee relations committee to expand their knowledge of all Youth Services programs	4	25 employees will earn the \$100 "value added" incentive program award

### Industry Standards and Benchmarks

- Risk and Protective Factors (Sharps Survey):** The survey questionnaire was developed through the combined efforts of six states (Kansas, Maine, Oregon, South Carolina, Utah, and Washington) and the Social Development Research Group at the University of Washington. The goal of the Consortium was to develop a survey that provided scientifically sound information about the levels of risk and protection in a community. The risk and protective factors are characteristics of a community that are reported by the youth who complete the survey.

The State of Utah, Division of Behavioral Health administers the Sharps Survey instrument to more than 15,000 youth bi-annually. Salt Lake County Division of Youth Services has administered this survey biannually since 2009. The most recent survey was done in 2013 and more than 350 youth responded. This data has proven to be invaluable for: program development, documentation of need to help secure grant funding, and to assist in determining if we are reaching our goal of addressing underserved populations.

- Youth Outcome Questionnaire (YOQ):** The YOQ is used by Office of Juvenile Justice and Delinquency Prevention (OJJDP) and Valley Mental Health as a treatment outcome measure. It is an excellent individual measure and also provides program and overall agency treatment outcomes. It rates clients as having mild, moderate or severe needs and typical level of service or placement needed.

The Division of Youth Services has used the YOQ for the past 12 years and has found it to be most useful as a clinical tool and as a research instrument. DYS has instituted process whereby the therapists can input client data and receive immediate scoring and clinical information.

- Ansell-Casey Life Skills:** This tool is used nationwide to assess youth's life skills and as a means to develop specific programming to remediate client needs. This is being used as our evidence based life skills curriculum in all adolescent programs and will be used in the new DYS after school program for youth on campus.

## Youth Services

- **After School Quality Assessment Tool:** DYS is currently using the Utah After School Network's Quality Assessment Tool to improve services at Kearns, Kennedy, Matheson, Brockbank, and Cyprus After School programs. The four areas are: Administration, Be Safe, Develop Meaningful Relationships, and Learn New Skills. The UAN tool establishes best practice goals for After School Programs and provides other important program development resources such as a parent hand book that has been incorporated into DYS ASP services. This tool will be used by the University of Utah graduate students as a part of an internship assignment in the 2014/15 school year. The ASQAT for the ASP data will be collected, collated and analyzed. DYS will be provided a written report of the findings.
  - **Agency Satisfaction: In 1997** DYS contracted with Bach-Harrison, LLC to assist with determining the satisfaction level of those who used the services provided by DYS. The survey has been conducted 12 times and provides longitudinal as well as current data. Initially clients were surveyed yearly but due to the stability of the data, it is now administered every other year. It was conducted in 2013 (N=395) and will be scheduled again for 2015. The primary researchers are R.Steve Harrison, Ph.D, Bach-Harrison, LLC and Roger D. Gisseman, Ph.D., Division of Youth Services. The individuals that provided satisfaction information were the consumers of services from outpatient and residential services, both youth and adults ( parents/guardians). The overall client satisfaction ratio was 3.4 on a scale of 1 thru 4.
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## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- Implemented an addition to the FAST program through Optum for latency age youth providing wrap around services and short term residential stays for youth with mental health issues to avoid unnecessary hospitalizations. In the first six months of 2014 we have served 19 adolescent youth and 2 latency age youth who we successfully diverted from hospitalization saving critical county Medicaid inpatient dollars.
- Clinical staff participated in a process mapping exercise over a three month period which allowed front line clinicians to develop a streamlined business model eliminating paperwork and increasing their available time for client therapy. This process will continue in 2015 with four existing support staff so that Medicaid and third party insured mental health services can be provided by DYS clinicians effectively and efficiently.
- Obtained our first after school elementary school grant at South Kearns Elementary as partners in the Promise Kearns United Way initiative.
- Developed, planned and successfully implemented a youth employment program in conjunction with Library Services and in collaboration with the Human Services Department Divisions and Animal Services. 25 high risk and refugee youth were selected out of an applicant pool of over 80 youth and 20 of these youth successfully completed an outstanding two month employment experience with Salt Lake county agencies. We hope to double the capacity of this program in 2015.
- The Milestone program continues to improve its continuum of housing options for homeless young adults. We have added the Milestone Plus program for clients who have successfully completed the Milestone program but still require some rent subsidy for an additional year to successfully live independently. We are also collaborating with the Evergreen Management group (EMI) who are constructing new units and are willing to set aside up to five units for our clients who are ready to pay full housing costs.

## Youth Services

- Implemented a school curriculum for youth entering our JRC in an onsite trailer unit that we purchased from Head Start. This give students the message that if they are arrested during school hours they will still be required to attend our DYS school. This is being accomplished with existing staff and serves as a positive message for parents and law enforcement about consequences for delinquent youth during school hours.

### Challenges, Issues, Trends

- From January – June 2014 we have collected \$227,815 in Medicaid dollars as a reimbursement for our clinical mental health and substance abuse services which will exceed our 2014 budget projections for Medicaid. This revenue stream has allowed us to maintain our current level of quality services including our Riverton JRC and Day Treatment locations despite flat contract and county general fund dollars.
  - Sequestration and federal budget issues may reduce our two federal grants: RHY and TLP
  - Modifications on the DYS campus are needed to meet current client and program needs not anticipated in the original design such as the bathroom redesign of the Boys Group Home to allow individual, private shower stalls.
  - Our YSCM data base can no longer be developed and supported adequately by County IS. Staff is required to use multiple systems for billing purposes. Youth Services hopes to continue its partnership with the District Attorney's Office and Criminal Justice Services to purchase and successfully implement a new robust data system which will require a County investment of approximately \$450,000 not requested in 2015.
  - We hope to see improvement in the direct service ratios for our therapists due to our new procedures which continue to be developed by staff in their process mapping meetings. Streamlining business paperwork and eliminating demographic client entries has already improved staff efficiency and increased the face to face therapy time available for our clients.
  - Salary compression due to market adjustments and a lack of consistent merit raises have caused staff with over 10 years of DYS work experience to earn the same as a new employee entering the work force in their same position. This is a morale issue that needs to be addressed beginning with employees in lower classifications. This is also a turn over issue where additional costs are incurred to recruit and train new employees over and over.
  - The After School program continues to grow and will need additional staff to manage any potential future expansion in elementary schools and junior highs in the County.
  - We are seeing increasing numbers of clients who do not have Medicaid but have private insurance instead or who have Medicaid as a secondary insurance coupled with a private insurance plan. We will be beginning the process to be on the provider panel for several of the major private insurance companies such as SelectHealth & United Healthcare in 2015 and hope to begin billing them for our services. Increased workload due to this may cause some workload issues in the near future. However, with the unclear future of Medicaid in the State of Utah, this is a required challenge for us at this time.
-

## **Capital/Equipment Request:**

### **Priority 1:\$152,655**

Remodel of the bathroom in the Boys Group Home (BGH) to create privacy and security for the clients. Provide much needed maintenance to several bathrooms in the facility that require toilet repair and tile sealing.

The Current BGH bathroom doesn't have individual shower/toilet stalls that can be secured which is critical for our male teen clients who have numerous mental health and often sexual perpetrator issues. Current configuration is unsafe for more than one youth at a time to shower and dress for school each day which causes many issues for the staff and clients. The remodel would provide 3 individual bathrooms in the current bathroom area. We also have a bathroom for younger children that has extreme issues with urine smells and we would like to reseal the tile to resolve this problem and make the bathroom more sanitary for clients. There are also several toilets in the facility that need to be reattached to the walls and the tile behind them redone. The building is 18 years old and serves thousands of youth each year. This type of improvement/maintenance is required to comply with state licensing standards.

### **Priority 2: \$72,635**

A new digital security camera system was installed during 2014. We would like to add onto this project security cameras for our parking lots. This will provide added security for clients, their families and employees while also providing additional information for law enforcement when necessary.

This would include 14 cameras for the parking lots outside the Youth Services facility that would connect to the new digital security camera system installed during 2014. This would include four 360 degree cameras mounted on solar poles in the parking lot and 10 exterior wall mounted cameras. Youth Services is a 24 hour a day, 7 day a week, 365 day a year facility with clients, their families, employees and law enforcement having the possibility of being in our facility parking lot anytime during the day or night. The addition of security cameras in the parking lots will assist in deterring crime as well as providing information to law enforcement if there is an issue that occurs.

## **Request for Additional Employees (FTEs) and Justification**

The Division of Youth Services became a Medicaid provider through OPTUM in 2011. Due to the additional tasks and demands of the increasing services, the clinicians' teams require more supports from Data/Billing Specialist and PC Technician. We are requesting to increase these two positions by .25 FTE each to bring both to full time employees in order to provide more streamlined supports for the clinicians. This request will be funded by Medicaid revenues.

The support that the two positions provide to the clinicians will allow the clinicians to increase their time for the direct services to the clients thus providing more services to the community overall. This increased time for the clinicians also helps to reduce the number of clients who are on the waiting list. Less clients waiting and more clients served is a positive outcome for the citizens of Salt Lake County.

The increase to the two FTEs improves the efficiencies in several areas. This increased time for direct service streamlines our services so that clinicians are providing services and not doing tasks that could be done by others. It also will allow our division to retain employees. It has been very difficult to retain part-time employees, especially in this particular job category. The cost of turnover with hiring processes and training is a savings to the County in general.



## Youth Services

Lastly, our recent implementation of the counseling services business model is creating efficiencies for the clinicians so they no longer have to do the intake paperwork with the clients.

### Explanation of Significant Expenditure Changes from Current Year Budget

The need for temporary employees has increased for all programs, but especially the Afterschool program due to increases in programming. Therefore, we have increased our budgeted amount for temporary employees by \$99,558 from the 2014 budgeted amount for a total of \$381,770 for 2015.

It has been an ongoing challenge to keep our Youth Worker positions filled. In an effort to bring our salary savings more in line with budgeted amounts due to this problem, we have increased our BUDG line item in the personnel sector to (\$223,548) which is an increase of (\$56,633) from 2014.

### Explanation of Significant Revenue Changes from Current Year Budget

Since 2011 Youth Services has received Federal funding through Salt Lake City Corporation from a Byrne-JAG grant. The grant application is a collaboration with Sheriff's Office, District Attorney's Office, and Division of Criminal Justice Services. This funding (\$36,000) supports a therapist position in our Substance Use Disorder Day Treatment Program.

This program provides services to the youth in the southwest area of Salt Lake County who require Day Treatment Services for Substance Use Disorder. This is an essential service and location for youth and families in Salt Lake County to achieve their goals to be substance free and to learn many life skills taught in the program.

Youth Services would like to continue its collaboration with the Sheriff's Office and partner in receiving Byrne-JAG funding through Salt Lake City Corp. We have been a partner in this collaboration along with several other County divisions for several years and it has allowed our division to provide critical Substance Use Disorder Day Treatment services on the southwest area of Salt Lake County, an area where these services were previously unavailable.

However, Youth Services has learned that the application for this funding was submitted by the Sheriff's Office without this collaboration and the \$36,000 essential to continue this program was not included in the application. Therefore, Youth Services is requesting this amount be added to our General Fund request for fiscal year 2015 so that we may continue to provide these services.

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6. Public  
Works  
Department

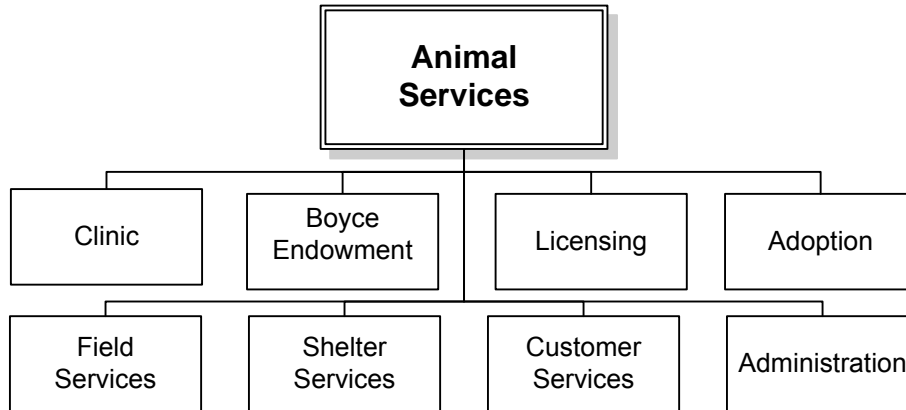
# Animal Services

## Organization Description

### Statement of Purpose

Salt Lake County Animal Services is dedicated to providing superior support, education, protection, and advocacy for animals and community members in the jurisdictions we serve. We provide an innovative, progressive approach and strive to develop new ways of meeting agency goals; to develop means for increasing the live releases of animals and for increasing the success rates for animal adoption, foster and rescue; to constantly reach for improvement in both internal and external customer service; and to continuously improve employee satisfaction and morale, thereby reducing turnover.

### Organizational Structure



## 2015 Budget Request

### Animal Services - Organization 410000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$3,411,403	\$4,087,761	\$4,002,146	\$4,103,110	\$4,103,110	\$15,349	0.38%
Operations	1,216,696	1,107,348	1,189,348	1,189,348	1,189,348	82,000	7.41%
Capital	62,627	10,833	0	0	0	(10,833)	-100.00%
Other	327,997	421,253	417,415	417,415	417,415	(3,838)	-0.91%
<b>Total Expenditures</b>	<b>\$5,018,723</b>	<b>\$5,627,195</b>	<b>\$5,608,909</b>	<b>\$5,709,873</b>	<b>\$5,709,873</b>	<b>\$82,678</b>	<b>1.47%</b>
<b>Operating Revenue</b>	<b>\$2,789,242</b>	<b>\$2,941,749</b>	<b>\$3,424,417</b>	<b>\$3,424,417</b>	<b>\$3,424,417</b>	<b>\$482,668</b>	<b>16.41%</b>
County Funding	2,229,481	2,685,446	2,184,492	2,285,456	2,285,456	(399,990)	-14.89%
<b>Total Funding</b>	<b>\$5,018,723</b>	<b>\$5,627,195</b>	<b>\$5,608,909</b>	<b>\$5,709,873</b>	<b>\$5,709,873</b>	<b>\$82,678</b>	<b>1.47%</b>
FTE	52.25	57.75	59.75	59.75	59.75	2.00	3.46%

**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Admin	1,479,610	1,493,468	1,497,924	-946,987	8.50
Animal / Cust Care	1,284,576	1,304,700	1,311,006	890,940	18.75
Animal Control	1,802,626	1,829,464	1,837,936	1,837,936	20.00
Clinic	605,601	613,983	616,803	521,803	6.00
Special Prog	409,996	417,292	419,704	317,764	6.50
Licensing	26,500	26,500	26,500	-336,000	0.00

***Boyce Pet Adoption Endowment - Organization 411000***

**Organization Financial Summary (Only interest revenue and beginning fund balance in 2015)**

	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Request</b>	<b>2015 Proposed</b>	<b>2015 Adopted</b>	<b>Amount Change</b>	<b>% Change</b>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	0	0	0	0	0	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Boyce Pet Adoption Endowment	0	0	0	0	0.00

## Principal Services

The Animal Services Division serves the citizens and animals within the unincorporated areas of Salt Lake County and the cities of Herriman, Holladay, Midvale, Riverton and Salt Lake City.

- **Field Services** - Provides education and enforcement programs, focusing on responsible pet ownership compliance.
- **Shelter Services** - Provides temporary housing and care for all animals coming into the shelter, including companion animals and livestock.
- **Clinic** - Provides medical treatment for animals while in temporary shelter care. Provides low cost wellness services to the low-income community members in the jurisdictions we serve, to include vaccinations and sterilizations.
- **Customer Services** - Provides information to customers who come into the shelter or by phone including services available, animal information, fees, ordinance information and various other resources. Performs customer transactions including licensing, redemptions, adoptions and clinic services.
- **Licensing** - Provides licensing and permit information. Performs transactions by phone with customers who are unable to come into the shelter for licensing. Completes online license renewals.
- **Special Programs** - Includes several programs, including Volunteers, Outreach, Rescue/Foster, Animal Behavior, The Pit Crew, Trap-Neuter-Release (TNR), Humane Education, and other programs developed to improve our services to our community. These programs are responsible for ensuring a steady live release rate by reducing intake and increasing animal placement. They are a key component to achieving and maintaining our “No-Kill” status.
- **Administration** - Provides internal services in the areas of budget preparation and monitoring, contract development and management, facilities and fixed asset management, management of information systems and web site, cash handling, collections, purchasing, payroll, personnel, organizational development, and other administrative responsibilities.
- **Boyce Pet Adoption Endowment** - Provides interest income which will be exclusively used to support pet adoption programs.

## Statutory Authority

Salt Lake County Ordinance Title 8 sets forth the authority of Animal Services. In addition, we enforce the Animal sections of the ordinances of the cities we serve through contract.

## Funds and Organizations

Animal Services has one operating organization and an endowment.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	410000000	Animal Services
810	Boyce Pet Adoption	411000000	Boyce Pet Adoption Endowment

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**Goals and Goal Oriented Outcomes**

**2014 Goals**

**Related County Strategic Priority**

- |   |                    |
|---|--------------------|
| 1. Reduce the number of in-shelter animal care days by 1% over the 2013 number.   | Quality of Life    |
| 2. Achieve an 85% live release rate   | Quality of Life    |
| 3. Decrease temporary employee budget by 5%, supplant with volunteer time.  | Quality of Life    |
| 4. 100% of employees have successfully completed the on-boarding and training program by 12/31/2014   | Quality Government |
| 5. Provide excellent customer service so that 95% of our internal and external customers rate us a 4 or higher (on a scale of 1-5) on our customer service by 12/31/2014. | Quality Government |

**2014 Performance Measures**

Measure	Goal Ref	2014 YTD	2014 Target
Reduce animal care days.	1	32% Reduction	Reduce by 1% below 2013
Improve Live Release rates	2	Achieved and Maintained over 90% Live Release Rate	Achieve 85%
Decrease Temporary budget	3	Increase of 10%, due to delays in hiring newly approved FTEs	Decrease by 5%
Employee on-boarding and training program	4	Due to management turnover, this was unable to be completed	100% of employee completion
Customer satisfaction	5	Due to management turnover, this was unable to be completed	95% of customers rate us a 4 or 5 on a scale of 1-5

**2015 Goals**

**Related County Strategic Priority**

- |   |                    |
|---|--------------------|
| 1. Reduce the number of in-shelter animal care days by 1% over the 2014 number.   | Quality of Life    |
| 2. Maintain "No-Kill" Live Release Rates.   | Quality of Life    |
| 3. Increase employee morale so that 90% of employees rate a 4 or higher (on a scale of 1-5) on employee satisfaction by 12/31/2015. | Quality Government |

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
Reduce the number of in-shelter animal care days	1	Reduce by 1% over 2014
Maintain “No-Kill” Live Release Rates	2	Maintain Live Release Rates above 90%
Increase employee satisfaction	3	90% of employees rate a 4 or higher on a scale of 1-5

**Industry Standards and Benchmarks**

The standard that all shelters are tasked with achieving in order to be considered “no-kill” is a live release rate (LRR) of 90%. We have maintained this standard for multiple years. Salt Lake County Animal Services has never been benchmarked against another similar operation primarily because there is no other government shelter like ours in Utah. However, we are a data-driven agency and keep detailed records and statistics that can be analyzed in many ways. Through our modeling and extensive database, we have the ability to compare and analyze a litany of metrics and trends.

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**Major Initiatives, Trends, and Challenges**

**2015 Initiatives**

- During 2014, the vast majority of upper management were new to the organization. We took this opportunity to stabilize the organization and make important changes for the agency. We focused on employee morale and creating a unified team atmosphere and transitioning long-time “temporary” employees to merit status. In 2015, we would like to continue stabilization efforts and are requesting two (2) FTEs:
  - 2 Grade 20 Veterinary Technicians. These additions will greatly alleviate current staffing pressures in the clinic, provide for more time on preventive care, and allow our team more time to clean cages, which prevents the spread of disease. The clinic will be able to give shelter animals more comprehensive veterinary care as a result. There is offsetting cost-savings for this request, as we will be able to reduce our temporary budget and the budget for overtime in the clinic. Revenue from contract cities will compensate for this new expenditure. In addition, this continues an effort from the previous fiscal year to convert long-term temporary employees to permanent, merit positions.
- In 2015, the Animal Services division is requesting an addition to the budget for medical supplies. Revenue from contract cities will compensate for this new expenditure. The Animal Services Veterinary Clinic has been historically underfunded. This request is for medical supplies for shelter pets, to include medicines, vaccines, bandages, anesthesia, needles, razors, IV equipment, rubber gloves, sterilizing agents, sutures, etc. Proper medication and medical care contributes to successful adoptions as sick animals are substantially less likely to be adopted.
- In 2015, the Animal Services division is requesting an addition to the budget for mobile printers for field vehicles. Revenue from contract cities will compensate for this new expenditure. This will increase efficiency of officers, as they will be able to enter citations

## Animal Services

and notices of violation (NOVs) into our database and print citizen copies on site. This provides for greater service to the public as the information is received in a legible copy with a violation/citation number. This prevents duplicate work as officers currently write information by hand and then it must be entered into the computer later. By putting information into the computer immediately, officers can get back into service more quickly.

- The management team conducted a comprehensive analysis of our fleet and determined that we could reduce our fleet by two vehicles (approximately 10% of our fleet) and still operate as efficiently. Therefore, we have achieved this cost-saving effort and intend to continue finding efficiencies wherever possible in 2015.
- We have noticed that a very significant amount of our municipal services resources have been used to support services that are truly dedicated to the Salt Lake County community as a whole. Each year, we have been granted a one-time transfer of \$101,000 from the County's General Fund to accommodate those services. However, with the increase in community-focused programs and services, particularly education and clinical services to help our community focus on our "No-Kill" strategies, we actually incurred over \$550,000 in FY2014. We are requesting that our funding stream be corrected to reflect this important element.
- Our current facility continues to age. Every year, the costs to maintain the facility increase. In addition, our staff and our animal inventory far exceed the planned capacity for the facility. We have begun considering alternatives that could have a much better overall impact than the very expensive construction of a new facility. We believe that we could discover a few satellite facilities throughout the valley that could be acquired or leased for modest cost, strategically outfitted for some best-potential uses, and operated at minimum cost. We believe that this could ease our congestion and overcrowding as well as assist in our bottom line considerations in the short as well as long run. In 2015, we will commence planning this expansion potential for implementation.

### Challenges, Issues, Trends

- Because of our superior service and high live release rate, we are under constant pressure to provide services to additional contract cities utilizing our current space. In 2011, a shelter programming study was completed which confirmed that we are currently at a 200% capacity with our current contract cities.
- Our current facility is aging, struggling with an extremely high density of animals and customers, and steadily becoming more expensive to maintain. This leads to an increase in our facilities maintenance expenses as well as pressure to search for facilities expansion alternatives.
- Vehicle replacement costs are continually increasing along with fuel costs. Any savings we experience in other areas merely offsets the ever increasing costs of all things fleet related.
- Our operation hours are longer than all other jurisdictions within Salt Lake County. This, in turn, encourages citizens to bring animals into our shelter from other areas. The community does not understand jurisdictional boundaries in regards to animal services nor do they understand the difference in funding. If we refuse to take the animal, our reputation is damaged and the customers threaten to abandon the animal in our parking lot or on the streets. We are left with no choice but to take the animal. There is a cost associated with impounding any animal and we currently have to absorb any expenses from out of jurisdiction impounds.



- We are currently in the process of seeking to standardize fees and ordinances among all of our service areas. Where there are different ordinances in several service areas our staff and community citizens are plagued with inconsistency and confusion.
- Adoption trending indicates that we are at a plateau with our adoption rates. In order to continue to increase our live release rate, we will need to continue to implement additional programs. Such programs will require temporary personnel along with volunteers to create implement and sustain.

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### Capital/Equipment Request

No agency requests

### Request for Additional Employees (FTEs) and Justification

BRASS Req Item 4100000000\_03

BRASS Req Item 4100000000\_04

Requesting two Grade 20 Veterinary Technicians – 2.0 FTEs

These additions will greatly alleviate current staffing pressures in the clinic, provide for more time on preventive care, and allow our team more time to clean cages, which prevents the spread of disease. The clinic will be able to give shelter animals more comprehensive veterinary care as a result. There is offsetting cost-savings for this request, as we will be able to reduce our temporary budget. Revenue from contract cities will compensate for this new expenditure.

BRASS Req Item 4100000000\_R1\_01

Requesting a reduction to our temporary personnel budget

In order to offset the costs of our budget requests, we are offering a reduction of \$36,000 to our temporary personnel budget to help accommodate the request costs of new FTEs.

BRASS Req Item 4100000000\_R1\_02

Requesting a reduction to our overtime budget

In order to offset the costs of our budget requests, we are offering a reduction of \$20,000 to our overtime budget to help accommodate the request costs of new FTEs.

### Explanation of Significant Expenditure Changes from Current Year Budget

Animal Services is requesting an \$82,000 increase to the operational budget for medical supplies for shelter animals and mobile printers for our field vehicles.

### Explanation of Significant Revenue Changes from Current Year Budget

Animal Services renewed service contracts with Herriman, Midvale, Holladay, Riverton, and Salt Lake City. We requested revenue increases from four contract cities, which will be a substantial increase in revenue.

# Engineering and Flood Control

## Organization Description

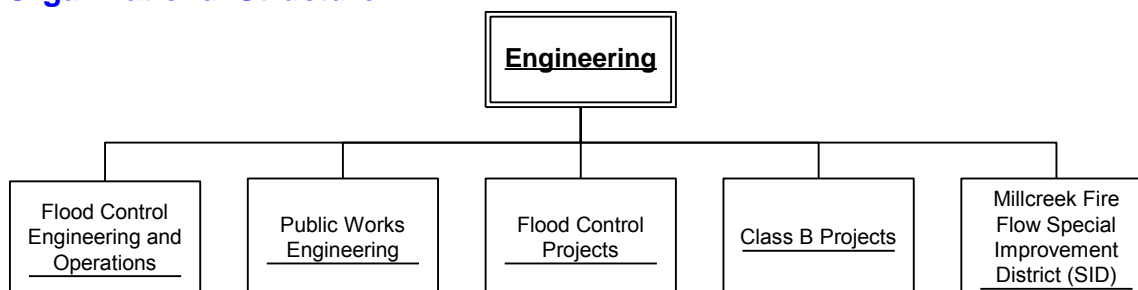
### Statement of Purpose

Salt Lake County Engineering and Flood Control Division designs and protects the future of the County's roadway and flood control infrastructure.

Our mission includes:

- Ensuring the preservation and performance of the county-wide flood control system.
- Transportation innovation through congestion elimination and implementation of the County's Complete Streets Plan.
- Proactive ecosystem stewardship with Water Quality Stewardship Plan (WaQSP) which provides for increased public awareness and enhanced ecosystem health.

### Organizational Structure



## 2015 Budget Request

### Public Works Engineering - Organization 450000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,591,447	\$1,656,536	\$1,921,295	\$1,811,081	\$1,811,081	\$154,545	9.33%
Operations	305,366	288,320	310,462	307,422	307,422	19,102	6.63%
Capital	0	0	0	0	0	0	
Other	211,687	262,968	262,968	262,968	262,968	0	0.00%
<b>Total Expenditures</b>	<b>\$2,108,500</b>	<b>\$2,207,824</b>	<b>\$2,494,725</b>	<b>\$2,381,471</b>	<b>\$2,381,471</b>	<b>\$173,647</b>	<b>7.87%</b>
<b>Operating Revenue</b>	<b>\$1,009,495</b>	<b>\$648,500</b>	<b>\$1,442,800</b>	<b>\$1,442,800</b>	<b>\$1,442,800</b>	<b>\$794,300</b>	<b>122.48%</b>
County Funding	1,099,005	1,559,324	1,051,925	938,671	938,671	(620,653)	-39.80%
<b>Total Funding</b>	<b>\$2,108,500</b>	<b>\$2,207,824</b>	<b>\$2,494,725</b>	<b>\$2,381,471</b>	<b>\$2,381,471</b>	<b>\$173,647</b>	<b>7.87%</b>
<b>FTE</b>	<b>16.00</b>	<b>15.00</b>	<b>18.00</b>	<b>16.00</b>	<b>16.00</b>	<b>1.00</b>	<b>6.67%</b>

## Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Pub Works Engineering Admin	889,268	893,219	891,523	891,523	2.00
Pw-Project Mgt & Design	912,193	929,269	862,525	-407,775	7.00
Pw-Permits & Reg	416,268	424,323	342,483	239,983	4.00
Pw-Development Review	276,996	283,272	284,940	214,940	3.00

## Class B Roads Projects - Organization 455000

## Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	440,633	556,500	2,420,500	2,420,500	2,420,500	1,864,000	334.95%
Capital	866,549	1,625,174	1,011,897	1,011,897	1,011,897	(613,277)	-37.74%
Other	101,712	97,073	97,073	97,073	97,073	0	0.00%
<b>Total Expenditures</b>	<b>\$1,408,894</b>	<b>\$2,278,747</b>	<b>\$3,529,470</b>	<b>\$3,529,470</b>	<b>\$3,529,470</b>	<b>\$1,250,723</b>	<b>54.89%</b>
<b>Operating Revenue</b>	<b>\$130,212</b>	<b>\$341,986</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>(\$299,986)</b>	<b>-87.72%</b>
County Funding	1,278,682	1,936,761	3,487,470	3,487,470	3,487,470	1,550,709	80.07%
<b>Total Funding</b>	<b>\$1,408,894</b>	<b>\$2,278,747</b>	<b>\$3,529,470</b>	<b>\$3,529,470</b>	<b>\$3,529,470</b>	<b>\$1,250,723</b>	<b>54.89%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Class B Roads Projects	3,529,470	3,529,470	3,529,470	3,487,470	0.00

## Flood Control Engineering - Organization 460000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$2,057,222	\$2,385,209	\$2,534,321	\$2,595,962	\$2,595,962	\$210,753	8.84%
Operations	2,048,714	2,807,629	2,772,505	2,772,505	2,772,505	(35,124)	-1.25%
Capital	5,539	46,000	0	0	0	(46,000)	-100.00%
Other	254,633	339,369	339,369	339,369	339,369	0	0.00%
<b>Total Expenditures</b>	<b>\$4,366,107</b>	<b>\$5,578,207</b>	<b>\$5,646,195</b>	<b>\$5,707,836</b>	<b>\$5,707,836</b>	<b>\$129,629</b>	<b>2.32%</b>
<b>Operating Revenue</b>	<b>\$1,119,286</b>	<b>\$1,066,268</b>	<b>\$633,999</b>	<b>\$613,999</b>	<b>\$613,999</b>	<b>(\$452,269)</b>	<b>-42.42%</b>
County Funding	3,246,821	4,511,939	5,012,196	5,093,837	5,093,837	581,898	12.90%
<b>Total Funding</b>	<b>\$4,366,107</b>	<b>\$5,578,207</b>	<b>\$5,646,195</b>	<b>\$5,707,836</b>	<b>\$5,707,836</b>	<b>\$129,629</b>	<b>2.32%</b>
<b>FTE</b>	<b>27.60</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00%</b>

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Flood Control Engineering	0	0	0	0	0.00
Flood Control Engineering Admn	1,515,225	1,521,621	1,523,805	1,508,055	3.00
Fc-Project Mgt & Design	492,294	503,133	506,325	501,325	5.00
Fc-Permits & Reg	116,888	119,303	120,071	119,571	1.00
Fc-Water Quality	943,899	952,638	955,578	399,349	5.00
Fc-Gaging	161,904	164,484	165,480	165,480	2.00
Fc-Drainage Operations Maint.	2,415,985	2,432,047	2,436,577	2,400,057	12.00

## Flood Control Projects - Organization 461000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	801,889	521,000	1,771,600	1,771,600	1,771,600	1,250,600	240.04%
Capital	465,122	4,368,000	2,515,859	2,515,859	2,515,859	(1,852,141)	-42.40%
Other	514,638	273,676	274,550	274,550	274,550	874	0.32%
<b>Total Expenditures</b>	<b>\$1,781,649</b>	<b>\$5,162,676</b>	<b>\$4,562,009</b>	<b>\$4,562,009</b>	<b>\$4,562,009</b>	<b>(\$600,667)</b>	<b>-11.63%</b>
<b>Operating Revenue</b>	<b>\$1,400,849</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	380,800	5,132,676	4,532,009	4,532,009	4,532,009	(600,667)	-11.70%
<b>Total Funding</b>	<b>\$1,781,649</b>	<b>\$5,162,676</b>	<b>\$4,562,009</b>	<b>\$4,562,009</b>	<b>\$4,562,009</b>	<b>(\$600,667)</b>	<b>-11.63%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Flood Control Projects	4,562,009	4,562,009	4,562,009	4,532,009	0.00

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### Principal Services

The Engineering and Flood Control Division has consolidated the engineering, planning, design and construction management functions and provides services on both a Countywide basis (Flood Control and Water Quality) and in the Municipal Services Area (Public Works Engineering, Class B Roads Projects, and the Millcreek Fire Flow Special Improvement District [SID]).

#### *Flood Control and Water Quality Engineering – Organization 460000*

Provides engineering design services for the construction of drainage and Flood Control facilities. Operation and maintenance of all flood control dams, basins, pump stations, diversion structures, storm drains and canals is part of the principal services. Additionally, the Division manages the area-wide Water Quality Management Plan and administers use permits and regulatory programs.

*Public Works Engineering – Organization 450000*

Provides planning, engineering design service, and construction/inspection management services for transportation and roadway construction in the unincorporated area of Salt Lake County. Additionally, permit administration, traffic calming and safer sidewalk programs are managed for the unincorporated area of Salt Lake County. The Engineering Division reviews new development plans and subdivisions for compliance with codes and ordinances.

*Flood Control Projects – Organization 461000*

Provides a capital improvement program to construct and restore infrastructure necessary to protect health, welfare, and safety of Salt Lake County residents and businesses for flooding events.

*Class B Projects – Organization 455000*

Provides the capital improvement program for major maintenance and construction of needed transportation and roadway improvements to eliminate congestion, provide mobility, and enhance safety for vehicular, bicycle, and pedestrian travel in the unincorporated County.

*Millcreek Fire Flow Special Improvement District (SID) – Organization 505500 and 515100*

Organization 505500 was set up to account for Construction costs of water system infrastructure improvements essential for minimum Fire Flow in the Millcreek area of Unincorporated Salt Lake County. Because the construction has been complete for several years, this organization is no longer in use. However, a ten-year bond was set up to finance the project and there are approximately two years left of payments. The debt service for the bond is handled through Organization 5151.

**Statutory Authority**

Utah Code Title 11, 17, 72, and 73

**Funds and Organizations**

Engineering and Flood Control includes the following organizations.

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
230	Municipal Services	450000	Public Works Engineering
270	Class B Fund	455000	Class B Projects
250	Flood Control	460000	Flood Control Engineering
250	Flood Control	461000	Flood Control Projects
411	Millcreek Fire Flow	515100	Millcreek Fire Flow Debt Service (budget is in Debt Service narrative).

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**Goals and Goal Oriented Outcomes**

**2014 Goals**

1. We provide quick response to customer submittals
2. We improve water quality through creative mechanisms
3. We are thorough and accurate in our engineering designs.
4. We are proactive in seeking outside funding opportunities for our programs.

**Related County Strategic Priority**

- Customer Satisfaction
- Quality of Life, Public Safety
- High Quality Service, Efficiency
- Quality of Life, Public Safety

**2014 Performance Measures**

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target
Flood Control (FC) permits and Verification of Compliance (VOC) from Development Services are fully responded to within two weeks	#1		90% FC, 90% VOC	75%
Incorporate some type of water quality or riparian function in sidewalk, road, storm drain, and flood control projects	#2		80%	50%
Limit addenda and preventable change orders to one per project. Preventable change orders include items that could have been corrected during the design/review stage	#3		60%	80%
Apply for five new grants and secure one grant for water quality or watershed planning and restoration projects during 2014	#4		5 applied, 3 received, 1 extended	5 applied, 1 received

**2015 Goals**

1. We provide quick response to customer requests
2. We improve water quality through creative mechanisms
3. We are thorough and accurate in our engineering designs
4. We are proactive in seeking outside funding opportunities for our programs

**Related County Strategic Priority**

- Required Discipline for Excellence
- Quality of Life
- Required Discipline for Excellence
- Quality of Life

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
Respond to Flood Control maintenance complaints within 48 hours	#1	90%
For every \$100,000 spent, plant one tree, 1000 sq. ft. of vegetation, or install one pre-treatment measure	#2	75%
Limit addenda and preventable change orders to one per project. Preventable change orders include items that could have been corrected during the design/review stage	#3	80%
Apply for five new outside funding sources and secure or extend two existing as a division	#4	5 applied, 2 received or extended

**Industry Standards and Benchmarks**

The industry standard for flood control systems is to build conveyance capacity for a 100-year flood event for major drainage facilities and a 10-year flood event for urban storm drainage systems.

Transportation system industry standards are designated by guidelines set forth by the Institute of Transportation Engineers (ITE), American Association of State and Highway Transportation Officials (AASHTO), and the Manual of Uniform Traffic Control Devices (MUTCD), and meet the design speeds approved in the Salt Lake County Ordinance.

The healthy water ecosystem standards are compiled in WaQSP.

**Major Initiatives, Trends, and Challenges**

**Review of Prior Initiatives and Applicable Legislative Intent**

Stay current with Federal and State and water quality directives.

**2015 Initiatives**

**Organization 450000**

1. Create a full-time Stormwater Inspector position. After the EPA Audit of the County's UPDES permit (Clean Water Act), three new FTE's were requested. One additional FTE was created to perform required inspections of new development. The County is still not meeting the requirements of its permit and this position will perform the needed work for Post-construction Inspections and will do some work on Industrial Inspections. Additional costs to the operating budget include a cell plan, VOIP desk phone, and clothing allowance for the FTE.



2. Add one Manager FTE to Public Works Engineering. This position is needed to help with the project workload that is currently funded, approximately \$25 million. Currently, there is one manager and three engineers trying to do the work that used to be done by two project managers with six engineers. Additional costs to the operating budget include a cell plan, VOIP desk phone, and clothing allowance for the FTE.
3. Reclassify Active Transport Program Coordinator FTE to an Engineer. The incumbent is already a licensed professional engineer and is doing the work of an engineer.
4. Create a full-time Bicycle Ambassador position. The demand for this position and the workload requires more time than the 30 hours allowed by the current temporary position. Additional costs to the operating budget include a cell plan and clothing allowance for the FTE. The VOIP desk phone for this position will be funded in the existing budget.
5. Increase hourly rate for temporary employees to be competitive with market rates. Also, add one temporary position to PW Engineering.
6. Increase training and travel budgets. This increase will allow staff to attend some national conferences as well as local conferences that are already attended.
7. Increase vehicle replacement charge due to the "levy shock" created by replacing two vehicles in 2013.
8. Increase maintenance of autos and equipment for Fleet expenses to add GPS equipment to 5 vehicles.

### **Organization 460000**

1. Increase hourly rate for temporary employees to be competitive with market rates. Also, add 2.5 temporary positions to Flood Control Engineering. Two of the temporary employee salaries (\$40,000 in total) are reimbursed from the Statutory and General fund for the WaQSP program.
2. Increase training and travel budgets. This increase will allow staff to attend some national conferences as well as local conferences that are already attended.
3. Increase vehicle replacement charge due to the purchase of new pieces of heavy equipment as well as the "levy shock" of replacing several vehicles in 2013.

### **Challenges, Issues, Trends**

As with many Divisions in Salt Lake County, the Engineering and Flood Control Division has faced budget cuts year after year. If flood control projects are continually neglected from year to year, this may save money in the short term, but will likely result in costly damage repair in the future. Prevention is less costly and helps the County to avoid potential liability. By neglecting the needed repairs and/or continuing to put other projects on hold, the public will face increased costs and increased risks of flooding.

Changes in demographics, inflationary costs (affecting labor, equipment and materials), technological advances, funding levels, and changes in Federal and State Regulations all have a significant impact on the budget and purchasing power.

## Capital/Equipment Request

### Public Works Engineering - Organization 4500:

No new requests

### Class B Roads Projects - Organization 4550:

Transportation projects funded in the Class B Projects 455000 budget request provide safe, accountable, and flexible transportation, increase mobility, and enhance economic development. Funding will provide construction and major maintenance of transportation and roadway improvements. The funding requested in 2015 for bridges and culverts is \$1,000. Right of way funding requested is \$34,865. Funding for maintenance of roads and streets is \$1,210,000. Funding for improvements to roads and streets is \$976,032.

### Flood Control Engineering - Organization 4600:

Continued funding of \$200,000 will be used to purchase a Remote-controlled culvert excavator and tilt-deck trailer. The equipment will be used by the Flood Control Operations Crew.

### Flood Control Projects - Organization 4610:

The Flood Control projects eliminate drainage deficiencies in the system, provide protection, and enhance economic development. Funding for Countywide storm drain improvements and major projects is \$2,350,000. Projects carried-over from 2014 total \$1,935,859.

The main projects for 2015 include the 5400 S Storm Drain Improvement, Parleys Creek Debris Structure, the Surplus Canal Deficiency Rehabilitation, and the Coon Creek/Hawkers Creek Storm Drain. Funding is also included for the debt service for the Midvale Channel improvement.

## Request for Additional Employees (FTEs) and Justification

**Public Works Engineering - Organization 4500:** The 2015 new requests include reclassifying the Active Transportation Program Coordinator, adding a Stormwater Inspector (**not included in the Mayor's Proposed Budget**), a Transportation Engineer Manager, and a Bicycle Ambassador (**not included in the Mayor's Proposed Budget**). The request also includes increasing the hourly wage of temporary employees and adding 1 temporary employee.

**Class B Roads Projects - Organization 4550:** There are no FTE's budgeted in this organization.

**Flood Control Engineering - Organization 4600:** The 2015 new requests include increasing the hourly wage of temporary employees and adding 2.5 temporary employees.

**Flood Control Projects - Organization 4610:** There are no FTE's budgeted in this organization.

## Explanation of Significant Expenditure Changes from Current Year Budget

### Public Works Engineering - Organization 4500:

A budget increase is requested for reclassifying 1 FTE and adding 3 new FTEs (**2 of 3 not included in the Mayor's Proposed Budget, see above**). New requests increase the operations budget by \$22,142.

**Class B Roads Projects - Organization 4550:**

No budget increase. 2015 will be the first year projects are will be carried-forward in this budget.

**Flood Control Engineering - Organization 4600:**

A budget increase is requested to add 2.5 temporary employees and increase the hourly rate of current temporary employees. New requests increase the operations budget by \$39,795. However, the overall operations budget will decrease due to several grants ending in 2014.

**Flood Control Projects - Organization 4610:**

No budget increase. 2015 will be the first year projects are will be carried-forward in this budget.

### Explanation of Significant Revenue Changes from Current Year Budget

**Public Works Engineering - Organization 4500:**

Increase in interfund revenues

**Class B Roads Projects - Organization 4550:**

No major changes.

**Flood Control Engineering - Organization 4600:**

No major changes.

**Flood Control Projects - Organization 4610:**

No major changes.

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# Public Works Operations

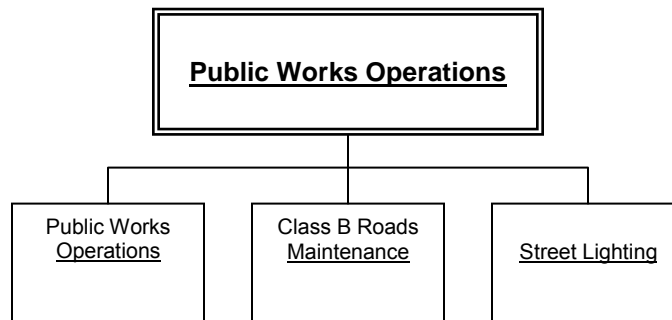
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## Organization Description

### Statement of Purpose

Public Works Operations is committed to providing safe, well-maintained roadway systems for the benefit of the public. We provide consistent services and a high level of customer service. We strive to comply with local, state and federal regulations, and keep the public informed.

### Organizational Structure



## 2015 Budget Request

### Public Works Operations - Organization 440000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$8,722,207	\$10,061,737	\$10,275,914	\$10,346,490	\$10,346,490	\$284,753	2.83%
Operations	8,790,974	7,923,229	8,159,592	7,916,332	7,916,332	(6,897)	-0.09%
Capital	87,602	250,500	548,700	507,000	507,000	256,500	102.40%
Other	704,849	807,172	807,172	807,172	807,172	0	0.00%
<b>Total Expenditures</b>	<b>\$18,305,632</b>	<b>\$19,042,638</b>	<b>\$19,791,378</b>	<b>\$19,576,994</b>	<b>\$19,576,994</b>	<b>\$534,356</b>	<b>2.81%</b>
<b>Operating Revenue</b>	<b>\$8,504,501</b>	<b>\$8,840,720</b>	<b>\$9,295,423</b>	<b>\$8,712,387</b>	<b>\$8,712,387</b>	<b>(\$128,333)</b>	<b>-1.45%</b>
County Funding	9,801,131	10,201,918	10,495,955	10,864,607	10,864,607	662,689	6.50%
<b>Total Funding</b>	<b>\$18,305,632</b>	<b>\$19,042,638</b>	<b>\$19,791,378</b>	<b>\$19,576,994</b>	<b>\$19,576,994</b>	<b>\$534,356</b>	<b>2.81%</b>
FTE	128.75	123.75	126.50	123.75	123.75	0.00	0.00%

**Public Works Operations**

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	4,334,219	4,370,810	4,340,840	4,286,690	19.00
District Crews/Sweepers/Vactor s	5,375,747	5,420,643	5,182,569	2,233,944	39.00
Uta Landscape Crews	962,413	973,696	863,842	33,623	7.00
Noxious Weeds & Bees	316,462	319,732	287,396	151,156	1.75
Traffic Signals & Atms	1,891,986	1,906,848	1,911,678	711,753	11.00
Traffic Signs	583,892	590,465	592,163	404,178	4.00
Traffic Striping	629,297	634,427	636,383	550,243	5.00
Paving/Chipping/Milling	4,026,656	4,056,593	4,064,405	2,207,198	21.00
Concrete Constr	1,670,706	1,691,616	1,697,718	285,822	16.00

**Class B Roads Maintenance - Organization 456000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	6,910,970	8,458,937	6,554,875	6,380,651	6,380,651	(2,078,286)	-24.57%
Capital	0	0	0	0	0	0	
Other	198,912	177,612	177,612	177,612	177,612	0	0.00%
<b>Total Expenditures</b>	<b>\$7,109,882</b>	<b>\$8,636,549</b>	<b>\$6,732,487</b>	<b>\$6,558,263</b>	<b>\$6,558,263</b>	<b>(\$2,078,286)</b>	<b>-24.06%</b>
<b>Operating Revenue</b>	<b>\$4,003,728</b>	<b>\$3,732,616</b>	<b>\$3,660,300</b>	<b>\$3,486,076</b>	<b>\$3,486,076</b>	<b>(\$246,540)</b>	<b>-6.61%</b>
County Funding	3,106,154	4,903,933	3,072,187	3,072,187	3,072,187	(1,831,746)	-37.35%
<b>Total Funding</b>	<b>\$7,109,882</b>	<b>\$8,636,549</b>	<b>\$6,732,487</b>	<b>\$6,558,263</b>	<b>\$6,558,263</b>	<b>(\$2,078,286)</b>	<b>-24.06%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
District Crews/Sweepers/Vactor s	1,412,861	1,412,861	1,387,861	626,722	0.00
Uta Landscape Crews	179,555	179,555	179,555	131,132	0.00
Traffic Signals & Atms	707,609	707,609	690,359	108,307	0.00
Traffic Signs	118,000	118,000	99,310	34,991	0.00
Traffic Striping	179,545	179,545	151,511	68,892	0.00
Paving/Chipping/Milling	3,736,719	3,736,719	3,681,719	2,179,457	0.00
Concrete Constr	398,198	398,198	367,948	-77,314	0.00

**Street Lighting - Organization 425000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,422,340	384,350	632,220	486,407	486,407	102,057	26.55%
Capital	0	0	0	0	0	0	
Other	60,135	32,417	32,417	32,417	32,417	0	0.00%
<b>Total Expenditures</b>	<b>\$1,482,475</b>	<b>\$416,767</b>	<b>\$664,637</b>	<b>\$518,824</b>	<b>\$518,824</b>	<b>\$102,057</b>	<b>24.49%</b>
<b>Operating Revenue</b>	<b>\$76,176</b>	<b>\$32,680</b>	<b>\$33,035</b>	<b>\$33,035</b>	<b>\$33,035</b>	<b>\$355</b>	<b>1.09%</b>
County Funding	1,406,299	384,087	631,602	485,789	485,789	101,702	26.48%
<b>Total Funding</b>	<b>\$1,482,475</b>	<b>\$416,767</b>	<b>\$664,637</b>	<b>\$518,824</b>	<b>\$518,824</b>	<b>\$102,057</b>	<b>24.49%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Street Lighting	664,637	664,637	518,824	485,789	0.00

**Principal Services**

Services are provided to

- Residents of unincorporated Salt Lake County
- Other County divisions by work order
- The cities of Holladay and Taylorsville by annual service contracts
- Other agencies by interlocal agreements for various services

Principal services are as follows:

*Public Works Operations – Organization 440000*

Provide comprehensive road maintenance and construction services including snow removal, pavement management, major and minor pavement maintenance, road cut inspections, traffic signal construction and maintenance, traffic signs and road striping, concrete construction, street sweeping, and storm drain installation and maintenance. Includes all personnel costs and is reimbursed from Class B Operations for major work which is done on Class B roadways.

