



Mayor Ben McAdams

Salt Lake County  
2016 Proposed Budget (Revised)

November 2, 2015



The following section gives a summary of revisions that were proposed by the Mayor subsequent to the publication of the Proposed Budget document. The summary documents included are:

- Timeline and summary of changes
- List of changes summarized by fund and department ID
- Revised governmental and proprietary fund summaries
- Fund-by-fund listing of the cost increases due to the revised compensation package
- Revised long range projection for the General Fund
- Revised projection of ending balances for General Fund and related
- Revised compensation summary from HR

Please note that the figures in the body of the main document do not reflect these changes. A complete revision of the Proposed Budget document was not practical.



# Summary of Revisions to 2016 Proposed Budget

## Timeline

Oct 20  
2015

- Proposed 2016 Budget presented by Mayor McAdams

Oct 27  
2015

- High-level revisions to employee compensation in 2016 Proposed Budget communicated by Mayor McAdams

Nov 2  
2015

- Compensation and other technical changes made to Proposed Budget in BRASS
- Detail of Mayor's revisions to 2016 Proposed Budget published

## Summary of Changes Published on November 2, 2015

<b>Impact of Budget Changes to Fund Balances, Increase/(Decrease):</b>	
Change to Salary Proposal	(\$1,178,328)
Change to 401(k) Proposal	(\$1,838,058)
Technical Adjustments	(\$337,000)
Budget Reductions	<u>\$676,815</u>
Total Changes to Appropriations	(\$2,676,571)
Grant and Other Revenue Increases	<u>\$568,359</u>
Net Impact on Ending Fund Balances	(\$2,108,212)

## Changes to the 2016 Mayor's Proposed Budget

### Omissions in Original Proposed Budget

	<u>Fund</u>	<u>Department ID</u>	<u>Expenditures</u>	<u>Revenue</u>	<u>FBT/Property Tax Adj</u>	<u>FTEs</u>	<u>Description</u>
1)	185	3500000000	\$87,000	\$0	\$0	0.00	Appropriation needed for proposed TRCC fund balance transfers
2)	110	5003000000	\$250,000	\$0	\$0	0.00	Cultural Core

### Compensation Related Budget Adjustments

	<u>Fund</u>	<u>Department ID</u>	<u>Expenditures</u>	<u>Revenue</u>	<u>FBT/Property Tax Adj</u>	<u>FTEs</u>	<u>Description</u>
1)	CW	CW	\$1,178,328	\$0	\$0	0.00	Add 0.5% to salary proposal
2)	CW	CW	\$1,838,058	\$0	\$0	0.00	Add 1.5% contribution to 401K
3)	110	8200000000	(\$90,000)	\$10,000	\$0	0.00	DA - Operational reductions/New Request adjustments
4)	110	Multiple	(\$465,557)	\$0	\$0	(6.00)	Sheriff reductions
5)	110	1020000000	(\$81,758)	\$0	\$0	0.00	Mayor Admin - Reduce half year funding for Assistant CAO
6)	120	2250000000	\$0	\$180,000	\$0	0.00	Behavioral Health - Increase in Medicaid funding
7)	120	5025000000	\$0	\$0	\$32,000	0.00	Grant Fund - Increase fund balance transfer from General Fund
8)	250	4600000000	(\$30,000)	\$0	\$0	0.00	Flood Control - Reduce project costing/work order software
9)	340	7610000000	\$0	\$0	\$69,000	0.00	Tax Admin Fund - Add fund balance transfer from General Fund
10)	370	2150000000	\$0	\$0	\$320,000	0.00	Health - Property tax shift from General Fund
11)	390	3510000000	(\$9,500)	\$0	\$0	0.00	Planetarium - Operational reductions

### New Request from Original Proposed Budget

	<u>Fund</u>	<u>Department ID</u>	<u>Expenditures</u>	<u>Revenue</u>	<u>FBT/Property Tax Adj</u>	<u>FTEs</u>	<u>Description</u>
1)	110	9120000000	\$0	\$378,359	\$0	0.00	JRI Grant

SALT LAKE COUNTY  
Fund Summary--Governmental and Other

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN			TRANSFERS OUT		
				OTHER REVENUE	/OTHER SOURCES	TOTAL AVAILABLE	BUDGET	/OTHER USES	ENDING BALANCE
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	42,567,000	0.1662%	134,307,000	176,277,968	17,715,727	370,867,695	304,582,883	33,896,077	32,388,735
115--GOVERNMENTAL IMMUNITY	3,106,000	0.0021%	1,581,000	1,220,763	0	5,907,763	4,191,688	1,310,000	406,075
250--FLOOD CONTROL FUND	5,100,000	0.0085%	5,900,000	1,185,143	0	12,185,143	11,434,191	173,743	577,209
370--HEALTH FUND	5,138,000	0.0147%	11,339,000	28,113,490	0	44,590,490	42,087,502	397,673	2,105,315
390--PLANETARIUM FUND	2,628,000	0.0040%	3,012,000	3,438,360	396,788	9,475,148	9,023,929	0	451,219
410--BOND DEBT SERVICE FUNCI	12,500,000	0.0503%	29,700,000	3,443,838	0	45,643,838	29,953,077	3,000,000	12,690,761
450--CAPITAL IMPROVEMENTS F	6,800,000	0.0073%	5,497,000	629,095	642,389	13,568,484	10,663,734	500,000	2,404,750
<b>Total</b>	<b>77,839,000</b>	<b>0.2531%</b>	<b>191,336,000</b>	<b>214,308,657</b>	<b>18,754,904</b>	<b>502,238,561</b>	<b>411,937,004</b>	<b>39,277,493</b>	<b>51,024,064</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE DISTR	9,166,000	0.0000%	0	38,499,152	759,982	48,425,134	45,062,101	209,129	3,153,904
232--GOV IMMUNITY-UNINCORP	3,102,000	0.0073%	762,000	32,000	0	3,896,000	304,807	464,982	3,126,211
235--UNINCORP MUNICIPAL SER	0	0.0000%	0	27,899,756	0	27,899,756	27,832,068	0	67,688
360--LIBRARY FUND	10,700,000	0.0683%	36,465,000	5,218,840	0	52,383,840	43,230,057	2,955,310	6,198,473
<b>Total</b>	<b>22,968,000</b>	<b>0.0756%</b>	<b>37,227,000</b>	<b>71,649,748</b>	<b>759,982</b>	<b>132,604,730</b>	<b>116,429,033</b>	<b>3,629,421</b>	<b>12,546,276</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATIO	6,047,000	0.0276%	21,792,000	2,138,000	219,000	30,196,000	28,757,853	0	1,438,147
<b>Total</b>	<b>6,047,000</b>	<b>0.0276%</b>	<b>21,792,000</b>	<b>2,138,000</b>	<b>219,000</b>	<b>30,196,000</b>	<b>28,757,853</b>	<b>0</b>	<b>1,438,147</b>
<b>OTHER GOVERNMENTAL FUNDS</b>									
120--GRANT PROGRAMS FUND	160,000	0.0000%	0	113,301,207	30,513,400	143,974,607	143,949,316	0	25,291
125--ECON DEV AND COMMUNIT	1,943,000	0.0000%	0	20,347,453	0	22,290,453	20,465,084	0	1,825,369
130--TRANSPORTATION PRESEF	33,564,000	0.0000%	0	193,465,600	0	227,029,600	223,407,276	0	3,622,324
180--RAMPTON SALT PALACE CC	4,600,000	0.0000%	0	8,447,975	7,630,055	20,678,030	17,980,132	0	2,697,898
181--TRCC TOURISM REC CULTF	6,377,500	0.0000%	0	37,515,000	0	43,892,500	15,827,306	25,969,784	2,095,410
182--SOUTH TOWNE EXPOSITIO	1,200,000	0.0000%	0	3,541,874	443,377	5,185,251	4,534,877	108,007	542,367
185--FINE ARTS FUND	1,340,000	0.0000%	0	3,372,387	5,141,475	9,853,862	9,500,344	0	353,518
186--EQUESTRIAN PARK FUND	20,000	0.0000%	0	1,039,459	1,087,007	2,146,466	2,112,773	0	33,693
270--CLASS B & COLLECTOR RC	3,369,000	0.0000%	0	7,801,230	0	11,170,230	10,647,166	0	523,064
280--OPEN SPACE FUND	1,035,000	0.0000%	0	2,700	555,000	1,592,700	650,009	0	942,691
290--VISITOR PROMOTION FUNE	205,000	0.0000%	0	19,745,000	0	19,950,000	13,585,439	4,473,432	1,891,129
310--ZOOS ARTS AND PARKS FU	8,000	0.0000%	0	17,023,142	1,876,950	18,908,092	18,859,048	0	49,044
320--HOUSING PROGRAMS FUN	2,752,000	0.0000%	0	5,000	0	2,757,000	1,821,700	0	935,300

SALT LAKE COUNTY  
Fund Summary--Governmental and Other

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN			TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	/OTHER SOURCES	TOTAL AVAILABLE	BUDGET	/OTHER USES	
<b>OTHER GOVERNMENTAL FUNDS</b>									
350--REDEVELOPMENT AGENCY	797,000	0.0000%	0	67,000	0	864,000	631,670	0	232,330
411--BOND DEBT SVC-MILLCREE	950,000	0.0000%	0	7,100	0	957,100	194,068	0	763,032
412--BOND DEBT SVC-MUNIC BL	3,906,312	0.0000%	0	1,292,755	5,914,376	11,113,443	7,207,132	0	3,906,311
413--BOND DEBT SVC-STATE TR	190,498	0.0000%	0	7,766,894	0	7,957,392	7,766,894	0	190,498
414--BOND DEBT SVC- 2014 SAL	1,270,603	0.0000%	0	500	2,000,000	3,271,103	2,128,307	0	1,142,796
425--STATE TRANSPORTATION E	24,900	0.0000%	0	100	0	25,000	25,000	0	0
426--EXCISE TAX ROAD REV BOI	30,532,135	0.0000%	0	45,200	0	30,577,335	30,577,335	0	0
430--RECREATION BOND PROJE	1,200,000	0.0000%	0	500,000	0	1,700,000	77,748	0	1,622,252
431--PARK BOND PROJECTS FU	20,340,891	0.0000%	0	0	0	20,340,891	17,611,562	0	2,729,329
435--TRACY AVIARY FUND	244,400	0.0000%	0	5,600	0	250,000	250,000	0	0
445--DIST ATTORNEY FAC CONS	503,557	0.0000%	0	35,723,698	0	36,227,255	36,027,708	0	199,547
447--PEOPLESOFT IMPLEMENTA	700,000	0.0000%	0	0	0	700,000	200,000	500,000	0
478--FLEET BUILDING FUND	5,000	0.0000%	0	0	0	5,000	5,000	0	0
479--PUBLIC HEALTH CENTER FI	10,578,000	0.0000%	0	3,461,975	0	14,039,975	14,000,000	0	39,975
480--MIDVALE SENIOR CENTER	20,000	0.0000%	0	0	0	20,000	20,000	0	0
481--PARKS AND PW OP CENTEF	365,000	0.0000%	0	8,978,378	0	9,343,378	9,261,328	0	82,050
482--CAPITAL THEATRE FUND	2,100,000	0.0000%	0	333,000	0	2,433,000	2,433,000	0	0
483--TRCC BOND PROJECTS FU	0	0.0000%	0	4,000,000	0	4,000,000	4,000,000	0	0
810--BOYCE PET ADOPTION ENI	32,000	0.0000%	0	5,000	0	37,000	0	0	37,000
<b>Total</b>	<b>130,333,796</b>	<b>0.0000%</b>	<b>0</b>	<b>487,795,227</b>	<b>55,161,640</b>	<b>673,290,663</b>	<b>615,757,222</b>	<b>31,051,223</b>	<b>26,482,218</b>
<b>FIDUCIARY FUNDS</b>									
995--OPEB TRUST FUND	0	0.0000%	0	6,271,000	0	6,271,000	6,271,000	0	0
<b>Total</b>	<b>0</b>	<b>0.0000%</b>	<b>0</b>	<b>6,271,000</b>	<b>0</b>	<b>6,271,000</b>	<b>6,271,000</b>	<b>0</b>	<b>0</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
<b>ENTERPRISE FUNDS</b>									
710--GOLF COURSES FUND	1,100,000	6,305,698	0	7,405,698	7,881,483	1,077,280	300,000	0	301,495
726--ECCLES THEATER	0	1,404,000	0	1,404,000	1,395,935	0	0	0	8,065
730--SOLID WASTE MANAGEMN	4,345,000	14,449,726	0	18,794,726	12,321,551	1,401,000	6,080,000	0	1,794,175
<b>Total</b>	<b>5,445,000</b>	<b>22,159,424</b>		<b>18,794,726</b>	<b>21,598,969</b>	<b>2,478,280</b>	<b>6,380,000</b>	<b>0</b>	<b>2,103,735</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT FUN	7,200,000	23,857,558	0	31,057,558	20,560,335	3,300,000	7,600,000	295,000	5,902,223
650--FACILITIES SERVICES FUN	1,600,000	22,458,925	0	24,058,925	21,155,618	485,923	125,000	642,389	2,621,841
680--EMPLOYEE SERVICE RESI	7,934,000	48,355,875	0	56,289,875	49,880,112	13,000	50,000	0	6,372,763
<b>Total</b>	<b>16,734,000</b>	<b>94,672,358</b>		<b>56,289,875</b>	<b>91,596,065</b>	<b>3,798,923</b>	<b>7,775,000</b>	<b>937,389</b>	<b>14,896,827</b>

## Compensation Cost Comparison - Mayor's Revised Proposal

		Original Proposed	Revised Proposed	Increase Amount
<b>110 - GENERAL FUND</b>	401(k)	1,319,340	2,138,292	818,952
	Salary & Salary Driven Costs	130,680,967	131,315,478	634,511
<b>110 - GENERAL FUND Total</b>		<b>132,000,307</b>	<b>133,453,770</b>	<b>1,453,463</b>
<b>120 - GRANT PROGRAMS FUND</b>	401(k)	110,700	272,208	161,508
	Salary & Salary Driven Costs	17,962,800	18,050,331	87,531
<b>120 - GRANT PROGRAMS FUND Total</b>		<b>18,073,500</b>	<b>18,322,539</b>	<b>249,039</b>
<b>185 - FINE ARTS FUND</b>	401(k)	17,148	40,560	23,412
	Salary & Salary Driven Costs	3,025,548	3,040,428	14,880
<b>185 - FINE ARTS FUND Total</b>		<b>3,042,696</b>	<b>3,080,988</b>	<b>38,292</b>
<b>230 - MUNICIPAL SERVICE DISTRICT</b>	401(k)	157,840	303,988	146,148
	Salary & Salary Driven Costs	16,017,852	16,095,859	78,007
<b>230 - MUNICIPAL SERVICE DISTRICT FUND Total</b>		<b>16,175,692</b>	<b>16,399,847</b>	<b>224,155</b>
<b>235 - UNINCORP MUNICIPAL SERVICES</b>	401(k)	1,080	9,564	8,484
	Salary & Salary Driven Costs	786,627	790,455	3,828
<b>235 - UNINCORP MUNICIPAL SERVICES FUND Total</b>		<b>787,707</b>	<b>800,019</b>	<b>12,312</b>
<b>250 - FLOOD CONTROL FUND</b>	401(k)	16,332	35,808	19,476
	Salary & Salary Driven Costs	2,098,284	2,108,472	10,188
<b>250 - FLOOD CONTROL FUND Total</b>		<b>2,114,616</b>	<b>2,144,280</b>	<b>29,664</b>
<b>280 - OPEN SPACE FUND</b>	401(k)	-	2,100	2,100
	Salary & Salary Driven Costs	142,716	143,424	708
<b>280 - OPEN SPACE FUND Total</b>		<b>142,716</b>	<b>145,524</b>	<b>2,808</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>	401(k)	732	1,812	1,080
	Salary & Salary Driven Costs	140,412	141,108	696
<b>310 - ZOOS ARTS AND PARKS FUND Total</b>		<b>141,144</b>	<b>142,920</b>	<b>1,776</b>
<b>340 - STATE TAX ADMINISTRATION</b>	401(k)	120,775	250,657	129,882
	Salary & Salary Driven Costs	13,444,364	13,509,639	65,275
<b>340 - STATE TAX ADMINISTRATION LEVY FUND Total</b>		<b>13,565,139</b>	<b>13,760,296</b>	<b>195,157</b>
<b>360 - LIBRARY FUND</b>	401(k)	75,936	271,716	195,780
	Salary & Salary Driven Costs	20,139,543	20,237,391	97,848
<b>360 - LIBRARY FUND Total</b>		<b>20,215,479</b>	<b>20,509,107</b>	<b>293,628</b>
<b>370 - HEALTH FUND</b>	401(k)	187,824	381,444	193,620
	Salary & Salary Driven Costs	22,935,306	23,047,350	112,044
<b>370 - HEALTH FUND Total</b>		<b>23,123,130</b>	<b>23,428,794</b>	<b>305,664</b>
<b>390 - PLANETARIUM FUND</b>	401(k)	15,768	34,116	18,348
	Salary & Salary Driven Costs	1,953,012	1,962,432	9,420
<b>390 - PLANETARIUM FUND Total</b>		<b>1,968,780</b>	<b>1,996,548</b>	<b>27,768</b>
<b>620 - FLEET MANAGEMENT FUND</b>	401(k)	11,172	33,264	22,092
	Salary & Salary Driven Costs	2,785,500	2,799,060	13,560
<b>620 - FLEET MANAGEMENT FUND Total</b>		<b>2,796,672</b>	<b>2,832,324</b>	<b>35,652</b>
<b>650 - FACILITIES SERVICES FUND</b>	401(k)	28,524	73,620	45,096
	Salary & Salary Driven Costs	5,053,035	5,077,715	24,680
<b>650 - FACILITIES SERVICES FUND Total</b>		<b>5,081,559</b>	<b>5,151,335</b>	<b>69,776</b>
<b>680 - EMPLOYEE SERVICE RESERVE</b>	401(k)	5,040	6,864	1,824
	Salary & Salary Driven Costs	209,400	210,408	1,008
<b>680 - EMPLOYEE SERVICE RESERVE FUND Total</b>		<b>214,440</b>	<b>217,272</b>	<b>2,832</b>
<b>710 - GOLF COURSES FUND</b>	401(k)	2,232	25,764	23,532
	Salary & Salary Driven Costs	2,197,692	2,208,348	10,656
<b>710 - GOLF COURSES FUND Total</b>		<b>2,199,924</b>	<b>2,234,112</b>	<b>34,188</b>
<b>726 - ECCLES THEATER</b>	401(k)	-	-	-
	Salary & Salary Driven Costs	-	-	-
<b>726 - ECCLES THEATER Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>730 - SOLID WASTE MANAGEMENT FACILITY</b>	401(k)	14,472	41,196	26,724
	Salary & Salary Driven Costs	2,763,540	2,777,028	13,488
<b>730 - SOLID WASTE MANAGEMENT FACILITY FUND Total</b>		<b>2,778,012</b>	<b>2,818,224</b>	<b>40,212</b>
<b>Grand Total</b>		<b>244,421,513</b>	<b>247,437,899</b>	<b>3,016,386</b>
<b>Salary &amp; Salary Driven Costs Total</b>		<b>242,336,598</b>	<b>243,514,926</b>	<b>1,178,328</b>
<b>401(k) Total</b>		<b>2,084,915</b>	<b>3,922,973</b>	<b>1,838,058</b>



	Projection		Projection		Projection		Projection		Projection
GENERAL FUND 110	2015	%	2016	%	2017	%	2018	%	2019
BEGINNING FUND BALANCE	44,163,897	-3.62%	42,567,000	-2.45%	41,526,221	4.74%	43,495,195	-8.62%	39,746,614
FUND TRANS FROM TRCC (Rec Facilities)	14,048,111	4.52%	14,682,571	3.00%	15,123,048	3.00%	15,576,740	3.00%	16,044,042
FUND TRANS FROM GOVERNMENTAL IMM	1,160,000	0.00%	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	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000
FUND TRANS FROM TRCC (MILLCREEK CHILD CARE BUS	57,000	-100.00%	0						
FUND TRANS FROM PEOPLESOFT (ADP,CW IT ISSUES)	18,375	2621.09%	500,000						
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 CAPITAL IMP (SOCRATA) -	225,330	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS FROM HEALTH - RDA	370,001	7.48%	397,673	0.00%	397,673	0.00%	397,673	0.00%	397,673
FUND TRANS FROM FLOOD CONTROL - RDA	116,751	7.48%	125,483	0.00%	125,483	0.00%	125,483	0.00%	125,483
SUBTOTAL TRANSFERS IN	16,845,568	5.17%	17,715,727	-0.34%	17,656,204	2.57%	18,109,896	2.58%	18,577,198
FUND TRANS TO MBA FUND: SENIOR CENTERS	-2,064,237	-0.78%	-2,048,070	0.00%	-2,048,070	0.00%	-2,048,070	0.00%	-2,048,070
FUND TRANS TO ZAP FUND (Admin Costs)	-307,000	0.00%	-307,000	3.00%	-316,210	3.00%	-325,696	3.00%	-335,467
FUND TRANS TO OPEN SPACE FUND	-305,000	0.00%	-305,000	0.00%	-305,000	0.00%	-305,000	0.00%	-305,000
FUND TRANS TO MBA BOND DEBT SERVICE	-658,767	-0.78%	-653,607	0.00%	-653,607	0.00%	-653,607	0.00%	-653,607
FUND TRANS TO TAX ADMIN FUND-TAX SYSTEM PROJEC	-849,767	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO PLANETARIUM FUND-SUBSIDY	-411,000	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO TAX ADMIN FUND-SUBSIDY	0		-69,000	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO HEALTH FUND-SUBSIDY	0		0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO GRANT PROGRAM FUND	-29,834,000	2.28%	-30,513,400	3.00%	-31,428,802	3.00%	-32,371,666	3.00%	-33,342,816
SUBTOTAL TRANSFERS OUT	-34,429,771	-1.55%	-33,896,077	2.52%	-34,751,689	2.74%	-35,704,039	2.75%	-36,684,960
NET TRANSFERS	-17,584,203	-7.98%	-16,180,350	5.66%	-17,095,485	2.92%	-17,594,144	2.92%	-18,107,762
<b>UNRESTRICTED FUND BALANCE:</b>	<b>26,579,694</b>	<b>-0.73%</b>	<b>26,386,650</b>	<b>-7.41%</b>	<b>24,430,737</b>	<b>6.02%</b>	<b>25,901,052</b>	<b>-16.46%</b>	<b>21,638,851</b>
PROPERTY TAX (Personal & Real)	123,905,985	8.39%	134,307,000	2.00%	136,993,140	2.00%	139,733,003	2.00%	142,527,663
SALES TAX	59,869,100	5.40%	63,101,000	5.00%	66,256,050	5.00%	69,568,853	5.00%	73,047,295
MOTOR VEHICLE FEE IN LIEU	7,472,640	6.93%	7,990,640	0.00%	7,990,640	0.00%	7,990,640	0.00%	7,990,640
PRIOR YEAR REDEMPTIONS	3,260,000	0.00%	3,260,000	0.00%	3,260,000	0.00%	3,260,000	0.00%	3,260,000
LATE FEES	2,360,000	0.00%	2,360,000	0.00%	2,360,000	0.00%	2,360,000	0.00%	2,360,000
INTEREST INCOME	899,942	22.71%	1,104,351	0.00%	1,104,351	0.00%	1,104,351	0.00%	1,104,351
RDA	1,338,988	7.48%	1,439,128	0.00%	1,439,128	0.00%	1,439,128	0.00%	1,439,128
RECORDERS FEES	4,050,000	23.46%	5,000,000	2.00%	5,100,000	2.00%	5,202,000	2.00%	5,306,040
GRANTS	14,161,771	3.38%	14,640,814	0.00%	14,640,814	0.00%	14,640,814	0.00%	14,640,814
CHARGES FOR SERVICE	37,403,373	-3.55%	36,074,453	1.00%	36,435,198	1.00%	36,799,550	1.00%	37,167,545
INTERFUNDS	2,903,040	57.60%	4,575,179	0.00%	4,575,179	0.00%	4,575,179	0.00%	4,575,179
INDIRECT COST REVENUE	36,732,403	0.00%	36,732,403	1.00%	37,099,727	1.00%	37,470,724	1.00%	37,845,432
OTHER REVENUE			0	0.00%	0	0.00%	0	0.00%	0
Sub-total other revenues	170,451,257		176,277,968		180,261,087		184,411,238		188,736,424
<b>CURRENT REVENUE:</b>	<b>294,357,242</b>	<b>5.51%</b>	<b>310,584,968</b>	<b>2.15%</b>	<b>317,254,227</b>	<b>2.17%</b>	<b>324,144,241</b>	<b>2.20%</b>	<b>331,264,087</b>
OTHER - Personnel	166,498,798	4.08%	173,289,123	0.00%	173,289,123	2.82%	178,169,123	2.83%	183,205,373
OTHER - Operations	101,151,514	11.54%	112,820,067	1.00%	113,948,268	1.00%	115,087,750	1.00%	116,238,628
OTHER - Capital	2,612,642	4.83%	2,738,796	0.00%	2,738,796	0.00%	2,738,796	0.00%	2,738,796
OTHER - Debt Service	1,236,016	18.06%	1,459,267	0.00%	1,459,267	0.00%	1,459,267	0.00%	1,459,267
OTHER - County Overhead	14,275,630	0.00%	14,275,630	0.00%	14,275,630	0.00%	14,275,630	0.00%	14,275,630
Subtotal	<b>285,774,600</b>	<b>6.58%</b>	<b>304,582,883</b>	<b>0.37%</b>	<b>305,711,084</b>	<b>1.97%</b>	<b>311,730,566</b>	<b>1.98%</b>	<b>317,917,694</b>
OTHER - One-time Expenditures									
OTHER - COLA				2.75%	3,900,000	2.75%	4,007,250	2.75%	4,117,449
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0
OTHER - Health Insurance				5.00%	980,000	5.00%	1,029,000	5.00%	1,080,450

	Projection		Projection		Projection		Projection		Projection
GENERAL FUND 110	2015	%	2016	%	2017	%	2018	%	2019
Elections Fluctuation					(2,800,000)				(2,800,000)
Data Center Relocation					(935,000)				
2017 401K Reduction					(818,952)				
Debt Service (2014 STR Bond)						0.00%	378,729	0.00%	791,025
Debt Service (2016 STR Bond)					1,375,000	100.00%	2,750,000	0.00%	2,750,000
Other									
SUBTOTAL OTHER	0		0		1,701,048	380.00%	8,164,979	-27.26%	5,938,924
TOTAL BUDGET:	285,774,600	6.58%	304,582,883	0.93%	307,412,132	4.06%	319,895,545	1.24%	323,856,618
TOTAL BUDGETED FUND BALANCE:	35,162,336		32,388,735		34,272,831		30,149,747		29,046,320
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	7,404,664	3.00%	9,137,486	3.00%	9,222,364	3.00%	9,596,866	3.00%	9,715,699
RESERVE (MINIMUM) 10% OF CURRENT BUDGET	28,577,460		30,458,288		30,741,213		31,989,555		32,385,662
ENDING SURPLUS (PROBLEM):	6,584,876		1,930,447		3,531,618		-1,839,807		-3,339,342
TOTAL PROJECTED FUND BALANCE:	42,567,000		41,526,221		43,495,195		39,746,614		38,762,018
TOTAL PROJECTED SHORTAGE - Reserve + (Problem)	13,989,540		11,067,933		12,753,982		7,757,059		6,376,356



# Fund Summary

## General Fund & Related

*in millions \$*

	2016 Budget Beginning Balance	2016 Budget Ending Balance	2016 Projected Ending Balance
<b>General Fund</b>	42.6	32.4	41.5
<b>Flood Control</b>	5.1	0.6	0.8
<b>Health</b>	5.1	2.1	5.0
<b>Planetarium</b>	2.6	0.5	0.7
<b>Grant</b>	0.1	0.03	0.2
<b>Tax Admin</b>	6.0	1.4	2.2

---

# Salary Budget Proposal

2016

---



# Executive Summary and Recommendation

## ❖ Base Salary Recommendation

Based on current market studies and other factors, the recommendation includes a 3% merit to base pay.

1. Recommendation does not include merit increases for employees in temporary and seasonal positions or employees on LTD.
2. The recommendation includes a prorated schedule for new employees.
3. The estimated costs below do not include costs for vacant budgeted positions or benefit cost increases. See page 4 for those details.

Merit Costs	
Total Payroll	\$173,241,226.26
Merit 3% - Sworn	\$ 815,790.50
Merit 3% - All Other Employees	\$ 4,365,923.37
Merit Total Cost 3%	\$ 5,181,713.87
New Payroll	\$178,422,940.13

## ❖ Prorated Increases for Probationary Employees

Proration schedule for new employees in 2015:

2015 Month Hired	Proration	Final % Increase
January -March	Full Amount	3.00%
April	0.9	2.70%
May	0.8	2.40%
June	0.7	2.10%
July	0.6	1.80%
August	0.5	1.50%
September	0.4	1.20%

For newly hired employees, merit increases will be adjusted based upon date of hire in 2015. 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 increments, to .4 for those hired in September. Likewise, merit

increases for employees hired in the 4<sup>th</sup> quarter of 2015 will be adjusted based upon their month of hire during the next performance management cycle in 2016. Specifically, merit recommendations adjustments for those hired in October, November, and December of 2015 will be 1.3, 1.2, and 1.1 respectively.

❖ **Salary or Market Adjustments**

Not necessary if Hay Group market recommendations and salary structure is adopted.

❖ **Pay For Performance**

Continue to develop and revise the performance management program with a future target date to roll out the new program, including a merit matrix. Recommend begin training managers and supervisors on accurate and effective performance evaluation practices.

❖ **Base Salary and Benefits Cost Increase (estimated)**

In the chart below is the summary of total benefit and base salary costs including current employees and vacant budgeted positions. The estimated costs are projected based on a base salary increase of 1% and 3%.

	Current Amount	Current %	Increase 1%	Increase 3%
Base Salary	\$182,392,632		\$1,823,926	\$5,471,779
Soc Sec Taxes	\$ 13,987,074	7.65%	\$ 139,530	\$ 418,591
Pension (Combined All Systems)	\$ 34,676,070	19.01%	\$ 346,761	\$1,040,282
LTD	\$ 875,664	0.48%	\$ 8,757	\$ 26,270
401(K)	\$ 5,393,202	2.96%	\$ 53,932	\$ 161,796
<b>Benefits</b>			<b>\$ 548,980</b>	<b>\$1,646,939</b>
<b>Salary</b>			<b><u>\$1,823,926</u></b>	<b><u>\$5,471,779</u></b>
<b>Benefits and Salary</b>			<b>\$2,372,906</b>	<b>\$7,118,718</b>

❖ **Miscellaneous**

- HR does recommend the authorization of the 20% Employee Discount Card.
- HR **does not** recommend the option of voluntary furloughs for FY15.
- HR **does not** recommend any early retirement incentives for FY15.

## ❖ **Other Alternatives for Funding**

Eliminating the 401k contributions and applying the savings to the merit budget contributes an estimated \$3,500,000 to \$4,500,000 to the merit budget annually.

***2016-2017 BENEFIT CONSIDERATIONS***

***OCTOBER 2015***

---

---



## 2016-2017 Benefit Considerations

### 1 BENEFIT FORECAST

Increases for medical are anticipated with no increase in 2016 for dental. The estimated forecast for medical costs are:

#### 2016 Estimated Health Plan Renewal Range

Current Benefits            4.86%-11.94%

- 6.10% in 2016 for medical
- 15.70% in 2016 for pharmacy
- \$29.00 per member insured addition for the following ACA PCORI and TRA tax. (Translates into 8,800 \* \$29=\$255,200 or an estimated 0.008% of current health plan budget)

**= A 7.5% overall increase is recommended due to increasing pharmaceutical costs and ACA taxes.**

The national health care plan trend is projected to increase between 5-8% for 2016. Prescription drug is projected to increase between 12 – 15% (*Mercer and National Business Group on Health*).

#### 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%.
- **High Deductible Health Plan (HDHP)**--Continue offering plan at zero cost for full-time employees with continuing the HSA seed (\$600 and \$1,200) and wellness (\$250 and \$500) incentive. Continue with employee education, with increasing enrollment from 55% to 65% participation.
- **Out-of-network mental health coverage** – Allow non-participating providers to be covered at the out-of-network rate, currently services provided by non-participating providers are not covered.
- **Calendar benefit plan year** – Currently the benefit plan year is a non-calendar year of April – March. The current benefit plan year allows for budget year review and decisions and implementation to execute Open Enrollment in a timely manner. Due to new Affordable Care Act (ACA) reporting requirements and industry standards, a benefit plan year of January to December is recommended. To allow for implementation of a changed benefit plan year, we suggest starting the new calendar benefit plan year in 2018, which would reduce the 2017 benefit plan year to 9 months.

If the County were to move to a calendar benefit plan year, the following should be considered:

1. Calendar benefit plan year to begin January 2018. Contracts for medical, dental and other benefit administration vendors will rebid in 2017 for the 2018 plan year. This would allow the contract to align with the calendar year.
2. To adjust to a calendar year, benefit plan year would either need to be extended or shortened. We recommended shortening the April to March plan year to 9

months, April – December. In doing so, it is important to note that employees' deductibles and out-of-pocket maximums will start over sooner.

3. Benefit Considerations and budget decisions would need to be made earlier in the year, approximately in August to allow for enough time to configure changes (internally and externally with vendors), hold Open Enrollment and process new enrollment for the January plan year start.
4. The calendar year plan year would align with the Affordable Care Act reporting requirements and would provide some relief on the administrative work to report medical plan enrollment and cost.

## 2 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.

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. Strategies include premium differentials and Employer Health Savings Account contributions for employees who participate in the County's health and wellness program. The *National Business Group on Health* recommends an incentive amount of ~\$600 as a 'meaningful amount' for employees' engagement and participation.

## 3 ONSITE DAYCARE REMODEL AND EARLY LEARNING INITIATIVE

To align with the Mayor's Early Learning initiative for the community, an RFP is being submitted to solicit a vendor who can provide an Early Learning curriculum. As a result, monthly cost will increase. We would like to propose up to a \$100 per month per child subsidy paid by the County. If the center is at full capacity, this would result in \$84,000 annual cost. Remodel and repair are also needed. The cost is estimated at \$43,000 and has been submitted to facilities for consideration for the 2016 Capital Projects Programs. (*See Daycare initiative summary for details.*)

## 4 EMPLOYEE ASSISTANCE PROGRAM

Move to a vendor administrated program that would enhance program offerings and availability of services to employees. (*See Employee Assistance Program summary for details.*)

## 5 BICYCLE COMMUTER BENEFIT

Taxable reimbursement to employees for commuting by bicycle to work.

## 6 RETIREMENT

Rates for both tiers are relativity flat for next year.

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

**7 TUITION REIMBURSEMENT**

In 2013 the Tuition Reimbursement Program had an annual employee reimbursement cap of \$3,000 and the total program expense was \$341,000. In 2014, the cap cost of this program was extended to the IRS maximum limit of \$5,250 and the total program cost increased to \$514,150. The projected cost for 2015 will again be well over \$500,000. Between 2009 and 2014 the average number of employees enrolled in the program was 153. The average number of employees in 2015 is approximately 113. The number of employees utilizing this benefit is decreasing while the cost for utilizing tuition reimbursement has increased annually.

- We are proposing reducing the maximum reimbursement amount back to \$3,000 and using the cost savings to fund the use of a comprehensive library of online training courses (and a corresponding LMS system) that would benefit nearly 3,600 employees. The cost would be \$56.37 per employee license and would provide access to 6,000 courses available to all employees, providing critical skill development that is sure to benefit all employees

# 2016 Mayor Proposed Budget

Table of Contents

<b>1 Financial Statistics</b>		<b>6 Public Works Department</b>	
Fund Summaries – BRASS	1.1	Animal Services	6.1
Long Range Plans	1.2	Flood Control Engineering	6.2
2016 New Requests	1.3	Flood Control Engineering	
Fund Balance Transfers	1.4	Flood Control Projects	
Expense Summary	1.5	Operations	6.3
Capital Projects Summary	1.6	Public Works Operations	
Revenue Summary	1.7	Class B Roads Maintenance	
Full Time Equivalent Employee Summary	1.8	Street Lighting	
Employee Compensation	1.9	Solid Waste Management Facility	6.4
Contributions/Interlocal Agreements	1.10	Solid Waste Management Facility	
		Solid Waste Management Facility Capital Projects	
<b>2 Township Services</b>		<b>7 Mayor</b>	
Office of Township Services	2.1	Mayor Administration	7.1
Office of Township Services		Mayor Operations	7.2
RDA of SLCo		Mayor Financial Administration	7.3
Township Engineering Services	2.2	Mayor Financial Administration	
Township Engineering Services		Financial System Project	
Class B Roads Projects		Regional Development	7.4
Planning & Development Services	2.3	Regional Development	
		Housing Programs	
<b>3 Administrative Services Department</b>		Revolving Loan Programs	
Contracts and Procurement	3.1	Integrated Justice System Capital Project	
Facilities Management	3.2	RDA Property Tax	
Facilities Services	3.3	Statutory and General	7.5
Fleet Management	3.4	General Fund	
Government Center Operations	3.5	Grant Fund	
Human Resources	3.6	Municipal Services District Fund	
Information Services	3.7	Unincorporated Municipal Services Fund	
Information Services		Tax Administration Fund	
Information Services Projects		TRCC - Tourism, Recreation, Cultural, Conventi	7.6
Printing	3.8	Tourism, Recreation, Cultural, Conventions	
Telecommunications	3.9	Parks & Recreation Equipment Replacement	
		Parks & Recreation Capital Projects	
<b>4 Community Services Department</b>		Transportation	7.7
Center for the Arts	4.1	Preservation Debt Service	
Center for the Arts		Preservation Projects	
Center for the Arts Capital Projects		Pass Through	
Eccles Theater		Corridor Preservation	
Clark Planetarium	4.2	County First Class Highway Countywide	
Clark Planetarium		County First Class Highway Municipal Services	
Clark Planetarium Capital Projects		Excise Tax Road Projects Cities	
Convention, Exposition & Equestrian Facilitie	4.3	Excise Tax Road Projects Unincorporated	
Salt Palace Operations			
Salt Palace Capital Projects & Equipment Replacement		<b>8 Assessor</b>	8.0
South Towne Operations		Assessor	
South Towne Capital Projects & Equipment Replacement		Property Tax System Project	
Equestrian Park			
Equestrian Park Capital Projects		<b>9 Auditor</b>	9.0
Golf	4.4	Auditor	
Golf		Auditor - Tax Administration	
Golf Capital Projects			
Parks and Recreation	4.5	<b>10 Clerk</b>	10.0
Parks		Clerk	
Recreation		Clerk - Elections	
Millcreek Canyon		<b>11 Council</b>	11.0
Open Space	4.6	<b>12 Council - Tax Administration</b>	12.0
Visitor Promotion	4.7	<b>13 District Attorney</b>	13.0
Visitor Promotion Contract		District Attorney	
Visitor Promotion County Expense		District Attorney - Tax Administration	
Zoo, Arts & Parks - Tier I, II, Zoo, Administrati	4.8	Governmental Immunity	
Large Arts Groups, Tier I		Municipal Services Tort Judgment Levy	
Small Arts Groups, Tier II		<b>14 Justice Courts</b>	14.0
Zoological Groups		<b>15 Recorder</b>	15.0
ZAP Fund Administration		Recorder	
ZAP Revenue Bond Debt Service		Recorder - Tax Administration	
<b>5 Human Services Department</b>		<b>16 Sheriff</b>	16.0
Aging Services	5.1	Sheriff Law Enforcement	
Behavioral Health	5.2	Sheriff Countywide & Support Services	
Criminal Justice Services	5.3	Sheriff Court & Protective Services	
Extension Service	5.4	County Jail	
Health	5.5	<b>17 Surveyor</b>	17.0
Health		Surveyor	
Health Capital Projects		Surveyor - Tax Administration	
Indigent Legal/Sanitary Hearings	5.6	<b>18 Treasurer</b>	18.0
Library Services	5.7	<b>19 Capital Projects</b>	19.0
Library Services		<b>20 Miscellaneous Budgets</b>	
Library Capital Projects		Debt Service	20.1
Youth Services	5.8	Emergency Services	20.2
		Employee Service Reserve and Benefits	20.3
		<b>21 Proposed Budget Presentation</b>	21.0

# 1. Financial Statistics

SALT LAKE COUNTY  
Fund Summary--Governmental and Other

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN			TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	/OTHER SOURCES	TOTAL AVAILABLE	BUDGET	/OTHER USES	
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	42,567,000	0.1662%	134,627,000	175,889,609	17,715,727	370,799,336	303,516,735	33,795,077	33,487,524
115--GOVERNMENTAL IMMUNITY	3,106,000	0.0021%	1,581,000	1,220,763	0	5,907,763	4,191,688	1,310,000	406,075
250--FLOOD CONTROL FUND	5,100,000	0.0085%	5,900,000	1,185,143	0	12,185,143	11,434,527	173,743	576,873
370--HEALTH FUND	5,138,000	0.0147%	11,019,000	28,113,490	0	44,270,490	41,781,838	397,673	2,090,979
390--PLANETARIUM FUND	2,628,000	0.0040%	3,012,000	3,438,360	396,788	9,475,148	9,005,661	0	469,487
410--BOND DEBT SERVICE FUNCI	12,500,000	0.0503%	29,700,000	3,443,838	0	45,643,838	29,953,077	3,000,000	12,690,761
450--CAPITAL IMPROVEMENTS F	6,800,000	0.0073%	5,497,000	629,095	642,389	13,568,484	10,663,734	500,000	2,404,750
<b>Total</b>	<b>77,839,000</b>	<b>0.2531%</b>	<b>191,336,000</b>	<b>213,920,298</b>	<b>18,754,904</b>	<b>501,850,202</b>	<b>410,547,260</b>	<b>39,176,493</b>	<b>52,126,449</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE DISTR	9,166,000	0.0000%	0	38,499,152	759,982	48,425,134	44,837,946	209,129	3,378,059
232--GOV IMMUNITY-UNINCORP	3,102,000	0.0073%	762,000	32,000	0	3,896,000	304,807	464,982	3,126,211
235--UNINCORP MUNICIPAL SER	0	0.0000%	0	27,899,756	0	27,899,756	27,819,756	0	80,000
360--LIBRARY FUND	10,700,000	0.0683%	36,465,000	5,218,840	0	52,383,840	42,936,429	2,955,310	6,492,101
<b>Total</b>	<b>22,968,000</b>	<b>0.0756%</b>	<b>37,227,000</b>	<b>71,649,748</b>	<b>759,982</b>	<b>132,604,730</b>	<b>115,898,938</b>	<b>3,629,421</b>	<b>13,076,371</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATIO	6,047,000	0.0276%	21,792,000	2,138,000	150,000	30,127,000	28,562,696	0	1,564,304
<b>Total</b>	<b>6,047,000</b>	<b>0.0276%</b>	<b>21,792,000</b>	<b>2,138,000</b>	<b>150,000</b>	<b>30,127,000</b>	<b>28,562,696</b>	<b>0</b>	<b>1,564,304</b>
<b>OTHER GOVERNMENTAL FUNDS</b>									
120--GRANT PROGRAMS FUND	160,000	0.0000%	0	113,121,207	30,481,400	143,762,607	143,700,277	0	62,330
125--ECON DEV AND COMMUNIT	1,943,000	0.0000%	0	20,347,453	0	22,290,453	20,465,084	0	1,825,369
130--TRANSPORTATION PRESEF	33,564,000	0.0000%	0	193,465,600	0	227,029,600	223,407,276	0	3,622,324
180--RAMPTON SALT PALACE CC	4,600,000	0.0000%	0	8,447,975	7,630,055	20,678,030	17,980,132	0	2,697,898
181--TRCC TOURISM REC CULTF	6,377,500	0.0000%	0	37,515,000	0	43,892,500	15,827,306	25,969,784	2,095,410
182--SOUTH TOWNE EXPOSITIO	1,200,000	0.0000%	0	3,541,874	443,377	5,185,251	4,534,877	108,007	542,367
185--FINE ARTS FUND	1,340,000	0.0000%	0	3,372,387	5,141,475	9,853,862	9,375,052	0	478,810
186--EQUESTRIAN PARK FUND	20,000	0.0000%	0	1,039,459	1,087,007	2,146,466	2,112,773	0	33,693
270--CLASS B & COLLECTOR RC	3,369,000	0.0000%	0	7,801,230	0	11,170,230	10,647,166	0	523,064
280--OPEN SPACE FUND	1,035,000	0.0000%	0	2,700	555,000	1,592,700	647,201	0	945,499
290--VISITOR PROMOTION FUNE	205,000	0.0000%	0	19,745,000	0	19,950,000	13,585,439	4,473,432	1,891,129
310--ZOOS ARTS AND PARKS FU	8,000	0.0000%	0	17,023,142	1,876,950	18,908,092	18,857,272	0	50,820
320--HOUSING PROGRAMS FUN	2,752,000	0.0000%	0	5,000	0	2,757,000	1,821,700	0	935,300

SALT LAKE COUNTY  
Fund Summary--Governmental and Other

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
<b>OTHER GOVERNMENTAL FUNDS</b>									
350--REDEVELOPMENT AGENCY	797,000	0.0000%	0	67,000	0	864,000	631,670	0	232,330
411--BOND DEBT SVC-MILLCREE	950,000	0.0000%	0	7,100	0	957,100	194,068	0	763,032
412--BOND DEBT SVC-MUNIC BL	3,906,312	0.0000%	0	1,292,755	5,914,376	11,113,443	7,207,132	0	3,906,311
413--BOND DEBT SVC-STATE TR	190,498	0.0000%	0	7,766,894	0	7,957,392	7,766,894	0	190,498
414--BOND DEBT SVC- 2014 SAL	1,270,603	0.0000%	0	500	2,000,000	3,271,103	2,128,307	0	1,142,796
425--STATE TRANSPORTATION E	24,900	0.0000%	0	100	0	25,000	25,000	0	0
426--EXCISE TAX ROAD REV BOI	30,532,135	0.0000%	0	45,200	0	30,577,335	30,577,335	0	0
430--RECREATION BOND PROJE	1,200,000	0.0000%	0	500,000	0	1,700,000	77,748	0	1,622,252
431--PARK BOND PROJECTS FU	20,340,891	0.0000%	0	0	0	20,340,891	17,611,562	0	2,729,329
435--TRACY AVIARY FUND	244,400	0.0000%	0	5,600	0	250,000	250,000	0	0
445--DIST ATTORNEY FAC CONS	503,557	0.0000%	0	35,723,698	0	36,227,255	36,027,708	0	199,547
447--PEOPLESOFT IMPLEMENTA	700,000	0.0000%	0	0	0	700,000	200,000	500,000	0
478--FLEET BUILDING FUND	5,000	0.0000%	0	0	0	5,000	5,000	0	0
479--PUBLIC HEALTH CENTER FI	10,578,000	0.0000%	0	3,461,975	0	14,039,975	14,000,000	0	39,975
480--MIDVALE SENIOR CENTER	20,000	0.0000%	0	0	0	20,000	20,000	0	0
481--PARKS AND PW OP CENTEF	365,000	0.0000%	0	8,978,378	0	9,343,378	9,261,328	0	82,050
482--CAPITAL THEATRE FUND	2,100,000	0.0000%	0	333,000	0	2,433,000	2,433,000	0	0
483--TRCC BOND PROJECTS FU	0	0.0000%	0	4,000,000	0	4,000,000	4,000,000	0	0
810--BOYCE PET ADOPTION ENI	32,000	0.0000%	0	5,000	0	37,000	0	0	37,000
<b>Total</b>	<b>130,333,796</b>	<b>0.0000%</b>	<b>0</b>	<b>487,615,227</b>	<b>55,129,640</b>	<b>673,078,663</b>	<b>615,378,307</b>	<b>31,051,223</b>	<b>26,649,133</b>
<b>FIDUCIARY FUNDS</b>									
995--OPEB TRUST FUND	0	0.0000%	0	6,271,000	0	6,271,000	6,271,000	0	0
<b>Total</b>	<b>0</b>	<b>0.0000%</b>	<b>0</b>	<b>6,271,000</b>	<b>0</b>	<b>6,271,000</b>	<b>6,271,000</b>	<b>0</b>	<b>0</b>



SALT LAKE COUNTY  
Fund Summary--Proprietary

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
<b>ENTERPRISE FUNDS</b>									
710--GOLF COURSES FUND	1,100,000	6,305,698	0	7,405,698	7,847,295	1,077,280	300,000	0	335,683
726--ECCLES THEATER	0	1,404,000	0	1,404,000	1,395,935	0	0	0	8,065
730--SOLID WASTE MANAGEMN	4,345,000	14,449,726	0	18,794,726	12,281,339	1,401,000	6,080,000	0	1,834,387
<b>Total</b>	<b>5,445,000</b>	<b>22,159,424</b>		<b>18,794,726</b>	<b>21,524,569</b>	<b>2,478,280</b>	<b>6,380,000</b>	<b>0</b>	<b>2,178,135</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT FUN	7,200,000	23,857,558	0	31,057,558	20,524,683	3,300,000	7,600,000	295,000	5,937,875
650--FACILITIES SERVICES FUN	1,600,000	22,458,925	0	24,058,925	21,085,842	485,923	125,000	642,389	2,691,617
680--EMPLOYEE SERVICE RESI	7,934,000	48,355,875	0	56,289,875	49,877,280	13,000	50,000	0	6,375,595
<b>Total</b>	<b>16,734,000</b>	<b>94,672,358</b>		<b>56,289,875</b>	<b>91,487,805</b>	<b>3,798,923</b>	<b>7,775,000</b>	<b>937,389</b>	<b>15,005,087</b>

	Projection		Projection		Projection		Projection		Projection
GENERAL FUND 110	2015	%	2016	%	2017	%	2018	%	2019
BEGINNING FUND BALANCE	44,163,897	-3.62%	42,567,000	0.06%	42,593,026	-3.38%	41,154,271	-12.99%	35,808,295
FUND TRANS FROM TRCC (Rec Facilities)	14,048,111	4.52%	14,682,571	3.00%	15,123,048	3.00%	15,576,740	3.00%	16,044,042
FUND TRANS FROM GOVERNMENTAL IMM	1,160,000	0.00%	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 TRCC (MILLCREEK CHILD CARE BUS	57,000	-100.00%	0						
FUND TRANS FROM PEOPLESOFT (ADP,CW IT ISSUES)	18,375	2621.09%	500,000						
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 CAPITAL IMP (SOCRATA) -	225,330	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS FROM HEALTH - RDA	370,001	7.48%	397,673	0.00%	397,673	0.00%	397,673	0.00%	397,673
FUND TRANS FROM FLOOD CONTROL - RDA	116,751	7.48%	125,483	0.00%	125,483	0.00%	125,483	0.00%	125,483
SUBTOTAL TRANSFERS IN	16,845,568	5.17%	17,715,727	-0.34%	17,656,204	2.57%	18,109,896	2.58%	18,577,198
FUND TRANS TO MBA FUND: SENIOR CENTERS	-2,064,237	-0.78%	-2,048,070	0.00%	-2,048,070	0.00%	-2,048,070	0.00%	-2,048,070
FUND TRANS TO ZAP FUND (Admin Costs)	-307,000	0.00%	-307,000	3.00%	-316,210	3.00%	-325,696	3.00%	-335,467
FUND TRANS TO OPEN SPACE FUND	-305,000	0.00%	-305,000	0.00%	-305,000	0.00%	-305,000	0.00%	-305,000
FUND TRANS TO MBA BOND DEBT SERVICE	-658,767	-0.78%	-653,607	0.00%	-653,607	0.00%	-653,607	0.00%	-653,607
FUND TRANS TO TAX ADMIN FUND-TAX SYSTEM PROJEC	-849,767	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO PLANETARIUM FUND-SUBSIDY	-411,000	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO TAX ADMIN FUND-SUBSIDY	0		0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO HEALTH FUND-SUBSIDY	0		0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO GRANT PROGRAM FUND	-29,834,000	2.17%	-30,481,400	3.00%	-31,395,842	3.00%	-32,337,717	3.00%	-33,307,849
SUBTOTAL TRANSFERS OUT	-34,429,771	-1.84%	-33,795,077	2.73%	-34,718,729	2.74%	-35,670,091	2.75%	-36,649,993
NET TRANSFERS	-17,584,203	-8.56%	-16,079,350	6.11%	-17,062,525	2.92%	-17,560,195	2.92%	-18,072,795
<b>UNRESTRICTED FUND BALANCE:</b>	<b>26,579,694</b>	<b>-0.35%</b>	<b>26,487,650</b>	<b>-3.61%</b>	<b>25,530,501</b>	<b>-7.58%</b>	<b>23,594,076</b>	<b>-24.83%</b>	<b>17,735,500</b>
PROPERTY TAX (Personal & Real)	123,905,985	8.65%	134,627,000	2.00%	137,319,540	2.00%	140,065,931	2.00%	142,867,249
SALES TAX	59,869,100	5.40%	63,101,000	5.00%	66,256,050	5.00%	69,568,853	5.00%	73,047,295
MOTOR VEHICLE FEE IN LIEU	7,472,640	6.93%	7,990,640	0.00%	7,990,640	0.00%	7,990,640	0.00%	7,990,640
PRIOR YEAR REDEMPTIONS	3,260,000	0.00%	3,260,000	0.00%	3,260,000	0.00%	3,260,000	0.00%	3,260,000
LATE FEES	2,360,000	0.00%	2,360,000	0.00%	2,360,000	0.00%	2,360,000	0.00%	2,360,000
INTEREST INCOME	899,942	22.71%	1,104,351	0.00%	1,104,351	0.00%	1,104,351	0.00%	1,104,351
RDA	1,338,988	7.48%	1,439,128	0.00%	1,439,128	0.00%	1,439,128	0.00%	1,439,128
RECORDERS FEES	4,050,000	23.46%	5,000,000	2.00%	5,100,000	2.00%	5,202,000	2.00%	5,306,040
GRANTS	14,161,771	0.64%	14,252,455	0.00%	14,252,455	0.00%	14,252,455	0.00%	14,252,455
CHARGES FOR SERVICE	37,403,373	-3.55%	36,074,453	1.00%	36,435,198	1.00%	36,799,550	1.00%	37,167,545
INTERFUNDS	2,903,040	57.60%	4,575,179	0.00%	4,575,179	0.00%	4,575,179	0.00%	4,575,179
INDIRECT COST REVENUE	36,732,403	0.00%	36,732,403	1.00%	37,099,727	1.00%	37,470,724	1.00%	37,845,432
OTHER REVENUE			0	0.00%	0	0.00%	0	0.00%	0
Sub-total other revenues	170,451,257		175,889,609		179,872,728		184,022,879		188,348,065
<b>CURRENT REVENUE:</b>	<b>294,357,242</b>	<b>5.49%</b>	<b>310,516,609</b>	<b>2.15%</b>	<b>317,192,268</b>	<b>2.17%</b>	<b>324,088,810</b>	<b>2.20%</b>	<b>331,215,314</b>
OTHER - Personnel	166,498,798	3.71%	172,680,695	0.00%	172,680,695	2.83%	177,560,695	2.84%	182,596,945
OTHER - Operations	101,151,514	11.08%	112,362,347	1.00%	113,485,970	1.00%	114,620,830	1.00%	115,767,038
OTHER - Capital	2,612,642	4.83%	2,738,796	0.00%	2,738,796	0.00%	2,738,796	0.00%	2,738,796
OTHER - Debt Service	1,236,016	18.06%	1,459,267	0.00%	1,459,267	0.00%	1,459,267	0.00%	1,459,267
OTHER - County Overhead	14,275,630	0.00%	14,275,630	0.00%	14,275,630	0.00%	14,275,630	0.00%	14,275,630
Subtotal	<b>285,774,600</b>	<b>6.21%</b>	<b>303,516,735</b>	<b>0.37%</b>	<b>304,640,358</b>	<b>1.97%</b>	<b>310,655,218</b>	<b>1.99%</b>	<b>316,837,676</b>
OTHER - One-time Expenditures									

	Projection		Projection		Projection		Projection		Projection
GENERAL FUND 110	2015	%	2016	%	2017	%	2018	%	2019
OTHER - COLA				2.75%	3,900,000	2.75%	4,007,250	2.75%	4,117,449
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0
OTHER - Health Insurance				5.00%	980,000	5.00%	1,029,000	5.00%	1,080,450
Elections Fluctuation							2,700,000		
Debt Service (2014 STR Bond)						0.00%	378,729	0.00%	791,025
Debt Service (2016 STR Bond)					1,375,000	100.00%	2,750,000	0.00%	2,750,000
Other									
SUBTOTAL OTHER	0		0		6,255,000	73.70%	10,864,979	-19.57%	8,738,924
TOTAL BUDGET:	285,774,600	6.21%	303,516,735	2.43%	310,895,358	3.42%	321,520,197	1.26%	325,576,601
TOTAL BUDGETED FUND BALANCE:	35,162,336		33,487,524		31,827,410		26,162,689		23,374,213
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	7,404,664	3.00%	9,105,502	3.00%	9,326,861	3.00%	9,645,606	3.00%	9,767,298
RESERVE (MINIMUM) 10% OF CURRENT BUDGET	28,577,460		30,351,674		31,089,536		32,152,020		32,557,660
ENDING SURPLUS (PROBLEM):	6,584,876		3,135,850		737,874		-5,989,331		-9,183,447
TOTAL PROJECTED FUND BALANCE:	42,567,000		42,593,026		41,154,271		35,808,295		33,141,511
TOTAL PROJECTED SHORTAGE - Reserve + (Problem)	13,989,540		12,241,353		10,064,735		3,656,275		583,851

GRANT FUND 120	Projection		Projection		Projection		Projection		Projection	
	2015	%	2016	%	2017	%	2018	%	2019	
BEGINNING FUND BALANCE	362,138	-55.82%	160,000	13.66%	181,860	94.19%	353,157	91.94%	677,863	
FUND TRANS FROM GENERAL FUND	29,834,000	2.17%	30,481,400	3.00%	31,395,842	3.00%	32,337,717	3.00%	33,307,849	
FUND TRANS TO ESR FUND for OPEB		0.00%	0	0.00%	0	0.00%	0	0.00%	0	
SUBTOTAL TRANSFERS IN	29,834,000	2.17%	30,481,400	3.00%	31,395,842	3.00%	32,337,717	3.00%	33,307,849	
TRANSFERS OUT	0		0		0		0		0	
NET TRANSFERS	29,834,000	2.17%	30,481,400	3.00%	31,395,842	3.00%	32,337,717	3.00%	33,307,849	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>30,196,138</b>	<b>1.47%</b>	<b>30,641,400</b>	<b>3.06%</b>	<b>31,577,702</b>	<b>3.53%</b>	<b>32,690,874</b>	<b>3.96%</b>	<b>33,985,711</b>	
2100 Youth Services Division	4,145,250	17.62%	4,875,659	2.00%	4,973,172	2.00%	5,072,636	2.00%	5,174,088	
2250 Behavioral Health Services	96,029,213	2.41%	98,342,173	2.00%	100,309,016	2.00%	102,315,197	2.00%	104,361,501	
2300 Aging Services	9,613,599	3.01%	9,903,275	2.00%	10,101,341	2.00%	10,303,367	2.00%	10,509,435	
5025 Grant Fund Statutory And General	0		100	0.00%	100	0.00%	100	0.00%	100	
<b>CURRENT REVENUE:</b>	<b>109,788,062</b>	<b>3.04%</b>	<b>113,121,207</b>	<b>2.00%</b>	<b>115,383,629</b>	<b>2.00%</b>	<b>117,691,300</b>	<b>2.00%</b>	<b>120,045,124</b>	
OTHER - Personnel	22,992,796	3.97%	23,905,992	0.00%	23,905,992	2.85%	24,586,992	2.86%	25,290,230	
OTHER - Operations	112,549,831	2.56%	115,433,189	2.00%	117,741,853	2.00%	120,096,690	2.00%	122,498,624	
OTHER - Capital	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	
OTHER - Other	87,546	-49.37%	44,328	0.00%	44,328	0.00%	44,328	0.00%	44,328	
OTHER - County Overhead	4,116,768	0.00%	4,116,768	1.00%	4,157,936	1.00%	4,199,515	1.00%	4,241,510	
SUBTOTAL OPERATING BUDGET REQUESTS	139,946,941	2.68%	143,700,277	1.64%	146,050,108	2.11%	149,127,525	2.11%	152,274,691	
OTHER - COLA			0	2.75%	525,000	2.75%	539,438	2.75%	554,272	
OTHER - Retirement			0	0.00%	0	0.00%	0	0.00%	0	
OTHER - Health Insurance			0	5.00%	156,000	5.00%	163,800	5.00%	171,990	
SUBTOTAL OTHER	0		0		681,000	3.27%	703,238	3.27%	726,262	
<b>TOTAL BUDGET:</b>	<b>139,946,941</b>	<b>2.68%</b>	<b>143,700,277</b>	<b>2.11%</b>	<b>146,731,108</b>	<b>2.11%</b>	<b>149,830,762</b>	<b>2.12%</b>	<b>153,000,953</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>37,259</b>		<b>62,330</b>		<b>230,222</b>		<b>551,412</b>		<b>1,029,882</b>	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	122,741	0.50%	119,530	0.50%	122,935	0.50%	126,451	0.50%	130,082	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>160,000</b>		<b>181,860</b>		<b>353,157</b>		<b>677,863</b>		<b>1,159,964</b>	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>160,000</b>		<b>181,860</b>		<b>353,157</b>		<b>677,863</b>		<b>1,159,964</b>	

	Projection		Projection		Projection		Projection		Projection	
<b>Flood Control 250</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	<b>%</b>	<b>2019</b>	
BEGINNING FUND BALANCE	5,736,570	-11.10%	5,100,000	-85.11%	759,628	-28.97%	539,553	-32.54%	363,973	
FUND TRANS TO GENERAL FUND - RDA	-116,751	7.48%	-125,483	0.00%	-125,483	0.00%	-125,483	0.00%	-125,483	
FUND TRANS TO MBA FUND 412 MIDVALE	-48,641	-0.78%	-48,260	0.00%	-48,260	0.00%	-48,260	0.00%	-48,260	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>5,571,178</b>	<b>-11.58%</b>	<b>4,926,257</b>	<b>-88.11%</b>	<b>585,885</b>	<b>-37.56%</b>	<b>365,810</b>	<b>-48.00%</b>	<b>190,230</b>	
PROPERTY TAX (PERSONAL & REAL)	6,336,949	-6.90%	5,900,000	2.00%	6,018,000	2.00%	6,138,360	2.00%	6,261,127	
MOTOR VEHICLE FEE IN LIEU	386,830	0.00%	386,830	0.00%	386,830	0.00%	386,830	0.00%	386,830	
PRIOR YEAR REDEMPTIONS	145,000	0.00%	145,000	0.00%	145,000	0.00%	145,000	0.00%	145,000	
RDA	116,751	7.48%	125,483	0.00%	125,483	0.00%	125,483	0.00%	125,483	
INTEREST	12,600	0.00%	12,600	0.00%	12,600	0.00%	12,600	0.00%	12,600	
GRANTS	10,975	184.74%	31,250	0.00%	31,250	0.00%	31,250	0.00%	31,250	
OTHER REVENUE	465,499	3.97%	483,980	0.00%	483,980	0.00%	483,980	0.00%	483,980	
<b>CURRENT REVENUE:</b>	<b>7,474,604</b>	<b>-5.21%</b>	<b>7,085,143</b>	<b>1.67%</b>	<b>7,203,143</b>	<b>1.67%</b>	<b>7,323,503</b>	<b>1.68%</b>	<b>7,446,270</b>	
Personnel	2,487,743	12.71%	2,803,848	0.00%	2,803,848	2.60%	2,876,848	2.62%	2,952,171	
Operating	2,823,892	-16.81%	2,349,123	0.00%	2,349,123	0.00%	2,349,123	0.00%	2,349,123	
Capital	15,000	4300.00%	660,000	-75.00%	165,000	0.00%	165,000	0.00%	165,000	
Other	0		0		0		0		0	
Overhead	278,889	0.00%	278,889	1.00%	281,678	1.00%	284,495	1.00%	287,340	
Sub-total	5,605,524	8.68%	6,091,860	-8.08%	5,599,649	1.35%	5,675,466	1.38%	5,753,633	
Flood Control Projects - New	4,711,944	-60.70%	1,851,600	-21.04%	1,462,000	0.00%	1,462,000	0.00%	1,462,000	
Flood Control Projects - Rebudget			3,209,335							
Flood Control Projects Debt Service	172,663	0.42%	173,388	0.00%	173,388	0.00%	173,388	0.00%	173,388	
Flood Control Projects Overhead	108,344	0.00%	108,344	1.00%	109,427	0.00%	109,427	0.00%	109,427	
OTHER - COLA				2.75%	59,000	2.75%	60,623	2.75%	62,290	
OTHER - Health Insurance				5.00%	14,000	5.00%	14,700	5.00%	15,435	
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0	
Balance										
Sub-total	4,992,951		0		73,000		75,323		77,725	
<b>TOTAL BUDGET:</b>	<b>10,598,475</b>	<b>7.89%</b>	<b>11,434,527</b>	<b>-35.13%</b>	<b>7,417,465</b>	<b>1.05%</b>	<b>7,495,604</b>	<b>1.07%</b>	<b>7,576,173</b>	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	529,924		571,726		370,873		374,780		378,809	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>1,917,383</b>		<b>5,146</b>		<b>691</b>		<b>-181,071</b>		<b>-318,481</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>2,447,307</b>		<b>576,873</b>		<b>371,564</b>		<b>193,710</b>		<b>60,327</b>	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	2,652,693	3.00%	182,756	3.00%	167,989	3.00%	170,264	3.00%	172,609	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>5,100,000</b>		<b>759,628</b>		<b>539,553</b>		<b>363,973</b>		<b>232,936</b>	

	Projection		Projection		Projection		Projection		Projection	
<b>Health 370</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	<b>%</b>	<b>2019</b>	
BEGINNING FUND BALANCE	6,290,151	-18.32%	5,138,000	-2.38%	5,015,708	-6.55%	4,687,108	-25.27%	3,502,662	
FUND TRANS FROM General Fund	0		0		0		0		0	
FUND TRANS TO GENERAL FUND - RDA	-370,001	7.48%	-397,673	0.00%	-397,673	0.00%	-397,673	0.00%	-397,673	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>5,920,150</b>	<b>-19.93%</b>	<b>4,740,327</b>	<b>-2.58%</b>	<b>4,618,035</b>	<b>-7.12%</b>	<b>4,289,435</b>	<b>-27.61%</b>	<b>3,104,989</b>	
PROPERTY TAX (PERSONAL & REAL)	10,959,194	0.55%	11,019,000	2.00%	11,239,380	2.00%	11,464,168	2.00%	11,693,451	
MOTOR VEHICLE FEE IN LIEU	659,800	0.00%	659,800	0.00%	659,800	0.00%	659,800	0.00%	659,800	
PRIOR YEAR REDEMPTIONS	310,000	0.00%	310,000	0.00%	310,000	0.00%	310,000	0.00%	310,000	
PROPERTY TAX - RDA	370,001	7.48%	397,673	0.00%	397,673	0.00%	397,673	0.00%	397,673	
INTEREST	60,514	0.68%	60,925	0.00%	60,925	0.00%	60,925	0.00%	60,925	
GRANT Revenue	12,099,281	6.84%	12,927,437	1.00%	13,056,711	1.00%	13,187,278	1.00%	13,319,151	
Fee & Other Revenue	11,512,347	19.50%	13,757,655	1.00%	13,895,232	1.00%	14,034,184	1.00%	14,174,526	
<b>CURRENT REVENUE:</b>	<b>35,971,137</b>	<b>8.79%</b>	<b>39,132,490</b>	<b>1.25%</b>	<b>39,619,721</b>	<b>1.25%</b>	<b>40,114,028</b>	<b>1.25%</b>	<b>40,615,526</b>	
Personnel	27,521,838	3.81%	28,571,233	0.00%	28,571,233	2.89%	29,396,233	2.90%	30,248,241	
Operating	8,491,710	16.71%	9,910,673	1.00%	10,009,780	1.00%	10,109,878	1.00%	10,210,976	
Capital & Other	294,292	74.15%	512,500	0.00%	512,500	0.00%	512,500	0.00%	512,500	
Debt Service (2010D STR Bond)	200,293	18.06%	236,470	-0.37%	235,596	-0.43%	234,585	-0.50%	233,410	
Debt Service (2014 STR Bond)	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	347,953	247.30%	1,208,434	
Debt Service (2016 STR Bond)	0	#DIV/0!	0	#DIV/0!	130,000	100.00%	260,000	0.00%	260,000	
Operational Savings	0	#DIV/0!	0	0.00%	-330,000	0.00%	-330,000	0.00%	-330,000	
Overhead	2,250,674	0.00%	2,250,674	1.00%	2,273,181	1.00%	2,295,913	1.00%	2,318,872	
Sub-total	38,758,807	7.02%	41,481,550	-0.19%	41,402,289	3.44%	42,827,061	3.44%	44,662,432	
OTHER - COLA	0			2.75%	633,000	2.75%	650,408	2.75%	668,294	
OTHER - Health Insurance	0			5.00%	192,000	5.00%	201,600	5.00%	211,680	
OTHER - Retirement	0			0.00%	0	0.00%	0	0.00%	0	
Capital Projects - 2150990000			300,288	0.00%	300,288	0.00%	300,288	0.00%	300,288	
Sub-total	0		300,288	274.74%	1,125,288	2.40%	1,152,296	2.43%	1,180,262	
<b>TOTAL BUDGET:</b>	<b>38,758,807</b>	<b>7.80%</b>	<b>41,781,838</b>	<b>1.78%</b>	<b>42,527,577</b>	<b>3.41%</b>	<b>43,979,357</b>	<b>4.24%</b>	<b>45,842,694</b>	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,937,940		2,089,092		2,126,379		2,198,968		2,292,135	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>1,194,540</b>		<b>1,887</b>		<b>-416,201</b>		<b>-1,774,861</b>		<b>-4,414,314</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>3,132,480</b>		<b>2,090,979</b>		<b>1,710,178</b>		<b>424,107</b>		<b>-2,122,179</b>	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	2,005,520	7.00%	2,924,729	7.00%	2,976,930	7.00%	3,078,555	7.00%	3,208,989	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>5,138,000</b>		<b>5,015,708</b>		<b>4,687,108</b>		<b>3,502,662</b>		<b>1,086,809</b>	

	Projection		Projection		Projection		Projection		
<b>Planetarium 390</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	<b>%</b>	<b>2019</b>
BEGINNING FUND BALANCE	1,857,108	41.51%	2,628,000	-71.85%	739,657	1.28%	749,153	181.24%	2,106,947
FUND TRANS FROM General Fund (Subsidy)	411,000	-100.00%	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0
FUND TRANS FROM TRCC (Exhibits)	1,250,000	0.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS FROM TRCC (Capital Projects)	201,008	0.00%	396,788	0.00%	0	0.00%	0	0.00%	0
FUND TRANS to ESR for OPEB	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
<b>UNRESTRICTED FUND BALANCE:</b>	<b>3,719,116</b>	<b>-18.67%</b>	<b>3,024,788</b>	<b>-75.55%</b>	<b>739,657</b>	<b>1.28%</b>	<b>749,153</b>	<b>181.24%</b>	<b>2,106,947</b>
PROPERTY TAX (PERSONAL & REAL)	2,982,094	1.00%	3,012,000	2.00%	3,072,240	2.00%	3,133,685	2.00%	3,196,358
MOTOR VEHICLE FEE IN LIEU	159,000	14.15%	181,495	0.00%	181,495	0.00%	181,495	0.00%	181,495
PRIOR YEAR REDEMPTIONS	90,000	-26.72%	65,950	0.00%	65,950	0.00%	65,950	0.00%	65,950
INTEREST	0	#DIV/0!	0	0.00%	0	0.00%	0	0.00%	0
GRANTS & CONTRACTS	1,040,000	-1.43%	1,025,100	0.00%	1,025,100	0.00%	1,025,100	0.00%	1,025,100
OTHER REVENUE	2,329,437	-7.02%	2,165,815	0.00%	2,165,815	0.00%	2,165,815	0.00%	2,165,815
<b>CURRENT REVENUE:</b>	<b>6,600,531</b>	<b>-2.28%</b>	<b>6,450,360</b>	<b>0.93%</b>	<b>6,510,600</b>	<b>0.94%</b>	<b>6,572,045</b>	<b>0.95%</b>	<b>6,634,718</b>
Personnel	2,945,212	-0.39%	2,933,869	0.00%	2,933,869	2.93%	3,019,869	2.94%	3,108,572
Operating	1,552,804	31.78%	2,046,326	-20.00%	1,637,061	1.00%	1,653,431	1.00%	1,669,966
Capital	3,085,681	-35.83%	1,980,227	-100.00%	0	-100.00%	0	-100.00%	0
Other - Debt Service	1,432,075	-0.02%	1,431,725	0.00%	1,431,725	-100.00%	0	-100.00%	0
Other - Pass Thru	250,000	0.00%	250,000	0.00%	250,000	0.00%	250,000	0.00%	250,000
Overhead	363,514	0.00%	363,514	0.00%	363,514	0.00%	363,514	0.00%	363,514
Sub-total	9,629,286	-6.48%	9,005,661	-26.53%	6,616,169	-20.09%	5,286,814	1.99%	5,392,051
OTHER - COLA				2.75%	71,000	2.75%	72,953	2.75%	74,959
OTHER - Health Insurance				5.00%	15,000	5.00%	15,750	5.00%	16,538
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0
Sub-total	0		0		86,000	3.14%	88,703	3.15%	91,496
<b>TOTAL BUDGET:</b>	<b>9,629,286</b>	<b>-6.48%</b>	<b>9,005,661</b>	<b>-25.58%</b>	<b>6,702,169</b>	<b>-19.79%</b>	<b>5,375,517</b>	<b>2.01%</b>	<b>5,483,547</b>
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	481,464		450,283		335,108		268,776		274,177
<b>ENDING SURPLUS (PROBLEM):</b>	<b>208,897</b>		<b>19,204</b>		<b>212,980</b>		<b>1,676,905</b>		<b>2,983,940</b>
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>690,361</b>		<b>469,487</b>		<b>548,088</b>		<b>1,945,681</b>		<b>3,258,118</b>
PROJECTED BUDGET VS ACTUAL UNDER EXPEN	1,937,639	3.00%	270,170	3.00%	201,065	3.00%	161,266	3.00%	164,506
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>2,628,000</b>		<b>739,657</b>		<b>749,153</b>		<b>2,106,947</b>		<b>3,422,624</b>

Tax Admin 340	Projection		Projection		Projection		Projection		
	2015	%	2016	%	2017	%	2018	%	2019
BEGINNING FUND BALANCE	6,658,203	-9.18%	6,047,000	-59.96%	2,421,186	-22.22%	1,883,240	-35.34%	1,217,664
FUND TRANS FROM Governmental Imm (tax refund)	150,000	0.00%	150,000	0.00%	150,000	0.00%	150,000	0.00%	150,000
FUND TRANS FROM General Fund (Tax System)	849,767	0.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS FROM General Fund (Subsidy)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
<b>UNRESTRICTED FUND BALANCE:</b>	<b>7,657,970</b>	<b>-19.08%</b>	<b>6,197,001</b>	<b>-58.51%</b>	<b>2,571,186</b>	<b>-20.92%</b>	<b>2,033,241</b>	<b>-32.73%</b>	<b>1,367,664</b>
PROPERTY TAX (PERSONAL & REAL)	21,576,137	1.00%	21,792,000	2.00%	22,227,840	2.00%	22,672,396	2.00%	23,125,844
PROPERTY TAX - RDA	222,000	0.00%	222,000	0.00%	222,000	0.00%	222,000	0.00%	222,000
MOTOR VEHICLE FEE IN LIEU	1,322,000	0.00%	1,322,000	0.00%	1,322,000	0.00%	1,322,000	0.00%	1,322,000
PRIOR YEAR REDEMPTIONS	582,000	0.00%	582,000	0.00%	582,000	0.00%	582,000	0.00%	582,000
INTEREST	0	0.00%	12,000	0.00%	12,000	0.00%	12,000	0.00%	12,000
OTHER REVENUE	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
<b>CURRENT REVENUE:</b>	<b>23,702,137</b>	<b>0.96%</b>	<b>23,930,000</b>	<b>1.82%</b>	<b>24,365,840</b>	<b>1.82%</b>	<b>24,810,396</b>	<b>1.83%</b>	<b>25,263,844</b>
Personnel	16,854,994	0.06%	16,864,572	0.00%	16,864,572	2.92%	17,356,572	2.93%	17,864,352
Operations	4,174,058	3.88%	4,336,142	1.00%	4,379,503	1.00%	4,423,298	1.00%	4,467,531
Capital	211,554	23.67%	261,619	0.00%	261,619	0.00%	261,619	0.00%	261,619
Other	0		0	0.00%	0	0.00%	0	0.00%	0
County Indirect	3,793,020	0.00%	3,793,020	1.00%	3,830,950	1.00%	3,869,260	1.00%	3,907,952
<b>SUBTOTAL OPERATING BUDGET REQUESTS</b>	<b>25,033,626</b>	<b>0.89%</b>	<b>25,255,353</b>	<b>0.32%</b>	<b>25,336,645</b>	<b>2.27%</b>	<b>25,910,749</b>	<b>2.28%</b>	<b>26,501,455</b>
Assessment & Collections Transfer to State	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Property Tax System	3,597,438	-8.06%	3,307,343	-100.00%	0	0.00%	0	0.00%	0
OTHER - COLA		0.00%	0	2.75%	392,000	2.75%	402,780	2.75%	413,856
OTHER - Health Insurance		0.00%	0	5.00%	100,000	5.00%	105,000	5.00%	110,250
OTHER - Retirement		0.00%	0	0.00%	0	0.00%	0	0.00%	0
<b>SUBTOTAL OTHER</b>	<b>3,597,438</b>	<b>-8.06%</b>	<b>3,307,343</b>	<b>-85.12%</b>	<b>492,000</b>	<b>3.21%</b>	<b>507,780</b>	<b>3.22%</b>	<b>524,106</b>
<b>TOTAL BUDGET:</b>	<b>28,631,064</b>	<b>-0.24%</b>	<b>28,562,696</b>	<b>-9.57%</b>	<b>25,828,645</b>	<b>2.28%</b>	<b>26,418,529</b>	<b>2.30%</b>	<b>27,025,561</b>
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>2,729,043</b>		<b>1,564,305</b>		<b>1,108,381</b>		<b>425,108</b>		<b>-394,053</b>
PROJECTED UNDER EXPEND	3,317,957	3.00%	856,881	3.00%	774,859	3.00%	792,556	3.00%	810,767
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,431,553		1,428,135		1,291,432		1,320,926		1,351,278
<b>ENDING SURPLUS (PROBLEM):</b>	<b>1,297,490</b>		<b>136,170</b>		<b>-183,051</b>		<b>-895,819</b>		<b>-1,745,331</b>
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>6,047,000</b>		<b>2,421,186</b>		<b>1,883,240</b>		<b>1,217,664</b>		<b>416,714</b>



	Projection		Projection		Projection		Projection		
<b>MUNICIPAL SERVICES DISTRICT 230</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	<b>%</b>	<b>2019</b>
<b>BEGINNING FUND BALANCE</b>	<b>11,542,700</b>	<b>-20.59%</b>	<b>9,166,000</b>	<b>-50.55%</b>	<b>4,532,323</b>	<b>-17.19%</b>	<b>3,753,007</b>	<b>-10.80%</b>	<b>3,347,562</b>
FUND TRANS FROM FLEET MGT (Replacement Fund)			295,000						
FUND TRANS FROM GOV IMMUNITY - UNINCORP	318,884	0.00%	464,982	3.00%	478,931	3.00%	493,299	3.00%	508,098
<b>SUBTOTAL TRANSFERS IN</b>	<b>318,884</b>	<b>138.33%</b>	<b>759,982</b>	<b>-36.98%</b>	<b>478,931</b>	<b>3.00%</b>	<b>493,299</b>	<b>3.00%</b>	<b>508,098</b>
FUND TRANS TO PARK BOND PROJECTS	-366,236								
FUND TRANS TO GOV IMMUNITY - UNINCORP	-853,700								
FUND TRANS TO EXCISE TAX BOND PROJECT	-100,000								
FUND TRANS TO PW Building Bond FUND	-210,780	-0.78%	-209,129	0.00%	-209,129	0.00%	-209,129	0.00%	-209,129
<b>SUBTOTAL TRANSFERS OUT</b>	<b>-1,530,716</b>	<b>-86.34%</b>	<b>-209,129</b>	<b>0.00%</b>	<b>-209,129</b>	<b>0.00%</b>	<b>-209,129</b>	<b>0.00%</b>	<b>-209,129</b>
<b>NET TRANSFERS</b>	<b>-1,211,832</b>	<b>-145.46%</b>	<b>550,853</b>	<b>-51.02%</b>	<b>269,802</b>	<b>5.33%</b>	<b>284,170</b>	<b>5.21%</b>	<b>298,969</b>
<b>UNRESTRICTED FUND BALANCE:</b>	<b>10,330,868</b>	<b>-5.94%</b>	<b>9,716,853</b>	<b>-50.58%</b>	<b>4,802,125</b>	<b>-15.93%</b>	<b>4,037,177</b>	<b>-9.68%</b>	<b>3,646,531</b>
PROPERTY TAX (Personal & Real) - 3101	0		0	0.00%	0	0.00%	0	0.00%	0
SALES TAX	22,400,000	-100.00%	0	-100.00%	0	-100.00%	0	-100.00%	0
PRIOR YEAR REDEMPTIONS - 3105 & 3106	27,500	-100.00%	0	-100.00%	0	-100.00%	0	-100.00%	0
FRANCHISE TAX	1,100,000	-100.00%	0	-100.00%	0	-100.00%	0	-100.00%	0
INTEREST INCOME	40,500	0.00%	40,500	0.00%	40,500	0.00%	40,500	0.00%	40,500
CHARGES FOR SERVICE	13,743,566	-24.46%	10,381,331	1.00%	10,485,144	1.00%	10,589,996	1.00%	10,695,896
INTERLOCAL AGREEMENTS	0		22,519,921	5.00%	23,645,917	5.00%	24,828,213	5.00%	26,069,624
INTERFUNDS	6,290,660	-11.66%	5,557,400	0.00%	5,557,400	0.00%	5,557,400	0.00%	5,557,400
<b>CURRENT REVENUE:</b>	<b>43,602,226</b>	<b>-11.70%</b>	<b>38,499,152</b>	<b>3.19%</b>	<b>39,728,961</b>	<b>3.24%</b>	<b>41,016,109</b>	<b>3.28%</b>	<b>42,363,419</b>
<b>Personnel</b>	<b>22,245,915</b>	<b>-6.92%</b>	<b>20,705,771</b>	<b>0.00%</b>	<b>20,705,771</b>	<b>3.14%</b>	<b>21,355,771</b>	<b>3.14%</b>	<b>22,027,021</b>
<b>Operations</b>	<b>17,352,355</b>	<b>-17.59%</b>	<b>14,299,426</b>	<b>1.00%</b>	<b>14,442,420</b>	<b>1.00%</b>	<b>14,586,844</b>	<b>1.00%</b>	<b>14,732,713</b>
<b>Capital</b>	<b>742,220</b>	<b>-78.48%</b>	<b>159,720</b>	<b>0.00%</b>	<b>159,720</b>	<b>0.00%</b>	<b>159,720</b>	<b>0.00%</b>	<b>159,720</b>
<b>Other</b>	<b>65,000</b>	<b>-81.54%</b>	<b>12,000</b>	<b>0.00%</b>	<b>12,000</b>	<b>0.00%</b>	<b>12,000</b>	<b>0.00%</b>	<b>12,000</b>
<b>Overhead</b>	<b>3,388,431</b>	<b>-2.65%</b>	<b>3,298,548</b>	<b>1.00%</b>	<b>3,331,533</b>	<b>0.00%</b>	<b>3,331,533</b>	<b>0.00%</b>	<b>3,331,533</b>
<b>SUBTOTAL OPERATING BUDGET REQUESTS</b>	<b>43,793,921</b>	<b>-12.14%</b>	<b>38,475,465</b>	<b>0.46%</b>	<b>38,651,445</b>	<b>2.06%</b>	<b>39,445,869</b>	<b>2.07%</b>	<b>40,262,987</b>
<b>Capital Projects New</b>	<b>6,740,411</b>	<b>-63.74%</b>	<b>2,444,200</b>	<b>2.28%</b>	<b>2,500,000</b>	<b>0.00%</b>	<b>2,500,000</b>	<b>0.00%</b>	<b>2,500,000</b>
<b>Capital Projects Rebudget</b>	<b>0</b>		<b>3,783,451</b>	<b>-100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
<b>Capital Projects Overhead</b>	<b>134,830</b>	<b>0.00%</b>	<b>134,830</b>	<b>1.00%</b>	<b>136,178</b>	<b>1.00%</b>	<b>137,540</b>	<b>1.00%</b>	<b>138,915</b>
<b>SUBTOTAL CAPITAL PROJECTS BUDGET REQU</b>	<b>6,875,241</b>	<b>-7.46%</b>	<b>6,362,481</b>	<b>-58.57%</b>	<b>2,636,178</b>	<b>0.05%</b>	<b>2,637,540</b>	<b>0.05%</b>	<b>2,638,915</b>
Debt Service (2015 STR Bond)							134,441		280,799
OTHER - COLA				2.75%	500,000	2.75%	513,750	2.75%	527,878
OTHER - Health Insurance				5.00%	150,000	5.00%	157,500	5.00%	165,375
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0
<b>SUBTOTAL OTHER</b>	<b>0</b>		<b>0</b>		<b>650,000</b>	<b>23.95%</b>	<b>805,691</b>	<b>20.90%</b>	<b>974,052</b>
<b>TOTAL BUDGET:</b>	<b>50,669,162</b>	<b>-11.51%</b>	<b>44,837,946</b>	<b>-6.47%</b>	<b>41,937,623</b>	<b>2.27%</b>	<b>42,889,100</b>	<b>2.30%</b>	<b>43,875,955</b>
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>3,263,932</b>		<b>3,378,059</b>		<b>2,593,463</b>		<b>2,164,186</b>		<b>2,133,996</b>
<b>PROJ. UNDER EXPEND (OPERATIONS ONLY)</b>	<b>5,902,068</b>	<b>3.00%</b>	<b>1,154,264</b>	<b>3.00%</b>	<b>1,159,543</b>	<b>3.00%</b>	<b>1,183,376</b>	<b>3.00%</b>	<b>1,207,890</b>
<b>RESERVE (MINIMUM) 5% OF CURRENT BUDGET</b>	<b>2,533,458</b>		<b>2,241,897</b>		<b>2,096,881</b>		<b>2,144,455</b>		<b>2,193,798</b>
<b>ENDING SURPLUS (PROBLEM):</b>	<b>730,473</b>		<b>1,136,161</b>		<b>496,582</b>		<b>19,731</b>		<b>-59,802</b>
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>9,166,000</b>		<b>4,532,323</b>		<b>3,753,007</b>		<b>3,347,562</b>		<b>1,2841,885</b>