*Class B Roads Maintenance – Organization 456000*

Provides materials for road maintenance operations listed above. Also includes services contracted out such as slurry seal.

## Public Works Operations

### Street Lighting - Organization 425000

Provides street lights for the streets and neighborhoods of the unincorporated county. Services include maintenance of street lights and payment of street light power bill.

### Statutory Authority

Operations' authority is found in County ordinance 2.24.040.D that lists the following responsibilities:

- Maintenance, inspection, and testing of county roads including pavement management, snow removal, curb, gutter, sidewalk, bridges and drainage
- Control measures for noxious weeds and inspection of beehives
- Identification, installation, inspection and maintenance of traffic control devices
- Installation and maintenance of the Advance Traffic Management System and traffic signal coordination
- Maintenance and repair of street lights

### Funds and Organizations

Public Works Operations receives funding from both the Municipal Services Fund and Class B Roads Funds.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	440000	Public Works Operations
230	Municipal Services	425000	Street Lighting
270	Class B Roads	456000	Class B Roads Maintenance

### Goals and Goal Oriented Outcomes

#### 2014 Goals

1. Provide consistent services and a high level of customer service.
2. Promote employee well-being.
3. Protect the environment.
4. Establish an Operations Safety Award Program

#### Related County Strategic Priority

Public Safety/  
Quality of Life

Quality Government

Natural Environment  
Public Safety/

Quality of Life

#### 2014 Performance Measures

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target
Quarterly Meetings with employees	2	100%	75%	100%
Complaints in tracking system closed on time	1	95%	No tracking system	95%

## Public Works Operations

Storm water quality training for all employees	3	Not a goal in 2013	100%	100%
Provide safer and more accessible sidewalks	3	No performance measure in 2013	2,700	Eliminate 10,000 trip hazards

### 2015 Goals

1. Maintain pavement condition index of 76 or higher (scale 1-100)
2. Promote employee well-being.
3. Protect the environment.

### Related County Strategic Priority

Public Safety/  
Quality of Life

Quality Government

Natural Environment

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
Maintain Pavement Condition Index (scale of 1-100)	1	76
Quarterly training meetings with all employees	2	100%
Improve coordination with other agencies and complete storm water protection SOPs for construction activities.	3	100%

### Industry Standards and Benchmarks

- King County, Washington: Maintain 80 percent or more of the road system at a Pavement Condition Score (PCS) of 40 or better. (scale of 0-50)
- Washington County, Minnesota: Maintain Pavement Condition Index (PCI) of 72 (scale of 1-100)
- San Jose, California: Maintain 80% of residential streets "fair" or better (50 on a scale of 1-100)

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- It is the county's policy to maintain at least 50% of its roads/highways at or above the "good" condition level of the Pavement Condition Index (PCI), and no more than 10% at the "very poor" condition of the PCI.
- Perform condition assessments of approximately 1/3 of the network of county roads/highways each year, in order to achieve a complete condition assessment at least every three years.



## 2014 Initiatives

- It is the county's policy to maintain at least 50% of its roads/highways at or above the "good" condition level of the Pavement Condition Index (PCI), and no more than 10% at the "very poor" condition of the PCI.
- Perform condition assessments of approximately 1/3 of the network of county roads/highways each year, in order to achieve a complete condition assessment at least every three years.

## Challenges, Issues, Trends

- Increased maintenance costs of aging equipment and increasing cost of materials. Class B funds are no longer sufficient to cover the cost of maintaining the roads.
- Aging storm drain system, we are currently performing a storm drain system assessment. Engineering will present a capital project to repair 7300 South storm drain. A project list with recommendations will be provided in 2015.
- Cost of ADA compliance
- Condition of sidewalks countywide. The sidewalks in some neighborhoods have deteriorated so much that it is difficult to determine a starting and stopping point for sidewalk repairs.

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**Capital/Equipment Request** Note: See Mayor's Proposed Budget 2015 New Requests list to determine which of the following new requests were and were not included.

### **Public Works Operations - Organization 440000:**

- Purchase 2 hot boxes at a cost of \$37,000 each. These will be used to re-purpose used asphalt for pot hole patching. This will help us recycle as well as be able to save money by being able to purchase asphalt at less expensive summer rates and then heat it up and use it in the winter and not pay the much higher winter rates.
- Purchase 3 tar pots for pavement maintenance at a cost of \$13,900 each, the ones we currently own are very old and need to be replaced and aren't currently in the replacement fund.
- Purchase 1 brush chipper at a cost of \$50,000. This is used to chop up trees and brush in place. Our current brush chipper is now 23 years old and is in need of replacement. The new chipper will have a life expectancy of 20 years.
- Purchase 4 new pup trailers at a cost of \$52,500 each. These would be used to haul road salt to our facilities in the winter instead of having it delivered to us in order to save the cost of the delivery charges.
- Purchase a line lazer at a cost of \$7,000 for the striping crew. These need to be replaced about every three years.
- \$500,000 for new cost accounting software, Information Services is currently assisting us in finding a program that meets our needs and helping us through the process of getting new software. Our current system is on the mainframe which set to go by the wayside in a couple of years and is also old and antiquated and doesn't always work correctly.

667030 vehicle replacement purchases total \$334,000 for 2015. Capital equipment requests total \$548,700 for 2015. **(\$507,000 in the Mayor's Proposed Budget)**

### **Class B Roads Maintenance - Organization 456000:**

None

### **Street Lighting - Organization 425000:**

None

## Request for Additional Employees (FTEs) and Justification

### **Public Works Operations - Organization 440000:**

- 2 FTEs for two new Landscape Maintenance/Weed Spray Worker grade 18s at a total salary and benefits of \$55,320 each. They would help maintain the roadway landscape areas and weed spray. We are currently using temporary employees for this job and there is a lot of extensive training involved for their use of the weed spray chemicals. It would be better to have permanent employees for this job rather than having to train new people all the time. **(Not included in the Mayor's Proposed Budget)**
- $\frac{3}{4}$  FTE for 1 30 hour permanent part time Warehouse Worker grade 15. We currently have only 1 full time employee and 1 part time temporary employee manning our warehouse. When the full time employee isn't there the temporary employee is at the warehouse alone. It would be better to have another merit employee so there would be a permanent employee at the warehouse at all times. **(Not included in the Mayor's Proposed Budget)**

### **Class B Roads Maintenance - Organization 456000:**

None

### **Street Lighting - Organization 425000:**

None

**Explanation of Significant Expenditure Changes from Current Year Budget** Note: See Mayor's Proposed Budget 2015 New Requests list to determine which of the following new requests were and were not included.

### **Public Works Operations - Organization 440000:**

Increase of \$106,234 in payroll expenses due to annualization, but we are then decreasing the overtime and fringes by \$43,329 that will no longer be necessary due to four employees having been reclassified as FLSA exempt employees.

Increase of \$27,050 in maintenance of grounds in order to do parking lot maintenance.

Increase of \$15,900 in maintenance of buildings in order to make some small improvements in the shops.

Increase of \$5,920 in the safety supply line in order to obtain and replace necessary safety gear for our crews.

Increase of \$9,100 in communication equipment in order to replace cell phones and accessories.

Decrease of \$9,500 in the small equipment line due to less small equipment requests.

Decrease of \$8,085 in the Fleet maintenance line due to cutting some of our equipment and not replacing it and also due to the fact that most of our equipment has been replaced in the last couple of years and we don't need as much maintenance on it.

Increase of \$29,720 in gas, diesel and oil line due to increases in fuel.

Increase of \$89,562 in the vehicle replacement fund due to the Fleet levy increasing.

Increase \$88,416 in rent of equipment due to renting a crusher, screens, conveyor and dozer to recycle used concrete which we have been saving for 3 years. This program saves us the

## Public Works Operations

costs of dumping the used concrete and also the costs of purchasing road base which we use the crushing operation to make ourselves.

Decrease of \$11,395 in miscellaneous rental of equipment due to less expensive barricade rental.

Increase of \$53,940 in other professional fees due to a \$33,000 increase in bee inspection costs in order to be in compliance with the state statute of inspecting every bee hive in Salt Lake County every year. There is also a \$10,000 increase for a new contract for materials lab fees and \$10,000 for a banner printing contract as well as additional costs for timekeeping system consulting expenses.

Decrease of \$11,000 in herbicides due to needing less weed spray chemicals.

Decrease of \$7,390 in dumping fees due to more used material recycling.

Decrease of \$10,000 in employee services pins in order to shift the \$10,000 to employee awards.

### ***Class B Roads Maintenance - Organization 456000:***

Decrease of \$47,010 in the maintenance of autos/trucks line and a decrease of \$6,780 in the gasoline, oil & grease line due to putting equipment in the Public Works Operations budget when replacing it instead of using Class B funds for vehicle replacement.

Decrease of \$6,670 in light and power due to building fewer signals and having fewer power connection fees for them.

Decrease of \$1,637,187 in the maintenance of roads and streets line due in small part to having other funds to pay for maintenance work next year but mostly because of cutting back on maintenance projects due to Class B fund restraints.

Increase of \$104,190 in the road oil line due to increased projects requiring road oil.

Decrease of \$170,000 in the road salt line due to the termination of the Cottonwood Heights Public Works Services contract and also their decision to obtain salt on their own rather than purchase it from us.

Decrease of \$159,450 in the concrete line due to more construction projects requiring less concrete.

Decrease of \$163,000 in the traffic supplies line due less traffic signal projects being scheduled.

### ***Street Lighting - Organization 425000:***

Decrease of \$15,000 in professional fees due to the master plan almost being finished.

Increase of \$255,140 in street supplies over last year's increase of \$147,943 for Magna Main Street for additional funds to install new street lights in other areas of the unincorporated county where citizens have requested street lights where none currently exist.

Increase of \$8,050 in interfund charges from Class B as part of the expense of installing new street lights.

## **Explanation of Significant Revenue Changes from Current Year Budget**

**Note: See Mayor's Proposed Budget 2015 New Requests list to determine which of the following new requests were and were not included.**

## Public Works Operations

### **Public Works Operations - Organization 440000:**

Decrease of \$97,360 in highway charges revenues due to decreased outside projects being scheduled from other municipalities.

Decrease of \$72,660 in traffic services revenue due fewer outside traffic projects being scheduled.

Decrease of \$5,600 library interfund revenue in capital project interfund revenue due to an increase in PW capital projects being projected for 2014.

Decrease of \$356,757 in Class B Projects interfund revenue due to budget constraints in the Class B fund.

Decrease of \$17,992 in Fleet interfund revenue due to less Fleet projects being scheduled.

Decrease of \$46,765 in Flood Control interfund revenue due to no Flood Control projects being scheduled for Public Works Operations to work on.

Increase of \$91,260 requested from the Stat and General fund for increased noxious weed funding, increased bee inspections and added regional projects funds.

Increase of \$6,795 in Sheriff interfund revenue for Sheriff's projects.

Addition of \$576,600 in miscellaneous interfund revenue due to new excise tax bond projects.

Increase of \$31,000 in intrafund revenue from Development Services for added property clean-up funding.

Decrease of \$106,528 in intrafund capital improvements revenue for less municipal capital projects for us to work on.

Increase of \$188,695 in Holladay City contract revenue due to a shift in revenue coming from the Class B Maintenance budget for labor instead of materials and also an increase in the Holladay City Public Works contract.

Increase of \$255,870 in Taylorsville City contract revenue due to an increase in their contract.

### **Class B Roads Maintenance - Organization 456000:**

Decrease of \$168,165 in sale of materials revenue due to Cottonwood Heights deciding not to purchase their road salt from us.

Decrease of \$10,175 in library interfund revenue due to a decrease in scheduled projects for them.

Decrease of \$284,906 in Capital projects interfund revenue due to fewer capital projects being requested.

Increase of \$29,105 in Fleet interfund revenue due parking lot project scheduled at the Public Works complex.

Increase of \$8,050 in Street Lighting interfund revenue due to more Class B materials used on street light projects.

Increase of \$10,500 in Sheriff interfund revenue for 2015 projects.

Addition of \$198,480 in miscellaneous interfund revenue due to new excise tax bond projects.

Decrease of \$124,125 in Holladay City revenue due to the revenue shifting to the PW Operations budget for more labor intensive projects.

## Public Works Operations

Increase of \$86,860 in Taylorsville City revenue due to an increase in their Public Works Services contract.

### ***Street Lighting - Organization 425000:***

Increase of \$8,205 in street light revenue due to new street lights in other municipalities.

Decrease of \$6,480 in Taylorsville City revenue due to fewer new street lights being installed.

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# Planning & Development Services

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## Organization Description

**Salt Lake County Planning and Development Services Department is part of the Office of Township Services created in 2013. The Department serves the 160,000 residents in the Unincorporated County areas of Salt Lake County including the six townships.**

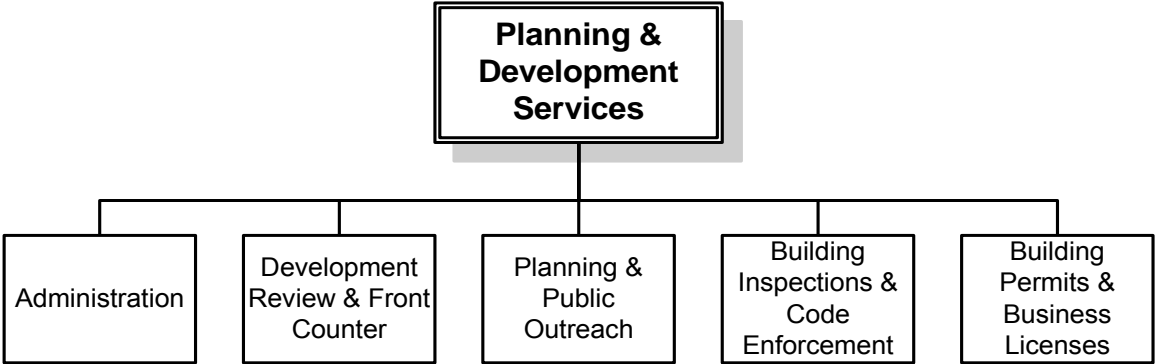
### Statement of Purpose

Salt Lake County Planning and Development Services Department participates in the development of safe quality communities through land use planning, business licensing, code enforcement and building inspections.

### Organizational Structure

Planning and Development Services Department was previously arbitrarily segregated into the programs below, but all services are dependent and linearly provided to the public. Specifically, clients come to the Government Center Offices or call to obtain services from Front Counter staff and others related to Development and Building Permits, the related and required Inspections, the subsequent Business Licenses if applicable, Code Enforcement, and Public Outreach. Administrative support is provided to all components throughout the processes.

All services are provided under the Township Services Offices concept and within that organizational structure. Previous programs are now consolidated into an Unincorporated County services concept. A Long Range Planning component has been and will continue being part of the services offered within that concept. Accordingly, the 2015 budget request incorporates and consolidates the Township focus in more detail.



## Planning & Development Services

### 2015 Budget Request

#### Planning & Development Services - Organization 405000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$3,556,730	\$3,926,524	\$3,936,999	\$3,940,522	\$3,940,522	\$13,998	0.36%
Operations	854,354	815,045	833,315	833,315	833,315	18,270	2.24%
Capital	136,997	298,250	195,220	195,220	195,220	(103,030)	-34.54%
Other	797,683	859,643	859,643	859,643	859,643	0	0.00%
<b>Total Expenditures</b>	<b>\$5,345,764</b>	<b>\$5,899,462</b>	<b>\$5,825,177</b>	<b>\$5,828,700</b>	<b>\$5,828,700</b>	<b>(\$70,762)</b>	<b>-1.20%</b>
<b>Operating Revenue</b>	<b>\$3,168,324</b>	<b>\$2,437,525</b>	<b>\$2,565,525</b>	<b>\$2,349,000</b>	<b>\$2,349,000</b>	<b>(\$88,525)</b>	<b>-3.63%</b>
County Funding	2,177,440	3,461,937	3,259,652	3,479,700	3,479,700	17,763	0.51%
<b>Total Funding</b>	<b>\$5,345,764</b>	<b>\$5,899,462</b>	<b>\$5,825,177</b>	<b>\$5,828,700</b>	<b>\$5,828,700</b>	<b>(\$70,762)</b>	<b>-1.20%</b>
<b>FTE</b>	<b>46.00</b>	<b>47.00</b>	<b>46.00</b>	<b>45.00</b>	<b>45.00</b>	<b>-2.00</b>	<b>-4.26%</b>

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Planning & Development Svcs	0	0	0	0	0.00
Unincorporated Area	5,825,177	5,903,031	5,828,700	3,479,700	45.00
Development Review	0	0	0	0	0.00
Planning, Permitting & Licensing	0	0	0	0	0.00
Code Enforcement	0	0	0	0	0.00
Building Inspection	0	0	0	0	0.00
Division Admin	0	0	0	0	0.00

## Planning & Development Services

### Principal Services

The Department supports **Community Development** in the Unincorporated areas of Salt Lake County including Townships. These areas compete with the other 16 Cities in the Salt Lake Valley and Long Range Planning has been supported in the past, but not specifically promoted in the Unincorporated areas until recently. One of the principle efforts of the Office of Township Services and Planning & Development Services is individualized representation and a focus on the needs of the residents within the Unincorporated County and needed community development. This focus is accomplished through delivery of two primary products which are building permits and business licenses. These two products represent the end result over which the Planning and Development Services organization and its processes are structured.

**Building Permits** under Title 15, Building and Construction, and under Title 18, Subdivisions represent half the revenue generated by the Department. **Business Licensing** and enforcing county ordinances under Title 5, Business Licensing, represents another third for a total of about 80% of total revenue generated by the Department. Other services provided and the revenue generated are component parts of the major pieces of Permitting and Licensing. Clients come to Planning and Development Services for review of plans to develop to determine zoning requirements as outlined under Title 19, Zoning and to verify jurisdictional responsibility. Planning and Bonding requirements for building code compliance during construction are services the Department provides through certified Inspectors and administrative support. Additionally, compliance with County Ordinances and Storm Water Pollution Prevention Plan efforts in accordance with EPA requirements are enforced by Officers within the Organization.

These products and services, along with overall administration are intended to create, manage and operate an efficient operation that provides reliable results for the County and is a goal of the Department. We strive to ensure that all applications are processed consistently and in accordance with applicable County ordinances.

The organization is also charged with **inspecting buildings** to assure that structures and improvements are built in compliance with approved plans and in compliance with the appropriate building codes. In addition, this team is essential to responding to emergencies when structures are damaged due to natural or man-made disasters.

**Code Enforcement** is a highly mobile workforce that assures that on-going operation of properties and businesses is in compliance with Salt Lake County ordinances in Titles 17, 19, 56 and 58. The territory covered includes everything from agricultural to recreational to urban settings covering 800 square miles of Unincorporated Salt Lake County area.

**Planning and Zoning**, Permitting, and Business Licensing services provide the resources to create general plans for communities for the purpose of ensuring that future development is consistent with community best practices. It provides assistance and administrative support for the Cooperative County Plan that brings together all of the municipalities within the County to achieve an integrated vision for development projects and large scale coordination of efforts within the County. This effort assists the public and the Regional Development Department to select the most efficient path to achieve the desired building permit for any project. It also provides staffing support for planning commissions and community councils to make the public review portion of the permitting process as efficient as possible. This service also issues business licenses and building permits in accordance with state and county regulations. There is an emphasis on applying regulations to achieve the highest level of public safety possible.

### Statutory Authority

Statutory authority for the Planning and Development Services Department is found in Chapter 17-27a, Utah State Code Annotated and other provisions of State statute, and Chapter 2.24.040(F), Salt Lake County Code of Ordinances.



## Planning & Development Services

### Funds and Organizations

The Planning and Development Services Department is one of several organizations within the Municipal Services Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	405000	Planning & Development Services

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### Goals and Goal Oriented Outcomes

During 2015 we will continue to work towards and measure the goals and goal oriented outcomes established in 2013 and continued into 2014. When these are satisfactorily accomplished and completed we will update our Goals and Goal oriented outcomes. Please see below;

### 2014 Goals Status

#### Division Goals for 2014

##### Title 19 Modernization

##### Required Disciplines for Excellence and Regional Leadership

For several years the goal has been to modernize the zoning ordinance. In 2013 a rewrite of sections 19.72 and 19.73 of the ordinance was initiated. This section is called the Foothills and Canyons Overlay Zone or FCOZ. The conceptual design of a new FCOZ ordinance was completed in 2014 and the proposed ordinance is being written in cooperation with the District Attorney's Office. The goal is to have a version ready for approval in Q1 of 2015. The FCOZ revisions will include a restructuring of the complete Title 19 zoning ordinance.

##### Business License Modernization

##### Required Disciplines for Excellence

This was completed in early 2013. The early results indicate that our modernization has removed a large number of obstacles to getting licensed in the unincorporated parts of SL County. In 2014 revenue from Business Licenses increased and we expect the increase to hold in 2015. Throughout the year we have been working with IS to create an on-line business license renewal process. The major obstacle has been the County's lack of an enterprise-wide consistent solution for on-line credit card payments. The new system has been delayed numerous times but should be completed by Q1 of 2015.

##### Improve Management Skills

##### Required Disciplines for Excellence

Department supervisors and management personnel need to develop key skills in supervision, customer service and planning. A development program will be created to uniquely address each supervisor's needs. That program will continue into 2015.

##### Improve Professional Skills

##### Required Disciplines for Excellence

Training and review of standard procedures along with customer service failure reviews are yielding better results. Due to turnover in 2013 and 2014 a significant number of new employees have entered the division. The focus on standard procedures has made their introduction to the organization much easier. In 2015 employees will be re-trained in new software and updated standard procedures.

## Planning & Development Services

### LiveCycle Delivery Schedule

### Required Disciplines for Excellence

The effort to implement new technology to control the flow of new applications and projects is on-going. In 2014 the **AdobeLiveCycle** Business License component, and the **eProcess360** software for Review of Building Plans and Inspections, and an **iNovah** Cashiering software for the Department nears completion. Contracts for Case Management and Online Payment options have been executed. In addition an RFP will be initiated that will allow easier submission of Planning and Zoning requirements and a contract for that final component of the software development project should be ready for deployment in 2015.

### Process Lock In

### Required Disciplines for Excellence

The Department is continuing to document and train employees on the standard procedures used for processing and completing a variety of applications. The most difficult and significant of these processes has been successfully completed. The Conditional Use and FCOZ procedures are now in place and functional. There are additional areas undocumented which are less significant that will continue to be the focus in 2014 and 2015.

### Community Development

### Quality of Life

The goal of the Department is to enhance its position to assist in the initiation of community and economic development activities. As the separation of regional from township activities continues a glaring weakness in our township capability is our lack of a coherent community development function. Issues such as housing and transportation have previously defaulted to what are today considered regional functions. If the office is to satisfy the needs of the various townships a comprehensive effort must be initiated to bring together new components into the general plan. A Community Development Manager is requested to lead this charge in 2015.

## 2014 Performance Measures

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target
Title 19 Modernization	1	n/a	100%	100%
Business License Modernization	2	n/a	100%	100%
Improve Management Skills	3	n/a	25%	50%
Improve Professional Skills	4	n/a	50%	75%
LiveCycle Delivery Schedule	5	n/a	50%	75%
Process Lock In	6	n/a	50%	75%
Economic Development	7	n/a	30%	50%

2015 Goals

Strategic Priority

**1. Planning and Development Services (P&DS) staff shall give everyone a reasonable expectation of the times and outcomes that occur within Planning and Development Services (P&DS) and will meet those expectations 100% of the time. This will be measured by:**

Required Disciplines for Leadership

- ☞ A development review team has been established that works directly with applicants at the beginning of the application process to select the best strategy to obtain their building permit. All subsequent activities are aligned to that initial selection.
- ☞ Most procedures are documented.
- ☞ Measurement is still being designed.

**2. P&DS will promptly respond to all reported service failures and will determine the cause and the correction required for any failures. This will be measured by:**

Required Disciplines for Leadership

- ☞ A complete record of all events is documented and kept on file.
- ☞ Service failures are documented and failures are reviewed by the management team. A permanent review panel is not yet in place.

**3. Regardless of title or position, all employees shall be treated in a manner consistent with Salt Lake County core values. Strive for excellence, value and respect people, care for one another, serve with integrity. This will be measured by:**

Required Disciplines for Leadership

- ☞ A survey has been conducted to assess the degree to which employees feel that the core values have been applied to everyday activities.
- ☞ A RICE (respect, integrity, caring, and excellence) review has been implemented with every employee to provide a forum to discuss and evaluate CORE values. 100% compliance is expected.

2015 Performance Measures

Measure	Goal Ref	2015 Target
Definition of processes.	#1	100%
Creation of checkpoints.	#1	100%
Appropriate written and verbal communication.	#1	100%
100% compliance with checkpoints.	#1	100%
Survey customers.	#1	100%
Establish a customer satisfaction review panel.	#2	100%
All modifications to procedures submitted to the Division Director for approval.	#2	100%

## Planning & Development Services

Complete record of all events documented and kept on file.	#2	100%
Survey employees to assess the degree to which employees feel core values have been applied to everyday activities.	#3	100%
100% compliance with core values.	#3	100%

### Industry Standards and Benchmarks

To accomplish this effort the Division has contracted with numerous sources to provide best practices information and analysis, matrix application studies, demographic information, fee studies, and other related services to identify industry standards and establish benchmarks.

### Major Initiatives, Trends, and Challenges

#### Review of Prior Initiatives and Applicable Legislative Intent

In 2007 the Department not only coordinated efforts related to the West Bench, but also made progress towards completion of Master Plans for the Millcreek, Magna, and Kearns Townships. Furthermore, the Division completed a County Ordinance for Landscaping and has completed an Ordinance addressing compatible residential infill regulations.

In 2008 the Department completed the Kearns, Magna, and Millcreek Master Plans and initiated contracts to begin efforts related to a Cooperative County Plan, a Capital Facilities Plan, and a Matrix Model to assist with long range planning. This effort is a multi-year venture. The Division also initiated software replacement efforts and studies to evaluate appropriate fees, both of which have been placed on hold due to budget constraints.

In 2009 the Department was involved in tremendous change and many of the prior initiatives continue holding until those changes have been resolved and implemented.

In 2010 and 2012 the Department vision focused on improving internal processes and procedures. Several major changes to the operation have been made and we are seeing the results and positive impact of those changes. Most significantly the basic work flow of a planning application has been modified in a way that allows the Department to apply its most experienced and knowledgeable staff to applications at the outset. This results in arriving at planning commission approval and building permit issuance as a straight line without the traditional lengthy evaluation period prior to approval.

A re-organization was made to support this philosophy resulting in a tight coupling of planning and building code personnel in completing the tasks. During this time the affairs of the Department were maintained and even expanded in some areas. New updated general plans are in place for Millcreek, Kearns and Magna that are being managed and improved by the respective community councils. The Department is moving aggressively on implementing energy efficient building codes for the County and has been asked by the State of Utah to assist in State wide efforts related to that effort. The Cooperative County Plan has continued to influence development in the County producing a landmark integrated county wide bicycle map. The creation process will be used to collaborate on future integrated response issues. The Cooperative County Plan also resulted in receiving a \$5 million HUD Sustainable Communities application.

In 2013 the Department continued efforts from prior years and embarked upon a project to replace prior software with a more robust and appropriate Adobe LiveCycle based system. We expect that the first components of this effort will be in place before the end of the year. We have also recently

## Planning & Development Services

reorganized again to better maintain improvements in our processes and support that new Department workflow philosophy established in 2012.

In 2014 the Division became referred to as a Department due to the change in PeopleSoft terminology and continued efforts to replace core software. In addition to AdobeLiveCycle for Business License software, eProcess360 for Plan Review and Inspection software and iNovah for Cashiering software have been initiated and near completion.

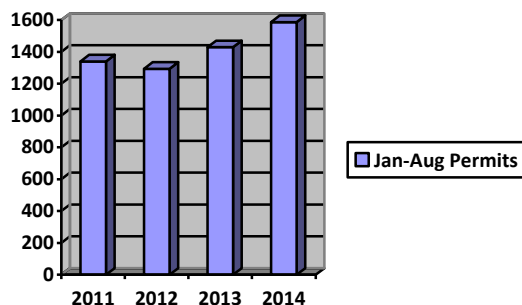
The Township Services concept is also underway and remodel of the office to accommodate that change is nearing completion in 2014. We expect the software replacement and the Township Services efforts to spill into the 2015 budget requests. The Office of Township Services and Planning and Development Services Department will work together to provide one stop service to the residents of the unincorporated County. Duties and responsibilities that are regional in nature are shifting to the Office of Regional Development as staffing levels allow. In 2015 that trend should continue.

### 2015 Initiatives

- Complete the reorganization and establishment of the quality control measures started in 2012 and continued into 2014.
- Continue to rewrite the County's Zoning Ordinance (Title 19)
- Continue to strengthen the Cooperative County Plan
- Update the General Plan for the townships to include new components for economic development, transportation and housing.
- Continue coordinating energy efficient building codes projects and related grants
- Improve community development capabilities within the office.
- Implement the Adobe Livecycle and replace old software.

### Challenges, Issues, Trends

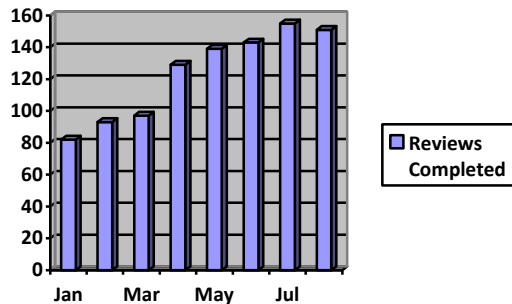
Changing economic conditions have had an impact on the Department's ability to service customers in a timely fashion. There has been a significant increase in the number of building permit applications in 2013 and through the first six months of 2014. A good indication of the increasing levels of work can be gained by looking at total revenues to the division from building permits, business licenses and land use reviews. Also monthly permit submittals from 2011 through 2013 show a three year high in the numbers. The table below shows permits issued in the January through August time frame over the past four years. January through August is the busiest time for building permits.



The process of obtaining zoning approvals or the land use review roughly involve the work of three groups of employees: planning specialists, planners and planning commission coordinators. The number of employees engaged in zoning approvals decreased from 14 in 2007 to 8 in 2013. Changes in the Department's business processes were implemented in 2014 that have made the process more efficient and reliable without a significant increase in employees.

## Planning & Development Services

As the volume of work diminished during the recession, staff levels were reduced to make the Department more efficient. In 2013 and 2014 as the workload has increased the ability of the Department to approve plans for compliance to the building code has been stretched to the limit. In 2014 the Department implemented a contract with outside engineering firms to handle the overflow. Despite the contracts, during peak levels the delay in review stretched out to six weeks in early spring. The Department will continue to outsource work in 2015 in addition to re-aligning personnel to support plan reviews. The goal is to maintain a queue no longer than three weeks. The table below shows the number of plan reviews completed through August of 2014.



Because the Department reduced staffing during the recession period, community development issues took a back seat to the day to day building permit demands. This loss of vision within the townships has created frustration. In 2015 an additional FTE is requested for a Community Development Manager to specifically manage the development needs of the Townships. An actionable general plan for each Township must be created to provide a strategic vision for future development activities. In addition, the zoning ordinance itself must continue to evolve with a strategic perspective.

### Capital/Equipment Request

Adobe LiveCycle has been selected to replace the Hansen software currently used in Planning and Development Services. The Department requested \$426,000 in 2012 and in 2013, and as mentioned in the 2013 Budget Narrative, that effort is well under way. Funding was rolled into 2014 and in 2015 the Department will re-budget the remaining \$195,220 residual to continue working to complete the project. Most of the annual maintenance is already budgeted but in 2016 the Department will request the remaining and respective related annual maintenance costs for this capital investment.

### Request for Additional Employees (FTE's) and Justification

In 2015 the Division is requesting 1 new FTE. For reasons detailed above, the Department is requesting the addition of a Community Development Manager to allow improved responsiveness for community development services such as ordinance improvements and general plan refinements. In addition, an Intern program initiated in conjunction with the University of Utah will continue providing assistance in vital customer service areas. **This FTE is not included in the Mayor's Proposed Budget.**

### Explanation of Significant Expenditure Changes from Current Year Budget

Reasons for significant expenditure changes are 1 new FTE (see FTE section justifications above) in the Personnel Appropriations. **This FTE is not included in the Mayor's Proposed Budget.** In the Operations appropriations the only significant change is a request for GPS units for vehicles for improved employee safety. Other minor adjustments and technical adjustments include an increase in credit card charges resulting from accepting Discover Card and American Express (for better customer Service) and a net shift in Professional Fees. Professional Fees increase for Plan Review Consultants and decrease for mandated weed removal and property clean-up costs which are now budgeted in a new separate intrafund charges account.

## Planning & Development Services

### Explanation of Significant Revenue Changes from Current Year Budget

Business License Fees were evaluated in 2013 and modified as presented to the Revenue Review Committee. Planning and Zoning Fees were presented to the Revenue Review Committee in 2014. The modifications significantly simplified and clarify the structure and definitions while maintaining about the same level of revenue in 2012 and 2013 and projected in 2014. Prior year declines in other revenues stabilized in 2014 and we expect that trend to continue. So, overall, the 2015 Budget submitted reflects a rough extension of the existing revenue trends and revenue projected at slightly higher levels than expected in 2014.

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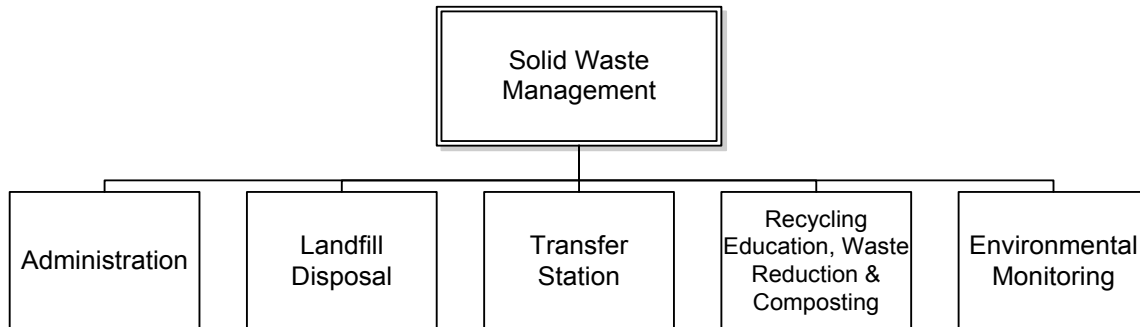
# Solid Waste

## Organization Description

### Statement of Purpose

We provide environmental stewardship, financial integrity, safety, recycling education, and quality service benefitting the environment, residents, business, and employees of Salt Lake County for the long term. We operate on the financial principle of an enterprise fund, and are supported by gate fees, rather than by tax funds.

### Organizational Structure



## 2015 Budget Request

### Organization 475000 - Solid Waste Management Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$3,327,246	\$3,740,361	\$3,688,633	\$3,775,426	\$3,775,426	\$35,065	0.94%
Operations	6,932,961	7,541,672	7,452,555	7,452,555	7,452,555	(89,117)	-1.18%
Capital	0	0	0	0	0	0	
Other	1,799,117	2,284,936	2,084,936	2,084,936	2,084,936	(200,000)	-8.75%
<b>Total Expenditures</b>	<b>\$12,059,324</b>	<b>\$13,566,969</b>	<b>\$13,226,124</b>	<b>\$13,312,917</b>	<b>\$13,312,917</b>	<b>(\$254,052)</b>	<b>-1.87%</b>
<b>Operating Revenue</b>	<b>\$11,612,026</b>	<b>\$14,224,564</b>	<b>\$13,261,920</b>	<b>\$13,261,920</b>	<b>\$13,261,920</b>	<b>(\$962,644)</b>	<b>-6.77%</b>
County Funding	447,298	(657,595)	(35,796)	50,997	50,997	708,592	107.76%
<b>Total Funding</b>	<b>\$12,059,324</b>	<b>\$13,566,969</b>	<b>\$13,226,124</b>	<b>\$13,312,917</b>	<b>\$13,312,917</b>	<b>(\$254,052)</b>	<b>-1.87%</b>
<b>FTE</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00%</b>



**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Solid Waste Managemnt Facility	0	0	0	0	0.00
Landfill Disposal	3,752,736	3,772,860	3,779,621	-2,697,321	19.00
Enviromental	952,313	958,706	960,639	900,639	4.00
Organics-Composting	643,401	649,182	650,850	-70,950	5.00
Admin	4,719,680	4,736,159	4,740,185	4,330,685	10.00
Recycling Education	258,161	261,917	262,781	262,781	2.00
Transfer Station	2,899,833	2,914,341	2,918,841	-2,674,837	10.00

**Organization 475099 – Solid Waste Capital Projects  
Organization Financial Summary**

	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Request</b>	<b>2015 Proposed</b>	<b>2015 Adopted</b>	<b>Amount Change</b>	<b>% Change</b>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	0	0	0	0	0	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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### Principal Services:

Provide convenient and environmentally safe disposal facilities, recycling and waste reduction education, compost, energy recovery and disaster debris disposal.

Principal Services are as follows:

#### *Landfill Disposal*

Provide for the long term disposal of residential and commercial solid waste produced in Salt Lake County. The landfill disposal facility is jointly owned by Salt Lake City and Salt Lake County. An interlocal agreement established the Salt Lake Valley Solid Waste Management Council, which addresses policy issues. The facility is financed and operated through an enterprise fund. Reserve funds are established for closure, long-term maintenance and liability. Dividend payments are annually made to owners. The facility is environmentally designed and operated in compliance with all Environmental Protection Agency (EPA), state and local regulatory requirements. The on-site Citizens Unloading Facility provides Salt Lake County residents a convenient and safe means of disposing municipal waste. Over 100,000 citizens use the facility each year.

#### *Transfer Station*

Located in South Salt Lake City as a centrally located facility where waste loads are consolidated into trailers and transported to a landfill. Provide an alternative facility for the disposal of municipal solid waste (MSW) in the event of an emergency or natural disaster. There are substantial savings realized in transportation costs to Salt Lake City and Wasatch Front Waste & Recycling District's fleets because of the shorter distance to the transfer station.

#### *Recycling, Waste Minimization and Composting Operation*

Promote recycling programs through Salt Lake County to reduce the amount of waste coming to the landfill. Current waste diversion programs include contracts for resalable recyclable materials, soils regeneration, and composting program for yard and organic waste. Tours and educational programs are conducted for school, church and civic organizations. The compost operation and sale of salvaged materials recovered from the waste stream are revenue producing. Landfill space savings are realized as waste is diverted and used advantageously, rather than landfilling it .

#### *Household Hazardous Waste Operation*

A partnership with the Salt Lake Valley Health Department to divert, collect and safely dispose of household hazardous waste to help protect our environment. Multiple one-day household hazardous waste collection events in Salt Lake County are conducted during the spring, summer and autumn. During 2009 Landfill staff assigned to the HHW operation were formally reassigned as Health Department employees.

#### *Division Administration*

Provide strategic planning, management, fiscal planning, purchasing, accounts receivable billing and collection, cost accounting and computer support. Implement efficient and technologically advanced network of solid waste facilities and programs. Ensure solid waste facilities and operations protect the health and environment of Salt Lake County residents. Establish user fee price structures and efficiently and accurately collect the needed revenue for the operation.

*Environmental Monitoring*

The technical and environmental Services assure quality control and regulatory compliance with all EPA, state and local requirements. Leachate and gas collection systems for active and closed landfilled modules are implemented and monitored. Manage the construction of lined modules for the disposal of solid waste. Conduct ongoing environmental, health and safety audits.

**Statutory Authority**

An updated Interlocal Agreement between Salt Lake County and Salt Lake City as managed by the Salt Lake Valley Solid Waste Management Council.

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
730	Solid Waste Fund	4750	Solid Waste Management

**Goals and Goal Oriented Outcomes**

**2014 Goals**

	<b>Related County Strategic Priority</b>
1. Zero Environmental Violations	Natural Environment
2. Zero Safety and OSHA Violations	Natural Environment
3. Increase Green Waste Recycling	Natural Environment
4. Employee Satisfaction	Quality Government
5. Customer Satisfaction	Quality Government
6. Total Revenues of \$12 million	Quality Government

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2013 Actual</b>	<b>2014 YTD</b>	<b>2014 Target</b>
Zero environmental violations for the year	1	Zero	Zero	Zero
Zero Safety and OSHA violations for the year	2	Zero	Zero	Zero
Increase Green Waste Recycling	3		40% increase	10% increase
Employee Satisfaction	4		86%	95%
Customer Satisfaction	5		95%	95%
Total Annual Revenues \$12 million	6		\$8.6 million	\$12 million

**Related County**

**2015 Goals**

1. Permit Integrity
2. Budget Integrity
3. Safety
4. Customer & Employee Satisfaction
5. Sustainability

**Strategic Priority**

- Natural Environment
- Quality Government
- Quality Government
- Quality Government
- Natural Environment

**2015 Performance Measures**

Measure	Goal Ref	2015 Target
Permit Integrity	1	No Violations (N.O.V.)
Budget Integrity	2	Overall AFIN expenditure % to be less than time elapsed
Safety	3	No Violations (N.O.V.)
Customer & Employee Satisfaction	4	95%
Sustainability	5	Use social media more effectively. Our goal is to reach 25,000 people through education efforts.

**Industry Standards and Benchmarks**

Industry standards and benchmarks were considered and used in developing goals and performance outcome measures for 2015.

**Major Initiatives, Trends, and Challenges**

**2015 Initiatives**

Repair of damaged methane gas recovery system and design and construction of disposal module # 8. Construction of a new building on the east 80 acres which will house the Health Department and Recycling Education.

**Challenges, Issues, Trends**

- Impact of free enterprise competition
- National downward trend in Landfill tonnage continues, but volumes remain the same due to the increased use of lighter packaging materials
- Increasing energy costs
- Regulatory impact
- Population growth
- Technology advances
- Fund balance restrictions
- Tipping fee structure

## Capital/Equipment Request

### *Balance Sheet Purchases (not in the financial summary above)*

#### Asset Purchases

Methane Gas Line Repairs	\$ 3,000,000
Module 8 Design Phase	\$ 500,000
Capitalized Equipment Repairs	\$ 250,000
Center Scale Replacement	\$ 100,000
Replace Loader	\$ 225,000
Replace Semi Tractor	\$ 100,000
Replace Portable Generators	\$ 50,000
Health Dept & Education Building	\$ 1,424,000
<b>(The above building request is not included in the Mayor's Proposed Budget)</b>	
<b>Total Asset Purchases</b>	<b><u>\$ 5,649,000</u></b>

#### Owners Dividend Payments

Salt Lake City	\$ 647,500
Salt Lake County	\$ 555,000
<b>Total Dividend Payments</b>	<b><u>\$ 1,202,500</u></b>

**Total Balances Sheet Payments** **\$ 6,851,500**

## Request for Additional Employees (FTEs) and Justification

- None.

## Explanation of Significant Expenditure Changes from Current Year Budget

- Payroll costs are decreasing from 2014 due primarily to hiring several Equipment Operators at entry level salaries. The new employees replaced retiring and long-time employees.
- Gasoline and Diesel is expected to decrease \$ 260,417 with decreasing fuel rates per gallon projected for 2015. We have projected to receive fewer tons at the tipping face and pushing less garbage uses less fuel.
- Fleet Maintenance of equipment is expected to decrease \$ 75,000, reflecting the implementation of an aging bulldozer and compactor with new rented equipment which is covered under warranty.
- Maintenance of Roads is decreasing by \$ 10,000 to assist in reducing overall budget expenditures.
- Professional fees are increasing \$ 260,500 to \$ 895,500, reflecting the addition of a \$275,000 charge for updating our Master Plan.
- Contract Hauling is expected to decrease by \$ 268,5525, reflecting a decrease in the fuel surcharge and a decrease in total tons hauled from the Transfer Station

- Intergovernmental Charges are no longer charged under this category, but directly under the related expense for the type of service performed by Public Works Operations. The \$75,000 decrease in this category is incorporated into the Grounds and Building Maintenance accounts which increased \$121,520 and \$22,000 respectively.
- The Landfill Closure Costs are expected to decrease \$ 16,709 due primarily to reduced tonnages.

### Explanation of Significant Revenue Changes from Current Year Budget

- Interest rates continue a downward trend. Accordingly, Interest Income is projected to decline \$ 21,000.
- Soil Regeneration Royalties are expected to increase \$58,400 over 2014 budgeted revenue, reflecting the increasing 5-year average.
- Landfill Tipping Fee revenues are expected to decrease \$ 911,900 to \$11,808,100 reflecting a continuation of the national trend in declining tonnage.
- Salvage sales are projected to decrease to \$ 123,025 due to an expected lower salvage rates and a projected decrease in incoming tonnages..
- Compost sales are projected to increase \$4,400 to \$195,000 from 2014's budgeted \$190,600 reflecting the last 5-year's average, and increased sales to commercial customers.

# 7. Mayor

# Elected Office: Mayor's Administration

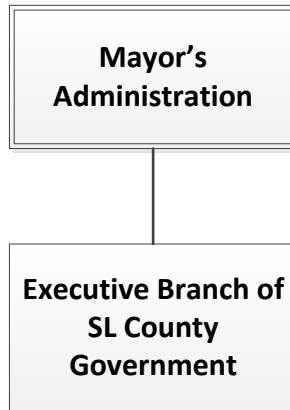
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## Office Description

### Statement of Purpose

Build a thriving metropolitan area with a small town feel as we enhance Salt Lake County's quality of life through job growth, educational opportunities and healthy families.

### Organizational Structure




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## 2015 Budget Request

### *Mayor's Administration - Organization 102000*

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,311,596	\$1,501,407	\$1,523,402	\$1,657,880	\$1,657,880	\$156,473	10.42%
Operations	197,709	198,430	245,130	218,227	218,227	19,797	9.98%
Capital	0	0	12,500	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$1,509,304</b>	<b>\$1,699,837</b>	<b>\$1,781,032</b>	<b>\$1,876,107</b>	<b>\$1,876,107</b>	<b>\$176,270</b>	<b>10.37%</b>
<b>Operating Revenue</b>	<b>\$14,882</b>	<b>\$3,050</b>	<b>\$3,050</b>	<b>\$3,050</b>	<b>\$3,050</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	1,494,422	1,696,787	1,777,982	1,873,057	1,873,057	176,270	10.39%
<b>Total Funding</b>	<b>\$1,509,304</b>	<b>\$1,699,837</b>	<b>\$1,781,032</b>	<b>\$1,876,107</b>	<b>\$1,876,107</b>	<b>\$176,270</b>	<b>10.37%</b>
<b>FTE</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>1.00</b>	<b>7.69%</b>



Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Pub Relations	273,537	278,421	280,041	280,041	2.00
Diversity	92,773	94,222	94,726	91,726	1.00
GovtI Relations	289,804	295,984	297,766	297,766	2.00
Admin	1,124,918	1,144,118	1,203,574	1,203,524	9.00

Goals and Goal Oriented Outcomes

2014 Goals

Related County Strategic Priority

- |  |                                      |
|--|--------------------------------------|
| <ol style="list-style-type: none"> <li>1. Lead in regional economic development through innovative partnerships that increase jobs, broaden the tax base and result in sustainable economic vitality.</li> </ol>   | Economic Development                 |
| <ol style="list-style-type: none"> <li>2. Represent high quality service delivery, innovative governance models, the greatest “bang for the taxpayers’ buck” and highest regional performance.</li> </ol>  | Customer Service/ Quality Government |
| <ol style="list-style-type: none"> <li>3. Communicate the value and relevance of county services to residents. Open and transparent communication with both our workforce and residents will foster a strong relationship between the county and the people who pay the bills.</li> </ol>                            | Customer Service/Quality Government  |
| <ol style="list-style-type: none"> <li>4. Lead in environmentally sustainable solutions that improve quality of life. Support overall wellness for residents by maintaining and improving health and safety through availability of cultural amenities, parks, trails and open space and social services.</li> </ol> | Natural Environment/Quality of Life  |

2014 Performance Measures

Measure	Goal Ref	2014 Target	2014 YTD
Implement a regional economic development plan, based on economic development 'best practices' in the County Cooperative plan.	1	85%	90%
Overhaul the RDA (URA, EDA, and CDA tax increment) approval process with sustainable communities' partnerships.	2	90%	complete
Create a regional solution to VECC/Dispatch/911 issues	2	100%	70%
Create a Public Works District and develop other methods for consolidated services.	2	90%	80%
Participate in the Steering and Executive committees to complete Phase I of the Wasatch Summit project (a.k.a. Mountain Transportation)	4	100%	100%
Implement two identified air quality opportunities and develop one initiative for achieving reductions.	4	50%	50%
Create a cross-functional team to review website construction and write timeline towards implementation of a comprehensive, content management system (CMS) website	3	100%	100%

Industry Standards and Benchmarks

N/A

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

The successful implementation of the first-ever county “pay for success” financing initiative with nonprofit and private sector partners expanded access to high-quality preschool in the county and demonstrated program viability to the Utah legislature, culminating in statewide adoption.

The county’s public/private model for an 800 to 1,000 room headquarters hotel construction project was supported by state and city partners, enabling the release of a proposal that will result in thousands of construction jobs and mid- and long-term increases in visitor and tourism revenues.

The county’s regional leadership was evidenced in grant awards to cities totaling \$800,000 for active transportation network projects valley-wide. Reforms to the county’s CDA policy were completed and adopted, providing for greater accountability to taxpayers and a move towards evidence-based economic development outcomes.

Ground was broken on three new regional parks, in response to a voter-approved parks and open space bond and a fourth is being refurbished through an innovative partnership with community members and nonprofits.

**2015 Performance MEASURES/RESULTS**

<b>2015 Goals</b>	<b>Related County Strategic Priority</b>
1. Foster a healthy government through fiscal responsibility, regional leadership, innovation, workforce development and infrastructure management.	Required Disciplines for Excellence
2. Residents and communities are engaged in healthy behaviors.	Small Town Feel/ Quality of Life
3. Create healthy places through sustainable regional development, innovative partnerships, community solutions and a broader tax base.	Thriving Metropolitan Area
4. Create opportunities so that residents are prepared to enter and advance within the workforce; children enter kindergarten ready to learn and all are supported through lifelong learning.	Small Town Feel/ Quality of Life

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
Implement a regional 311 system.	1	75%
Residents see Salt Lake County as a resource and know how to access the resources that meet their needs.	1	10% increase from baseline
Lower true interest cost (TIC) than all other municipalities issuing similarly structured debt on the same day as Salt Lake County during 2015	1	100%
"3-4-50 Principle" health indicators <ul style="list-style-type: none"> <li>• Decrease alcohol and tobacco use</li> <li>• Improve nutrition</li> </ul>	2	20% improvement
Reduce number of days exceeding EPA air quality standard	2	100%
Create a regional solution to VECC/Dispatch/911 issues	3	100%
Participate in the Steering and Executive committees to complete Phase I of the Wasatch Summit project (a.k.a. Mountain Transportation)	3	100%
Strengthen economic development through improved tourism and recreation infrastructure.	4	100%
Percentage increase of children able to read at grade level by third grade	4	100%

**Capital/Equipment Request**

None

**Request for Additional Employees (FTEs) and Justification**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Explanation of Significant Expenditure Changes from Current Year Budget**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Explanation of Significant Revenue Changes from Current Year Budget**

See Mayor's Proposed Budget Presentation and 2015 New Requests

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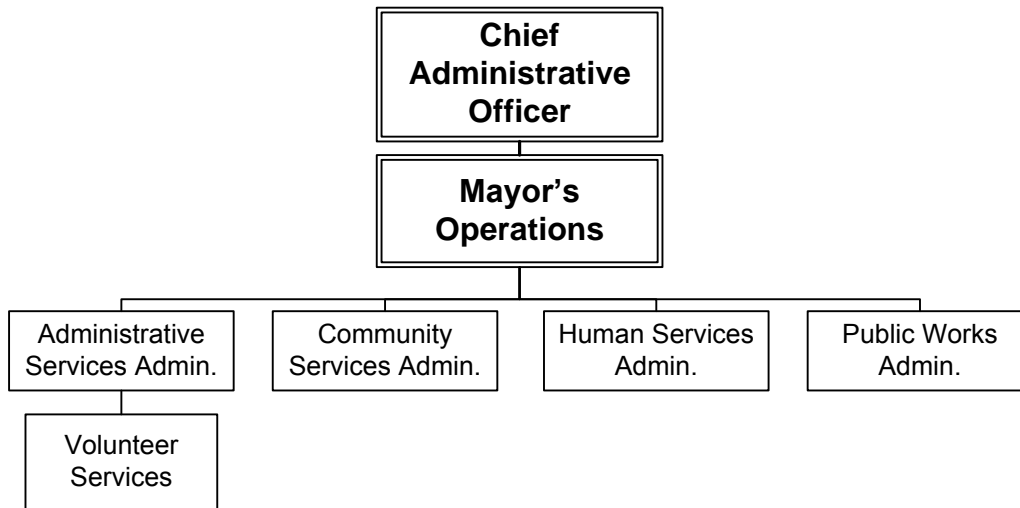
# Elected Office: Mayor's Operations

## Office Description

### Statement of Purpose

To provide leadership that promotes a government that acts in the best interest of Salt Lake County citizens and improves the quality of life for those citizens. To deliver an open, efficient, ethical, and fiscally accountable government. To be dedicated strategic partners to all County organizations.

### Organizational Structure



## 2015 Budget Request

### Mayor's Operations - Organization 102100

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$2,289,377	\$2,210,355	\$2,432,532	\$2,540,559	\$2,540,559	\$330,204	14.94%
Operations	485,457	294,752	275,812	315,532	315,532	20,780	7.05%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$2,774,833</b>	<b>\$2,505,107</b>	<b>\$2,708,344</b>	<b>\$2,856,091</b>	<b>\$2,856,091</b>	<b>\$350,984</b>	<b>14.01%</b>
<b>Operating Revenue</b>	<b>\$701</b>	<b>\$27,030</b>	<b>\$27,030</b>	<b>\$113,494</b>	<b>\$113,494</b>	<b>\$86,464</b>	<b>319.88%</b>
County Funding	2,774,132	2,478,077	2,681,314	2,742,597	2,742,597	264,520	10.67%
<b>Total Funding</b>	<b>\$2,774,833</b>	<b>\$2,505,107</b>	<b>\$2,708,344</b>	<b>\$2,856,091</b>	<b>\$2,856,091</b>	<b>\$350,984</b>	<b>14.01%</b>
<b>FTE</b>	<b>20.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.75</b>	<b>19.75</b>	<b>1.75</b>	<b>9.72%</b>

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Admin	183,559	183,559	289,846	289,796	1.00
Human Svcs Admin	749,328	763,176	661,496	661,496	5.00
Hs-Office Of Commnty Innov Partnership	180,473	183,284	269,763	156,319	2.75
Community Svcs Admin	525,887	535,007	538,378	538,378	4.00
Pub Works Admin	356,651	364,163	366,385	366,385	2.00
Admstrv Svcs	596,615	607,748	611,671	611,671	4.00
Volunteer Svcs	115,831	117,940	118,552	118,552	1.00

**Principal Services**

Principal services are as follows:

*Department Administration – Organization 102100*

Department Administration provides leadership and direction to the organizations within the Mayor's purview. This area also represents and promotes the interests of Salt Lake County to the public, media, and other governmental jurisdictions. Department Administration consists of four departments: Administrative Services, Community Services, Human Services, and Public Works.

**Statutory Authority**

Salt Lake County ordinance chapter 2 authorizes the departments of Administrative Services (2.08), Community Services (2.15), Human Services (2.20), and Public Works (2.24).

**Funds and Organization**

Mayor's Operations is budgeted in the County's General Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	102100	Mayor Operations

## **Industry Standards and Benchmarks**

Standards and benchmarks to be identified and established.

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## **Major Initiatives, Trends, and Challenges**

### **Review of Prior Initiatives and Applicable Legislative Intent**

- All divisions refined goals, measures and targets to guide operations.

### **2015 Initiatives**

- Increase collaborative efforts across departments and divisions to more effectively serve.
- Review performance data collection, analysis, and reporting methods.

### **Challenges, Issues, Trends**

- Limited resources and increasing demands
  - Measurement accountability
  - Annexations / incorporations
- 

### **Capital/Equipment Request**

None

### **Request for Additional Employees (FTEs) and Justification**

See Mayor's Proposed Budget Presentation and 2015 New Requests

### **Explanation of Significant Expenditure Changes from Current Year Budget**

See Mayor's Proposed Budget Presentation and 2015 New Requests

### **Explanation of Significant Revenue Changes from Current Year Budget**

None

## Mayor's Operations

### Related County Strategic Priority

### 2015 Goals

- |  |   |
|--|---|
| <p>1. Foster a healthy government through fiscal responsibility, regional leadership, innovation, workforce development and infrastructure management.</p>   | <p>Required Disciplines for Excellence</p>  |
| <p>2. Residents and communities are engaged in healthy behaviors.</p>  | <p>Small Town Feel/<br/>Quality of Life</p> |
| <p>3. Create healthy places through sustainable regional development, innovative partnerships, community solutions and a broader tax base.</p>   | <p>Thriving Metropolitan Area</p>           |
| <p>4. Create opportunities so that residents are prepared to enter and advance within the workforce; children enter kindergarten ready to learn and all are supported through lifelong learning.</p> | <p>Small Town Feel/<br/>Quality of Life</p> |

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
Implement a regional 311 system.	1	75%
Residents see Salt Lake County as a resource and know how to access the resources that meet their needs.	1	10% increase from baseline
Lower true interest cost (TIC) than all other municipalities issuing similarly structured debt on the same day as Salt Lake County during 2015	1	100%
"3-4-50 Principle" health indicators <ul style="list-style-type: none"> <li>• Decrease alcohol and tobacco use</li> <li>• Improve nutrition</li> </ul>	2	20% improvement
Reduce number of days exceeding EPA air quality standard	2	100%
Create a regional solution to VECC/Dispatch/911 issues	3	100%
Participate in the Steering and Executive committees to complete Phase I of the Wasatch Summit project (a.k.a. Mountain Transportation)	3	100%
Strengthen economic development through improved tourism and recreation infrastructure.	4	100%
Percentage increase of children able to read at grade level by third grade	4	100%



## **Industry Standards and Benchmarks**

Standards and benchmarks to be identified and established.

---

## **Major Initiatives, Trends, and Challenges**

### **Review of Prior Initiatives and Applicable Legislative Intent**

- All divisions refined goals, measures and targets to guide operations.

### **2015 Initiatives**

- Increase collaborative efforts across departments and divisions to more effectively serve.
- Review performance data collection, analysis, and reporting methods.

### **Challenges, Issues, Trends**

- Limited resources and increasing demands
  - Measurement accountability
  - Annexations / incorporations
- 

### **Capital/Equipment Request**

None

### **Request for Additional Employees (FTEs) and Justification**

See Mayor's Proposed Budget Presentation and 2015 New Requests

### **Explanation of Significant Expenditure Changes from Current Year Budget**

See Mayor's Proposed Budget Presentation and 2015 New Requests

### **Explanation of Significant Revenue Changes from Current Year Budget**

None

# Elected Office: Mayor's Financial Admin

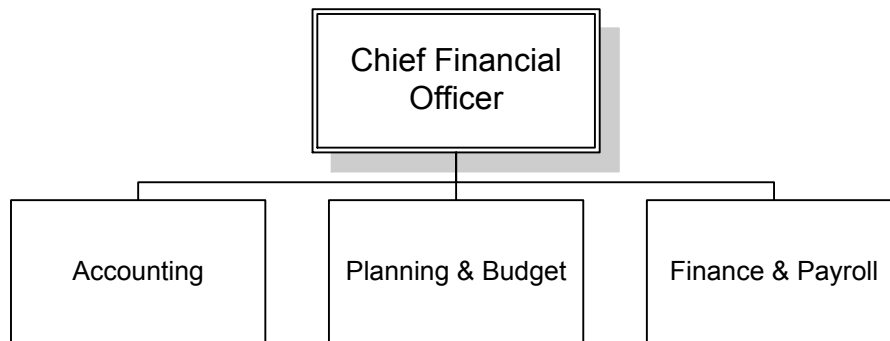
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## Office Description

### Statement of Purpose

We promote the financial health of Salt Lake County Government with integrity by demonstrating fiscal leadership, effectively communicating relevant, accurate financial information, and providing exceptional customer service. We are dedicated strategic partners to all County organizations.

### Organizational Structure




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## 2015 Budget Request

### Mayor's Financial Admin - Organization 102200

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$3,088,129	\$3,346,314	\$3,721,510	\$3,673,676	\$3,673,676	\$327,362	9.78%
Operations	500,429	375,998	480,776	467,526	467,526	91,528	24.34%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$3,588,558</b>	<b>\$3,722,312</b>	<b>\$4,202,286</b>	<b>\$4,141,202</b>	<b>\$4,141,202</b>	<b>\$418,890</b>	<b>11.25%</b>
<b>Operating Revenue</b>	<b>\$5,595</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	3,582,963	3,717,262	4,197,236	4,136,152	4,136,152	418,890	11.27%
<b>Total Funding</b>	<b>\$3,588,558</b>	<b>\$3,722,312</b>	<b>\$4,202,286</b>	<b>\$4,141,202</b>	<b>\$4,141,202</b>	<b>\$418,890</b>	<b>11.25%</b>
<b>FTE</b>	<b>30.00</b>	<b>30.00</b>	<b>33.00</b>	<b>32.00</b>	<b>32.00</b>	<b>2.00</b>	<b>6.67%</b>

**Mayor's Financial Administration**

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	228,027	231,846	233,105	233,105	1.00
Accounting	1,755,298	1,789,987	1,784,926	1,784,926	16.00
Budget	1,257,971	1,281,173	1,160,389	1,160,389	8.00
Finance & Payroll	960,990	977,706	962,782	957,732	7.00

**Financial System Project 2011 - Organization 534500**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	606,060	85,760	0	0	0	(85,760)	-100.00%
Capital	723,859	955,137	266,205	266,205	266,205	(688,932)	-72.13%
Other	83,882	63,795	63,795	63,795	63,795	0	0.00%
<b>Total Expenditures</b>	<b>\$1,413,800</b>	<b>\$1,104,692</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>(\$774,692)</b>	<b>-70.13%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,413,800	1,104,692	330,000	330,000	330,000	(774,692)	-70.13%
<b>Total Funding</b>	<b>\$1,413,800</b>	<b>\$1,104,692</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>(\$774,692)</b>	<b>-70.13%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Local Option Sales Tax for Transportation - Organization 103200**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	181,800,000	181,800,000	181,800,000	
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,800,000</b>	<b>\$181,800,000</b>	<b>\$181,800,000</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	0	0	181,800,000	181,800,000	181,800,000	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,800,000</b>	<b>\$181,800,000</b>	<b>\$181,800,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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## Principal Services

Principal services are as follows:

*Accounting – Organization 1022 000200*

Manages the County's financial system; facilitates the independent audit; prepares the Comprehensive Annual Financial Report; manages the central accounts receivable, cash receipting, capital asset and accounts payable systems; files required intergovernmental reports; maintains the imprest account system; performs account monitoring/reconciliations; performs other accounting services; and calculates/projects cash balances for Tax & Revenue Anticipation Note borrowing.

*Planning and Budget – Organization 1022000300*

Prepares fund balance and revenue projections, manages the Budget Reporting and Analysis Support System (BRASS), and prepares and publishes the official budget documents for the County. Planning and Budget is also responsible for preparation of the Indirect Cost Allocation Plan and fiscal management of the Employee Service Reserve Fund.

*Finance & Payroll – Organization 10220000400*

Analyzes and facilitates financing for capital and other major projects; analyzes County-wide budget requests, prepares, monitors and analyzes long-range plans for all County funds, prepares and distributes the annual Proposed Budget; coordinates issuance of bonds, ensures compliance with debt service requirements, prepares and processes bond drawdowns; examines, approves and distributes the County-wide payroll; processes employee garnishments and wage assignments; performs fiscal management duties for various operating and capital project organizations.

## Statutory Authority

Utah Code 17- 36 (Uniform Fiscal Procedures Act for Counties)

Utah Code 17- 53-302 (County Executive duties)

## Funds and Organization

Mayor's Financial Administration is budgeted in the County's General Fund.

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
110	General Fund	102200	Mayor's Financial Administration
447	Financial System Capital Project Fund	534500	Financial System Project
130	Transportation Preservation Fund	103200	Local Option Sales Tax for Transportation

**Goals and Goal Oriented Outcomes**

**2014 Goals**

**Related County Strategic Priority**

- |   |                                     |
|---|-------------------------------------|
| 1. Demonstrate integrity and fiscal leadership by promoting excellent financial health and protecting County assets | Required Disciplines for Excellence |
| 2. Communicate relevant, accurate and timely financial information  | Required Disciplines for Excellence |
| 3. Provide exceptional customer service   |                                     |
| 4. Act as strategic partners to County organizations  | Required Disciplines for Excellence |

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2013 Actual</b>	<b>2014 YTD</b>	<b>2014 Target</b>
Lower true interest cost (TIC) than all other municipalities issuing similar structured debt on the same day as Salt Lake County during 2014	1.	Goal achieved	Goal achieved	AAA borrowing rates
Maintain the minimum fund balances as required by policy by December 31,2014	1.	15.7% in GF, at least 5% in all other required funds	TBD	10% in GF, 5% in all other required funds
# of reported significant violations of fiscal-related policies/procedures in Mayor's portfolio organizations during 2014	1.	Two	One	Zero
% of all elected officials/department/division directors that have an excellent understanding of the Mayor's financial goals and 2014 budget direction by July 15,2014	2. & 3.	26.3%	TBD	100%
% of policy makers and other customers that grade the sufficiency and timeliness of the fiscal information that is compiled and submitted to them as excellent by December 31,2014	2. & 3.	56.8%	TBD	90%
% of customers that rate the Mayor's Financial Administration staff as excellent strategic partners by December 31,2014	3. & 4.	57.8%	TBD	90%

**Related County**

## Mayor's Financial Administration

### 2015 Goals

1. Demonstrate integrity and fiscal leadership by promoting excellent financial health and protecting County assets
2. Communicate relevant, accurate and timely financial information
3. Provide exceptional customer service
4. Act as strategic partners to County

### Strategic Priority

Required Disciplines for Excellence

Required Disciplines for Excellence

Required Disciplines for Excellence

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
Lower true interest cost (TIC) than all other municipalities issuing similar structured debt on the same day as Salt Lake County during 2015	1.	AAA borrowing rates
% of customers that rate the Mayor's Financial Administration staff as excellent or good strategic partners by December 31, 2015	3. & 4.	90%
Property and sales tax revenue projections made during 2015 are within an acceptable range when compared to actual revenues	2.	Property tax: $\pm 1\%$ of actuals Sales tax: $\pm 2\%$ of actuals.
% of policy makers and managers that are highly satisfied with the relevancy and timeliness of the ESR Fund information provided during 2015	2.	90%
Receive GFOA Certificate of Achievement for Financial Reporting on the 2014 CAFR	2.	100%
# of issues reported in the State Legal Compliance Report and the Management Comment Letter for 2014, issued by the independent auditors in 2015	1. & 2.	Four comments or less pertaining to the Accounting section

### Industry Standards and Benchmarks

Standards and benchmarks to be identified and established.

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## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- In conjunction with Cherry Road Technologies, implemented the PeopleSoft system for Payroll, Time and Labor, Asset Management, General Ledger, Accounts Payable, Accounts Receivable and Project Costing

### 2015 Initiatives

- In conjunction with Cherry Road Technologies, implement the Hyperion Budgeting and Planning System
- Complete update of all Countywide financial related policies

### Challenges, Issues, Trends

- Limited resources and increasing demands
- 

### Capital/Equipment Request

None

### Request for Additional Employees (FTEs) and Justification

- ESR Financial Admin (Dept ID 5301) transfer to Mayor Finance: 2 FTEs
- Time-limited FTE for Hyperion implementation: 1 FTE (**Not included in the Mayor's Proposed Budget**)

### Explanation of Significant Expenditure Changes from Current Year Budget

- FTE increases as described above
- Overtime due to policy change and PeopleSoft implementation
- Reclass of a current vacant position (**Not included in the Mayor's Proposed Budget**)
- Color Printer (**Not included in the Mayor's Proposed Budget**)
- Conference room remodel (**Not included in the Mayor's Proposed Budget**)

### Explanation of Significant Revenue Changes from Current Year Budget

N/A

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# Elected Office: Regional Development

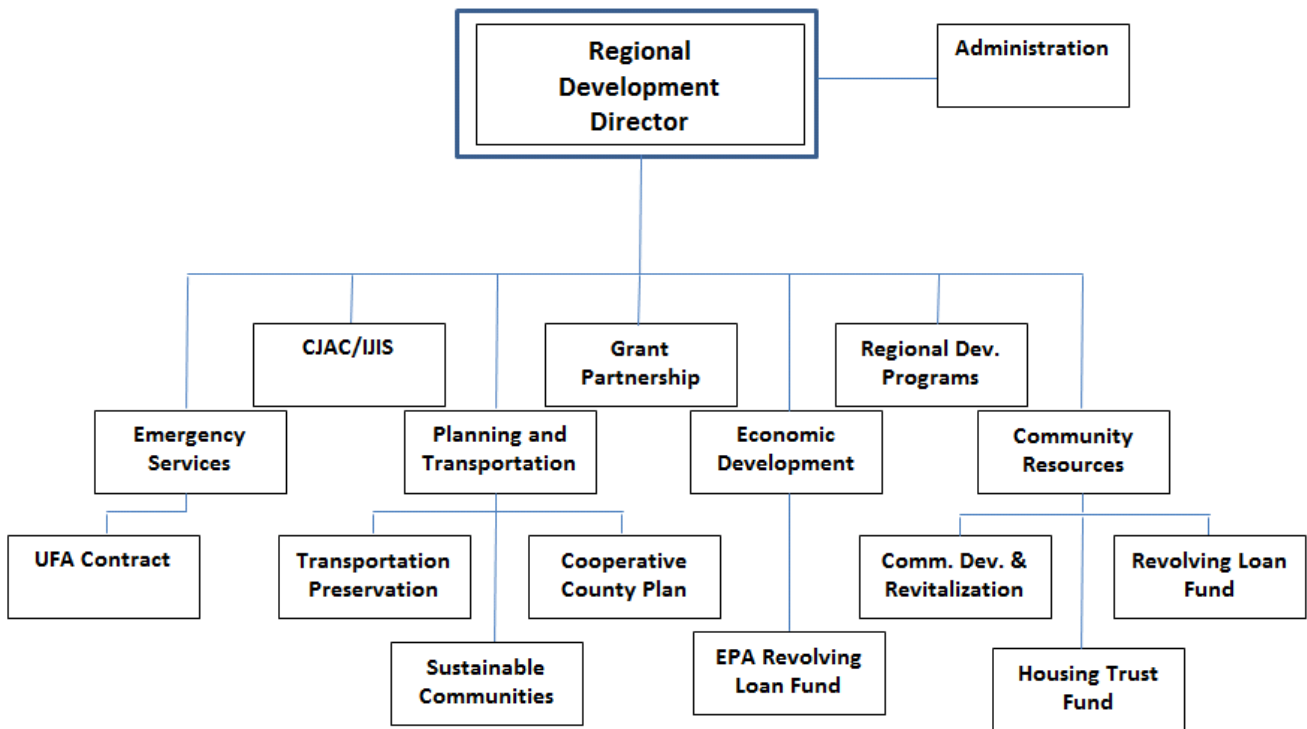
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## Office Description

### Statement of Purpose

To coordinate Salt Lake County efforts as a regional government to more efficiently execute county-wide resources and initiatives which assist in removing barriers to inter-local cooperation. These efforts will be done through utilizing existing resources, better coordination with Departments and other Elected Offices within Salt Lake County and its member communities. Regional Development wants to create well prepared, economically strong and sustainable communities by using innovative solutions to common community needs.

### Organizational Structure





**2015 Budget Request**

**Organization 102500 – Regional Development**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$3,691,564	\$3,862,691	\$3,959,947	\$3,959,947	\$268,383	7.27%
Operations	0	11,346,512	10,684,679	10,634,679	10,634,679	(711,833)	-6.27%
Capital	0	820,000	190,000	190,000	190,000	(630,000)	-76.83%
Other	0	937,705	637,705	637,705	637,705	(300,000)	-31.99%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$16,795,781</b>	<b>\$15,375,075</b>	<b>\$15,422,331</b>	<b>\$15,422,331</b>	<b>(\$1,373,450)</b>	<b>-8.18%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$7,968,809</b>	<b>\$7,667,294</b>	<b>\$7,667,294</b>	<b>\$7,667,294</b>	<b>(\$301,515)</b>	<b>-3.78%</b>
County Funding	0	8,826,972	7,707,781	7,755,037	7,755,037	(1,071,935)	-12.14%
<b>Total Funding</b>	<b>\$0</b>	<b>\$16,795,781</b>	<b>\$15,375,075</b>	<b>\$15,422,331</b>	<b>\$15,422,331</b>	<b>(\$1,373,450)</b>	<b>-8.18%</b>
<b>FTE</b>	<b>0.00</b>	<b>39.00</b>	<b>36.75</b>	<b>36.75</b>	<b>36.75</b>	<b>-2.25</b>	<b>-5.77%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Regional Development	QG	503,862	503,862	503,862	503,862	4.42
Regional Development Progs	QG	1,735,000	1,735,000	1,735,000	1,735,000	0.00
Economic Development	ED	821,771	821,771	821,771	821,771	4.00
Criminal Justice Advsv Council	PS	650,850	650,850	650,850	650,850	4.00
Emergency Svcs	PS	457,807	457,807	457,807	457,807	3.70
Grants Mgt	QG	118,624	118,624	118,624	118,624	1.00
Crd Admininstration	QL	894,958	894,958	894,958	894,958	2.43
Ssbjg	QL	486,723	486,723	486,723	486,723	1.15
Refugee Mental Health	QL	135,044	135,044	135,044	135,044	0.00
Cdbg	QL	2,968,242	2,968,242	2,968,242	2,968,242	3.62
Esg	QL	202,140	202,140	202,140	202,140	0.33
Home	QL	1,754,722	1,754,722	1,754,722	1,754,722	2.53
Harp	QL	1,618,599	1,618,599	1,618,599	1,618,599	0.50
Americorps	QL	396,243	396,243	396,243	396,243	1.15
Lbp	QL	1,481,751	1,481,751	1,481,751	1,481,751	4.92
Lnsrv	QL	65,967	65,967	65,967	65,967	0.75
After-School	QL	377,701	377,701	377,701	377,701	0.20
Continuum Care	QL	102,964	102,964	102,964	102,964	1.00
Regional Planning	QG	309,832	309,832	309,832	309,832	1.00

**Organization 102600 – Housing Programs**

**Organization Financial Summary – 2015 Budget Request**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	1,821,700	1,821,700	1,821,700	1,821,700	0	0.00%
Capital	0	0	0	0	0	0	
Other	0	31,655	31,655	31,655	31,655	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,853,355</b>	<b>\$1,853,355</b>	<b>\$1,853,355</b>	<b>\$1,853,355</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	1,853,355	1,853,355	1,853,355	1,853,355	0	0.00%
<b>Total Funding</b>	<b>\$0</b>	<b>\$1,853,355</b>	<b>\$1,853,355</b>	<b>\$1,853,355</b>	<b>\$1,853,355</b>	<b>\$0</b>	<b>0.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Housing Progs	1,853,355	1,853,355	1,853,355	1,853,355	0.00

**Organization 102700 – Revolving Loan Programs**

**Organization Financial Summary – 2015 Budget Request**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	157,084	1,080,000	450,000	450,000	450,000	(630,000)	-58.33%
Capital	0	0	0	0	0	0	
Other	0	12,239	12,239	12,239	12,239	0	0.00%
<b>Total Expenditures</b>	<b>\$157,084</b>	<b>\$1,092,239</b>	<b>\$462,239</b>	<b>\$462,239</b>	<b>\$462,239</b>	<b>(\$630,000)</b>	<b>-57.68%</b>
<b>Operating Revenue</b>	<b>\$469,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	(312,190)	1,092,239	462,239	462,239	462,239	(630,000)	-57.68%
<b>Total Funding</b>	<b>\$157,084</b>	<b>\$1,092,239</b>	<b>\$462,239</b>	<b>\$462,239</b>	<b>\$462,239</b>	<b>(\$630,000)</b>	<b>-57.68%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Revolving Loan Progs	462,239	462,239	462,239	462,239	0.00

**Organization 102800 – RDA Property Tax**

**Organization Financial Summary – 2015 Budget Request**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	19,997,453	19,997,453	19,997,453	
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,997,453</b>	<b>\$19,997,453</b>	<b>\$19,997,453</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	0	0	19,997,453	19,997,453	19,997,453	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,997,453</b>	<b>\$19,997,453</b>	<b>\$19,997,453</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Organization 109900 – Mayor Managed Capital Projects**

**Organization Financial Summary – 2015 Budget Request**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	293,924	293,924	293,924	293,924	0	0.00%
Other	0	238,896	238,896	238,896	238,896	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$532,820</b>	<b>\$532,820</b>	<b>\$532,820</b>	<b>\$532,820</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	532,820	532,820	532,820	532,820	0	0.00%
<b>Total Funding</b>	<b>\$0</b>	<b>\$532,820</b>	<b>\$532,820</b>	<b>\$532,820</b>	<b>\$532,820</b>	<b>\$0</b>	<b>0.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Mayor Managed Capital Projects	QG	532,820	532,820	532,820	532,820	0.00

## Principal Services

Office of Regional Development provides economic development, criminal justice, planning and transportation coordination, grant partnerships, emergency management and housing services that cut across all jurisdictions within Salt Lake County.

### *Administration – Organization 1025000100*

The Administration Program provides support services for Community Resources and Development, Economic Development, Criminal Justice Advisory Council, Emergency Services, Grant Partnership and Coordination, and Regional Planning and Transportation. As part of its fiscal oversight, it is responsible for budget preparation, contract development and monitoring, facilities and fixed asset management, program and fiscal information systems management, cash handling, operating policies and procedures, billing and collections, purchasing, payroll, personnel office support, and program-wide strategic planning. Administration supports the oversight and management of more than 120 contracts annually totaling more than 12 million dollars.

### *Community Development and Revitalization – Organization 1025000600 - 1025000799*

Housing and Community Development provides planning, resources, and program services to approximately 115 public and private organizations which directly benefit the citizens of Salt Lake County by improving their living environment. Services are focused on the development and preservation of affordable housing, neighborhood improvement, delivery of human services, and employment opportunities. Under contract with Salt Lake County, public and private non-profit organizations deliver these services to low- and moderate-income residents (up to 80% of Area Median Income) and special populations (e.g. refugees and homeless).

Community Development and Revitalization principle funding sources and services include:

- Social Services Block Grant (SSBG)
- Homeless Assistance Rental Program (HARP)
- Community Development Programs
  - AmeriCorps
  - Community Development Block Grant (CDBG)
  - Emergency Solutions Grant (ESG)
  - HOME Partnership Investment Act
  - Loan Servicing
  - Green and Healthy Homes Initiative
  - Lead Based Paint Abatement

### *Business and Economic Development – Organization 1025000200*

The Office of Business & Economic Development fosters innovative partnerships that increase jobs, broaden the tax base and result in sustainable economic vitality. This organization coordinates efforts of State, Local Government and Business collaboration. In its role it also provides oversight to Salt Lake County's participation in Redevelopment Project areas, including Urban Renewal Districts, Community Development Areas, and Economic Development Areas. It also focuses outreach efforts to bring employment and other economic development opportunities to Salt Lake County.

### *Criminal Justice Advisory Council – Organization 1025000300*

The Criminal Justice Advisory Council (CJAC) is a collaborative partnership involving the key stakeholders in Salt Lake County's criminal and social justice system. CJAC utilizes data collection, research, and dialogue among strategic partners to provide policy and programming recommendations to reduce recidivism, promote efficiency, and enhance collaboration and coordination across the system.

### *Emergency Services – Organization 1025000400*

Emergency Services operates in a collaborative capacity with elected officials, department heads, and ranking officials from other governmental entities in the formulation, preparation, coordination, and implementation of policies, plans, protocols, contracts, and systemic responses to potential natural disaster, emergencies, and other public safety crises. The division also develops strategies for policy and plan implementation and coordination, recognizing political and operational protocols associated with various governmental and private sector entities, and private/public partnerships.

### *Grants Partnership Office – Organization 1025000500*

Salt Lake County Grants Partnership Office is designed to provide support services for the various departments/divisions within the Mayor's Office, Elected Officials offices and municipalities in Salt Lake County, and community organizations/partners to aggressively pursue grant dollars. It provides a conduit for grant opportunities, both in identification and application partnerships of grants with a focus toward grants involving multiple partnerships.

### *Regional Planning & Transportation– Organization 1025000800*

Regional Planning and Transportation has responsibility of coordinating and collaborating with our regional and agency partners on planning and transportation issues affecting the entire county. This office uses consultants or other agencies to provide most of the work product, but is responsible in having the county be the convener of discussions and look for solutions to barriers for issues crossing multiple jurisdictions. This office also coordinates issues with active transportation including the active transportation fund which assists member communities in implementing regional transportation plans.

### *Housing Trust Fund – Organization 102600*

The Housing Trust Fund Program provides resources to public and private entities within Unincorporated Salt Lake County with the objective to develop viable communities by providing suitable housing and living environments, principally for persons of low and moderate income (up to 80% Area Median Income). The current funding source of the Housing Trust Fund is housing tax increment set aside from the Redevelopment Agency of Salt Lake County. The priority will be housing in redevelopment project areas including transit oriented development. The projects will be set up as loans which will establish a revolving fund.

### *Revolving Loan Fund – Organization 102700*

The Revolving Loan Fund (RLF) provides resources for housing and economic development. Program income from repayments of loans support the ongoing RLF program.

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	102500	Regional Development
320	Housing Programs	102600	Housing Trust Program
125	Economic Development	102700	Revolving Loan Programs
125	Economic Development	102800	RDA Property Tax
110	General Fund	109900	Mayor Managed Cap Projects

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**Goals and Goal Oriented Outcomes**

**2014 Performance MEASURES/RESULTS**

**2014 Goals**

- |  |                  |
|--|------------------|
| 1. Establish Department – Combining of existing County resources with Regional focus | Customer Service |
| 2. Establish Grants Office to better coordinate County Efforts in Securing Grants    | Customer Service |
| 3. Create a CDA Policy to set guidelines for County Participation                    | Customer Service |

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2014 YTD</b>
Established Department – Hired Director	1	N/A	100%	100%
Established Grants Office	2	N/A	100%	100%
CDA Policy	3	N/A	100%	Policy guidelines were adopted in Aug 2014.

**2015 Performance MEASURES**

**2015 Goals**

- |   |                          |
|---|--------------------------|
| 1. Establish a Transit Oriented Development (TOD) loan fund.                              | Regional Leadership      |
| 2. Create an online transparent database of all CDA/EDA/URA projects in Salt Lake County. | Required Disciplines for |

## Regional Development

- |  |  |
|--|--|
| <p>3. Facilitate collaborative partnerships with County, State, and community criminal and social justice partners to develop &amp; implement effective and sustainable policies and programs.</p> | <p>Excellence</p>  |
| <p>4. Update and maintain emergency preparedness Continuity of Operations Plans (COOP).</p>  | <p>Regional Leadership</p>   |
| <p>5. To become a regional resource for grant facilitation; assist county government, local municipalities, and community organizations with grant needs.</p>                                      | <p>Required Disciplines for Excellence</p>                           |
| <p>6. Complete a County Wide Active Transportation Plan that integrates regional and local plans in a detailed action plan.</p>  | <p>Required Disciplines for Excellence</p>                           |
| <p>7. Implementation of 311 system. Facilitate the implementation plan of a 311 system into a backbone system that can grow with additional governmental partners.</p>                             | <p>Regional Leadership</p>   |
|  | <p>Regional Leadership &amp; Required Disciplines for Excellence</p> |

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
3 loans will be created for TOD projects	1	3 loans
Post online at least general project area information (GIS map) including parcel outlines, types of projects, City contacts, and other items to be determined appropriate by Salt Lake County staff.	2	Project areas posted online
Develop 2 crosscutting initiatives that demonstrate improved collaboration	3	2 initiatives
15 of the 43 plans updated	4	15 plans updated
Apply for 5 multi-partner grants that further the mission of Salt Lake County organizations	5	5 grant applications
A completed document that is done in collaboration with local agency partners	6	Use in 2015 funding applications
Implementation process begins for 311	7	Service providing agency identified and software acquired and implemented

## **Industry Standards, Benchmarks and Best Practices**

Best practice standards indicate that effective methods to strengthen neighborhoods and communities include the following:

1. Enhancing cross-cutting and collaborative initiatives to improve efficiencies and services.
  2. Focus resources on priority services and clients. Use data to make decisions.
  3. Develop measurable outcomes.
  4. Develop affordable housing, including housing for specialized populations, with supportive services.
  5. Provide opportunities for individuals to increase their skills and knowledge.
  6. Provide employment opportunities that increase income and the standard of living for county residents.
  7. Involve community (clients and services providers) in identifying service needs.
- 

## **Major Initiatives, Trends, and Challenges**

### **Review of Prior Initiatives and Applicable Legislative Intent**

Progress on Regional Gang Initiative needs to be presented to the Salt Lake County Council

### **2015 Initiatives**

- Service provider identified and implementation planning commenced to provide services for reduction in recidivism through an integrated employment, housing and skills coaching program.
- Local planning assistance to communities to allow better implementation of Wasatch Choice for 2040 goals and objectives
- Grant management system to allow County agencies the ability to accept and process applications for grants issued by Salt Lake County
- Integrated database for multiple county agencies to coordinate tracking and reporting of redevelopment project areas throughout the county
- Implementation of Phase II of the Disaster Recovery planning strategies
- Homeless Funding and Backbone Agency Discussion and Implementation

### **Challenges, Issues, Trends (Community)**

- Increase in family homelessness.
- Lack of employment opportunities increases poverty for low to moderate income and special populations.
- Lack of employment opportunities and access to health care with critical support services (e.g., housing) is a barrier to successful reentry.
- Gang violence and membership crosses municipal boundaries necessitating regional coordination and collaboration.
- Lack of education and knowledge about rights as it relates to fair housing for underserved and economically disadvantaged populations.
- Improving upward trend of better coordination of resources between municipalities that address regional concerns.
- Salt Lake County does not have a long term regional recovery plan. Our quality of life and economic vitality will be severely impacted after a catastrophic disaster.



## Regional Development

- Salt Lake County has limited coordination for emergency plans for neighborhoods. Self reliance and neighbor helping neighbor (safe neighborhoods program) will be our first defense in disaster management.
- 

### Capital/Equipment Request

None

### Request for Additional Employees (FTEs) and Justification

None

### Explanation of Significant Expenditure Changes from Current Year Budget

- \$50,000 increase for CJAC for software licensing.
- \$65,500 transfer Chamber memberships to Regional Development
- Grant True Ups.

### Explanation of Significant Revenue Changes from Current Year Budget

Grant True Ups.

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# Statutory & General

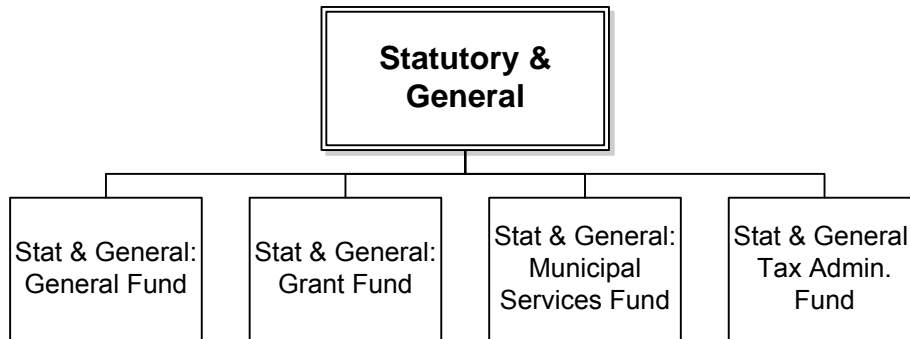
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## Description

### Statement of Purpose

The purpose of the Statutory & General organization is to account for activities that belong in the Fund, but do not clearly fit into one specific organization. Due to this ambiguous nature, professional fees and contributions are presented in detail. There are no FTEs in these organizations.

### Organizational Structure




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## 2015 Budget Request

### Organization 500300

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	6,524,978	7,316,928	7,076,917	6,864,020	6,864,020	(452,908)	-6.19%
Capital	0	0	0	0	0	0	
Other	1,579,858	1,307,065	2,032,529	1,015,354	1,015,354	(291,711)	-22.32%
<b>Total Expenditures</b>	<b>\$8,104,836</b>	<b>\$8,623,993</b>	<b>\$9,109,446</b>	<b>\$7,879,374</b>	<b>\$7,879,374</b>	<b>(\$744,619)</b>	<b>-8.63%</b>
<b>Operating Revenue</b>	<b>\$33,406,579</b>	<b>\$38,048,763</b>	<b>\$38,048,763</b>	<b>\$37,869,088</b>	<b>\$37,869,088</b>	<b>(\$179,675)</b>	<b>-0.47%</b>
County Funding	(25,301,743)	(29,424,770)	(28,939,317)	(29,989,714)	(29,989,714)	(564,944)	-1.92%
<b>Total Funding</b>	<b>\$8,104,836</b>	<b>\$8,623,993</b>	<b>\$9,109,446</b>	<b>\$7,879,374</b>	<b>\$7,879,374</b>	<b>(\$744,619)</b>	<b>-8.63%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
General Fund-Statutory & Genl	0	0	0	-36,252,593	0.00
Admin	2,882,671	2,882,671	1,913,024	901,062	0.00
Contributions	732,119	732,119	752,119	304,346	0.00
Cosultant & Professional Fees	3,901,786	3,901,786	3,883,786	3,883,786	0.00
Intergovernmental Charges	1,110,718	1,110,718	802,933	802,933	0.00
Legal, Audit & Bond Fees	0	0	45,360	45,360	0.00
Vanpool	0	0	0	0	0.00
Bypass	0	0	0	-156,760	0.00
Trip Reduction	482,152	482,152	482,152	482,152	0.00

**Line 667005 - Contributions, Stat & General-(110-5003)  
General Fund Detail:**

Description	Remarks	2013 Actual	2014 Adjusted Budget	2015 Proposed Budget
Murray Lifeguard	Murray City	40,000	40,000	40,000
Solitude Improvement District			29,145	29,145
USDA Forest Service	Avalanche Contract-Alta	22,769	22,769	22,769
Midvale Boys and Girls Club	South Valley	75,821	75,821	75,821
Sandy Boys and Girls Club	South Valley		5,000	10,000
Rape Recovery Center (YWCA)		42,124	42,124	42,124
Jordan River Blue Print		30,000	30,000	30,000
Sugar House Parks Fireworks		7,500	7,500	7,500
University of Utah (MPA Program)		3,000		
Utah Clean Energy		25,000	25,000	25,000
Recovery Funds Emergency Services			25,000	25,000
SL American Muslim		5,000	5,000	5,000
HUD Grant (RDA Revenues)				
Latino Information and Referral Center		5,000	5,000	5,000
United Way Refugee Support		54,760	54,760	54,760
United Way - Pre-School Program		175,000		
Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School			100,000	100,000

## Statutory & General

Cultural Core			250,000	250,000
Salt Lake Film Society			125,000	
Sugar Space			37,500	
Downtown Alliance-Winter Farmer Market				15,000
Other Contributions	Miscellaneous	15,650	15,000	15,000
<b>Total - 667005</b>		<b>501,624</b>	<b>894,619</b>	<b>752,119</b>

### Organization 502500

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	50,000	50,000	50,000	50,000	0	0.00%
Capital	0	0	0	0	0	0	
Other	1,232	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$1,232</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,232	50,000	50,000	50,000	50,000	0	0.00%
<b>Total Funding</b>	<b>\$1,232</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Grant Fund Statutory & General	50,000	50,000	50,000	50,000	0.00

**Organization 502000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	3,251,782	4,614,200	6,090,450	5,624,450	5,624,450	1,010,250	21.89%
Capital	0	0	0	0	0	0	
Other	14,747	43,041	43,041	43,041	43,041	0	0.00%
<b>Total Expenditures</b>	<b>\$3,266,529</b>	<b>\$4,657,241</b>	<b>\$6,133,491</b>	<b>\$5,667,491</b>	<b>\$5,667,491</b>	<b>\$1,010,250</b>	<b>21.69%</b>
<b>Operating Revenue</b>	<b>\$1,941,753</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	1,324,776	1,907,241	3,383,491	2,917,491	2,917,491	1,010,250	52.97%
<b>Total Funding</b>	<b>\$3,266,529</b>	<b>\$4,657,241</b>	<b>\$6,133,491</b>	<b>\$5,667,491</b>	<b>\$5,667,491</b>	<b>\$1,010,250</b>	<b>21.69%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Municipal Svcs-Stat & Genl	0	0	0	0	0.00
Admin	3,997,041	3,997,041	3,526,041	776,041	0.00
Contributions-Acct & Others	126,200	126,200	131,200	131,200	0.00
Contributions-Community Council	0	0	0	0	0.00
Intergovernmental-Da-Justice Courts	725,000	725,000	725,000	725,000	0.00
Intergovtl Parks Maintenance	1,285,250	1,285,250	1,285,250	1,285,250	0.00

**Line 667005 - Contributions, Stat & General  
Municipal Services (230-5020) Fund Detail:**

Description	Remarks	2013 Actual	2014 Adjusted Budget	2015 Proposed Budget
High County Estates_Dipping Pond	Dipping Pond	-	50,000	50,000
Jordan River Blue Print		10,000	10,000	10,000
Webster Community Center, Inc.			15,000	20,000
COG Homeless Fund		-	51,200	51,200
<b>Total - 667005</b>		<b>10,000</b>	<b>126,200</b>	<b>131,200</b>

**Organization 761000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	604,389	1,114,000	1,114,000	364,000	364,000	(750,000)	-67.32%
Capital	0	0	0	0	0	0	
Other	60,052	59,756	59,756	59,756	59,756	0	0.00%
<b>Total Expenditures</b>	<b>\$664,441</b>	<b>\$1,173,756</b>	<b>\$1,173,756</b>	<b>\$423,756</b>	<b>\$423,756</b>	<b>(\$750,000)</b>	<b>-63.90%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$222,000</b>	<b>\$222,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$222,000)</b>	<b>-100.00%</b>
County Funding	664,441	951,756	951,756	423,756	423,756	(528,000)	-55.48%
<b>Total Funding</b>	<b>\$664,441</b>	<b>\$1,173,756</b>	<b>\$1,173,756</b>	<b>\$423,756</b>	<b>\$423,756</b>	<b>(\$750,000)</b>	<b>-63.90%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Stat & Genl-Tax Admin	1,173,756	1,173,756	423,756	423,756	0.00

**Principal Services**

*Statutory and General, General Fund – Organization 500300*

The purpose of the General Fund Statutory & General organization is to account for activities that belong in the General Fund, but do not clearly fit into one specific organization.

*Statutory and General, Grant Fund – Organization 502500*

The purpose of the Grant Fund Statutory & General organization is to account for activities that belong in the Grant Fund, but do not clearly fit into one of the specific organizations.

*Statutory and General, Municipal Services Fund – Organization 502000*

The purpose of the Municipal Service Fund Statutory & General organization is to account for activities that belong in the Municipal Services Fund, but do not clearly fit into one of the specific organizations.

*Statutory and General, Tax Administration Fund – Organization 761000*

The purpose of the Tax Administration Fund Statutory & General organization is to account for activities that belong in the Tax Administration Fund, but do not clearly fit into one of the specific organizations.

**Statutory Authority**

N/A

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	Statutory & General	500300	General Fund
120	Statutory & General	502500	Grant Fund
230	Statutory & General	502000	Municipal Services
340	Statutory & General	761000	Tax Administration

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**Capital/Equipment Request**

**Organization 500300:**  
None

**Organization 502500:**  
None

**Organization 502000:**  
None

**Organization 761000:**  
None

**Explanation of Significant Expenditure Changes from Current Year Budget**

**Organization 500300:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Organization 502500:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Organization 502000:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Organization 761000:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Explanation of Significant Revenue Changes from Current Year Budget**

**Organization 500300:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Organization 502500:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Organization 502000:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

**Organization 761000:**

See Mayor's Proposed Budget Presentation and 2015 New Requests

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# Tourism, Recreation, Cultural, Convention

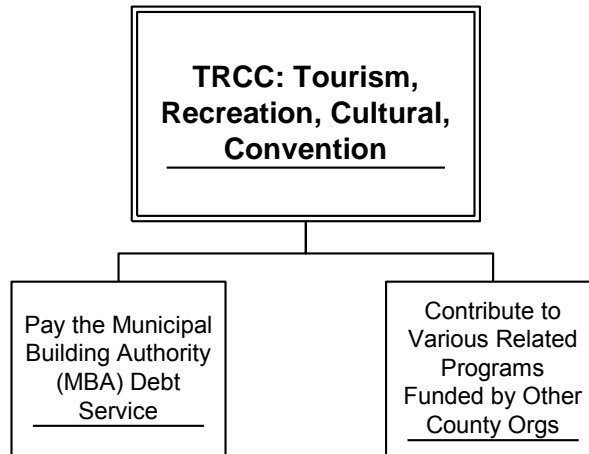
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## Description

### Statement of Purpose

To pay for the Tourism, Recreation, Cultural, and Convention needs of the citizens of Salt Lake County.