	Projection		Projection		Projection		Projection		Projection	
Library 360	2015	%	2016	%	2017	%	2018	%	2019	
BEGINNING FUND BALANCE	10,417,087	2.72%	10,700,000	-28.42%	7,659,186	-15.12%	6,501,027	-19.97%	5,202,859	
FUND TRANS TO Bond Debt Svc-Munic Bldg Auth	-2,978,639	-0.78%	-2,955,310	0.00%	-2,955,310	0.00%	-2,955,310	0.00%	-2,955,310	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>7,438,448</b>	<b>4.12%</b>	<b>7,744,690</b>	<b>-39.26%</b>	<b>4,703,876</b>	<b>-24.62%</b>	<b>3,545,717</b>	<b>-36.61%</b>	<b>2,247,549</b>	
PROPERTY TAX (PERSONAL & REAL)	36,103,930	1.00%	36,465,000	2.00%	37,194,300	2.00%	37,938,186	2.00%	38,696,950	
MOTOR VEHICLE FEE IN LIEU	2,366,000	0.00%	2,366,000	0.00%	2,366,000	0.00%	2,366,000	0.00%	2,366,000	
PRIOR YEAR REDEMPTIONS	992,000	0.00%	992,000	0.00%	992,000	0.00%	992,000	0.00%	992,000	
INTEREST	15,000	40.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	
OTHER REVENUE	2,163,985	-14.98%	1,839,840	0.00%	1,839,840	0.00%	1,839,840	0.00%	1,839,840	
<b>CURRENT REVENUE:</b>	<b>41,640,915</b>	<b>0.10%</b>	<b>41,683,840</b>	<b>1.75%</b>	<b>42,413,140</b>	<b>1.75%</b>	<b>43,157,026</b>	<b>1.76%</b>	<b>43,915,790</b>	
Personnel	25,018,993	1.49%	25,391,104	0.00%	25,391,104	2.95%	26,141,104	2.96%	26,915,959	
Operating	12,214,830	-0.20%	12,190,701	1.00%	12,312,608	1.00%	12,435,734	1.00%	12,560,091	
Capital	175,000	-55.43%	78,000	0.00%	78,000	0.00%	78,000	0.00%	78,000	
Other	8,000	-10.78%	7,138	0.00%	7,138	0.00%	7,138	0.00%	7,138	
Overhead	1,235,893	0.00%	1,235,893	1.00%	1,248,252	1.00%	1,260,734	1.00%	1,273,342	
Sub-total (Org 2500)	38,652,716	0.65%	38,902,836	0.35%	39,037,102	2.27%	39,922,711	2.28%	40,834,530	
Library Capital Projects (Org 250099)	1,821,568	-45.10%	4,033,593	-50.42%	2,000,000	0.00%	2,000,000	0.00%	2,000,000	
OTHER - COLA				2.75%	562,000	2.75%	577,455	2.75%	593,335	
OTHER - Health Insurance				5.00%	188,000	5.00%	197,400	5.00%	207,270	
OTHER - Retirement				0.00%	0	0.00%	0	0.00%	0	
Sub-total	0		0		750,000	3.31%	774,855	3.32%	800,605	
<b>TOTAL BUDGET:</b>	<b>40,474,284</b>	<b>6.08%</b>	<b>42,936,429</b>	<b>-2.68%</b>	<b>41,787,102</b>	<b>2.18%</b>	<b>42,697,566</b>	<b>2.20%</b>	<b>43,635,135</b>	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	2,023,714		2,146,821		2,089,355		2,134,878		2,181,757	
<b>ENDING SURPLUS (PROBLEM):</b>	<b>6,581,365</b>		<b>4,345,279</b>		<b>3,240,559</b>		<b>1,870,299</b>		<b>346,446</b>	
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>8,605,079</b>		<b>6,492,101</b>		<b>5,329,914</b>		<b>4,005,177</b>		<b>2,528,203</b>	
PROJECTED UNDER EXPEND	2,094,921	3.00%	1,167,085	3.00%	1,171,113	3.00%	1,197,681	3.00%	1,225,036	
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>10,700,000</b>		<b>7,659,186</b>		<b>6,501,027</b>		<b>5,202,859</b>		<b>3,753,239</b>	

	Projection		Projection		Projection		Projection		Projection	
<b>TRCC FUND 181</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	<b>%</b>	<b>2019</b>	
BEGINNING FUND BALANCE	6,063,546	5.18%	6,377,500	-67.14%	2,095,410	110.02%	4,400,774	156.18%	11,274,068	
SUBTOTAL TRANSFERS IN	0		0		0		0		0	
FUND TRANS TO FINE ARTS FUND-OPERATIONS SUBSIDY	-4,087,000	-11.92%	-3,600,000	3.00%	-3,708,000	3.00%	-3,819,240	3.00%	-3,933,817	
FUND TRANS TO FINE ARTS FUND - ONE-TIME AMS CONSULTING			-164,800							
FUND TRANS TO FINE ARTS FUND - ONE-TIME ART COLLECTION WEBSITE			-72,000							
FUND TRANS TO FINE ARTS FUND - ONE-TIME ART ACQUISITIONS			-15,000							
FUND TRANS TO FINE ARTS FUND-CAPITAL IMPROVEMENTS	-1,722,277		-1,178,175		-500,000		-500,000		-500,000	
FUND TRANS TO PLANETARIUM FUND-CAPITAL IMPROVEMENTS	-201,008		-396,788		-250,000		-250,000		-250,000	
FUND TRANS TO SALT PALACE FUND-CAPITAL IMPROVEMENTS	-17,215		0		-1,000,000		-1,000,000		-1,000,000	
FUND TRANS TO EQUESTRIAN PARK FUND-CAPITAL IMPROVEMENTS			-79,000							
FUND TRANS TO SOUTH TOWN FUND-CAPITAL IMPROVEMENTS	0		0		-250,000		-250,000		-250,000	
TOTAL TRCC CAPITAL IMPROVEMENTS	-1,940,500	-14.77%	-1,653,963	20.92%	-2,000,000	0.00%	-2,000,000	0.00%	-2,000,000	
FUND TRANS TO EQUESTRIAN PARK / SUBSIDY	-730,000	23.29%	-900,000	3.00%	-927,000	3.00%	-954,810	3.00%	-983,455	
FUND TRANS TO GF PARKS/OPEN SPACE MAINTANENCE PROGRAM	-350,000	0.00%	-350,000	0.00%	-350,000	0.00%	-350,000	0.00%	-350,000	
FUND TRANS TO ZAP ADMIN	-103,500	3.38%	-107,000	3.00%	-110,210	3.00%	-113,517	3.00%	-116,922	
FUND TRANS TO ZAP II STR 2005 DEBT SERVICE PMT	-1,473,713	-0.73%	-1,462,950	0.00%	-1,462,950	0.00%	-1,462,950	0.00%	-1,462,950	
FUND TRANS TO TRCC PROJECT DEBT SERVICE					-1,200,000		-1,200,000		-1,200,000	
FUND TRANS TO SALT PALACE LAND (FUND 414)	-2,000,000	0.00%	-2,000,000	25.00%	-2,500,000					
FUND TRANS TO PLANETARIUM FUND-EXHIBITS	-1,250,000									
FUND TRANS TO GENERAL FUND-RECREATION FACILITIES	-14,048,111	4.52%	-14,682,571	3.00%	-15,123,048	3.00%	-15,576,740	3.00%	-16,044,042	
FUND TRANS TO OPEN SPACE FUND			-250,000							
FUND TRANS TO FINE ARTS EQUIPMENT REPLACEMENT			-111,500	0.00%	-111,500	0.00%	-111,500	0.00%	-111,500	
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 GENERAL FUND-MILLCREEK CHILD CARE BUS	-57,000									
FUND TRANS TO PARKS AND PW OPS CENTER	-323,950									
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	
SUBTOTAL TRANSFERS OUT	-26,963,774	-3.69%	-25,969,784	8.17%	-28,092,708	-6.78%	-26,188,756	2.34%	-26,802,685	
NET TRANSFERS	-26,963,774	-3.69%	-25,969,784	8.17%	-28,092,708	-6.78%	-26,188,756	2.34%	-26,802,685	
<b>UNRESTRICTED FUND BALANCE:</b>	<b>-20,900,228</b>	<b>-6.26%</b>	<b>-19,592,284</b>	<b>32.69%</b>	<b>-25,997,299</b>	<b>-16.19%</b>	<b>-21,787,982</b>	<b>-28.73%</b>	<b>-15,528,618</b>	
CAR RENTAL TAX	12,200,000	6.56%	13,000,000	4.00%	13,520,000	4.00%	14,060,800	4.00%	14,623,232	
RESTAURANT TAX	21,000,000	5.71%	22,200,000	5.00%	23,310,000	5.00%	24,475,500	5.00%	25,699,275	
RESTAURANT TAX - STATE HQ HOTEL WITHHOLDING										
TRANSIENT ROOM TAX-SPECIAL	2,150,000	6.98%	2,300,000	5.00%	2,415,000	5.00%	2,535,750	5.00%	2,662,538	
TRANSIENT ROOM TAX - STATE HQ HOTEL WITHHOLDING										
GRANT REVENUE (CAPITAL PROJECTS)	1,085,000	-100.00%	0	0.00%	0	0.00%	0	0.00%	0	
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>36,450,000</b>	<b>2.92%</b>	<b>37,515,000</b>	<b>4.65%</b>	<b>39,260,000</b>	<b>4.65%</b>	<b>41,087,050</b>	<b>4.66%</b>	<b>43,000,045</b>	
OVERHEAD COSTS	106,500	0.00%	106,500	0.00%	106,500	0.00%	106,500	0.00%	106,500	
PARKS EQUIPMENT REPAIR AND REPLACE (3630990000)	362,943	65.26%	600,000	0.00%	350,000	0.00%	350,000	0.00%	350,000	
RECREATION EQUIPMENT REPAIR AND REPLACE (3640990000)	756,633	-0.88%	750,000	0.00%	750,000	0.00%	750,000	0.00%	750,000	
PARKS & RECREATION CAPITAL PROJECTS (1070990000 - REBUDGET)	1,220,567	154.13%	3,582,465							
PARKS & RECREATION CAPITAL PROJECTS (1070990000)	5,624,127	146.00%	4,846,037	0.00%	3,700,000	0.00%	3,700,000	0.00%	3,700,000	
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 - VISIT SALT LAKE	450,000	0.00%	450,000	0.00%	450,000	0.00%	450,000	0.00%	450,000	
DIMPLE DELL PARK TUNNEL	200,000		0		0		0		0	
ABC-4, COUNTY SEAT PROGRAM	12,000	0.00%	12,000	0.00%	12,000	0.00%	12,000	0.00%	12,000	
UTAH SYMPHONY - UTAH OPERA	350,000		350,000		0		0		0	
WVC CULTURAL CELEBRATION CENTER (17)	200,000		200,000		200,000	-100.00%	0		0	
UNIVERSITY OF UTAH BASKETBALL TRAINING FAC.	1,000,000		1,000,000		0		0		0	
MIDVALE - SPLASH PAD	450,000		450,000		0		0		0	
TAYLORSVILLE - PEDESTRIAN BRIDGE	65,000		0		0		0		0	
DAYS OF 47 RODEO	75,000		0		0		0		0	

	Projection		Projection		Projection		Projection		
<b>TRCC FUND 181</b>	<b>2015</b>	<b>%</b>	<b>2016</b>	<b>%</b>	<b>2017</b>	<b>%</b>	<b>2018</b>	<b>%</b>	<b>2019</b>
UTAH TRAILS	100,000		100,000		0		0		0
PARLIAMENT OF THE WORLDS RELIGIONS	25,000		0		0		0		0
UPACA	12,500		0		0		0		0
36TH NATIONAL VETERANS WHEELCHAIR GAMES			80,000						
COTTONWOOD HEIGHTS ICE CENTER			200,000						
HOLLADAY CITY			250,000						
MIDVALE CITY RDA			665,479						
TOWNSHIP SERVICES			0						
ONE-TIME CULTURAL FACILITIES:		0.00%	0		0.00%	2,000,000		0.00%	2,000,000
MIDVALE CITY OUTDOOR STAGE IN THE PARK			60,000						
SOUTH SALT LAKE HUB FEASIBILITY STUDY			20,000						
WEST JORDAN CULTURAL ARTS FACILITY			125,000						
COTTONWOOD HEIGHTS BUTLER MIDDLE SOUND SYSTEM			30,000						
UTAH MUSEUM OF THE ARTS DUMKE AUD			42,500						
KINGSBURY HALL ADA SYSTEM UPGRADE			12,720						
NATURAL HISTORY MUSEUM OF UTAH ENHANCEMENTS			133,000						
DISCOVERY GATEWAY WATERPLAY EXHIBIT			86,500						
SALT LAKE ACTING COMPANY REMODEL			24,178						
MURRAY AMPHITHEATER			636,927		636,927				
HISTORIC SCOTT SCHOOL/PIONEER CRAFT HOUSE	40,500								
UMOCA FACILITY USAGE FEASIBILITY STUDY	7,500		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		350,000						
OTHER									
<b>SUBTOTAL CONTRIBUTION</b>	<b>4,761,500</b>	<b>24.80%</b>	<b>5,942,304</b>	<b>-33.44%</b>	<b>3,955,427</b>	<b>-21.16%</b>	<b>3,118,500</b>	<b>0.00%</b>	<b>3,118,500</b>
<b>TOTAL BUDGET:</b>	<b>12,832,270</b>	<b>23.34%</b>	<b>15,827,306</b>	<b>-44.01%</b>	<b>8,861,927</b>	<b>-9.44%</b>	<b>8,025,000</b>	<b>0.00%</b>	<b>8,025,000</b>
RESERVE (MINIMUM) 5% OF CURRENT REVENUE	1,822,500		1,875,750		1,963,000		2,054,353		2,150,002
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>2,717,502</b>		<b>2,095,410</b>		<b>4,400,774</b>		<b>11,274,068</b>		<b>19,446,427</b>
<b>ENDING SURPLUS (PROBLEM):</b>	<b>895,002</b>		<b>219,660</b>		<b>2,437,774</b>		<b>9,219,715</b>		<b>17,296,424</b>
PROJECTED UNDER EXPEND	3,659,998	0.00%	0	0.00%	0	0.00%	0	0.00%	0
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>6,377,500</b>		<b>2,095,410</b>		<b>4,400,774</b>		<b>11,274,068</b>		<b>19,446,427</b>

TRANSPORTATION FUND 130	2015	%	2016	%	2017	%	2018	%	2019
BEGINNING FUND BALANCE	3,134,836	970.68%	33,564,000	-89.21%	3,622,324	1.61%	3,680,647	1.58%	3,738,971
<b>BEGINNING FUND BALANCE PLUS TRANSFERS:</b>	<b>3,134,836</b>		<b>33,564,000</b>	<b>-89.21%</b>	<b>3,622,324</b>	<b>1.61%</b>	<b>3,680,647</b>	<b>1.58%</b>	<b>3,738,971</b>
1030 HB 377 CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (50%) - 41-1A-1222 (PORTION THAT WAS REDIRECTED TO HWY COUNTY 1ST CLASS TRANS FUND)	3,950,000		4,015,000	0.00%	4,015,000	0.00%	4,015,000	0.00%	4,015,000
1032 CORRIDOR PRESERVATION FEE PASS THROUGH (UTA) - MOTOR VEHICLE FEE \$10 (20%)	2,300,000		5,250,000	0.00%	5,250,000	0.00%	5,250,000	0.00%	5,250,000
1032 SALES TAXES									
COUNTY-WIDE .30% - 59-12-2215 (100% UTA)	61,290,000		61,357,500	3.00%	63,198,225	3.00%	65,094,172	3.00%	67,046,997
COUNTY-WIDE .25% - 59-12-2214 (80% UTA, 20% UDOT HWY FUND)	50,940,000		51,131,250	3.00%	52,665,188	3.00%	54,245,143	3.00%	55,872,497
COUNTY-WIDE .25% - 59-12-2217 (75% UTA, 25% UDOT)	51,390,000		51,131,250	3.00%	52,665,188	3.00%	54,245,143	3.00%	55,872,497
<b>COUNTY-WIDE .25% - 59-12-2219 HB 362 (40% UTA, 40% SL CO CITIES &amp; TOWNSHIPS (M/S DIRECT RECEIPT?) - STARTS APR 1 2016?</b>			<b>30,600,000</b>	<b>36.00%</b>	<b>41,616,000</b>	<b>3.00%</b>	<b>42,864,480</b>	<b>3.00%</b>	<b>44,150,414</b>
CONTINGENCY	18,180,000	0.00%	18,180,000	3.00%	18,725,400	3.00%	19,287,162	3.00%	19,865,777
1032 S. TOTAL - PASS THROUGH	184,100,000		217,650,000		234,120,000		240,986,100		248,058,183
1033 HB 332 CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (30%) - 41-1A-1222	2,400,000	0.00%	2,400,000	0.00%	2,400,000	0.00%	2,400,000	0.00%	2,400,000
1034 HB 420 ONE TIME FUND BALANCE TRANSFER TO COUNTY (	40,000,000	-100.00%	0	0.00%	0	0.00%	0	0.00%	0
<b>1034 HB 420 42.5% OF THE 20% OF THE .25% 59-12-2214 STARTING APPROX 6.6 YEARS</b>									
<b>1034 COUNTY-WIDE .25% - 59-12-2219 HB 362 (20% COUNTY) - STARTS APR 1 2016?</b>			<b>7,650,000</b>	<b>36.00%</b>	<b>10,404,000</b>	<b>3.00%</b>	<b>10,716,120</b>	<b>3.00%</b>	<b>11,037,604</b>
INTEREST INCOME (ALLOCATE BY BALANCE IN EACH DEPARTMENT ID - 1030, 1031, 1033, 1034)	600	0.00%	600	0.00%	600	0.00%	600	0.00%	600
<b>CURRENT REVENUE:</b>	<b>230,450,600</b>	<b>0.55%</b>	<b>231,715,600</b>	<b>8.30%</b>	<b>250,939,600</b>	<b>2.86%</b>	<b>258,117,820</b>	<b>2.86%</b>	<b>265,511,387</b>
RECOGNIZED REVENUE RETAINED BY UDOT	24,415,500	0.00%	23,009,063	3.00%	23,699,334	3.00%	24,410,314	3.00%	25,142,624
RECOGNIZED REVENUE RETAINED BY UTAH TRANSIT AUTHORITY	141,504,500	0.00%	161,160,938	3.00%	170,887,266	3.00%	175,856,384	3.00%	180,974,575
RECOGNIZED REVENUE RETAINED BY CITIES/TOWNSHIPS		0.00%	<b>15,300,000</b>	<b>36.00%</b>	<b>20,808,000</b>	<b>3.00%</b>	<b>21,432,240</b>	<b>3.00%</b>	<b>22,075,207</b>
CONTINGENCY	18,180,000	0.00%	18,180,000	3.00%	18,725,400	3.00%	19,287,162	3.00%	19,865,777
<b>SUBTOTAL FUNDS RETAINED BY NON-COUNTY ENTITIES</b>	<b>184,100,000</b>	<b>18.22%</b>	<b>217,650,000</b>	<b>7.57%</b>	<b>234,120,000</b>	<b>2.93%</b>	<b>240,986,100</b>	<b>2.93%</b>	<b>248,058,183</b>
<b>FUNDS AVAILABLE FOR APPROPRIATION:</b>	<b>49,485,436</b>		<b>47,629,600</b>		<b>20,441,924</b>		<b>20,812,367</b>		<b>21,192,174</b>
1030 DEBT SERVICE PAYMENTS FOR 2014 SALES TAX BONDS	3,035,476	0.00%	3,041,776	0.00%	3,041,776	0.00%	3,041,776	0.00%	3,041,776
1031 OTHER EXPENSES	15,500	0.00%	15,500	0.00%	15,500	0.00%	15,500	0.00%	15,500
DEBT SERVICE PAYMENTS FOR 2010 STATE SALES TAX BONDS	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
<b>SUBTOTAL COSTS</b>	<b>3,050,976</b>	<b>0.21%</b>	<b>3,057,276</b>	<b>0.00%</b>	<b>3,057,276</b>	<b>0.00%</b>	<b>3,057,276</b>	<b>0.00%</b>	<b>3,057,276</b>
1031 COUNTY PROJECTS - REGIONAL DEVELOPMENT	1,350,000	-33.33%	900,000	0.00%	900,000	0.00%	900,000	0.00%	900,000
1033 METRO. PLANNING DISTRICT (COG)	2,400,000	0.00%	2,400,000	0.00%	2,400,000	0.00%	2,400,000	0.00%	2,400,000
1034 & 1035 INTERMODAL TRANSPORTATION INTERLOCAL AGREEMENTS	10,000,000	276.50%	37,650,000	36.00%	10,404,000	3.00%	10,716,120	3.00%	11,037,604
CONTRIBUTION-OTHER									
COUNTY OVERHEAD CHARGES	0		0		0		0		0
<b>SUBTOTAL CONTRIBUTION</b>	<b>16,800,976</b>	<b>161.93%</b>	<b>44,007,276</b>	<b>-61.91%</b>	<b>16,761,276</b>	<b>1.86%</b>	<b>17,073,396</b>	<b>1.88%</b>	<b>17,394,880</b>
<b>TOTAL BUDGET:</b>	<b>16,800,976</b>	<b>161.93%</b>	<b>44,007,276</b>	<b>-61.91%</b>	<b>16,761,276</b>	<b>1.86%</b>	<b>17,073,396</b>	<b>1.88%</b>	<b>17,394,880</b>
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	840,049		2,200,364		838,064		853,670		869,744
<b>ENDING SURPLUS (PROBLEM):</b>	<b>31,844,411</b>		<b>1,421,960</b>		<b>2,842,583</b>		<b>2,885,301</b>		<b>2,927,550</b>
<b>TOTAL BUDGETED FUND BALANCE:</b>	<b>32,684,460</b>		<b>3,622,324</b>		<b>3,680,647</b>		<b>3,738,971</b>		<b>3,797,294</b>
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	879,540		0	0.00%	0	0.00%	0	0.00%	0
<b>TOTAL PROJECTED FUND BALANCE:</b>	<b>33,564,000</b>		<b>3,622,324</b>		<b>3,680,647</b>		<b>3,738,971</b>		<b>3,797,294</b>

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
<b><u>GENERAL FUND</u></b>								
<b><u>COUNCIL</u></b>								
1	COUNCIL	500300_04	GIRLS ON THE RUN CONTRIBUTION	0.00	5,000	0	5,000	Y
2	COUNCIL	701000_01	Agenda Software	0.00	140,000	0	140,000	N
<b><u>MAYOR</u></b>								
3	MAYOR OPERATIONS	102100_01	Children's Savings Account Initiative	0.00	10,000	0	10,000	Y
4	MAYOR OPERATIONS	102100_05	OCI_Outside Revenues True-up	0.00	(32,466)	(32,466)	0	Y
5	MAYOR OPERATIONS	102100_06	Administrative Services Computer Equipment	0.00	2,000	0	2,000	Y
6	MAYOR OPERATIONS	102100_R01	VOLUNTEER SERVICES REDUCTION	(1.00)	(118,996)	0	(118,996)	Y
7	REGIONAL DEVELOPMENT	102500_01	GRANTS TRUE-UP	0.00	664,558	684,999	(20,441)	Y
8	REGIONAL DEVELOPMENT	102500_02	WTC MEMBERSHIP	0.00	50,000	0	50,000	Y
9	REGIONAL DEVELOPMENT	102500_03	REGIONAL HOMELESSNESS INITIATIVE	0.00	127,000	127,000	0	Y
10	REGIONAL DEVELOPMENT	102500_04	2015 ORD PROJECTS RE-BUDGET	0.00	367,000	0	367,000	Y
11	REGIONAL DEVELOPMENT	102500_05	2106 ORD PROJECTS REQUESTS	2.00	1,500,000	0	1,500,000	Y
12	REGIONAL DEVELOPMENT	102500_08	SANDY CITY CHAMBER OF COMMERCE MEMBERSHIP	0.00	15,000	0	15,000	Y
13	GF - STAT & GENERAL	500300_02	Interfund - Water Quality Stewardship Plan	0.00	12,021	0	12,021	Y
14	GF - STAT & GENERAL	500300_03	STR 2010D DEBT SERVICE CHANGE	0.00	117,662	0	117,662	Y
15	GF - STAT & GENERAL	500300_05	PLACEHOLDER FOR PAY INEQUITIES	0.00	1,000,000	0	1,000,000	Y
16	GF - STAT & GENERAL	500300_06	PLACEHOLDER FOR CRIMINAL JUSTICE INNOVATION PROJECTS	0.00	6,600,000	0	6,600,000	Y
17	GF - STAT & GENERAL	500300_R02	PROJECT COMPLETE - SOLITUDE IMP DIST CONTRIBUTIO	0.00	(29,145)	0	(29,145)	Y
				1.00	10,284,634	779,533	9,505,101	
18	MAYOR OPERATIONS	102100_01	Children's Savings Account Initiative	0.00	15,000	0	15,000	N
19	MAYOR OPERATIONS	102100_07	ASSOCIATE DIRECTOR PUBLIC WORKS	1.00	119,724	119,724	0	N
20	MAYOR OPERATIONS	215000_02	Reclass Health FTE & WJC Furniture	1.00	71,090	0	71,090	N
21	MAYOR FINANCIAL ADMIN	102200_01	Accounting Sprcialist 19 Reclassification	0.00	30,482	0	30,482	N
22	REGIONAL DEVELOPMENT	102500_06	PLANNING & TRANSPORTATION MANAGER	1.00	97,740	0	97,740	N
23	REGIONAL DEVELOPMENT	102500_07	PALANTIR SOFTWARE SUBSCRIPTION	0.00	50,000	0	50,000	N
24	GF - STAT & GENERAL	500300_01	Interfund - Noxious Weed and Bee Inspections	0.00	54,510	0	54,510	N
25	GF - STAT & GENERAL	107000_08	CFSP - SALT LAKE CHORAL ARTISTS	0.00	20,000	0	20,000	N
26	GF - STAT & GENERAL	107000_17	CFSP - CENTRO CIVICO MEXICANO	0.00	855,375	0	855,375	N
27	GF - STAT & GENERAL	500300_05	PLACEHOLDER FOR PAY INEQUITIES	0.00	2,000,000	0	2,000,000	N
28	GF - STAT & GENERAL	500300_07	CULTURAL CORE	0.00	250,000	0	250,000	N
29	GF - STAT & GENERAL	FUNDTRANS	INCREASE GB ROLLBACK TO OPEN SPACE	0.00	349,005	0	349,005	N
				3.00	3,912,926	119,724	3,793,202	
<b><u>CLERK</u></b>								

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
30	CLERK	790000_01	Marriage Specialist	1.00	55,386	0	55,386	Y
31	CLERK	790000_02	Increase Temporary Staff	0.00	9,688	0	9,688	Y
32	CLERK	790000_03	Helion Maintenance Renewal	0.00	11,000	0	11,000	Y
33	CLERK	790000_04	Marriage Revenue Increase	0.00	0	120,000	(120,000)	Y
34	ELECTION CLERK	790100_01	Presidential Election Costs	0.00	2,738,434	0	2,738,434	Y
35	ELECTION CLERK	790100_02	Travel and Transportation	0.00	4,857	0	4,857	Y
36	ELECTION CLERK	790100_R01	Municipal Election Costs	0.00	(1,483,284)	(1,749,945)	266,661	Y
				1.00	1,336,081	(1,629,945)	2,966,026	
37	ELECTION CLERK	790100_01	Presidential Election Costs	0.00	100,000	0	100,000	N
	<b>AUDITOR</b>							
38	AUDITOR	760000_01	Operational increases from Salary Savings	0.00	18,700	0	18,700	Y
39	AUDITOR	760000_02	True-up of rent charge	0.00	6,925	0	6,925	Y
				0.00	25,625	0	25,625	
	<b>DISTRICT ATTORNEY</b>							
40	DISTRICT ATTORNEY	820000_01	Paralegal Request	4.00	326,200	0	326,200	Y
41	DISTRICT ATTORNEY	820000_02	Victim Counselors Request	2.00	152,636	0	152,636	Y
42	DISTRICT ATTORNEY	820000_03	Attorney Request	2.00	226,004	0	226,004	Y
43	DISTRICT ATTORNEY	820000_04	Loss of Grant, General Fund Request	0.00	0	(64,419)	64,419	Y
44	DISTRICT ATTORNEY	820000_05	Legal Secretary Request	3.00	207,858	0	207,858	Y
45	DISTRICT ATTORNEY	820000_06	Office Specialist Request	1.00	57,970	0	57,970	Y
46	DISTRICT ATTORNEY	820000_07	Claims Assistant Request	1.00	69,286	0	69,286	Y
47	DISTRICT ATTORNEY	820000_08	New Revenue	0.00	181,069	212,500	(31,431)	Y
48	DISTRICT ATTORNEY	820000_09	Revenue True-Up	0.00	0	113,686	(113,686)	Y
49	DISTRICT ATTORNEY	820000_10	Interest Revenue True-up	0.00	0	4,672	(4,672)	Y
50	DISTRICT ATTORNEY	820000_11	Expert Witness	0.00	0	0	0	Y
51	DISTRICT ATTORNEY	820000_12	CJC Case Coordinator	1.00	67,174	0	67,174	Y
52	DISTRICT ATTORNEY	820000_13	STR 2010D Debt Service	0.00	109,782	0	109,782	Y
53	DISTRICT ATTORNEY	820000_14	TL Attorney (SAKI Grant)	1.00	111,718	100,000	11,718	Y
54	DISTRICT ATTORNEY	820000_15	TL Investigator (SAKI Grant)	1.00	140,935	80,000	60,935	Y
55	DISTRICT ATTORNEY	820000_R01	Reduction of time-limited position	(1.00)	0	0	0	Y
56	DISTRICT ATTORNEY	820000_R02	STR 2010D debt service	0.00	(4,193)	0	(4,193)	Y
				15.00	1,646,439	446,439	1,200,000	
57	DISTRICT ATTORNEY	820000_03	Attorney Request	2.00	226,004	0	226,004	N
58	DISTRICT ATTORNEY	820000_06	Office Specialist Request	1.00	57,364	0	57,364	N
				3.00	283,368	0	283,368	

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
	<b>RECORDER</b>							
59	RECORDER			0.00	0	0	0	Y
	<b>SHERIFF</b>							
60	COUNTY JAIL	912000_01	Sworn Salary Request	0.00	703,759	0	703,759	Y
61	COUNTY JAIL	912000_02	Range Operating Costs	0.00	8,325	0	8,325	Y
62	COUNTY JAIL	912000_03	Nursing Overtime	0.00	83,160	0	83,160	Y
63	COUNTY JAIL	912000_04	Mental Health FTEs	2.00	162,468	0	162,468	Y
64	COUNTY JAIL	912000_07	Health Svcs Operational Requests	0.00	103,500	0	103,500	Y
65	COUNTY JAIL	912000_08	Inmate Medical	0.00	43,500	0	43,500	Y
66	COUNTY JAIL	912000_12	1 Programs Officer FTE	1.00	70,430	0	70,430	Y
67	COUNTY JAIL	912000_15	Fingerprint Equipment	0.00	110,000	0	110,000	Y
68	COUNTY JAIL	912000_17	DNA Correction Specialist	1.00	56,802	0	56,802	Y
69	COUNTY JAIL	912000_18	Housing Operational Request	0.00	9,863	0	9,863	Y
70	COUNTY JAIL	912000_20	5 MCIRT Officers	1.00	70,430	0	70,430	Y
71	COUNTY JAIL	912000_21	2 Transport Officers	1.00	70,430	0	70,430	Y
72	COUNTY JAIL	912000_22	Transport Vehicle Request	0.00	35,000	0	35,000	Y
73	COUNTY JAIL	912000_27	Construction Maintenance Specialist	1.00	59,994	0	59,994	Y
74	COUNTY JAIL	912000_28	Support Building Maintenance Request	0.00	59,438	0	59,438	Y
75	COUNTY JAIL	912000_29	Facilities Management	0.00	32,178	0	32,178	Y
76	COUNTY JAIL	912000_30	Janitorial	0.00	72,698	0	72,698	Y
77	COUNTY JAIL	912000_31	Food Contract	0.00	77,345	0	77,345	Y
78	COUNTY JAIL	912000_32	Bedding	0.00	6,984	0	6,984	Y
79	COUNTY JAIL	912000_34	Support Operational Request	0.00	71,689	0	71,689	Y
80	COUNTY JAIL	912000_35	Utilities	0.00	123,000	0	123,000	Y
81	COUNTY JAIL	912000_36	Capital Equipment	0.00	51,137	0	51,137	Y
82	COUNTY JAIL	912000_37	Revenue Adjustments	0.00	0	211,625	(211,625)	Y
83	COUNTY JAIL	912000_38	Reduction in SCAAP Grant	0.00	0	(21,501)	21,501	Y
84	COUNTY JAIL	913000_03	Move FTE to 912000	1.00	54,504	10,000	44,504	Y
85	SHERIFF COURT SVCS & SECURITY	912500_01	Sworn Salary Request	0.00	125,350	0	125,350	Y
86	SHERIFF COURT SVCS & SECURITY	912500_02	Courts Sergeant FTE & Vehicle	0.00	30,500	0	30,500	Y
87	SHERIFF COURT SVCS & SECURITY	912500_04	3 Facilities Sergeant FTE's & Vehicles	1.00	150,774	0	150,774	Y
88	SHERIFF COURT SVCS & SECURITY	912500_05	Facilities Detective FTE & Vehicle	1.00	105,258	0	105,258	Y
89	SHERIFF COURT SVCS & SECURITY	912500_06	12 FTE's For Eccles Building Security	0.00	30,500	0	30,500	Y
90	SHERIFF COURT SVCS & SECURITY	912500_07	Courts Fine Surcharge Revenue Reduction	0.00	0	(150,000)	150,000	Y
91	SHERIFF COURT SVCS & SECURITY	912500_08	Revenue Reduction due to loss of BPV Grant	0.00	0	(5,000)	5,000	Y
92	SHERIFF COURT SVCS & SECURITY	913000_02	Technical Adjustment to Move UPD Contract from 9125	0.00	(4,098,150)	0	(4,098,150)	Y
93	SHERIFF CW INVEST/SUPPORT SVCS	913000_02	Technical Adjustment to Move UPD Contract from 9125	0.00	4,098,150	0	4,098,150	Y
94	SHERIFF CW INVEST/SUPPORT SVCS	913000_03	Move FTE to 912000	(1.00)	(53,892)	(10,000)	(43,892)	Y



## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
95	SHERIFF CW INVEST/SUPPORT SVCS	913000_04	Helicopter Fuel For Rescues	0.00	10,000	0	10,000	Y
				9.00	2,535,124	35,124	2,500,000	
96	COUNTY JAIL	912000_11	Full Time Horticulturist	1.00	41,104	0	41,104	Y - RF
97	COUNTY JAIL	912000_13	Programs Operational Requests	0.00	71,000	0	71,000	Y - RF
98	COUNTY JAIL	912000_14	Pond - North Gardens	0.00	150,000	0	150,000	Y - RF
				1.00	262,104	0	262,104	
99	COUNTY JAIL	912000_01	Sworn Salary Request	0.00	611,812	0	611,812	N
100	COUNTY JAIL	912000_02	Range Operating Costs	0.00	8,324	0	8,324	N
101	COUNTY JAIL	912000_05	Medical Billing Adjudicator	1.00	58,368	0	58,368	N
102	COUNTY JAIL	912000_06	Nurse FTEs	4.00	373,248	0	373,248	N
103	COUNTY JAIL	912000_08	Inmate Medical	0.00	210,000	0	210,000	N
104	COUNTY JAIL	912000_09	Jail Admin Operational Requests	0.00	5,050	0	5,050	N
105	COUNTY JAIL	912000_10	IA Sergeant Vehicle	0.00	35,500	0	35,500	N
106	COUNTY JAIL	912000_16	DNA Officer	1.00	68,720	0	68,720	N
107	COUNTY JAIL	912000_17	DNA Correction Specialist	1.00	55,260	0	55,260	N
108	COUNTY JAIL	912000_19	2 Housing Sergeant's	2.00	235,936	0	235,936	N
109	COUNTY JAIL	912000_20	5 MCIRT Officers	4.00	274,880	0	274,880	N
110	COUNTY JAIL	912000_21	2 Transport Officers	1.00	68,720	0	68,720	N
111	COUNTY JAIL	912000_22	Transport Vehicle Request	0.00	262,400	0	262,400	N
112	COUNTY JAIL	912000_23	1 K9, Handler, and Vehicle	1.00	131,498	0	131,498	N
113	COUNTY JAIL	912000_24	Tasers for Transport Officers	0.00	21,600	0	21,600	N
114	COUNTY JAIL	912000_25	SPLD Lawn Mowers	0.00	24,000	0	24,000	N
115	COUNTY JAIL	912000_26	Facility Manager	1.00	118,008	0	118,008	N
116	COUNTY JAIL	912000_27	Construction Maintenance Specialist	2.00	116,736	0	116,736	N
117	COUNTY JAIL	912000_29	Facilities Management	0.00	74,063	0	74,063	N
118	COUNTY JAIL	912000_33	Support Education & Training	0.00	12,161	0	12,161	N
119	SHERIFF COURT SVCS & SECURITY	912500_01	Sworn Salary Request	0.00	152,093	0	152,093	N
120	SHERIFF COURT SVCS & SECURITY	912500_02	Courts Sergeant FTE & Vehicle	1.00	117,876	0	117,876	N
121	SHERIFF COURT SVCS & SECURITY	912500_03	Court K-9 Officer_K-9 & Vehicle	1.00	123,264	0	123,264	N
122	SHERIFF COURT SVCS & SECURITY	912500_04	3 Facilities Sergeant FTE's & Vehicles	2.00	295,752	0	295,752	N
123	SHERIFF COURT SVCS & SECURITY	912500_06	12 FTE's For Eccles Building Security	12.00	928,480	0	928,480	N
124	SHERIFF CW INVEST/SUPPORT SVCS	913000_01	UPD Contract	0.00	463,633	0	463,633	N
				34.00	4,847,382	0	4,847,382	
	<b><u>SURVEYOR</u></b>							
125	SURVEYOR	940000_01	Mapping/GIS Specialist	1.00	76,290	0	76,290	Y
	<b><u>HUMAN SERVICES</u></b>							