### Organizational Structure



## 2015 Budget Request

### TRCC - Organization 107000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	3,072,904	4,955,145	6,064,833	5,199,000	5,199,000	243,855	4.92%
Capital	0	0	0	0	0	0	
Other	47,504	112,655	112,655	112,655	112,655	0	0.00%
<b>Total Expenditures</b>	<b>\$3,120,408</b>	<b>\$5,067,800</b>	<b>\$6,177,488</b>	<b>\$5,311,655</b>	<b>\$5,311,655</b>	<b>\$243,855</b>	<b>4.81%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	3,120,408	5,067,800	6,177,488	5,311,655	5,311,655	243,855	4.81%
<b>Total Funding</b>	<b>\$3,120,408</b>	<b>\$5,067,800</b>	<b>\$6,177,488</b>	<b>\$5,311,655</b>	<b>\$5,311,655</b>	<b>\$243,855</b>	<b>4.81%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Trcc-Tourism Rec Cultrl Conven	0	0	0	0	0.00
Admin	112,655	112,655	112,655	112,655	0.00
Contributions	6,064,833	6,064,833	6,064,833	6,064,833	0.00

**Parks & Rec Capital Improvements - Organization 107099**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	2,278,000	4,655,638	5,105,638	5,105,638	2,827,638	124.13%
Capital	0	2,298,000	2,675,099	2,675,099	2,675,099	377,099	16.41%
Other	0	3,304	3,304	3,304	3,304	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,579,304</b>	<b>\$7,334,041</b>	<b>\$7,784,041</b>	<b>\$7,784,041</b>	<b>\$3,204,737</b>	<b>69.98%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$340,000</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>	<b>\$810,000</b>	<b>294.55%</b>
County Funding	0	4,304,304	6,994,041	6,699,041	6,699,041	2,394,737	55.64%
<b>Total Funding</b>	<b>\$0</b>	<b>\$4,579,304</b>	<b>\$7,334,041</b>	<b>\$7,784,041</b>	<b>\$7,784,041</b>	<b>\$3,204,737</b>	<b>69.98%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Parks & Rec Capital Improvement	7,334,041	7,334,041	7,784,041	6,699,041	0.00

**Parks Equipment Replacement - Organization 363099**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	230,740	51,674	51,674	51,674	51,674	0	0.00%
Capital	168,434	290,710	290,710	290,710	290,710	0	0.00%
Other	0	6,908	6,908	6,908	6,908	0	0.00%
<b>Total Expenditures</b>	<b>\$399,174</b>	<b>\$349,292</b>	<b>\$349,292</b>	<b>\$349,292</b>	<b>\$349,292</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	399,174	349,292	349,292	349,292	349,292	0	0.00%
<b>Total Funding</b>	<b>\$399,174</b>	<b>\$349,292</b>	<b>\$349,292</b>	<b>\$349,292</b>	<b>\$349,292</b>	<b>\$0</b>	<b>0.00%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Parks Equipment Replace	349,292	349,292	349,292	349,292	0.00

**Recreation Equipment Replacement - Organization 364099**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	416,900	486,178	736,178	736,178	736,178	250,000	51.42%
Capital	41,617	0	0	0	0	0	
Other	0	13,822	13,822	13,822	13,822	0	0.00%
<b>Total Expenditures</b>	<b>\$458,517</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$250,000</b>	<b>50.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	458,517	500,000	750,000	750,000	750,000	250,000	50.00%
<b>Total Funding</b>	<b>\$458,517</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$250,000</b>	<b>50.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Rec Equipment Replacement	750,000	750,000	750,000	750,000	0.00

**Principal Services**

*Contribute to various TRCC related programs and pay TRCC project related debt service – Organization 107000 and 107099*

Support the arts, parks, and recreation programs/capital projects within the county. Contribute to the construction costs or rent of facilities owned by other cities in the county.

*Parks and Recreation Equipment Replacement – Organizations 363099 and 364099*

**Statutory Authority**

Utah Code 59-12-601 through 603

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
181	TRCC	107000	TRCC: Tourism, Recreation, Cultural, Convention
181	TRCC	107099	Parks & Rec Capital Improvement
181	TRCC	363099	Parks Equipment Replacement
181	TRCC	364099	Recreation Equipment Replacement

**Explanation of Significant Expenditure Changes from Current Year Budget**

Increased contributions see table below.

**Line 667005-Contributions, TRCC (181-1070) Fund Detail:**

<b>Description</b>	<b>Remarks</b>	<b>2013 Actual</b>	<b>2014 Adjusted Budget</b>	<b>2015 Proposed Budget</b>
West Valley City	Cultural Celebration Center	300,000	150,000	200,000
Sandy City	Sandy Amphitheater	456,500	456,500	456,500
Sugarhouse Park Authority	1/2 Park Operations	198,575	200,000	200,000
Convention & Visitor's Bureau	Ski Salt Lake Marketing	450,000	450,000	450,000
Chadwick Booth Co.	ABC 4 County Seat	10,800	10,841	12,000
Sandy City	Dimple Dell Park Tunnel	250,000	250,000	200,000
Utah Cultural Celebration Center	Cultural Celebration Ctr. Project		2,564,000	
Salt Lake Acting Company	Renovations	62,820		
Utah Arts Alliance	The Cube (black box) Renovations	19,906		
Sorenson Arts & Education Complex at U of U	Tanner Dance	300,000		
Living Planet Aquarium		1,000,000		
Red Butte Garden Amphitheater			8,804	
This Is The Place			50,000	
Utah Symphony - Utah Opera			350,000	350,000
The Leonardo			150,000	

**TRCC**

Butler Middle School			315,000	
University of Utah Basketball				1,000,000
University of Utah Tennis Courts				500,000
Midvale - Splash Pad				450,000
Days of 47 Rodeo				75,000
Utah Trails				100,000
Historic Scott School/Pioneer Craft House				40,500
UMOCA				7,500
Utah Museum of Fine Arts				17,500
Mount Jordan Middle School Theatre				750,000
Empress Theatre	<b>(Not included in the Mayor's Proposed Budget)</b>			10,325
Art Access	<b>(Not included in the Mayor's Proposed Budget)</b>			5,508
Pioneer Theatre Company	<b>(Not included in the Mayor's Proposed Budget)</b>			100,000
Taylorsville - Pedestrian Bridge				40,000
Sugarhouse Park – Capital Proj	Restroom remodel <b>(In org 107099)</b>			686,659
<b>Total-667005</b>		<b>3,048,601</b>	<b>4,955,145</b>	<b>5,535,659</b>

**Explanation of Significant Revenue Changes from Current Year Budget**

None

# 8. Assessor

# Elected Office: Assessor

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## Office Description

### Statement of Purpose

The mission of the Salt Lake County Assessor's Office is to consistently provide the public with the Fair Market Value of Real and Personal Property through professionalism, efficiency and courtesy in compliance with the laws and statutes of the State of Utah and other applicable standards of assessment.

We will accomplish these objectives on behalf of the people of Salt Lake County in the following ways:

- By dedicating ourselves to quality customer service
  - By administering our duties as public servants in partnership with those we serve
  - By demonstrating fairness and equity
  - By utilizing effective communication
  - By incorporating technology to ensure accuracy and timeliness
  - By educating ourselves and the public about our respective duties and responsibilities
  - By planning for the future
- 

## 2015 Budget Request

### Organization 730000 - Assessor

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$8,459,707	\$9,308,528	\$9,315,126	\$9,554,707	\$9,554,707	\$246,179	2.64%
Operations	2,083,904	2,259,194	2,281,048	2,259,194	2,259,194	0	0.00%
Capital	242,674	146,674	182,674	146,674	146,674	0	0.00%
Other	1,283,960	1,409,318	1,409,318	1,409,318	1,409,318	0	0.00%
<b>Total Expenditures</b>	<b>\$12,070,245</b>	<b>\$13,123,714</b>	<b>\$13,188,166</b>	<b>\$13,369,893</b>	<b>\$13,369,893</b>	<b>\$246,179</b>	<b>1.88%</b>
<b>Operating Revenue</b>	<b>\$9,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	12,060,800	13,123,714	13,188,166	13,369,893	13,369,893	246,179	1.88%
<b>Total Funding</b>	<b>\$12,070,245</b>	<b>\$13,123,714</b>	<b>\$13,188,166</b>	<b>\$13,369,893</b>	<b>\$13,369,893</b>	<b>\$246,179</b>	<b>1.88%</b>
<b>FTE</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>0.00%</b>

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Assessor	0	0	0	0	0.00
Assessor Admin	3,320,688	3,337,511	3,334,390	3,334,390	8.00
Cama	6,879,341	7,011,437	7,003,531	7,003,531	76.00
Motor Vehicle	1,329,091	1,330,291	1,330,735	1,330,735	1.00
Personal Property	1,659,046	1,690,942	1,701,237	1,701,237	20.00

### Organization 730099 – Property Tax System Project

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	3,122	35,000	0	0	0	(35,000)	-100.00%
Capital	1,219,802	747,525	2,078,990	2,480,490	2,480,490	1,732,965	231.83%
Other	211,283	459,758	459,758	459,758	459,758	0	0.00%
<b>Total Expenditures</b>	<b>\$1,434,207</b>	<b>\$1,242,283</b>	<b>\$2,538,748</b>	<b>\$2,940,248</b>	<b>\$2,940,248</b>	<b>\$1,697,965</b>	<b>136.68%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,434,207	1,242,283	2,538,748	2,940,248	2,940,248	1,697,965	136.68%
<b>Total Funding</b>	<b>\$1,434,207</b>	<b>\$1,242,283</b>	<b>\$2,538,748</b>	<b>\$2,940,248</b>	<b>\$2,940,248</b>	<b>\$1,697,965</b>	<b>136.68%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Assessor Capital Projects	2,538,748	2,538,748	2,940,248	2,940,248	0.00



## Principal Services

### **Computer Assisted Mass Appraisal (CAMA) – Organization 730000200**

#### ***Commercial 730000201, Residential 730000202 and Statistical Modeling and Research 730000203***

Assess and place a value for taxation purposes on land and improvements each year. Values must be determined for each of the 350,000 parcels in Salt Lake County. This includes residential homes, condominiums, malls, office buildings, manufacturing sites, and vacant land. Visit each property once every five years and update values each year. Review rent/leases on commercial and multi-housing properties to ensure values are current. Assist in processing appeals filed with the Board of Equalization. Defend values in appeals filed with the Tax Commission.

Statistical Modeling and Research - Define and verify property characteristics and sales data on all real property sales to be used in the modeling and tabling process. Develop and implement models to assign values on all residential property within the County. Create and redefine neighborhood boundaries as necessary.

### **Personal Property – Organization 730000401 (Appraisal) and 730000402 (Auditing)**

Discover, assess and audit personal property taxes from businesses within Salt Lake County. This requires tracking and billing over 79,000 accounts on an annual basis. Assess valuations on all accounts in a timely manner. Audit over 1,000 accounts each year. Identify and assess new businesses.

### **Motor Vehicle – Organization 730000300**

Assign taxable values on appropriate classes of vehicles. Review age-based fees for accuracy. Audit collection of taxes/fees to ensure amounts are correct. Update addresses and tax districts to allow the correct apportioning of funds.

### **Administration – Organization 730000101**

Responsible for managing and directing all functions of the Assessor's Office. This encompasses all CAMA areas (Residential, Commercial and Statistical Modeling), Personal Property, and Motor Vehicles, and includes all office wide functions such as GIS services, budget preparation, human resource, purchasing, and payroll. Review progress of each program within the office and establish new goals and objectives. Allocate resources as necessary. Interface effectively with the County Council, State Tax Commission, Board of Equalization, and other agencies/organizations. Ensure tax rolls are completed accurately and timely.

### **Property Tax Systems Capital Project – Organization 730099**

This capital project is an integrated total tax system software program which incorporates integrates the efforts and statutory duties of the Recorder's Office, Assessor's Office, Auditor's Office and Treasurer's Office in the identification of properties, and the assessment and collection of ad valorem taxes.

## Statutory Authority

Title 59 of the Utah Code

## Funds and Organizations

The Assessor's Office is completely funded out of the County-wide Tax Administration Fund (Fund 340). This fund also has the Treasurer's Office, Tax Administration, and portions of the Surveyor's Office, the Recorder's Office, the Auditor's Office, and the District Attorney's Office.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
340	Tax Administration	1300	Assessor

## Goals and Goal Oriented Outcomes

### 2015 Goals

### Related County Strategic Priority

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1. Assess all real and personal property in an accurate, fair, and equitable manner.</li> <li>2. Finish all residential B of E hearings by November 1 – adding individual site review of each parcel appealed.</li> <li>3. Attend and complete all commercial B of E hearings by December 31.</li> </ol> | <p>Quality government</p> <p>Quality government</p> <p>Quality government</p> |
|---|---|

### 2015 Performance Measures

Measure	Goal Ref	2014 Tax Yr Actual	2015 Tax Yr YTD	2015 Target
Detailed parcel review	1,2	89,914	45,000	105,000
Maintain COD under 8.5 (assessment to sales ratio accuracy). State of Utah assessment to sales ratio accuracy standards are up to 10% for residential, 15% for commercial and 20% for vacant land parcels.	1,2	7 average	7	7
Complete all local residential BoE hearing by 11/1. All commercial BoE hearings by December 31.	2,3	6126	4998	8500

### 2015 Goals

### Related County Strategic Priority

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Implement new tax system. Develop business rules and procedures.</li> <li>2. Begin developing valuation models for all areas of the County.</li> <li>3. Complete all residential Board of Equalization hearings by 12/31.</li> <li>4. Offer mediation phase at the State Tax commission appeal level</li> <li>5. Attend all comm</li> <li>6. Site inspect all res</li> </ol> | <p>Quality government</p> <p>Quality government</p> <p>Quality government</p> |
|--|---|

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
Reappraise residential and commercial parcels (All parcels reviewed)	1	120,000
Maintain COD under 8.5 (assessment to sales ratio accuracy)	1,2	7
Complete all residential local B of E hearing by 11/1	3	5,500

### Industry Standards and Benchmarks

The Utah State Tax Commission is the regulatory agency that oversees assessment operations in Utah. This agency has promulgated the following rules in establishing standards required by this office.

**R884. Tax Commission, Property Tax.**

**R884-24P. Property Tax.**

**R884-24P-27. Standards for Assessment Level and Uniformity of Performance Pursuant to Utah Code Ann. Sections 59-2-704 and 59-2-704.5.**

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## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### 2015 Initiatives

Implement new tax system. Perform user acceptance testing and training. Ensure all modules of the system function properly and correctly.

Begin developing valuation models to be applied in 2015. Go live goal is June 1, 2016.

#### Challenges, Issues, Trends

Although the economy has yet to fully recover, the Assessor's Office is seeing a significant increase in workload due to the increase in new construction.

By assigning areas to appraiser groups, the Assessor's Office intends to limit the amount of time spent in supporting the Board of Equalization, yet at the same time, include a site visit to each residential parcel appealed.

Verify all available sales for use in modeling

Adjust values appropriately in changing and appreciating real estate market

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### Capital/Equipment Request

Change Detection enhancement of the Pictometry (Oblique aerial photographs) system. This enhancement identifies any structural changes (new, improved or removed) from the previous flyover images. **(Not included in the Mayor's Proposed Budget.)**

### Request for Additional Employees (FTEs) and Justification

N/A

### Explanation of Significant Expenditure Changes from Current Year Budget

#### **Property Tax Systems Capital Project – *Organization 730099***

Increase in anticipation of contract continuance negotiations with the new tax system software vendor (Harris).

### Explanation of Significant Revenue Changes from Current Year Budget

N/A

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# 9. Auditor

# Elected Office: Auditor

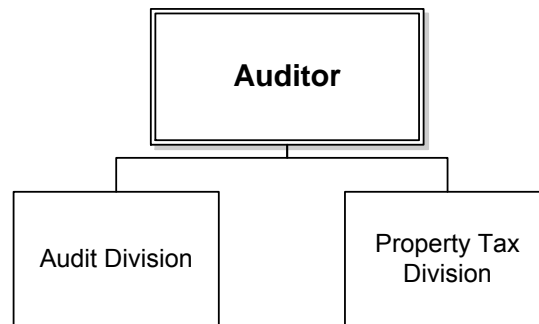
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## Office Description

### Statement of Purpose

The County Auditor's office fulfills all the statutory duties of the office meaningfully and efficiently. The Audit Division examines the financial records of county agencies based on risk, materiality, and the resources available. The Property Tax Division provides many property tax services, including acting as the clerk of the Board of Equalization, calculating tax rates, conducting the May Tax Sale and sending out the valuation and tax notice.

### Organizational Structure



## 2015 Budget Request

### Organization 760000 - Auditor

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,617,838	\$1,809,585	\$2,046,009	\$1,871,045	\$1,871,045	\$61,460	3.40%
Operations	149,002	155,504	160,050	160,050	160,050	4,546	2.92%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$1,766,840</b>	<b>\$1,965,089</b>	<b>\$2,206,059</b>	<b>\$2,031,095</b>	<b>\$2,031,095</b>	<b>\$66,006</b>	<b>3.36%</b>
<b>Operating Revenue</b>	<b>\$2,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,764,197	1,965,089	2,206,059	2,031,095	2,031,095	66,006	3.36%
<b>Total Funding</b>	<b>\$1,766,840</b>	<b>\$1,965,089</b>	<b>\$2,206,059</b>	<b>\$2,031,095</b>	<b>\$2,031,095</b>	<b>\$66,006</b>	<b>3.36%</b>
FTE	14.15	16.00	19.00	16.00	16.00	0.00	0.00%

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Auditor	1,716,082	1,754,515	1,765,878	1,765,878	16.00
Audit	489,977	493,469	265,217	265,217	0.00

### Auditor-Tax Admin - Organization 760100

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$991,399	\$1,102,565	\$1,099,870	\$1,127,238	\$1,127,238	\$24,673	2.24%
Operations	269,438	278,455	288,455	288,455	288,455	10,000	3.59%
Capital	0	0	0	0	0	0	
Other	145,462	193,933	193,933	193,933	193,933	0	0.00%
<b>Total Expenditures</b>	<b>\$1,406,299</b>	<b>\$1,574,953</b>	<b>\$1,582,258</b>	<b>\$1,609,626</b>	<b>\$1,609,626</b>	<b>\$34,673</b>	<b>2.20%</b>
<b>Operating Revenue</b>	<b>\$997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,405,302	1,574,953	1,582,258	1,609,626	1,609,626	34,673	2.20%
<b>Total Funding</b>	<b>\$1,406,299</b>	<b>\$1,574,953</b>	<b>\$1,582,258</b>	<b>\$1,609,626</b>	<b>\$1,609,626</b>	<b>\$34,673</b>	<b>2.20%</b>
<b>FTE</b>	<b>9.85</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00%</b>

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Auditor-Tax Admin	695,856	711,297	716,181	716,181	7.00
Property Tax	886,402	891,754	893,445	893,445	2.00

## Principal Services (Statutory Role)

### **Audit Division - Organization 760000**

The Auditor has the statutory duty to examine the financial records and accounts of county entities based on the Auditor's professional judgment, taking into account considerations related to risk and materiality. The Auditor assesses risk and materiality on an ongoing basis and allocates limited resources based on those assessments.

Year	Reported Audits
2006	8
2007	14
2008	15
2009	6
2010	6
2011	4
2012	31
2013	145
2014	128

Auditor recommendations continue to be well received by County agencies and almost all the recommendations have been implemented. This increased compliance is saving the County millions of dollars. As reported by *Governing* magazine, the return on investment of fraud prevention is high (see David Levine, *Fraud Prevention's ROI*, *Governing*, May 2013, p.22)

### **Property Tax Division - Organization 760100**

The Auditor has redrafted many of the written reports and letters that the Property Tax Division produces, including Board of Equalization Letters, CDRA reports and bond certificates. Many of the old forms were needlessly complicated, did not follow the law, contained extraneous information, or were simply confusingly written. The Notice of Valuation and Tax Change that the Auditor sends to every property owner in July was completely redrafted in 2013 to provide taxpayers with all the information they need to understand their taxes. The redraft was enthusiastically approved by the State Tax Commission.

The Auditor also reformed the May Tax Sale. For the 2014 sale, the Auditor eliminated the arcane "bid down" process, replacing it with a standard "bid up" auction which was more transparent, accessible and familiar to the public. This format is also successfully used by the other 28 counties in the state. The new process delivered all the advantages that were predicted.

Since before he took office, the Auditor warned frequently and in writing that Colorado Customware, Inc. (CCi) would never provide a tax system. As deadlines were missed and incompetence was apparent, the County paid CCi amounts it was not entitled to under the contract in a vain attempt to keep CCi in business. As predicted, CCi declared bankruptcy and will never provide a system. Harris purchased the contract out of bankruptcy but is currently seeking a modification of the contract that would require the County to pay so much more than the current contract that it amounts to awarding Harris a new contract without competition. The Auditor again warns that no tax system will be provided that meets the County's needs; certainly nothing will be provided without drastically increasing the price far beyond the original bid. The Auditor has done nothing to hinder the project, but has moved it forward at every opportunity. The Auditor continues to spend scarce resources on the project—including providing Harris with full access to Auditor's office staff—to the degree requested by those managing the project, subject to budgetary restraints and statutory requirements. In the meantime, the current property tax system, consisting of an outdated mainframe database and numerous complex Excel spreadsheets, is inefficient and risks inaccurate calculations.



Initiatives to improve the efficiency and accuracy of the calculation of CDRA distributions have been ongoing through 2014. These efforts are hampered by a lack of a computer system that can handle the complicated transactions.

Routine property tax workloads remain relatively stable and no additional FTE's are requested.

	2008	2009	2010	2011	2012	2013
Number of Parcels	338,755	341,755	342,908	344,122	345,446	346,452
Number of Tax Districts	425	440	444	455	465	471
Number of State Parcels	1,798	1,877	2,008	2,142	2,171	2,263
Community Dev. Agencies	13	14	14	16	16	16
Urban Renewal/Eco Dev. Proj.	83	89	90	93	89	90
Community Development Proj.	4	7	8	12	15	13
Board of Equalization	15,930	12,515	12,813	12,017	8,471	6,126
Appeals to State Tax Comm.	529	1,386	1,700	1,764	1,179	1,189
4-year Delinquencies	759	981	1,410	2,431	2,470	1,029
Advertised for Tax Sale	174	185	264	286	323	387
Sold at Tax Sale	44	31	54	42	53	61
Bond Certificates	1	2	5	10	11	10

## Funds and Organizations

The Auditor's Office has separate budgets in the General Fund and Tax Administration Fund. Audit functions are in the General Fund. Property Tax functions are in the Tax Administration Fund. General administrative and office-wide functions are split between the funds.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1100	Auditor
340	Tax Administration	1101	Auditor – Tax

## Capital Requests, FTE Requests, and Significant Changes from Current Year Budget

### Capital/Equipment Requests

None

### Request for Additional Employees (FTEs) and Justification

For several years, the Auditor's Office has requested additional deputy auditors that are required to perform the statutory duties of the office in a professional manner. The Auditor has reassigned several employees to be deputy auditors. However, the Auditor's Office still needs three new deputy auditors and \$224,760 to fund these positions. **(Not included in the Mayor's Proposed Budget)**

# 10. Clerk

# Elected Office: Clerk

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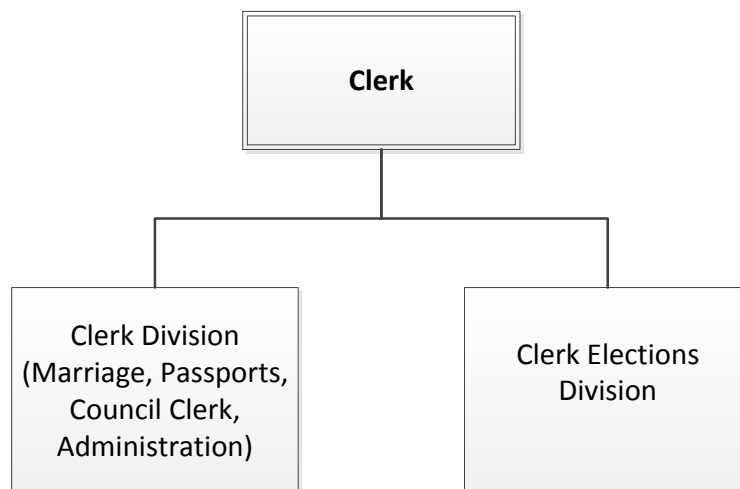
## Office Description

### Statement of Purpose

The duties and responsibilities of the Clerk's Office are established by State statute. Those duties include conducting open and honest elections, issuing marriage licenses, processing passport applications, and acting as the clerk of the Salt Lake County Council in its various capacities as the County legislative body, the County development agency, the County municipal building authority and other capacities as requested.

We provide courteous, professional, efficient, and effective customer-oriented services to the County and the general public. As an office, we work together to conduct open and professional elections. We provide the citizens of Salt Lake County the opportunity to exercise their right to vote, and through education and outreach, we encourage public participation in the election process. In addition to our election responsibilities, we also provide outstanding customer service in the issuance of marriage licenses, performance of marriage ceremonies, and the processing of passport applications. Our office is also dedicated to providing first class support to the County Council as the clerk for that body.

### Organizational Structure



## 2015 Budget Request

### Clerk - Organization 7900000000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$946,098	\$1,026,080	\$1,036,984	\$1,066,705	\$1,066,705	\$40,625	3.96%
Operations	133,868	170,325	176,525	171,325	171,325	1,000	0.59%
Capital	0	0	200,000	200,000	200,000	200,000	
Other	150,329	169,314	169,314	169,314	169,314	0	0.00%
<b>Total Expenditures</b>	<b>\$1,230,296</b>	<b>\$1,365,719</b>	<b>\$1,582,823</b>	<b>\$1,607,344</b>	<b>\$1,607,344</b>	<b>\$241,625</b>	<b>17.69%</b>
<b>Operating Revenue</b>	<b>\$670,093</b>	<b>\$635,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$15,000</b>	<b>2.36%</b>
County Funding	560,203	730,719	932,823	957,344	957,344	226,625	31.01%
<b>Total Funding</b>	<b>\$1,230,296</b>	<b>\$1,365,719</b>	<b>\$1,582,823</b>	<b>\$1,607,344</b>	<b>\$1,607,344</b>	<b>\$241,625</b>	<b>17.69%</b>
<b>FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00%</b>

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Elected And Exempt	436,268	445,325	448,337	448,337	3.00
Marriage	247,736	254,258	255,866	255,866	5.00
Council Clerk	147,464	151,838	152,726	152,726	2.50
Clerk Admin	751,355	754,529	750,415	100,415	2.50

## Election Clerk - Organization 7901000000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,446,308	\$1,772,825	\$1,451,336	\$1,489,358	\$1,489,358	(\$283,467)	-15.99%
Operations	1,649,760	2,275,620	887,036	886,179	886,179	(1,389,441)	-61.06%
Capital	0	12,250	12,250	12,250	12,250	0	0.00%
Other	524,716	438,191	438,191	438,191	438,191	0	0.00%
<b>Total Expenditures</b>	<b>\$3,620,784</b>	<b>\$4,498,886</b>	<b>\$2,788,813</b>	<b>\$2,825,978</b>	<b>\$2,825,978</b>	<b>(\$1,672,908)</b>	<b>-37.18%</b>
<b>Operating Revenue</b>	<b>\$1,291,141</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>(\$20,000)</b>	<b>-66.67%</b>
County Funding	2,329,643	4,468,886	2,778,813	2,815,978	2,815,978	(1,652,908)	-36.99%
<b>Total Funding</b>	<b>\$3,620,784</b>	<b>\$4,498,886</b>	<b>\$2,788,813</b>	<b>\$2,825,978</b>	<b>\$2,825,978</b>	<b>(\$1,672,908)</b>	<b>-37.18%</b>
<b>FTE</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>0.00</b>	<b>0.00%</b>

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Election Clerk	1,453,637	1,453,637	1,452,780	1,442,780	0.00
Permanent Staff	791,244	808,548	813,636	813,636	12.75
Temporary Staff	-2,500	-2,500	-2,500	-2,500	0.00
Election Clerk Admin	546,432	558,414	562,062	562,062	5.00

### Principal Services

Principal Services are as follows:

*Clerk Division (Marriage and Passports, Council Clerk, & Admin) – Organization 7900000000*

Review marriage and passport applications for compliance with current laws, issue marriage licenses, perform marriage ceremonies and provide passport services in the Office of the Clerk. Act as the clerk for the County Council in its various capacities, by preparing and retaining all minutes, agendas, correspondence and other documentation as requested or required by the Council and by statute.

*Clerk Election Division – Organization 7901000000*

Administer countywide elections in even-numbered election years and contracts with cities and special districts to administer their elections in municipal election years (odd-numbered years). Also provide election services for special elections, bond elections, and other questions presented to voters in Salt Lake County. Maintain voter registration records, manage voting precincts and identify polling locations for registered voters throughout Salt Lake County as well as all other duties and functions as required by statute and as necessary to conduct open and professional elections in Salt Lake County.

### Statutory Authority

The County Clerk's statutory authority is defined in Title 17, Title 30, and Title 20A of the Utah Code.

## Funds and Organizations

The Clerk's Office is operated out of fund 110 and has two operating organizations: Clerk organization 790000 and Election Clerk organization 790100.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	790000	Clerk
110	General Fund	790100	Election Clerk

## Goals and Goal Oriented Outcomes

### 2014 Goals

1. Provide professional and efficient public service.
2. Utilize new technology and administrative methods to increase efficiency, productivity and professional service.
3. Direct more customers to our website for marriage and passport information, to register to vote and to get important voter information, such as polling location information, registration status, etc.
4. Prepare Election staff and poll workers to effectively administer upcoming elections.
5. Increase employee training and development opportunities.
6. Conduct voter outreach programs to encourage eligible residents of Salt Lake County to register to vote and to participate in the election process.
7. Increase voter awareness and participation in early voting and vote-by-mail options.
8. Educate voters on the operation of voting equipment, security and accuracy of the system, and election laws.
9. Continue to efficiently operate our voting system in compliance with the Help America Vote Act, Federal Law, Utah State Law, and the Utah State Plan.

### 2014 Performance Measures

Measure	Goal Ref	2014 YTD (Jan-Aug)	2014 Target
Number of marriage licenses	1,2,3	6,695	10,000
Number of In-office marriage ceremonies	1,2,3	1,432	1,700
Number of transmitted passport applications	1,2,3	6,044	8,000
Number of passport photos sold	1,2,3	3,547	5,000
New registered voters	8	15,437	On target to meet
Online voter registrations	1,3,8	5,112	On target to meet
Permanent Vote By Mail Participants	8,9	124,918 increased by 3,036	Already exceeded target
Early Voters (General Election)	8,9	N/A	Can only be measured after canvass

**Related County Strategic Priority**

**2015 Goals**

- |  |                                |
|--|--------------------------------|
| 1. Provide professional service in the performance of duties and responsibilities as Council clerk with accurate minutes, correspondence, and a true record of all Council meetings.   | Maintaining Quality Government |
| 2. Provide courteous customer service in the issuance of marriage licenses, performance of ceremonies and processing of passport applications with the highest level of professionalism and respect for customers, peers and each other. | Maintaining Quality Government |
| 3. Encourage voter registration and maintain updated voter records, ensure the citizens of Salt Lake County the opportunity to exercise their right to vote and participate in the selection of elected officials.                       | Maintaining Quality Government |
| 4. Provide employees opportunities for growth and development of skill sets.   | Maintaining Quality Government |
| 5. Review processes, including technology, within the office to enhance services provided to the public.   | Maintaining Quality Government |

**2015 Performance Measures**

Measure	Goal Ref	2015 Target
Number of marriage licenses	2, 5	10,000
Number of In-office marriage ceremonies	2, 5	2,000
Number of transmitted passport applications	2, 5	8,000
Number of passport photos sold	2, 5	5,000
Online voter registrations	3, 5	50% of total registrations
Permanent Vote By Mail Participants	3, 5	20% of total
Early Voters (General Election)	3, 5	20% of total

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

The Clerk's Office successfully accomplished our prior year's initiatives, which included the following:

- Provided professional and efficient public service by utilizing new technology and administrative methods to increase efficiency, productivity and professional service.
- Effectively cross-trained employees so that workload is more efficiently distributed throughout the office as well as provided employee training and development opportunities.
- We continue to improve and expand our online services to customers and voters. Customers can fill out their marriage license, voter registration and vote by mail applications online.
- Revamped and improved training for poll workers to meet the demands of election administration for the 2014 election. This included creating videos that poll workers could watch at any time before the election to familiarize themselves with the touchscreen machines. They could also use these videos on Election Morning to view a demonstration of how to set up the touchscreen machines, if they need assistance. These videos alleviate calls to the Election helpdesk on Election Morning and prevent the phone lines from being overloaded.
- Informed and encouraged voters to vote by mail or vote early to mitigate the need to purchase more equipment as well as provide convenience to voters and alleviate crowding at the polls on election day. Increased voter awareness for participation in permanent vote-by-mail as well as early voting.
- Conducted voter outreach programs encouraging eligible residents of Salt Lake County to register to vote and participate in the election process.
- Reviewed by-mail voting processes and improved process flow to accommodate growing demands resulting from increased by-mail voting as well as ever-increasing voting population. This resulted in the implementation of high speed scanners to tabulate faster and more efficiently the growing amount of paper ballots caused by the vote by mail program. Also implemented a new ballot on demand system allowing our department to create ballots on demand that would be readable through the high speed scanners alleviating the need for duplicating ballots that could not be read due to it being a PDF ballots.

### 2015 Initiatives

See "2015 Goals."

### Challenges, Issues, Trends

The trend in 2015 will be the implementation of city elections being performed either all vote by mail or in consolidated polling locations.

A challenge for the Clerk Division in 2015 will be the selection, implementation and migration of data for the KLRK/MARX data system.

## Clerk – Organization 7900000000

### Capital/Equipment Request

MARX/KLRK Replacement

### Request for Additional Employees (FTEs) and Justification

None



## **Explanation of Significant Expenditure Changes from Current Year Budget**

The County is currently making significant strides in abandoning the Mainframe after many years of discussing the need to modernize. Although this is a positive step in many aspects for the County, it significantly impacts two functions relied on by the Clerk's office in performing its statutory duties. The two functions are: (1) the MARX database utilized for the issuance and indexing of marriage license applications and licenses; and (2) the KLRK database for the maintenance of minutes and other records for the County Council.

The office has been working with County Information Services to identify functionality needs, what is used in other jurisdictions for the same functions, and the replacement options for these two Mainframe applications. Although we are still in the process of identifying the best solutions, for budgeting purposes, County IS projected the replacement cost for these two programs, implementation and also migration of existing data would be approximately \$200,000. We are including that number in our budget as a placeholder at this time.

## **Explanation of Significant Revenue Changes from Current Year Budget**

None

## ***Election Clerk – Organization 7901000000***

### **Capital/Equipment Request**

Ballot on Demand Lease

### **Request for Additional Employees (FTEs) and Justification**

None

## **Explanation of Significant Expenditure Changes from Current Year Budget**

The Election Division budget fluctuates between even and odd-numbered years based on the type of elections our office conducts. Presidential election years are more expensive than non-presidential election years, and regular election years are generally more expensive than odd-numbered years when our office contracts to conduct municipal elections and the municipalities pay for the service.

## **Explanation of Significant Revenue Changes from Current Year Budget**

In odd-numbered years, the Clerk's office contracts with all of the cities and most service districts to conduct their elections. In even-numbered years, the regular primary and general elections are conducted at the County's expense. Occasionally, there are special elections that our office contracts or is ordered to perform.

## Clerk's Office 2015 Fee Schedule

<b>MARRIAGE, PASSPORTS &amp; COUNCIL</b>		
<b>Product</b>	<b>Fee</b>	<b>Statutory</b>
Marriage License Fees *(\$10 to State)	\$40.00	Partial
Marriage Ceremony Performed	\$40.00	
Mutual Commitment Registration	\$30.00	
Certified Copy of Marriage Lic. or Application	\$5.00	
Regular Copies of Mar Lic. or App.	\$2.00	
Single Status Letter	\$5.00	
Notary Certificate	\$2.00	
Notary	\$5.00	
Passport Fees ** (County)	\$25.00	Yes
Expedited Express	\$5.00	
Pictures for passport	\$10.00	
Copies B/W up to 11x17	\$0.25	
Copies Color up to 11x17	\$1.00	
CD of meetings per CD	\$4.00	
Certified Copies (Council Clerks)	\$5.00	
Phone order shipping/handling fee	\$3.00	
Postage/Express Mail	USPS/Carrier Rate	
<b>Special Research</b>		
Each Hour	\$25.00	GRAMA

<b>ELECTIONS</b>		
<b>Product</b>	<b>Non-Profit Fee</b>	<b>Statutory</b>
<b>Information Request</b>		
Registered Voter List by District		
Minimum fee for set up	\$15.00	
Fee per name	\$0.002	Per LG's Office
Registered Voter List:		
County Wide	\$350.00	
2nd Congressional	\$200.00	
3rd Congressional	\$200.00	
4 <sup>th</sup> Congressional	\$200.00	
Absentee / Early Voter List:	\$35.00	
Precinct Shape files countywide(CD)	\$15.00	
<b>Maps</b>		
8"x10" bw	\$0.25	
8"x10" color	\$1.00	
3'x3' color	\$20.00	
4'x3' color	\$25.00	
4 sectional map	\$75.00	
<b>Supply Rental Fees</b>		
Voting Booths	\$10.00	
Ballot Bag	\$5.00	
Flags	\$1.00	
<b>Miscellaneous</b>		
Election Results	\$25.00	

Clerk

Certified Copies	\$5.00	
Precinct Schedule Book (Electronic)	N/C	
Voter Certificate	N/C	
Notary	\$5.00	
Copies B/W up to 11"x17"	\$0.25	
Copies Color up to 11"x17"	\$1.00	
Phone order shipping/handling fee	\$3.00	
Postage/Express Mail	USPS/Carrier Rate	
<b>Special Research</b>		
Each Hour	\$25.00	GRAMA

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# 11. Council

# Elected Office: County Council

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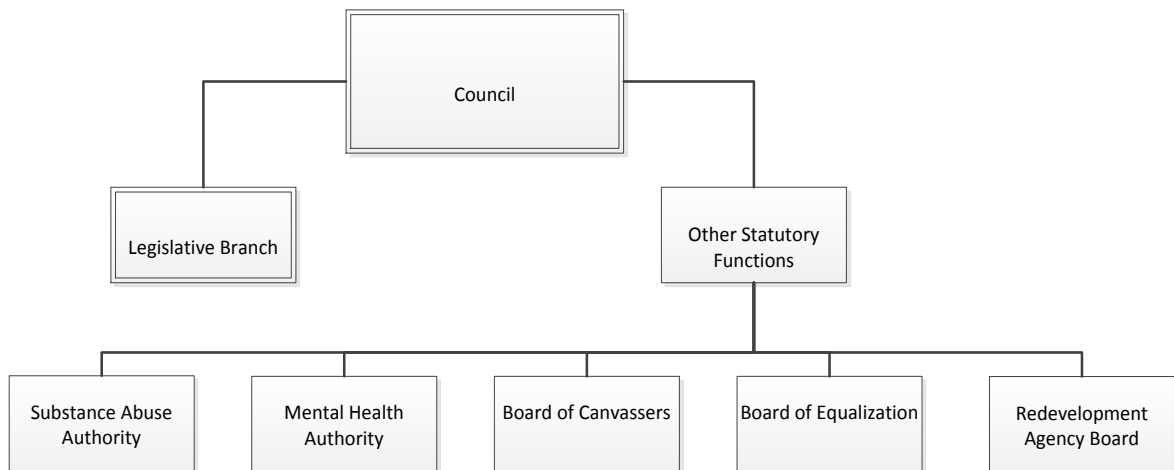
## Office Description

### Statement of Purpose

As the legislative branch of County government, the Council is committed to the efficient management of County resources and the continued support of its mission. The mission of Salt Lake County is to provide services which are legislatively mandated, commonly expected, and enhance the quality of life in an effective, efficient and professional manner.

### Organizational Structure

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## 2015 Budget Request

### County Council - Organization 701000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,965,489	\$2,276,522	\$2,264,156	\$2,322,836	\$2,322,836	\$46,314	2.03%
Operations	207,096	281,409	281,409	281,409	281,409	0	0.00%
Capital	0	0	0	0	0	0	
Other	0	30,000	30,000	30,000	30,000	0	0.00%
<b>Total Expenditures</b>	<b>\$2,172,585</b>	<b>\$2,587,931</b>	<b>\$2,575,565</b>	<b>\$2,634,245</b>	<b>\$2,634,245</b>	<b>\$46,314</b>	<b>1.79%</b>
<b>Operating Revenue</b>	<b>\$267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	2,172,318	2,587,931	2,575,565	2,634,245	2,634,245	46,314	1.79%
<b>Total Funding</b>	<b>\$2,172,585</b>	<b>\$2,587,931</b>	<b>\$2,575,565</b>	<b>\$2,634,245</b>	<b>\$2,634,245</b>	<b>\$46,314</b>	<b>1.79%</b>
<b>FTE</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00%</b>

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Council	2,575,565	2,619,990	2,634,245	2,634,245	25.00

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#### Principal Services

In accordance with state statutes, the Salt Lake County Council considers and adopts ordinances, rules, regulations, resolutions and policies; adopts a budget, including making appropriations and setting tax rates and fees necessary to fund County services; and conducts hearings of public concern including quasi-judicial hearings on matters of planning, zoning, license revocation, and other similar matters. The County Council also serves as the Board of Equalization, Redevelopment Agency Board, Substance Abuse Authority, Mental Health Authority, and the Board of Canvassers.

**Statutory Authority**

Title 17 of the Utah State Code as annotated in 2000, and Titles 1, 2 and 3 of Salt Lake County Ordinances

**Funds and Organizations**

The Council budget resides within the General Fund #110. The operating budget consists of one governmental type expenditure budget, Organization #701000

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	701000	Council

**Goals and Goal Oriented Outcomes**

**2014 Goals**

1. Maintain sound fiscal policies so as to ensure appropriate and cost-effective stewardship of taxpayer monies and assets.
  - a. Retain the County’s AAA bond rating.
  - b. Evaluate how County services are financed, including the identification of subsidies.
2. Verify administrative conformance with Council legislative intent.
3. Improve understanding of issues that require direction or approval from the Council, and improve transparency of the decision-making process.
4. Improve linkage budgeting and appropriation levels.

**2014 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2013 YTD</b>
Bond rating	1	Triple AAA	Triple AAA	Triple AAA
% of large purchases that were properly analyzed (cost benefit analysis)	1	N/A	100%	

**2015 Goals**

1. Maintain sound fiscal policies so as to ensure appropriate and cost-effective stewardship of taxpayer monies and assets.
  - a. Retain the County’s AAA bond rating.
  - b. Evaluate how County services are financed, including the identification of subsidies.

**Related County Strategic Priority**

Quality Government

- 2. Verify administrative conformance with Council legislative intent. Quality Government
  
- 3. Improve explanation of issues that require direction or approval from the Council, and improve transparency of the decision-making process. Quality Government

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2014 Target</b>
Bond rating	1	Triple AAA
% of large purchases that were properly analyzed (cost benefit analysis)	1	100%

**Industry Standards and Benchmarks**

As one of thirty counties nationwide to receive a AAA bond rating from all three major bonding agencies, Salt Lake County can clearly claim fiscal responsibility in planning for future population growth without sacrificing quality-of-life objectives. Future challenges include financing the needs for open space and recreation activities with affordable property and sales taxes; and balancing the growth in County-sponsored cultural activities with expanded costs and improved communication for public safety services.

**Major Initiatives, Trends, and Challenges**

**Review of Prior Initiatives and Applicable Legislative Intent**

- Improved cost accounting between appropriation units by placing restrictions on appropriation unit shifts between personnel and operations, and between personnel and capital.
- Initiated total compensation review of Salt Lake County policies and practices.
- Adopted CDA guidelines.

**2015 Initiatives**

- Continue working to achieve balance between jail capacity needs and alternatives-to incarceration programs.
- Continue review of total compensation policies and practices.



**Challenges, Issues, Trends**

Council needs to balance advantages of new program initiatives against desire to limit County tax burden. This requires matching service needs and financing sources; planning for the future growth on the West bench; and maintaining contractual agreements as appropriate between the County and its municipalities.

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**Capital/Equipment Request**

None

**Request for Additional Employees (FTEs) and Justification**

None

**Explanation of Significant Expenditure Changes from Current Year Budget**

None

**Explanation of Significant Revenue Changes from Current Year Budget**

None

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12. Council –  
Tax  
Administration

# Tax Administration

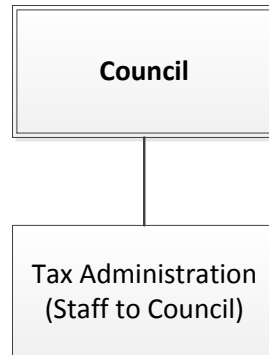
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## Organization Description

### Statement of Purpose

Salt Lake County's Office of Council Tax Administration aims to provide fair and equitable treatment under the law to all property owners who have an obligation to pay property taxes. Council Tax Administration is committed to an exceptional level of service.

### Organizational Structure




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## 2015 Budget Request

### Organization 701100

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$658,753	\$742,506	\$745,119	\$759,873	\$759,873	\$17,367	2.34%
Operations	53,543	57,133	57,133	57,133	57,133	0	0.00%
Capital	0	0	0	0	0	0	
Other	290,173	261,160	261,160	261,160	261,160	0	0.00%
<b>Total Expenditures</b>	<b>\$1,002,470</b>	<b>\$1,060,799</b>	<b>\$1,063,412</b>	<b>\$1,078,166</b>	<b>\$1,078,166</b>	<b>\$17,367</b>	<b>1.64%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	1,002,470	1,060,799	1,063,412	1,078,166	1,078,166	17,367	1.64%
<b>Total Funding</b>	<b>\$1,002,470</b>	<b>\$1,060,799</b>	<b>\$1,063,412</b>	<b>\$1,078,166</b>	<b>\$1,078,166</b>	<b>\$17,367</b>	<b>1.64%</b>
FTE	5.50	5.50	5.50	5.50	5.50	0.00	0.00%

Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Council-Tax Admin	1,063,412	1,074,932	1,078,166	1,078,166	5.50

**Principal Services**

Tax Administration does not break the budget into various programs. Our principal service is staff to the legislative body (Council) in the administration of Salt Lake County’s Tax System. Major areas of service:

*Board of Equalization – Organization 701100*

The Council Tax Administration Office is designated staff to the County Council on tax matters, who acts as the Board of Equalization. This office administers the Board of Equalization process, (for the protest of assessed property valuations) directs the hearing process, recommends and implements policies and procedures, coordinates operations, and monitors the appeal process for the Board of Equalization. The Council Tax Administration Office carries out general operations and administrative matters for the Board as described in the Salt Lake County Board of Equalization Administrative Rules, except as delegated by statute to other elected offices, or reserved for the Board.

*Property Tax Committee – Organization 701100*

The Property Tax Committee, chaired by the Tax Administrator, administers matters covering general tax policies relegated to the County, such as tax deferrals, settlements, abatements, hardship adjustments and other property tax issues related to the public interest, and appeals from other offices. The committee does not consider matters charged to other agencies including the Board of Equalization and other elected offices.

*Tax Relief – Organization 701100*

The Council Tax Administration Office provides for review of tax relief applications after denial by the Treasurer’s Office, review of late tax relief applications, and review of hardship and deferral eligibility through the Property Tax Committee.

*TAS (Tax Administration System) Oversight and Implementation – Organization 701100*

The Council Tax Administration Office, represented by the Tax Administrator and designated staff, actively participates in the data validation, implementation, training, and budget oversight of the new computer TAS slated to go live in 2016.

*Tax Legislation, Administration & Budget – Organization 701100*

The Council Tax Administration Office reviews and advises the County Council on county impact of property tax legislation, and provides oversight and review of the State Tax Administration Fund and analyzes individual tax office requests for impact within the fund.

**Statutory Authority**

The Statutory authority is granted to the legislative body, acting both as the County Council and as the Board of Equalization, to equalize values, adjust tax, penalties and interest, grant tax relief and exemptions, and settle tax related matters. The authority comes from the Utah State Constitution and is specifically referenced in Utah State Tax Code Section 59-2. The Council Tax Administration Office serves as staff to the legislative body in tax administration matters.

**Funds and Organizations**

The Tax Administration budget resides within the State Tax Administration Levy Fund #340. The Council Tax Administration is Organization #701100.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
340	State Tax Admin Levy	701100	Council – Tax Administration

**Goals and Goal Oriented Outcome**

**2014 Goals**

1. Provide citizens of Salt Lake County transparent and efficient government, fiduciary oversight, and responsive attention to constituents while operating in the overall best interest.
2. Courteously and professionally serve as liaison between taxpayers and the County Council doing everything within our ability and scope to help resolve property tax concerns.
3. Promote a professional, resourceful, mutually supportive internal office environment which is not average but instead exemplary.
4. Develop an environment of openness and respect by being credible, objective and reliable with regard to internal and external customers.
5. Consistently apply statutes, rules, policies, and procedures to Board of Equalization, Property Tax Committee and Tax Relief appeals and claims to afford equitable and fair determinations.
6. Contribute to the County tax office efforts in data conversion, gap analysis and implementation of the new computer Tax Administration System (TAS), now by Harris Computer.
7. Through continued training of Board of Equalization Hearing Officer, increase production results by reducing number of days appeal files are in review, and hours spent per appeal.

**2014 Performance Measures**

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target

*Council Tax Administration does not currently have specific outcomes, performance measures, or operation statistics*

**2015 Goals**

1. Provide citizens of Salt Lake County transparent and efficient government, fiduciary oversight, and responsive attention to constituents while operating in the overall best interest.
2. Courteously and professionally serve as liaison between taxpayers and the County Council doing everything within our ability and scope to help resolve property tax concerns.
3. Promote a professional, resourceful, mutually supportive internal office environment which is not average but instead exemplary.
4. Develop an environment of openness and respect by being credible, objective and reliable with regard to internal and external customers.
5. Consistently apply statutes, rules, policies, and procedures to Board of Equalization, Property Tax Committee and Tax Relief appeals and claims to afford equitable and fair determinations.
6. Contribute to the County tax office efforts in data conversion, gap analysis and implementation of the new computer Tax Administration System (TAS), now by Harris Computer.
7. Through continued training of Board of Equalization Hearing Officer, increase production results by reducing number of days appeal files are in review, and hours spent per appeal.

**2015 Performance Measures**

Measure	Goal Ref	2014 Actual	2014 YTD	2015 Target

*Council Tax Administration does not currently have specific outcomes, performance measures, or operation statistics*

**Industry Standards and Benchmarks**

Salt Lake County leads the state in its property tax administration. A survey of the 29 counties, performed by the State Tax Commission, identified Salt Lake County as having many of the best practices and recommended other counties follow our lead.

The number of valuation appeals received in any given year is influenced by a number of factors, most falling outside the control of Salt Lake County, and all of them falling outside the control of Council Tax Administration.

**Major Initiatives, Trends, and Challenges**

**Review of Prior Initiatives and Applicable Legislative Intent**

Council Tax Administration has made significant strides in reducing costs related to Board of Equalization appeal processes by reducing the length of scheduled hearings and promoting the waiver of hearing appearances when appeal counts were at record levels.

## 2015 Initiatives

1. Maintain a quality Board of Equalization product by enhancing office policies and procedures and monitoring implementation of new policies.
2. Work to develop new internal procedures to increase property tax collections for deferral applicants whenever possible.
3. Minimize the time it takes to resolve issues and appeals.
4. Seek greater cooperation and coordinated efforts with other tax offices, including the training of the Assessor's appraisers involved with the Board of Equalization.

## Challenges, Issues, Trends

1. The number of individuals unable to meet their tax obligation is ever increasing resulting in an increasing number of tax relief and hardship applicants.
  2. Implementation of a new computer tax system (TAS), slated to go-live in May 2016, while maintaining the current workloads, will present a number of significant challenges. There is an expectation that current staff will participate in user acceptance testing of the converted data in addition to spending hundreds of additional hours of training on the new system, straining existing resources.
  3. The Assessor's Office has been utilizing valuation models that factored past trends rather than capturing current market trends directly. Efforts for 2015 to create a slate of new valuation models may present a much higher volume of appeals.
  4. Tax reform and associated changes in Utah state legislation could develop at any time with the need to revise processes and implement administrative changes while also affecting the implementation of our tax system.
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## Capital/Equipment Request

None.

## Requested Employees (FTEs) and Justification

None.

## Explanation of Significant Expenditure Changes from Current Year Budget

None.

## Explanation of Significant Revenue Changes from Current Year Budget

There are no revenue accounts directly related to this office.

# 13. District Attorney



# Elected Office: District Attorney

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## Office Description

### Mission Statement

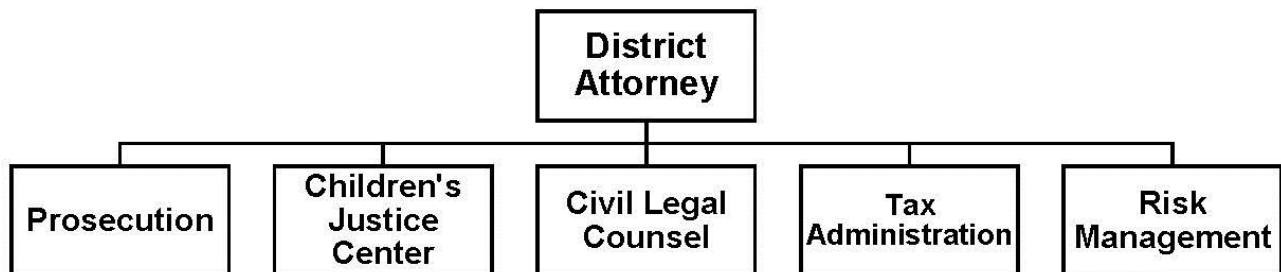
To serve the people of Salt Lake County by promoting justice and upholding the rule of law in a fair and equitable manner.

### Organizational Goals

- To confront, challenge and aggressively pursue crime in our community.
- To be firm and fair, swift and sure in holding offenders accountable for their criminal conduct.
- To be respectful and responsive to the needs of the victims of crime.
- To oppose crime, promote justice with integrity and without fear of personal, professional or political consequence and without regard to race, religion, gender, political affiliation, sexual orientation or social or economic status.
- To provide superior legal services to Salt Lake County, the County's elected officials, officers and employees on behalf of the County's citizens.
- To nurture and promote respect for the professionals who serve our community as public servants by establishing high standards of professionalism, fair compensation and a good work environment with adequate resources to provide the highest levels of professional service to our citizens.
- To be fiscally efficient, socially responsive and personally accountable.
- To demand the highest levels of professionalism, competence, honor, integrity and ethics in the execution of our responsibilities in the service of our citizens.
- To daily earn the respect of our citizens and the trust of our communities with the integrity of our actions and the ethics of our convictions.
- To maintain the public trust, honor, integrity and pride in our professional responsibilities and judgments.
- To serve our citizens.

### Organizational Structure

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**2015 Budget Request**

**District Attorney - Organization 820000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$20,654,971	\$23,216,158	\$24,013,599	\$24,267,522	\$24,267,522	\$1,051,364	4.53%
Operations	3,633,914	3,807,554	3,922,439	3,831,313	3,831,313	23,759	0.62%
Capital	529,690	690,767	0	0	0	(690,767)	-100.00%
Other	1,516,028	1,905,753	1,905,753	1,904,742	1,904,742	(1,011)	-0.05%
<b>Total Expenditures</b>	<b>\$26,334,604</b>	<b>\$29,620,232</b>	<b>\$29,841,791</b>	<b>\$30,003,577</b>	<b>\$30,003,577</b>	<b>\$383,345</b>	<b>1.29%</b>
<b>Operating Revenue</b>	<b>\$2,176,292</b>	<b>\$2,454,758</b>	<b>\$1,928,756</b>	<b>\$1,928,756</b>	<b>\$1,928,756</b>	<b>(\$526,002)</b>	<b>-21.43%</b>
County Funding	24,158,312	27,165,474	27,913,035	28,074,821	28,074,821	909,347	3.35%
<b>Total Funding</b>	<b>\$26,334,604</b>	<b>\$29,620,232</b>	<b>\$29,841,791</b>	<b>\$30,003,577</b>	<b>\$30,003,577</b>	<b>\$383,345</b>	<b>1.29%</b>
<b>FTE</b>	<b>218.80</b>	<b>231.00</b>	<b>237.25</b>	<b>233.25</b>	<b>233.25</b>	<b>2.25</b>	<b>0.97%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Civil Legal Counsel	6,930,452	7,042,430	6,954,237	6,533,737	46.00
Cjc Avenues	360,552	365,997	323,385	91,636	3.00
Cjc So Valley	570,213	579,192	477,158	11,659	6.00
Criminal Justice	21,980,574	22,346,582	22,248,797	21,437,789	178.25

**District Attorney-Tax Administration - Organization 820100**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$506,880	\$557,069	\$557,012	\$571,325	\$571,325	\$14,256	2.56%
Operations	247,453	291,750	291,750	291,750	291,750	0	0.00%
Capital	0	0	0	0	0	0	0.00%
Other	16,982	21,704	21,704	21,704	21,704	0	0.00%
<b>Total Expenditures</b>	<b>\$771,315</b>	<b>\$870,523</b>	<b>\$870,466</b>	<b>\$884,779</b>	<b>\$884,779</b>	<b>\$14,256</b>	<b>1.64%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	771,315	870,523	870,466	884,779	884,779	14,256	1.64%
<b>Total Funding</b>	<b>\$771,315</b>	<b>\$870,523</b>	<b>\$870,466</b>	<b>\$884,779</b>	<b>\$884,779</b>	<b>\$14,256</b>	<b>1.64%</b>
<b>FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
District Attorney-Tax Admin	870,466	881,203	884,779	884,779	4.00

**Municipal Service-Tort Judgment Levy - Organization 502200**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	235,734	300,000	300,000	300,000	300,000	0	0.00%
Capital	0	0	0	0	0	0	
Other	2,000	2,684	2,684	2,684	2,684	0	0.00%
<b>Total Expenditures</b>	<b>\$237,734</b>	<b>\$302,684</b>	<b>\$302,684</b>	<b>\$302,684</b>	<b>\$302,684</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	237,734	302,684	302,684	302,684	302,684	0	0.00%
<b>Total Funding</b>	<b>\$237,734</b>	<b>\$302,684</b>	<b>\$302,684</b>	<b>\$302,684</b>	<b>\$302,684</b>	<b>\$0</b>	<b>0.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Municipal Svc-Tort Jdgmnt Levy	302,684	302,684	302,684	302,684	0.00

**Governmental Immunity - Organization 821000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,051,856	4,050,000	4,050,000	4,050,000	4,050,000	0	0.00%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$2,051,856</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$1,029,227</b>	<b>\$1,306,161</b>	<b>\$1,306,161</b>	<b>\$1,306,161</b>	<b>\$1,306,161</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	1,022,629	2,743,839	2,743,839	2,743,839	2,743,839	0	0.00%
<b>Total Funding</b>	<b>\$2,051,856</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Govt Immunity	4,050,000	4,050,000	4,050,000	2,743,839	0.00

**Statutory Authority**

The District Attorney’s authority is statutorily mandated by Utah Code Annotated Sections 17-18-1.6 and 17-18-1.7 to perform certain functions. The District Attorney is:

- Public Prosecutor for the State
- Public Prosecutor for the State on all Juvenile matters.
- Legal Advisor to the County Government body.
- Responsible for defending all actions brought against the County.
- Responsible for prosecuting all actions for the recovery of debt, fines, penalties and forfeitures accruing to the County.
- Functioning as County Attorney as mandated in 17-18-1.

**Funds and Organizations**

The Salt Lake County District Attorney’s Office is primarily funded through the County general fund, with a small amount of funding received from the Municipal Services Fund. The Tax Administration budget is funded solely through a special tax revenue assessment. The Government Immunity budget is funded through a special revenue fund as well.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	820000	District Attorney
230	Municipal Services Fund	502200	District Attorney
340	Tax Administration	820100	District Attorney – Tax
115	Government Immunity	821000	Government Immunity
445	Facility Construction	504500	DA Facility Construction

**Goals and Goal Oriented Outcomes**

**2015 Goals**

**Related County Strategic Priority**

<p><b>1. Continued Successful Operation of Early Case Resolution (ECR) Project</b></p> <p>Started in February 2011, ECR relieves some pressure from already full court calendars through a process that promotes early resolution of certain types of cases. The early resolution of cases results in a significant reduction of court caseloads that, in turn, benefits all the parties involved. If a defendant appears only once (or a few times in court) significantly fewer resources are consumed. ECR saves these additional resources by resolving a case early—within thirty days of</p>	<p>Public Safety</p>
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<p>filing, and often at the first court appearance.</p> <p>ECR core principles of smart sentencing, graduated sanctions and evidence-based practices are utilized wherever possible. Every effort is made to ensure that defendants placed on probation are ordered to complete an evidence-based evaluation with treatment recommendations based upon the evaluation. This is true whether the defendant is placed on probation with Adult Probation &amp; Parole (AP&amp;P), Salt Lake County Probation or Court Probation. Smart sentencing principles also continue to be employed. Shorter jail sentences, reasonable fines and shorter probation terms are recommended when appropriate. Additionally, graduated sanctions are employed to encourage offenders to complete probation and treatment, rather than simply doing dead-time in jail.</p> <p>The ECR process resists the traditional push to close probation cases with jail sentences without several attempts at probation and treatment. The District Attorney's Office continues to consult with AP&amp;P and Salt Lake County Probation representatives in court on probation violation cases and generally, defendants are given several opportunities to receive probation and treatment before their case is closed. We are committed to work with these agencies and others to make sure that sufficient and effective treatment options are available to provide offenders the greatest chance of rehabilitation and reduce the likelihood of recidivism.</p> <p>Statistics collected by District Attorney Staff from the inception of this project show that we are consistently resolving 32% of all filed cases by processing them through the ECR court, a goal that was reached in the first six months of its operation. Prompt and efficient resolution of cases allows prosecutors, law enforcement and the judiciary to better focus their efforts and resources on cases that require more attention. Shortly after its inception, our staff saw a decrease in caseloads, but workloads increased because of the effects of ECR.</p> <p>The ability of our screening unit to quickly screen cases submitted by law enforcement is critical to the success of the ECR process. We continue to work towards implementation of an electronic screening process that will result in increased percentage of cases screened within 72 hours of booking.</p>	
<p><b>2. Implement Electronic Filing of Criminal Cases in District Court</b></p> <p>In January 2015, the 3rd District Court will require charging documents for all criminal cases to be filed electronically. In April 2014, they began requiring the electronic filing of all documents after the initial filing of the criminal charging documents. This transition was quite challenging for our office as well as other prosecuting agencies around the state, due mainly to the limitations of existing case management systems and prompted our office to begin preparing an RFP to replace our system.</p> <p>Until a new case management system is implemented, the District Attorney will utilize an electronic portal created by the court to comply with the e-filing directive upon notification from the Court. We are hopeful the impact on our staff can be reduced through a collaborative effort to create and implement short term strategies that will lessen the additional burden of operating in two separate systems.</p>	<p>Public Safety</p>

<p><b>3. Lead Major Cross Jurisdictional Training</b></p> <p>Since the beginning of 2011, the District Attorney has been committed to addressing major training issues that cross the boundaries of multiple criminal justice agencies and communities. In November 2011, the District Attorney sponsored a County wide training with the Force Science Institute to address this issue with our law enforcement partners. This training has become an annual event, serving hundreds of law enforcement officers throughout the state and country. This training helps better equip law enforcement professionals with the knowledge and skills to effectively handle “use of force” situations while striving to keep themselves and the public safe.</p> <p>In 2012, with our partners in the Salt Lake Valley Health Department, we sponsored the first ever Environmental Crimes Training Conference and with our partners at the Children’s Justice Center presented an innovative training on Child Abuse &amp; Child Homicide.</p> <p>In 2013, the District Attorney addressed the issues of White Collar Crime and Arson/Fraud and provided prosecution support and training to state and federal law enforcement partners involved in a white collar, on-line fraud task force. The District Attorney remains committed to dedicating resources to help improve the detection, investigation and prosecution of “white collar” crime and arson/fraud cases.</p> <p>In 2014, the Salt Lake County District Attorney, in conjunction with the Children’s Justice Center and Salt Lake City Police Department hosted our first ever Crime Victims Conference to train law enforcement, victim advocates and other community partners on how to better address the needs of crime victims ranging from the very young to the elderly. This conference was attended by nearly 300 professionals from Utah and the intermountain west.</p> <p>In 2015, the Salt lake County District Attorney’s Office, in conjunction with allied agencies and law enforcement partners, will sponsor sexual assault investigation training. Victims of sexual assault often rely on investigative skills, procedures and technology to help them obtain justice.</p> <p>Law enforcement professionals who investigative sexual assault offenses and victim advocates who provide direct service to the victims of these crimes can benefit from the most up-to-date, effective, victim centered, multi-disciplinary training.</p> <p>Working with our criminal justice and community partners to address these specific topics with targeted training provides incredible value to the District Attorney’s office by increasing the quality of cases received in our office.</p>	<p>Public Safety</p>
<p><b>4. Continue to Expand Opportunity for More Meaningful Continuing Legal Education (CLE) for Attorneys &amp; Staff</b></p> <p>In order for our attorneys to maintain their membership with the Utah State Bar, and their ability to proficiently practice law in the State of Utah, they are required to receive a minimum of 24 hours every two years in continuing legal education.</p> <p>While there are many local training opportunities available through the Utah State Bar as well as the Utah Prosecution Council, both our</p>	<p>Public Safety</p>

<p>attorneys and our organization as a whole greatly benefit from a wider array of educational opportunities.</p> <p>Recognizing that, in the past, this part of the District Attorney's budget has been woefully underfunded, our administration has made adequate funding of this line item a continuing priority. Without having to request new funds, the District Attorney has consistently increased the amount of staff trainings each year.</p> <p>During 2015, the District Attorney will continue seeking out new and innovative training opportunities to efficiently expand the knowledge base and prosecution skills of our attorneys as well as our entire office.</p>	
<p><b>5. Finalize Plans for Expansion of Community Justice Center into West Jordan</b></p> <p>After many years of planning, the innovative Family Justice Center (FJC) was opened in 2012. The District Attorney wholeheartedly believes in this model of providing victim services as a means to break the cycle of violence that plagues those affected by family violence and has been an active participant in the FJC's next phase of coordinating access for victims of crime. In 2013, upon receipt of grant funds, our office hired a time-limited Prosecuting Attorney who, along with existing Paralegal and Counseling staff, is embedded in the operations of the FJC to screen criminal cases for possible charges.</p> <p>The success of this model prompted us to explore the possibility for expansion into the area of Salt Lake County that is experiencing the greatest amount of growth and need for these services. With the participation of West Jordan City and other allied agencies, we hope to complete a comprehensive plan for expansion that can begin implementation by 2016.</p>	Public Safety

**2015 Performance Measures**

Measure	Goal Ref
<ol style="list-style-type: none"> <li>1. Amount of time from booking to first appearance in ECR Court.</li> <li>2. Percentage of cases screened within first 72 hours.</li> <li>3. Percentage of cases resolved through Early Case Resolution.                             <ol style="list-style-type: none"> <li>a. Percentage of ECR cases resolved at first appearance.</li> <li>b. Percentage of ECR cases resolved within 30 days.</li> </ol> </li> <li>4. Percentage of cases submitted by law enforcement electronically.</li> <li>5. Percentage of available evidence based treatment options available at sentencing.</li> </ol>	1
<ol style="list-style-type: none"> <li>1. Reduction in expenditures for paper and toner.</li> <li>2. Amount of time from receipt of case to filing of charges with the Court.</li> </ol>	2

3. Full compliance with electronic filing directive from 3 <sup>rd</sup> District Court.	
1. Number of Organizations participating in cross jurisdictional training.	3
1. Percentage increase in total training opportunities offered out of County.	4
1. Percentage of expansion plan completed.	5

**Major Initiatives, Trends, and Challenges**

While economic recovery both nationally and locally shows signs of improvement, the District Attorney continues to operate under the reality that we must meet the challenge to fulfill our statutorily mandated duties with very limited taxpayer dollars. We take the responsibility of managing these funds very seriously and will continue to search for new and innovative ways to use our resources in the most efficient manner possible.

Attorneys are being better trained and equipped to do more with less, including handling more cases, working harder at obtaining better results, and prioritizing to obtain the most important benefits and satisfy the most critical needs. The reduction (and in some cases, elimination) of specialty teams allows prosecutors to be more versatile and able to handle a broader array of cases. A prosecutor with a variety of skills and abilities is better able to fulfill the comprehensive needs of the Office. However, we cannot ignore the growing number of cases received by our office. This number has steadily increased over the past four years and shows no signs of abating.

**Ongoing and Future Initiatives**

**Planning & Construction of New District Attorney Building**

With the acquisition of land adjacent to the Matheson Courthouse in early 2014, the District Attorney’s office is excited to reengage in the planning process for the development of a permanent home for our organization. The District Attorney believes in the importance of creating a structure that will serve the needs of the District Attorney’s office for many years to come while providing taxpayers the best value possible.

As we have from the outset of this project, the District Attorney will continue to work with the Project Consultant and the Mayor’s project management staff in an attempt to ensure the most efficient expenditure of tax dollars without sacrificing programmatic integrity.

**Implementation of Integrated Justice Information System (IJIS)**

The District Attorney has been an active participant in the process to create the Integrated Justice Information System (IJIS) for a number of years and is anxious to see the benefits to all agencies who will be using the system. Palantir, the vendor chosen to create the Summary Offender Profile (SOP) and Subscription Notification Service, has proven to be a great asset in moving this project forward and its product has great potential for future applications. IJIS will serve as a critical tool for all participating criminal justice agencies to more easily access and share important information across jurisdictions resulting in increased organizational efficiency.



### **Improve the Restitution Recovery Process**

In 2011, the Salt Lake County District Attorney created a Restitution Team comprised of attorneys and support staff to help us complete our conversation with victims by immediately holding offenders accountable for the restitution they have been ordered to pay. In many cases involving restitution, prosecuting attorneys are tracking victim costs from the beginning of a case, to better determine the amount of restitution at sentencing instead of having to wait 60-90 days, as has too often been the practice. Granting Adult Probation & Parole (AP & P) controlled access to our database so they can quickly access the information necessary to determine restitution has been of great value in our efforts to reduce the length of time to determine restitution. The Restitution Team continues to aggressively pursue collection by ensuring offenders account for their income and assets. This has allowed the Restitution Team to more effectively enforce the courts' restitution orders.

When restitution has been ordered as a part of sentencing, this team tracks offenders to ensure their financial obligations to victims are being met. Violations of restitution orders are identified and pursued through legal resources such as orders to show cause, probation violation reports, etc. We are committed to working closely with Adult Probation & Parole (AP & P) and other criminal justice professionals to monitor offenders' compliance with restitution orders. Thanks to the efforts of our Restitution Enforcement and Asset Forfeiture Team, the collection rate of ordered restitution for victims of crime far outpaces the national average.

The Restitution Team has also successfully sought and obtained court orders for offenders to provide complete financial accounting to the court when they claim an inability to pay restitution. Several offenders who have repeatedly violated probation by failing to comply with court orders to pay restitution have been sentenced to jail or prison. Significant progress has also been made in getting courts to apply civil law remedies against offenders who fail to pay restitution.

In addition to the progress noted above, the District Attorney will continue our discussions with legislators about policy changes to further enhance the recovery of restitution for victims of crime.

### **Law Enforcement Liaison Project**

In 2012, the District Attorney initiated and implemented the Law Enforcement Liaison project, whereby prosecutors are assigned to work directly with leadership of each law enforcement agency in Salt Lake County. Paired up in their assignments, two prosecutors have been visiting the senior leadership of each police department and attending the regular management meetings of every department. This relationship allows for immediate and effective two-way communication between the police agency and the DA's Office. Police agencies can address questions or concerns about DA Office policy or practice to the designated prosecutor liaison. Police departments can also make their prosecutor liaisons aware of efforts by the department to focus on particular enforcement efforts. For example, if a police agency elects to place a special emphasis on narcotics enforcement, the agency can inform the prosecutor liaisons who will in turn notify the DA's Office to prepare to handle the agency's special emphasis on narcotics enforcement.

DA Office prosecutor liaisons can also be a resource for training law enforcement agencies, as well as inform the DA's Office personnel on areas where the DA's Office could use some improvement.

Shared goals of public safety are more fully realized by effective and robust communication. The DA's Law Enforcement Liaison project continues to be an important communication tool between prosecutors and police.

**Complete Process of Electronic Submission of Cases by Law Enforcement**

The District Attorney continued to invest a great deal of time in 2014 developing processes to assist individual law enforcement agencies with submitting their cases to our organization electronically. While not yet complete, we are hopeful that implementation of court mandated electronic filing in addition to acquisition of a more robust case management system will assist us in reaching 100% compliance.

**Continue Municipal Leadership Outreach**

Each year, the District Attorney makes personal contact with each elected Mayor, City Attorney and local Police Chief to foster a collaborative and cooperative relationship on issues relating to criminal justice and intergovernmental affairs as they relate to civil practice and risk management.

**Review of Applicable Legislative Intent**

The District Attorney has worked diligently during 2014 to ensure compliance with the prohibition on appropriation unit shifts to maximize savings to the County general fund. We recognize the necessity of all County organizations working in concert on this initiative and are hopeful that our efforts will help achieve the positive financial benefit described when the intent was adopted.

**Capital/Equipment Request**

None.

**Request for Additional Employees (FTEs) and Justification**

**4 Prosecuting Attorneys – Criminal Division (One of these FTE's is not included in the Mayor's Proposed Budget)**

Last year, our Criminal Division received 14,363 felony cases for screening, nearly 2,000 more felony cases than the previous two years. This year, we are on track to receive 15,622 felony cases, an increase of 1,269 cases in a single year. In addition, we are on track to file 13,185 felony cases, an increase of nearly 2,000 cases in a single year. It is significant to note that the number of jail cases received for screening – those cases that require immediate attention to comply with judicial rules to file charges or release suspects within 48 hours – has increased by 62% over the past 3 years. Our Criminal Division simply cannot absorb this dramatic increase in caseload and workload with existing FTE's.

**Clinical Coordinator – Children's Justice Center (Not included in the Mayor's Proposed Budget)**

In 2009, while the CJC was still under the umbrella of the Human Services Department, an FTE was utilized by the Youth Services Division to fill an urgent need in their portfolio. The Clinical Coordinator position is essential to the functioning of the CJC and has had to be supplemented with temporary help since that time. In addition to the absence of this FTE, the CJC has lost 2.5 additional FTEs due to lack of funding for mandated salary increases, colas, etc., but has been forced to handle increased caseload with fewer staff. The District Attorney is requesting the restoration of this FTE.

Victim Counselor (Not included in the Mayor's Proposed Budget)

From July 2008 – June 2009, the District Attorney Counseling unit received 1,333 cases for victim services and declined 95 cases. From July 2013 – June 2014, the District Attorney Counseling unit received 2,065 cases, a 55% increase, and was forced to decline 722 cases because of a lack of adequate staff. Generally, counselors work with multiple victims and family members on each case, so this translates into multiple victims that we are unable to serve because we simply do not have an adequate number of victim counselors.

Claims Assistant (Not included in the Mayor's Proposed Budget)

Over the last four years the claims environment has become more demanding due to very specific and different electronic reporting requirements imposed by Medicare and the Utah Labor Commission. These new regulations require a significant increase in data entry and management for each claim and carry with them fines up to \$1,000 per day per violation. In 2013, a temporary worker was hired to fulfill the data entry and bill processing functions. This additional staff person fulfills our data management obligations allowing the adjustors to effectively address complex claims issues. The need to hire a full time assistant to manage these processes is now unavoidable.

**Explanation of Significant Expenditure Changes from Current Year Budget**

The District Attorney is requesting that our Legal Investigators be promoted from Sergeant to Lieutenant and reclassified from a grade P22 to P25, consistent with Sheriff's office Lieutenants, at a cost of \$83,477. Because of the hierarchy of command that exists within the law enforcement system, their current rank of Sergeant creates significant operational issues when working a crime scene, an officer involved critical incident or simply in the course of investigating a case. Frequently, the authority of our investigators is dismissed because they are of the same or lesser rank than officers on scene or involved in the case. In addition, the position of Legal Investigator requires a great deal of experience that many younger law enforcement officers may not yet possess. It is critical that the District Attorney be able to attract Legal Investigator candidates that have the experience needed to fulfill the requirements of this position. If the rank and grade are not sufficient, we will be very limited in our efforts to fill these positions.

The District Attorney is requesting a one-time appropriation of \$46,124 for landscaping code compliance issues, security upgrades and increases in communications and maintenance costs for the Children's Justice Center. The Avenues location has been informed by Salt Lake City they are in violation of landscaping codes and will need to perform upgrades to be in compliance. The West Jordan location currently does not have a controlled secure entrance and a number of windows whose locking mechanisms do not work, creating a significant security risk to our staff. In addition, the CJC has experienced increased costs in for communications (expansion of T1 line) and general maintenance (landscaping, snow removal).

The District Attorney's office is requesting that our BUDG line item, currently \$100,000, be eliminated. **(This elimination is not included in the Mayor's Proposed Budget)**

Salt Lake County Real Estate & District Attorney spent a great deal of time renegotiating the lease of our Broadway facility resulting in a decrease in our rent of approximately 80,000.

**Explanation of Significant Revenue Changes from Current Year Budget**

Grant revenue used to hire a time-limited prosecutor to assist with screening and filing domestic violence cases received at the Family Justice Center will be fully expended by April 2015.

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# 14. Justice Courts

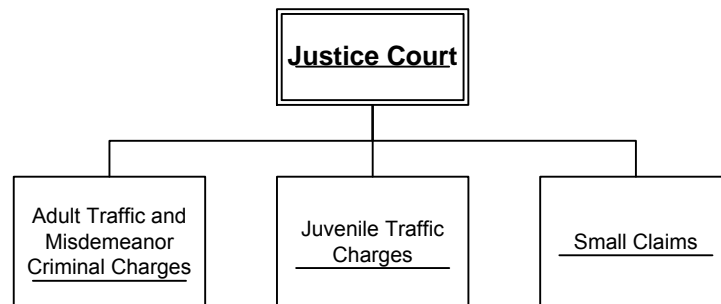
# Elected Office: Justice Court

## Office Description

### Statement of Purpose

The Salt Lake County Justice Court's mission is to provide the highest level of judicial service to the citizens of the county and the other levels of the Courts at the lowest cost and in the most efficient manner.

### Principal Services



## 2015 Budget Request

### Organization 850000 – Justice Courts

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$907,826	\$1,033,684	\$1,062,917	\$1,078,333	\$1,078,333	\$44,649	4.32%
Operations	423,488	439,906	439,906	439,906	439,906	0	0.00%
Capital	0	10,000	30,025	10,000	10,000	0	0.00%
Other	65,104	184,026	184,026	184,026	184,026	0	0.00%
<b>Total Expenditures</b>	<b>\$1,396,418</b>	<b>\$1,667,616</b>	<b>\$1,716,874</b>	<b>\$1,712,265</b>	<b>\$1,712,265</b>	<b>\$44,649</b>	<b>2.68%</b>
<b>Operating Revenue</b>	<b>\$1,166,983</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	229,435	567,616	616,874	612,265	612,265	44,649	7.87%
<b>Total Funding</b>	<b>\$1,396,418</b>	<b>\$1,667,616</b>	<b>\$1,716,874</b>	<b>\$1,712,265</b>	<b>\$1,712,265</b>	<b>\$44,649</b>	<b>2.68%</b>
FTE	15.00	14.00	14.00	14.00	14.00	0.00	0.00%

## Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Justice Courts	1,716,874	1,739,561	1,712,265	612,265	14.00

### Principal Services

#### *Adult Traffic and Misdemeanor Criminal Charges – Organization 850000*

The Salt Lake County Justice Court has jurisdiction to hear Class B and C misdemeanors, infractions, and violations of County ordinances that occur in the unincorporated parts of Salt Lake County.

#### *Juvenile Traffic Charges – Organization 850000*

The Court has concurrent jurisdiction with the State Juvenile Court over traffic misdemeanors and infractions committed by 16 and 17 year olds, except driving under the influence, reckless driving, unauthorized control over a motor vehicle, and fleeing a peace officer – over which the Juvenile Court has exclusive jurisdiction. The Juvenile Court has exclusive jurisdiction over offenses committed by minors less than 16 years of age.

#### *Small Claims – Organization 850000*

Beginning September 1, 2012, the Justice Court has jurisdiction over all small claims matters in which the defendant lives in the unincorporated areas of Salt Lake County, or in which the debt arose within those areas. The monetary limit on small claims matters in the Justice Court is \$10,000, plus the cost of prosecution.

### Statutory Authority

Article VIII, Section 1, of the Utah Constitution contemplates the creation of justice courts, which were originally known as Justice of the Peace Courts. The statutory authority and operation of justice courts is described in Utah Code § 78-5-101 *et seq.* Justice court operations are also governed by Chapter 9 of the Rules of Judicial Administration promulgated by the Utah Judicial Council.

The Salt Lake County Justice Court was established by the Salt Lake County Commission (now Council) as a Class I court, meaning that it files over 500 cases per month. Although the Court's Judges are appointed by the Salt Lake County Mayor and ratified by the Salt Lake County Council, the Court's sitting Judge has been retained through election as required by statute and is considered an Elected Officials.

### Funds and Organizations

The Salt Lake County Justice Court's budget comes from the County's municipal services fund - 230, under Organization 850000.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	850000	Justice Court

## Goals and Goal Oriented Outcomes

### 2015 Goals

### Related County Strategic Priority

- |   |                                  |
|---|----------------------------------|
| 1. To continue to operate the Court using sound fiscal responsibility with an eye toward reducing cost per case.  | Quality Government               |
| 2. To continue ensuring justice is delivered expeditiously and judiciously, delivering timely disposition of cases, resulting in a high clearance rate. | Quality Government/Public Safety |
| 3. Consistently improve debt collection and closing outstanding cases/warrants.   | Quality Government               |

### 2014 Performance Measures

Measure	Goal Reference	2013 Actual	Target	2014 YTD	2015 Target
Reduce Cost / Case	1	111% difference	Cost/Case = Revenue/Case, (100%)	115% difference	<=155% difference
% Clearance Rate	2	110% Clearance Rate	Remain at parity, (100%) or better on an annual basis	125% Clearance Rate	125% or Better Clearance Rate
Maintain Debt Collection	3	1,097 cases Sent to OSDC	Maintain # of cases sent to OSDC annually	821 cases sent to OSDC	700 cases sent to OSDC

### Cost per Case

Year	Total Cases Filed	Total Recognized Revenue	Total Expenses	Cost per Case	Revenue per Case
2009	17,525	\$ 1,766,590	\$ 1,966,643	\$ 112	\$ 101
2010	13,587	\$ 1,366,886	\$ 2,012,857	\$ 148	\$ 101
2011	13,306	\$ 1,783,503	\$ 1,884,635	\$ 142	\$ 134
2012	10,745	\$ 1,151,878	\$ 1,427,941	\$ 133	\$ 107
2013	10,756	\$ 1,202,503	\$ 1,334,358	\$ 124	\$ 112
5 Year Average	13,184	\$ 1,454,272	\$ 1,725,287	\$ 131	\$ 110
2014 YTD	5,840	\$ 776,448	\$ 893,885	\$ 153	\$ 133

**Debt Collection**

Year	# of Cases Sent	Principal Amount	Interest	Collected Amount	Percentage Collected
2011	662	\$ 320,234	\$ 64,312	\$ 98,875	31%
2012	650	\$ 255,287	\$ 68,819	\$ 94,494	37%
2013	1,097	\$ 400,608	\$ 69,453	\$ 139,316	35%
2014 YTD	821	\$ 306,069	\$ 40,953	\$ 154,958	51%
<b>Total</b>	<b>3,230</b>	<b>1,282,198</b>	<b>243,537</b>	<b>487,643</b>	<b>38%</b>

**2014 Goals**

Reduce costs per case

**Related County Strategic Priority**

Quality Government

**2015 Performance Measures**

Measure	Goal Reference	2015 Target
Reduce Cost / Case	1	<=155% difference

**Industry Standards and Benchmarks**

No benchmarking is performed in the Court. In June of 2013, however, Brad Kendrick, Assistant Fiscal Analyst, produced a report comparing The Salt Lake County Justice Court to the West Jordan and West Valley City Courts. The Court Clerks have performance standards that are used to assess training needs and performance levels. The Court has a full-time trainer to ensure that the Court's clerk staff is trained to perform the many duties of the Court. Each Judge serving the court is required to complete 32 hours of training each year. Each clerical employee is required to attend and complete one clerk conference annually. The accountant/CPA is required to complete 40 hours annually of continuing professional education.

**Major Initiatives, Trends, and Challenges****Review of Prior Initiatives and Applicable Legislative Intent**

- In 2008 the court completed the upgrade of their automated filing system, making access, retrieval and storage more efficient as they relate to both clerk time and money. The system continues to create a savings.
- In 2008 the Court began a debt collection program through the Office of State Debt Collection. From 2011 through August 2014 the court sent 3,230 cases for collection and received \$487,643 gross. This program continues to date and has been emulated by several other justice courts in the county and State.
- In order to reduce expenditures and become more efficient, in 2009 the court reduced the number of FTE's by three. The court has not hired any clerical staff since July 2008. This



past year they replaced two Clerk 17's, a Clerk 15, and an accountant. In 2014 the Court reduced it's staff by another FTE.

- In 2009 the court had one full-time Judge retire. In July 2011, the court's part-time Judge retired. In January 2011, the court's manager resigned and went to work for the Salt Lake City Justice Court. None of these individuals have been replaced; nor is the court asking for replacements at this time. The court currently retains one full- time Judge who is also handling many of the court manager duties.
- In 2009 the court established and completed a "Continuity of Operations Plan" or COOP, in an effort to be more prepared in the case of emergency. This plan includes a signed memorandum of understanding, MOU, with South Salt Lake Justice Court to share facilities if necessary.
- The Criminal Justice Advisory Council, (CJAC) subcommittee and the Integrated Justice information System, (IJIS), have worked diligently to improve communication and technology within the county criminal justice system. The court has been instrumental in planning, oversight and the success thus far, of the e-citation and e-filing projects. These projects will benefit the Court, Sheriff's Office, the District Attorney, the Jail and the citizens of this county. This project was completed July 1, 2013.
- In 2011 the court reduced its operating square footage by approximately one third. This was a collaborative effort between the Justice Court, Parks and Recreation and Facilities.
- September 1, 2011, the State District Court turned over all future small claims cases to the jurisdiction of the respective municipal and county justice courts. The increased caseload for the Salt Lake County Justice Court was 265%, 65% greater than the 200% increase we projected.
- As the result of increasing cost and decreasing revenue in late 2011, the court discontinued its night Court. In May of 2012 the court discontinued the misdemeanor and first offender drug courts.
- In 2014, working closely with Protective Services, the court has reduced the number of hours needed for bailiff services. This number will continue to decrease in 2015.
- In 2012, the court entered into an agreement with the District Attorney's office to review cases five years old and older for possible disposal. These reviews resulted in large number of cases being dismissed, closed or forwarded to the State Office of Debt Collections.
- On request from the Salt Lake County Auditor, in July 2012, the court installed a credit card terminal that is Payment Card Industry (PCI) compliant plus multi-merchant which allows payments to be automatically posted into the correct account.
- In 2012 Quicken was purchased to reconcile Jury/Witness Account and Trust Account. In May 2013 the court implemented the use of Quicken check writing for making payments from these accounts.
- In 2012, recording systems were installed in both court rooms in order to comply with U.C.A. 78-7-103 as amended, which went into effect July 1, 2013.
- In 2014, the AOC and Justice Court implemented the "Workspace", a paperless document management system designed to save time and money in the courtroom. Continued improvements will bring additional savings and efficiency.

## 2015 Initiatives

- The court will continue to review the case load, case assignment system, and clerk assignments and duties to ensure that the Court's processes are as effective and efficient as possible. The court will create a system that allows all cases to be heard by one Judge.
- The court continues to make warrant collection, other debt collection and case closure a priority.
- Quicken has been acquired and will be used to print checks.
- The court will continue to train for and expand the County COOP initiative.
- The court will continue to move forward and ensure completion of the IJIS committee e-citation and e-filing initiatives.
- The court will continue to work closely within the IJIS committee to ensure completion and benefits from new information management tools, (Info link/Cognos).
- In order to increase the court clearance rate and accountability on parking tickets, it has been recommended that parking ticket violations become civil judgments. The associated county ordinance would need to be slightly altered. By doing this, the process for collection and final disposition becomes easier, faster and more efficient. The court will work with the District Attorney's office to advance the legislative change.

## Challenges, Issues, Trends

- Federal and state laws mandate that the Court provide interpreters for any defendant or witness that does not speak English sufficiently to participate in the criminal justice system. This requirement includes interpreters for the deaf and hearing impaired. With continued growth of the non-English speaking population in Salt Lake County, the Court expects to see an increase in the funds needed for interpreters in the Justice Court as well.
- The number of citations filed in the Salt Lake County Justice Court has gone down steadily over the last five years. The Court experienced a decrease from 2007-2008 due to loss of jurisdictional area, (Cottonwood Heights). The Court's caseload may further decrease with the loss of jurisdiction in current municipal boundaries. It is also possible that the counties caseload might slightly increase as the county expands west.
- The Mayor's office, the District Attorney, and the Salt Lake County Council are currently exploring the option of dissolving the court. It is the perspective of the employees of the court that they perform a valuable service. It is our hope that all options will be explored with the assistance of the members of the court before a final determination is made.

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## Capital/Equipment Request

\$30,000 - The Court needs a video security system upgrade. The new system will interface directly with the current system used by the Sheriff's office for the rest of the county complex. **(Not included in the Mayor's Proposed Budget)**

## Request for Additional Employees (FTEs) and Justification

No new FTEs are requested in the Justice Court at this time. The court will continue to ask for limited funds for a temporary Judge, to be used as needed.

## Explanation of Significant Expenditure Changes from Current Year Budget

The court is asking for an increase in the Judges salaries to bring them up to current market rates. **(Not included in the Mayor's Proposed Budget)**

## Explanation of Significant Revenue Changes from Current Year Budget

Using the court's database, CORIS, our total 2013 projected figures are anticipated to be slightly lower than the 2012 annual revenue and slightly below the court's three year average, (see table below).

The Court expects a steady flow in the number of citations filed this year compared to last year. The revenue collected however, may be less than in the past two years. Factors to consider are first, the county's economic condition continues to remain poor. Second, citizens may be putting off paying their fines more than usual this year. Third, the socio-economic status of the jurisdictional area of the court is quite low, compared to other justice court jurisdictions. These specific unincorporated areas of the county may be experiencing the ill effects of this economic downturn more than other areas or municipalities.

In 2008 the Court began a debt collection program through the Office of State Debt Collection at that time the court had approximately 4 million dollars in outstanding fines, fees and warrants. As of August 30, 2014 the court has approximately \$841,563 in outstanding fines, fees and warrants.

CORIS	Total Revenue Collected	Revenue Disbursed	Total Revenue Retained
<b>2009</b>	\$ 1,773,503	\$ 567,097	\$ 1,206,406
<b>2010</b>	\$ 1,689,504	\$ 562,838	\$ 1,126,666
<b>2012</b>	\$ 1,762,074	\$ 596,911	\$ 1,165,163
<b>2013</b>	\$ 1,626,569	\$ 524,360	\$ 1,102,208
<b>4 Year Average</b>	\$ 1,712,912	\$ 562,802	\$ 1,150,111
<b>YTD 2014</b>	\$ 1,056,378	\$ 369,335	\$ 687,043
<b>2014 Projected</b>	\$ 1,584,567	\$ 554,003	\$ 1,030,565

# 15. Recorder

# Elected Office: Recorder

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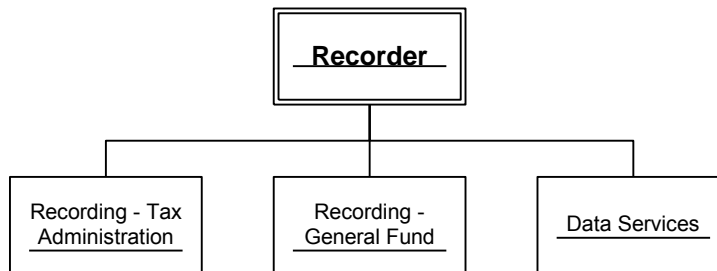
## Office Description

### Statement of Purpose

The mission of the Salt Lake County Recorder's Office is to protect the citizen's right to hold and own real property by maintaining comprehensive, accurate and searchable records of all property transactions. The Recorder's staff of trained land record professionals is dedicated to serving the citizens of Salt Lake County with the utmost integrity and efficiency.

- Gary Ott, Salt Lake County Recorder

### Organizational Structure




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## 2015 Budget Request

### Recorder - Organization 880000

### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,191,062	\$1,390,268	\$1,523,011	\$1,459,933	\$1,459,933	\$69,665	5.01%
Operations	218,542	225,697	225,697	225,697	225,697	0	0.00%
Capital	0	0	0	0	0	0	
Other	961,947	1,043,470	1,043,470	1,043,470	1,043,470	0	0.00%
<b>Total Expenditures</b>	<b>\$2,371,551</b>	<b>\$2,659,435</b>	<b>\$2,792,178</b>	<b>\$2,729,100</b>	<b>\$2,729,100</b>	<b>\$69,665</b>	<b>2.62%</b>
<b>Operating Revenue</b>	<b>\$5,178,054</b>	<b>\$3,850,000</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$200,000</b>	<b>5.19%</b>
County Funding	(2,806,503)	(1,190,565)	(1,257,822)	(1,320,900)	(1,320,900)	(130,335)	-10.95%
<b>Total Funding</b>	<b>\$2,371,551</b>	<b>\$2,659,435</b>	<b>\$2,792,178</b>	<b>\$2,729,100</b>	<b>\$2,729,100</b>	<b>\$69,665</b>	<b>2.62%</b>
<b>FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>0.00%</b>

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Recorder Default	0	0	0	0	0.00
Recorder Operations	2,729,257	2,761,024	2,664,184	-585,816	18.00
Data Svcs	62,921	64,472	64,916	-735,084	1.00

### Recorder-Tax Admin - Organization 885100

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,975,511	\$2,175,469	\$2,222,670	\$2,202,262	\$2,202,262	\$26,793	1.23%
Operations	242,522	254,226	254,226	254,226	254,226	0	0.00%
Capital	104,964	64,880	64,880	64,880	64,880	0	0.00%
Other	180,790	257,376	257,376	257,376	257,376	0	0.00%
<b>Total Expenditures</b>	<b>\$2,503,787</b>	<b>\$2,751,951</b>	<b>\$2,799,152</b>	<b>\$2,778,744</b>	<b>\$2,778,744</b>	<b>\$26,793</b>	<b>0.97%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	2,503,787	2,751,951	2,799,152	2,778,744	2,778,744	26,793	0.97%
<b>Total Funding</b>	<b>\$2,503,787</b>	<b>\$2,751,951</b>	<b>\$2,799,152</b>	<b>\$2,778,744</b>	<b>\$2,778,744</b>	<b>\$26,793</b>	<b>0.97%</b>
FTE	23.75	23.75	24.75	23.75	23.75	0.00	0.00%

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Recorder-Tax Admin	2,799,152	2,843,230	2,778,744	2,778,744	23.75

## Principal Services

*Recording / Tax Admin – Organization 885100*

Recording of land records and maintaining an accurate, searchable record of property ownership.

*Recording / General Fund – Organization 880000*

Same as above

*Data Services – Organization 880000*

The Recorder's Web Site is a subscription web site containing an up-to-date record of all property transactions within Salt Lake County.

## Statutory Authority

Utah Code 17-21-1	Document custody responsibility
Utah Code 17-21-2	Seal
Utah Code 17-21-3	Original documents or copies of original documents to be kept by the county
Utah Code 17-21-4	Certified Copies
Utah Code 17-21-5	Receipts for recording of instruments
Utah Code 17-21-6	General duties of recorder – Records and indexes
Utah Code 17-21-7 & 8	Repealed
Utah Code 17-21-9	Indexing of deeds and other instruments
Utah Code 17-21-10	Judgments affecting real estate
Utah Code 17-21-11	Notice given by recording
Utah Code 17-21-12	Recording procedures – Endorsements of entry number required on documents
Utah Code 17-21-13	Endorsement of book and page, return of instrument
Utah Code 17-21-14	Military Records - Evidence
Utah Code 17-21-15	Repealed
Utah Code 17-21-16	Acknowledgements and administrations of oaths
Utah Code 17-21-17	Prohibited acts
Utah Code 17-21-18	Fees must be paid in advance
Utah Code 17-21-18.5	Fees of county recorder
Utah Code 17-21-19	Records open to inspection – Copies
Utah Code 17-21-20	Recording required – Recorder may require tax serial number
Utah Code 17-21-21	Ownership plats – Use of geographic information systems or computer systems
Utah Code 17-21-22	Annual revision – Reporting changes in ownership to county assessors – Use of GIS or computer systems
Utah Code 17-21-23 & 24	Repealed
Utah Code 17-21-25	Names of persons signing to be typed or printed on instruments presented for recording

## Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Dept. ID</u>	<u>Description</u>
110	General Fund	8800000100	Recorder Operations
110	Data Services	8800000200	Data On-line Services
340	Tax Administration	8851000000	Recorder – Tax Admin

## Goals and Goal Oriented Outcomes

The nature of the work of the Recorder's Office makes it difficult to establish quantifiable goals. We have no control on the number of documents that will be presented to us for recording on any given day. Regardless, the Recorder must record all documents received on the day they are received – whether there are 600 or 1600 documents received.

However, it is possible to establish qualitative goals. The Recorder's Office has been consistently improving the quality of our service to the public by more effectively training and utilizing our staff more efficiently, and by embracing technology to a higher degree. The following are our goals for improving the quality of our services:

### 2014 Goals

1. Reduce staff by 0.44 FTE.
2. Expand and improve the Recorders web page.
3. The Recorder's office has made the transition from hand-drawn maps to maps drawn by computer programs (GIS). We want to continue to build on the base layer by adding more information to make sharing the information in our office easier and to provide a more compatible system that can be accessed throughout the County.

### Related County Strategic Priority

Government Efficiency

Quality Government

Government Efficiency

Quality Government

### 2014 Performance Measures

<b>Measure</b>	<b>Goal Ref</b>	<b>2014 Target</b>
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>• Total personnel costs will be reduced by approximately \$31,500.</li> </ul>	1	Yes
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>• A much more robust on-line search tool will be available to the public, reducing their need to come to the Recorder's Office to do standard research.</li> </ul>	2	Yes
<ul style="list-style-type: none"> <li>• We will be able to utilize the County's past investment in GIS technology.</li> </ul>	3	Yes



**Related County Strategic Priority**

**2015 Goals**

- |  |   |
|--|---|
| 1. We want to continue to build on the base layer of GIS by adding more information to make sharing the information in our office easier and to provide a more compatible system that can be accessed throughout the County. | Quality Government<br>Government Efficiency |
| 2. Continue to expand and improve the Recorders web page.  | Quality Government<br>Government Efficiency |
| 3. Continue to implement the 2014 Legislative Mandate and any 2015 Legislative Mandates  | Quality Government<br>Government Efficiency |

**2015 Performance Measures**

Measure	Goal Ref	2015 Target
<p><b>Expected outcomes:</b></p> <ul style="list-style-type: none"> <li>• Maps will be produced with a greater degree of consistency and speed.</li> <li>• Maps will be more uniform, creating a more dependable base layer for other entities to add to, thus enhancing GIS usability throughout the County.</li> </ul>	1	Government Efficiency Quality Government
<p><b>Expected outcomes:</b></p> <ul style="list-style-type: none"> <li>• A much more robust on-line search tool will be available to the public, reducing their need to come to the Recorder’s Office to do standard research.</li> </ul>	2	Government Efficiency Quality Government
<p><b>Expected outcomes:</b></p> <ul style="list-style-type: none"> <li>• To perform these duties with the best possible customer service</li> </ul>	3	Government Efficiency Quality Government

**Industry Standards and Benchmarks**

The Salt Lake County Recorder’s Office is setting industry standards and benchmarks throughout the country in fees, e-recording, and privacy. This is a result from actively working with NACRC (National Association of County Recorders, Election Officials and Clerks), IACREOT (International Association of Clerks, Recorders, Election Officials, and Treasurers), and PRIA (Property Records Industry Association).

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

None

### 2015 Initiatives

Continue to have an accurate, searchable record, and to protect the rights of property ownership for the citizens of Salt Lake County.

### Challenges, Issues, Trends

The challenge is trying to determine what the general public might do regarding the current economy and with the current real estate market. Therefore, we will project only a modest increase in the Recorder revenues, and keep operating expenses level with no increases.