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
126	CRIMINAL JUSTICE SERVICES	240000_01	TREATMENT SPECIALIST	1.00	73,446	0	73,446	Y
127	CRIMINAL JUSTICE SERVICES	240000_02	CASE MANAGERS	2.00	136,548	0	136,548	Y
128	CRIMINAL JUSTICE SERVICES	240000_04	OUTSIDE REVENUE TRUE-UP	(1.00)	(28,171)	(27,619)	(552)	Y
129	INDIGENT LEGAL SERVICES	290000_01	ILS 2016 Contractual Obligation	0.00	30,501	0	30,501	Y
130	INDIGENT LEGAL SERVICES	290000_02	1 FTE ILS Contract Quality Assurance Manager	1.00	127,318	0	127,318	Y
131	INDIGENT LEGAL SERVICES	290000_03	Placeholder for LDA's COLA	0.00	406,020	0	406,020	Y
132	INDIGENT LEGAL SERVICES	290000_04	Placeholder for LDA's New Requests	0.00	414,933	0	414,933	Y
133	INDIGENT LEGAL SERVICES	290000_06	Placeholder for UJDA-SB167	0.00	293,550	0	293,550	Y
				3.00	1,454,145	(27,619)	1,481,764	
134	CRIMINAL JUSTICE SERVICES	240000_03	OFFICE SPECIALIST	1.00	48,828	0	48,828	N
135	CRIMINAL JUSTICE SERVICES	240000_05	NEW CASE MANAGEMENT SOFTWARE SYSTEM	0.00	500,000	0	500,000	N - CJR
136	INDIGENT LEGAL SERVICES	290000_04	Placeholder for LDA's New Requests	0.00	1,023,121	0	1,023,121	N
137	INDIGENT LEGAL SERVICES	290000_05	Placeholder for LDA's Conflict of Interest	0.00	50,000	0	50,000	N
138	INDIGENT LEGAL SERVICES	290000_06	Placeholder for UJDA-SB167	0.00	127,000	0	127,000	N
139	INDIGENT LEGAL SERVICES	290000_07	Placeholder for the Court-Ordered Services	0.00	50,000	0	50,000	N
				1.00	1,798,949	0	1,798,949	
	<b>ADMIN SERVICES</b>							
140	INFORMATION SVCS	605000_11	PeopleSoft Hosting	0.00	285,000	0	285,000	Y
141	INFORMATION SVCS	605000_13	BRASS Maitenance	0.00	60,000	0	60,000	Y
142	INFORMATION SVCS	605000_16	Data Center Relocation	0.00	935,000	0	935,000	Y
143	INFORMATION SVCS	605000_17	Security Assessment	0.00	75,000	0	75,000	Y
144	INFORMATION SVCS	605000_18	Mainframe Prof Services Programming	0.00	150,000	0	150,000	Y
145	INFORMATION SVCS	605000_19	Procurement Specialist (Grade 28)	0.25	0	0	0	Y
146	CONTRACTS & PROCUREMENT	610000_01	2016 Contracts Revenue/Expenditure Requests	0.00	27,750	30,000	(2,250)	Y
147	HUMAN RESOURCES	615000_01	ADP Application Management System	0.00	73,500	0	73,500	Y
148	HUMAN RESOURCES	615000_02	MarketPay Compensation Analytical Tool	0.00	18,000	0	18,000	Y
149	HUMAN RESOURCES	615000_03	Hay Group- JEM License	0.00	8,500	0	8,500	Y
150	HUMAN RESOURCES	615000_04	Employee Relations	0.25	5,868	0	5,868	Y
151	FACILITIES MANAGEMENT	631000_R01	Energy Management Revenue	0.00	80,000	80,000	0	Y
				0.50	1,718,618	110,000	1,608,618	
152	INFORMATION SVCS	605000_01	Reference Processing & Archive	1.00	49,920	0	49,920	N
153	INFORMATION SVCS	605000_02	Business Intelligence	1.00	133,796	0	133,796	N
154	INFORMATION SVCS	605000_03	Programmer Analyst	1.00	133,796	0	133,796	N
155	INFORMATION SVCS	605000_04	Tax Systems Analyst	1.00	129,965	0	129,965	N
156	INFORMATION SVCS	605000_05	Tax System Manager	1.00	129,965	0	129,965	N
157	INFORMATION SVCS	605000_06	Business Analyst PS1	1.00	133,796	0	133,796	N
158	INFORMATION SVCS	605000_07	Business Analyst PS2	1.00	133,796	0	133,796	N
159	INFORMATION SVCS	605000_08	Systems Analyst PS3	1.00	133,796	0	133,796	N
160	INFORMATION SVCS	605000_09	Developer PS4	1.00	133,796	0	133,796	N
161	INFORMATION SVCS	605000_10	Systems Anapyst PS5	1.00	133,796	0	133,796	N

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
162	INFORMATION SVCS	605000_12	GIS Anaylst	1.00	96,396	0	96,396	N
163	INFORMATION SVCS	605000_13	BRASS Maitenance	0.00	120,000	0	120,000	N
164	INFORMATION SVCS	605000_14	Mainframe Migration	0.00	1,400,000	0	1,400,000	N
165	INFORMATION SVCS	605000_15	Mainframe Socrata	0.00	550,000	0	550,000	N
166	INFORMATION SVCS	605000_20	Mainframe Work Order System	0.00	1,616,000	0	1,616,000	N
167	INFORMATION SVCS	605000_21	GIS System Programming	0.00	151,519	0	151,519	N
168	INFORMATION SVCS - CAPITAL PROJECTS	605099_02	TIP SQL Software Server Lic	0.00	109,000	0	109,000	N
169	INFORMATION SVCS - CAPITAL PROJECTS	605099_03	TIP Cisco Switches	0.00	194,053	0	194,053	N
170	INFORMATION SVCS - CAPITAL PROJECTS	605099_04	Filer Replacement	0.00	175,000	0	175,000	N
171	INFORMATION SVCS - CAPITAL PROJECTS	605099_05	ESX Servers SQL UCS Servers Blades	0.00	45,450	0	45,450	N
172	INFORMATION SVCS - CAPITAL PROJECTS	605099_06	BIT9 Carbon Black End Point	0.00	100,000	0	100,000	N
173	INFORMATION SVCS - CAPITAL PROJECTS	605099_07	NETSCOUT Equipment & Software	0.00	180,000	0	180,000	N
174	INFORMATION SVCS - CAPITAL PROJECTS	605099_08	Fluke Wireless Network Analysis	0.00	36,000	0	36,000	N
175	INFORMATION SVCS - CAPITAL PROJECTS	605099_09	VM Turbo Storage	0.00	73,788	0	73,788	N
176	INFORMATION SVCS - CAPITAL PROJECTS	605099_10	Core Switches	0.00	100,000	0	100,000	N
177	HUMAN RESOURCES	615000_05	Eskills Appliant Testing	0.00	3,330	0	3,330	N
178	HUMAN RESOURCES	615000_06	PeopleSoft Training for SMEs	0.00	10,000	0	10,000	N
179	HUMAN RESOURCES	615000_07	Pay for Performance Consulting	0.00	20,000	0	20,000	N
				11.00	6,226,958	0	6,226,958	
	<b>COMMUNITY SERVICES</b>							
180	MILLCREEK CANYON	362000_01	Millcreek Canyon Expense True-up	0.00	24,465	0	24,465	Y
181	PARKS	363000_01	Parks New Facilities Maintenance and Equipment	6.00	486,088	0	486,088	Y
182	PARKS	363000_03	Bruce Field Facility Maintenance	0.00	17,604	17,604	0	Y
183	PARKS	363000_05	Lodestone Park Facility Maintenance	0.00	75,260	0	75,260	Y
184	PARKS	363000_06	Magna Neighborhood Park Facility Maintenance	0.00	7,400	7,400	0	Y
185	PARKS	363000_08	Southwest Regional Park Facility Maintenance	0.00	157,600	0	157,600	Y
186	PARKS	363000_09	Wheadon Farm Facility Maintenance	0.00	42,475	0	42,475	Y
187	PARKS	363000_10	Increase M/S Intergovernmental Revenue	0.00	0	674,996	(674,996)	Y
188	RECREATION	364000_R01	Organizational Efficiency	(3.00)	(350,597)	0	(350,597)	Y
189	RECREATION	364000_01	JL Sorenson Program Manager	1.00	10,905	10,905	0	Y
190	RECREATION	364000_02	Magna Child Care Teacher	1.00	0	0	0	Y
191	RECREATION	364000_03	Sports Office County Ice Office Coordinator	1.00	5,004	5,004	0	Y
192	RECREATION	364000_04	Adult Sports Fee Increase	0.00	10,840	10,840	0	Y
193	RECREATION	364000_05	Employee Fitness Pass Increase/Decrease	0.00	0	0	0	Y
194	RECREATION	364000_07	Temporary Staff Certification Maintenance	0.00	0	(111,556)	111,556	Y
195	RECREATION	364000_09	Adaptive Child Care Coordinator	1.00	54,003	0	54,003	Y
196	RECREATION	364000_10	Adaptive Recreation Coordinator	1.00	61,599	0	61,599	Y
197	RECREATION	364000_12	Revenue and Expense True-up	0.00	303,809	303,809	0	Y
198	RECREATION	364000_13	Ski Program Fee Increase	0.00	13,333	13,333	0	Y
				8.00	919,788	932,335	(12,547)	

## 2016 New Requests

	<u>ORG</u>	<u>REQ ITEM</u>	<u>REQUEST</u>	<u>FTE</u>	<u>TOTEXP</u>	<u>OPREV</u>	<u>CNTYFND</u>	<u>MAYOR Y/N</u>
199	PARKS	363000_02	Utilities - Water	0.00	148,273	0	148,273	N
200	PARKS	363000_04	Little Confluence Facility Maintenance	0.00	12,580	0	12,580	N
201	PARKS	363000_07	Redwood Nature Area Facility Maintenance	0.00	17,500	0	17,500	N
202	RECREATION	364000_06	Utilities	0.00	202,579	0	202,579	N
203	RECREATION	364000_08	Adaptive & Inclusion Program Expansion	0.00	139,749	19,470	120,279	N
204	RECREATION	364000_11	Adaptive & Inclusion Office Coordinator	1.00	44,256	0	44,256	N
				1.00	564,937	19,470	545,467	
	<b><u>OTHER</u></b>							
205	EMERGENCY SERVICES	435000_02	12% INCREASE TO EXISTING SALARIES	0.00	78,000	0	78,000	Y
206	EMERGENCY SERVICES	435000_03	INCREASE IN OVERTIME	0.00	10,000	0	10,000	Y
207	EMERGENCY SERVICES	435000_04	INCREASE IN OPERATIONAL EXPENSES	0.00	12,000	0	12,000	Y
				0.00	100,000	0	100,000	
208	EMERGENCY SERVICES	435000_01	1 FTE FOR TRAINING SLCO EMPLOYEES	0.00	84,000	0	84,000	N
209	EMERGENCY SERVICES	435000_04	INCREASE IN OPERATIONAL EXPENSES	0.00	75,500	0	75,500	N
				0.00	159,500	0	159,500	
			<b>TOTAL YES</b>	39.50	20,363,848	645,867	19,717,981	
			<b>TOTAL NO</b>	53.00	18,034,020	139,194	17,894,826	
			<b>GENERAL FUND TOTAL</b>	92.50	38,397,868	785,061	37,612,807	
<b><u>GOVERNMENTAL IMMUNITY FUND</u></b>								
210	GOVERNMENTAL IMMUNITY	821000_01	Cyber Security Insurance Premium	0.00	57,240	0	57,240	Y
211	GOVERNMENTAL IMMUNITY	821000_01	Building Appraisal Review Fee	0.00	20,000	0	20,000	Y
212	GOVERNMENTAL IMMUNITY	821000_01	Insurance Costs Increase	0.00	44,448	0	44,448	Y
213	GOVERNMENTAL IMMUNITY	821000_01	SIMS Software Maintenance Increase	0.00	20,000	0	20,000	Y
				0.00	141,688	0	141,688	
<b><u>GRANT FUND</u></b>								
214	YOUTH SERVICES DIVISION	210000_01	3 FTEs RECLASSIFICATION	0.40	10,578	9,741	837	Y
215	YOUTH SERVICES DIVISION	210000_02	YOUTH WORKERS	1.00	61,350	0	61,350	Y
216	YOUTH SERVICES DIVISION	210000_03	OUTSIDE REVENUE TRUE-UP	0.00	183,431	476,402	(292,971)	Y
217	BEHAVIORAL HEALTH SERVICES	225000_01	SUD PREVENTION SERVICES	0.00	0	0	0	Y
218	BEHAVIORAL HEALTH SERVICES	225000_02	CJS DRUG COURT	0.00	747,639	747,639	0	Y
219	BEHAVIORAL HEALTH SERVICES	225000_03	Contract & Billing FTE	1.00	0	0	0	Y
220	BEHAVIORAL HEALTH SERVICES	225000_04	Outside Revenues True-up	0.00	1,522,613	1,565,321	(42,708)	Y
221	AGING SERVICES	230000_01	MIDVALE SENIOR CENTER O&M COSTS	0.00	45,693	0	45,693	Y

## 2016 New Requests

	<u>ORG</u>	<u>REQ ITEM</u>	<u>REQUEST</u>	<u>FTE</u>	<u>TOTEXP</u>	<u>OPREV</u>	<u>CNTYFND</u>	<u>MAYOR Y/N</u>
222	AGING SERVICES	230000_02	OUTSIDE REVENUES TRUE-UP	0.00	254,127	277,775	(23,648)	Y
223	AGING SERVICES	230000_03	3 SENIOR CENTERS O&M COSTS	0.00	208,068	0	208,068	Y
224	AGING SERVICES	230000_R01	CAT LAB Program	(2.75)	(267,505)	0	(267,505)	Y
				(0.35)	2,765,994	3,076,878	(310,884)	
225	YOUTH SERVICES DIVISION	210000_02	YOUTH WORKERS	1.00	59,724	0	59,724	N
226	YOUTH SERVICES DIVISION	210000_04	PLACEHOLDER FOR YSV CASE MGT SYSTEM REPLACEMENT	0.00	500,000	0	500,000	N - CJR
				1.00	559,724	0	559,724	
<b><u>RAMPTION SALT PALACE FUND</u></b>								
227	SALT PALACE OPERATIONS	355000_01	New Revenues and Expenses	0.00	505,448	505,448	0	Y
228	SALT PALACE OPERATIONS	355000_02	Re-Budget General Building Maintenance	0.00	70,800	0	70,800	Y
229	SALT PALACE CAPITAL PROJECTS	355099_01	Upgrade Cooling Towers 1-4	0.00	425,040	0	425,040	Y
230	SALT PALACE CAPITAL PROJECTS	355099_03	Air Wall Re-Alignment	0.00	129,250	0	129,250	Y
231	SALT PALACE CAPITAL PROJECTS	355099_04	Partial Roof Replacement - Phase 1	0.00	355,089	0	355,089	Y
232	SALT PALACE CAPITAL PROJECTS	355099_10	SPCC Small Equipment	0.00	300,000	0	300,000	Y
233	SALT PALACE CAPITAL PROJECTS	355099_11	SPCC Large Equipment	0.00	150,000	0	150,000	Y
234	SALT PALACE CAPITAL PROJECTS	355099_16	Re-Budget-SPCC Public Art Project - 100 S West T	0.00	205,000	0	205,000	Y
235	SALT PALACE CAPITAL PROJECTS	355099_17	Re-Budget-Hall 5 Floor Repair	0.00	35,000	0	35,000	Y
236	SALT PALACE CAPITAL PROJECTS	355099_18	Re-Budget-SPCC Main Tower Painting	0.00	54,090	0	54,090	Y
237	SALT PALACE CAPITAL PROJECTS	355099_19	Re-Budget-SPCC Small Equipment	0.00	30,000	0	30,000	Y
238	SALT PALACE CAPITAL PROJECTS	355099_20	Re-Budget-SPCC Large Equipment	0.00	15,000	0	15,000	Y
				0.00	2,274,717	0	505,448	1,769,269
<b><u>TRCC FUND</u></b>								
239	TRCC:OPERATIONS	107000_01	36TH NATIONAL VETERANS WHEELCHAIR GAMES	0.00	80,000	0	80,000	Y
240	TRCC:OPERATIONS	107000_02	COTTONWOOD HEIGHTS ICE CENTER	0.00	200,000	0	200,000	Y
241	TRCC:OPERATIONS	107000_03	HOLLADAY CITY	0.00	250,000	0	250,000	Y
242	TRCC:OPERATIONS	107000_04	MIDVALE CITY RDA	0.00	665,479	0	665,479	Y
243	TRCC:OPERATIONS	107000_06	UTAH TRAILS	0.00	100,000	0	100,000	Y
244	TRCC:OPERATIONS	107000_07	CFSP - MIDVALE CITY OUTDOOR STAGE IN THE PARK	0.00	60,000	0	60,000	Y
245	TRCC:OPERATIONS	107000_09	CFSP - SOUTH SALT LAKE ARTS HUB FEASIBILITY STUD	0.00	20,000	0	20,000	Y
246	TRCC:OPERATIONS	107000_10	CFSP - WEST JORDAN CULTURAL ARTS FACILITY	0.00	125,000	0	125,000	Y
247	TRCC:OPERATIONS	107000_11	CFSP - COTTONWOOD HEIGHTS BUTLER MIDDLE SOUND SY	0.00	30,000	0	30,000	Y
248	TRCC:OPERATIONS	107000_12	CFSP - UTAH MUSEUM OF FINE ARTS DUMKE AUD UPGRAD	0.00	42,500	0	42,500	Y
249	TRCC:OPERATIONS	107000_13	CFSP - KINGSBURY HALL ADA SYSTEM UPGRADE	0.00	12,720	0	12,720	Y
250	TRCC:OPERATIONS	107000_16	CFSP - NATURAL HISTORY MUSEUM OF UTAH ENHANCEMEN	0.00	133,000	0	133,000	Y
251	TRCC:OPERATIONS	107000_18	CFSP - DISCOVERY GATEWAY WATERPLAY EXHIBIT	0.00	86,500	0	86,500	Y
252	TRCC:OPERATIONS	107000_19	CFSP - SALT LAKE ACTING COMPANY REMODEL	0.00	24,178	0	24,178	Y
253	TRCC:OPERATIONS	107000_20	CFSP - MURRAY AMPHITHEATER	0.00	636,927	0	636,927	Y

## 2016 New Requests

	<u>ORG</u>	<u>REQ ITEM</u>	<u>REQUEST</u>	<u>FTE</u>	<u>TOTEXP</u>	<u>OPREV</u>	<u>CNTYFND</u>	<u>MAYOR Y/N</u>
254	TRCC:OPERATIONS	107000_21	REBUDGET - MIDVALLEY THEATER	0.00	350,000	0	350,000	Y
255	TRCC:CAPITAL PROJECTS	107099_02	P&R Division - ADA Self-Evaluation	0.00	250,000	0	250,000	Y
256	TRCC:CAPITAL PROJECTS	107099_03	Oquirrh Park - Skate Park Parking Lot	0.00	620,000	0	620,000	Y
257	TRCC:CAPITAL PROJECTS	107099_04	Magna Rec Center - Roof	0.00	35,000	0	35,000	Y
258	TRCC:CAPITAL PROJECTS	107099_05	Tanner Park - Restroom	0.00	225,000	0	225,000	Y
259	TRCC:CAPITAL PROJECTS	107099_06	Canyon Rim Park - West Restroom	0.00	280,000	0	280,000	Y
260	TRCC:CAPITAL PROJECTS	107099_07	Big Bear Park - Replace Concrete	0.00	15,000	0	15,000	Y
261	TRCC:CAPITAL PROJECTS	107099_08	Hunter Park - Heaved Concrete	0.00	25,000	0	25,000	Y
262	TRCC:CAPITAL PROJECTS	107099_09	Olympus Hills Park - Heaved Concrete	0.00	15,000	0	15,000	Y
263	TRCC:CAPITAL PROJECTS	107099_10	Southridge Park - Heaved Concrete	0.00	20,000	0	20,000	Y
264	TRCC:CAPITAL PROJECTS	107099_11	Tanner Park - Heaved Asphalt	0.00	100,000	0	100,000	Y
265	TRCC:CAPITAL PROJECTS	107099_12	Union Park - Irrigation Wiring	0.00	50,000	0	50,000	Y
266	TRCC:CAPITAL PROJECTS	107099_13	Valley Regional Park - Softball Complex	0.00	77,000	0	77,000	Y
267	TRCC:CAPITAL PROJECTS	107099_14	Big Cottonwood Park - Softball Complex	0.00	77,000	0	77,000	Y
268	TRCC:CAPITAL PROJECTS	107099_15	County Ice - Carpet	0.00	22,000	0	22,000	Y
269	TRCC:CAPITAL PROJECTS	107099_16	Dimple Dell Rec - Restroom, Locker Rm Flooring	0.00	150,000	0	150,000	Y
270	TRCC:CAPITAL PROJECTS	107099_17	Dimple Dell Rec - Locker Rm Counter Tops	0.00	35,000	0	35,000	Y
271	TRCC:CAPITAL PROJECTS	107099_18	Magna Rec Center - Flooring	0.00	25,000	0	25,000	Y
272	TRCC:CAPITAL PROJECTS	107099_19	Taylorsville Rec Center - Locker Rm Floors	0.00	48,000	0	48,000	Y
273	TRCC:CAPITAL PROJECTS	107099_20	Taylorsville Pool - Locker Rm Floors	0.00	70,000	0	70,000	Y
274	TRCC:CAPITAL PROJECTS	107099_21	Hunter Park - West Parking Lot	0.00	95,000	0	95,000	Y
275	TRCC:CAPITAL PROJECTS	107099_22	Olympus Hills Park - Water Feature	0.00	20,000	0	20,000	Y
276	TRCC:CAPITAL PROJECTS	107099_23	Tanner Park - Irrigation System	0.00	240,000	0	240,000	Y
277	TRCC:CAPITAL PROJECTS	107099_24	P&R Division - Energy Audit	0.00	140,000	0	140,000	Y
278	TRCC:CAPITAL PROJECTS	107099_25	Off Leash Dog Park - Implementation Plan	0.00	250,000	0	250,000	Y
279	TRCC:CAPITAL PROJECTS	107099_26	Holladay Lions Rec Center - Shower Fixtures	0.00	45,000	0	45,000	Y
280	TRCC:CAPITAL PROJECTS	107099_27	Gene Fullmer Rec Center - Entrance Doors	0.00	35,000	0	35,000	Y
281	TRCC:CAPITAL PROJECTS	107099_28	Magna Rec Center - HVAC Controls	0.00	12,500	0	12,500	Y
282	TRCC:CAPITAL PROJECTS	107099_29	Redwood Rec Center - Parking Lot	0.00	200,000	0	200,000	Y
283	TRCC:CAPITAL PROJECTS	107099_30	Central Irrigation Control, Phase 1	0.00	425,000	0	425,000	Y
284	TRCC:CAPITAL PROJECTS	107099_31	SLC Sports Complex - Replace Zamboni	0.00	100,000	0	100,000	Y
285	TRCC:CAPITAL PROJECTS	107099_32	Dimple Dell Rec - Roof	0.00	250,000	0	250,000	Y
286	TRCC:CAPITAL PROJECTS	107099_33	Gene Fullmer Rec Center - Locker Rm Floors	0.00	40,000	0	40,000	Y
287	TRCC:CAPITAL PROJECTS	107099_34	Redwood Rec Center - Roof	0.00	225,000	0	225,000	Y
288	TRCC:CAPITAL PROJECTS	107099_35	JL Sorensen Rec Center - Multipurpose Field	0.00	415,000	0	415,000	Y
289	TRCC:CAPITAL PROJECTS	107099_36	Fairmont - Replace Water Heater	0.00	30,000	0	30,000	Y
290	TRCC:CAPITAL PROJECTS	107099_37	South County Pool - Deck Lighting	0.00	30,000	0	30,000	Y
291	TRCC:CAPITAL PROJECTS	107099_38	Dimple Dell Rec - Pool Lights	0.00	72,960	0	72,960	Y
292	TRCC:CAPITAL PROJECTS	107099_42	[RB] Bonneville Shoreline Trail - Acquire Land	0.00	236,854	0	236,854	Y
293	TRCC:CAPITAL PROJECTS	107099_43	[RB] Bonneville Shoreline Trail - Mt Oly to HCT	0.00	13,146	0	13,146	Y
294	TRCC:CAPITAL PROJECTS	107099_44	[RB] Canyon Rim Park - Restroom/Pavilion Roof	0.00	140,280	0	140,280	Y
295	TRCC:CAPITAL PROJECTS	107099_45	[RB] Copperview Rec Center - ADA Playground	0.00	185,000	0	185,000	Y
296	TRCC:CAPITAL PROJECTS	107099_46	[RB] Dimple Dell Rec Center - Fitness Room Floor	0.00	40,000	0	40,000	Y

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
297	TRCC:CAPITAL PROJECTS	107099_47	[RB] DDRP - Connecting Path Overlay	0.00	25,000	0	25,000	Y
298	TRCC:CAPITAL PROJECTS	107099_48	[RB] DDRP - Granite Trailhead Sidewalk	0.00	14,000	0	14,000	Y
299	TRCC:CAPITAL PROJECTS	107099_49	[RB] DDRP - Poulson House Roofing, Study	0.00	41,000	0	41,000	Y
300	TRCC:CAPITAL PROJECTS	107099_50	[RB] Fairmont - Spectator HVAC	0.00	125,000	0	125,000	Y
301	TRCC:CAPITAL PROJECTS	107099_51	[RB] Hillsdale Park - Replace Restroom	0.00	159,371	0	159,371	Y
302	TRCC:CAPITAL PROJECTS	107099_52	[RB] Marv Jenson RC - ADA Mods Fam Change Room	0.00	91,260	0	91,260	Y
303	TRCC:CAPITAL PROJECTS	107099_53	[RB] Marv Jenson RC - Chemical Storage Shed	0.00	50,000	0	50,000	Y
304	TRCC:CAPITAL PROJECTS	107099_54	[RB] Mt Olympus Trailhead - Remodel	0.00	843,507	0	843,507	Y
305	TRCC:CAPITAL PROJECTS	107099_55	[RB] Multiple Parks - Signage	0.00	193,428	0	193,428	Y
306	TRCC:CAPITAL PROJECTS	107099_56	[RB] Multiple Recreation Centers - Signage	0.00	54,000	0	54,000	Y
307	TRCC:CAPITAL PROJECTS	107099_57	[RB] NW Rec Center - Chemical Storage	0.00	50,000	0	50,000	Y
308	TRCC:CAPITAL PROJECTS	107099_58	[RB] SLC Sports Complex - Epoxy Locker Rm Floors	0.00	40,000	0	40,000	Y
309	TRCC:CAPITAL PROJECTS	107099_59	[RB] Sorenson Unity - Gym Floors	0.00	400,000	0	400,000	Y
310	TRCC:CAPITAL PROJECTS	107099_60	[RB] Sorenson Unity - Chemical Storage	0.00	50,000	0	50,000	Y
311	TRCC:CAPITAL PROJECTS	107099_61	[RB] Sugar House Park - Restroom #3	0.00	350,000	0	350,000	Y
312	TRCC:CAPITAL PROJECTS	107099_62	[RB] Butler Park Playground Replacement	0.00	240,000	0	240,000	Y
313	TRCC:CAPITAL PROJECTS	107099_63	[RB] Welby Regional Park Environment Study	0.00	140,000	0	140,000	Y
314	TRCC:CAPITAL PROJECTS	107099_64	[RB] RWR-Food Bank Roof	0.00	40,844	0	40,844	Y
315	TRCC:CAPITAL PROJECTS	107099_65	[RB] Sports Complex Rink Boilers	0.00	59,775	0	59,775	Y
316	TRCC-PARKS EQUIP REPLACEMENT	363000_01	Parks New Facilities Maintenance and Equipment	0.00	250,500	0	250,500	Y
317	TRCC-PARKS EQUIP REPLACEMENT	363099_01	True-up Expense	0.00	(13,651)	0	(13,651)	Y
318	TRCC-REC EQUIP REPLACEMENT	364099_01	True-up Expense	0.00	(6,633)	0	(6,633)	Y
				0.00	11,393,445	0	11,393,445	
319	TRCC:OPERATIONS	107000_05	TOWNSHIP SERVICES	0.00	3,000,000	0	3,000,000	N
320	TRCC:OPERATIONS	107000_14	CFSP - KINGSBURY HALL DIGITAL PACKAGE	0.00	218,000	0	218,000	N
321	TRCC:OPERATIONS	107000_15	CFSP - UTAH CULTURAL CELEBRATION CENTER AMPHITHR	0.00	2,750,374	0	2,750,374	N
322	TRCC:OPERATIONS	107000_20	CFSP - MURRAY AMPHITHEATER	0.00	636,937	0	636,937	N
323	TRCC:CAPITAL PROJECTS	107099_01	Park Operations Center	0.00	8,912,378	0	8,912,378	N
324	TRCC:CAPITAL PROJECTS	107099_38	Dimple Dell Rec - Pool Lights	0.00	2,040	0	2,040	N
325	TRCC:CAPITAL PROJECTS	107099_39	Tanner Park - Water Feature	0.00	30,000	0	30,000	N
326	TRCC:CAPITAL PROJECTS	107099_40	Holm Trailhead - Parking Lot	0.00	30,000	0	30,000	N
327	TRCC:CAPITAL PROJECTS	107099_41	Copperview Rec Center - Security Cameras	0.00	15,000	0	15,000	N
				0.00	15,594,729	0	15,594,729	
<b><u>SOUTH TOWNE EXPOSITION CENTER FUND</u></b>								
328	SOUTH TOWNE OPERATIONS	355200_01	Re-Budget Naming Rights	0.00	105,000	0	105,000	Y
329	SOUTH TOWNE OPERATIONS	356000_01	Funds Transfer to EPEC	0.00	0	108,007	(108,007)	Y
330	SOUTH TOWNE CAPITAL PROJECTS	355299_02	Cooling System Coil Replacement	0.00	48,939	0	48,939	Y
331	SOUTH TOWNE CAPITAL PROJECTS	355299_05	Asphalt Slurry Seal-Phase 1	0.00	44,438	0	44,438	Y
332	SOUTH TOWNE CAPITAL PROJECTS	355299_12	STEC Small Equipment	0.00	100,000	0	100,000	Y

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
333	SOUTH TOWNE CAPITAL PROJECTS	355299_13	STEC Large Equipment	0.00	50,000	0	50,000	Y
334	SOUTH TOWNE CAPITAL PROJECTS	355299_21	Re-Budget-STEC Small Equipment	0.00	10,000	0	10,000	Y
335	SOUTH TOWNE CAPITAL PROJECTS	355299_22	Re-Budget-STEC Large Equipment	0.00	7,500	0	7,500	Y
336	SOUTH TOWNE CAPITAL PROJECTS	355299_28	Re-Budget-STEC Earthquake Bracing on Fire Sprink	0.00	12,260	0	12,260	Y
337	SOUTH TOWNE CAPITAL PROJECTS	355299_29	Re-Budget-STEC Marquee	0.00	40,000	0	40,000	Y
				0.00	418,137	108,007	310,130	
<b><u>FINE ARTS FUND</u></b>								
338	CENTER FOR THE ARTS	340000_06	Eccles Facilities Maintenance Supervisor	0.00	0	0	0	Y
339	CENTER FOR THE ARTS	350000_02	Eccles Theater Operations & Consulting	0.00	164,800	0	164,800	Y
340	CENTER FOR THE ARTS	350000_00	Associate Division Director Admin Services	1.00	100,362	0	100,362	Y
341	CENTER FOR THE ARTS	350000_05	CFA Developmental Advertising	0.00	78,750	78,750	0	Y
342	CENTER FOR THE ARTS	350000_06	ArtTix Developmental Advertising	0.00	21,400	21,400	0	Y
343	CENTER FOR THE ARTS	350000_07	Eccles Assistant ArtTix Manager	1.00	41,073	41,073	0	Y
344	CENTER FOR THE ARTS	350000_08	Eccles Technical Director 1	1.00	40,971	40,971	0	Y
345	CENTER FOR THE ARTS	350000_09	Eccles ArtTix Shift Supervisors	1.50	29,142	29,142	0	Y
346	CENTER FOR THE ARTS	350000_10	Eccles Fulfillment Manager	1.00	33,993	33,993	0	Y
347	CENTER FOR THE ARTS	350000_11	Eccles Technical Director 2	1.00	29,244	29,244	0	Y
348	CENTER FOR THE ARTS	350000_12	Eccles Facilities Maintenance Supervisor	1.00	22,074	22,074	0	Y
349	CENTER FOR THE ARTS	350000_13	Eccles Facilities Operations Workers	2.00	6,684	6,684	0	Y
350	CENTER FOR THE ARTS	350000_14	Eccles Fiscal Coordinator	1.00	9,531	9,531	0	Y
351	CENTER FOR THE ARTS	350000_15	Eccles Event Coordinator	0.00	(28,332)	0	(28,332)	Y
352	CENTER FOR THE ARTS	350000_16	Eccles Patron Svcs Program Assistant	0.00	(18,664)	0	(18,664)	Y
353	CENTER FOR THE ARTS	350000_17	Eccles Digital Media Manager	0.00	(23,672)	0	(23,672)	Y
354	CENTER FOR THE ARTS	350000_18	Eccles Marketing Manager	0.00	(27,832)	0	(27,832)	Y
355	CENTER FOR THE ARTS	350000_19	Eccles Pre-Opening Services	0.00	48,443	0	48,443	Y
356	CENTER FOR THE ARTS	350000_20	Align Revenue with Expense	0.00	(630,376)	(630,376)	0	Y
357	CENTER FOR THE ARTS	350000_21	Re-Budget Eccles Marketing	0.00	185,717	0	185,717	Y
358	CENTER FOR THE ARTS	350000_22	Eccles Production Manager	1.00	51,963	14,086	37,877	Y
359	CENTER FOR THE ARTS	350000_23	Eccles Network Specialist	1.00	48,933	0	48,933	Y
360	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_01	CT-Historic Terra-Cotta Façade Phase III	0.00	400,000	0	400,000	Y
361	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_02	CFA 2-Way Radio Systems Upgrade	0.00	273,125	0	273,125	Y
362	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_03	AH Lobby Renovation	0.00	505,050	0	505,050	Y
363	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_07	CFA Equipment Replacement	0.00	111,500	0	111,500	Y
364	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_08	PFF CT Grand Drapè Replacement	0.00	222,300	0	222,300	Y
365	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_09	PFF RW Grand Drapè Automation Phase II	0.00	49,563	0	49,563	Y
366	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_10	Re-Budget AH Plaza Concrete	0.00	138,583	0	138,583	Y
367	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_13	Re-budget CFA Signage	0.00	28,594	0	28,594	Y
368	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_14	Re-budget CT-Business Elevator Repair	0.00	37,223	0	37,223	Y
369	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_15	Re-Budget CT-Loading Area Heater Upgrade	0.00	2,000	0	2,000	Y
370	CENTER FOR THE ARTS - CAPITAL PROJECTS	350099_16	Re-Budget RW-Lobby Renovation	0.00	480,864	0	480,864	Y



## 2016 New Requests

	<u>ORG</u>	<u>REQ ITEM</u>	<u>REQUEST</u>	<u>FTE</u>	<u>TOTEXP</u>	<u>OPREV</u>	<u>CNTYFND</u>	<u>MAYOR Y/N</u>
				12.50	2,433,006	(303,428)	2,736,434	
371	CENTER FOR THE ARTS	350000_01	Guest Services Manager	1.00	86,676	0	86,676	N
372	CENTER FOR THE ARTS	350000_04	Art Collection Website Design	0.00	71,793	0	71,793	N
				1.00	158,469	0	158,469	
<b><u>EQUESTRIAN PARK FUND</u></b>								
373	EQUESTRIAN PARK	356000_01	Funds Transfer to EPEC	0.00	0	(108,007)	108,007	Y
374	EQUESTRIAN PARK	356000_02	Establish Equipment Fund	0.00	(25,000)	0	(25,000)	Y
375	EQUESTRIAN PARK CAPITAL PROJECTS	356000_02	Establish Equipment Fund	0.00	25,000	0	25,000	Y
376	EQUESTRIAN PARK CAPITAL PROJECTS	356099_14	Arena Footing Upgrade	0.00	66,000	0	66,000	Y
377	EQUESTRIAN PARK CAPITAL PROJECTS	356099_15	Sound System Expansion	0.00	13,000	0	13,000	Y
				0.00	79,000	(108,007)	187,007	
<b><u>MUNICIPAL SERVICE FUND</u></b>								
378	OFFICE OF TOWNSHIP SERVICES	101500_01	Increase in Temporaries	0.00	20,000	0	20,000	Y
379	OFFICE OF TOWNSHIP SERVICES	101500_02	Township Fiscal Officer	1.00	162,318	0	162,318	Y
380	OFFICE OF TOWNSHIP SERVICES	101500_03	Increase in meals	0.00	5,000	0	5,000	Y
381	OFFICE OF TOWNSHIP SERVICES	101500_05	Increase in vehicle rental	0.00	5,000	0	5,000	Y
382	OFFICE OF TOWNSHIP SERVICES	101500_06	Increase in books	0.00	2,000	0	2,000	Y
383	OFFICE OF TOWNSHIP SERVICES	101500_07	Increase in office supplies	0.00	2,000	0	2,000	Y
384	OFFICE OF TOWNSHIP SERVICES	101500_08	Night Out Against Crime Kearns & Magna	0.00	5,000	0	5,000	Y
385	OFFICE OF TOWNSHIP SERVICES	101500_09	Arts Council Magna and Millcreek	0.00	7,000	0	7,000	Y
386	OFFICE OF TOWNSHIP SERVICES	101500_R01	REDUCTION IN PRINTING	0.00	(53,660)	0	(53,660)	Y
387	OFFICE OF TOWNSHIP SERVICES	101500_R02	REDUCTION IN CAPITAL PURCHASES	0.00	(22,500)	0	(22,500)	Y
388	ANIMAL SERVICES	410000_R01	Temp Budget Reduction for 1.0 New FTE	0.00	(10,000)	0	(10,000)	Y
389	ANIMAL SERVICES	410000_01	TNR Field Coordinator 21	1.00	61,350	0	61,350	Y
390	STREET LIGHTING	425000_01	Street Light Materials & Contractor Costs	0.00	350,000	0	350,000	Y
391	PUBLIC WORKS OPERATIONS	440000_R02	Decrease Temporary Line	0.00	(250,000)	0	(250,000)	Y
392	PUBLIC WORKS OPERATIONS	440000_R03	Creation of a BUDG	0.00	(500,000)	0	(500,000)	Y
393	PUBLIC WORKS OPERATIONS	440000_01	Vactor Truck Operator	1.00	59,499	0	59,499	Y
394	PUBLIC WORKS OPERATIONS	440000_02	Sweeper Operator and Air Sweeper	1.00	92,611	0	92,611	Y
395	PUBLIC WORKS OPERATIONS	440000_10	Fleet Replacement Fund Increase	0.00	44,295	0	44,295	Y
396	PUBLIC WORKS ENGINEERING	450000_04	UPDES Expense Transfer	0.00	79,911	0	79,911	Y
397	PUBLIC WORKS ENGINEERING	450000_05	Office Rent/Inspector Transfer	(1.00)	(27,182)	0	(27,182)	Y
398	MUNICIPAL SERVICES-STAT & GENL	502000_02	Increase DA Intergovernmental	0.00	200,000	0	200,000	Y
399	MUNICIPAL SERVICES-STAT & GENL	502000_03	Increase Parks Intergovernmental	0.00	700,000	0	700,000	Y
400	MUNICIPAL SERVICES-STAT & GENL	502000_09	Township Outside Legal Counsel	0.00	100,000	0	100,000	Y
401	MUNICIPAL SERVICES-STAT & GENL	502000_R01	Reduce Econ Loan Fund	0.00	(50,000)	0	(50,000)	Y

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
402	MUNICIPAL SERVICES-STAT & GENL	502000_R02	Reduce Election Costs	0.00	(50,000)	0	(50,000)	Y
403	MUNICIPAL SERVICES-CAPITAL IMPROVEMENT	560000_xx	MUNICIPAL SERVICES CAPITAL IMPROVEMENTS	0.00	2,579,030	0	2,579,030	Y
404	JUSTICE COURTS	850000_01	New Fingerprint Machine	0.00	11,403	0	11,403	Y
405	JUSTICE COURTS	850000_02	Copier	0.00	3,989	0	3,989	Y
				3.00	3,527,064	0	3,527,064	
406	OFFICE OF TOWNSHIP SERVICES	101500_01	Increase in Temporaries	0.00	20,000	0	20,000	N
407	OFFICE OF TOWNSHIP SERVICES	101500_03	Increase in meals	0.00	3,000	0	3,000	N
408	OFFICE OF TOWNSHIP SERVICES	101500_06	Increase in books	0.00	300	0	300	N
409	PLANNING &DEVELOPMENT SERVICES	405000_01	SWPPP operational needs	0.00	6,816	0	6,816	N
410	PLANNING &DEVELOPMENT SERVICES	405000_02	ICC Code books	0.00	14,000	0	14,000	N
411	PUBLIC WORKS OPERATIONS	440000_R01	Reduction in Class B Maintenance Revenue	0.00	0	(442,047)	442,047	N
412	PUBLIC WORKS OPERATIONS	440000_02	Sweeper Operator and Air Sweeper	0.00	260,000	0	260,000	N
413	PUBLIC WORKS OPERATIONS	440000_03	Township Quick Response Team and Truck	2.00	135,191	0	135,191	N
414	PUBLIC WORKS OPERATIONS	440000_04	Four New Pup Trailers	0.00	245,000	0	245,000	N
415	PUBLIC WORKS OPERATIONS	440000_05	New Project Costing/Workorder Software	0.00	500,000	0	500,000	N
416	PUBLIC WORKS OPERATIONS	440000_06	Maintenance of Grounds Increase	0.00	20,320	0	20,320	N
417	PUBLIC WORKS OPERATIONS	440000_07	New Mower Tractor	0.00	55,000	0	55,000	N
418	PUBLIC WORKS OPERATIONS	440000_08	New Hot Box	0.00	46,500	0	46,500	N
419	PUBLIC WORKS OPERATIONS	440000_09	Radio Upgrades	0.00	48,000	0	48,000	N
420	PUBLIC WORKS ENGINEERING	450000_01	Scanner/Copier	0.00	10,000	0	10,000	N
421	PUBLIC WORKS ENGINEERING	450000_02	Permitting Software	0.00	35,000	0	35,000	N
422	PUBLIC WORKS ENGINEERING	450000_03	GIS Staff Time	0.00	10,000	0	10,000	N
423	PUBLIC WORKS ENGINEERING	450000_06	Eliminate Interfund Revenue	0.00	0	(899,770)	899,770	N
424	MUNICIPAL SERVICES-STAT & GENL	502000_01	Increase Economic Development RLF	0.00	250,000	0	250,000	N
425	MUNICIPAL SERVICES-STAT & GENL	502000_08	Kearns Olympic Oval	0.00	500,000	0	500,000	N
426	MUNICIPAL SERVICES-CAPITAL IMPROVEMENT	560000_xx	MUNICIPAL SERVICES CAPITAL IMPROVEMENTS	0.00	7,070,000	0	7,070,000	N
427	JUSTICE COURTS	850000_04	Market Salary Adjustment	0.00	19,328	0	19,328	N
				2.00	9,248,455	(1,341,817)	10,590,272	
			<b>TOTAL - YES</b>	3.00	3,527,064	0	3,527,064	
			<b>TOTAL - NO</b>	2.00	9,248,455	(1,341,817)	10,590,272	
			<b>MUNICIPAL SERVICE FUND TOTAL</b>	5.00	12,775,519	(1,341,817)	14,117,336	
			<b>FLOOD CONTROL FUND</b>					
428	FLOOD CONTROL ENGINEERING	460000_01	PW Ops Manage Drug Testing	0.00	400	0	400	Y
429	FLOOD CONTROL ENGINEERING	460000_02	New FTE Accountant	1.00	0	0	0	Y
430	FLOOD CONTROL ENGINEERING	460000_03	Mountain Accord Dashboard	0.00	0	15,000	(15,000)	Y