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### Capital /Equipment Request

None

### Request for Additional Employees (FTEs) and Justification

One new FTE, please see attached. **(Not included in the Mayor's Proposed Budget)**

### Explanation of Significant Expenditure Changes from Current Year Budget

None

### Explanation of Significant Revenue Changes from Current Year Budget

Because of the uncertainty of the economy, revenue projections for 2015 will increase only slightly, and there will be no increases in our operations expenses.

# 16. Sheriff

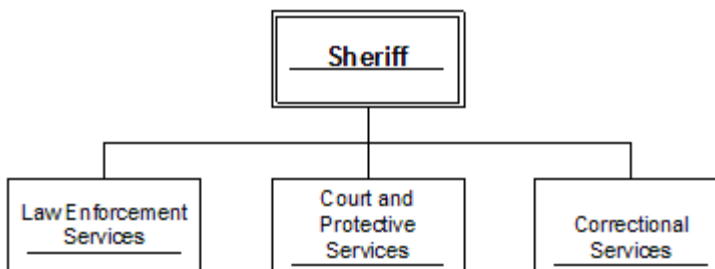
# Elected Office: Salt Lake County Sheriff

## Office Description

### Statement of Purpose

The Salt Lake County Sheriff's Office, in partnership with the community, proactively protects and serves the community through progressive, comprehensive, and cost-effective law enforcement, corrections, court service, and protective services activities.

### Organizational Structure



## 2015 Budget Request

### Law Enforcement Services - Organization 911500

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	25,883	40,214	40,214	40,214	40,214	0	0.00%
Capital	0	0	0	0	0	0	
Other	13,836	5,336	5,336	5,336	5,336	0	0.00%
<b>Total Expenditures</b>	<b>\$39,719</b>	<b>\$45,550</b>	<b>\$45,550</b>	<b>\$45,550</b>	<b>\$45,550</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$20,603</b>	<b>\$0</b>	<b>\$21,006</b>	<b>\$21,006</b>	<b>\$21,006</b>	<b>\$21,006</b>	
County Funding	19,116	45,550	24,544	24,544	24,544	(21,006)	-46.12%
<b>Total Funding</b>	<b>\$39,719</b>	<b>\$45,550</b>	<b>\$45,550</b>	<b>\$45,550</b>	<b>\$45,550</b>	<b>\$0</b>	<b>0.00%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Sheriff Law Enforcement	45,550	45,550	45,550	24,544	0.00

**County Jail - Organization 912000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$51,838,867	\$56,143,851	\$57,803,484	\$56,938,972	\$56,938,972	\$795,121	1.42%
Operations	8,903,874	9,507,066	10,042,498	9,709,817	9,709,817	202,751	2.13%
Capital	185,755	548,863	703,063	98,863	98,863	(450,000)	-81.99%
Other	8,622,881	8,835,844	9,344,444	9,280,618	9,280,618	444,774	5.03%
<b>Total Expenditures</b>	<b>\$69,551,377</b>	<b>\$75,035,624</b>	<b>\$77,893,489</b>	<b>\$76,028,270</b>	<b>\$76,028,270</b>	<b>\$992,646</b>	<b>1.32%</b>
<b>Operating Revenue</b>	<b>\$6,695,806</b>	<b>\$6,751,265</b>	<b>\$6,373,124</b>	<b>\$6,373,124</b>	<b>\$6,373,124</b>	<b>(\$378,141)</b>	<b>-5.60%</b>
County Funding	62,855,571	68,284,359	71,520,365	69,655,146	69,655,146	1,370,787	2.01%
<b>Total Funding</b>	<b>\$69,551,377</b>	<b>\$75,035,624</b>	<b>\$77,893,489</b>	<b>\$76,028,270</b>	<b>\$76,028,270</b>	<b>\$992,646</b>	<b>1.32%</b>
<b>FTE</b>	<b>751.00</b>	<b>751.00</b>	<b>766.00</b>	<b>753.00</b>	<b>753.00</b>	<b>2.00</b>	<b>0.27%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources - Jail	333,886	339,853	341,377	341,377	3.00
Sheriff Admin & Contngncy-Jail	1,516,808	1,519,181	111,519	-50,457	1.00
Headquarters Bureau-Jail	6,089	6,089	6,089	6,089	0.00
Sheriff Fiscal-Jail	1,247,826	1,271,187	1,277,799	1,222,799	21.00
SheriffS Range-Jail	173,658	175,170	175,734	175,734	1.00
Jail Progs Division	5,168,603	5,250,452	5,210,372	4,548,666	50.00
Corrections Bureau	1,591,239	1,618,920	1,627,991	-443,023	16.00
Jail Processing	10,046,778	10,232,583	10,069,677	6,791,761	138.00
Jail Health Svcs	17,721,732	17,937,894	17,736,088	17,662,088	122.00
Jail Housing	17,945,498	18,294,113	18,279,249	18,279,249	217.00
Jail Security	9,487,460	9,648,995	9,462,197	9,390,685	117.00
Jail Support-Jail	12,653,912	12,739,619	11,730,178	11,730,178	67.00

**Sheriff Court Services & Security - Organization 912500**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$8,717,071	\$9,518,506	\$9,831,821	\$9,475,968	\$9,475,968	(\$42,538)	-0.45%
Operations	4,551,844	4,608,000	4,714,324	4,706,912	4,706,912	98,912	2.15%
Capital	0	5,000	5,000	5,000	5,000	0	0.00%
Other	267,877	306,513	306,513	306,513	306,513	0	0.00%
<b>Total Expenditures</b>	<b>\$13,536,792</b>	<b>\$14,438,019</b>	<b>\$14,857,658</b>	<b>\$14,494,393</b>	<b>\$14,494,393</b>	<b>\$56,374</b>	<b>0.39%</b>
<b>Operating Revenue</b>	<b>\$5,480,543</b>	<b>\$5,828,447</b>	<b>\$5,989,463</b>	<b>\$5,989,463</b>	<b>\$5,989,463</b>	<b>\$161,016</b>	<b>2.76%</b>
County Funding	8,056,249	8,609,572	8,868,195	8,504,930	8,504,930	(104,642)	-1.22%
<b>Total Funding</b>	<b>\$13,536,792</b>	<b>\$14,438,019</b>	<b>\$14,857,658</b>	<b>\$14,494,393</b>	<b>\$14,494,393</b>	<b>\$56,374</b>	<b>0.39%</b>
<b>FTE</b>	<b>122.30</b>	<b>122.30</b>	<b>125.30</b>	<b>124.30</b>	<b>124.30</b>	<b>2.00</b>	<b>1.64%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources-Court Svcs	10,000	10,000	10,000	10,000	0.00
ShfS Admin & Cont-Court Svcs	4,276,544	4,276,544	4,276,544	4,271,544	0.00
SheriffS Range-Pso	153,359	154,559	155,027	155,027	1.00
Protective Svcs Div - Courts	6,222,553	6,329,752	6,004,805	913,409	72.00
Protective Svcs Div - Facility	4,195,202	4,264,043	4,048,017	3,154,950	51.30

**Organization 913000**

**Sheriff CW Investigation/Support Services - Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,550,050	\$1,653,086	\$1,771,285	\$1,727,648	\$1,727,648	\$74,562	4.51%
Operations	9,714,572	10,449,515	11,035,586	11,035,586	11,035,586	586,071	5.61%
Capital	10,989	37,000	12,000	12,000	12,000	(25,000)	-67.57%
Other	494,218	548,565	548,565	548,565	548,565	0	0.00%
<b>Total Expenditures</b>	<b>\$11,769,828</b>	<b>\$12,688,166</b>	<b>\$13,367,436</b>	<b>\$13,323,799</b>	<b>\$13,323,799</b>	<b>\$635,633</b>	<b>5.01%</b>
<b>Operating Revenue</b>	<b>\$81,927</b>	<b>\$130,388</b>	<b>\$218,146</b>	<b>\$218,146</b>	<b>\$218,146</b>	<b>\$87,758</b>	<b>67.31%</b>
County Funding	11,687,901	12,557,778	13,149,290	13,105,653	13,105,653	547,875	4.36%
<b>Total Funding</b>	<b>\$11,769,828</b>	<b>\$12,688,166</b>	<b>\$13,367,436</b>	<b>\$13,323,799</b>	<b>\$13,323,799</b>	<b>\$635,633</b>	<b>5.01%</b>
<b>FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8.33%</b>

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Sheriff Human Resources-Cw	473,852	479,879	400,817	400,817	2.00
Sheriff Admin & Contingency-Cw	11,877,936	11,889,843	11,894,053	11,695,907	5.00
Sheriff Fiscal-Cw	747,703	757,078	759,922	759,922	4.00
Sheriff Range-Cw	155,178	155,802	155,178	135,178	1.00
Jail Support-Cw	112,767	113,541	113,829	113,829	1.00

**Principal Services**

*Law Enforcement Services – Organization 911500, 913000*

Approximately 230,000 residents of the County are provided police services by contract with the Unified Police Department which was established on January 1, 2010. Currently, law enforcement services to the unincorporated areas are funded directly through the Salt Lake Valley Law Enforcement Service Area. Law enforcement services to the canyons, as designated countywide recreational areas, receive funding through the Sheriff's 913000 General Fund Budget.

*Court and Protective Services – Organization 912500*

As directed by statute, the Sheriff provides bailiff and security services to the District Courts of Salt Lake County. This budget also provides for protective services to numerous County Facilities.

*Correctional Services – Organization 912000*

The Salt Lake County Metro Jail proactively protects and serves the community through progressive, comprehensive, and cost-effective corrections initiatives that ensure protections of civil rights, including adequate medical and mental health care, evidence-based programming education and treatment for successful re-entry into the community and reduced recidivism.

**Statutory Authority**

The authority of the Sheriff is found in *Utah Code Annotated* 17-22-2 which lists the duties expected of the Sheriff. Duties regarding Bailiff Services can also be found in 17-22-27 of the *Utah Code Annotated*. Duties regarding County Jails can also be found in 17-22-4 of the *Utah Code Annotated*.

## Funds and Organizations

Unincorporated County law enforcement services are now funded through the Salt Lake Valley Law Enforcement Service Area. State statute requires certain countywide law enforcement duties to be performed by the Sheriff which are managed in the Sheriff's Investigative and Support Services organization 913000 of the General Fund. Court, Civil and Protective Services are managed out of organization 912500 in the General Fund. The County Jail system is managed out of organization 912000 in the General Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	912000	County Jail
110	General Fund	912500	Court & Protective Services
110	General Fund	913000	Sheriff's Countywide & Support Services
230	Municipal Services	911500	Sheriff's Law Enforcement

## Goals and Goal Oriented Outcomes

### 2014 Goals

### Related County Strategic Priority

Sheriff's Law Enforcement Services:

(Public Safety)

1. Provide essential policing resources to ensure a proactive approach to solving and preventing crime throughout the canyons, designated as countywide recreation areas, in Salt Lake County through an active relationship with the citizens of those communities.
2. Provide essential resources to continue the County's leadership role in the Salt Lake Area Gang Project (Metro Gang Task Force), and consistent and stabilizing membership in other countywide task forces such as Metro Narcotics Task Force (DEA), Joint Terrorism Task Force (JTTF), Joint Criminal Apprehension Team (JCAT) and other critically important County, State, and Federal initiatives.
3. Provide essential resources to ensure quality Search and Rescue capabilities to protect the community as required by statute.

Sheriff's Court and Protective Services:

(Public Safety)

4. Provide essential resources to the courts to ensure the safety of judges and those in the court room as required by statute, as well as security for court facilities.
5. Provide working relationships with the court employees to help prevent security and/or safety breeches.
6. Provide an essential security presence to protect County employees and citizens at various County facilities and venues.
7. Provide police functions at both courts and County facilities as needed while working with local police agencies as needed.
8. Through recent establishment of the PSO Users Group we have attained more effective communications and coordination of our efforts with our clients.
9. Increase professional and tactical law enforcement skills for officers through continued training.



Sheriff's Correctional Services:

(Public Safety)

10. Ensure adequate jail beds to incarcerate prisoners who pose a threat to the community through their criminal history, current offense, behavior and/or non-compliance with alternatives to incarceration and/or court ordered incarceration.
11. Expand alternatives to incarceration programs for prisoners who, through a comprehensive risk assessment, may be monitored safely and successfully outside a correctional setting.
12. Expand prisoner programming through cooperative efforts with the Division of Substance Abuse Services, Mental Health Services, Criminal Justice Services and local treatment providers in an effort to reduce recidivism.
13. The Jail has achieved substantial medical cost containment by managing an internal Acute Medical Unit. We continue to seek and identify other cost efficiencies.

**2014 Performance Measures**

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target
	1			

**2015 Goals**

**Related County Strategic Priority**

Sheriff's Law Enforcement Services:

(Public Safety)

1. Provide essential policing resources to ensure a proactive approach to solving and preventing crime throughout the canyons, designated as countywide recreation areas, in Salt Lake County through an active relationship with the citizens of those communities.
2. Provide essential resources to continue the county's leadership role in the Salt Lake Area Gang Project (metro gang task force), and consistent and stabilizing membership in other county-wide task forces such as Metro Narcotics Task Force (DEA), Joint Terrorism Task Force (JTTF), Joint Criminal Apprehension Team (JCAT) and other critically important County, State, and Federal initiatives.
3. Provide essential resources to ensure superior Search and Rescue services to protect the community as required by statute.

Sheriff's Court and Protective Services:

(Public Safety)

4. Provide essential resources to the courts to ensure the safety of judges and others in the court room as required by statute, as well as security for court facilities.
5. Provide working relationships with the court employees to help prevent security and/or safety breeches.
6. Provide an essential security presence to protect County employees and citizens at various County facilities and venues.
7. Provide police functions at both courts and County facilities as needed while working with local police agencies when necessary.
8. Increase client communication and coordination through the established PSO Users Group.

9. Increase professional and tactical law enforcement skills for officers through continued training.

Sheriff's Correctional Services:

10. Ensure adequate jail beds to incarcerate prisoners who pose a threat to the community through their criminal history, current offense, behavior and/or non-compliance with alternatives to incarceration and/or court ordered incarceration. (Public Safety)
11. Expand alternatives to incarceration programs for prisoners who, through a comprehensive risk assessment, may be monitored safely and successfully outside a correctional setting.
12. Expand prisoner programming education and treatment through cooperative efforts with the Division of Substance Abuse Services, Mental Health Services, Criminal Justice Services and local treatment providers in an effort to reduce recidivism.
13. Continue to research and identify cost efficiencies available through managing an internal Acute Medical Unit.

### 2015 Performance Measures

Measure	Goal Ref	2015 Target
	1	

### Industry Standards and Benchmarks

In Development

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### 2015 Initiatives

##### Law Enforcement Services

- Provide exceptional Countywide Police Services through the Unified Police Department

##### Court and Protective Services

- Maintain our current service levels
- Continue to add contract services with current clients
- Seek additional revenue contracts for our court bailiff services
- Seek additional revenue contracts for our facility security services

##### County Correctional Services

- Maintain current service levels at the Metro and Oxbow Jails

- Provide two officers per prisoner on all medical transports
- Extend useful life of aging equipment at the jail
- Sheriff Office Building and Campus Security
- Seek additional revenue through expanded transportation services to Justice & Federal courts

### Challenges, Issues, Trends

- Cost containment of prisoner medical services via internal acute medical services
- Contain growth in cost of prisoner housing

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**Note: See Mayor's Proposed Budget 2015 New Requests list to determine which of the following requests were and were not included.**

### Capital/Equipment Request

**Organization 911500:**

- None

**Organization 912000:**

- Copiers
- Food Carts to replace 15 year old carts
- Transport Van for new Transport Officer
- Radio System Replacement

**Organization 912500:**

- None

**Organization 913000:**

- Copier

### Request for Additional Employees (FTEs) and Justification

**Organization 911500:**

No requests for additional allocations.

**Organization 912000:**

One Corrections Officers SOB Security  
One Corrections Sergeant - Housing  
One Corrections Officer - Transport  
One Corrections Officer -- Programs  
Three Maintenance Specialists – Jail Support  
Two Corrections Specialists -- Processing  
One Social Worker -- Medical  
One Corrections Officer – HB212 DNA Collections  
One Information Specialist -- HB212 DNA Collections  
Two Corrections Officers -- MCIRT

**Organization 912500:**

One Protective Service Officer - Courts  
Two Protective Services Officers – CJS

**Organization 913000:**

One Personnel Coordinator – Merit Commission  
One Range Office Specialist – Gun Range

**Explanation of Significant Expenditure Changes from Current Year Budget**

**Organization 911500:**

None

**Organization 912000:**

The Sheriff is requesting a salary adjustment to alleviate compression in the lower part of the pay plan for Sworn Corrections Officers. The Jail is also requesting inflationary medical cost increases, increases in various maintenance costs as the Jail gets older and an increase in the prisoner food contract. The Jail is also in need of replacing the internal Radio System as it is failing causing safety issues.

**Organization 912500:**

The Sheriff is requesting a salary adjustment to alleviate compression in the lower part of the pay plan for Sworn PSO Officers. Three Protective Officer FTE's are requested to provide expanded service to current customers.

**Organization 913000:**

This budget includes the annualized contract amount for Countywide Law Enforcement services.

**Explanation of Significant Revenue Changes from Current Year Budget**

**Organization 911500:**

None

**Organization 912000:**

The Jail has halted the collection of Pay for Stay debts (224K). There is also a reduction in the SCAAP Grant from what was received in prior years due to a lower overall allocation to the grant at the Federal level. (189K).

**Organization 912500:**

The organization is seeing an increase in contract revenue due to an increase in funding by the state legislature.

**Organization 913000:**

None:

# 17. Surveyor

# Elected Office: Surveyor

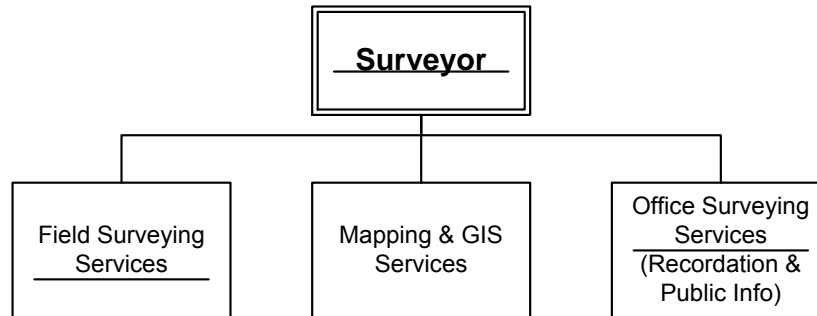
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## Office Description

### Statement of Purpose

The mission of the Salt Lake County Surveyor's office is to provide quality surveying and mapping services to protect, preserve, and perpetuate property rights.

### Organizational Structure




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## 2015 Budget Request

### Department 940000 - Surveyor

#### Department Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$1,583,278	\$1,865,338	\$1,890,584	\$1,940,281	\$1,940,281	\$74,943	4.02%
Operations	387,766	237,450	250,858	250,858	250,858	13,408	5.65%
Capital	32,508	0	0	0	0	0	
Other	164,416	227,624	227,624	227,624	227,624	0	0.00%
<b>Total Expenditures</b>	<b>\$2,167,968</b>	<b>\$2,330,412</b>	<b>\$2,369,066</b>	<b>\$2,418,763</b>	<b>\$2,418,763</b>	<b>\$88,351</b>	<b>3.79%</b>
<b>Operating Revenue</b>	<b>\$239,315</b>	<b>\$146,500</b>	<b>\$146,500</b>	<b>\$146,500</b>	<b>\$146,500</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	1,928,653	2,183,912	2,222,566	2,272,263	2,272,263	88,351	4.05%
<b>Total Funding</b>	<b>\$2,167,968</b>	<b>\$2,330,412</b>	<b>\$2,369,066</b>	<b>\$2,418,763</b>	<b>\$2,418,763</b>	<b>\$88,351</b>	<b>3.79%</b>
FTE	19.48	19.48	19.48	19.48	19.48	0.00	0.00%

**Program Financial Summary–2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	874,035	884,763	888,529	881,204	4.48
Field Survey	677,831	689,236	693,306	671,331	8.00
Gis	331,903	335,946	337,238	293,288	2.00
Office Survey	485,297	496,664	499,690	426,440	5.00

**Department 940100 – Surveyor-Tax Administration**

**Department Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$480,751	\$521,781	\$523,934	\$539,143	\$539,143	\$17,362	3.33%
Operations	21,933	24,700	24,700	24,700	24,700	0	0.00%
Capital	0	0	0	0	0	0	
Other	16,904	38,035	38,035	38,035	38,035	(0)	0.00%
<b>Total Expenditures</b>	<b>\$519,588</b>	<b>\$584,516</b>	<b>\$586,669</b>	<b>\$601,878</b>	<b>\$601,878</b>	<b>\$17,362</b>	<b>2.97%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	519,588	584,516	586,669	601,878	601,878	17,362	2.97%
<b>Total Funding</b>	<b>\$519,588</b>	<b>\$584,516</b>	<b>\$586,669</b>	<b>\$601,878</b>	<b>\$601,878</b>	<b>\$17,362</b>	<b>2.97%</b>
<b>FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00%</b>

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Sta-Admin	53,307	53,307	53,307	53,307	0.00
Sta-Field Survey	336,206	344,415	346,456	346,456	4.00
Sta-Gis	136,348	139,099	139,939	139,939	1.00
Sta-Office Survey	60,808	61,780	62,176	62,176	1.00

## Principal Services

Services are provided to incorporated and unincorporated areas of Salt Lake County. Additionally, technical support and professional expertise is provided to County, State of Utah, cities, quasi-government and public safety entities. Services, many of which are mandated by Utah State Code and/or Salt Lake County Ordinance, are for the protection and perpetuation of the Public Land Survey System (PLSS), property and local entity boundaries, mapping, and rights-of-way.

Principal services and programs are administered through two departments: Surveyor 940000 and Surveyor Tax 940100, and the following apply to both.

### ***Administration – Departments 940000 and 940100***

Manage and direct all functions of the Surveyor’s Office which include, but are not limited to, statutory duties; budget preparation and monitoring; facilities and asset management; fee collection and distribution; cash handling; purchasing; payroll; Human Resources; contract /Interlocal agreements; and organizational development and support.

### ***Field Surveying Services – Departments 940000 and 940100***

Administer programs and perform surveying services in support of County, state, federal, and quasi-government agencies. Surveying services include collecting evidence for legal analysis; gathering and processing data to support project design and construction; review and approve final local entity/annexation plats; preserve property boundaries, rights-of-way, and Public Land Survey System (PLSS); and manage the Monument Permit program. Additionally, these services support the County’s identification, acquisition, and conveyance of real property and rights-of-way.

### ***Mapping and GIS Services – Departments 940000 and 940100***

Create and update maps and GIS data for distribution to the public, County offices, and other governmental agencies. Maintain departmental website. Manage historic and current aerial imagery, elevation information, and LiDAR data for Salt Lake County. Maintain street centerline, municipal, community council, and service district boundaries. Create, coordinate, and distribute data in support of public safety and E-911 services.

### ***Office Surveying Services – Departments 940000 and 940100***

Collect fees; receive, review, file, distribute and archive records of survey; provide current and historical survey information; and assist in the coordination of the monument preservation permitting process.

## Statutory Authority

### ***Utah State Code***

- 10-2 Incorporation, Classification, Boundaries, Consolidation, & Dissolution of Municipalities
- 10-9A Municipal Land Use, Development, and Management Act
- 17-2 County Consolidations and Annexations
- 17-16 County Officers
- 17-21 Recorder
- 17-23 County Surveyor
- 17-27a County Land Use, Development, and Management Act



- 17-50 General Provisions for Counties
- 17-53 County Executive, Legislative Body, and Other Officers
- 17C-2 Limited Purpose Local Government Entities - Urban Renewal
- 17C-3 Limited Purpose Local Government Entities - Economic Development
- 17C-4 Limited Purpose Local Government Entities Community Development
- 17D-1 Special Service District Act
- 17D-3 Conservation District Act
- 53A-2 School Districts
- 57-8 Real Estate – Condominium Ownership Act
- 57-10 Real Estate – Utah Coordinate System
- 58-22 Professional Engineers and Professional Land Surveyors Licensing Act
- 63F-1 Department of Technology Services
- 63G-2 Government Records Access and Management Act
- 67-1a Lieutenant Governor
- 73-5 Water and Irrigation Administration and Distribution
- 78B-2 Statutes of Limitations

**Salt Lake County Ordinance**

- 1 General Provisions
- 2 Administration and Personnel
- 3 Revenue and Finance
- 11 Vehicles and Traffic
- 14 Highways, Sidewalks and Public Places
- 18 Subdivisions – Filing Professional Surveys

**Funds and Departments**

Funding received by the Salt Lake County Surveyor’s Office is appropriated from the General Fund (110) and the Tax Administration Fund (340). Additionally, both Departments utilize funds from dedicated Monument Preservation and Corner Preservation accounts as established by Utah State Code 17-23-19 and Salt Lake County Ordinance 3.42.085.

<u>Fund</u>	<u>Fund Name</u>	<u>Department</u>	<u>Description</u>
110	General Fund	940000	Surveyor
340	Tax Administration	940100	Surveyor-Tax

**Goals and Goal Oriented Outcomes**

**2014 Goals**

**Related County Strategic Priority**

1. **Field Surveying Services:** Protect the Public Land Survey System (PLSS) by gathering evidence and data to establish and preserve property boundaries and review and approve final local entity/annexation plats. Other professional services include advice and support for County projects, real estate transactions, and forensic exhibits.

QG

- 2. **Mapping and GIS Services:** Create, provide and maintain high-quality accurate maps, data analysis, and information for the public, County offices, and other governmental agencies. Coordinate and provide data in support of public safety and E-911 services. Maintain street centerline, municipal, community council, and service district boundaries. QG
  
- 3. **Office Surveying Services (Recordation and Public Information):** Receive, review, file, distribute and archive the records of survey; coordinate monument preservation permitting program; distribute current and historical survey data. QG

**2014 Performance Measures**

Measure	Goal Ref	2014 YTD	2014 Target
Projects initiated and completed on time	1	94%	100%
Customer satisfaction (counter, internal & external clients, and website random survey)	3	99%	100%
External projects	1, 2, 3	19% Increase	10% Increase

**2015 Goals**

**Related County Strategic Priority**

- 1. **Field Surveying Services:** Protect the Public Land Survey System (PLSS) by (1) performing annual visits with each city to ensure the Municipal Outreach program is functioning effectively; and (2) gathering evidence and data to establish and preserve property boundaries and review and approve final local entity/annexation plats. Other professional services include advice and support for County projects, real estate transactions, and forensic exhibits. QG
  
- 2. **Mapping and GIS Services:** Create, provide and maintain high-quality accurate maps, data analysis, and information for the public, County offices, and other governmental agencies. Coordinate and provide data in support of public safety and E-911 services. Maintain street centerline, municipal, community council, and service district boundaries. QG
  
- 3. **Office Surveying Services (Recordation and Public Information):** Receive, review, file, distribute and archive the records of survey; coordinate monument preservation permitting program; distribute current and historical survey data. QG

## 2015 Performance Measures

Measure	Goal Ref	2015 Target
Projects initiated and completed on time	1	100%
Customer satisfaction (counter, internal and external clients, and website random survey)	3	100%
External projects	1, 2, 3	10% Increase
Internal projects	1, 2, 3	10% Increase

## Industry Standards and Benchmarks

Industry standards and benchmarks have not been established for the services provided by this Office. Local standards and benchmarks will be established after sufficient data is collected.

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## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- Facilitate collaborative opportunities with state, local, and federal agencies.

**Outcome:** Distributed all of the 2013 Countywide LiDAR elevation data; completed many engineering projects; continued to manage the AutoCAD licensing project; supported ZAP and other projects for Parks and Recreation, Fine Arts, and Facilities; and initiated Right-of-Way documentation in support of Engineering on the federally funded UDOT project (2300 East). Implemented a Countywide development team to modernize and enhance the site <http://slco.org/maps/>.

Collaborative projects have been undertaken with other Elected Offices and County Departments to correct inconsistencies and improve accuracy of GIS layers relating to voting precincts, municipal boundaries, special service districts, and pavement management. During 2014, began providing slope analysis for Planning and Development (Township Services) customers, and various custom mapping projects.

- Streamline and solidify the Municipal Outreach Program and Monument Permit process through education, and collaboration with cities and contractors.

**Outcome:** Process is ongoing.

- Continue working with Records Management and Archives to meet permanency standards. Provide scanning services to other agencies for their digital records.

**Outcome:** Process is ongoing.

- Complete the establishment and occupation of the satellite office as part of the Surveyor's COOP.

**Outcome:** Process is ongoing. Construction delays of the Fleet Building have extended the timeline to establish the satellite office.

- Equip and train the vertical control survey crew.  
**Outcome:** Equipment purchased and crews have been trained. The vertical control collection has begun and will continue.
- Generate a viable service district boundary layer within Salt Lake County GIS framework  
**Outcome:** Process is ongoing. Initial layer has been provided to County and local partners.
- Complete the 2013 LiDAR elevation project. The resulting GIS layers can be utilized by many County offices for planning, managing, designing, and modeling. Flood control mapping, E911 services, and other public welfare concerns are examples of potential uses of the data.  
**Outcome:** Layers are being utilized by County, local, state and federal agencies.
- Continue to update related Salt Lake County Ordinances for compatibility with Utah State Code.  
**Outcome:** Process is ongoing.

## 2015 Initiatives

- Facilitate collaborative opportunities with State, local, and federal agencies.
  - 2015 aerial photography project.
  - Procure an Unmanned Aerial Vehicle (UAV) to acquire project specific high-resolution aerial photos and spatial data.
  - Strengthen our relationship with Planning and Development (Township Services)
- Continue to refine and solidify the Municipal Outreach Program and Monument Permit program through education and collaboration with cities and contractors.
- Refine the application process by developing web-based forms to simplify the administration of monument permitting.
- Continue working with Records Management and Archives to meet permanency standards. Continue to provide scanning services to other agencies for their digital records.
- Complete the establishment and occupation of the satellite office as part of the Surveyor's COOP.
- Continue to update related Salt Lake County Ordinances for compatibility with Utah State Code.
- Collect and distribute vertical and horizontal control throughout the County.
- Continue to work with Records Management and Archives.
- Improve the quality and availability of existing digital documents

## Challenges, Issues, Trends

- With the improvement of the economy, workload has increased 35% over the last few years. Meeting statutory responsibilities in addition to customer service levels and goals is difficult with reduced staff and limited resources. (Reduced staff in 2010 and 2011 to meet Mayor and Council budget requirements)
  - Compliance with Countywide COOP (personnel, resources, equipment, operational alternative location, etc.).
  - Adapting, coordinating, and funding for constantly changing technology and software, both internally and Countywide.
  - Informing and educating the public, contractors, developers, surveying community, and other governmental entities, about the statutory requirement for the preservation of survey control monuments through our monument preservation permit program.
  - Incorporating changes to Utah State Code.
  - Funding staff training.
  - Potential high rate of turnover and loss of institutional knowledge.
  - Vehicle replacement and maintenance costs.
  - Survey and office equipment replacement and maintenance costs.
  - Ongoing County budgetary impacts.
- 

## Capital/Equipment Request

None

## Request for Additional Employees (FTEs) and Justification

None

## Explanation of Significant Expenditure Changes from Current Year Budget

The 2015 operating budget has remained flat with the 2014 budget, as requested, except for an increase in the vehicle levy. This increase (\$13,408) is due to the replacement of our 2005 Suburbans as recommended by Fleet Management. The 2005 vehicles were kept an additional year and replaced with less expensive vehicles.

## Explanation of Significant Revenue Changes from Current Year Budget

None

# 18. Treasurer

# Elected Office: Treasurer

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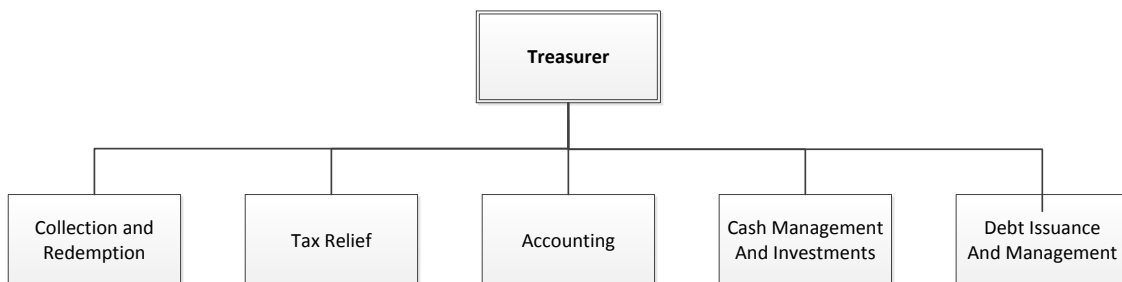
## Office Description

### Statement of Purpose

The mission of the Salt Lake County Treasurer is to efficiently and effectively administer the following:

- ~345,000 Property Tax Billings Generated & Mailed
- Over \$1Billion In Property Taxes Collected
- Distribution Of Taxes Collected to ~70 Countywide Entities
- Personal/Business Property Walk-in Collections
- ~101,000 Non-County Certifications Collected & Distributed
- 10 Tax Relief Programs Administered
- Bankruptcy Tax Calculations
- Creates Property Splits In Order To Apportion Taxes
- 197 State Centrally Assessed Properties
- Calculates Multiple Greenbelt Rollbacks
- Calculates Privilege Tax
- Condemnations
- May Tax Sale Collections
- Professionally & Prudently Manages & Invests All County Monies & For Other Entities As Directed By Law
- SLCO Debt Review Board Member
- SLCO Revenue Board Member
- SLCO Property Tax Board of Equalization Committee Member

### Organizational Structure



## 2015 Budget Request

### Organization 970000 – Treasurer-Tax Administration

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$2,062,193	\$2,215,841	\$2,229,562	\$2,287,778	\$2,287,778	\$71,937	3.25%
Operations	483,494	498,200	506,200	498,200	498,200	0	0.00%
Capital	0	0	0	0	0	0	
Other	696,644	901,868	901,868	901,868	901,868	0	0.00%
<b>Total Expenditures</b>	<b>\$3,242,332</b>	<b>\$3,615,909</b>	<b>\$3,637,630</b>	<b>\$3,687,846</b>	<b>\$3,687,846</b>	<b>\$71,937</b>	<b>1.99%</b>
<b>Operating Revenue</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	3,242,272	3,615,909	3,637,630	3,687,846	3,687,846	71,937	1.99%
<b>Total Funding</b>	<b>\$3,242,332</b>	<b>\$3,615,909</b>	<b>\$3,637,630</b>	<b>\$3,687,846</b>	<b>\$3,687,846</b>	<b>\$71,937</b>	<b>1.99%</b>
FTE	25.00	25.00	25.00	25.00	25.00	0.00	0.00%

- Please note that the 2015 budget shows a 0.5% minimal overall increase. This increase is due to the Advertising campaigns to expand tax relief and to promote electronic billing. The tax relief campaign will provide needed relief to those individuals that are identified as being eligible for such relief. The electronic billing campaign will, over time, save the County money in printing costs and mailing costs.

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Treasurer-Tax Admin	2,025,932	2,070,951	2,084,148	2,084,148	25.00
Accounting	537,169	537,169	537,169	537,169	0.00
Collection/Redemption	673,256	673,256	673,256	673,256	0.00
Cash Mgt And Investment	23,228	23,228	23,228	23,228	0.00
Admin	108,200	108,200	100,200	100,200	0.00
Debt Issuance & Mgt	4,248	4,248	4,248	4,248	0.00
Tax Relief	265,597	265,597	265,597	265,597	0.00

#### Principal Services

##### Tax Collection & Redemption – Organization 9700000200

Bill and collect real property taxes levied by the county, cities, school districts, libraries, and special districts. Prepare, verify and mail 375,000 current and delinquent real property tax notices. Collect, post, reconcile and distribute \$1 billion to tax entities, including County Funds, in accordance with statute. Additionally, there is significant participation in the May Tax Sale which includes the preparation process directly with taxpayers, setting up at the location, and then collecting on the day of the sale.



**Tax Relief** – Organization 9700000600

Administer statutory tax relief programs for Salt Lake County residents. Annually mails tax relief applications to approximately 14,000 Salt Lake County households. Receive, examine and post approximately 10,000 tax relief applications received from citizens. Annually approve approximately 8,000 tax relief applications and update real property records to reflect approved relief. (The County Assessor updates Personal Property and Motor Vehicle records for approved tax relief.)

**Tax Liens** – Organization 9700000200

Bankruptcies, splitting of large parcels so delinquent taxes can be spread accurately across the new segregated parcels, State centrally assessed properties responsibility, greenbelt rollback taxation calculations, privilege tax calculations, and property condemnation are all addressed and completed.

**Tax Accounting & Distribution** – Organization 9700000100

Accounting for, reconciling, and reporting on taxes levied, collected and distributed. This incorporates adjustments for tax relief granted and Board of Equalization refunds. Also, participates in bond issuance, overall debt service payments, and banking and investment activities. On a regimented basis this department provides daily accounting and reporting support for all financial functions of the Treasurer's Office, monthly reconciliation of all accounts, distribution and settlement of tax collections to taxing entities, collection of returned checks, issuance of refund checks authorized as directed by the County Council, and interfaces between the Treasurer and the Auditor to assure proper accounting and reporting of all County funds and balances.

**Cash Management & Investment** – Organization 9700000300

Manage deposit and investment of all funds collected. Maintain the depository banking system of Salt Lake County pursuant to statute and County policy. Daily manage cash balances by providing funds to cover all County disbursements issued by the County Auditor and adjusting investment balances appropriately for County deposits and disbursements. Manage safe, liquid, income-producing portfolios over the longer term by projecting cash flow needs, evaluating relevant market conditions, economic forecasts and other market data, and executing appropriate, legal investment transactions and strategies.

**Debt Issuance and Management** – Organization 9700000500

Participate in debt issuance and management activities of Salt Lake County. The Treasurer is a member of the Debt Review Committee which is responsible for evaluating, structuring and coordinating all debt issued by Salt Lake County. The County Treasurer is responsible for and/or coordinates proper delivery of bond proceeds, investment of bond funds, debt service payments, and is involved in arbitrage rebate calculations and payments.

## **Statutory Authority**

The Office of the County Treasurer is established in Utah law at § 17-53-101(1)(b). The general duties of the County Treasurer are described in § 17-24-1 et. seq. Additional specific duties of the Treasurer are found in Utah law Titles 51 (Public Funds and Accounts) and 59 (Revenue and Taxation).

## Funds and Organizations

Operations of the County Treasurer’s Office are funded entirely from the Tax Administration Fund, Fund 340, and are reflected in organization 1251.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
340	Tax Administration	9700000000	Treasurer

## Goals and Goal-Oriented Outcomes

### 2014 Goals

- 1) Prepare and mail approximately 345,000 complete and accurate 2014 real property tax notices in compliance with UCA 59-2-1317.
- 2) Receive, process, and accurately post over \$1Billion in current taxes paid in compliance with UCA 59-2-1317.
- 3) Bill and collect delinquent real property taxes on approximately 30,000 parcels pursuant to UCA 59-2-1332.5.
- 4) Administer 10 tax relief programs in compliance with UCA 59-2-1104, 1105, 1106, 1107, 1109, 820100 et. seg., et. al., abating or exempting taxes on approximately 8,000 households which translates to \$7.5M.
- 5) Manage and invest all funds collected in compliance with UCA 51-7-1 et. seq., et al, and County policy.
- 6) Complete timely, accurate annual settlement of taxes collected with 72 taxing entities in compliance with UCA 59-2-1365. This settlement is accomplished in cooperation with the County Auditor.

### 2014 Performance Measures

Measure	Goal Ref	2013 Actual	2014 YTD	2015 Target
Timely, accurate annual tax notice	1		~ 340,000	~ 345,000
Collect current and delinquent taxes	2,3		~ \$1Billion	~ \$1Billion

### 2015 Goals

- 1) Generate a timely and accurate real property tax notice
- 2) Collect current and delinquent taxes
- 3) Provide tax relief pursuant to state law and county policy

### Related County Strategic Priority

- Collect Tax Revenue
- Collect Tax Revenue
- General Welfare Of Citizens

- |   |                     |
|---|---------------------|
| 4) Complete various tax liens on an accurate and timely basis   | Collect Tax Revenue |
| 5) Invest all funds in accordance with state law and county policy  | Quality Government  |
| 6) Timely, complete, and accurate annual year-end final settlement and required state reporting on or before March 31 <sup>st</sup> . | Quality Government  |

**2015 Performance Measures**

Measure	Goal Ref	2015 Target
Deliver 2014 tax notices on or before November 1	1	~345,000
Collect current and delinquent taxes	2	~\$1Billion
Facilitate processing and approval of tax relief applications	3	~8,000 approved/\$7.5M
Invest all funds under the Treasurer’s control every day in safe, liquid, taxable investment securities and accounts in accordance with the Utah Money Management Act	4	Earnings on investments equal or exceed the Utah Public Treasurer’s Investment Fund Rate

**Industry Standards and Benchmarks**

- 1) Principal benchmark is in compliance with statutory standards and deadlines.
- 2) No in-state comparables, standards, or benchmarks exist. Salt Lake County is the largest and most urban county in Utah, and the 48<sup>th</sup> largest county in the United States.
- 3) No national comparables, standards or benchmarks are developed. Variations in statutory duties and functions of county treasurers across the nation limit development of relevant, competent comparisons and benchmarks.

**Major Initiatives, Trends, and Challenges**

**2014 Review of Prior Initiatives and Applicable Legislative Intent**

- 1) Restructured office staff for greater efficiency and flexibility.
- 2) As part of an overall team effort, accepted an important transfer of personal property payments moving from the Assessor office to the Treasurer without adding staffing.
- 3) Established an aggressive internal process for collecting delinquent taxes that will enhance County cash flow.
- 4) Provided project input and revitalization to the implementation of the new tax system (Projected installation: June 2016). **(IN PROGRESS)**

- 5) Streamlined operations by initiating a major procedure change with the Utah State Tax Commission by re-routing Motor Vehicle tax revenue.
- 6) Continued enhancement of building staff competency into SMEs (Subject Matter Experts) by increasing cross-training opportunities to broaden the knowledge base for greater efficiency and flexibility.
- 7) Reviewed current budget for greater efficiencies.
- 8) Raised awareness of the tax relief programs. **(In conjunction with the Mayor, declared August as “Tax Relief Month” )**
- 9) Created environment that will allow the option of utilizing electronic methods to send bills and collect revenue. **(Passed SB244)**

### 2015 Initiatives

- 1) Meet all deadlines and standards established by law, rule and ordinance.
- 2) Play a paramount role during the implementation of the new tax system.
- 3) Continue staff-building and cross-training.
- 4) Continue to expand awareness of the tax relief programs.
- 5) Pilot program to send e-bills for property tax. Each email sent in lieu of paper will save County dollars.

### Challenges, Issues and Trends:

- 1) Flat budgets continue to hamper strategic planning and tactics.
- 2) Legislative initiatives relating to property taxes and tax relief can impact existing programs, policies and practices.
- 3) Increasing complexity of property tax administration resulting primarily from a continued dependence on an antiquated non-integrated tax system.
- 4) Continuing impact of growth in the County coupled with a decreasing budget affects productivity.

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### Capital/Equipment Request

Based on County financial deficiencies in 2014, we voluntarily are not requesting any capital outlay at this time for 2015.

### Request for Additional Employees (FTEs) and Justification

We are voluntarily coping with a minimal staff (down several FTE's over the past few years) to help meet the County budgetary needs for 2015.

### **Explanation of Significant Expenditure Changes from Current Year Budget**

Our overall budget for 2015 will be maintained at the 2014 level and significantly down from prior years. For example, comparing the Treasurer's 2008 budget against the proposed 2015 Budget, there have been cuts totaling \$286,355 which is 10.24% in budget cuts from costs controlled by the Treasurer's office.

**Please see the Mayor's 2015 Proposed Budget, list of new requests.**

### **Explanation of Significant Revenue Changes from Current Year Budget**

The Treasurer's Office doesn't generate revenue.

# 19. Capital Projects

# Capital Projects

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## Description

### Statement of Purpose

To ensure that planning and funding of capital improvement projects are consistent with the desires and the needs of the citizens of Salt Lake County.