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
431	FLOOD CONTROL ENGINEERING	460000_04	Project Costin/Work Order Software	0.00	460,000	0	460,000	Y
432	FLOOD CONTROL ENGINEERING	450000_03	GIS Staff Time	0.00	0	10,000	(10,000)	Y
433	FLOOD CONTROL ENGINEERING	450000_04	UPDES Expense Transfer	0.00	(79,911)	0	(79,911)	Y
434	FLOOD CONTROL ENGINEERING	450000_05	Office Rent/Inspector Transfer	1.00	27,182	0	27,182	Y
435	FLOOD CONTROL PROJECTS	461000_xx	FLOOD CONTROL CAPITAL PROJECTS	0.00	2,133,332	0	2,133,332	Y
				2.00	2,541,003	25,000	2,516,003	
436	FLOOD CONTROL PROJECTS	461000_xx	FLOOD CONTROL CAPITAL PROJECTS	0.00	500,000	0	500,000	N
<b><u>CLASS B &amp; COLLECTOR ROAD FUND</u></b>								
437	CLASS B ROADS MAINTENANCE	456000_01	Unincorporated County Overlay Materials	0.00	398,844	0	398,844	Y
438	CLASS B ROADS MAINTENANCE	456000_02	Unincorp County Traffic Signal Upgrade Materials	0.00	488,000	0	488,000	Y
439	CLASS B ROADS MAINTENANCE	456000_R01	Highway Charges Revenue Reduction	0.00	0	(667,416)	667,416	Y
440	CLASS B ROADS PROJECTS	455000_xx	CLASS B CAPITAL PROJECTS	0.00	1,240,309	0	1,240,309	Y
				0.00	2,127,153	(667,416)	2,794,569	
441	CLASS B ROADS PROJECTS	450000_06	Eliminate Interfund Revenue	0.00	(624,770)	0	(624,770)	N
442	CLASS B ROADS PROJECTS	455000_xx	CLASS B CAPITAL PROJECTS	0.00	658,703	0	658,703	N
				0.00	33,933	0	33,933	
<b><u>OPEN SPACE FUND</u></b>								
443	OPEN SPACE FUND	108000_01	Urban Farming Coordinator	0.75	55,056	0	55,056	Y
444	OPEN SPACE FUND	108000_02	Urban Farming Administration	0.00	5,900	0	5,900	Y
445	OPEN SPACE FUND	108000_03	Nature Program	0.00	10,000	0	10,000	Y
446	OPEN SPACE FUND	108000_05	Purchase of Open Space	0.00	250,000	0	250,000	Y
447	OPEN SPACE FUND	108000_R01	Urban Farming Time-Limited Expiration	(0.75)	(43,140)	0	(43,140)	Y
				0.00	277,816	0	277,816	
448	OPEN SPACE FUND	108000_04	Greenbelt Rollback	0.00	349,005	0	349,005	N
449	OPEN SPACE FUND	108000_01	Urban Farming Coordinator	0.25	18,642	0	18,642	N
				0.25	367,647	0	367,647	
<b><u>VISITOR PROMOTION FUND</u></b>								
450	VISITOR PROMOTION CONTRACT	360000_01	Align Expenses with Projected Revenue	0.00	2,019,681	0	2,019,681	Y
451	VISITOR PROMOTION CONTRACT	360000_02	ASAE Assigned Fund Balance	0.00	700,000	0	700,000	Y
452	VISITOR PROMOTION COUNTY	360100_01	Re-Budget Hotel Consultant	0.00	620,000	0	620,000	Y
453	VISITOR PROMOTION COUNTY	360100_02	Increase Sundance Contribution (\$150K Total)	0.00	60,000	0	60,000	Y

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
				0.00	3,399,681	0	3,399,681	
<b><u>ZAP FUND</u></b>								
454	LARGE ARTS GROUPS-SALES TAX	359100_01	Align Expense with Revenue	0.00	2,598,284	0	2,598,284	Y
455	LARGE ARTS GROUPS-SALES TAX	359100_02	Align ZAP State Compliance with Revenue	0.00	1,059,569	0	1,059,569	Y
456	SMALL ARTS GROUPS-SALES TAX	359200_01	Align Expense with Revenue	0.00	478,457	0	478,457	Y
457	SMALL ARTS GROUPS-SALES TAX	359200_02	Align ZAP State Compliance with Revenue	0.00	195,113	0	195,113	Y
458	ZOOLOGICAL-SALES TAX	359300_01	Align Expense with Revenue	0.00	644,589	0	644,589	Y
459	ZOOLOGICAL-SALES TAX	359300_02	Align ZAP State Compliance with Revenue	0.00	262,860	0	262,860	Y
460	ZAP FUND ADMINISTRATION	359400_01	ZAP Ambassadors Collaborative Team	0.00	5,000	0	5,000	Y
461	ZAP FUND ADMINISTRATION	359400_03	Align ZAP State Compliance with Revenue	0.00	0	0	0	Y
				0.00	5,243,872	0	5,243,872	
<b><u>TAX ADMIN FUND</u></b>								
462	COUNCIL - TAX ADMIN	701100_01	Temp Salary Increase	0.00	75,658	0	75,658	Y
463	COUNCIL - TAX ADMIN	701100_02	Rent increase for conference room transfer	0.00	5,782	0	5,782	Y
464	ASSESSOR	730000_02	Ut State Charge - MV fees cost increase	0.00	165,000	0	165,000	Y
465	ASSESSOR	730000_03	Obliques photo - Outline and Change detection	0.00	50,065	0	50,065	Y
466	AUDITOR-TAX ADMIN	760100_01	Operational Increases from Salary Savings	0.00	16,400	0	16,400	Y
467	RECORDER-TAX ADMIN	881000_01	GIS/CADASTRAL TECHNICIAN	1.00	59,274	0	59,274	Y
468	TREASURER-TAX ADMINISTRATION	970000_01	Temporary Employees	0.00	21,420	0	21,420	Y
469	TREASURER-TAX ADMINISTRATION	970000_02	Equipment	0.00	6,900	0	6,900	Y
470	TREASURER-TAX ADMINISTRATION	970000_03	Infrastructure for new Temps	0.00	2,000	0	2,000	Y
471	TREASURER-TAX ADMINISTRATION	970000_04	Mailings	0.00	14,008	0	14,008	Y
472	TREASURER-TAX ADMINISTRATION	970000_05	Mileage increase for expanded programs	0.00	171	0	171	Y
473	TREASURER-TAX ADMINISTRATION	970000_06	Phone	0.00	960	0	960	Y
474	TREASURER-TAX ADMINISTRATION	970000_07	Printing	0.00	2,193	0	2,193	Y
475	TREASURER-TAX ADMINISTRATION	970000_08	Software	0.00	3,540	0	3,540	Y
				1.00	423,371	0	423,371	
476	RECORDER-TAX ADMIN	881000_02	GIS ANALYST	1.00	86,676	0	86,676	N
<b><u>LIBRARY FUND</u></b>								
477	LIBRARY FUND	250000_01	Event Coordinator	1.00	73,446	0	73,446	Y
478	LIBRARY FUND	250000_02	Sprinkler Management System	0.00	102,000	0	102,000	Y
479	LIBRARY FUND	250000_03	E-Book Service	0.00	209,009	0	209,009	Y
480	LIBRARY FUND	250000_04	Outside Revenues True-up & Appropriation Shifts	0.00	0	(324,145)	324,145	Y

## 2016 New Requests

	<u>ORG</u>	<u>REQ ITEM</u>	<u>REQUEST</u>	<u>FTE</u>	<u>TOTEXP</u>	<u>OPREV</u>	<u>CNTYFND</u>	<u>MAYOR Y/N</u>
481	LIBRARY CAPITAL PROJECTS	250099_01	Library Capital Improvement Projects	0.00	2,713,050	0	2,713,050	Y
482	LIBRARY CAPITAL PROJECTS	250099_02	Library Capital improvement ReBudget	0.00	1,280,085	0	1,280,085	Y
				1.00	4,377,590	(324,145)	4,701,735	
<b><u>HEALTH FUND</u></b>								
483	HEALTH FUND	215000_01	Outside Revenues True-up	(1.00)	272,761	912,524	(639,763)	Y
484	HEALTH FUND	215000_02	Reclass Health FTE & WJC_Furniture	(2.00)	247,836	0	247,836	Y
485	HEALTH FUND	215000_R01	BUDG Adjustment	0.00	(75,000)	0	(75,000)	Y
486	HEALTH FUND	225000_01	SUD PREVENTION SERVICES	1.00	1,892,195	1,920,854	(28,659)	Y
487	HEALTH CAPITAL PROJECTS	215099_01	HLT16_EHS_HVAC	0.00	299,596	0	299,596	Y
				(2.00)	2,637,388	2,833,378	(195,990)	
<b><u>PLANETARIUM FUND</u></b>								
488	CLARK PLANETARIUM	351000_01	Alignment of Expense with Projected Revenue	0.00	(54,100)	(44,100)	(10,000)	Y
489	CLARK PLANETARIUM	351000_02	Decrease in Annual Bond Payment	0.00	(350)	0	(350)	Y
490	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_01	Security System Modernization	0.00	104,874	0	104,874	Y
491	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_02	Insulation & Carpet (lower-level)	0.00	56,769	0	56,769	Y
492	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_03	Customer Service Counters Remodel-Relocation	0.00	57,175	0	57,175	Y
493	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_04	Public Restroom Overhaul	0.00	177,970	0	177,970	Y
494	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_05	Re-Budget-CP Exhibits Re-engineering (Phase 2)	0.00	1,765,353	125,000	1,640,353	Y
495	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_06	Re-Budget CP Exhibits Carpet & Paint	0.00	110,000	0	110,000	Y
496	CLARK PLANETARIUM - CAPITAL PROJECTS	351099_07	Re-Budget Newton's Daydream Redesign	0.00	195,708	0	195,708	Y
				0.00	2,413,399	0	80,900	2,332,499
<b><u>EXCISE TAX ROAD REV BOND PROJECTS FUND</u></b>								
497	EXCISE TAX UNINCORP	450000_06	Eliminate Intrafund Revenue	0.00	(275,000)	0	(275,000)	N
<b><u>CAPITAL IMPROVEMENTS FUND</u></b>								
498	CAPITAL IMPROVEMENTS	505000_xx	New Capital Projects	0.00	6,397,417	0	6,397,417	Y
<b><u>PARKS AND PW OPS CENTER FUND</u></b>								

## 2016 New Requests

	ORG	REQ ITEM	REQUEST		FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
499	PARKS AND PW OPS CENTER	107099_01	Park Operations Center		0.00	8,912,378	0	8,912,378	Y
<b><u>TRCC BOND PROJECTS FUND</u></b>									
500	PARKS AND PW OPS CENTER	107000_05	Township Services - Kearns Project		0.00	4,000,000	0	4,000,000	Y
<b><u>FLEET MANAGEMENT FUND</u></b>									
501	FLEET MANAGEMENT	680000_01	West Jordan City Contract		0.00	(1,552,311)	(1,571,611)	19,300	Y
502	FLEET MANAGEMENT	680000_02	Campus Shared Expenses		0.00	(177,740)	(177,740)	0	Y
503	FLEET MANAGEMENT	680000_03	Cost of Fuel Changes		0.00	(1,585,700)	(1,593,000)	7,300	Y
504	FLEET MANAGEMENT	680000_04	Cost of Parts Changes		0.00	650,000	780,000	(130,000)	Y
505	FLEET MANAGEMENT	680000_05	Cost of Commercial Services Changes		0.00	(118,750)	(140,000)	21,250	Y
506	FLEET MANAGEMENT	680000_07	Balance Sheet Changes		0.00	(994,968)	0	(994,968)	Y
507	FLEET MANAGEMENT	680000_08	Labor rate increase		0.00	0	100,000	(100,000)	Y
508	FLEET MANAGEMENT	680000_09	Levy and new equipment purchase changes		0.00	0	1,084,785	(1,084,785)	Y
509	FLEET MANAGEMENT	680000_10	Bond Payment Changes		0.00	118,511	1,347	117,164	Y
					0.00	(3,660,958)	0	(1,516,219)	(2,144,739)
<b><u>FACILITIES FUND</u></b>									
510	PRINTING	620000_01	Technical Revenue Adjustment		0.00	0	(60,000)	60,000	Y
511	GOVERNMENT CENTER OPS	690000_01	Expense Increase GC Bldg Maintenance		0.00	100,000	0	100,000	Y
					0.00	100,000	0	(60,000)	160,000
<b><u>ESR FUND</u></b>									
512	EMP SRV RES-NONSTATUTORY BENEFITS	530000_01	ESR Fund Insurance Projection True-Up		0.00	1,160,375	2,940,132	(1,779,757)	Y
513	EMP SRV RES-STATUTORY BENEFITS	530200_01	Employee Online Training Software Subscription		0.00	230,000	0	230,000	Y
514	EMP SRV RES-STATUTORY BENEFITS	530200_02	Employee Assistance Program (EAP)		0.00	30,000	0	30,000	Y
515	EMP SRV RES-STATUTORY BENEFITS	530200_03	Reduce Annual Tution Maximum from 5,250 to 3,000		0.00	(147,000)	0	(147,000)	Y
516	EMP SRV RES-STATUTORY BENEFITS	530200_04	Daycare Facility Subsidy for Enhanced Curriculum		0.00	84,000	0	84,000	Y
517	EMP SRV RES-STATUTORY BENEFITS	530200_05	Renovation of County Daycare		0.00	43,000	0	43,000	Y
518	EMP SRV RES-STATUTORY BENEFITS	530200_06	ESR Fund True-Up		0.00	0	(1,153,000)	1,153,000	Y
519	EMP SRV RES-STATUTORY BENEFITS	530200_07	Move Vacation and Sick Payouts to Home Funds		0.00	(1,700,000)	0	(1,700,000)	Y

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
520	EMP SRV RES-STATUTORY BENEFITS	530800_01	Create Budget for OPEB Trust Fund	0.00	6,271,000	6,221,000	50,000	Y
				0.00	5,971,375	8,008,132	(2,036,757)	
<b><u>GOLF FUND</u></b>								
521	GOLF COURSES	382000_01	Golf Merchandise	0.00	18,000	18,000	0	Y
522	GOLF COURSES	382000_02	Meadowbrook Maintenance Seasonals	0.00	21,000	21,000	0	Y
523	GOLF COURSES - CAPITAL PROJECTS	382099_01	Old Mill GC - HVAC	0.00	50,000	0	50,000	Y
524	GOLF COURSES - CAPITAL PROJECTS	382099_02	South Mountain GC - HVAC	0.00	50,000	0	50,000	Y
525	GOLF COURSES - CAPITAL PROJECTS	382099_03	Meadowbrook GC - HVAC	0.00	50,000	0	50,000	Y
526	GOLF COURSES - CAPITAL PROJECTS	382099_04	Mountain View GC - Cart Path Repair	0.00	40,000	0	40,000	Y
527	GOLF COURSES - CAPITAL PROJECTS	382099_05	Old Mill GC - Repair Stair	0.00	25,000	0	25,000	Y
528	GOLF COURSES - CAPITAL PROJECTS	382099_06	Meadowbrook GC - Repair Tee Box	0.00	20,000	0	20,000	Y
529	GOLF COURSES - CAPITAL PROJECTS	382099_07	Riverbend GC - Landscaping	0.00	45,000	0	45,000	Y
530	GOLF COURSES - CAPITAL PROJECTS	382099_08	Riverbend GC - Clubhouse, Restroom Repairs	0.00	20,000	0	20,000	Y
531	GOLF COURSES - CAPITAL PROJECTS	382099_09	South Mountain GC - Bunker Sand	0.00	20,000	0	20,000	Y
				0.00	359,000	39,000	320,000	
<b><u>ECCLES THEATER FUND</u></b>								
532	ECCLES THEATER	340000_01	Eccles Assistant ArtTix Manager	0.00	20,024	0	20,024	Y
533	ECCLES THEATER	340000_02	Eccles Technical Director 1	0.00	22,824	0	22,824	Y
534	ECCLES THEATER	340000_03	Eccles ArtTix Shift Supervisors	0.00	18,960	0	18,960	Y
535	ECCLES THEATER	340000_04	Eccles Fulfillment Manager	0.00	22,100	0	22,100	Y
536	ECCLES THEATER	340000_05	Eccles Technical Director 2	0.00	22,824	0	22,824	Y
537	ECCLES THEATER	340000_06	Eccles Facilities Maintenance Supervisor	0.00	21,532	0	21,532	Y
538	ECCLES THEATER	340000_07	Eccles Facilities Operations Workers	0.00	26,088	0	26,088	Y
539	ECCLES THEATER	340000_08	Eccles Fiscal Coordinator	0.00	18,560	0	18,560	Y
540	ECCLES THEATER	340000_09	Eccles Production Manager	0.00	25,304	0	25,304	Y
541	ECCLES THEATER	340000_10	Eccles Network Specialist	0.00	23,840	0	23,840	Y
542	ECCLES THEATER	340000_11	Eccles Operations	0.00	925,379	1,404,000	(478,621)	Y
543	ECCLES THEATER	340000_12	Eccles Theatre Soft Opening	0.00	150,000	0	150,000	Y
544	ECCLES THEATER	350000_15	Eccles Event Coordinator	0.00	28,332	0	28,332	Y
545	ECCLES THEATER	350000_16	Eccles Patron Svcs Program Assistant	0.00	18,664	0	18,664	Y
546	ECCLES THEATER	350000_17	Eccles Digital Media Manager	0.00	23,672	0	23,672	Y
547	ECCLES THEATER	350000_18	Eccles Marketing Manager	0.00	27,832	0	27,832	Y
				0.00	1,395,935	1,404,000	(8,065)	

## 2016 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	MAYOR Y/N
<b>SOLID WASTE MANAGEMENT FUND</b>								
548	SOLID WASTE MANAGEMNT FACILITY	475000_01	Water Tanker	0.00	240,000	0	240,000	Y
549	SOLID WASTE MANAGEMNT FACILITY	475000_02	Front End Loader	0.00	220,000	0	220,000	Y
550	SOLID WASTE MANAGEMNT FACILITY	475000_03	New Excavator	0.00	250,000	0	250,000	Y
551	SOLID WASTE MANAGEMNT FACILITY	475000_04	Compactor Rebuild	0.00	300,000	0	300,000	Y
552	SOLID WASTE MANAGEMNT FACILITY	475000_05	Cat D9T Rebuild	0.00	400,000	0	400,000	Y
553	SOLID WASTE MANAGEMNT FACILITY	475000_06	High Speed Grinder	0.00	500,000	0	500,000	Y
554	SOLID WASTE MANAGEMNT FACILITY	475000_xx	Gas Line Repairs	0.00	2,000,000	0	2,000,000	Y
555	SOLID WASTE MANAGEMNT FACILITY	475000_xx	Owners Dividend Payments	0.00	1,170,000	0	1,170,000	Y
556	SOLID WASTE MANAGEMNT FACILITY	475000_xx	Module 8 Design	0.00	500,000	0	500,000	Y
557	SOLID WASTE MANAGEMNT FACILITY	475000_xx	Litter Fence Repairs	0.00	100,000	0	100,000	Y
558	SOLID WASTE MANAGEMNT FACILITY	475000_xx	Solid Rubber Tires	0.00	50,000	0	50,000	Y
559	SOLID WASTE MANAGEMNT FACILITY	475000_xx	Equipment Repairs	0.00	250,000	0	250,000	Y
560	SOLID WASTE MANAGEMNT FACILITY	475000_xx	Asphalt Repairs	0.00	100,000	0	100,000	Y
				0.00	6,080,000	0	6,080,000	
561	SOLID WASTE MANAGEMNT FACILITY	102100_07	ASSOCIATE DIRECTOR PUBLIC WORKS	0.00	119,724	0	119,724	N



## Fund Transfers Summary By Fund (Fall) FROM

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,481,400	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	653,607	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	2,048,070	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	305,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PERC	307,000	310 ZOOS ARTS AND PARKS FUND
<b>Total Transfers from Fund 110</b>		<b>\$33,795,077</b>	
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 FUND
<b>Total Transfers from Fund 115</b>		<b>\$1,310,000</b>	
181 TRCC TOURISM REC CULTRL CONVEN FL	2014 SALES TAX BOND DEBT SERVICE	2,000,000	414 BOND DEBT SVC- 2014 SALES TAX REV BOND FUN
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK CAPITAL PROJECTS	79,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK SUBSIDY	900,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS CAPITAL IMPROVEMENTS	1,178,175	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS EQUIPMENT REPLACEMENT	111,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS SUBSIDY	3,600,000	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	GENERAL FUND PARKS & RECREATION	14,682,571	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ONE-TIME CONSULTING, ART COLLECT. WEBSITE, & ART	251,800	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PLANETARIUM CAPITAL PROJECTS	396,788	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PURCHASE OF OPEN SPACE	250,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 SOUTH TOWNE EXPOSITION CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP ADMIN OVER ALLOWABLE %	107,000	310 ZOOS ARTS AND PARKS FUND

## Fund Transfers Summary By Fund (Fall) FROM

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,462,950	310 ZOOS ARTS AND PARKS FUND
<b>Total Transfers from Fund 181</b>		<u>\$25,969,784</u>	
182 SOUTH TOWNE EXPOSITION CENTER FL	REALLOCATE STEC REVENUE	108,007	186 EQUESTRIAN PARK FUND
<b>Total Transfers from Fund 182</b>		<u>\$108,007</u>	
230 MUNICIPAL SERVICE DISTRICT FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	209,129	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
<b>Total Transfers from Fund 230</b>		<u>\$209,129</u>	
232 GOV IMMUNITY-UNINCORP FUND	UPDES PERMIT	464,982	230 MUNICIPAL SERVICE DISTRICT FUND
<b>Total Transfers from Fund 232</b>		<u>\$464,982</u>	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,260	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVELOPMENT	125,483	110 GENERAL FUND
<b>Total Transfers from Fund 250</b>		<u>\$173,743</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	909,379	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	182 SOUTH TOWNE EXPOSITION CENTER FUND
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	93,377	182 SOUTH TOWNE EXPOSITION CENTER FUND
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,070,676	180 RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers from Fund 290</b>		<u>\$4,473,432</u>	

## Fund Transfers Summary By Fund (Fall) FROM

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,955,310	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
<b>Total Transfers from Fund 360</b>		<u>\$2,955,310</u>	
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT	397,673	110 GENERAL FUND
<b>Total Transfers from Fund 370</b>		<u>\$397,673</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers from Fund 410</b>		<u>\$3,000,000</u>	
447 PEOPLESOFT IMPLEMENTATION FUND	COUNTYWIDE IT ISSUES	500,000	110 GENERAL FUND
<b>Total Transfers from Fund 447</b>		<u>\$500,000</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 FUND	PW OPERATIONS SURPLUS BALANCE	295,000	230 MUNICIPAL SERVICE DISTRICT FUND
<b>Total Transfers from Fund 620</b>		<u>\$295,000</u>	

## Fund Transfers Summary By Fund (Fall) FROM

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	642,389	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$642,389</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$74,794,526</u></u>	

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
10200000 MAYOR ADMINISTRATION	1,507,947	1,448,050	1,509,304	1,652,276	1,874,017	2,079,562	205,545	10.97%
10210000 MAYOR OPERATIONS	3,675,951	2,698,487	2,774,833	2,246,240	2,991,512	2,749,167	(242,345)	-8.10%
10220000 MAYOR FINANCIAL ADMINISTRATION	0	3,116,554	3,588,558	3,637,967	4,204,994	4,282,809	77,815	1.85%
10250000 OFFICE OF REGIONAL DEVELOPMENT	0	0	0	13,425,317	15,364,591	16,454,428	1,089,837	7.09%
10600000 BUSINESS AND ECON DEVELOPMENT (HIS)	946,068	844,423	1,053,643	0	0	0	0	
10990000 MAYOR MANAGED CAPITAL PROJECTS	0	0	0	238,896	536,501	449,751	(86,750)	-16.17%
23500000 EXTENSION SERVICE	630,420	574,997	580,919	590,028	743,021	743,021	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	9,456,607	9,214,023	9,724,130	10,532,370	11,244,483	11,478,633	234,150	2.08%
29000000 INDIGENT LEGAL SERVICES	14,797,329	15,118,800	15,520,440	16,189,202	17,471,803	18,744,135	1,272,332	7.28%
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,419,565	1,397,472	0	0	0	0	0	
36100000 WHEELER FARM (HIST)	759,546	-3,400	0	0	0	0	0	
36200000 MILLCREEK CANYON	375,273	474,535	383,737	517,041	475,535	500,000	24,465	5.14%
36300000 PARKS	11,226,102	11,738,118	13,384,508	13,132,490	14,379,058	15,078,569	699,511	4.86%
36400000 RECREATION	28,832,856	30,500,429	31,618,958	32,426,792	33,140,781	33,282,736	141,955	0.43%
43500000 EMERGENCY SERVICES	3,463,154	3,128,970	2,843,610	1,881,443	1,907,936	2,007,936	100,000	5.24%
43600000 ADDRESSING (HIST)	453,805	446,765	494,352	498,940	0	0	0	
50030000 GENERAL FUND-STATUTORY AND GENL	4,394,048	4,568,684	8,104,836	8,471,461	8,164,465	15,615,003	7,450,538	91.26%
60500000 INFORMATION SVCS	11,506,388	11,966,276	12,957,722	13,639,578	15,741,242	17,213,609	1,472,367	9.35%
60509900 INFORMATION SVCS CAPITAL PROJ	0	0	0	517,357	606,947	560,000	(46,947)	-7.73%
61000000 CONTRACTS AND PROCUREMENT	1,039,593	1,081,923	1,111,503	1,190,157	1,081,475	1,119,983	38,508	3.56%
61500000 HUMAN RESOURCES	1,967,028	2,062,069	2,160,797	2,365,323	3,360,816	3,296,253	(64,563)	-1.92%
63100000 FACILITIES MANAGEMENT	484,195	625,992	409,045	482,587	637,101	703,763	66,662	10.46%
64000000 RECORDS MANAGEMENT AND ARCHIVES	407,043	404,232	413,487	373,078	0	0	0	
70100000 COUNCIL	2,192,535	2,080,808	2,172,585	2,357,300	2,621,525	2,686,720	65,195	2.49%
76000000 AUDITOR	4,302,196	2,084,549	1,766,840	1,933,303	1,930,229	1,947,747	17,518	0.91%
79000000 CLERK	1,079,716	1,181,693	1,230,296	1,322,628	1,762,750	1,635,883	(126,867)	-7.20%

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
79010000 ELECTION CLERK	3,319,154	5,591,663	3,620,784	4,172,688	4,254,525	5,495,419	1,240,894	29.17%
82000000 DISTRICT ATTORNEY	24,380,050	25,073,478	26,334,604	28,618,732	30,621,934	31,636,432	1,014,498	3.31%
88000000 RECORDER	1,840,405	2,306,127	2,377,620	2,617,562	3,225,421	3,232,723	7,302	0.23%
91200000 COUNTY JAIL	69,084,028	66,425,695	69,551,377	73,716,363	76,754,378	79,351,440	2,597,062	3.38%
91250000 SHERIFF COURT SVCS AND SECURITY	12,809,021	13,090,325	13,536,792	13,730,357	14,889,046	11,354,042	(3,535,004)	-23.74%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11,013,859	11,160,277	11,769,828	12,429,761	13,311,834	17,352,918	4,041,084	30.36%
94000000 SURVEYOR	1,885,088	2,010,724	2,167,968	2,323,540	2,476,680	2,464,053	(12,627)	-0.51%
<b>Total 110 GENERAL FUND</b>	<b>229,248,971</b>	<b>232,412,737</b>	<b>243,163,075</b>	<b>267,230,778</b>	<b>285,774,600</b>	<b>303,516,735</b>	<b>17,742,135</b>	<b>6.21%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
82100000 GOVERNMENTAL IMMUNITY	1,527,673	1,599,529	2,051,856	1,426,051	4,050,000	4,191,688	141,688	3.50%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>1,527,673</b>	<b>1,599,529</b>	<b>2,051,856</b>	<b>1,426,051</b>	<b>4,050,000</b>	<b>4,191,688</b>	<b>141,688</b>	<b>3.50%</b>
<b>120 GRANT PROGRAMS FUND</b>								
21000000 YOUTH SERVICES DIVISION	10,743,803	10,188,222	10,898,786	11,215,851	11,418,722	12,374,183	955,461	8.37%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	55,076,624	90,004,759	99,917,731	102,372,137	109,195,730	111,550,669	2,354,939	2.16%
23000000 AGING AND ADULT SERVICES	17,819,003	17,358,605	17,573,549	19,154,065	19,282,489	19,725,425	442,936	2.30%
27100000 COMMUNITY RESOURCES AND DEVELOPI	13,343,432	11,552,365	10,548,914	0	0	0	0	
50250000 GRANT FUND STATUTORY AND GENERAL	0	0	1,232	6,918	50,000	50,000	0	0.00%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>96,982,862</b>	<b>129,103,952</b>	<b>138,940,212</b>	<b>132,748,971</b>	<b>139,946,941</b>	<b>143,700,277</b>	<b>3,753,336</b>	<b>2.68%</b>
<b>125 ECON DEV AND COMMUNITY RESOURCES FUND</b>								
10270000 REVOLVING LOAN PROGRAMS	0	0	0	0	467,631	467,631	0	0.00%
10280000 RDA PROPERTY TAX	0	0	0	0	19,997,453	19,997,453	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	938,296	736,405	168,410	1,092,239	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	0	0	0	16,682,415	0	0	0	
<b>Total 125 ECON DEV AND COMMUNITY RESO</b>	<b>938,296</b>	<b>736,405</b>	<b>168,410</b>	<b>17,774,654</b>	<b>20,465,084</b>	<b>20,465,084</b>	<b>0</b>	<b>0.00%</b>
<b>130 TRANSPORTATION PRESERVATION FUND</b>								

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
10300000 TRANSPORTATION PRESERVATION DS	0	0	0	6,414,868	8,300,976	3,057,276	(5,243,700)	-63.17%
10310000 TRANSPORTATION PRESERVATION PROJ	0	0	0	1,089,402	3,750,000	900,000	(2,850,000)	-76.00%
10320000 TRANSPORTATION PASS THRU	0	0	0	161,976,044	181,800,000	187,050,000	5,250,000	2.89%
10330000 CORRIDOR PRESERVATION	0	0	0	0	0	2,400,000	2,400,000	
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	0	0	0	0	30,000,000	30,000,000	
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,480,313</b>	<b>193,850,976</b>	<b>223,407,276</b>	<b>29,556,300</b>	<b>15.25%</b>
<b>180 RAMPTON SALT PALACE CONV CTR FUND</b>								
35500000 SALT PALACE CONV CTR OPS (SPCC)	13,890,883	52,622,482	14,880,173	15,181,785	22,595,639	16,232,458	(6,363,181)	-28.16%
35509900 SPCC RESERVE CAPITAL PROJECTS	0	0	0	1,804,266	1,664,599	1,747,674	83,075	4.99%
<b>Total 180 RAMPTON SALT PALACE CONV CTR</b>	<b>13,890,883</b>	<b>52,622,482</b>	<b>14,880,173</b>	<b>16,986,050</b>	<b>24,260,238</b>	<b>17,980,132</b>	<b>(6,280,106)</b>	<b>-25.89%</b>
<b>181 TRCC TOURISM REC CULTRL CONVEN FUND</b>								
10700000 TRCC-TOURISM REC CULTRL CONVEN	1,279,264	1,763,555	3,120,408	5,049,330	4,868,000	6,048,804	1,180,804	24.26%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	0	0	3,293,401	6,844,694	8,428,502	1,583,808	23.14%
36309900 PARKS EQUIPMENT REPLACE	0	0	0	346,816	362,943	600,000	237,057	65.32%
36409900 REC EQUIPMENT REPLACEMENT	0	0	0	490,265	756,633	750,000	(6,633)	-0.88%
<b>Total 181 TRCC TOURISM REC CULTRL CONV</b>	<b>1,279,264</b>	<b>1,763,555</b>	<b>3,120,408</b>	<b>9,179,812</b>	<b>12,832,270</b>	<b>15,827,306</b>	<b>2,995,036</b>	<b>23.34%</b>
<b>182 SOUTH TOWNE EXPOSITION CENTER FUND</b>								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP:	3,378,732	3,698,477	3,771,296	3,660,042	4,207,537	4,165,165	(42,372)	-1.01%
35529900 SOUTH TOWNE CAPITAL PROJECTS	0	0	0	772,520	722,661	369,712	(352,949)	-48.84%
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,378,732</b>	<b>3,698,477</b>	<b>3,771,296</b>	<b>4,432,561</b>	<b>4,930,198</b>	<b>4,534,877</b>	<b>(395,321)</b>	<b>-8.02%</b>
<b>185 FINE ARTS FUND</b>								
35000000 CENTER FOR THE ARTS (CFA)	5,791,766	5,541,958	6,269,937	6,357,823	6,557,591	7,106,848	549,257	8.38%
35009900 CFA CAPITAL PROJ	0	0	0	689,101	4,494,372	2,268,204	(2,226,168)	-49.53%
<b>Total 185 FINE ARTS FUND</b>	<b>5,791,766</b>	<b>5,541,958</b>	<b>6,269,937</b>	<b>7,046,924</b>	<b>11,051,963</b>	<b>9,375,052</b>	<b>(1,676,911)</b>	<b>-15.17%</b>

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>186 EQUESTRIAN PARK FUND</b>								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	0	0	0	1,711,396	1,976,030	2,008,101	32,071	1.62%
35609900 EPEC CAPITAL PROJECTS	0	0	0	68,436	672	104,672	104,000	15476.19%
<b>Total 186 EQUESTRIAN PARK FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,779,832</b>	<b>1,976,702</b>	<b>2,112,773</b>	<b>136,071</b>	<b>6.88%</b>
<b>230 MUNICIPAL SERVICE DISTRICT FUND</b>								
10150000 OFFICE OF TOWNSHIP SERVICES	0	531,934	870,154	1,378,471	1,528,820	1,699,646	170,826	11.17%
40500000 PLANNING AND DEVELOPMENT SERVICES	4,822,761	5,238,223	5,345,764	5,533,986	6,358,540	6,425,482	66,942	1.05%
41000000 ANIMAL SERVICES	4,433,526	4,469,116	5,018,723	5,291,836	5,661,203	5,788,298	127,095	2.25%
42500000 STREET LIGHTING	1,531,997	2,463,406	1,482,475	347,701	415,122	765,122	350,000	84.31%
44000000 PUBLIC WORKS OPERATIONS	15,600,882	17,070,299	18,305,632	16,879,380	19,599,266	18,262,067	(1,337,199)	-6.82%
45000000 TOWNSHIP ENGINEERING SERVICES	2,186,799	2,112,780	2,108,500	2,093,457	2,654,179	2,737,067	82,888	3.12%
50200000 MUNICIPAL SERVICES DISTRICT-STAT ANI	2,041,278	1,402,866	3,266,529	3,600,044	5,991,820	2,797,783	(3,194,037)	-53.31%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	4,454,971	6,875,241	6,362,481	(512,760)	-7.46%
85000000 JUSTICE COURTS	1,574,123	1,427,941	1,396,418	1,558,033	1,528,639	0	(1,528,639)	-100.00%
91150000 SHERIFF LAW ENFORCEMENT	13,941,164	1,301,906	39,719	32,537	56,332	0	(56,332)	-100.00%
<b>Total 230 MUNICIPAL SERVICE DISTRICT FUN</b>	<b>46,132,529</b>	<b>36,018,470</b>	<b>37,833,915</b>	<b>41,170,416</b>	<b>50,669,162</b>	<b>44,837,946</b>	<b>(5,831,216)</b>	<b>-11.51%</b>
<b>232 GOV IMMUNITY-UNINCORP FUND</b>								
50220000 GOV IMMUNITY UNINCORP	408,744	164,192	237,734	297,201	304,807	304,807	0	0.00%
<b>Total 232 GOV IMMUNITY-UNINCORP FUND</b>	<b>408,744</b>	<b>164,192</b>	<b>237,734</b>	<b>297,201</b>	<b>304,807</b>	<b>304,807</b>	<b>0</b>	<b>0.00%</b>
<b>235 UNINCORP MUNICIPAL SERVICES FUND</b>								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	0	0	0	26,194,921	26,194,921	
85000000 JUSTICE COURTS	0	0	0	0	0	1,568,503	1,568,503	
91150000 SHERIFF LAW ENFORCEMENT	0	0	0	0	0	56,332	56,332	
<b>Total 235 UNINCORP MUNICIPAL SERVICES F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,819,756</b>	<b>27,819,756</b>	
<b>250 FLOOD CONTROL FUND</b>								
46000000 FLOOD CONTROL ENGINEERING	4,186,490	4,106,557	4,366,107	5,062,792	5,605,524	6,091,860	486,336	8.68%



# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>250 FLOOD CONTROL FUND</b>								
46100000 FLOOD CONTROL PROJECTS	4,262,618	4,364,648	1,781,649	2,795,954	4,992,951	5,342,667	349,716	7.00%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>8,449,109</b>	<b>8,471,205</b>	<b>6,147,755</b>	<b>7,858,746</b>	<b>10,598,475</b>	<b>11,434,527</b>	<b>836,052</b>	<b>7.89%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
45500000 CLASS B ROADS PROJECTS	2,963,126	1,295,558	1,408,894	631,835	4,280,298	3,626,752	(653,546)	-15.27%
45600000 CLASS B ROADS MAINTENANCE	6,760,024	7,412,062	7,109,882	6,764,304	6,800,986	7,020,414	219,428	3.23%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>9,723,149</b>	<b>8,707,620</b>	<b>8,518,776</b>	<b>7,396,139</b>	<b>11,081,284</b>	<b>10,647,166</b>	<b>(434,118)</b>	<b>-3.92%</b>
<b>280 OPEN SPACE FUND</b>								
10800000 OPEN SPACE	640,606	1,200,255	204,527	340,468	374,995	647,201	272,206	72.59%
<b>Total 280 OPEN SPACE FUND</b>	<b>640,606</b>	<b>1,200,255</b>	<b>204,527</b>	<b>340,468</b>	<b>374,995</b>	<b>647,201</b>	<b>272,206</b>	<b>72.59%</b>
<b>290 VISITOR PROMOTION FUND</b>								
36000000 VISITOR PROMOTION CONTRACT	6,155,665	6,942,331	7,525,423	8,036,486	8,656,248	9,661,995	1,005,747	11.62%
36010000 VISITOR PROMOTION CNTY EXP	104,665	103,134	182,124	2,937,267	3,978,444	3,923,444	(55,000)	-1.38%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>6,260,330</b>	<b>7,045,465</b>	<b>7,707,547</b>	<b>10,973,753</b>	<b>12,634,692</b>	<b>13,585,439</b>	<b>950,747</b>	<b>7.52%</b>
<b>310 ZOOS ARTS AND PARKS FUND</b>								
35910000 ZAP TIER I	8,415,668	9,057,097	9,298,499	9,731,175	11,061,972	11,655,251	593,279	5.36%
35920000 ZAP TIER II	1,549,688	1,667,803	1,703,016	1,752,000	2,092,987	2,146,236	53,249	2.54%
35930000 ZAP ZOOLOGICAL	2,087,775	2,246,901	2,306,789	2,417,706	2,744,274	2,891,457	147,183	5.36%
35940000 ZAP ADMINISTRATION	407,652	504,844	504,757	558,220	698,480	701,278	2,798	0.40%
35950000 ZAP BOND DEBT SERVICE	1,616,082	15,456,582	1,535,373	1,503,297	1,484,065	1,463,050	(21,015)	-1.42%
<b>Total 310 ZOOS ARTS AND PARKS FUND</b>	<b>14,076,865</b>	<b>28,933,228</b>	<b>15,348,433</b>	<b>15,962,398</b>	<b>18,081,778</b>	<b>18,857,272</b>	<b>775,494</b>	<b>4.29%</b>
<b>320 HOUSING PROGRAMS FUND</b>								
10260000 HOUSING PROGRAMS	0	0	0	0	1,821,700	1,821,700	0	0.00%
27400000 HOUSING PROGRAMS (HIST)	23,721	7,846	23,963	31,655	0	0	0	
<b>Total 320 HOUSING PROGRAMS FUND</b>	<b>23,721</b>	<b>7,846</b>	<b>23,963</b>	<b>31,655</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>0</b>	<b>0.00%</b>

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>340 STATE TAX ADMINISTRATION LEVY FUND</b>								
70110000 COUNCIL-TAX ADMINISTRATION	979,923	955,811	1,002,470	979,957	1,088,204	1,157,704	69,500	6.39%
73000000 ASSESSOR	12,370,731	11,789,067	12,070,245	12,685,663	13,757,431	13,733,043	(24,388)	-0.18%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	0	918,858	3,597,438	3,307,343	(290,095)	-8.06%
76010000 AUDITOR-TAX ADMINISTRATION	1,481,456	1,290,561	1,406,299	1,447,856	1,525,136	1,500,882	(24,254)	-1.59%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,108,524	764,501	664,441	59,971	464,197	464,197	0	0.00%
82010000 DISTRICT ATTORNEY-TAX ADMIN	592,743	644,840	771,315	709,507	872,950	877,384	4,434	0.51%
88510000 RECORDER-TAX ADMINISTRATION	2,357,197	2,536,598	2,503,787	2,722,297	2,785,192	2,913,755	128,563	4.62%
94010000 SURVEYOR TAX ADMINISTRATION	493,096	436,724	519,588	542,991	593,533	578,884	(14,649)	-2.47%
97000000 TREASURER-TAX ADMINISTRATION	3,191,111	3,090,266	3,242,332	3,556,840	3,946,983	4,029,504	82,521	2.09%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>22,574,781</b>	<b>21,508,368</b>	<b>22,180,477</b>	<b>23,623,941</b>	<b>28,631,064</b>	<b>28,562,696</b>	<b>(68,368)</b>	<b>-0.24%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO FUND</b>								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	2,484,268	631,670	(1,852,598)	-74.57%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS)	205,251	199,210	242,970	118,809	0	0	0	
40600000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	0	0	0	
<b>Total 350 REDEVELOPMENT AGENCY OF SL (</b>	<b>205,251</b>	<b>199,210</b>	<b>242,970</b>	<b>118,809</b>	<b>2,484,268</b>	<b>631,670</b>	<b>(1,852,598)</b>	<b>-74.57%</b>
<b>360 LIBRARY FUND</b>								
25000000 LIBRARY	33,158,551	33,026,788	34,390,290	35,416,278	38,652,716	38,902,836	250,120	0.65%
25009900 LIBRARY CAPITAL PROJECTS	0	0	0	2,030,657	1,821,568	4,033,593	2,212,025	121.44%
<b>Total 360 LIBRARY FUND</b>	<b>33,158,551</b>	<b>33,026,788</b>	<b>34,390,290</b>	<b>37,446,934</b>	<b>40,474,284</b>	<b>42,936,429</b>	<b>2,462,145</b>	<b>6.08%</b>
<b>370 HEALTH FUND</b>								
21500000 HEALTH	30,496,206	30,684,317	31,874,628	32,244,313	38,478,015	41,481,550	3,003,535	7.81%
21509900 HEALTH CAPITAL PROJECTS	0	0	0	42,363	280,792	300,288	19,496	6.94%
<b>Total 370 HEALTH FUND</b>	<b>30,496,206</b>	<b>30,684,317</b>	<b>31,874,628</b>	<b>32,286,676</b>	<b>38,758,807</b>	<b>41,781,838</b>	<b>3,023,031</b>	<b>7.80%</b>
<b>390 PLANETARIUM FUND</b>								
35100000 CLARK PLANETARIUM	6,534,694	6,463,768	6,290,281	6,348,892	6,603,605	6,537,812	(65,793)	-1.00%

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>390 PLANETARIUM FUND</b>								
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	0	0	0	3,025,681	2,467,849	(557,832)	-18.44%
<b>Total 390 PLANETARIUM FUND</b>	<b>6,534,694</b>	<b>6,463,768</b>	<b>6,290,281</b>	<b>6,348,892</b>	<b>9,629,286</b>	<b>9,005,661</b>	<b>(623,625)</b>	<b>-6.48%</b>
<b>410 BOND DEBT SERVICE FUND</b>								
51500000 BOND DEBT SERVICE	89,635,983	79,448,857	41,786,374	43,617,810	38,078,802	29,953,077	(8,125,725)	-21.34%
<b>Total 410 BOND DEBT SERVICE FUND</b>	<b>89,635,983</b>	<b>79,448,857</b>	<b>41,786,374</b>	<b>43,617,810</b>	<b>38,078,802</b>	<b>29,953,077</b>	<b>(8,125,725)</b>	<b>-21.34%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID FUND</b>								
51510000 BOND DEBT SVC-MILLCREEK SID	904,637	958,008	559,449	507,091	365,071	194,068	(171,003)	-46.84%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID F</b>	<b>904,637</b>	<b>958,008</b>	<b>559,449</b>	<b>507,091</b>	<b>365,071</b>	<b>194,068</b>	<b>(171,003)</b>	<b>-46.84%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	5,026,478	7,256,499	7,271,424	7,236,495	7,279,632	7,207,132	(72,500)	-1.00%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>5,026,478</b>	<b>7,256,499</b>	<b>7,271,424</b>	<b>7,236,495</b>	<b>7,279,632</b>	<b>7,207,132</b>	<b>(72,500)</b>	<b>-1.00%</b>
<b>413 BOND DEBT SVC-STATE TRANSPORTATION FUNI</b>								
51530000 BOND DEBT SVC-STATE TRANSPORTA	2,946,313	3,323,086	3,127,539	3,123,435	3,803,539	7,766,894	3,963,355	104.20%
<b>Total 413 BOND DEBT SVC-STATE TRANSPOF</b>	<b>2,946,313</b>	<b>3,323,086</b>	<b>3,127,539</b>	<b>3,123,435</b>	<b>3,803,539</b>	<b>7,766,894</b>	<b>3,963,355</b>	<b>104.20%</b>
<b>414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL</b>								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	0	0	0	759,264	2,128,307	1,369,043	180.31%
<b>Total 414 BOND DEBT SVC- 2014 SALES TAX</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759,264</b>	<b>2,128,307</b>	<b>1,369,043</b>	<b>180.31%</b>
<b>425 STATE TRANSPORTATION BOND PROJECTS FUN</b>								
50350000 STATE TRANSPORTATION BOND PROJ	37,330,785	20,739,256	4,131,915	3,451,184	5,712,072	25,000	(5,687,072)	-99.56%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>37,330,785</b>	<b>20,739,256</b>	<b>4,131,915</b>	<b>3,451,184</b>	<b>5,712,072</b>	<b>25,000</b>	<b>(5,687,072)</b>	<b>-99.56%</b>
<b>426 EXCISE TAX ROAD REV BOND PROJECTS FUND</b>								
50360000 EXCISE TAX ROAD PROJECTS CITIES	0	0	0	3,411,925	31,579,083	24,296,147	(7,282,936)	-23.06%

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>426 EXCISE TAX ROAD REV BOND PROJECTS FUND</b>								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	0	1,996,679	6,603,319	6,281,188	(322,131)	-4.88%
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,408,604</b>	<b>38,182,402</b>	<b>30,577,335</b>	<b>(7,605,067)</b>	<b>-19.92%</b>
<b>430 RECREATION BOND PROJECTS FUND</b>								
55140000 NORTHWEST RECREATION/SENIORCTR (F	132,196	0	0	0	0	0	0	
55150000 SOUTHWEST RECREATION CENTER	2,206,693	441,817	24,383	0	0	0	0	
55180000 PARLEYS CREEK TRAIL	126,608	16,374	12,036	39,967	542,033	54,000	(488,033)	-90.04%
55220000 JORDAN RIVER TRAIL	261,898	82,338	541,644	187,762	3,596	0	(3,596)	-100.00%
55240000 KEARNS COMMUNITY SKATE PARK (HIST)	6,825	0	0	0	0	0	0	
55290000 BONNEVILLE SHORELINE TRAIL (HIST)	17,747	0	0	0	0	0	0	
55360000 OQUIRRH PARK (HIST)	1,862	30,462	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE	150	282,788	47,065	0	23,748	23,748	0	0.00%
55380000 OTHER ZAP2 PROJECT COSTS	468	0	0	0	0	0	0	
<b>Total 430 RECREATION BOND PROJECTS FUI</b>	<b>2,754,447</b>	<b>853,779</b>	<b>625,128</b>	<b>227,729</b>	<b>569,377</b>	<b>77,748</b>	<b>(491,629)</b>	<b>-86.35%</b>
<b>431 PARK BOND PROJECTS FUND</b>								
55410000 LODESTONE REGIONAL PARK	0	0	348,266	4,980,512	642,762	135,000	(507,762)	-79.00%
55420000 SOUTHWEST REGIONAL PARK	0	0	606,430	8,075,823	1,475,485	685,000	(790,485)	-53.57%
55430000 WHEADON FARM PARK	0	0	440,762	4,290,765	879,020	125,000	(754,020)	-85.78%
55440000 MAGNA AREA REGIONAL PARK	0	0	5,214,818	11,054	11,182	11,182	0	0.00%
55450000 JORDON RIVER TRAIL - PARK	0	0	220,241	162,056	11,445,336	10,983,198	(462,138)	-4.04%
55460000 PARLEYS TRAIL - PARK	0	0	2,772,343	513,165	5,908,720	5,672,182	(236,538)	-4.00%
<b>Total 431 PARK BOND PROJECTS FUND</b>	<b>0</b>	<b>0</b>	<b>9,602,860</b>	<b>18,033,375</b>	<b>20,362,505</b>	<b>17,611,562</b>	<b>(2,750,943)</b>	<b>-13.51%</b>
<b>435 TRACY AVIARY FUND</b>								
50800000 TRACY AVIARY FACILITIES CONSTR	10,097,450	3,651,430	118,019	0	273,011	250,000	(23,011)	-8.43%
<b>Total 435 TRACY AVIARY FUND</b>	<b>10,097,450</b>	<b>3,651,430</b>	<b>118,019</b>	<b>0</b>	<b>273,011</b>	<b>250,000</b>	<b>(23,011)</b>	<b>-8.43%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION FUND</b>								

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>440 HOGLE ZOO FACILITY CONSTRUCTION FUND</b>								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	1,200	11,382,146	0	4,423	0	0	0	
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>1,200</b>	<b>11,382,146</b>	<b>0</b>	<b>4,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>445 DIST ATTORNEY FAC CONSTRUCTION FUND</b>								
50450000 DOWNTOWN DA FACILITY CONSTR	1,167,520	1,422,364	222,189	9,245,297	36,198,698	36,027,708	(170,990)	-0.47%
50460000 WEST JORDAN DA FACILITY CONSTR (HIS	94,778	0	0	0	0	0	0	
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>1,262,298</b>	<b>1,422,364</b>	<b>222,189</b>	<b>9,245,297</b>	<b>36,198,698</b>	<b>36,027,708</b>	<b>(170,990)</b>	<b>-0.47%</b>
<b>447 PEOPLESOFT IMPLEMENTATION FUND</b>								
53450000 FINANCIAL SYSTEM PROJECT	0	0	0	558,987	1,180,507	200,000	(980,507)	-83.06%
<b>Total 447 PEOPLESOFT IMPLEMENTATION FL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558,987</b>	<b>1,180,507</b>	<b>200,000</b>	<b>(980,507)</b>	<b>-83.06%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
50500000 CAPITAL IMPROVEMENTS	3,168,762	3,444,553	8,834,868	5,958,915	10,234,636	10,663,734	429,098	4.19%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>3,168,762</b>	<b>3,444,553</b>	<b>8,834,868</b>	<b>5,958,915</b>	<b>10,234,636</b>	<b>10,663,734</b>	<b>429,098</b>	<b>4.19%</b>
<b>478 FLEET BUILDING FUND</b>								
52600000 FLEET BUILDING	0	749,592	7,473,353	767,279	189,738	5,000	(184,738)	-97.36%
<b>Total 478 FLEET BUILDING FUND</b>	<b>0</b>	<b>749,592</b>	<b>7,473,353</b>	<b>767,279</b>	<b>189,738</b>	<b>5,000</b>	<b>(184,738)</b>	<b>-97.36%</b>
<b>479 PUBLIC HEALTH CENTER FUND</b>								
52610000 PUBLIC HEALTH CENTER	0	0	2,640,171	1,727,464	18,780,000	14,000,000	(4,780,000)	-25.45%
<b>Total 479 PUBLIC HEALTH CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>2,640,171</b>	<b>1,727,464</b>	<b>18,780,000</b>	<b>14,000,000</b>	<b>(4,780,000)</b>	<b>-25.45%</b>
<b>480 MIDVALE SENIOR CENTER FUND</b>								
52620000 MIDVALE SENIOR CENTER	0	0	541,539	5,042,532	370,186	20,000	(350,186)	-94.60%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>541,539</b>	<b>5,042,532</b>	<b>370,186</b>	<b>20,000</b>	<b>(350,186)</b>	<b>-94.60%</b>
<b>481 PARKS AND PW OP CENTER FUND</b>								

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>481 PARKS AND PW OP CENTER FUND</b>								
52630000 PARKS AND PW OPERATIONS CENTER	0	0	0	5,774,192	335,358	9,261,328	8,925,970	2661.62%
<b>Total 481 PARKS AND PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,774,192</b>	<b>335,358</b>	<b>9,261,328</b>	<b>8,925,970</b>	<b>2661.62%</b>
<b>482 CAPITAL THEATRE FUND</b>								
53200000 CAP THEATRE CAPITAL PROJECTS	0	0	0	2,034,631	2,256,874	2,433,000	176,126	7.80%
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,034,631</b>	<b>2,256,874</b>	<b>2,433,000</b>	<b>176,126</b>	<b>7.80%</b>
<b>483 TRCC BOND PROJECTS FUND</b>								
52640000 KEARNS REC CENTER EXPANSION	0	0	0	0	0	4,000,000	4,000,000	
<b>Total 483 TRCC BOND PROJECTS FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>620 FLEET MANAGEMENT FUND</b>								
68000000 FLEET MANAGEMENT	17,950,955	20,755,170	25,344,403	24,305,631	23,188,250	20,524,683	(2,663,567)	-11.49%
<b>Total 620 FLEET MANAGEMENT FUND</b>	<b>17,950,955</b>	<b>20,755,170</b>	<b>25,344,403</b>	<b>24,305,631</b>	<b>23,188,250</b>	<b>20,524,683</b>	<b>(2,663,567)</b>	<b>-11.49%</b>
<b>650 FACILITIES SERVICES FUND</b>								
36400000 RECREATION	0	0	0	0	0	0	0	
62000000 PRINTING	401,060	429,572	445,832	452,506	410,286	410,439	153	0.04%
63000000 FACILITIES SERVICES	7,854,427	7,880,470	10,225,042	9,327,355	11,724,563	11,674,289	(50,274)	-0.43%
63500000 TELECOMMUNICATIONS	4,146,573	3,647,068	3,844,642	4,178,857	4,583,388	4,483,304	(100,084)	-2.18%
69000000 GOVERNMENT CENTER OPERATIONS	4,221,920	5,126,879	4,334,375	4,184,315	4,425,664	4,517,810	92,146	2.08%
<b>Total 650 FACILITIES SERVICES FUND</b>	<b>16,623,980</b>	<b>17,083,989</b>	<b>18,849,891</b>	<b>18,143,034</b>	<b>21,143,901</b>	<b>21,085,842</b>	<b>(58,059)</b>	<b>-0.27%</b>
<b>680 EMPLOYEE SERVICE RESERVE FUND</b>								
53000000 EMP SERV RES-NONSTAT BNFITS	43,853,081	42,216,185	40,115,211	42,557,137	43,034,753	44,195,128	1,160,375	2.70%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,701,680	1,163,610	1,716,984	1,463,764	0	0	0	
53020000 EMP SERV RES-STAT BENEFITS	44,263,671	47,243,235	3,792,922	2,668,320	3,251,696	1,748,696	(1,503,000)	-46.22%
53030000 EMP SERV RES-EARLY RETIREMENT (HIS1	35,680	17,608	23,985	0	0	0	0	
53040000 EMP SERV RES-WELLNESS PROGRAM	602,423	641,195	395,593	560,801	853,160	867,126	13,966	1.64%

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>680 EMPLOYEE SERVICE RESERVE FUND</b>								
53050000 EMP SERV RES-FITNESS CENTER	166,095	158,680	188,355	196,594	200,029	196,340	(3,689)	-1.84%
53060000 EMP SERV RES-WORKERS COMP	0	0	0	1,507,718	2,869,990	2,869,990	0	0.00%
<b>Total 680 EMPLOYEE SERVICE RESERVE FUND</b>	<b>90,622,631</b>	<b>91,440,513</b>	<b>46,233,050</b>	<b>48,954,334</b>	<b>50,209,628</b>	<b>49,877,280</b>	<b>(332,348)</b>	<b>-0.66%</b>
<b>710 GOLF COURSES FUND</b>								
37600000 MEADOWBROOK GOLF COURSE (HIST)	1,073,610	1,322,602	0	0	0	0	0	
37700000 MICK RILEY GOLF COURSE (HIST)	739,531	932,348	0	0	0	0	0	
37800000 MOUNTAIN VIEW GOLF COURSE (HIST)	889,120	931,356	0	0	0	0	0	
37900000 OLD MILL GOLF COURSE (HIST)	1,694,726	1,352,590	0	0	0	0	0	
38000000 RIVERBEND GOLF COURSE (HIST)	1,085,619	1,129,278	0	0	0	0	0	
38100000 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,296,905	1,617,606	0	0	0	0	0	
38200000 GOLF COURSES	0	0	7,090,444	6,989,818	7,511,949	7,523,157	11,208	0.15%
38209900 GOLF CAPITAL PROJECTS	0	0	0	259,527	387,138	324,138	(63,000)	-16.27%
<b>Total 710 GOLF COURSES FUND</b>	<b>6,779,512</b>	<b>7,285,780</b>	<b>7,090,444</b>	<b>7,249,345</b>	<b>7,899,087</b>	<b>7,847,295</b>	<b>(51,792)</b>	<b>-0.66%</b>
<b>726 ECCLES THEATER</b>								
34000000 ECCLES THEATER	0	0	0	0	0	1,395,935	1,395,935	
<b>Total 726 ECCLES THEATER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,395,935</b>	<b>1,395,935</b>	
<b>730 SOLID WASTE MANAGEMNT FACILITY FUND</b>								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,575,842	12,636,086	12,059,324	12,702,209	13,335,963	12,281,339	(1,054,624)	-7.91%
<b>Total 730 SOLID WASTE MANAGEMNT FACILITY</b>	<b>12,575,842</b>	<b>12,636,086</b>	<b>12,059,324</b>	<b>12,702,209</b>	<b>13,335,963</b>	<b>12,281,339</b>	<b>(1,054,624)</b>	<b>-7.91%</b>
<b>995 OPEB TRUST FUND</b>								
53080000 OPEB ADMINISTRATION	0	0	0	0	0	6,271,000	6,271,000	
<b>Total 995 OPEB TRUST FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,271,000</b>	<b>6,271,000</b>	
<b>705 SANITATION FUND (HIST)</b>								

# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>705 SANITATION FUND (HIST)</b>								
47000000 SANITATION (HIST)	14,442,698	14,909,762	0	0	0	0	0	
<b>Total 705 SANITATION FUND (HIST)</b>	<b>14,442,698</b>	<b>14,909,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>476 MBA: MIDVALE COMPLEX BOND PROJ FUND (HIST)</b>								
52560000 MBA MIDVALE COMPLEX ADMIN BLD (HIST)	32,940	125,728	51,112	0	0	0	0	
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>32,940</b>	<b>125,728</b>	<b>51,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>475 MBA: LIBRARY BOND PROJECTS (HIST)</b>								
52530000 MBA HERRIMAN LIBRARY (HIST)	68,605	34,914	0	0	0	0	0	
52540000 MBA WEST JORDAN LIBRARY (HIST)	2,059,080	1,814,166	136,967	0	0	0	0	
52550000 MBA EAST MILLCREEK LIBRARY (HIST)	1,167,260	787,284	97,848	0	0	0	0	
<b>Total 475 MBA: LIBRARY BOND PROJECTS (HIST)</b>	<b>3,294,944</b>	<b>2,636,364</b>	<b>234,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS (HIST)</b>								
52510000 MBA EAST MILLCREEK SR CENTER (HIST)	1,020,153	429,168	68,374	0	0	0	0	
52520000 MBA MAGNA SENIOR CENTER (HIST)	36,738	33,789	0	0	0	0	0	
52580000 MBA RIVERTON SENIOR CENTER (HIST)	282,419	9,107	1,285	0	0	0	0	
52590000 MBA DRAPER SENIOR CENTER (HIST)	6,606,784	750,000	171,780	0	0	0	0	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>7,946,094</b>	<b>1,222,064</b>	<b>241,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>460 CAPITAL PROJECTS REVOLVING FUND (HIST)</b>								
53170000 CAP REVOLV-IT PROJECTS (HIST)	0	0	499,061	0	0	0	0	
53180000 CAP REVOLV-PARKS EQUIP REPLACE (HIST)	0	0	399,174	0	0	0	0	
53190000 CAP REVOLV-CONVENTION CENTERS (HIST)	0	1,258,089	2,892,760	0	0	0	0	
53200000 CAP THEATRE CAPITAL PROJECTS	0	2,789,926	22,904,523	0	0	0	0	
53220000 CAP REVOLV-REC EQUIP REPLACE (HIST)	544,550	639,730	470,948	0	0	0	0	
53230000 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	2,447	0	0	0	0	
53250000 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	5,711	2,263	2,641	0	0	0	0	
53280000 CAP REV-EQUEST PRK STORM DRAIN (HIST)	0	56,407	782,610	0	0	0	0	



# Salt Lake County

## 2016 Mayor Proposed Budget Expenditures

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>460 CAPITAL PROJECTS REVOLVING FUND (HIST)</b>								
53290000 CAP REVOLV-INTEG JUSTICE SYSTM (HIS	423,208	757,942	489,474	0	0	0	0	
53310000 CAP REVOLV-EQUESTRIAN ARENA (HIST)	59,992	1,234,768	175,841	0	0	0	0	
53320000 CAP REVOLV-LIBRARY TECHNOLOGY (HIS	1,103,309	559,546	1,550,898	0	0	0	0	
53330000 CAP REVOLV-MAGNA LIBRARY (HIST)	195,197	92,888	122,041	0	0	0	0	
53390000 CAP REVOLV-LIBRARY GREEN PROJE (HIS	367,689	313,247	385,011	0	0	0	0	
53410000 CAP REV-ENERGY EFFICIENCY PROJ (HIS	8,389	9,108	11,287	0	0	0	0	
53450000 FINANCIAL SYSTEM PROJECT	50,000	5,404,964	1,413,800	0	0	0	0	
53470000 CAP REVOLV-PROPERTY TAX SYSTEM (HI	210,763	459,120	1,434,207	0	0	0	0	
53480000 CAP REVOLV-PUBLIC SAFETY COMM (HIS	6,986	1,545	0	0	0	0	0	
53490000 CAP REVOLV-QECB SOLAR PROJECT (HIS	714,414	11,531	5,172	0	0	0	0	
<b>Total 460 CAPITAL PROJECTS REVOLVING FL</b>	<b>3,690,207</b>	<b>13,591,074</b>	<b>33,541,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ (HIST)</b>								
50320000 SALT PALACE EXP 3 PHASE 2 CONS (HIST	7,630	0	0	0	0	0	0	
50330000 SOUTH TOWNE PARKING (HIST)	20,930	0	0	0	0	0	0	
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>420 UMNH MUSEUM FUND (HIST)</b>								
50340000 UT MUS NATURAL HISTORY FAC CON (HIS	15,173,857	0	0	0	0	0	0	
<b>Total 420 UMNH MUSEUM FUND (HIST)</b>	<b>15,173,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Report Total</b>	<b>874,013,556</b>	<b>924,825,928</b>	<b>813,947,863</b>	<b>1,036,015,973</b>	<b>1,225,392,074</b>	<b>1,289,670,575</b>	<b>64,278,501</b>	<b>5.25%</b>

2016 Capital Project Budgets

<u>Department Name</u>	<u>Department Number</u>	<u>Re-Budget Amount</u>	<u>New Request Amount</u>	<u>Department Total</u>
IS Capital Projects	6050990000	560,000	0	560,000
Mayor Managed CP	1099000000	449,751	0	449,751
Salt Palace	3550990000	339,090	1,408,584	1,747,674
TRCC	1070990000	3,582,465	4,846,037	8,428,502
TRCC	3630990000	0	600,000	600,000
TRCC	3640990000	0	750,000	750,000
South Towne	3552990000	69,760	299,952	369,712
Fine Arts	3500990000	687,264	1,580,940	2,268,204
Equestrian Park	3560990000	0	104,672	104,672
Municipal Services	5600000000	3,783,451	2,579,030	6,362,481
Flood Control	4610000000	3,209,335	2,133,332	5,342,667
Class B Roads	4550000000	2,386,443	1,240,309	3,626,752
Tax System Project	7300990000	3,307,343	0	3,307,343
Library	2500990000	1,280,085	2,753,508	4,033,593
Health	2150990000	0	300,288	300,288
Clark Planetarium	3510990000	2,071,061	396,788	2,467,849
State Transportation	5035000000	25,000	0	25,000
Excise Tax Road	5036000000	24,296,147	0	24,296,147
Excise Tax Road Unincorp	5037000000	6,281,188	0	6,281,188
Recreation Bond	5518000000	54,000	0	54,000
Recreation Bond	5522000000	0	0	0
Recreation Bond	5537000000	23,748	0	23,748
Park Bond	5541000000	135,000	0	135,000
Park Bond	5542000000	685,000	0	685,000
Park Bond	5543000000	125,000	0	125,000
Park Bond	5544000000	11,182	0	11,182
Park Bond	5545000000	10,983,198	0	10,983,198
Park Bond	5546000000	5,672,182	0	5,672,182
Tracy Aviary	5080000000	250,000	0	250,000
DA Building	5045000000	36,027,708	0	36,027,708
PeopleSoft	5345000000	200,000	0	200,000
Capital Improvements	5050000000	4,266,317	6,397,417	10,663,734
Fleet Building	5260000000	5,000	0	5,000
Health Building	5261000000	14,000,000	0	14,000,000
Midvale Senior Center	5262000000	20,000	0	20,000
Parks & PW Ops Center	5263000000	348,950	8,912,378	9,261,328
Capital Theatre	5320000000	2,433,000	0	2,433,000
Kearns TRCC Bond Projects	5264000000	0	4,000,000	4,000,000
Golf Course	3820990000	0	324,138	324,138
Solid Waste	4750000000	398,000	2,700,000	3,098,000

# 2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
110	6050990000	679005	SLC01	IS_PROJECTS	IT Projects	560,000
110	1099000000	679020	SLC01	IJIS	Intergrated Justice Information System	449,751
<b>110 General Fund Total</b>						<b>1,009,751</b>
180	3550990000	615035	SPC01	SP_SM_EQUIP	SPCC Small Equipment	30,000
180	3550990000	679020	SPC01	SP_LG_EQUIP	SPCC Large Equipment	15,000
180	3550990000	673020	SPC01	SP0067	SPCC Public Art Project - 100 S West Temple	205,000
180	3550990000	607015	SPC01	SP0075	Hall 5 Floor Repair	35,000
180	3550990000	607015	SPC01	SP0079	SPCC Main Tower Painting	54,090
<b>180 Salt Palace Total</b>						<b>339,090</b>
181	1070990000	607010	PAR01	PAR15_BTPK02	Butler Park Playground Replacement	240,000
181	1070990000	607015	PAR01	PAR15_RWRC01	RWR-Food Bank Roofing	40,844
181	1070990000	607015	PAR01	PAR15_SLSC02	Sports Complex Rink Boilers	59,775
181	1070990000	639025	PAR01	PAR15_WBPK01	Welby Regional Park Environment Study	140,000
181	1070990000	673005	PAR01	CPI14BST_001	Bonneville Shoreline Trail - Aquire Land	236,854
181	1070990000	673020	PAR01	CPI14BST_002	Bonneville Shoreline Trail - Mt Olympus to Hueghs Canyon Trail	13,146
181	1070990000	607010	PAR01	PAR15_CRPK01	Canyon Rim Park - Restroom / Pavilion Roof	140,280
181	1070990000	673020	PAR01	PAR15_CVRC01	Copperview Rec Center - ADA Playground	185,000
181	1070990000	607015	PAR01	PAR15_DDRC01	Dimple Dell Rec Center - Fitness Room Floor	40,000
181	1070990000	607010	PAR01	PAR15_DDPK01	DDRP - Connecting Path Overlay	25,000
181	1070990000	607010	PAR01	PAR15_GNPK01	DDRP - Granite Trailhead Sidewalk	14,000
181	1070990000	607015	PAR01	PAR15_DDPK02	DDRP - Poulson House Roofing, Study	41,000
181	1070990000	607015	PAR01	PAR15_FTAC01	Fairmont - Spectator HVAC	125,000
181	1070990000	677005	PAR01	PAR15_HDPK01	Hillsdale Park - Replace Restroom	159,371
181	1070990000	607015	PAR01	CPM14MJRC_001	Marv Jenson Rec Center - ADA Modifications Family Change Room	91,260
181	1070990000	625005	PAR01	PAR15_MJRC02	Marv Jenson Rec Center - Chemical Storage Shed	50,000
181	1070990000	673020	PAR01	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	843,507
181	1070990000	607010	PAR01	PAR15_DIVPK01	Multiple Parks - Signage	193,428
181	1070990000	607015	PAR01	PAR15_DIVRC01	Multiple Recreation Centers - Signage	54,000
181	1070990000	625005	PAR01	PAR15_NWRC01	NW Rec Center - Chemical Storage	50,000
181	1070990000	607015	PAR01	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	40,000
181	1070990000	607015	PAR01	PAR15_SURC02	Sorenson Unity - Gym Floors	400,000
181	1070990000	607015	PAR01	PAR15_SURC01	Sorenson Unity - Chemical Storage	50,000
181	1070990000	667005	PAR01	PAR15_SHPK01	Sugar House Park - Restroom #3	350,000

# 2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
<b>181 TRCC Total</b>						<b>3,582,465</b>
182	3552990000	615035	STE01	ST_SM_EQUIP	STEC Small Equipment	10,000
182	3552990000	679020	STE01	ST_LG_EQUIP	STEC Large Equipment	7,500
182	3552990000	607015	STE01	ST0021	STEC Earthquake Bracing on Fire Sprinklers	12,260
182	3552990000	607015	STE01	ST0016	STEC Marquee	40,000
<b>182 South Towne Total</b>						<b>69,760</b>
185	3500990000	607015	CFA01	CFA_0046CT	CT-Business Elevator Repair	37,223
185	3500990000	607015	CFA01	CFA_0045CT	CT-Loading Area Heater Upgrade	2,000
185	3500990000	675010	CFA01	CFA_0023RW	RW-Lobby Renovation	480,864
185	3500990000	673020	CFA01	AH0002	AH-Plaza Concrete	138,583
185	3500990000	607015	CFA01	CFA_0003CA	CFA-Signage	28,594
<b>185 Fine Arts Total</b>						<b>687,264</b>
230	5600000000	683005	EFC01	CI5130008	1300 East; 3900 S to 4500 S	357,056
230	5600000000	683005	EFC01	MC140010	1700 East Sidewalk, 8685 S - 8860 S	186,151
230	5600000000	683005	EFC01	MC140009	3900 South Sidewalk, Sunnydale	299,914
230	5600000000	631015	EFC01	MC140001	5400 South Storm Drain Rehabilitation	5,600
230	5600000000	683005	EFC01	MC140008	615 East Sidewalk	77,159
230	5600000000	629020	PWK01	05PU	Concrete Replacement and Maintenance	-
230	5600000000	631005	EFC01	CI6120012	Emigration Canyon Slope Stabilization	179,637
230	5600000000	631015	EFC01	CI7120003	Galena Drive Storm Drain	73,530
230	5600000000	683005	EFC01	CI7120003	Garnet Dr Sidewalk	55,140
230	5600000000	683005	EFC01	MC140012	Imperial Ave Sidewalk	600
230	5600000000	683005	EFC01	CI_120019	Killyons Canyon	68,105
230	5600000000	631015	EFC01	EFCMCXX1000	MC Storm Drain Small Projects	7,300
230	5600000000	683005	EFC01	MC140013	MillCreek Canyon Bike Lanes	33,168
230	5600000000	675015	PWK01	48PU	Millcreek Salt Yard Improvements	800,313
230	5600000000	679020	PWK01	48PU	Millcreek Salt Yard Improvements	71,000
230	5600000000	629020	PWK01	60PU	Storm Drain Pipe Inspection	86,781
230	5600000000	629020	EFC01	MC140003	Traffic Calming Projects	84,016
230	5600000000	631005	EFC01	CI_120016	Unincorp Bicycle Tip	91,067
230	5600000000	683005	EFC01	MC140011	Upland Drive SW, 2700 E - Terrace	28,725
230	5600000000	673020	PAR01	PAR15_KLPK01	Kearns Linear Park - Park Construction	650,000
230	5600000000	673020	PAR01	VA01	Kearns Park - Multipurpose Field	6,539

## 2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
230	5600000000	673020	PAR01	PAR15_MNP01	Magna Neighborhood Park - Park Development	30,000
230	5600000000	673020	PAR01	PAR15_OQPK01	Oquirrh Park - Improvements	470,000
230	5600000000	673020	PAR01	PAR15_WCCT01	Sandy/Draper City Canal - Trail Development	101,650
230	5600000000	673020	PAR01	PAR15_WBLV01	Wasatch Blvd - Irrigation System	20,000
<b>230 Municipal Services Total</b>						<b>3,783,451</b>
250	4610000000	683020	EFC01	FV\$130004	5400 S SD Replacement (1300 W to JR)	869,513
250	4610000000	631020	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	125,000
250	4610000000	683020	EFC01	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	408,000
250	4610000000	631020	EFC01	FV_130012	FV_130012 - I-215 Drain Inspection	115,000
250	4610000000	631020	EFC01	FP140002	Hidden Hollow Staging Area*	56,067
250	4610000000	631020	EFC01	FV"130006	Highland Cr Grate Re-Engineer*	140,000
250	4610000000	631020	EFC01	FV_020004	Hillsden Ramp to BCC	1,000
250	4610000000	673010	EFC01	FV_080006	J&SL Canal to 9000 S Overflow	104,158
250	4610000000	631020	EFC01	FV_080006	J&SL Canal to 9000 S Overflow	233,120
250	4610000000	631020	EFC01	FP140006	Jordan River Trash Boom	99,877
250	4610000000	631020	EFC01	FP140005	Little Dell Dam Maint	110,050
250	4610000000	631020	EFC01	EFCFP150006	NJC Overflow to I-215 SD	194,781
250	4610000000	673010	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	50,000
250	4610000000	683020	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	383,935
250	4610000000	673010	EFC01	FV@130011	Willow Ck Channel Improv JSLC - Industrial Park	199,400
250	4610000000	631020	EFC01	FV@130011	Willow Ck Channel Improv JSLC - Industrial Park	59,434
250	4610000000	631020	EFC01	FV+130013	Wood Hollow Channel Improvements ab Redwood Rd	60,000
<b>250 Flood Control Total</b>						<b>3,209,335</b>
270	4550000000	639025	EFC01	EFCCBXX1002	7300 W LID	8,000
270	4550000000	631010	EFC01	CJ5130002	1950 East Culvert at Mill Creek	297,649
270	4550000000	683005	EFC01	CJ5130001	2300 E I-80-3900 S	84,482
270	4550000000	683005	EFC01	CJ2130004	4700 South	7,102
270	4550000000	683005	EFC01	CB140006	6200 S 5100 W Signal	-
270	4550000000	683005	EFC01	CJ3090002	7200 West (SR 201-3500 S)	5,937
270	4550000000	631010	EFC01	EFCCB150002	7200 West Bridge at USL Canal	85,000
270	4550000000	629020	EFC01	EFCCB150001	8000 West (SR201 to 4700 S)	1,210,000
270	4550000000	631010	EFC01	CB140003	Achilles Dr Culvert at Neffs	594,360
270	4550000000	683005	EFC01	CJ3120007	Magna Livable Streets	22,249

## 2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
270	4550000000	683005	EFC01	CJ_040014	Rose Canyon Rd	71,664
<b>270 Class B Roads Total</b>						<b>2,386,443</b>
340	7300990000	677010	SLC01	PROPERTY_TAX_SY	Property Tax System	3,307,343
<b>340 Tax Admin Total</b>						<b>3,307,343</b>
360	2500990000	625010	LIB01	LIB2015BC_SPACE	Bingham Creek	25,000
360	2500990000	625010	LIB01	LIB2015BC_SIGNS	Bingham Creek Monument Sign	26,000
360	2500990000	625010	LIB01	LIB2015DRAPER	Draper Boilers	137,681
360	2500990000	625010	LIB01	LIB2015HOLLADAY	Holladay - Remodel Childrens Area	15,470
360	2500990000	625010	LIB01	LIB2015SMITH	Smith - Staff Work Area Remodel ADA	40,000
360	2500990000	625010	LIB01	LIB2015TAYADA	Taylorsville ADA Parking	70,668
360	2500990000	625010	LIB01	LIB2015TAYSIGNS	Taylorsville Monument Sign	24,000
360	2500990000	675010	LIB01	LIB2015TYLRHVAC	Tyler Hvac - Upgrade	587,406
360	2500990000	625010	LIB01	LIB2015TYLRSIGN	Tyler Monument Sign	20,000
360	2500990000	625010	LIB01	LIB2015WVCLGHT	West Valley Lighting	4,104
360	2500990000	675010	LIB01	LIB2015WVCHVAC	West Valley HVAC	329,756
<b>360 Library Total</b>						<b>1,280,085</b>
390	3510990000	675010	SLC01	EXHIBITS_REENG	CP Exhibits Re-engineering (Phase 2)	1,765,353
390	3510990000	607015	SLC01	EXHIBITS_REENG	CP Exhibits Carpet & Paint	195,708
390	3510990000	675010	SLC01	CP0003	Newton's Daydream Redesign	110,000
<b>390 Planetarium Total</b>						<b>2,071,061</b>
425	5035000000	683005	SLC01	STATE_TRANS_PRO	State Transportation Bond Project	25,000
<b>425 State Transportation Total</b>						<b>25,000</b>
426	5037000000	683005	EFC01	TB140001	8400 West Pedestrian Overpass	2,806,847
426	5037000000	683005	EFC01	TB140004	900 E Safety Improvements 3300 S to 3900 S	2,145,794
426	5037000000	629020	EFC01	TB140007	Copperton Roadway & Shoulder Maint	152,894
426	5037000000	683005	EFC01	TB140006	Emigration Canyon Transportation Study	15,085
426	5036000000	683005	SLC01	EXCISE_TAX_PROJ	Excise Tax Road Bond Projects	24,296,147
426	5037000000	683005	EFC01	TB140009	General Excise Tax Road Projects	612,600
426	5037000000	683005	EFC01	TB140005	Kearns Township On-road Bike Improvements	251,070
426	5037000000	683005	EFC01	TB140002	Magna Livable Streets	90,000
426	5037000000	629020	EFC01	TB140010	White City Roadway Maint	206,898
<b>426 Excise Tax Road Total</b>						<b>30,577,335</b>
430	5522000000	673020	PAR01	ZAP2JORDNRIVRTR	Jordan River Trail	-

## 2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
430	5518000000	673020	PAR01	ZAP2PARLEYS CRK	Parleys Creek Trail - Trail Development	54,000
430	5537000000	673020	PAR01	ZAP2PARKMAINT	ZAP 2 - Other Project Costs	23,748
<b>430 Recreation Bond Total</b>						<b>77,748</b>
431	5545000000	673020	PAR01	BND13_JORDANRIV	Jordan River Trail - Trail Development	10,983,198
431	5546000000	673020	PAR01	BND13_PARLEYS	Parleys Creek Trail - Trail Development	5,672,182
431	5541000000	673020	PAR01	BND13_LODESTONE	Lodestone Park - Park Development, Phase 2	135,000
431	5544000000	673005	PAR01	BND13_MAGNA	Magna Area Regional Park - Land Acquisition	11,182
431	5542000000	673020	PAR01	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 1	685,000
431	5543000000	673020	PAR01	BND13_WHEADON	Wheadon Farm Park - Park Development	125,000
<b>431 Park Bond Total</b>						<b>17,611,562</b>
435	5080000000	677005	slco1	TRACYAVIARYCNST	Tracy Aviary Facilities	250,000
<b>435 Tracy Aviary Total</b>						<b>250,000</b>
445	5045000000	673005	SLC01	5045BLDG	District Attorney Buildings	36,027,708
<b>445 District Attorney Total</b>						<b>36,027,708</b>
447	5345000000	677010	SLC01	PEOPLESOFT	Financial System Project	200,000
<b>447 PeopleSoft Total</b>						<b>200,000</b>
450	5050000000	607015	CFA01	CFA_0051AH	AH-Condensate Return Station	3,781
450	5050000000	639010	FAC01	003SA	Audits Of Building Systems (Ph 2)	169,688
450	5050000000	607015	FAC01	101C	Chiller Optimization	47,440
450	5050000000	607015	SHF01	55SH	HVAC Heating valve replacement	177,981
450	5050000000	631020	EFC01	GC140002	Jordan River Debris and Trash Boom Collection System	4,476
450	5050000000	673020	EFC01	GC140004	Jordan River Murray/Taylorville Restoration	377,051
450	5050000000	673020	EFC01	CI_080027	Jordan River Stabilization & Ecosystem Enhancement at Bingham Junction, Midvale	81,897
450	5050000000	607015	SHF01	84SH	LOBBY UPGRADES	34,230
450	5050000000	607015	FAC01	073C	Parking Structure Waterproofing (Phase 2)	81,416
450	5050000000	607015	CFA01	CFA_0049AH	Security Camera Upgrade	32,264
450	5050000000	607015	FAC01	111C	Security Counter Upgrade	27,456
450	5050000000	673020	FAC01	007S	Signage Replacement (Phase 1)	2,575
450	5050000000	607015	AGE01	76AG	Signage Upgrade	34,033
450	5050000000	607015	FAC01	115C	Stairs / Escalator replacement	373,378
450	5050000000	615035	EFC01	GC140001	Streamflow Gaging System Upgrade	34,026
450	5050000000	623005	EFC01	CI_090002	Water Quality Sampling Stations	39,793
450	5050000000	607015	FAC01	087C	Wayfinding / Signage	65,706