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## 2015 Budget Request

### General Fund Capital Improvements - Organization 505000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	6,440,749	4,667,999	5,000	6,628,642	6,628,642	1,960,643	42.00%
Capital	2,290,749	4,396,884	8,564,338	3,186,706	3,186,706	(1,210,178)	-27.52%
Other	103,371	595,389	595,389	595,389	595,389	0	0.00%
<b>Total Expenditures</b>	<b>\$8,834,868</b>	<b>\$9,660,272</b>	<b>\$9,164,727</b>	<b>\$10,410,737</b>	<b>\$10,410,737</b>	<b>\$750,465</b>	<b>7.77%</b>
<b>Operating Revenue</b>	<b>\$184,527</b>	<b>\$770,500</b>	<b>\$303,000</b>	<b>\$868,230</b>	<b>\$868,230</b>	<b>\$97,730</b>	<b>12.68%</b>
County Funding	8,650,341	8,889,772	8,861,727	9,542,507	9,542,507	652,735	7.34%
<b>Total Funding</b>	<b>\$8,834,868</b>	<b>\$9,660,272</b>	<b>\$9,164,727</b>	<b>\$10,410,737</b>	<b>\$10,410,737</b>	<b>\$750,465</b>	<b>7.77%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Capital Improvements	9,164,727	9,164,727	10,410,737	9,542,507	0.00

**Capital Projects**

**Municipal Services Fund Capital Improvements - Organization  
560000**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,025,816	3,645,274	5,000	3,054,232	3,054,232	(591,042)	-16.21%
Capital	4,054,941	5,031,307	14,069,787	4,270,828	4,270,828	(760,479)	-15.11%
Other	56,091	167,685	167,685	167,685	167,685	0	0.00%
<b>Total Expenditures</b>	<b>\$6,136,848</b>	<b>\$8,844,266</b>	<b>\$14,242,472</b>	<b>\$7,492,745</b>	<b>\$7,492,745</b>	<b>(\$1,351,521)</b>	<b>-15.28%</b>
<b>Operating Revenue</b>	<b>\$66,806</b>	<b>\$698,692</b>	<b>\$16,236</b>	<b>\$91,273</b>	<b>\$91,273</b>	<b>(\$607,419)</b>	<b>-86.94%</b>
County Funding	6,070,042	8,145,574	14,226,236	7,401,472	7,401,472	(744,102)	-9.14%
<b>Total Funding</b>	<b>\$6,136,848</b>	<b>\$8,844,266</b>	<b>\$14,242,472</b>	<b>\$7,492,745</b>	<b>\$7,492,745</b>	<b>(\$1,351,521)</b>	<b>-15.28%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Municipal Svcs Capital Imp	14,242,472	14,242,472	7,492,745	7,401,472	0.00

**ZAP II (Zoo, Arts & Parks) - Organizations 551500, 551800,  
552200, 553700, 553800**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Tentative	2015 Proposed	Amount Change	% Change
SW Recreation Ctr	\$24,383	\$0	\$0	\$0	\$0	\$0	
Parleys Creek Trail	\$12,036	\$382,467	\$578,697	\$578,697	\$578,697	\$196,230	51.31%
Jordan River Trail	\$541,644	\$91,359	\$75,459	\$75,459	\$75,459	(\$15,900)	-17.40%
Park & Facilities Maint	\$47,065	\$23,748	\$23,748	\$23,748	\$23,748	\$0	0.00%
Other ZAP2 Proj Costs	\$0	\$10,000	\$0	\$0	\$0	(\$10,000)	-100.00%
<b>Total Expenditures</b>	<b>\$625,128</b>	<b>\$507,573</b>	<b>\$677,904</b>	<b>\$677,904</b>	<b>\$677,904</b>	<b>\$170,331</b>	<b>33.56%</b>
<b>Operating Revenue</b>	<b>\$651,003</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>County Funding</b>	<b>(\$25,875)</b>	<b>(\$142,427)</b>	<b>\$27,904</b>	<b>\$27,904</b>	<b>\$27,904</b>	<b>\$170,331</b>	<b>119.59%</b>



## Capital Projects

### District Attorney Construction Projects - Organizations 504500

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Tentative	2015 Proposed	Amount Change	% Change
DA Facility Construction	\$222,189	\$13,966,628	\$4,700,000	\$4,700,000	\$36,198,698	\$22,232,070	159.18%
<b>Total Expenses</b>	<b>\$222,189</b>	<b>\$13,966,628</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$36,198,698</b>	<b>\$22,232,070</b>	<b>159.18%</b>
Operating Revenue	\$0	\$0	\$0	\$0	\$35,723,698	\$35,723,698	
<b>County Funding</b>	<b>\$222,189</b>	<b>\$13,966,628</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$475,000</b>	<b>(\$13,491,628)</b>	<b>-96.60%</b>

### State Transportation Bond Project - Organizations 503500

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	4,131,302	8,033,849	6,684,985	6,684,985	6,684,985	(1,348,864)	-16.79%
Capital	612	1,102,236	1,003,765	1,003,765	1,003,765	(98,471)	-8.93%
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$4,131,915</b>	<b>\$9,136,085</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>(\$1,447,335)</b>	<b>-15.84%</b>
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	4,131,915	9,136,085	7,688,750	7,688,750	7,688,750	(1,447,335)	-15.84%
<b>Total Funding</b>	<b>\$4,131,915</b>	<b>\$9,136,085</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>(\$1,447,335)</b>	<b>-15.84%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

### Excise Tax Road Revenue Bond Projects - Organization 503600 & 503700

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Tentative	2015 Proposed	Amount Change	% Change
Ex Tax Projects - Cities	\$0	\$34,819,512	\$31,300,100	\$31,300,100	\$31,300,100	(\$3,519,412)	-10.11%
Ex Tax Projects - Unincorp	\$0	\$8,500,000	\$6,068,600	\$6,068,600	\$6,068,600	(\$2,431,400)	-28.60%
<b>Total Expenses</b>	<b>\$0</b>	<b>\$43,319,512</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>(\$5,950,812)</b>	<b>-13.74%</b>
Operating Revenue	\$0	\$42,769,412	\$0	\$0	\$0	(\$42,769,412)	-100.00%
<b>County Funding</b>	<b>\$0</b>	<b>\$550,100</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>\$36,818,600</b>	<b>6693.07%</b>

**Capital Projects**

***District Attorney Construction Projects - Organizations 504500***

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Tentative	2015 Proposed	Amount Change	% Change
DA Facility Construction	\$222,189	\$13,966,628	\$4,700,000	\$4,700,000	\$36,198,698	\$22,232,070	159.18%
<b>Total Expenses</b>	<b>\$222,189</b>	<b>\$13,966,628</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$36,198,698</b>	<b>\$22,232,070</b>	<b>159.18%</b>
Operating Revenue	\$0	\$0	\$0	\$0	\$35,723,698	\$35,723,698	
<b>County Funding</b>	<b>\$222,189</b>	<b>\$13,966,628</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$475,000</b>	<b>(\$13,491,628)</b>	<b>-96.60%</b>

***State Transportation Bond Project - Organizations 503500***

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	4,131,302	8,033,849	6,684,985	6,684,985	6,684,985	(1,348,864)	-16.79%
Capital	612	1,102,236	1,003,765	1,003,765	1,003,765	(98,471)	-8.93%
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$4,131,915</b>	<b>\$9,136,085</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>(\$1,447,335)</b>	<b>-15.84%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	4,131,915	9,136,085	7,688,750	7,688,750	7,688,750	(1,447,335)	-15.84%
<b>Total Funding</b>	<b>\$4,131,915</b>	<b>\$9,136,085</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>\$7,688,750</b>	<b>(\$1,447,335)</b>	<b>-15.84%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

***Excise Tax Road Revenue Bond Projects - Organization 503600 & 503700***

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Tentative	2015 Proposed	Amount Change	% Change
Ex Tax Projects - Cities	\$0	\$34,819,512	\$31,300,100	\$31,300,100	\$31,300,100	(\$3,519,412)	-10.11%
Ex Tax Projects - Unincorp	\$0	\$8,500,000	\$6,068,600	\$6,068,600	\$6,068,600	(\$2,431,400)	-28.60%
<b>Total Expenses</b>	<b>\$0</b>	<b>\$43,319,512</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>(\$5,950,812)</b>	<b>-13.74%</b>
Operating Revenue	\$0	\$42,769,412	\$0	\$0	\$0	(\$42,769,412)	-100.00%
<b>County Funding</b>	<b>\$0</b>	<b>\$550,100</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>\$37,368,700</b>	<b>\$36,818,600</b>	<b>6693.07%</b>

## Capital Projects

### 2014 STR Projects - Organizations 526000, 526100, 526200

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Tentative	2015 Proposed	Amount Change	% Change
Fleet Building	\$7,473,353	\$1,289,510	\$100,000	\$100,000	\$1,100,000	(\$189,510)	-14.70%
Public Health Center	\$2,640,171	\$18,095,000	\$18,780,000	\$18,780,000	\$18,780,000	\$685,000	3.79%
Midvale Senior Center	\$541,539	\$5,258,461	\$422,000	\$422,000	\$422,000	(\$4,836,461)	-91.97%
<b>Total Expenses</b>	<b>\$10,655,063</b>	<b>\$24,642,971</b>	<b>\$19,302,000</b>	<b>\$19,302,000</b>	<b>\$20,302,000</b>	<b>(\$4,340,971)</b>	<b>-17.62%</b>
Operating Revenue	\$1,388	\$33,080,975	\$685,000	\$685,000	\$3,421,975	(\$29,659,000)	-89.66%
<b>County Funding</b>	<b>\$10,653,675</b>	<b>(\$8,438,004)</b>	<b>\$18,617,000</b>	<b>\$18,617,000</b>	<b>\$16,880,025</b>	<b>\$25,318,029</b>	<b>300.05%</b>

### Capital Theatre Capital Projects - Organizations 5320000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	8,158,967	331,569	0	0	0	(331,569)	-100.00%
Capital	14,697,948	3,590,124	3,180,422	3,180,422	3,180,422	(409,702)	-11.41%
Other	47,608	316,071	0	0	0	(316,071)	-100.00%
<b>Total Expenditures</b>	<b>\$22,904,523</b>	<b>\$4,237,764</b>	<b>\$3,180,422</b>	<b>\$3,180,422</b>	<b>\$3,180,422</b>	<b>(\$1,057,342)</b>	<b>-24.95%</b>
Operating Revenue	\$22,372,048	\$1,775,285	\$333,000	\$333,000	\$333,000	(\$1,442,285)	-81.24%
County Funding	532,475	2,462,479	2,847,422	2,847,422	2,847,422	384,943	15.63%
<b>Total Funding</b>	<b>\$22,904,523</b>	<b>\$4,237,764</b>	<b>\$3,180,422</b>	<b>\$3,180,422</b>	<b>\$3,180,422</b>	<b>(\$1,057,342)</b>	<b>-24.95%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

### Park Bond Projects – Organizations 554100, 554200, 554300, 554400, 554500, 554600

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Tentative	2015 Proposed	Amount Change	% Change
Lodestone Regional Park	\$348,266	\$4,651,735	\$4,869,495	\$4,869,495	\$4,869,495	\$217,760	4.68%
Southwest Regional Park	\$606,430	\$9,393,570	\$9,257,229	\$9,257,229	\$9,257,229	(\$136,341)	-1.45%
Wheadon Farm Park	\$440,762	\$5,559,238	\$4,816,749	\$4,816,749	\$4,816,749	(\$742,489)	-13.36%
Magna Area Park	\$5,214,818	\$11,182	\$11,182	\$11,182	\$11,182	\$0	0.00%
Jordan River Parkway Trail	\$220,241	\$11,595,759	\$11,573,527	\$11,573,527	\$11,573,527	(\$22,232)	-0.19%
Parleys Trail	\$2,772,343	\$6,227,657	\$5,704,175	\$0	\$0	(\$6,227,657)	-100.00%
<b>Total Expenses</b>	<b>\$9,602,860</b>	<b>\$37,439,141</b>	<b>\$36,232,357</b>	<b>\$30,528,182</b>	<b>\$30,528,182</b>	<b>(\$6,910,959)</b>	<b>-18.46%</b>
Operating Revenue	\$27,320,033	\$22,042,000	\$22,000,000	\$22,000,000	\$22,000,000	(\$42,000)	-0.19%
<b>County Funding</b>	<b>(\$17,717,173)</b>	<b>\$15,397,141</b>	<b>\$14,232,357</b>	<b>\$8,528,182</b>	<b>\$8,528,182</b>	<b>(\$6,868,959)</b>	<b>-44.61%</b>

**Parks & Public Works Operations Center - Organization 526300**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	5,785,600	0	18,000	18,000	(5,767,600)	-99.69%
Other	0	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$5,785,600</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>(\$5,767,600)</b>	<b>-99.69%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$5,785,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,785,600)</b>	<b>-100.00%</b>
County Funding	0	0	0	18,000	18,000	18,000	
<b>Total Funding</b>	<b>\$0</b>	<b>\$5,785,600</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>(\$5,767,600)</b>	<b>-99.69%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Principal Services**

*General Fund Capital Improvements Fund – Organization 505000*

The capital improvement fund exists to track the repair, expansion or reconstruction of existing facilities, new construction, and land or building acquisition related to General Fund assets that serve all of Salt Lake County. Examples include senior centers, parks and swimming pools, youth centers, and the jail.

*Municipal Services Capital Improvements Fund – Organization 560000*

The municipal services capital improvement fund exists to track the repair, expansion or reconstruction of existing facilities, new construction, and land or building acquisition related to the Municipal Services fund assets that serve only the neighborhoods in unincorporated Salt Lake County. They include storm drains, sidewalks in unincorporated areas, animal services, and some parks.

*ZAP II (Zoo, Arts & Parks) – Organizations 5515, 5518, 5522, 5537, 553800*

The ZAP Program provides funding for recreational facilities. This includes any publicly owned or operated park, campground, marina, dock, golf course, playground, athletic field, gymnasium, swimming pool, trail system, cultural facility, or other facility used for recreational purposes. In June 2006, the Salt Lake County Council approved a list of 24 projects, costing approximately \$85 million, which will be partially funded through the ZAP-Recreation fund. This list was recommended by a volunteer advisory board appointed for this specific purpose.

*2009 Bond Projects – Organizations - 5251, 5252, 5253, 5254, 5255, 5258, 523900*

*Tracy Aviary Construction – Organization 508000*

*Hogle Zoo Facility Construction – Organization 509000*

## Capital Projects

*District Attorney Facility Construction – Organization 504500*

*State Transportation Bond – Organization 503500*

*Excise Tax Road Revenue Bond Projects – Organization 503600 and 503700*

*2013 MBA Bond Projects – Organizations – 5260, 5261, 5262*

*Capitol Theatre Capital Projects – Organization 355699*

*Park Bond Projects – Organizations – 5541, 5542, 5543, 5544, 5545, 5546*

*Parks & Public Works Operation Center – Organization 526300*

### Statutory Authority

N/A

### Funds and Organizations

See tables and Principal Services, above

## Goals and Goal Oriented Outcomes

### 2014 Goals

1. Capital projects and building modifications will be designed and constructed in a sustainable manner in both the General Fund and Municipal Services Fund.
2. Capital construction projects need to be planned, justified, defined and prioritized before work is to begin for both the General Fund and Municipal Services Fund.

### 2014 Performance Measures

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target
% of projects with a budget over \$500,000 that are measured against LEED standards.	1			100%
% of projects with a budget over \$50,000 that are measured against the "High Performance Construction and Performance Standards."	1			100%
% of new construction with a value greater than \$5,000,000 that receives an LEED Gold certification. (certification to be obtained in 2012)	1			100%
% of consultant contracts, construction contracts and project manager time that is charged directly to a funded project.	2			85%
% of requested projects that are identified in an adopted County-wide master plan.	2			100%
% of projects completed on schedule and on budget.				95%

**2015 Goals**

1. Capital projects and building modifications will be designed and constructed in a sustainable manner in both the General Fund and Municipal Services Fund.
2. Capital construction projects need to be planned, justified, defined and prioritized before work is to begin for both the General Fund and Municipal Services Fund.

**2015 Performance Measures**

<b>Measure</b>	<b>Goal Ref</b>	<b>2015 Target</b>
% of projects with a budget over \$500,000 that are measured against LEED standards.	<b>1</b>	100%
% of projects with a budget over \$50,000 that are measured against the "High Performance Construction and Performance Standards."	<b>1</b>	100%
% of new construction with a value greater than \$5,000,000 that receives an LEED Gold certification. (certification to be obtained in 2012)	<b>1</b>	100%
% of consultant contracts, construction contracts and project manager time that is charged directly to a funded project.	<b>2</b>	85%
% of requested projects that are identified in an adopted County-wide master plan.	<b>2</b>	100%
% of projects completed on schedule and on budget.		95%

**Industry Standards and Benchmarks**

1. Space and configuration standards should be determined by the agencies that develop their space needs goals.
2. Facilities Management uses standard specifications when projects are bid for construction.

**Major Initiatives, Trends, and Challenges**

**Review of Prior Initiatives and Applicable Legislative Intent**

Salt Lake County Policy 500400 establishes criteria for prioritizing capital project funding requests.

**2015 Initiatives**

- Develop a long-range capital maintenance master plan.
- Require that new construction projects relate to agency goals, the capital improvement master plan and anticipated funding.
- Require more detailed justification from agencies for project funding as it relates to grant revenue, cash flow and project completion dates in 2014.
- Identify projects that reduce utility costs.

**Challenges, Issues, Trends**

- The limited funding resources are often directed to new construction projects in order to meet increasing citizen demand. It therefore becomes a constant challenge to provide funding for capital maintenance of existing facilities.

**Explanation of Significant Expenditure Changes from Current Year Budget**

See Mayor's Proposed Budget presentation, Capital Projects Summary Spreadsheet and 2015 New Requests

**Explanation of Significant Revenue Changes from Current Year Budget**

See Mayor's Proposed Budget presentation, Capital Projects Summary Spreadsheet and 2015 New Requests

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# 20. Miscellaneous Budgets



# Debt Service

## Description

### Statement of Purpose

The County has established a Bond Debt Service Fund for the purpose of budgeting and making debt service payments on General Obligation bonded indebtedness and others including Sales Tax, Transportation, and Excise Tax. In addition, Lease Revenue Bonds are issued by the Salt Lake County Municipal Building Authority (MBA). Debt service payments for Lease Revenue bonds issued by the MBA are budgeted and paid from internal service funds.

## 2015 Budget Request

### 2014 Transportation Preservation Debt Service – Organization 103000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	5,000	15,500	5,265,500	5,265,500	5,260,500	105210.00%
Capital	0	0	0	0	0	0	
Other	0	2,139,941	3,035,476	3,035,476	3,035,476	895,535	41.85%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,144,941</b>	<b>\$3,050,976</b>	<b>\$8,300,976</b>	<b>\$8,300,976</b>	<b>\$6,156,035</b>	<b>287.00%</b>
<b>Operating Revenue</b>	<b>\$2,088,107</b>	<b>\$3,744,741</b>	<b>\$3,950,000</b>	<b>\$9,200,000</b>	<b>\$9,200,000</b>	<b>\$5,455,259</b>	<b>145.68%</b>
County Funding	(2,088,107)	(1,599,800)	(899,024)	(899,024)	(899,024)	700,776	43.80%
<b>Total Funding</b>	<b>\$0</b>	<b>\$2,144,941</b>	<b>\$3,050,976</b>	<b>\$8,300,976</b>	<b>\$8,300,976</b>	<b>\$6,156,035</b>	<b>287.00%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

### General Obligation Debt Service - Organization 515000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	15,400	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	41,770,974	43,617,814	38,046,572	38,046,572	38,046,572	(5,571,242)	-12.77%
<b>Total Expenditures</b>	<b>\$41,786,374</b>	<b>\$43,617,814</b>	<b>\$38,046,572</b>	<b>\$38,046,572</b>	<b>\$38,046,572</b>	<b>(\$5,571,242)</b>	<b>-12.77%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	41,786,374	43,617,814	38,046,572	38,046,572	38,046,572	(5,571,242)	-12.77%
<b>Total Funding</b>	<b>\$41,786,374</b>	<b>\$43,617,814</b>	<b>\$38,046,572</b>	<b>\$38,046,572</b>	<b>\$38,046,572</b>	<b>(\$5,571,242)</b>	<b>-12.77%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Millcreek SID Debt Service - Organization 5151****Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	34,957	51,350	36,350	36,350	36,350	(15,000)	-29.21%
Capital	0	0	0	0	0	0	
Other	524,492	441,880	324,976	324,976	324,976	(116,904)	-26.46%
<b>Total Expenditures</b>	<b>\$559,449</b>	<b>\$493,230</b>	<b>\$361,326</b>	<b>\$361,326</b>	<b>\$361,326</b>	<b>(\$131,904)</b>	<b>-26.74%</b>
<b>Operating Revenue</b>	<b>\$544,602</b>	<b>\$367,093</b>	<b>\$323,860</b>	<b>\$323,860</b>	<b>\$323,860</b>	<b>(\$43,233)</b>	<b>-11.78%</b>
County Funding	14,847	126,137	37,466	37,466	37,466	(88,671)	-70.30%
<b>Total Funding</b>	<b>\$559,449</b>	<b>\$493,230</b>	<b>\$361,326</b>	<b>\$361,326</b>	<b>\$361,326</b>	<b>(\$131,904)</b>	<b>-26.74%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Bond Debt Service - Municipal Building Authority – Organization 5152****Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,400	15,000	15,000	15,000	15,000	0	0.00%
Capital	0	0	0	0	0	0	
Other	7,269,024	7,241,496	7,247,097	7,247,097	7,247,097	5,601	0.08%
<b>Total Expenditures</b>	<b>\$7,271,424</b>	<b>\$7,256,496</b>	<b>\$7,262,097</b>	<b>\$7,262,097</b>	<b>\$7,262,097</b>	<b>\$5,601</b>	<b>0.08%</b>
<b>Operating Revenue</b>	<b>\$218,586</b>	<b>\$212,942</b>	<b>\$212,942</b>	<b>\$212,942</b>	<b>\$212,942</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	7,052,838	7,043,554	7,049,155	7,049,155	7,049,155	5,601	0.08%
<b>Total Funding</b>	<b>\$7,271,424</b>	<b>\$7,256,496</b>	<b>\$7,262,097</b>	<b>\$7,262,097</b>	<b>\$7,262,097</b>	<b>\$5,601</b>	<b>0.08%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Bond Debt Service – State Transportation Debt Service – Organization 5153****Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	3,127,539	3,128,436	3,783,436	3,783,436	3,783,436	655,000	20.94%
<b>Total Expenditures</b>	<b>\$3,127,539</b>	<b>\$3,128,436</b>	<b>\$3,783,436</b>	<b>\$3,783,436</b>	<b>\$3,783,436</b>	<b>\$655,000</b>	<b>20.94%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	3,127,539	3,128,436	3,783,436	3,783,436	3,783,436	655,000	20.94%
<b>Total Funding</b>	<b>\$3,127,539</b>	<b>\$3,128,436</b>	<b>\$3,783,436</b>	<b>\$3,783,436</b>	<b>\$3,783,436</b>	<b>\$655,000</b>	<b>20.94%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Bond Debt Service – Sales Tax Revenue Bond 2014 –  
Organization 5154**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	20,000	20,000	20,000	
Capital	0	0	0	0	0	0	
Other	0	0	0	729,150	729,150	729,150	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$749,150</b>	<b>\$749,150</b>	<b>\$749,150</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	0	0	0	749,150	749,150	749,150	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$749,150</b>	<b>\$749,150</b>	<b>\$749,150</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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**Principal Services**

*2014 Transportation Preservation Debt Service – Organization 103000*

Debt service payments on excise tax revenue bonds are budgeted in Fund 130, Organization 1030. The primary revenue source for these debt service payments is the 50% allocation of the local option highway construction and transportation corridor preservation fee imposed in Salt Lake County under Section 41-1a-1222 of the Utah State Code.

*General Obligation Debt Service – Organization 515000*

Debt service payments on general obligation bonds issued by the County are budgeted in the Bond Debt Service Fund. The primary revenue sources for these debt service payments are property taxes and motor vehicle fee-in-lieu revenues.

*Millcreek SID Debt Service – Organization 515100*

Debt service payments on the Millcreek Special Improvement District (SID) are paid in this org. The primary revenue source will be assessments to the residents of the Millcreek area.

*Bond Debt Service-Municipal Building Authority – Organizations 515200*

The Municipal Building Authority pays the debt service for the bonds relating to construction projects funded through the MBA. Rent is charged to the organization that is the user of the project funded by the MBA in an amount equal to the cash expenses incurred. This activity used to be tracked through a series of Funds including 470, 471, 472, 473, 720, and 725. They have all been collapsed into this organization.

## Debt Service

### *Bond Debt Service- State Transportation – Organizations 515300*

Payments on debt incurred by the County on behalf of the State of Utah for transportation projects are paid from Fund 413, Org 5153. The primary revenue for these payments comes from the State of Utah.

### *Bond Debt Service- Sales Tax Revenue Bond – Organizations 515400*

Payments on debt incurred by the County for various County projects are paid from Fund 414, Org 5154. The primary revenue source for these payments comes from the County's Sales Tax Revenues.

## Funds and Organizations

Fund	Organization	Description
130	1030	2014 Transportation Projects Debt Service
410	5150	Bond Debt Service
411	5151	Millcreek SID Debt Service
412	5152	Municipal Building Authority Debt Service
413	5153	State Transportation Debt Service
414	5154	2014 Sales Tax Revenue Bond

## Capital/Equipment Request

None

## Request for Additional Employees (FTEs) and Justification

Not Applicable

## Explanation of Significant Expenditure Changes from Current Year Budget

Expenditure changes reflect the debt service schedules of each bond associated with each bond project.

To comply with State Audit Alert 2014-3, the County is recognizing as revenues and expenditures the portion of the Salt Lake County Corridor Fee that is passed directly to UTA Fund 8224, in the amount of \$2,100,000, and UDOT Fund 2815, in the amount of \$3,150,000 (Total is \$5,250,000.00)

## Explanation of Significant Revenue Changes from Current Year Budget

Revenue changes reflect the debt service schedules of each bond associated with each bond project.

To comply with State Audit Alert 2014-3, the County is recognizing as revenues and expenditures the portion of the Salt Lake County Corridor Fee that is passed directly to UTA Fund 8224, in the amount of \$2,100,000, and UDOT Fund 2815, in the amount of \$3,150,000 (Total is \$5,250,000.00).

# Emergency Services

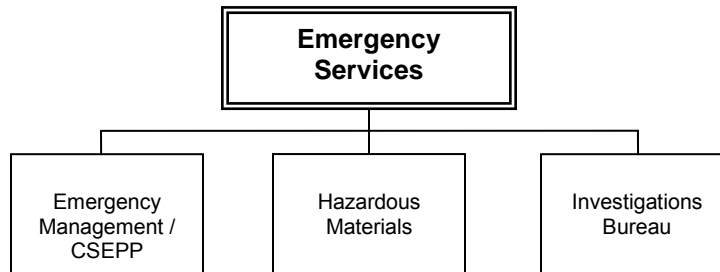
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## Organization Description

### Statement of Purpose

Salt Lake County Emergency Services provides mitigation, preparedness, response and recovery coordination for Salt Lake County. It regularly engages first responding agencies throughout the Greater Salt Lake Valley in a variety of emergency response functions.

### Organizational Structure



## 2015 Budget Request

### Organization 435000 - Emergency Services

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,768,993	1,811,824	1,811,824	1,861,824	1,861,824	50,000	2.76%
Capital	0	0	0	0	0	0	
Other	74,617	69,619	69,619	69,619	69,619	0	0.00%
<b>Total Expenditures</b>	<b>\$2,843,610</b>	<b>\$1,881,443</b>	<b>\$1,881,443</b>	<b>\$1,931,443</b>	<b>\$1,931,443</b>	<b>\$50,000</b>	<b>2.66%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	2,843,610	1,881,443	1,881,443	1,931,443	1,931,443	50,000	2.66%
<b>Total Funding</b>	<b>\$2,843,610</b>	<b>\$1,881,443</b>	<b>\$1,881,443</b>	<b>\$1,931,443</b>	<b>\$1,931,443</b>	<b>\$50,000</b>	<b>2.66%</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Program Financial Summary – 2015 Budget Request**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Admin	69,619	69,619	69,619	69,619	0.00
Contracted Emergency Svcs	1,811,824	1,811,824	1,861,824	1,861,824	0.00

**Principal Services**

*Emergency Services – Organization 435000*

The Emergency Services Division has county-wide responsibility and authority for disaster planning and mitigation, County-wide emergency management, hazardous materials response, and bomb and arson investigations. The Division is also responsible for maintaining and operating Salt Lake County’s Emergency Operation Center (EOC) at a protected site from which government officials exercise direction and control during disasters. The County-wide emergency management, hazardous materials response, and bomb and arson investigations services are provided by contract through the Unified Fire Authority (UFA).

*Investigations Bureau*

Arson and Explosive related activities are recognized as the highest dollar loss crime and one of the most violent means of loss of life to the citizens of Salt Lake County. The need exists to protect the citizens of the county from loss of life and property by reducing the crime of arson, arson-related crimes, improvised explosive devices (IEDs) and the prevention of future violent crimes by identifying and targeting serial/predatory/habitual violent offenders. The Investigations Bureau addresses this need by establishing a sound foundation of effective enforcement, focused towards the apprehension of the offender, while in partnership with other local, state and federal law enforcement agencies.

**Statutory Authority**

Statutory authority for Emergency Services is based on a contractual relationship between Unified Fire Authority and Salt Lake County Government. Additional Statutory Authority can now be found in the Statewide Mutual Aid Act which addresses the role of the Utah Bomb Squad Task Force as a first responder organization. The UFA Bomb Squad is one of the 8 certified squads in the state that is identified in the Act.

**Funds and Organizations**

Emergency Services includes the following organizations.

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
110	General Fund	435000	Emergency Services

**Goals and Goal Oriented Outcomes**

**2014 Goals – Emergency Management**

**Co. Strategic Priority**

- |  |    |
|--|----|
| Interoperable planning between Salt Lake County and all Salt Lake County cities. | PS |
| Improved EOC communications with Emergency Support Function (ESF) groups.        | PS |
| Training and exercise for Salt Lake County emergency management in all hazards.  | PS |

**2014 Performance Measures**

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target
Coordinate and standardize emergency management plans among Salt Lake County, cities, and special districts.	1			
Develop/update the Emergency Management Plan (EMP) which identifies the County’s emergency response framework and policies.	1			All templates completed by 2nd quarter 2013. All functional annexes completed by 3rd quarter 2013.
Update County Pre-disaster Mitigation Plan submitted to and approved by the State and FEMA.	1		5 year plan to be reviewed and updated in 2014.	5 year plan to be reviewed and updated in 2014.
Complete improvements to GIS capabilities to make information more readily available to EOC staff and partner agencies.	1, 3			Resolve security issues to access the information by 4th quarter 2013.
Form an advisory task force which will include city and special district representatives appointed by mayors, managers, and/or executive officers throughout the county. The task force will identify gaps in present communications and develop recommendations for eliminating gaps.	2			
Further develop and integrate communications capabilities in the Salt Lake County Emergency Operations Center (EOC) and throughout Salt Lake County by: <ul style="list-style-type: none"> <li>• Establishing an interoperable</li> </ul>	2, 3			Conduct monthly communication exercises through 2013.  Identify public

## Emergency Services

<p>communications system by early 2009.</p> <ul style="list-style-type: none"> <li>Performing several communications exercises to ensure we have the capabilities to communicate with the team and key players on a subordinate, lateral, and higher level.</li> </ul>				emergency notification system; identify funding for system by 4th quarter 2013.
Conduct training and exercises for policy group decision makers.	3		On-going in 2013	Throughout 2013
Expand basic training requirements to additional field responders and advanced training for EOC representatives to focus on federally mandated National Incident Management System requirements for field and non-field responders.	3			Personnel continue professional development through FEMA and state training for emergency management.
Conduct weekly and monthly drills focusing on communications and assessments. Conduct one full-scale exercise. Direct table-top exercises towards EOC functions in support of the revision of the Emergency Management Plan.	3		On-going in 2013	Throughout 2013

### 2014 Goals – Hazardous Materials

We have 36 FTEs dedicated to HazMat response and mitigation. Out of the 36 FTEs, the County pays for 17. (47% is County funded.)

The performance outcomes will be accomplished through daily hazardous materials team efforts in key areas. The following goals will assist in the achievement of desired outcomes.

1. Respond as needed to Hazardous Materials incidents in Salt Lake County.
2. Ensure that the Hazardous Materials Team maintains compliance with NFPA 472 and 29CFR1910.120.
3. Continue to maintain and enhance the capability to support any and all agencies throughout Salt Lake County and the State of Utah



**2014 Performance Measures – Hazardous Materials**

Measure	Goal Ref	2014 YTD	2015 Target
Enhance the capabilities of the HazMat Team by researching new technologies, developing mass casualty and decontamination procedures and review/revise the current procedures and processes.	1	Conduct quarterly hazardous materials exercises through 2014 which include full decontamination components. Work with the hazmat committee to explore the latest technologies and to further develop and revise all team procedures and processes.	On-going in 2014
Attend Department of Homeland Security, Department of Energy, and Department of Justice sponsored classes. Attend agency sponsored training and drills.	2	Hazmat personnel continue professional development through FEMA and state sponsored training classes	On-going in 2014
Continue to maintain and enhance the capability to support all agencies throughout Utah by further development of the State Mobile Lab.	3	Further enhance the capabilities of the State Mobile Lab with additional staffing and technicians.	1 <sup>st</sup> quarter 2014

**2014 Goals – Investigations**

1. Continue to provide effective render safe procedures on all explosive related callouts as well as the necessary investigation of all arson related fires.
2. The Bureau will continue to provide highly trained investigators to all public safety organizations within Salt Lake County.
3. The Bureau will continue and always endeavor to provide teaching and public relations awareness regarding explosives, Arson/Bomb Incident Management for private companies and public safety organizations.

**2014 Performance Measures – Investigations**

Measure	Goal Ref	2014 YTD	2015 Target
Acquire and maintain equipment to ensure the highest degree of safety to the investigator and the public.	1	Investigations Bureau acquired new body armor for all investigators as well as purchased 1 new bomb suit.  Purchases made through Homeland Security Grant funding.	On-going in 2014
Maintain investigators certifications and expertise by participating in necessary training and recertification courses. In addition, investigators will remain current in their understanding of investigative techniques and law enforcement responsibilities established by the State of Utah Peace Officer Standards and Training.	2	2 Investigator/Bomb Techs recertified as Hazardous Devices Technicians through the FBI's hazardous Devices School.	On-going in 2014

## Emergency Services

Participate in community safety fairs, school outreach programs as well as participate in professional associations that support arson and bomb related training.	3	The Investigations Bureau participated in 33 public presentations and events to an audience of over 1,755.	On-going for 2014
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### 2015 Goals Emergency Management

#### 2015 Goals – Emergency Management

#### Co. Strategic Priority

Improve planning & cooperation between Salt Lake County and all Salt Lake County cities.	PS
Improve planning & communications between SLCoEM and ESF staff.	PS
Work towards EMAP accreditation for SL County EM	PS

#### 2015 Performance Measures – Emergency Management

Measure	Goal Ref	2015 Target
Continue to update and improve the Salt Lake County Emergency Operations Plan (EOP) including all annexes.	3	On-going in 2014
Begin latest Salt Lake County Pre-Disaster Mitigation Plan. Work with the State through process and submit to FEMA.	3	On-going in 2014
Work jointly with all ESF Stakeholders to develop ESF activation/standby policies, procedures, and guidelines.	2	On-going in 2014
Continue to resolve data needs and coordinate standards and data sharing agreements between UFA and Salt Lake County	2	On-going in 2014
Organize ESF Stakeholder Group and organize bi-monthly or quarterly meetings to open communications, facilitate training, and improve process & workflow	2	Begin 1 <sup>st</sup> Quarter 2014
Conduct semi-annual EOC exercises.	1 & 2	On-going in 2014
Organize County, Town, and City's Emergency Manager Working Group. Host and facilitate monthly meetings of that group to coordinate intracounty planning and operations, open communications, facilitate training, and improve process & workflow.	1	Begin 1 <sup>st</sup> Quarter 2014
Further develop and integrate communications capabilities in the Salt Lake County Emergency Operations Center (EOC) and throughout Salt Lake County.	1	On-going in 2014

### 2015 Goals - Hazardous Materials

#### 2015 Goals – Hazardous Materials

#### Co. Strategic Priority

Respond as needed to Hazardous Materials incidents in Salt Lake County.	PS
Ensure that the Hazardous Materials Team maintains compliance with NFPA 472 and 29CFR1910.120.	PS
Continue to maintain and enhance the capability to support any and all agencies throughout Salt Lake County and the State of Utah.	PS

**2015 Performance Measures – Hazardous Materials**

Measure	Goal Ref	2015 Target
Enhance the capabilities of the HazMat Team by researching new technologies, developing mass casualty and decontamination procedures and review/revise the current procedures and processes.	1	On-going in 2014
Attend Department of Homeland Security, Department of Energy, and Department of Justice sponsored classes. Attend agency sponsored training and drills.	2	On-going in 2014
Continue to maintain and enhance the capability to support all agencies throughout Utah by further development of the State Mobile Lab.	3	On-going in 2014

**2015 Goals - Investigations**

**2015 Goals – Investigations**

**Co. Strategic Priority**

Continue to provide effective render safe procedures on all explosive related callouts as well as the necessary investigation of all arson related fires.	PS
The Bureau will continue to provide highly trained investigators to all public safety organizations within Salt Lake County.	PS
The Bureau will continue and always endeavor to provide teaching and public relations awareness regarding explosives, Arson/Bomb Incident Management for private companies and public safety organizations.	PS

**2015 Performance Measures -- Investigations**

Measure	Goal Ref	2015 Target
Acquire and maintain equipment to ensure the highest degree of safety to the investigator and the public.	1	Hazardous Devices Robot will undergo complete maintenance overhaul as well as receive new upgrades.
Maintain investigators certifications and expertise by participating in necessary training and recertification courses. In addition, investigators will remain current in their understanding of investigative techniques and law enforcement responsibilities established by the State of Utah Peace Officer Standards and Training.	2	Two (2) Investigator/Bomb Techs will recertify as Hazardous Devices Technicians. One (1) Investigator will attend the HDS basic Course and receive certification as a Hazardous Devices technician. 2 Investigators will complete the Arson Investigators Cause and origin course at the National Fire Academy.
Participate in community safety fairs, school outreach programs as well as participate in professional associations that support arson and bomb related training.	3	The Bureau will continue to support community safety events as well as offer training classes to all public safety agencies.

### Industry Standards and Benchmarks

Industry standards and benchmarks are set forth through Emergency Management Accreditation Program (EMAP), National Incident Management System (NIMS), and National Response Framework (NRSF), and the State of Utah Strategic Plan. Salt Lake County Emergency Management is constantly reviewing and adjusting plans and procedures to fall in line with the standards set by these agencies.

Each bomb squad member must become certified as a Hazardous Devices Technician by the United States Army and the Federal Bureau of Investigation. This certification follows the successful completion of a five-week school held at Redstone Arsenal in Huntsville, Alabama. In order to maintain their certification, each member must complete monthly training, annual reviews and complete the FBI Hazardous Devices recertification course every three years. The recertification process is one week in length, during which the technician completes written and practical exams. Bomb Squad members must also obtain certification as Hazardous Material Technicians.

Each Arson Investigator has completed course work and training through the National Fire Academy. This course examines technical, investigative, legal, and managerial approaches to the arson problem, including principles of incendiary fire analysis and detection, environmental and psychological factors of arson, gang-related arson, legal considerations and trial preparations, managing the fire investigation unit, intervention and mitigation strategies.

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## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

Not applicable. This is a contracted service.

### 2015 Initiatives

### Challenges, Issues, Trends

#### BOMB ARSON TRACKING SYSTEM (BATS)

The Investigations Bureau, in an effort to make data collected available to all fire and law enforcement agencies, has adopted the Bomb Arson Tracking System (BATS) as one method to allow data access. The United States Bomb Data Center (USBDC) developed the Bomb, Arson, Tracking System (BATS) to facilitate and promote the collection, sharing and diffusion of intelligence information concerning fires, arsons, and the criminal misuse of explosives. BATS is a web-based incident collection and sharing program. It is an automated incident reporting system that streamlines information that is reported, retrieved and archived by valid law enforcement agencies and investigators. The data in BATS contains information from fires, arsons and the investigation of explosives. BATS is used as a case management system by law enforcement organizations all around the U.S. BATS facilitates the connection of the nation's fire and explosives investigations through the use of reliable, stable and secure information and communications technologies.

### Utah Bomb Squad Task Force

In order to insure statewide support and a safe and timely response to Improvised Explosive Devices (IED) and Weapons of Mass Destruction (WMD), the eight accredited Public Safety Bomb Squads in the State of Utah have formulated a plan to meet these needs.

The Public Safety Bomb Squads in the State of Utah are located in the following counties: Cache County, Davis County, **Unified Fire Authority**, Utah County and Washington County. The existing Public Safety Bomb Squads are frequently called upon to respond to IED and WMD calls for service outside of their jurisdictions. This plan is used to standardize Bomb Squad response in the State of Utah. The State of Utah has seven Homeland Security Regions and the response plan is formatted closely to those regional divisions. The driving factor in developing response areas is **response time**. A formal procedure is outlined that provides service to the areas of the state that do not have a Public Safety Bomb Squad in close proximity.

Law enforcement is a difficult enough challenge without the added risk of improvised explosive devices. The damage wrought by bombs in this country is a pernicious horror, striking random, innocent victims, as seen in the devastating bombing of the Murrah Federal Building in Oklahoma City and other terrorist bombings that have occurred in this country. Salt Lake County has had its share of bombing events and the trend is likely to continue. Bombers are often indiscriminate and frequently evade law enforcement by the remote nature of their crimes, frustrating the investigators, the forensic scientists, the entire law enforcement community, and the public. Terrorists and criminals are able to utilize improvised explosive mixtures in combination with sophisticated fusing systems. It is for these reasons that the resources of all law enforcement must unite and work together to combat terrorism.

Arson Investigators continue to have the difficult challenge of conducting a valid, legal, and proper origin and cause investigation as they work towards a criminal investigation in an arson case. It is also important in the investigation of accidental fires so future fires and injuries may be prevented.

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### Capital/Equipment Request

None.

### Request for Additional Employees (FTEs) and Justification

None.

### Explanation of Significant Expenditure Changes from Current Year Budget

Increase to the EOC Contract

### Explanation of Significant Revenue Changes from Current Year Budget

None.

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# Employee Service Reserve Fund

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## Description

### Statement of Purpose

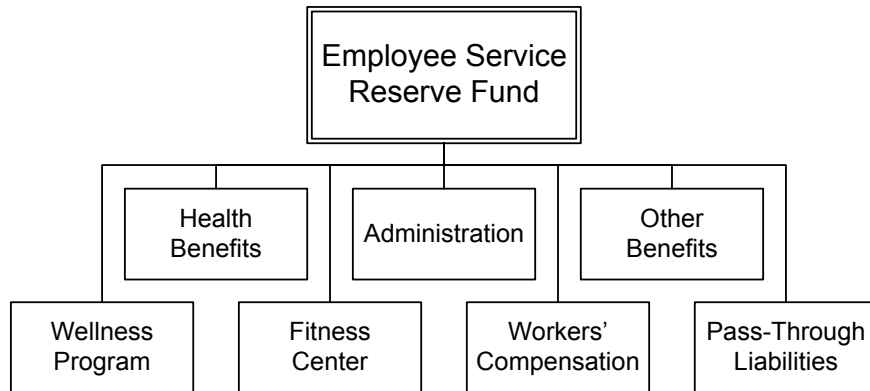
The Employee Service Reserve Fund (ESR Fund) was established so that Salt Lake County employee and retiree benefit expenses could be accounted for in one fund. The fund is to provide the following:

- Consolidation of revenues and expenses for all benefit programs
- Allocation of benefit costs to organizations
- Accumulation of appropriate reserves levels
- Financial control and management of benefits

Salt Lake County offers a benefit package of medical, dental, life and disability insurance benefits as well as defined benefit and deferred compensation programs for retirement planning. A package of voluntary, employee paid benefits is also made available. The benefits administration unit is responsible for managing vendor relations with providers, providing information to employees and coordinating benefit elections, and managing the budget and financial resources that are collected to fund these programs.

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### Organizational Structure



## Employee Service Reserve

### 2015 Budget Request

#### Organization 530000

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	39,576,814	47,353,578	47,749,398	42,059,398	42,059,398	(5,294,180)	-11.18%
Capital	0	0	0	0	0	0	
Other	538,397	527,008	527,008	527,008	527,008	0	0.00%
<b>Total Expenditures</b>	<b>\$40,115,211</b>	<b>\$47,880,586</b>	<b>\$48,276,406</b>	<b>\$42,586,406</b>	<b>\$42,586,406</b>	<b>(\$5,294,180)</b>	<b>-11.06%</b>
<b>Operating Revenue</b>	<b>\$43,442,519</b>	<b>\$47,723,101</b>	<b>\$48,166,406</b>	<b>\$42,476,406</b>	<b>\$42,476,406</b>	<b>(\$5,246,695)</b>	<b>-10.99%</b>
County Funding	(3,327,308)	157,485	110,000	110,000	110,000	(47,485)	-30.15%
<b>Total Funding</b>	<b>\$40,115,211</b>	<b>\$47,880,586</b>	<b>\$48,276,406</b>	<b>\$42,586,406</b>	<b>\$42,586,406</b>	<b>(\$5,294,180)</b>	<b>-11.06%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

#### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Emp Serv Res-Nonstat Bnfits	47,782,008	47,782,008	42,092,008	-330,398	0.00
Emp Serv Res-Medical Clinic	494,398	494,398	494,398	440,398	0.00

#### Organization 530100

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$842,137	\$984,797	\$0	\$0	\$0	(\$984,797)	-100.00%
Operations	169,437	209,815	0	0	0	(209,815)	-100.00%
Capital	0	0	0	0	0	0	
Other	705,410	394,467	391,117	391,117	391,117	(3,350)	-0.85%
<b>Total Expenditures</b>	<b>\$1,716,984</b>	<b>\$1,589,079</b>	<b>\$391,117</b>	<b>\$391,117</b>	<b>\$391,117</b>	<b>(\$1,197,962)</b>	<b>-75.39%</b>
<b>Operating Revenue</b>	<b>\$1,657,631</b>	<b>\$1,447,044</b>	<b>\$1,447,044</b>	<b>\$287,731</b>	<b>\$287,731</b>	<b>(\$1,159,313)</b>	<b>-80.12%</b>
County Funding	59,353	142,035	(1,055,927)	103,386	103,386	(38,649)	-27.21%
<b>Total Funding</b>	<b>\$1,716,984</b>	<b>\$1,589,079</b>	<b>\$391,117</b>	<b>\$391,117</b>	<b>\$391,117</b>	<b>(\$1,197,962)</b>	<b>-75.39%</b>
<b>FTE</b>	<b>9.05</b>	<b>8.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-8.78</b>	<b>-100.00%</b>

**Employee Service Reserve**

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Emp Serv Res - Hr Admin	257,477	257,477	257,477	257,477	0.00
Emp Serv Res - Finance Admin	89,091	89,091	89,091	-198,640	0.00
Emp Serv Res - Eap	44,549	44,549	44,549	44,549	0.00

**Organization 530200**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$2,544,056	\$2,230,000	\$2,230,000	\$2,230,000	\$2,230,000	\$0	0.00%
Operations	11,767	555,000	585,000	585,000	585,000	30,000	5.41%
Capital	0	0	0	0	0	0	
Other	1,237,099	108,426	108,426	108,426	108,426	0	0.00%
<b>Total Expenditures</b>	<b>\$3,792,922</b>	<b>\$2,893,426</b>	<b>\$2,923,426</b>	<b>\$2,923,426</b>	<b>\$2,923,426</b>	<b>\$30,000</b>	<b>1.04%</b>
<b>Operating Revenue</b>	<b>\$4,985,133</b>	<b>\$2,598,444</b>	<b>\$2,923,426</b>	<b>\$2,923,426</b>	<b>\$2,923,426</b>	<b>\$324,982</b>	<b>12.51%</b>
County Funding	(1,192,211)	294,982	0	0	0	(294,982)	-100.00%
<b>Total Funding</b>	<b>\$3,792,922</b>	<b>\$2,893,426</b>	<b>\$2,923,426</b>	<b>\$2,923,426</b>	<b>\$2,923,426</b>	<b>\$30,000</b>	<b>1.04%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Program Financial Summary – 2015 Budget Request**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Emp Serv Res-Stat Benefits	2,923,426	2,923,426	2,923,426	0	0.00

**Organization 530300**

**Organization Financial Summary**

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$23,750	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	235	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$23,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Operating Revenue</b>	<b>\$75,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
County Funding	(51,255)	0	0	0	0	0	
<b>Total Funding</b>	<b>\$23,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



## Employee Service Reserve

### Program Financial Summary – 2015 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Early Retirement	QG	0	0	0	0	0.00

### Organization 530400

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$234,365	\$299,375	\$274,546	\$279,445	\$279,445	(\$19,930)	-6.66%
Operations	142,550	553,170	553,170	553,170	553,170	0	0.00%
Capital	0	0	0	0	0	0	
Other	18,678	11,341	11,341	11,341	11,341	0	0.00%
<b>Total Expenditures</b>	<b>\$395,593</b>	<b>\$863,886</b>	<b>\$839,057</b>	<b>\$843,956</b>	<b>\$843,956</b>	<b>(\$19,930)</b>	<b>-2.31%</b>
<b>Operating Revenue</b>	<b>\$286,740</b>	<b>\$863,892</b>	<b>\$839,057</b>	<b>\$839,057</b>	<b>\$839,057</b>	<b>(\$24,835)</b>	<b>-2.87%</b>
County Funding	108,853	(6)	0	4,899	4,899	4,905	81750.00%
<b>Total Funding</b>	<b>\$395,593</b>	<b>\$863,886</b>	<b>\$839,057</b>	<b>\$843,956</b>	<b>\$843,956</b>	<b>(\$19,930)</b>	<b>-2.31%</b>
<b>FTE</b>	<b>2.75</b>	<b>3.15</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-0.15</b>	<b>-4.76%</b>

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Emp Serv Res-Wellness Prog	839,057	842,804	843,956	4,899	3.00

### Organization 530500

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$66,450	\$79,507	\$71,801	\$73,205	\$73,205	(\$6,302)	-7.93%
Operations	102,151	106,228	114,228	114,228	114,228	8,000	7.53%
Capital	0	0	0	0	0	0	
Other	19,753	20,762	20,762	20,762	20,762	0	0.00%
<b>Total Expenditures</b>	<b>\$188,355</b>	<b>\$206,497</b>	<b>\$206,791</b>	<b>\$208,195</b>	<b>\$208,195</b>	<b>\$1,698</b>	<b>0.82%</b>
<b>Operating Revenue</b>	<b>\$218,842</b>	<b>\$213,496</b>	<b>\$213,791</b>	<b>\$213,791</b>	<b>\$213,791</b>	<b>\$295</b>	<b>0.14%</b>
County Funding	(30,487)	(6,999)	(7,000)	(5,596)	(5,596)	1,403	20.05%
<b>Total Funding</b>	<b>\$188,355</b>	<b>\$206,497</b>	<b>\$206,791</b>	<b>\$208,195</b>	<b>\$208,195</b>	<b>\$1,698</b>	<b>0.82%</b>
<b>FTE</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00%</b>

## Employee Service Reserve

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Emp Serv Res-Fitness Center	206,791	207,811	208,195	-5,596	0.75

### Organization 530600

#### Organization Financial Summary

	2013 Actual	2014 Adopted	2015 Request	2015 Proposed	2015 Adopted	Amount Change	% Change
Personnel	\$0	\$2,020,000	\$2,020,000	\$2,020,000	\$2,020,000	\$0	0.00%
Operations	0	13,000	13,000	13,000	13,000	0	0.00%
Capital	0	0	0	0	0	0	
Other	0	766,733	766,733	766,733	766,733	0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,799,733</b>	<b>\$2,799,733</b>	<b>\$2,799,733</b>	<b>\$2,799,733</b>	<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$2,799,732</b>	<b>\$2,799,732</b>	<b>\$2,799,732</b>	<b>\$2,799,732</b>	<b>\$0</b>	<b>0.00%</b>
County Funding	0	1	1	1	1	0	0.00%
<b>Total Funding</b>	<b>\$0</b>	<b>\$2,799,733</b>	<b>\$2,799,733</b>	<b>\$2,799,733</b>	<b>\$2,799,733</b>	<b>\$0</b>	<b>0.00%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

### Program Financial Summary – 2015 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Emp Serv Res-Worker'S Comp	2,799,733	2,799,733	2,799,733	1	0.00

### Principal Services

All Salt Lake County employee and retiree benefit programs, and the administration of those programs, are accounted for in the ESR fund. County organizations are charged for these benefit costs either through the payroll system or the monthly ESR charge. The ESR fund consists of the following six organizations and a fund balance sheet where benefit program “pass-through” transactions are accounted for.

#### **Health Benefits – Organization 530000**

The medical and dental benefit programs offered to employees and retirees allow them to maintain a better quality of life. Organization 530000 is used to budget and account for the following health benefit programs:

## Employee Service Reserve

- Medical insurance for employees and retirees
- Dental insurance for employees and retirees
- Medicare Supplement coverage for retirees
- Flex Plan administration
- Health Savings Account administration
- COBRA administration
- Online enrollment administration

Funding of the health benefits in this organization comes from: employee and county paid health premiums, retiree paid health premiums, ESR Charge.

### **Administration – Organization 530100** **(Moved to HR and Mayor Finance)**

Salt Lake County Employee Services Reserve Division coordinates with County staff and employees in the administration of their benefit package. We provide benefit designs and products to assist the County in the recruitment and retention of quality employees. We administer these benefit plans in a consistent, equitable and understandable fashion. We accomplish this by:

- Administering group health and dental insurance in conjunction with outside vendors
- Coordinating COBRA, Long Term Disability, Life Insurance and Accidental Death & Dismemberment policies with payroll departments, employees and outside vendors
- Providing other voluntary benefits as needed
- Monitoring the contract of the County Day Care Center
- Providing technical assistance and educational opportunities to County employees about their benefit packages
- Recommending contract changes as needed
- Financial administration of benefit resources

### *Employee Assistance Program (EAP)*

The EAP is a no charge, confidential, and voluntary counseling and referral service offered to employees and their immediate family members experiencing personal and/or work related problems.

Funding for the costs in this organization comes from: ESR Charge.

### **Other Benefits – Organization 530200**

This organization is used to account for all other benefits that are provided to employees that cannot be accounted for in another organization or on the balance sheet. Currently, the following benefits are provided and accounted for in this organization:

- Vacation and Sick Leave payouts at retirement and termination
- Unemployment
- Pension adjustments
- Other benefit adjustments
- Future service purchases through the Utah Retirement Systems [1]
- Retirement Incentives [2]
- Tuition assistance for employees who complete approved college courses [3]
- Years of service and retirement awards

Funding for this organization comes from: ESR Charge.

### ***Wellness Program – Organization 530400***

The health of employees has a direct impact on productivity, absenteeism, and the cost of insurance. Healthy Lifestyles is a worksite wellness program available to all benefit eligible county employees. The program is designed to:

- Encourage County employees to adopt and maintain healthy behaviors
- Reduce risks associated with the leading causes of disease and disability
- Monitor personal medical indicators
- Educate and train employees
- Increase employee productivity
- Reduce unnecessary healthcare utilization
- Slow the upward trend of insurance costs to the County

Funding for this organization comes from: ESR Charge.

### ***Fitness Center – Organization 530500***

The County has an onsite facility and provides paying members a place to exercise individually and in group classes. The facility offers:

- Cardiovascular and strength machines
- Locker rooms with showers
- Complete studio for various group exercise classes and instruction

Funding for this organization comes from: ESR Charge.

### ***Workers' Compensation – Organization 530600***

The County internally administers a workers' compensation program and is self-insured for compensation claims and the related medical expenses. The following expenses are accounted for in this organization:

- Workers' compensation
- Medical costs
- Miscellaneous administration expenses

Funding for this organization comes from: ESR Charge.

### ***Pass-Through Liabilities – ESR Fund Balance Sheet***

Salt Lake County offers other benefits, some that are voluntary and paid for by the employee, that are considered "pass-through" transactions. With these benefit programs the premiums or contributions are collected via payroll, a liability is recorded on the ESR Fund balance sheet, and when the payment is created the liability is reduced. The programs that are accounted for on the balance sheet include:

- Term Life and Accidental Death & Dismemberment insurance
- Short Term Disability Insurance
- Home and Auto Insurance
- Legal Plan
- Health Flexible Spending Account
- Dependent Care Assistance Plan
- Limited Health Flexible Spending Account

## Employee Service Reserve

- 401(k) contributions
- 457 contributions
- 401(k) and 457 Plan Loan Payments
- Health Savings Account (HSA) contributions
- Traditional IRA contributions
- ROTH IRA contributions
- Pension contributions
- Long term disability
- FICA and Medicare payroll tax

### Statutory Authority

The management of employee benefits is covered by County Ordinance 2.80.130. Workers' Compensation is required under U.C.A. 34A-2-101.

### Funds and Organizations

The Employee Service Reserve Fund has six organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
680	ESR Fund	5300	Health Benefits
680	ESR Fund	5301	Administration
680	ESR Fund	5302	Other Benefits
680	ESR Fund	5304	Wellness Program
680	ESR Fund	5305	Fitness Center
680	ESR Fund	5306	Workers' Compensation

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### Goals and Goal Oriented Outcomes

#### 2014 Goals

#### Related County Strategic Priority

##### *Organization 5301:*

1. We will reach out and educate County agencies about County benefits	Quality Government
2. We will actively and accurately educate employees about Salt Lake County benefits.	Quality Government
3. We will continue to find efficient and effective ways to communicate with employees.	Quality Government

## Employee Service Reserve

### 2014 Performance Measures

Measure	Goal Ref	2014 Target	2014 YTD
Educate agencies regarding County Benefits.	1	Communication and awareness efforts to 36 agencies.	Communicated information to 36 agencies – 100% of target
Communication of benefits to employees during open enrollment	2,3	Communication to at least 1,000 employees during 2013 open enrollment meetings/benefit fairs.	There were over 1,310 attendees during the 2013 open enrollment meetings
Educate new hires on benefit choices and enrollment.	2,3	Educate at least 75% of new hires (benefit eligible) in 2013 on benefit choices and enrollment.	YTD August 2013-The Benefit Department has presented to over 335 new hires during new hire orientation.  Over 72 employees have completed the Benefit module online for credit (January 2013-August 31, 2013)

### 2015 Goals

### Related County Strategic Priority

#### Organization 5301:

1. ACA Dissemination: Communicate to all agencies the ACA and how the impact will affect their department and budgets.	Communication/SLCo Employees
2. Working corporately with Health and Human Services; develop an integrated Health and Wellness Plan tying wellness to premium reduction. Please see goal in HR section of budget narrative.	Wellness/SLCo Employees
3. Review Pharmacy Benefits Manager to reduce cost and possibly to carve out for a RFP.	SLCo Employees
4. Incorporate an Autism benefit into medical plan for 2014.	SLCo Employees

### 2015 Performance Measures

#### Organization 5301:

Measure	Goal Ref	2015 Target
1. Meet with all agencies and develop a video regarding the ACA to post on the employee website by 2/14/14 and 1/2014 respectively.	1	<ul style="list-style-type: none"> <li>• Present to all 31 agencies and department hiring managers and directors a summary of the ACA and the influences on budget.</li> <li>• Design of video and review by</li> </ul>

## Employee Service Reserve

<p>2. See goal in previous section of a health and wellness program.</p>	2	<p>February 2014.</p> <ul style="list-style-type: none"> <li>• Implementation of video by March 2014.</li> </ul>
<p>3. Detailed analysis of cost savings of RFP of the PBM and successful cost savings to the County.</p>	3	<ul style="list-style-type: none"> <li>• Design and implementation of a standalone Health and Wellness Fair in June of 2014.</li> <li>• Marketing of the Health and Wellness fair to include 25% participation of employee population attendance.</li> </ul>
<p>4. Incorporate an autism benefit into medical plan for 2014.</p>	4	<ul style="list-style-type: none"> <li>• Development of a cost analysis comparing past three years by April 2014.</li> <li>• Generate recommendation with potential cost savings by May 2014.</li> <li>• August 2014—Generate RFP and select vendor.</li> <li>• November 2014—Initiate plan design</li>   <li>• End of 2013—Complete model and cost estimates of a proposed autism benefit.</li> <li>• Work with health care vendors on autism design and implementation.</li> </ul> <p>First Quarter 2014-Incorporate autism benefit and market benefit to employee population.</p>

## Industry Standards and Benchmarks

### **Organization 5301:**

- Human Resources shall ensure policies and procedures are in line with and support County values and goals
- Human Resources shall research trends in retirement and benefit plans annually to ensure plans are competitive with industry trends and provide recommendations to the Mayor and County Council
- Salt Lake County provides flexibility in the work environment (telecommuting, family-friendly workplace, flexible work schedules)
- Salt Lake County is researching ways of reducing health care costs
- Human Resources is changing its role from a gatekeeper to an internal consultant in which employees are viewed as “human capital investment”
- Human Resources is a strategic partner with customers

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

None

### Efficiencies

To reduce costs and create efficiencies, the Benefit Department decided to put out to bid and market the following RFPs:

- Non-IHC Health Care Insurance
- Supplemental Life insurance
- FSA Third Party Vendor
- Long Term Disability Insurance

The County will assume technology and customer service efficiencies and cost reduction in premium with new providers.

## Major Initiatives, Trends, and Challenges

### **Organization 5301:**

A comprehensive Health and Wellness Program must be established in order to lower premium cost now and in the future. Without such an initiative, the County will be unable to proactively lower claims and budget in the future as employee behavior and the lack of medical prevention will turn into major medical expenses.

PeopleSoft will have a major influence on hopefully efficiency gains and a dramatic improvement in benchmarking and overall HR metrics. Communication will be at the forefront as major changes in 2014 will continue with the PeopleSoft migration, ACA and health care regulation change and finally health and wellness.

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## Capital/Equipment Request

### **Organization 5300:**

None

### **Organization 5301:**

None

### **Organization 5302:**

None

### **Organization 5303:**

None

### **Organization 5304:**

None

### **Organization 5305:**

Organization 530500 Fitness Center has budgeted \$7,000 for balance sheet purchases. The purchases are planned to be for fitness equipment over the \$5,000 capitalization threshold, included in the Mayor's Proposed Budget.



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## Request for Additional Employees (FTEs) and Justification

**Organization 5300:**

None

**Organization 5301:**

FTE count will decrease by .27. Staff will no longer need to provide support to DSMC and will focus on HR activities.

**Organization 5302:**

None

**Organization 5303:**

None

**Organization 5304:**

None

**Organization 5305:**

None

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## Explanation of Significant Expenditure Changes from Current Year Budget

**Organization 5300:**

Moved budget of \$460,000 for education and training (Obj. 2125) to org 5302; moved budget of \$346,000 for life insurance (Obj. 6010) to the balance sheet; terminated contract with Benefit Focus (Obj. 6088, 6089) in the amount of \$156,000; moved budget of \$95,000 for employee service awards (Obj. 9140) to org 5302; adjusted employee and retiree medical insurance for 10.63% increase.

**Organization 5301:**

Reduction due to transferring DSMC duties to Sheriff's Office. Sheriff's budget will pay these expenses directly rather than being run through the ESR charge. Reduction due to transferring Career Services Council activities to HR. Administration determined that Career Services Council activities are core Human Resources activities and not benefits related activities.

**Organization 5302:**

Moved budget of \$13,500,000 for FICA / Medicare (Obj. 1210) to the balance sheet; moved budget of \$29,750,000 for pension contributions (Obj. 1230) to the balance sheet; moved budget of \$990,000 for long term disability (LTD) insurance (Obj. 1234) to the balance sheet; moved budget of \$2,600,000 for supplemental 401(k) (Obj. 1235) to the balance sheet; added budget of \$250,000 for retirement future service purchases (Obj. 1246) from org 5303; added budget of \$460,000 for education and training (Obj. 2125) from org 5300; moved budget of \$2,033,000 for workers' compensation related expenses (Obj. 1250, 1260, 2125, 2115, 2440, 2930) to new org 5306.

**Organization 5303:**

Closed org 5303, moved budget of \$250,000 for retirement future service purchases to org 5302.

## Employee Service Reserve

**Organization 5304:**

Increased FTE charge from the Health Dept. by .40; request increase in temporary budget (Obj. 1160) in the amount of \$23,059; request increase in wellness incentives (Obj. 6030) in the amount of \$300,000.

**Organization 5305:**

N/A

**Organization 5306:**

Created new organization and added budget of \$2,033,000 for workers' compensation related expenses (Obj. 1250, 1260, 2125, 2115, 2440, 2930).

# 21. Proposed Budget Presentation

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# MAYOR BEN McADAMS

SALT LAKE COUNTY ~ 2015 PROPOSED BUDGET

OCTOBER 28, 2014

# 2015 BUDGET GOALS

- Stay fiscally conservative
- Maintain structural balance
- Organizational collaboration
- Look to fund new requests by re-prioritization
- No tax increase

# 2015 BUDGET DIRECTION

- Justify spending with outcome measures
- Identify funding source for budget increases
- Submit program revenue increases to revenue committee for review
- Information Technology projects viewed on enterprise wide basis

# ECONOMIC OUTLOOK

- Continued economic growth through 2015
- Salt Lake County unemployment at 3.2%; national average at 6.1%<sup>1</sup>
- Job and wage growth outlook is positive
- Taxable sales projections positive: 4 to 6%
- Downturn in residential construction a concern

<sup>1</sup> Source: Utah Department of Workforce Services

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# 2015 TENTATIVE BUDGET



# 2015 TENTATIVE BUDGET GENERAL FUND & RELATED

Fund	Ending Fund Balance	Minimum Reserve	Excess or Deficiency
General	\$25,178,772	\$28,855,969	(\$3,677,197)
Flood Control	\$2,004,802	\$512,762	\$1,492,040
Health	\$2,438,223	\$1,881,905	\$556,318
Planetarium	\$944,867	\$463,892	\$480,975
Tax Administration	\$51,649	\$1,388,318	(\$1,336,669)
TRCC	\$2,967,355	\$730,541	\$2,236,814

# 2015 TENTATIVE BUDGET GENERAL FUND

Fund	Ending Fund Balance	Targeted Balance	Excess or Deficiency
General	\$25,178,772	\$34,000,000	(\$8,821,228)

# 2015 TENTATIVE BUDGET OTHER TAX FUNDS

Fund	Ending Fund Balance	Minimum Reserve	Excess or Deficiency
Municipal Services	(\$4,522,452)	\$2,912,676	(\$7,435,128)
Library	\$7,211,964	\$2,021,120	\$5,190,844

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# 2015 PROPOSED BUDGET

# 2015 BUDGET OVERVIEW

- Proposed budget is structurally balanced
- Budgeted balances meet minimum required reserve
- Requests were evaluated within the confines of existing revenues
- Compensation adjustment proposed @ 2.75%
- Deferred maintenance remained a strong focus
- Mayor McAdams initiatives have been incorporated into the budget

# 2015 BUDGET OVERVIEW

- Overall appropriations: \$1,227,546,143
- Overall net budget: \$1,111,930,963
- County-wide budget cuts from requests: \$19.8M
  - General Fund
    - Requests Funded: \$2.2M
    - Requests Cut: \$10.2 M
- No tax increase

# APPROPRIATIONS VS. COUNTY FUNDING (Example)

Appropriations	2014	2015	%
Parks & Rec	\$46,296,628	\$48,239,602	4.2%

Use of County Funding ①	2014	2015	%
Parks & Rec	\$11,129,240	\$11,114,899	(.13%)

Proportion of General Fund County Funding	
2014	4.18%
2015	4.09%
Change	(0.09%)

Decreased reliance on General Fund  
(.0966%) x \$271,904,730 ~ \$262,000 ②

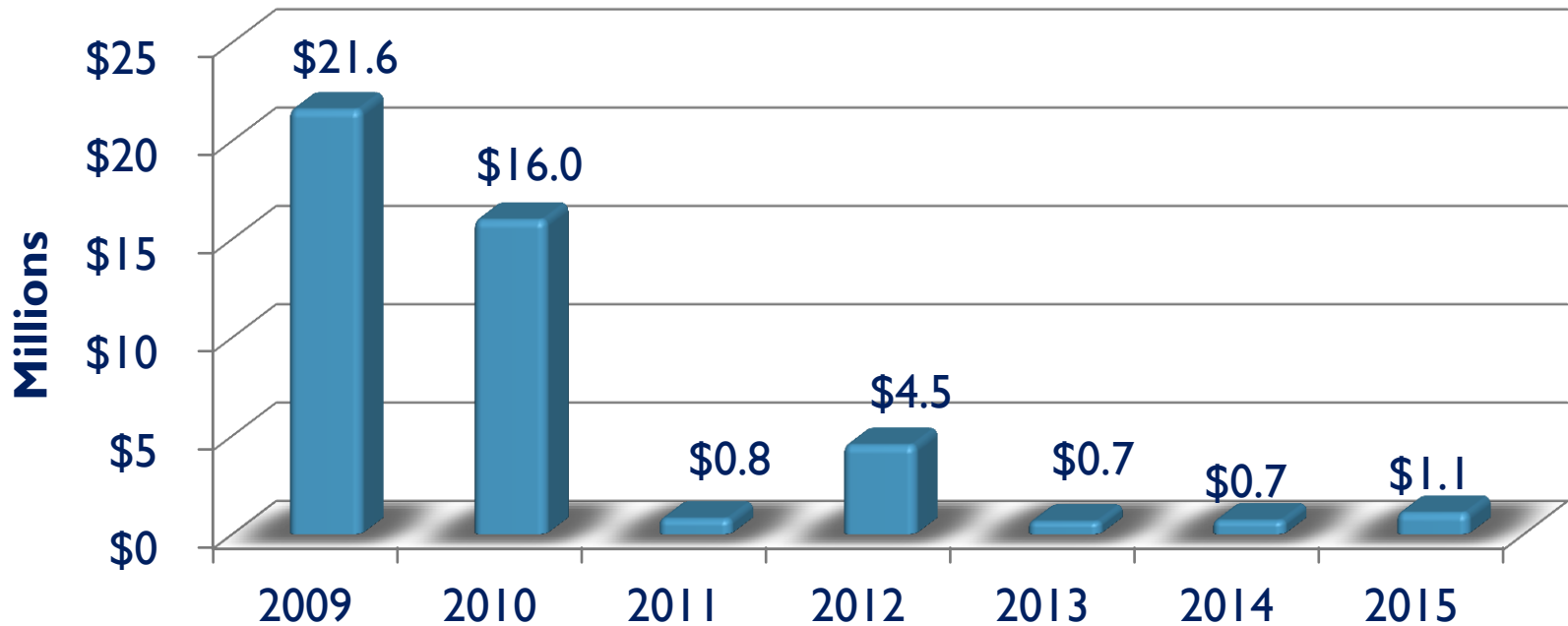
① Net of TRCC Fund Transfer

② Additional county funding made available to help organizations deal with inflationary pressures that have less flexibility with regard to controlling operational revenues

# ONE-TIME USES OF FUND BALANCE

## GENERAL FUND & RELATED FUNDS

### Fund Balance Used: 2009 - 2015





# GENERAL & RELATED FUNDS

## REVENUES VERSUS INFLATIONARY COSTS

Tax Revenue Growth **\$7.9M**

### Inflation Related Expenditures

- Salaries & benefits @ 2.75% **\$5.2M**
- Health Insurance **\$1.3M**
- Contract Obligations **\$1.5M**

### Deficit and Other new requests funded by:

- Increased program revenues
- Re-allocation of existing resources

# PROPOSED COMPENSATION AND BENEFIT PACKAGE

## Compensation:

- 2.75% salary increase
  - Excludes employees:
    - On long-term disability
    - Below 3.0 performance rating
    - Provisional and temporary

## Other:

- Health Insurance = 5% increase as of April 1st
- Retirement rate proposed by State

# ALIGNING GENERAL FUND AND MUNICIPAL SERVICE FUND COSTS

- Increased interfund from Municipal Service Fund for Township Parks Operations
  - \$655,250
- Decreased interfund from Municipal Service Fund for Countywide Planning and Development Services
  - \$216,525
- Increased interfund from General Fund for Countywide Animal Services
  - \$365,874

# CAPITAL PROJECTS REVOLVING FUND

- External audit recommendation
- Projects transferred back to home funds
- Remaining balance will be closed out to the General Fund, will be used for one time purposes

# PROPERTY/SALES TAX PASS-THRU<sub>s</sub>

- State Auditor Alert 2014-3 noted that some government entities were not recognizing tax proceeds that they impose but pass to a lower level of government
- County has 4 instances:
  - UTA Sales Tax: \$181,800,000
  - TRT Sales Tax: \$3,045,000
  - Motor Vehicle Fee: \$5,250,000
  - RDA Property Taxes: \$19,997,453
- 2014 budget adjustment has been submitted

# ORGANIZATION RE-ALIGNMENT

## Information Services

Addressing

FTE's

4.00

Budget

\$514,963

Records & Archives

4.00

\$408,434

Telecommunications

0.55

\$67,845

## Offsetting Reductions

Addressing

(4.00)

(\$514,963)

Records & Archives

(4.00)

(\$408,434)

Telecommunications

(0.55)

(\$67,845)

# ESR RE-ORGANIZATION

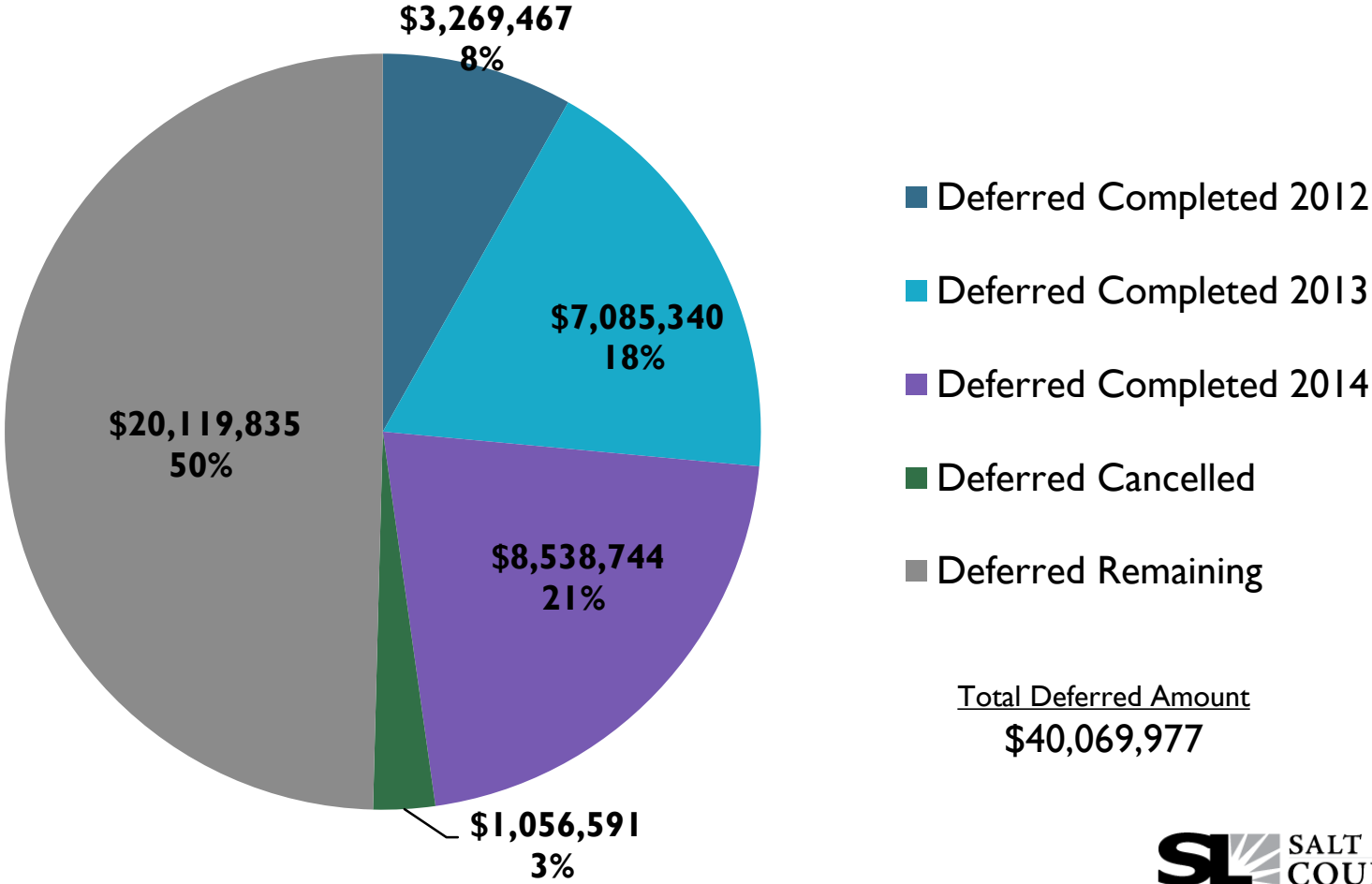
	FTEs	Funds
ESR Fund Admin	(8.78)	(1,159,313)
Mayor's Finance	2.00	\$330,882
Human Resources	6.78	\$828,481
	<b>-0-</b>	<b>\$0</b>
<b>Revenue Source</b>		
ESR Change		(\$1,159,313)
Overhead Charge		\$1,159,313
<b>Total</b>		<b>\$0</b>

# RE-ALLOCATION OF RESOURCES AND ORGANIZATION SHIFTS

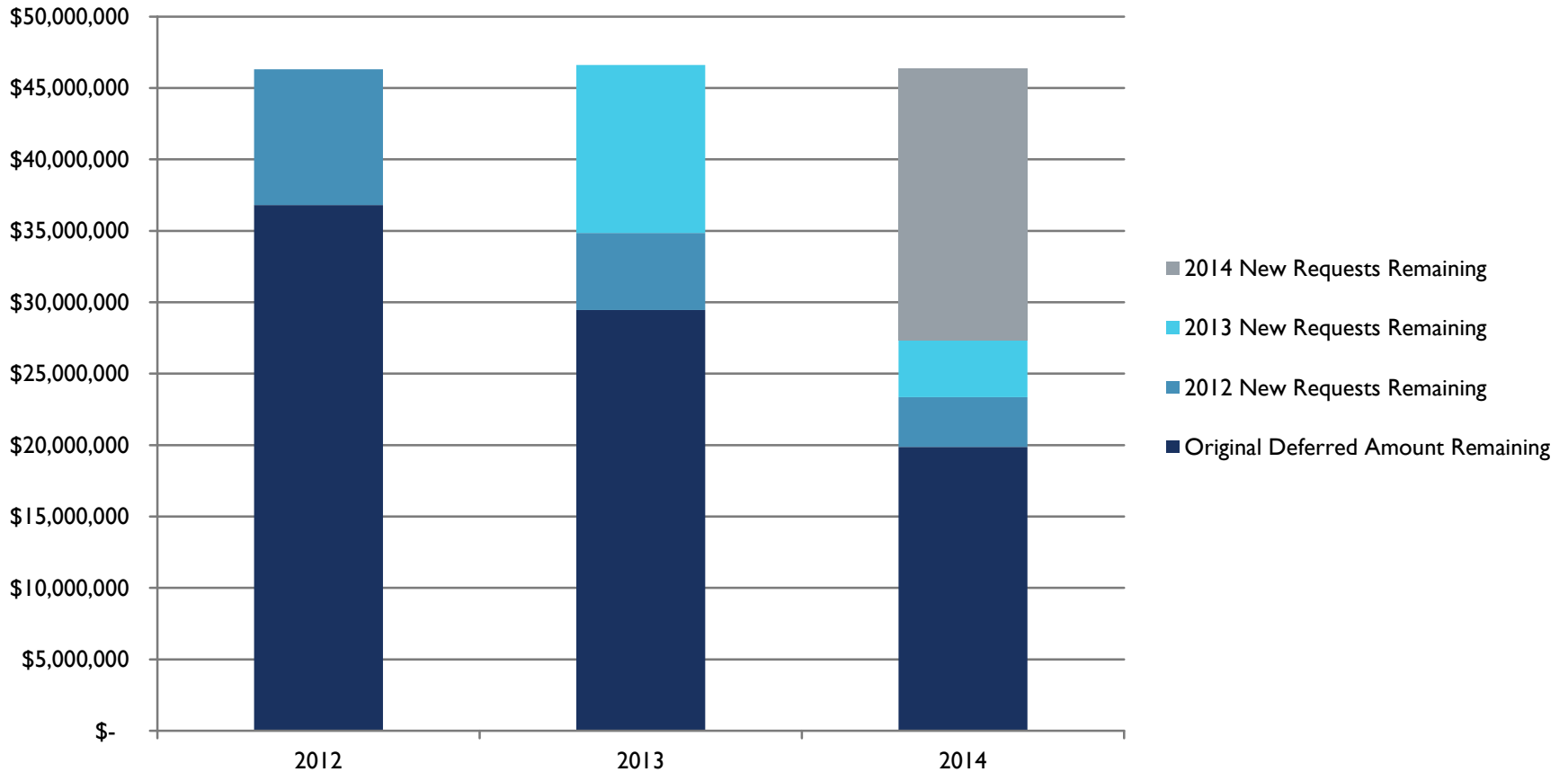
<b>Mayor's Administration</b>	<b>FTEs</b>	<b>Funds</b>
Dashboards (Transfer)	1.00	\$89,799
Operating Increases		\$10,297
Maintenance of Carasoft		\$5,500
<b>Mayor's Operations</b>		
Human Services Operating Costs		\$11,560
Maintenance of Carasoft		(\$5,500)
PeopleSoft Change Mgr (Transfer)	1.00	\$136,149
<b>Stat 'n General</b>		
County Exec Dues		(\$10,297)
<b>Contracts &amp; Procurement</b>		
PeopleSoft Change Mgr (Transfer)	(1.00)	(\$136,149)
<b>Health Department</b>		
Transferred FTEs	(2.00)	(\$104,706)
<b>Totals</b>	<b>(1.00)</b>	<b>(\$3,365)</b>



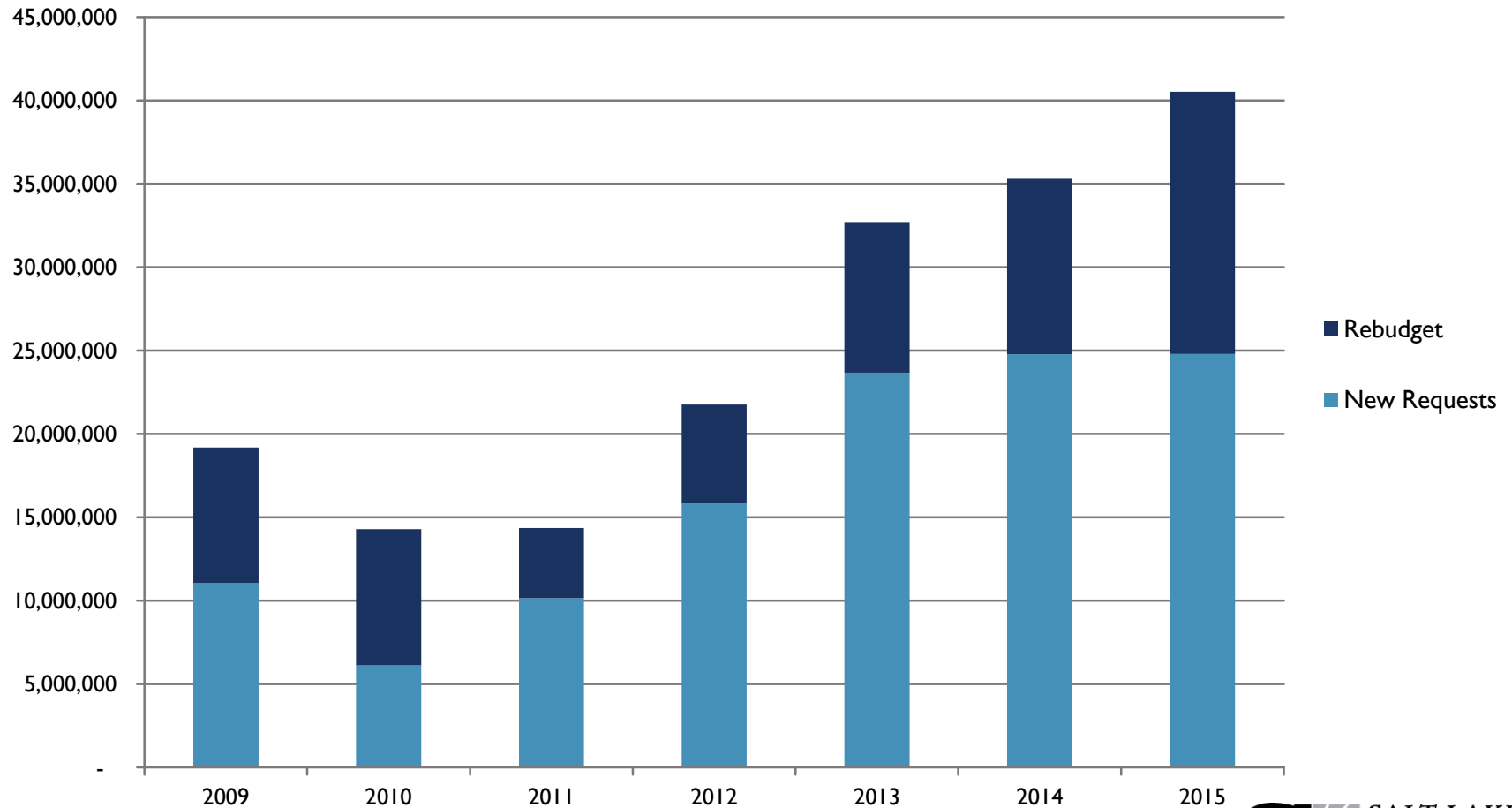
# FACILITIES MANAGEMENT ORIGINAL DEFERRED MAINTENANCE



# REMAINING COSTS FROM ALL REQUESTED PROJECTS



# COMMITMENT TO DEFERRED MAINTENANCE



# 2015 FUNDED DEFERRED MAINTENANCE

\$6.50M TRCC Capital Projects

\$6.19M Capital Improvements Fund

\$3.17M Municipal Services

\$2.31M Class B Roads

\$2.30M Flood Control

\$1.62M Libraries

\$1.25M Clark Planetarium

\$1.00M TRT Capital Projects

\$657K Other Projects

# 2015 NEW FTEs

FTEs	Organization	Position	Revenue Neutral	
3.00	District Attorney	Prosecutors	No	
1.00	Sheriff	SOB Security	Yes	Reduced OT
2.00	Sheriff for CJS	Protective Security	Yes	Rev from CJS
1.00	Sheriff	Range Officer Spc	Partial	Program Revenue
0.25	CJS	Jail Screener	Yes	Increase BUDG
1.00	Recreation	Tennis	Yes	Program Revenue
1.00	Recreation	Farmer (Wheeler Farm)	Yes	Program Revenue
1.00	Recreation	Office Specialist	Yes	Program Revenue
1.00	Recreation	Adaptive Sports	Partial	Program Revenue
0.50	Youth Services	Medicaid	Yes	Medicaid Revenue
3.00	Center for the Arts	Eccles Theatre	Partial	<sup>3</sup> / <sub>4</sub> Funding SLC
2.00	Animal Services	Vet Techs	Partial	Reduced Temp
1.00	PW Engineering	Transportation Engineer	No	
2.00	Health	SIM Grant	Yes	Grant
19.75				

# 2015 CUT FTEs

<b>FTEs</b>	<b>Organization</b>	
(2.25)	Regional Development	Unfunded
(0.75)	District Attorney	Time limited
(2.00)	Planning and Development	Time limited
(1.00)	Health	
(1.00)	Clark Planetarium	Event Coordinator - RIF

# REGIONAL DEVELOPMENT

- Funded from overpaid dollars to RDAs
- Commitment to regional projects
  - 911
  - 311
  - Gang Task Force
- Propose assigning funds to intended projects
  - Example: 911 funds proposed to be carried over much like capital projects

# REGIONAL DEVELOPMENT PROJECTS

	2015 Budget
Regional Export Development Strategy	\$50,000
RISE (formerly known as Better Futures)	\$75,000
Local Planning Assistance	\$200,000
Grant Management Module	\$60,000
Pay for Success Advisor (appropriation made in 2014)	\$150,000
Regional Gang Reduction Model	\$185,000
Grant Writer Pool	\$150,000
Loan Fund	\$150,000
RDA/CDA Project Area Budget Tracking	\$50,000
Recovery Updates, Phase II and Safe Neighborhoods	\$38,000
311 Implementation	\$452,000
Regional Development Fund Contingency & Initiatives	\$175,000
<b>Total</b>	<b>\$1,735,000</b>



# TAX ADMINISTRATION SYSTEM PROJECT

- Tax Admin fund is tenuously structurally balanced
- Tax system appropriation needed to finish the project is proposed
- Tax Admin Fund requires a transfer from the General Fund in the amount of \$926,000 to balance
  - Source of those funds is the Capital Projects Revolving Fund close out
- Other Tax Admin new requests were not proposed to direct financial resources to this project

# OTHER POST EMPLOYMENT BENEFITS (OPEB)

## Recommending Irrevocable Trust

- Contributions to Trust
  - Pay-go amount for 2015      \$3,200,000 (reallocated from the ESR charge)
  - Prior year assigned balances      \$3,800,000
- Uses of Trust
  - Estimated 2015 pay-go      \$3,200,000

## Advantages

- Proper GAAP accounting
- Enables charges to Grants and Contracts
- Higher discount rates for “ARC”, thus lowering total liability

## Disadvantages

- Funds are restricted

# FUND SUMMARY

## GENERAL FUND & RELATED

	2015 Beginning Balance	2015 Ending Balance	2015 Projected Balance
General Fund	\$42,568,000	\$34,230,932	\$42,665,000
Flood Control	\$4,800,000	\$1,969,943	\$2,278,000
Health	\$5,500,000	\$2,753,735	\$5,392,000
Planetarium	\$2,070,000	\$937,598	\$1,216,000
Grant	\$2,200,000	\$725,261	\$1,570,000
Tax Admin	\$5,022,000	\$1,415,783	\$2,336,000

# PROJECTED BOND FINANCING

- Sales Tax Bonds
  - Two tranche approach
    - 2014 Bond funding for previously approved projects
    - 2015 Bond issuance and amounts to be determined after District Attorney and Health Department building costs are known

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# 2015 BUDGET DETAILS

GENERAL FUND & RELATED

# AUDITOR

	2014 Budget	2015 Budget	Change
General Fund	\$1,965,089	\$2,031,095	3.36%
Tax Admin Fund	\$1,574,953	\$1,609,626	2.20%
Total	\$3,540,042	\$3,640,721	2.84%

Rent Increase \$4,546

# ASSESSOR

	2014 Budget	2015 Budget	Change
Tax Admin Fund	\$13,123,714	\$13,369,819	1.88%

No new requests proposed

# PROPERTY TAX SYSTEM PROJECT

	2014 Budget	2015 Budget	Change
Tax Admin Fund	\$1,242,283	\$2,940,248	136.68%

\$1.7M new funding



# CLERK

	2014 Budget	2015 Budget	Change
Clerk	\$1,365,719	\$1,607,270	17.69%
Elections	\$4,498,886	\$2,825,978	(37.18%)
Total Gen Fund	\$5,864,605	\$4,433,248	(24.41%)

## Clerk:

2014 General Election	(\$1,675,750)
KLRK/MARX Conversion	\$200,000
Software for High Speed Scanners	\$12,000

# COUNCIL

	2014 Budget	2015 Budget	Change
General Fund	\$2,587,931	\$2,634,245	1.79%
Tax Admin Fund	\$1,060,799	\$1,078,166	1.64%
Total	\$3,648,730	\$3,712,411	1.75%

No new requests proposed

# DISTRICT ATTORNEY

	2014 Budget	2015 Budget	Change
General Fund	\$29,620,232	\$30,003,577	1.29%
Tax Admin Fund	\$870,523	\$884,779	1.64%
Total	\$30,490,755	\$30,888,356	1.30%

3 Prosecuting Attorneys  
Investigator Rank

\$316,523  
\$83,477

# RECORDER

	2014 Budget	2015 Budget	Change
General Fund	\$2,659,435	\$2,729,063	2.62%
Tax Admin Fund	\$2,751,951	\$2,732,099	(0.72%)
Total	\$5,411,386	\$5,461,162	0.92%

No new requests proposed

# SHERIFF

	2014 Budget	2015 Budget	Change
<b>General Fund</b>			
Jail-ADC	\$75,035,624	\$76,028,270	1.32%
Court Services	\$14,438,019	\$14,494,393	0.39%
Investigations/Sup	\$12,688,166	\$13,323,799	5.01%
<b>Total General Fund</b>	<b>\$102,161,809</b>	<b>\$103,846,462</b>	<b>1.65%</b>

# SHERIFF

UCAN user fees	\$114,000
Prisoner Food Contract	\$145,336
Jail Medical	\$444,774
Prisoner Programs	\$168,407
Fleet Replacement	\$26,415
SOB Security (1 FTE)	\$0
UPD Contract	\$554,249
CJS PSO Officers (2 FTEs)	(\$7,659)
Range Office Specialists (1 FTE)	\$29,560

# SURVEYOR

	2014 Budget	2015 Budget	Change
General Fund	\$2,330,412	\$2,418,763	3.79%
Tax Admin Fund	\$584,516	\$601,878	2.97%
Total	\$2,914,928	\$3,020,641	3.63%

Vehicle Levy Increase      \$13,408

# TREASURER

	2014 Budget	2015 Budget	Change
Tax Admin Fund	\$3,615,909	\$3,687,846	1.99%

No new requests proposed



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# 2015 BUDGET DETAILS

MAYOR'S PORTFOLIO

# MAYOR

	2014 Budget	2015 Budget	Change
General Fund			
Mayors Admin	\$1,699,837	\$1,876,033	10.37%
Mayors Operations	\$2,505,107	\$2,856,091	14.01%
Financial Admin	\$3,722,312	\$4,141,202	11.25%
Integrated Justice	\$532,820	\$532,820	0.00%
Regional Development	\$16,795,781	\$15,422,331	(8.18%)
Emergency Services	\$1,881,443	\$1,931,443	2.66%
Stat & General	\$8,623,993	\$7,879,374	(8.63%)
Total General Fund	\$35,761,293	\$34,639,294	(3.14%)

# MAYOR

Mayor Admin	Transfer FTE from Health (Dashboards)	\$86,799
Mayor Ops	Transfer FTE from Contracts (PeopleSoft)	\$103,461
Mayor Finance	Transfer FTEs from ESR Admin	\$330,832
Mayor Finance	OT (PeopleSoft Implementation)	\$25,000
Stat & General	Adjustments	(\$352,908)

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# ADMINISTRATIVE SERVICES DEPARTMENT

# ADMINISTRATIVE SERVICES

	2014 Budget	2015 Budget	Change
<b>General Fund</b>			
Information Services	\$13,943,377	\$15,425,689	10.63%
IT Projects	\$517,357	\$610,532	18.01%
Contracts & Procure.	\$1,208,582	\$1,093,799	(9.50%)
Human Resources	\$2,401,822	\$3,312,237	37.91%
Facilities Management	\$532,130	\$538,746	1.24%
Records Mgmt & Arch.	\$433,287	\$0	(100.0%)
<b>Total General Fund</b>	<b>\$19,036,555</b>	<b>\$20,981,003</b>	<b>10.21%</b>

# ADMINISTRATIVE SERVICES

Information Services	Transfer Records & Archives	\$408,434
Information Services	Transfer Addressing	\$514,963
Information	Transfer portions of Telecom FTEs	\$67,845
Human Resources	Transfer of ESR Admin	\$828,481
Human Resources	Operational Increases	\$165,397

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# COMMUNITY SERVICES DEPARTMENT

# COMMUNITY SERVICES GENERAL FUND

	2014 Budget	2015 Budget	Change
General Fund			
Parks	\$13,597,155	\$14,232,522	4.67%
Recreation	\$32,171,896	\$33,507,080	4.15%
Millcreek Canyon	\$527,577	\$500,000	(5.23%)
Total General Fund	\$46,296,628	\$48,239,602	4.20%

\$655,250 increase in municipal revenue

\$166,362 Adaptive expansion (1 FTE)

3 FTEs paid for with fee revenue



# COMMUNITY SERVICES – OTHER FUNDS

	2014 Budget	2015 Budget	Change
Clark Planetarium	\$7,900,543	\$9,292,847	17.62%

\$1,250,000 transfer from TRCC for exhibits (2nd year)

\$201,008 Capital Projects

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# HUMAN SERVICES DEPARTMENT

# HUMAN SERVICES

	2014 Budget	2015 Budget	Change
Extension Services	\$601,523	\$748,260	24.39%
Criminal Justice Services	\$10,916,953	\$11,310,372	3.60%
Indigent Legal Services	\$16,225,540	\$17,100,823	5.39%
Total General Fund	\$27,744,016	\$29,159,455	5.10%

\$150,000 Urban Extension Initiative (Extension Services)

\$70,179 2 PSO Positions (Criminal Justice)

\$875,283 increase to LDA contract

# HUMAN SERVICES

	2014 Budget	2015 Budget	Change
Youth Services	\$11,108,404	\$11,437,902	2.97%
Behavioral Health	\$101,686,534	\$105,736,790	3.98%
Aging Services	\$18,724,946	\$19,299,594	3.07%
Grant Stat & General	\$50,000	\$50,000	0.00%
Total Grant Fund	\$131,569,884	\$136,524,286	3.77%

# HUMAN SERVICES

	2014 Budget	2015 Budget	Change
Health	\$35,547,076	\$37,692,172	6.03%

\$989,000 New SIM grant

\$228,100 New Capital Projects

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# PUBLIC WORKS DEPARTMENT

# PUBLIC WORKS

	2014 Budget	2015 Budget	Change
General Fund/ Flood Control Fund			
Addressing	\$507,363	\$0	(100.0%)
Flood Control Engineering	\$5,578,207	\$5,707,836	2.32%
Flood Control Projects	\$5,162,676	\$4,562,009	(11.63%)
Total General Fund/Flood Cont	\$11,248,246	\$10,269,845	(8.69%)

Addressing transferred to IS

Flood Control – \$132,049 in temp and miscellaneous operating costs

# FUND SUMMARY

## BUDGETED ENDING BALANCES

	2014 Budgeted Ending Balance: June Adj.	2015 Budgeted Ending Balance: Proposed	2015 Projected Ending Balance
TRCC	\$4,668,481	\$2,128,188	\$2,128,000



# TRCC

	2014 Budget	2015 Budget	Change
TRCC	\$10,496,396	\$14,194,988	35.24%

# TRCC

<b>Contributions – CFSP</b>	
Historic Scott School/Pioneer Craft House	\$40,500
UMOCA Facility Usage Study	\$7,500
Utah Museum of Fine Arts Way finding Project	\$17,500
Mount Jordan Middle School Theatre	\$750,000
Mid-Valley Regional Arts Center (Design/Impact Study)	\$350,000

# TRCC

<b>New Contributions</b>	
University of Utah Basketball Facility	\$1,000,000
University of Utah Tennis Courts	\$500,000
Midvale Splash Pad	\$450,000
Utah Cultural Celebration Center Interlocal Agreement	\$200,000
Taylorsville Pedestrian Bridge	\$40,000
Day's of 47 Rodeo	\$75,000
Utah Trails	\$100,000

# TRCC

<b>Continued Contributions</b>	
Dimple Dell Park Tunnel	\$200,000
County Seat Program	\$12,000
Utah Symphony/Utah Opera	\$350,000
Sandy Amphitheater	\$456,500
Sugarhouse Park	\$200,000
Visit Salt Lake	\$450,000

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# MUNICIPAL SERVICE FUND

# FUND SUMMARY

## BUDGETED ENDING BALANCES

	2014 Budgeted Ending Balance: June Adj.	2015 Budgeted Ending Balance: Proposed	2015 Projected Ending Balance
Municipal Services	\$3,613,278	\$2,723,698	\$4,232,000

# JUSTICE COURT

	2014 Budget	2015 Budget	Change
Municipal Services Fund	\$1,667,616	\$1,712,265	2.68%

No new requests proposed

# TOWNSHIP SERVICES

	2014 Budget	2015 Budget	Change
Municipal Services Fund			
Office of Township Services	\$1,311,432	\$1,348,927	2.86%
Planning & Development	\$5,899,462	\$5,828,700	(1.20%)
Animal Services	\$5,627,195	\$5,709,873	1.47%
Street Lighting	\$416,767	\$518,824	24.49%
Public Works Operations	\$19,042,638	\$19,576,994	2.81%
Public Works Engineering	\$2,207,824	\$2,381,471	7.87%
Stat & General	\$4,657,241	\$5,667,491	21.69%
Capital Improvements	\$8,844,266	\$7,492,745	(15.28%)
Total Municipal Services Fund	\$48,006,825	\$48,525,025	1.08%



# TOWNSHIP SERVICES

Office of Township	Operational Increases	\$25,647
Animal Services	Medical Supplies	\$70,000
Animal Services	Veterinary Technician FTEs	\$61,300
Street Lighting	Increase Lighting Supplies	\$249,645
Public Works Ops	Work Order Software	\$500,000
Public Works Eng	Transportation Engineer Manager	\$128,936
M/S Stat & General	Municipal Parks Funding	\$655,250
M/S Stat & General	Misc Other Increases	\$375,000
M/S Capital Projects	New Projects	\$3,094,963

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# OTHER FUNDS

# FUND SUMMARY

## BUDGETED ENDING BALANCES

	2014 Budgeted Ending Balance: June Adj.	2015 Budgeted Ending Balance: Proposed	2015 Projected Ending Balance:
Library	\$7,035,658	\$7,064,947	\$8,467,000

# HUMAN SERVICES

	2014 Budget	2015 Budget	Change
Library	\$38,816,770	\$40,569,414	4.52%

\$25,000 Additional Temps

\$100,000 Career Online School Program

\$1,033,000 IT Purchases

\$1,709,544 Capital Projects

# PUBLIC WORKS

	2014 Budget	2015 Budget	Change
Solid Waste	\$13,566,969	\$13,312,917	(1.87%)
RDA	\$321,635	\$307,265	(4.47%)
Class B Roads	\$10,915,296	\$10,087,733	(7.58%)

# COMMUNITY SERVICES – OTHER FUNDS

	2014 Budget	2015 Budget	Change
Open Space	\$1,144,453	\$358,308	(68.69%)
Center for the Arts	\$9,290,170	\$11,226,389	20.84%
Rampton Salt Palace	\$18,335,292	\$24,432,638	33.25%
South Towne Expo	\$4,722,790	\$5,251,502	11.19%
Equestrian Park	\$1,588,921	\$1,877,058	18.13%
Golf Courses	\$7,878,586	\$7,962,480	1.06%
Zoo, Arts, & Parks Admin	\$566,762	\$597,928	5.50%

# COMMUNITY SERVICES – OTHER FUNDS

	2014 Budget	2015 Budget	Change
ZAP Pass-Through	\$15,017,310	\$15,705,333	4.58%
Visitor Promotion	\$9,036,745	\$12,619,491	39.65%

# OTHER FUNDS

	2014 Budget	2015 Budget	Change
Econ Dev & CR	\$1,092,239	\$20,459,692	1773.19%
Transportation Pres.	\$4,439,817	\$191,300,976	4208.76%
Housing Programs	\$1,853,355	\$1,853,355	0.00%
Capital Improve.	\$9,660,272	\$10,410,737	7.77%



# ADMINISTRATIVE SERVICES

	2014 Budget	2015 Budget	Change
Internal Service Funds			
Fleet Management	\$22,577,913	\$23,427,961	3.76%
Printing	\$473,356	\$480,097	1.42%
Facilities Services	\$11,319,755	\$11,665,177	3.05%
Government Ctr Ops	\$4,404,711	\$4,406,464	0.04%
Telecommunications	\$3,822,423	\$4,371,250	14.36%

# SUMMARY

- Economy is strong and projected to grow
- Funds are balanced and healthy
- No tax increase

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**SPECIAL THANKS TO  
THE *EMPLOYEES* OF  
SALT LAKE COUNTY!**

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