## 2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
450	5050000000	673020	EFC01	GC140005	Winchester St. Bridge Hazard	20,000
450	5050000000	607015	SHF01	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	2,184,069
450	5050000000	607015	SHF01	76SH	Evap Tower - Cooling / Heating coil replacment	3,644
450	5050000000	607015	SHF01	74SH	ADC UPS Replacement Phase 2	6,007
450	5050000000	607015	YSV01	27YS	Bathroom remodel/maintenance	150,012
450	5050000000	607015	SHF01	48SH	Sheriff's Office Building HVAC Repair / Upgrade	35
450	5050000000	607015	SHF01	75SH	ADC Water Softner Upgrade (Rebudget)	17,708
450	5050000000	607015	SHF01	54SH	Metro Jail Ceiling Insulation & Tectum Replacement (Rebudget)	32,155
450	5050000000	607015	CFA01	CFA_0053AH	AH-VAV Box Replacement Phase I	143,590
450	5050000000	607015	CFA01	CFA_0052AH	AH-Ceiling Tile Replacement Phase I	61,271
450	5050000000	607015	PAR01	59PO	Sorenson Unity - Replace Fire Alarm System	50,000
450	5050000000	607015	FAC01	02EO	HVAC Replacement	10,635
<b>450 Capital Improvements Total</b>						<b>4,266,317</b>
478	5260000000	677005	SLC01	TH60	Fleet Building	5,000
<b>478 Fleet Building Total</b>						<b>5,000</b>
479	5261000000	677005	HLT01	HEALTH_BUILDING	Health Center	14,000,000
<b>479 Health Center Total</b>						<b>14,000,000</b>
480	5262000000	677005	AGE01	MIDVALE_SR_CTR	Midvale Senior Center	20,000
<b>480 Midvale Senior Center Total</b>						<b>20,000</b>
481	5263000000	673005	PAR01	CAP14_PRKOPSCTR	Parks & Pw Ops Center	25,000
481	5263000000	673005	PAR01	CAP15_PRKOPSBLD	Parks & Pw Ops Center	323,950
<b>481 Parks &amp; PW Ops Center Total</b>						<b>348,950</b>
482	5320000000	677005	CFA01	THEATRERENBWBLD	Capital Theatre/Ballet West Building	2,433,000
<b>482 Capital Theatre Total</b>						<b>2,433,000</b>
730	4750000000	131005	FAC01	RF091	Health /Hazmat Recycling Education Building	398,000
<b>730 Solid Waste Total</b>						<b>398,000</b>



## 2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
110	6050990000	679005	SLC01	IS_PROJECTS	IT Projects	-
<b>110 General Fund Total</b>						<b>-</b>
180	3550990000	663005	SPC01	SP_ADMIN	Indirect Costs	49,205
180	3550990000	615035	SPC01	SP_SM_EQUIP	SPCC Small Equipment	300,000
180	3550990000	679020	SPC01	SP_LG_EQUIP	SPCC Large Equipment	150,000
180	3550990000	607015	SPC01		Upgrade Cooling Towers 1-4	425,040
180	3550990000	607015	SPC01		Air Wall Re-Alignment	129,250
180	3550990000	607015	SPC01		Partial Roof Replacement - Phase 1	355,089
<b>180 Salt Palace Total</b>						<b>1,408,584</b>
181	1070990000	663005	PAR01	CPM14OVRHD_001	Indirect Costs	81,577
181	1070990000	639025	PAR01		P&R Division - ADA Self-Evaluation	250,000
181	1070990000	673020	PAR01		Oquirrh Park - Skate Park Parking Lot	620,000
181	1070990000	625010	PAR01		Magna Rec Center - Roof	35,000
181	1070990000	675010	PAR01		Tanner Park - Restroom	225,000
181	1070990000	675010	PAR01		Canyon Rim Park - West Restroom	280,000
181	1070990000	607010	PAR01		Big Bear Park - Replace Concrete	15,000
181	1070990000	607010	PAR01		Hunter Park - Heaved Concrete	25,000
181	1070990000	607010	PAR01		Olympus Hills Park - Heaved Concrete	15,000
181	1070990000	607010	PAR01		Southridge Park - Heaved Concrete	20,000
181	1070990000	607010	PAR01		Tanner Park - Heaved Asphalt	100,000
181	1070990000	607010	PAR01		Union Park - Irrigation Wiring	50,000
181	1070990000	677005	PAR01		Valley Regional Park - Softball Complex	77,000
181	1070990000	677005	PAR01		Big Cottonwood Park - Softball Complex	77,000
181	1070990000	607015	PAR01		County Ice - Carpet	22,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Restroom, Locker Rm Flooring	150,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Locker Rm Counter Tops	35,000
181	1070990000	607015	PAR01		Magna Rec Center - Flooring	25,000
181	1070990000	607015	PAR01		Taylorsville Rec Center - Locker Rm Floors	48,000
181	1070990000	607015	PAR01		Taylorsville Pool - Locker Rm Floors	70,000
181	1070990000	607010	PAR01		Hunter Park - West Parking Lot	95,000

## 2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
181	1070990000	673020	PAR01		Olympus Hills Park - Water Feature	20,000
181	1070990000	607010	PAR01		Tanner Park - Irrigation System	240,000
181	1070990000	639025	PAR01		P&R Division - Energy Audit	140,000
181	1070990000	639025	PAR01		Off Leash Dog Park - Implementation Plan	250,000
181	1070990000	607015	PAR01		Holladay Lions Rec Center - Shower Fixtures	45,000
181	1070990000	607015	PAR01		Gene Fullmer Rec Center - Entrance Doors	35,000
181	1070990000	607015	PAR01		Magna Rec Center - HVAC Controls	12,500
181	1070990000	673020	PAR01		Redwood Rec Center - Parking Lot	200,000
181	1070990000	607010	PAR01		Central Irrigation Control, Phase 1	425,000
181	1070990000	679020	PAR01		SLC Sports Complex - Replace Zamboni	100,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Roof	250,000
181	1070990000	607015	PAR01		Gene Fullmer Rec Center - Locker Rm Floors	40,000
181	1070990000	607015	PAR01		Redwood Rec Center - Roof	225,000
181	1070990000	673020	PAR01		JL Sorensen Rec Center - Multipurpose Field	415,000
181	1070990000	607015	PAR01		Fairmont - Replace Water Heater	30,000
181	1070990000	607010	PAR01		South County Pool - Deck Lighting	30,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Pool Lights	72,960
181	3630990000	615035	PAR01		Parks Equipment Replacement	579,441
181	3640990000	615035	PAR01		Recreation Equipment Replacement	729,545
181	3630990000	615035	PAR01	2014_OVHD	Indirect Costs	20,559
181	3640990000	615035	PAR01	2014_OVHD	Indirect Costs	20,455
<b>181 TRCC Total</b>						<b>6,196,037</b>
182	3552990000	615035	STE01	ST_SM_EQUIP	STEC Small Equipment	100,000
182	3552990000	679020	STE01	ST_LG_EQUIP	STEC Large Equipment	50,000
182	3552990000	607015	STE01		Cooling System Coil Replacement	48,939
182	3552990000	607010	STE01		Asphalt Slurry Seal-Phase 1	44,438
182	3552990000	663005	STE01	ST_ADMIN	Indirect Costs	56,575
<b>182 South Towne Total</b>						<b>299,952</b>
185	3500990000	607015	CFA01	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase III	400,000
185	3500990000	679005	CFA01	CFA_006CA	CFA- 2-Way radio systems upgrade	273,125

## 2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
185	3500990000	607015	CFA01	CFA_0055AH	AH-Lobby Renovation	505,050
185	3500990000	615035	CFA01	CFA_0004CA	CFA-Equipment Replacement	111,500
185	3500990000	607015	CFA01	CFA_0048CT	PFF-CT Grand Drape replacement	222,300
185	3500990000	607015	CFA01	CFA_0026RW	PFF-RW Grand Drape Automation Phase II	49,563
185	3500990000	663005	CFA01	CFA_CAP_OVERHEA	Indirect Costs	19,402
<b>185 Fine Arts Total</b>						<b>1,580,940</b>
186	3560990000	607010	EQP01		Arena Footing Upgrade	66,000
186	3560990000	623005	EQP01		Sound System Expansion	13,000
186	3560990000	615035	EQP01		Equipment Replacement	25,000
186	3560990000	663005	EQP01		Indirect Costs	672
<b>186 Equestrian Park Total</b>						<b>104,672</b>
230	5600000000	629015	EFC01	NEW	Unincorporated Storm Drain Inspection and GPS/GIS Location	125,000
230	5600000000	623005	EFC01	EFCMC150001	UPDES Stormwater Monitor Sites	25,000
230	5600000000	631015	EFC01	NEW	3500 S Toolson Detention Removal	100,000
230	5600000000	631015	EFC01	NEW	3100 S Patrick Dr Detention Removal	125,000
230	5600000000	631005	EFC01	CI_120016	Unincorp Bicycle Tip	25,000
230	5600000000	629020	PWK01	05PU	Concrete Replacement and Maintenance	1,000,000
230	5600000000	631015	PWK01	93PW	Storm Drain Repairs	125,000
230	5600000000	629020	PWK01	61PU	Trip Hazard Saw Cutting	125,000
230	5600000000	677005	PWK01		Public Works Operations New Facility	607,200
230	5600000000	661010	FAC01	OK10	Interest	5,000
230	5600000000	663005	FAC01	OK10	Indirect Costs	134,830
230	5600000000	695005	FAC01	OK10	Contingency	50,000
230	5600000000	607010	PAR01		Loder Park - Playground	64,000
230	5600000000	607010	PAR01		Magna Mantle Park - Irrigation System	15,000
230	5600000000	607010	PAR01		Magna Mantle Park - Parking Lot	10,000
230	5600000000	607015	PAR01		Valley Center Park - Restroom	43,000
<b>230 Municipal Service Total</b>						<b>2,579,030</b>
250	4610000000	663005	EFC01	EFCFPXX1000	Indirect Costs	108,344
250	4610000000	661010	EFC01	EFCFPXX1000	Interest	1,000

## 2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
250	4610000000	661010	EFC01	EFCFPXX1000	Other Professional Fees	600
250	4610000000	685070	EFC01	EFCFPXX1001	Midvale Channel - Principal	145,000
250	4610000000	687070	EFC01	EFCFPXX1001	Midvale Channel - Interest	23,388
250	4610000000	689025	EFC01	EFCFPXX1001	Midvale Channel - Other	5,000
250	4610000000	673010	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	50,000
250	4610000000	631020	EFC01	FP140005	Little Dell Dam Maint	60,000
250	4610000000	631020	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	150,000
250	4610000000	631020	EFC01	FP140002	Hidden Hollow Staging Area*	200,000
250	4610000000	631020	EFC01	FP16NEW	Copper Creek Channel Realign	100,000
250	4610000000	631020	EFC01	FP16NEW	Willow Ck Channel below 11150 S (Audubon Property)	100,000
250	4610000000	631020	EFC01	FP16NEW	Emigr Ck Overflow at JSL Canal (SLC Project)	50,000
250	4610000000	631020	EFC01	FP16NEW	Mill Ck Overflow at JSL Canal (SLC Project)	50,000
250	4610000000	631020	EFC01	FP16NEW	NJC Channel Improv Projects (NJC Projects)	200,000
250	4610000000	631020	EFC01	FP16NEW	Remove JR/Surplus 2100S Struc (catwalk)	50,000
250	4610000000	631020	EFC01	FPXX1003	Flood Control Small Projects	50,000
250	4610000000	631020	EFC01	FPXX1002	Misc Right of Way and Settlements	100,000
250	4610000000	683020	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	50,000
250	4610000000	683020	EFC01	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	640,000
<b>250 Flood Control Total</b>						<b>2,133,332</b>
270	4550000000	661010	EFC01	EFCCBXX1002	Interest	2,000
270	4550000000	661010	EFC01	EFCCBXX1002	Indirect Costs	238,512
270	4550000000	631010	EFC01	EFCCBXX1004	Miscellaneous	10,000
270	4550000000	631010	EFC01	CJ5130002	1950 East Culvert at Mill Creek	1,000
270	4550000000	631010	EFC01	CB140003	Achilles Dr Culvert at Neffs	70,000
270	4550000000	631010	EFC01	EFCCB150002	7200 West Bridge at USL Canal	150,000
270	4550000000	673010	EFC01	EFCCBXX1005	Miscellaneous	10,000
270	4550000000	683005	EFC01	CBXX1007	Miscellaneous	10,000
270	4550000000	683005	EFC01	CJ_040014	Rose Canyon Rd	428,336
270	4550000000	683005	EFC01	CJ2130004	4700 South	92,898
270	4550000000	683005	EFC01	CJ5130001	2300 E I-80-3900 S	131,000

## 2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
270	4550000000	683005	EFC01	CJ3120007	Magna Livable Streets	1,000
270	4550000000	683005	EFC01	EFCCBXX1006	Misc Traffic Studies	50,000
270	4550000000	607005	EFC01	EFCCBXX1002	Little Cottonwood P&R LEASE	400
270	4550000000	Varies	EFC01	EFCCBXX1002	Little Cottonwood P&R LEASE	1,100
270	4550000000	683005	EFC01	CJ3090002	7200 West (SR 201-3500 S)	44,063
<b>270 Class B Roads Total</b>						<b>1,240,309</b>
360	2500990000	673005	LIB01		Kearns - Land Purchase	2,000,000
360	2500990000	607015	LIB01		WHITMORE - Upgrade elevator	125,000
360	2500990000	607010	LIB01		Whitmore - Parking Lot resurface	131,250
360	2500990000	607015	LIB01		Lighting Projects	138,500
360	2500990000	607015	LIB01		Bingham Creek - Children's Area	35,000
360	2500990000	607015	LIB01		Smith - Carpet / Consultant / Children's Area	105,500
360	2500990000	607015	LIB01		Sandy - Roof Shingle Replacement	53,500
360	2500990000	607015	LIB01		Taylorville - Roof Shingle Replacement	53,500
360	2500990000	607015	LIB01		Viridian - Reseal Floor	10,000
360	2500990000	625010	LIB01		Whitmore - Security Cameras	10,800
360	2500990000	639025	LIB01		Holladay - Consultant to explore expansion	50,000
360	2500990000	663070	LIB01		Indirect Costs	40,458
<b>360 Library Total</b>						<b>2,753,508</b>
370	2150990000	607015	HLT01	EHS	Replace the HVAC Unit	300,288
<b>370 Health Total</b>						<b>300,288</b>
390	3510990000	675010	SLC01		Security System Modernization	104,874
390	3510990000	625010	SLC01		Customer Service Counters Remodel/Relocation	57,175
390	3510990000	607015	SLC01		Insulation & Carpet (lower-level)	34,269
390	3510990000	625010	SLC01		Insulation & Carpet (lower-level)	22,500
390	3510990000	607015	SLC01		Public Restroom Overhaul	177,970
<b>390 Planetarium Total</b>						<b>396,788</b>
450	5050000000	675010	SHF01	52SH	Metro Jail Control Room / Security Electronics Upgrade	2,710,963
450	5050000000	607015	FAC01		EOC UPS Replacement	-
450	5050000000	607015	AGE01		SL CGC Kitchen Renovation	311,077

## 2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
450	5050000000	675010	FAC01		EOC- HVAC Remodel	896,989
450	5050000000	607015	SHF01		Washer and Dryer Replacement	238,660
450	5050000000	607015	AGE01		Liberty HVAC Replacement	170,375
450	5050000000	607015	YSV01		Roof replacement: Admin Counselling Boys Juvenile Rec'g Ctr	217,534
450	5050000000	607015	CFA01	CFA_0052AH	AH-Ceiling Tile Replacement Phase II	123,620
450	5050000000	607015	CFA01	CFA_0053AH	AH-VAV Box Replacement Phase II	153,946
450	5050000000	639025	CJS01		Consultant for CJS Building	70,000
450	5050000000	607015	SHF01	74SH	ADC UPS Replacement Phase 2	76,923
450	5050000000	607015	SHF01	76SH	Evap Tower - Cooling / Heating coil replacment	64,750
450	5050000000	677005	SHF01		Community Corrections/Receiving Center Programming Study	128,500
450	5050000000	607015	AGE01		Kearns Senior Center Remodel	54,450
450	5050000000	607015	FAC01		CGC AHU Damper Replacement	56,431
450	5050000000	607015	FAC01		Exterior Lighting Replacement	125,000
450	5050000000	607015	FAC01		Dust collector for carpenter shop	22,500
450	5050000000	607015	FAC01	073C	Parking Structure Waterproofing Ph 3	100,000
450	5050000000	607015	FAC01	095C	Renovate Public Restrooms (Phase 3)	82,500
450	5050000000	607015	FAC01		carpet halways and offices 3rd floor south building	128,000
450	5050000000	607015	FAC01		Carpet 3rd floor north building	127,958
450	5050000000	607015	FAC01		Phase 4-Government Center wall overlays	25,000
450	5050000000	607015	FAC01		CGC GENERAL DOOR REPAIR	28,375
450	5050000000	607015	FAC01		Magnetic Door Lock Repair	25,000
450	5050000000	607015	FAC01		Overhead Roll up door Replacement	18,000
450	5050000000	661010	FAC01		Interest	5,000
450	5050000000	695005	FAC01		Warranty	10,000
450	5050000000	695005	FAC01		Construction Contingency	100,000
450	5050000000	695005	FAC01		Roofing Contingency	75,000
450	5050000000	695005	FAC01		Paving Contingency	25,000
450	5050000000	695005	FAC01		Hvac Contingency	20,000
450	5050000000	695005	FAC01		Electrical Contingency	50,000
450	5050000000	663005	FAC01		Indirect Costs	155,866

## 2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
<b>450 Capital Improvements Total</b>						<b>6,397,417</b>
481	5263000000	677005	PAR01	CAP15_PRKOPSBLD	Park Operations Center	8,912,378
<b>481 Parks &amp; PW Ops Center Total</b>						<b>8,912,378</b>
483	5264000000	677005			Kearns TRCC Bond Project	4,000,000
<b>483 TRCC Bond Projects Total</b>						<b>4,000,000</b>
710	3820990000	607010	PAR01		Mountain View GC - Cart Path Repair	40,000
710	3820990000	607010	PAR01		Old Mill GC - Repair Stair	25,000
710	3820990000	607015	PAR01		Old Mill GC - HVAC	50,000
710	3820990000	607015	PAR01		South Mountain GC - HVAC	50,000
710	3820990000	607015	PAR01		Meadowbrook GC - HVAC	50,000
710	3820990000	607010	PAR01		Meadowbrook GC - Repair Tee Box	20,000
710	3820990000	607010	PAR01		Riverbend GC - Landscaping	45,000
710	3820990000	607015	PAR01		Riverbend GC - Clubhouse, Restroom Repairs	20,000
710	3820990000	607010	PAR01		South Mountain GC - Bunker Sand	20,000
710	3820990000	663005	PAR01	PAR_GCOVHD	Indirect Costs	4,138
<b>710 Golf Total</b>						<b>324,138</b>
730	4750990000	607010	FAC01		Litter Fence Repairs	100,000
730	4750990000	607010	FAC01		Gas Line Repairs	2,000,000
730	4750990000	607010	FAC01		Landfill Asphalt Repairs	100,000
730	4750990000	135005	FAC01		Module 8 Design	500,000
<b>730 Solid Waste Total</b>						<b>2,700,000</b>

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
10200000 MAYOR ADMINISTRATION	97,049	156,203	14,882	3,959	3,050	3,050	0	0.00%
10210000 MAYOR OPERATIONS	23,278	10,914	701	26,980	237,516	205,050	(32,466)	-13.67%
10220000 MAYOR FINANCIAL ADMINISTRATION	0	19,363	5,595	6,142	5,050	5,050	0	0.00%
10250000 OFFICE OF REGIONAL DEVELOPMENT	0	0	0	6,831,480	8,493,699	9,305,698	811,999	9.56%
10600000 BUSINESS AND ECON DEVELOPMENT (HIS)	150,000	118,000	255,321	0	0	0	0	
23500000 EXTENSION SERVICE	20,000	0	0	1,000	3,000	3,000	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	1,291,293	1,125,048	1,331,900	1,362,125	1,678,655	1,651,036	(27,619)	-1.65%
29000000 INDIGENT LEGAL SERVICES	275,075	304,344	336,344	275,000	275,000	275,000	0	0.00%
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	710,673	797,222	0	0	0	0	0	
36100000 WHEELER FARM (HIST)	379,049	0	0	0	0	0	0	
36200000 MILLCREEK CANYON	361,942	400,775	423,717	492,275	500,000	500,000	0	0.00%
36300000 PARKS	1,663,987	1,832,808	2,162,850	1,452,748	2,153,803	2,853,803	700,000	32.50%
36400000 RECREATION	23,769,267	25,365,027	26,074,313	26,119,977	26,445,427	26,879,662	434,235	1.64%
43600000 ADDRESSING (HIST)	500	0	0	0	0	0	0	
50030000 GENERAL FUND-STATUTORY AND GENL	187,999,417	195,503,473	218,806,946	227,923,960	275,923,985	288,712,820	12,788,835	4.63%
60500000 INFORMATION SVCS	703,089	907,637	1,007,989	1,110,772	1,218,666	1,218,666	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	0	0	0	0	110,532	60,000	(50,532)	-45.72%
61000000 CONTRACTS AND PROCUREMENT	49,443	107,608	145,788	195,972	150,000	180,000	30,000	20.00%
61500000 HUMAN RESOURCES	9	2,064	296	308	0	0	0	
63100000 FACILITIES MANAGEMENT	5,979	24,192	79,976	48,411	0	80,000	80,000	
64000000 RECORDS MANAGEMENT AND ARCHIVES	1,073	8,024	8,601	11,571	0	0	0	
70100000 COUNCIL	110,192	0	267	0	0	0	0	
76000000 AUDITOR	2,416	4,411	2,643	2,061	0	0	0	
79000000 CLERK	500,353	536,495	670,093	681,075	650,000	800,000	150,000	23.08%
79010000 ELECTION CLERK	1,091,079	94,843	1,291,141	104,000	1,759,945	10,000	(1,749,945)	-99.43%
82000000 DISTRICT ATTORNEY	2,679,011	2,100,609	2,297,768	2,179,002	2,052,684	2,495,523	442,839	21.57%



# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
88000000 RECORDER	2,891,006	5,368,988	5,178,054	4,156,790	4,050,000	5,000,000	950,000	23.46%
91200000 COUNTY JAIL	5,411,319	6,426,033	6,695,806	6,591,592	6,404,124	6,604,248	200,124	3.12%
91250000 SHERIFF COURT SVCS AND SECURITY	5,592,222	5,683,604	5,480,543	5,606,509	6,014,463	5,859,463	(155,000)	-2.58%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	43,931	110,654	81,927	90,679	245,040	235,040	(10,000)	-4.08%
94000000 SURVEYOR	108,488	177,976	239,315	291,661	146,500	146,500	0	0.00%
<b>Total 110 GENERAL FUND</b>	<b>235,931,139</b>	<b>247,186,316</b>	<b>272,592,776</b>	<b>285,566,051</b>	<b>338,521,139</b>	<b>353,083,609</b>	<b>14,562,470</b>	<b>4.30%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
82100000 GOVERNMENTAL IMMUNITY	2,586,319	2,762,408	2,701,274	3,028,880	6,933,201	5,907,763	(1,025,438)	-14.79%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>2,586,319</b>	<b>2,762,408</b>	<b>2,701,274</b>	<b>3,028,880</b>	<b>6,933,201</b>	<b>5,907,763</b>	<b>(1,025,438)</b>	<b>-14.79%</b>
<b>120 GRANT PROGRAMS FUND</b>								
21000000 YOUTH SERVICES DIVISION	4,565,756	3,987,502	4,536,992	3,980,397	4,145,250	4,875,659	730,409	17.62%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	43,064,611	78,443,014	88,035,590	90,273,706	96,029,213	98,342,173	2,312,960	2.41%
23000000 AGING AND ADULT SERVICES	9,779,527	9,175,125	9,189,108	9,659,472	9,613,599	9,903,275	289,676	3.01%
27100000 COMMUNITY RESOURCES AND DEVELOPI	9,884,875	7,976,189	6,824,266	0	0	0	0	
50250000 GRANT FUND STATUTORY AND GENERAL	-5,005	-41,641	-31,599	32	362,138	160,100	(202,038)	-55.79%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>67,289,764</b>	<b>99,540,190</b>	<b>108,554,357</b>	<b>103,913,606</b>	<b>110,150,200</b>	<b>113,281,207</b>	<b>3,131,007</b>	<b>2.84%</b>
<b>125 ECON DEV AND COMMUNITY RESOURCES FUND</b>								
10270000 REVOLVING LOAN PROGRAMS	0	0	0	0	2,515,354	2,293,000	(222,354)	-8.84%
10280000 RDA PROPERTY TAX	0	0	0	0	19,997,453	19,997,453	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	355,139	22,972	578,877	193,846	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	0	0	0	16,682,415	0	0	0	
<b>Total 125 ECON DEV AND COMMUNITY RESO</b>	<b>355,139</b>	<b>22,972</b>	<b>578,877</b>	<b>16,876,261</b>	<b>22,512,807</b>	<b>22,290,453</b>	<b>(222,354)</b>	<b>-0.99%</b>
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
10300000 TRANSPORTATION PRESERVATION DS	0	0	2,089,308	8,551,052	12,335,436	37,579,600	25,244,164	204.65%
10310000 TRANSPORTATION PRESERVATION PROJ	0	0	0	0	2,400,000	0	(2,400,000)	-100.00%

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>130 TRANSPORTATION PRESERVATION FUND</b>								
10320000 TRANSPORTATION PASS THRU	0	0	0	161,976,044	181,800,000	187,050,000	5,250,000	2.89%
10330000 CORRIDOR PRESERVATION	0	0	0	0	0	2,400,000	2,400,000	
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>2,089,308</b>	<b>170,527,096</b>	<b>196,535,436</b>	<b>227,029,600</b>	<b>30,494,164</b>	<b>15.52%</b>
<b>180 RAMPTON SALT PALACE CONV CTR FUND</b>								
35500000 SALT PALACE CONV CTR OPS (SPCC)	6,836,792	47,543,960	9,283,182	17,060,143	21,195,068	13,047,975	(8,147,093)	-38.44%
<b>Total 180 RAMPTON SALT PALACE CONV CTR</b>	<b>6,836,792</b>	<b>47,543,960</b>	<b>9,283,182</b>	<b>17,060,143</b>	<b>21,195,068</b>	<b>13,047,975</b>	<b>(8,147,093)</b>	<b>-38.44%</b>
<b>181 TRCC TOURISM REC CULTRL CONVEN FUND</b>								
10700000 TRCC-TOURISM REC CULTRL CONVEN	28,893,538	29,888,593	31,074,711	34,133,889	41,428,546	43,892,500	2,463,954	5.95%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	0	0	0	1,085,000	0	(1,085,000)	-100.00%
<b>Total 181 TRCC TOURISM REC CULTRL CONV</b>	<b>28,893,538</b>	<b>29,888,593</b>	<b>31,074,711</b>	<b>34,133,889</b>	<b>42,513,546</b>	<b>43,892,500</b>	<b>1,378,954</b>	<b>3.24%</b>
<b>182 SOUTH TOWNE EXPOSITION CENTER FUND</b>								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,296,962	3,337,125	3,697,293	3,864,608	4,745,404	4,741,874	(3,530)	-0.07%
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,296,962</b>	<b>3,337,125</b>	<b>3,697,293</b>	<b>3,864,608</b>	<b>4,745,404</b>	<b>4,741,874</b>	<b>(3,530)</b>	<b>-0.07%</b>
<b>185 FINE ARTS FUND</b>								
35000000 CENTER FOR THE ARTS (CFA)	2,619,924	2,786,636	2,318,409	3,488,227	5,743,102	4,712,387	(1,030,715)	-17.95%
<b>Total 185 FINE ARTS FUND</b>	<b>2,619,924</b>	<b>2,786,636</b>	<b>2,318,409</b>	<b>3,488,227</b>	<b>5,743,102</b>	<b>4,712,387</b>	<b>(1,030,715)</b>	<b>-17.95%</b>
<b>186 EQUESTRIAN PARK FUND</b>								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	0	0	0	966,512	1,341,780	1,059,459	(282,321)	-21.04%
<b>Total 186 EQUESTRIAN PARK FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,512</b>	<b>1,341,780</b>	<b>1,059,459</b>	<b>(282,321)</b>	<b>-21.04%</b>
<b>230 MUNICIPAL SERVICE DISTRICT FUND</b>								
10150000 OFFICE OF TOWNSHIP SERVICES	0	0	2,809	47,648	109,400	125,000	15,600	14.26%
40500000 PLANNING AND DEVELOPMENT SERVICE	2,811,496	3,020,389	3,168,324	2,854,856	2,349,000	2,579,000	230,000	9.79%
41000000 ANIMAL SERVICES	2,529,570	2,602,669	2,789,242	2,949,174	3,455,835	3,485,908	30,073	0.87%
42500000 STREET LIGHTING	28,686	988,873	76,176	42,404	33,035	33,035	0	0.00%

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>230 MUNICIPAL SERVICE DISTRICT FUND</b>								
44000000 PUBLIC WORKS OPERATIONS	8,083,262	8,142,875	8,504,501	7,518,812	8,633,663	8,633,663	0	0.00%
45000000 TOWNSHIP ENGINEERING SERVICES	1,370,682	1,338,704	1,009,495	424,331	1,491,014	1,082,125	(408,889)	-27.42%
50200000 MUNICIPAL SERVICES DISTRICT-STAT ANI	31,065,738	23,669,558	24,983,740	26,680,425	37,860,700	31,726,421	(6,134,279)	-16.20%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	600,928	91,273	0	(91,273)	-100.00%
85000000 JUSTICE COURTS	1,165,163	1,151,878	1,166,983	1,094,832	1,100,000	0	(1,100,000)	-100.00%
91150000 SHERIFF LAW ENFORCEMENT	1,188,233	1,196,139	20,603	21,006	21,006	0	(21,006)	-100.00%
<b>Total 230 MUNICIPAL SERVICE DISTRICT FUN</b>	<b>48,242,830</b>	<b>42,111,083</b>	<b>41,721,873</b>	<b>42,234,416</b>	<b>55,144,926</b>	<b>47,665,152</b>	<b>(7,479,774)</b>	<b>-13.56%</b>
<b>231 MUNICIPAL SVC-JUDGMENT LEVY FUND</b>								
50210000 MUNICIPAL SVCS-JDGMNT LEVY (HIST)	0	0	0	0	0	0	0	
<b>Total 231 MUNICIPAL SVC-JUDGMENT LEVY F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>232 GOV IMMUNITY-UNINCORP FUND</b>								
50220000 GOV IMMUNITY UNINCORP	862,387	849,188	805,161	0	2,872,469	3,896,000	1,023,531	35.63%
<b>Total 232 GOV IMMUNITY-UNINCORP FUND</b>	<b>862,387</b>	<b>849,188</b>	<b>805,161</b>	<b>0</b>	<b>2,872,469</b>	<b>3,896,000</b>	<b>1,023,531</b>	<b>35.63%</b>
<b>235 UNINCORP MUNICIPAL SERVICES FUND</b>								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	0	0	0	26,778,750	26,778,750	
85000000 JUSTICE COURTS	0	0	0	0	0	1,100,000	1,100,000	
91150000 SHERIFF LAW ENFORCEMENT	0	0	0	0	0	21,006	21,006	
<b>Total 235 UNINCORP MUNICIPAL SERVICES F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,899,756</b>	<b>27,899,756</b>	
<b>250 FLOOD CONTROL FUND</b>								
46000000 FLOOD CONTROL ENGINEERING	5,571,349	6,060,149	7,971,478	7,988,424	13,181,174	12,155,143	(1,026,031)	-7.78%
46100000 FLOOD CONTROL PROJECTS	3,182,610	2,331,299	1,400,936	105,474	30,000	30,000	0	0.00%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>8,753,959</b>	<b>8,391,448</b>	<b>9,372,414</b>	<b>8,093,898</b>	<b>13,211,174</b>	<b>12,185,143</b>	<b>(1,026,031)</b>	<b>-7.77%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
45500000 CLASS B ROADS PROJECTS	5,324,381	4,663,293	4,893,606	4,748,220	8,820,245	8,089,000	(731,245)	-8.29%

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
45600000 CLASS B ROADS MAINTENANCE	3,450,163	4,252,959	4,003,728	2,864,436	3,748,646	3,081,230	(667,416)	-17.80%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>8,774,545</b>	<b>8,916,252</b>	<b>8,897,334</b>	<b>7,612,657</b>	<b>12,568,891</b>	<b>11,170,230</b>	<b>(1,398,661)</b>	<b>-11.13%</b>
<b>280 OPEN SPACE FUND</b>								
10800000 OPEN SPACE	109,774	17,545	8,732	16,375	1,092,735	1,037,700	(55,035)	-5.04%
<b>Total 280 OPEN SPACE FUND</b>	<b>109,774</b>	<b>17,545</b>	<b>8,732</b>	<b>16,375</b>	<b>1,092,735</b>	<b>1,037,700</b>	<b>(55,035)</b>	<b>-5.04%</b>
<b>290 VISITOR PROMOTION FUND</b>								
36010000 VISITOR PROMOTION CNTY EXP	12,032,711	12,739,481	13,439,136	17,296,808	18,980,949	19,950,000	969,051	5.11%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>12,032,711</b>	<b>12,739,481</b>	<b>13,439,136</b>	<b>17,296,808</b>	<b>18,980,949</b>	<b>19,950,000</b>	<b>969,051</b>	<b>5.11%</b>
<b>310 ZOOS ARTS AND PARKS FUND</b>								
35940000 ZAP ADMINISTRATION	12,315,346	13,253,932	13,607,211	14,261,507	16,197,584	17,031,042	833,458	5.15%
35950000 ZAP BOND DEBT SERVICE	284	13,944,028	523	704	250	100	(150)	-60.00%
<b>Total 310 ZOOS ARTS AND PARKS FUND</b>	<b>12,315,630</b>	<b>27,197,960</b>	<b>13,607,734</b>	<b>14,262,211</b>	<b>16,197,834</b>	<b>17,031,142</b>	<b>833,308</b>	<b>5.14%</b>
<b>320 HOUSING PROGRAMS FUND</b>								
10260000 HOUSING PROGRAMS	0	0	0	0	2,751,921	2,757,000	5,079	0.18%
27400000 HOUSING PROGRAMS (HIST)	859,361	51,204	10,749	6,767	0	0	0	
<b>Total 320 HOUSING PROGRAMS FUND</b>	<b>859,361</b>	<b>51,204</b>	<b>10,749</b>	<b>6,767</b>	<b>2,751,921</b>	<b>2,757,000</b>	<b>5,079</b>	<b>0.18%</b>
<b>340 STATE TAX ADMINISTRATION LEVY FUND</b>								
70110000 COUNCIL-TAX ADMINISTRATION	0	0	0	0	0	0	0	
73000000 ASSESSOR	18,711	10,099	9,445	40,980	0	0	0	
76010000 AUDITOR-TAX ADMINISTRATION	28,971	38,044	997	1,725	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	20,515,890	20,098,114	23,640,665	23,853,390	30,360,340	29,977,000	(383,340)	-1.26%
82010000 DISTRICT ATTORNEY-TAX ADMIN	0	0	0	0	0	0	0	
88510000 RECORDER-TAX ADMINISTRATION	1,419,163	0	0	0	0	0	0	
94010000 SURVEYOR TAX ADMINISTRATION	0	0	0	0	0	0	0	

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>340 STATE TAX ADMINISTRATION LEVY FUND</b>								
97000000 TREASURER-TAX ADMINISTRATION	20	10	60	0	0	0	0	
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>21,982,756</b>	<b>20,146,267</b>	<b>23,651,167</b>	<b>23,896,094</b>	<b>30,360,340</b>	<b>29,977,000</b>	<b>(383,340)</b>	<b>-1.26%</b>
<b>341 STATE TAX ADM-JUDGMENT LEVY FUND</b>								
50040000 STATE TAX ADM-JUDGMENT LEVY FD (HIS	0	0	0	0	0	0	0	
<b>Total 341 STATE TAX ADM-JUDGMENT LEVY F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>350 REDEVELOPMENT AGENCY OF SL CO FUND</b>								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	3,272,364	864,000	(2,408,364)	-73.60%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	80,493	166,806	90,350	73,009	0	0	0	
40600000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	0	0	0	
<b>Total 350 REDEVELOPMENT AGENCY OF SL (</b>	<b>80,493</b>	<b>166,806</b>	<b>90,350</b>	<b>73,009</b>	<b>3,272,364</b>	<b>864,000</b>	<b>(2,408,364)</b>	<b>-73.60%</b>
<b>360 LIBRARY FUND</b>								
25000000 LIBRARY	33,397,290	33,811,105	41,231,470	43,032,171	52,058,002	52,383,840	325,838	0.63%
<b>Total 360 LIBRARY FUND</b>	<b>33,397,290</b>	<b>33,811,105</b>	<b>41,231,470</b>	<b>43,032,171</b>	<b>52,058,002</b>	<b>52,383,840</b>	<b>325,838</b>	<b>0.63%</b>
<b>361 LIBRARY-JUDGMENT LEVY FUND</b>								
50050000 LIBRARY-JUDGMENT LEVY FUND (HIST)	0	0	0	0	0	0	0	
<b>Total 361 LIBRARY-JUDGMENT LEVY FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>370 HEALTH FUND</b>								
21500000 HEALTH	30,516,439	27,577,214	33,551,369	33,504,914	42,261,288	44,270,490	2,009,202	4.75%
<b>Total 370 HEALTH FUND</b>	<b>30,516,439</b>	<b>27,577,214</b>	<b>33,551,369</b>	<b>33,504,914</b>	<b>42,261,288</b>	<b>44,270,490</b>	<b>2,009,202</b>	<b>4.75%</b>
<b>381 COUNTY-WIDE JUDGMENT LEVY FUND</b>								
82110000 GOVTL IMMUN-JUDGMENT LEVY (HIST)	0	0	0	0	0	0	0	
<b>Total 381 COUNTY-WIDE JUDGMENT LEVY FL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>390 PLANETARIUM FUND</b>								

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>390 PLANETARIUM FUND</b>								
35100000 CLARK PLANETARIUM	6,061,168	5,996,935	6,028,735	6,240,342	8,207,639	8,953,360	745,721	9.09%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	0	0	0	250,000	125,000	(125,000)	-50.00%
<b>Total 390 PLANETARIUM FUND</b>	<b>6,061,168</b>	<b>5,996,935</b>	<b>6,028,735</b>	<b>6,240,342</b>	<b>8,457,639</b>	<b>9,078,360</b>	<b>620,721</b>	<b>7.34%</b>
<b>410 BOND DEBT SERVICE FUND</b>								
51500000 BOND DEBT SERVICE	92,605,286	83,531,503	45,659,293	47,733,786	53,830,874	45,643,838	(8,187,036)	-15.21%
<b>Total 410 BOND DEBT SERVICE FUND</b>	<b>92,605,286</b>	<b>83,531,503</b>	<b>45,659,293</b>	<b>47,733,786</b>	<b>53,830,874</b>	<b>45,643,838</b>	<b>(8,187,036)</b>	<b>-15.21%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID FUND</b>								
51510000 BOND DEBT SVC-MILLCREEK SID	990,985	563,792	549,737	482,527	1,454,893	957,100	(497,793)	-34.22%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID F</b>	<b>990,985</b>	<b>563,792</b>	<b>549,737</b>	<b>482,527</b>	<b>1,454,893</b>	<b>957,100</b>	<b>(497,793)</b>	<b>-34.22%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,169,412	1,179,160	1,287,648	1,279,204	5,224,880	5,199,067	(25,813)	-0.49%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>1,169,412</b>	<b>1,179,160</b>	<b>1,287,648</b>	<b>1,279,204</b>	<b>5,224,880</b>	<b>5,199,067</b>	<b>(25,813)</b>	<b>-0.49%</b>
<b>413 BOND DEBT SVC-STATE TRANSPORTATION FUNI</b>								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,628,752	3,004,547	3,047,185	3,088,834	3,989,037	7,957,392	3,968,355	99.48%
<b>Total 413 BOND DEBT SVC-STATE TRANSPOF</b>	<b>3,628,752</b>	<b>3,004,547</b>	<b>3,047,185</b>	<b>3,088,834</b>	<b>3,989,037</b>	<b>7,957,392</b>	<b>3,968,355</b>	<b>99.48%</b>
<b>414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL</b>								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	0	0	0	500	1,271,103	1,270,603	254120.60%
<b>Total 414 BOND DEBT SVC- 2014 SALES TAX</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,271,103</b>	<b>1,270,603</b>	<b>254120.60%</b>
<b>425 STATE TRANSPORTATION BOND PROJECTS FUN</b>								
50350000 STATE TRANSPORTATION BOND PROJ	356,793	213,413	61,841	40,964	5,712,072	25,000	(5,687,072)	-99.56%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>356,793</b>	<b>213,413</b>	<b>61,841</b>	<b>40,964</b>	<b>5,712,072</b>	<b>25,000</b>	<b>(5,687,072)</b>	<b>-99.56%</b>
<b>426 EXCISE TAX ROAD REV BOND PROJECTS FUND</b>								
50360000 EXCISE TAX ROAD PROJECTS CITIES	0	0	0	34,970,975	31,584,150	24,079,083	(7,505,067)	-23.76%

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>426 EXCISE TAX ROAD REV BOND PROJECTS FUND</b>								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	0	8,000,000	6,498,252	6,498,252	0	0.00%
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,970,975</b>	<b>38,082,402</b>	<b>30,577,335</b>	<b>(7,505,067)</b>	<b>-19.71%</b>
<b>430 RECREATION BOND PROJECTS FUND</b>								
55140000 NORTHWEST RECREATION/SENIORCTR (F	7,276	0	0	0	0	0	0	
55150000 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
55180000 PARLEYS CREEK TRAIL	0	79,737	150,000	200,000	150,000	0	(150,000)	-100.00%
55220000 JORDAN RIVER TRAIL	0	0	0	115,000	0	0	0	
55290000 BONNEVILLE SHORELINE TRAIL (HIST)	0	5,000	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE	0	0	1,003	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	14,158	17,597	6,808	1,802	1,096,894	1,200,000	103,106	9.40%
<b>Total 430 RECREATION BOND PROJECTS FUI</b>	<b>521,434</b>	<b>602,333</b>	<b>657,811</b>	<b>816,802</b>	<b>1,746,894</b>	<b>1,700,000</b>	<b>(46,894)</b>	<b>-2.68%</b>
<b>431 PARK BOND PROJECTS FUND</b>								
55410000 LODESTONE REGIONAL PARK	0	0	2,559,766	34,870	3,185,598	20,340,891	17,155,293	538.53%
55420000 SOUTHWEST REGIONAL PARK	0	0	5,090,003	19,740	5,010,000	0	(5,010,000)	-100.00%
55430000 WHEADON FARM PARK	0	0	3,089,188	11,844	3,010,000	0	(3,010,000)	-100.00%
55440000 MAGNA AREA REGIONAL PARK	0	0	5,322,064	11,014	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	0	0	5,614,685	66,661	6,010,000	0	(6,010,000)	-100.00%
55460000 PARLEYS TRAIL - PARK	0	0	5,646,562	17,766	5,510,000	0	(5,510,000)	-100.00%
<b>Total 431 PARK BOND PROJECTS FUND</b>	<b>0</b>	<b>0</b>	<b>27,322,268</b>	<b>161,894</b>	<b>22,725,598</b>	<b>20,340,891</b>	<b>(2,384,707)</b>	<b>-10.49%</b>
<b>435 TRACY AVIARY FUND</b>								
50800000 TRACY AVIARY FACILITIES CONSTR	10,310,342	3,724,820	36,975	24,362	273,011	250,000	(23,011)	-8.43%
<b>Total 435 TRACY AVIARY FUND</b>	<b>10,310,342</b>	<b>3,724,820</b>	<b>36,975</b>	<b>24,362</b>	<b>273,011</b>	<b>250,000</b>	<b>(23,011)</b>	<b>-8.43%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION FUND</b>								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	71,990	11,240,912	19,869	1,503	178,511	0	(178,511)	-100.00%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>71,990</b>	<b>11,240,912</b>	<b>19,869</b>	<b>1,503</b>	<b>178,511</b>	<b>0</b>	<b>(178,511)</b>	<b>-100.00%</b>

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>445 DIST ATTORNEY FAC CONSTRUCTION FUND</b>								
50450000 DOWNTOWN DA FACILITY CONSTR	180,443	180,527	97,952	30,875	36,227,255	36,227,255	0	0.00%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>180,443</b>	<b>180,527</b>	<b>97,952</b>	<b>30,875</b>	<b>36,227,255</b>	<b>36,227,255</b>	<b>0</b>	<b>0.00%</b>
<b>447 PEOPLESFT IMPLEMENTATION FUND</b>								
53450000 FINANCIAL SYSTEM PROJECT	0	0	0	819	1,198,882	700,000	(498,882)	-41.61%
<b>Total 447 PEOPLESFT IMPLEMENTATION FL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>1,198,882</b>	<b>700,000</b>	<b>(498,882)</b>	<b>-41.61%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
50500000 CAPITAL IMPROVEMENTS	2,710,973	2,573,700	6,178,845	6,485,663	13,111,635	12,926,095	(185,540)	-1.42%
55150000 SOUTHWEST RECREATION CENTER	0	24,799	0	0	0	0	0	
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>2,710,973</b>	<b>2,598,499</b>	<b>6,178,845</b>	<b>6,485,663</b>	<b>13,111,635</b>	<b>12,926,095</b>	<b>(185,540)</b>	<b>-1.42%</b>
<b>478 FLEET BUILDING FUND</b>								
52600000 FLEET BUILDING	0	307	12,147	8,572	189,738	5,000	(184,738)	-97.36%
<b>Total 478 FLEET BUILDING FUND</b>	<b>0</b>	<b>307</b>	<b>12,147</b>	<b>8,572</b>	<b>189,738</b>	<b>5,000</b>	<b>(184,738)</b>	<b>-97.36%</b>
<b>479 PUBLIC HEALTH CENTER FUND</b>								
52610000 PUBLIC HEALTH CENTER	0	0	0	17,994,384	19,948,722	14,039,975	(5,908,747)	-29.62%
<b>Total 479 PUBLIC HEALTH CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,994,384</b>	<b>19,948,722</b>	<b>14,039,975</b>	<b>(5,908,747)</b>	<b>-29.62%</b>
<b>480 MIDVALE SENIOR CENTER FUND</b>								
52620000 MIDVALE SENIOR CENTER	0	0	1,256	5,256,375	370,186	20,000	(350,186)	-94.60%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>1,256</b>	<b>5,256,375</b>	<b>370,186</b>	<b>20,000</b>	<b>(350,186)</b>	<b>-94.60%</b>
<b>481 PARKS AND PW OP CENTER FUND</b>								
52630000 PARKS AND PW OPERATIONS CENTER	0	0	0	5,785,600	11,408	9,343,378	9,331,970	81801.98%
<b>Total 481 PARKS AND PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,600</b>	<b>11,408</b>	<b>9,343,378</b>	<b>9,331,970</b>	<b>81801.98%</b>
<b>482 CAPITAL THEATRE FUND</b>								



# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>482 CAPITAL THEATRE FUND</b>								
53200000 CAP THEATRE CAPITAL PROJECTS	0	0	0	1,719,329	2,256,874	2,433,000	176,126	7.80%
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,719,329</b>	<b>2,256,874</b>	<b>2,433,000</b>	<b>176,126</b>	<b>7.80%</b>
<b>483 TRCC BOND PROJECTS FUND</b>								
52640000 KEARNS REC CENTER EXPANSION	0	0	0	0	0	4,000,000	4,000,000	
<b>Total 483 TRCC BOND PROJECTS FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>620 FLEET MANAGEMENT FUND</b>								
68000000 FLEET MANAGEMENT	19,795,153	22,388,793	23,555,382	22,093,481	25,373,777	23,857,558	(1,516,219)	-5.98%
<b>Total 620 FLEET MANAGEMENT FUND</b>	<b>19,795,153</b>	<b>22,388,793</b>	<b>23,555,382</b>	<b>22,093,481</b>	<b>25,373,777</b>	<b>23,857,558</b>	<b>(1,516,219)</b>	<b>-5.98%</b>
<b>650 FACILITIES SERVICES FUND</b>								
62000000 PRINTING	362,006	399,883	331,419	365,642	482,000	422,000	(60,000)	-12.45%
63000000 FACILITIES SERVICES	7,237,758	8,297,814	10,496,260	8,722,372	11,875,942	11,875,942	0	0.00%
63500000 TELECOMMUNICATIONS	3,835,645	2,782,170	3,413,768	4,212,581	4,628,747	4,628,747	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	4,256,940	4,609,968	5,292,200	5,247,452	5,532,236	5,532,236	0	0.00%
<b>Total 650 FACILITIES SERVICES FUND</b>	<b>15,692,350</b>	<b>16,089,834</b>	<b>19,533,647</b>	<b>18,548,047</b>	<b>22,518,925</b>	<b>22,458,925</b>	<b>(60,000)</b>	<b>-0.27%</b>
<b>680 EMPLOYEE SERVICE RESERVE FUND</b>								
53000000 EMP SERV RES-NONSTAT BNFITS	43,905,313	43,795,226	43,442,519	42,578,545	40,483,868	43,409,000	2,925,132	7.23%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,623,452	1,419,326	1,762,593	1,464,959	287,731	0	(287,731)	-100.00%
53020000 EMP SERV RES-STAT BENEFITS	46,014,863	47,550,921	4,985,133	2,598,444	2,901,696	1,748,696	(1,153,000)	-39.74%
53030000 EMP SERV RES-EARLY RETIREMENT (HIST)	263,425	100,308	75,240	0	0	0	0	
53040000 EMP SERV RES-WELLNESS PROGRAM	1,135,976	886,332	286,740	863,892	578,160	578,160	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	181,209	176,013	218,842	213,496	200,029	200,029	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	0	0	0	2,799,732	2,419,990	2,419,990	0	0.00%
<b>Total 680 EMPLOYEE SERVICE RESERVE FUND</b>	<b>93,124,238</b>	<b>93,928,125</b>	<b>50,771,067</b>	<b>50,519,069</b>	<b>46,871,474</b>	<b>48,355,875</b>	<b>1,484,401</b>	<b>3.17%</b>
<b>710 GOLF COURSES FUND</b>								

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>710 GOLF COURSES FUND</b>								
37600000 MEADOWBROOK GOLF COURSE (HIST)	882,919	1,086,163	0	0	0	0	0	
37700000 MICK RILEY GOLF COURSE (HIST)	708,917	870,242	0	0	0	0	0	
37800000 MOUNTAIN VIEW GOLF COURSE (HIST)	1,009,184	1,134,608	0	0	0	0	0	
37900000 OLD MILL GOLF COURSE (HIST)	6,917,525	1,625,235	0	0	0	0	0	
38000000 RIVERBEND GOLF COURSE (HIST)	1,119,080	1,316,991	0	0	0	0	0	
38100000 SOUTH MOUNTAIN GOLF COURSE (HIST)	882,965	999,500	0	0	0	0	0	
38200000 GOLF COURSES	0	0	6,649,492	6,771,522	6,386,698	6,305,698	(81,000)	-1.27%
38209900 GOLF CAPITAL PROJECTS	0	0	0	0	0	0	0	
<b>Total 710 GOLF COURSES FUND</b>	<b>11,520,589</b>	<b>7,032,739</b>	<b>6,649,492</b>	<b>6,771,522</b>	<b>6,386,698</b>	<b>6,305,698</b>	<b>(81,000)</b>	<b>-1.27%</b>
<b>726 ECCLES THEATER</b>								
34000000 ECCLES THEATER	0	0	0	0	0	1,404,000	1,404,000	
<b>Total 726 ECCLES THEATER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,404,000</b>	<b>1,404,000</b>	
<b>730 SOLID WASTE MANAGEMNT FACILITY FUND</b>								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,958,057	12,725,774	11,775,614	13,030,956	13,401,920	14,449,726	1,047,806	7.82%
<b>Total 730 SOLID WASTE MANAGEMNT FACILI</b>	<b>12,958,057</b>	<b>12,725,774</b>	<b>11,775,614</b>	<b>13,030,956</b>	<b>13,401,920</b>	<b>14,449,726</b>	<b>1,047,806</b>	<b>7.82%</b>
<b>810 BOYCE PET ADOPTION ENDOWMENT FUND</b>								
41100000 BOYCE PET ADOPTION ENDOWMENT	5,480	8,853	6,149	66,666	95,704	37,000	(58,704)	-61.34%
<b>Total 810 BOYCE PET ADOPTION ENDOWMEN</b>	<b>5,480</b>	<b>8,853</b>	<b>6,149</b>	<b>66,666</b>	<b>95,704</b>	<b>37,000</b>	<b>(58,704)</b>	<b>-61.34%</b>
<b>995 OPEB TRUST FUND</b>								
53080000 OPEB ADMINISTRATION	0	0	0	0	0	6,271,000	6,271,000	
<b>Total 995 OPEB TRUST FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,271,000</b>	<b>6,271,000</b>	
<b>705 SANITATION FUND (HIST)</b>								
47000000 SANITATION (HIST)	14,747,136	16,205,448	0	0	0	0	0	
<b>Total 705 SANITATION FUND (HIST)</b>	<b>14,747,136</b>	<b>16,205,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Salt Lake County

## Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>476 MBA: MIDVALE COMPLEX BOND PROJ FUND (HIS</b>								
52560000 MBA MIDVALE COMPLEX ADMIN BLD (HIS	16,864	7,855	132	0	0	0	0	
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>16,864</b>	<b>7,855</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>475 MBA: LIBRARY BOND PROJECTS (HIST)</b>								
52530000 MBA HERRIMAN LIBRARY (HIST)	80,545	39,052	4,901	1,002	0	0	0	
<b>Total 475 MBA: LIBRARY BOND PROJECTS (H</b>	<b>80,545</b>	<b>39,052</b>	<b>4,901</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>474 MBA: SENIOR CENTER BOND PRJCTS (HIST)</b>								
52510000 MBA EAST MILLCREEK SR CENTER (HIST)	76,869	35,359	1,269	0	0	0	0	
52520000 MBA MAGNA SENIOR CENTER (HIST)	0	0	0	227	0	0	0	
52580000 MBA RIVERTON SENIOR CENTER (HIST)	7,966	0	0	0	0	0	0	
52590000 MBA DRAPER SENIOR CENTER (HIST)	209,804	135,962	6,497	0	0	0	0	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>294,639</b>	<b>171,322</b>	<b>7,766</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>460 CAPITAL PROJECTS REVOLVING FUND (HIST)</b>								
53190000 CAP REVOLV-CONVENTION CENTERS (HIS	0	0	17,756	0	0	0	0	
53200000 CAP THEATRE CAPITAL PROJECTS	0	750,000	22,372,048	4,377	0	0	0	
53330000 CAP REVOLV-MAGNA LIBRARY (HIST)	401,040	0	0	0	0	0	0	
53390000 CAP REVOLV-LIBRARY GREEN PROJE (HI	0	0	91	0	0	0	0	
53400000 CAP REVOLV-GENERAL (HIST)	25,568	74,262	94,350	0	0	0	0	
53450000 FINANCIAL SYSTEM PROJECT	0	127,000	0	0	0	0	0	
53490000 CAP REVOLV-QECB SOLAR PROJECT (HIS	3,766,223	1,945,771	0	0	0	0	0	
<b>Total 460 CAPITAL PROJECTS REVOLVING FL</b>	<b>4,192,831</b>	<b>2,897,033</b>	<b>22,484,245</b>	<b>4,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ (HIST)</b>								
50320000 SALT PALACE EXP 3 PHASE 2 CONS (HIST	4,635	5,150	0	0	0	0	0	
50330000 SOUTH TOWNE PARKING (HIST)	2,871	3,073	0	0	0	0	0	
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>7,506</b>	<b>8,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Salt Lake County

### Total Revenue (Including Beginning Fund Balance)

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
<b>420 UMNH MUSEUM FUND (HIST)</b>								
50340000 UT MUS NATURAL HISTORY FAC CON (HIS	15,400,925	733	0	0	0	0	0	
<b>Total 420 UMNH MUSEUM FUND (HIST)</b>	<b>15,400,925</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Report Total</b>	<b>832,181,644</b>	<b>899,384,286</b>	<b>845,027,633</b>	<b>1,080,612,747</b>	<b>1,330,604,085</b>	<b>1,385,968,851</b>	<b>55,364,766</b>	<b>4.16%</b>

# Salt Lake County

## 2016 Mayor Proposed Budget FTEs

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
<b>110 GENERAL FUND</b>								
10200000 MAYOR ADMINISTRATION	14.00	15.00	0.00	0.00	0.00	15.00	15.00	1.00
10210000 MAYOR OPERATIONS	20.00	22.00	0.00	-3.00	0.00	19.00	19.00	-1.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00	0.00	0.00	33.00	33.00	0.00
10250000 OFFICE OF REGIONAL DEVELOPMENT	37.00	38.00	0.00	-1.00	0.00	37.00	37.00	0.00
24000000 CRIMINAL JUSTICE SERVICES	121.00	124.00	0.00	-1.00	0.00	123.00	123.00	2.00
29000000 INDIGENT LEGAL SERVICES	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
36300000 PARKS	96.00	102.00	0.00	0.00	0.00	102.00	102.00	6.00
36400000 RECREATION	144.25	150.25	0.00	-4.00	0.00	146.25	146.25	2.00
43600000 ADDRESSING (HIST)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60500000 INFORMATION SVCS	98.86	110.95	0.00	-11.00	0.00	99.95	99.95	1.09
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	26.75	27.00	0.00	0.00	0.00	27.00	27.00	0.25
63100000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	2.80	2.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70100000 COUNCIL	25.00	26.00	0.00	0.00	0.00	26.00	26.00	1.00
76000000 AUDITOR	15.50	15.50	0.00	0.00	0.00	15.50	15.50	0.00
79000000 CLERK	13.00	14.00	0.00	0.00	0.00	14.00	14.00	1.00
79010000 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	17.75	17.75	0.00
82000000 DISTRICT ATTORNEY	233.25	249.80	0.00	-1.00	0.00	248.80	248.80	15.55
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	764.00	791.00	0.00	-18.00	0.00	773.00	773.00	9.00
91250000 SHERIFF COURT SVCS AND SECURITY	126.30	144.30	0.00	-16.00	0.00	128.30	128.30	2.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	13.00	12.00	0.00	0.00	0.00	12.00	12.00	-1.00
94000000 SURVEYOR	19.48	20.48	0.00	0.00	0.00	20.48	20.48	1.00
HISTSD00 INACTIVATED SUB DEPTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total 110 GENERAL FUND</b>	<b>1,849.94</b>	<b>1,945.83</b>	<b>0.00</b>	<b>-55.00</b>	<b>0.00</b>	<b>1,890.83</b>	<b>1,890.83</b>	<b>40.89</b>

# Salt Lake County

## 2016 Mayor Proposed Budget FTEs

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
<b>120 GRANT PROGRAMS FUND</b>								
21000000 YOUTH SERVICES DIVISION	134.35	139.75	0.00	-1.00	0.00	138.75	138.75	4.40
22500000 BEHAVIORAL HEALTH SERVICES PRGM	24.50	25.00	0.00	0.00	0.00	25.00	25.00	0.50
23000000 AGING AND ADULT SERVICES	153.64	151.39	0.00	0.00	0.00	151.39	151.39	-2.25
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>312.49</b>	<b>316.14</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>315.14</b>	<b>315.14</b>	<b>2.65</b>
<b>185 FINE ARTS FUND</b>								
35000000 CENTER FOR THE ARTS (CFA)	44.50	58.00	0.00	-1.00	0.00	57.00	57.00	12.50
<b>Total 185 FINE ARTS FUND</b>	<b>44.50</b>	<b>58.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>57.00</b>	<b>57.00</b>	<b>12.50</b>
<b>230 MUNICIPAL SERVICE DISTRICT FUND</b>								
10150000 OFFICE OF TOWNSHIP SERVICES	8.00	9.00	0.00	0.00	0.00	9.00	9.00	1.00
40500000 PLANNING AND DEVELOPMENT SERVICES	48.00	48.00	0.00	0.00	0.00	48.00	48.00	0.00
41000000 ANIMAL SERVICES	59.75	60.75	0.00	0.00	0.00	60.75	60.75	1.00
44000000 PUBLIC WORKS OPERATIONS	122.75	126.75	0.00	-2.00	0.00	124.75	124.75	2.00
45000000 TOWNSHIP ENGINEERING SERVICES	20.00	19.00	0.00	0.00	0.00	19.00	19.00	-1.00
85000000 JUSTICE COURTS	14.00	14.00	0.00	-14.00	0.00	0.00	0.00	-14.00
<b>Total 230 MUNICIPAL SERVICE DISTRICT FUN</b>	<b>272.50</b>	<b>277.50</b>	<b>0.00</b>	<b>-16.00</b>	<b>0.00</b>	<b>261.50</b>	<b>261.50</b>	<b>-11.00</b>
<b>235 UNINCORP MUNICIPAL SERVICES FUND</b>								
85000000 JUSTICE COURTS	0.00	0.00	0.00	14.00	0.00	14.00	14.00	14.00
<b>Total 235 UNINCORP MUNICIPAL SERVICES F</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>250 FLOOD CONTROL FUND</b>								
46000000 FLOOD CONTROL ENGINEERING	28.00	30.00	0.00	0.00	0.00	30.00	30.00	2.00
<b>Total 250 FLOOD CONTROL FUND</b>	<b>28.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>2.00</b>
<b>280 OPEN SPACE FUND</b>								
10800000 OPEN SPACE	1.75	2.00	0.00	-0.25	0.00	1.75	1.75	0.00
<b>Total 280 OPEN SPACE FUND</b>	<b>1.75</b>	<b>2.00</b>	<b>0.00</b>	<b>-0.25</b>	<b>0.00</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>

# Salt Lake County

## 2016 Mayor Proposed Budget FTEs

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
<b>310 ZOOS ARTS AND PARKS FUND</b>								
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
<b>Total 310 ZOOS ARTS AND PARKS FUND</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>340 STATE TAX ADMINISTRATION LEVY FUND</b>								
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	8.50	8.50	0.00	0.00	0.00	8.50	8.50	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	23.75	25.75	0.00	-1.00	0.00	24.75	24.75	1.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>177.75</b>	<b>179.75</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>178.75</b>	<b>178.75</b>	<b>1.00</b>
<b>360 LIBRARY FUND</b>								
25000000 LIBRARY	393.50	394.50	0.00	0.00	0.00	394.50	394.50	1.00
<b>Total 360 LIBRARY FUND</b>	<b>393.50</b>	<b>394.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>394.50</b>	<b>394.50</b>	<b>1.00</b>
<b>370 HEALTH FUND</b>								
21500000 HEALTH	354.50	360.50	0.00	0.00	0.00	360.50	360.50	6.00
<b>Total 370 HEALTH FUND</b>	<b>354.50</b>	<b>360.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360.50</b>	<b>360.50</b>	<b>6.00</b>
<b>390 PLANETARIUM FUND</b>								
35100000 CLARK PLANETARIUM	29.25	29.50	0.00	0.00	0.00	29.50	29.50	0.25
<b>Total 390 PLANETARIUM FUND</b>	<b>29.25</b>	<b>29.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.50</b>	<b>29.50</b>	<b>0.25</b>
<b>620 FLEET MANAGEMENT FUND</b>								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
<b>Total 620 FLEET MANAGEMENT FUND</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>

# Salt Lake County

## 2016 Mayor Proposed Budget FTEs

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
<b>650 FACILITIES SERVICES FUND</b>								
62000000 PRINTING	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
63000000 FACILITIES SERVICES	69.20	69.20	0.00	0.00	0.00	69.20	69.20	0.00
63500000 TELECOMMUNICATIONS	5.64	4.80	0.00	0.00	0.00	4.80	4.80	-0.84
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
<b>Total 650 FACILITIES SERVICES FUND</b>	<b>80.59</b>	<b>79.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79.75</b>	<b>79.75</b>	<b>-0.84</b>
<b>680 EMPLOYEE SERVICE RESERVE FUND</b>								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
<b>Total 680 EMPLOYEE SERVICE RESERVE FUN</b>	<b>3.75</b>	<b>3.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.75</b>	<b>3.75</b>	<b>0.00</b>
<b>710 GOLF COURSES FUND</b>								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
<b>Total 710 GOLF COURSES FUND</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>
<b>730 SOLID WASTE MANAGEMNT FACILITY FU</b>								
47500000 SOLID WASTE MANAGEMNT FACILITY	50.00	51.00	0.00	0.00	0.00	51.00	51.00	1.00
<b>Total 730 SOLID WASTE MANAGEMNT FACILI</b>	<b>50.00</b>	<b>51.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>1.00</b>
<b>Report Total</b>	<b>3,684.52</b>	<b>3,814.22</b>	<b>0.00</b>	<b>-60.25</b>	<b>0.00</b>	<b>3,753.97</b>	<b>3,753.97</b>	<b>69.45</b>



---

# Salary Budget Proposal

2016

---



# Executive Summary and Recommendation

## ❖ Base Salary Recommendation

Based on current market studies and other factors, the recommendation includes a 2.5% merit increase to base pay.

1. Recommendation does not include merit increases for employees in temporary positions, those on LTD or employees with a performance score rated below 3.
2. The recommendation includes a prorated schedule for new employees.
3. The costs below do not include costs for vacant budgeted positions or benefit cost increases. See page 4 for those details.

Merit Costs	
Total Payroll	\$171,452,267
Merit 2.5% - Sworn	\$649,072
Merit 2.5% - All Other Employees	\$3,559,053
Merit Total Cost 2.5%	\$4,208,124
New Payroll	\$175,660,392

## ❖ Prorated Increases for Probationary Employees

Proration schedule for new employees in 2015:

2015 Month Hired	Proration	Final % Increase
January -March	Full Amount	2.50%
April	0.9	2.25%
May	0.8	2.00%
June	0.7	1.75%
July	0.6	1.50%
August	0.5	1.25%
September	0.4	1.00%

For newly hired employees, merit increases will be adjusted based upon date of hire in 2015. 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 increments, to .4 for those hired in September. Likewise, merit

increases for employees hired in the 4<sup>th</sup> quarter of 2015 will be adjusted based upon their month of hire during the next performance management cycle in 2016. Specifically, merit recommendations adjustments for those hired in October, November, and December of 2015 will be 1.3, 1.2, and 1.1 respectively. All new hires must have a received a score of 3 - meets expectation on their performance evaluation to be eligible for an increase.

❖ **Employees at the Maximum or “Redlined”**

Employees, whose salaries are above the grade maximum in the current salary structure and the new structure, will not be eligible for an increase to base salary. Rather, redlined employees are eligible for a lump sum payment of 1% to their 401(K).

Current Structure		Proposed Structure	
Count of Employees Over Max	Total Pay Above Max	Count of Employees Over Max	Total Pay Above Max
41	\$ 104,902	161	\$ 613,804.30

❖ **Salary or Market Adjustments**

Not necessary if Hay Group market recommendations and salary structure is adopted.

❖ **Pay For Performance**

Continue to develop and revise the performance management program with a future target date to roll out the new program, including a merit matrix. Recommend begin training managers and supervisors on accurate and effective performance evaluation practices.

❖ **Base Salary, Retirement, and Disability Cost Increase**

In the chart below is the summary of retirement, disability, and base salary costs including current employees and vacant budgeted positions. The projected costs are based on a base salary increase of 2.5%.

	Current Amount	Current %	Increase 2.5%
Base Salary	\$182,392,632		\$4,559,816
Soc Sec Taxes	\$ 13,987,074	7.65%	\$ 348,826
Pension (Combined All Systems)	\$ 34,676,070	19.01%	~\$866,821

LTD	\$ 875,664	0.48%	\$ 21,887
401(K)	\$ 5,393,202	2.96%	\$ 134,971
<b>Retirement and disability</b>			<b>\$1,372,505</b>
<b>Salary</b>			<b>\$4,559,816</b>
<b>Retirement, Disability, and Salary</b>			<b>\$5,932,321</b>

❖ **Miscellaneous**

- HR does recommend the authorization of the 20% Employee Discount Card.
- HR **does not** recommend the option of voluntary furloughs for FY15.
- HR **does not** recommend any early retirement incentives for FY15.

❖ **Other Alternatives for Funding**

Eliminating the 401k contributions and applying the savings to the merit budget contributes an estimated \$3,500,000 to the merit budget annually.

***2016-2017 BENEFIT CONSIDERATIONS***

***OCTOBER 2015***

---

---

## 2016-2017 Benefit Considerations

### 1 BENEFIT FORECAST

Increases for medical are anticipated with no increase in 2016 for dental. The estimated forecast for medical costs are:

#### 2016 Estimated Health Plan Renewal Range

Current Benefits            4.86%-11.94%

- 6.10% in 2016 for medical
- 15.70% in 2016 for pharmacy
- \$29.00 per member insured addition for the following ACA PCORI and TRA tax. (Translates into 8,800 \* \$29=\$255,200 or an estimated 0.008% of current health plan budget)

**= A 7.5% overall increase is recommended due to increasing pharmaceutical costs and ACA taxes.**

The national health care plan trend is projected to increase between 5-8% for 2016. Prescription drug is projected to increase between 12 – 15% (*Mercer and National Business Group on Health*).

#### 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%.
- **High Deductible Health Plan (HDHP)**--Continue offering plan at zero cost for full-time employees with continuing the HSA seed (\$600 and \$1,200) and wellness (\$250 and \$500) incentive. Continue with employee education, with increasing enrollment from 55% to 65% participation.
- **Out-of-network mental health coverage** – Allow non-participating providers to be covered at the out-of-network rate, currently services provided by non-participating providers are not covered.
- **Calendar benefit plan year** – Currently the benefit plan year is a non-calendar year of April – March. The current benefit plan year allows for budget year review and decisions and implementation to execute Open Enrollment in a timely manner. Due to new Affordable Care Act (ACA) reporting requirements and industry standards, a benefit plan year of January to December is recommended. To allow for implementation of a changed benefit plan year, we suggest starting the new calendar benefit plan year in 2017, which would reduce the 2016 benefit plan year to 9 months.

If the County were to move to a calendar benefit plan year, the following should be considered:

1. Calendar benefit plan year to begin January 2017. Contracts for medical, dental and other benefit administration vendors will rebid in 2016 for the 2017 plan year. This would allow the contract to align with the calendar year.
2. To adjust to a calendar year, benefit plan year would either need to be extended or shortened. We recommended shortening the April to March plan year to 9

months, April – December. In doing so, it is important to note that employees' deductibles and out-of-pocket maximums will start over sooner.

3. Benefit Considerations and budget decisions would need to be made earlier in the year, approximately in August to allow for enough time to configure changes (internally and externally with vendors), hold Open Enrollment and process new enrollment for the January plan year start.
4. The calendar year plan year would align with the Affordable Care Act reporting requirements and would provide some relief on the administrative work to report medical plan enrollment and cost.

## 2 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.

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. Strategies include premium differentials and Employer Health Savings Account contributions for employees who participate in the County's health and wellness program. The *National Business Group on Health* recommends an incentive amount of ~\$600 as a 'meaningful amount' for employees' engagement and participation.

## 3 ONSITE DAYCARE REMODEL AND EARLY LEARNING INITIATIVE

To align with the Mayor's Early Learning initiative for the community, an RFP is being submitted to solicit a vendor who can provide an Early Learning curriculum. As a result, monthly cost will increase. We would like to propose up to a \$100 per month per child subsidy paid by the County. If the center is at full capacity, this would result in \$84,000 annual cost. Remodel and repair are also needed. The cost is estimated at \$43,000 and has been submitted to facilities for consideration for the 2016 Capital Projects Programs. (*See Daycare initiative summary for details.*)

## 4 EMPLOYEE ASSISTANCE PROGRAM

Move to a vendor administrated program that would enhance program offerings and availability of services to employees. (*See Employee Assistance Program summary for details.*)

## 5 BICYCLE COMMUTOR BENEFIT

Taxable reimbursement to employees for commuting by bicycle to work.

## 6 RETIREMENT

Rates for both tiers are relativity flat for next year.

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

**7 TUITION REIMBURSEMENT**

In 2013 the Tuition Reimbursement Program had an annual employee reimbursement cap of \$3,000 and the total program expense was \$341,000. In 2014, the cap cost of this program was extended to the IRS maximum limit of \$5,250 and the total program cost increased to \$514,150. The projected cost for 2015 will again be well over \$500,000. Between 2009 and 2014 the average number of employees enrolled in the program was 153. The average number of employees in 2015 is approximately 113. The number of employees utilizing this benefit is decreasing while the cost for utilizing tuition reimbursement has increased annually.

- We are proposing reducing the maximum reimbursement amount back to \$3,000 and using the cost savings to fund the use of a comprehensive library of online training courses (and a corresponding LMS system) that would benefit nearly 3,600 employees. The cost would be \$56.37 per employee license and would provide access to 6,000 courses available to all employees, providing critical skill development that is sure to benefit all employees



**SALT LAKE COUNTY**  
**2016 Contributions (Line 667005)**

			<b>PROPOSED BUDGET</b>
<b>110 - General Fund</b>			
1021	Mayor Operations	Children's Savings Account	10,000
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	28,000
5003	Stat & General (General Fund)	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
		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
		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
		Latino Information and Referral Center	5,000
		Downtown Alliance - Winter Farmer Market	15,000
		Other Contributions (Misc.)	15,000
7010	Council	University of Utah Public Policy	3,000
		Girls on the Run	5,000
		Contributions (Misc.)	15,000
<b>TOTAL GENERAL FUND</b>			<b>971,974</b>

**SALT LAKE COUNTY**  
**2016 Contributions (Line 667005)**

			<b>PROPOSED BUDGET</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
		Visit Salt Lake - Ski Salt Lake Marketing	450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	12,000
		Utah Symphony - Utah Opera	350,000
		University of Utah - Basketball	1,000,000
		Midvale - Splash Pad	450,000
		Utah Trails	100,000
		UMOCA	7,500
		36Th National Veterans WH	80,000
		Cottonwood Height ICE	200,000
		Holladay City	250,000
		Midvale City RDA	665,479
		CFSP - Midvale City Outdoor	60,000
		CFSP - South Salt Lake Arts	20,000
		CFSP - West Jordan Cultural	125,000
		CFSP - Cottonwood Heights	30,000
		CFSP - Utah Museum of Fine Arts	42,500
		CFSP - Kingsbury Hall	12,720
		CFSP - Natural History Museum	133,000
		CFSP - Discovery Gateway	86,500
		CFSP - Salt Lake Acting Company	24,178
		CFSP - Murray Amphitheater	636,927
107099	TRCC - Capital Projects	Sugarhouse Park Authority - Restroom Remodel	350,000
<b>TOTAL TRCC FUND</b>			<b>5,942,304</b>

**SALT LAKE COUNTY**  
**2016 Contributions (Line 667005)**

			<b>PROPOSED BUDGET</b>
<b>230 - Municipal Services District</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	40,000
		Night Out Against Crime - Millcreek	2,500
		Night Out Against Crime - Kearns	2,500
		Night Out Against Crime - Magna	2,500
		Arts Council - Magna	3,500
		Arts Council - Millcreek	3,500
		Copperton Town Days	2,000
		Big Cottonwood Canyon - Trail Maintenance	10,000
		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	3,720
		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

**SALT LAKE COUNTY**  
**2016 Contributions (Line 667005)**

			<b>PROPOSED BUDGET</b>
		Kearns Special Projects	25,742
		Magna Town Council Admin	19,250
		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
		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	Stat & General (Municipal Services District)		
		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>483,158</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>290 - Visitor Promotion Fund</b>			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
3601	Visitor Promotion-County	Sundance	150,000
		<b>TOTAL VISITOR PROMOTION FUND</b>	<b>250,000</b>

# SALT LAKE COUNTY

## 2016 Contributions (Line 667005)

			<b>PROPOSED BUDGET</b>
<b>310 - ZAP Fund</b>			
3591	Large Arts Groups	Tier I Organizations	10,595,682
3592	Small Arts Groups	Tier II Organizations	1,951,123
3593	Zoological	Zoological Organizations	2,628,597
<b>TOTAL ZAP FUND</b>			<b>15,175,402</b>
<b>370 - Health Fund</b>			
2150	Health Department	SUD Prevention Services- Safe Graduation	66,530
<b>TOTAL HEALTH FUND</b>			<b>66,530</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>22,939,368</b>

## 2. Office of Township Services

# Office of Township Services

## Organization Description

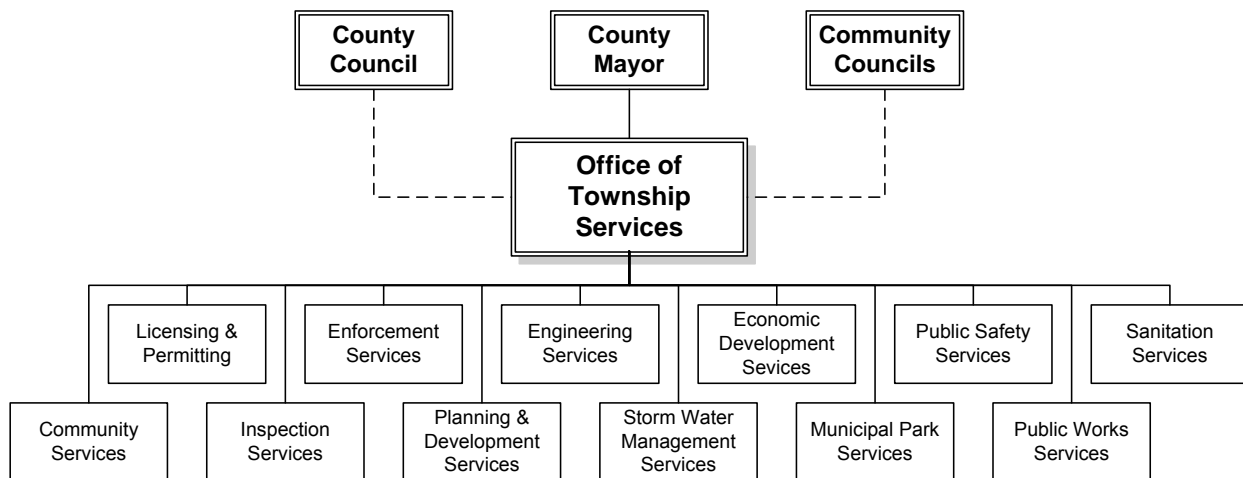
### Statement of Purpose

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



## 2016 Budget Request

### Organization 10150000 – Office of Township Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$621,918	\$804,807	\$1,040,951	\$1,040,951	\$1,025,793		\$220,986	27.46%
Operations	652,027	507,218	482,858	482,858	479,558		(27,660)	-5.45%
Capital	0	30,000	7,500	7,500	7,500		(22,500)	-75.00%
Other	104,526	186,795	186,795	186,795	186,795		0	0.00%
<b>Total Expenditures</b>	<b>\$1,378,471</b>	<b>\$1,528,820</b>	<b>\$1,718,104</b>	<b>\$1,718,104</b>	<b>\$1,699,646</b>		<b>\$170,826</b>	<b>11.17%</b>
<b>Operating Revenue</b>	<b>\$47,648</b>	<b>\$109,400</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$15,600</b>	<b>14.26%</b>
County Funding	1,330,823	1,419,420	1,593,104	1,593,104	1,574,646		155,226	10.94%
<b>Total Funding</b>	<b>\$1,378,471</b>	<b>\$1,528,820</b>	<b>\$1,718,104</b>	<b>\$1,718,104</b>	<b>\$1,699,646</b>		<b>\$170,826</b>	<b>11.17%</b>
FTE	7.00	8.00	9.00	9.00	9.00		1.00	12.50%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Office Of Township Svcs Prgm	12,960	12,960	12,960	12,960	0.00
Township Admin	1,247,050	1,247,050	1,226,603	1,226,603	4.00
Community Council Svcs	239,802	239,802	241,143	241,143	3.00
Economic Development	218,292	218,292	218,940	93,940	2.00

**Organization 10160000 – Redevelopment Agency of Salt Lake County**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$3,902	\$3,902	\$3,902	\$3,902		\$0	0.00%
Operations	0	2,408,098	555,500	555,500	555,500		(1,852,598)	-76.93%
Capital	0	0	0	0	0		0	
Other	0	72,268	72,268	72,268	72,268		0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,484,268</b>	<b>\$631,670</b>	<b>\$631,670</b>	<b>\$631,670</b>		<b>(\$1,852,598)</b>	<b>-74.57%</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	2,484,268	631,670	631,670	631,670		(1,852,598)	-74.57%
<b>Total Funding</b>	<b>\$0</b>	<b>\$2,484,268</b>	<b>\$631,670</b>	<b>\$631,670</b>	<b>\$631,670</b>		<b>(\$1,852,598)</b>	<b>-74.57%</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
SI Co Rda Admin	356,670	356,670	356,670	356,670	0.00
Magna East Main St Tax Increment	0	0	0	0	0.00
New Arbor Park Tax Increment	275,000	275,000	275,000	275,000	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 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 (230-10150000 ) Fund Detail:

Description	Remarks	2014 Actual	2015 Adjusted Budget	2016 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
<b>Annexations/Incorporations/Administration</b>		-	-	-
Assoc. Comm Councils Together (ACCT)	Administration	20,000	20,000	20,000
Venture Outdoor Festival	Venture Outdoor	30,000	40,000	40,000
Night Out Against Crime	Millcreek	-	2,500	2,500
Night Out Against Crime (New Request)	Kearns	-	-	2,500
Night Out Against Crime (New Request)	Magna	-	-	2,500
Arts Council (New Request)	Millcreek	-	-	3,500
Arts Council (New Request)	Magna	-	-	3,500
Big Cottonwood Canyon	Chipper Days	5,000	5,000	-
Big Cottonwood Canyon	Trail Maintenance	5,000	5,000	10,000
Copperton	Town Days	2,000	2,000	2,000
Emigration	Fire Days	1,500	5,000	5,000
Southeast Unincorporated Islands	SE Town Days	8,000	14,000	14,000
Kearns Solar Project			-	-
<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	3,720	3,720
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	19,250	19,250

## Office of Township Services

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
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>339,958</b>	<b>351,958</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	10150000	Office of Township Services
350	RDA Agency Fund	10160000	RDA of SLCO

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

1. Develop comprehensive communication plan for Township Constituencies including community councils, residents, partners and service providers.	Responsive Government
2. Inventory economic development possibilities throughout the Townships, identify barriers and initiate strategies.	Responsive Government

## Office of Township Services

3. Support community interests through collaborative partnerships, support, and resources.	Responsive Government
4. Restructure government structures to create a one-stop environment for all municipal government services.	Responsive Government

### 2015 Indicators

Outcome	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Execute a survey regarding awareness/knowledge of Township Services	1	Survey in draft	80%	50%
Inventory economic development opportunities	2	Kearns, Magna, Millcreek	90%	75%
Establish Arts Council in Millcreek	3	Complete	75%	100%
Restructure Office Environment	4	Complete	100%	100%

### 2016 Outcomes

### Future We Choose Pillar

1. Engage Communities in the Community Preservation Project to determine the future they choose.	Responsive Government
2. Township residents identify their health needs	Healthy People
3. Township residents have access to opportunities for lifelong learning and workforce training	Expanded Opportunities
4. Township residents are connected with robust and agile government resources	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Legislation passed to allow choices for the future of the Townships	1	100%
# of "healthy" Township efforts created	2	6
# of "town center" efforts in townships	3	3
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	Set dargets
Dashboard created for municipal services	4	Created by 03/31/2016

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

### **2016 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.

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 all capital construction projects.

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

1. Transition to Municipal Services District
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 2016 New Requests**

# Township Engineering Services

---

## Organization Description

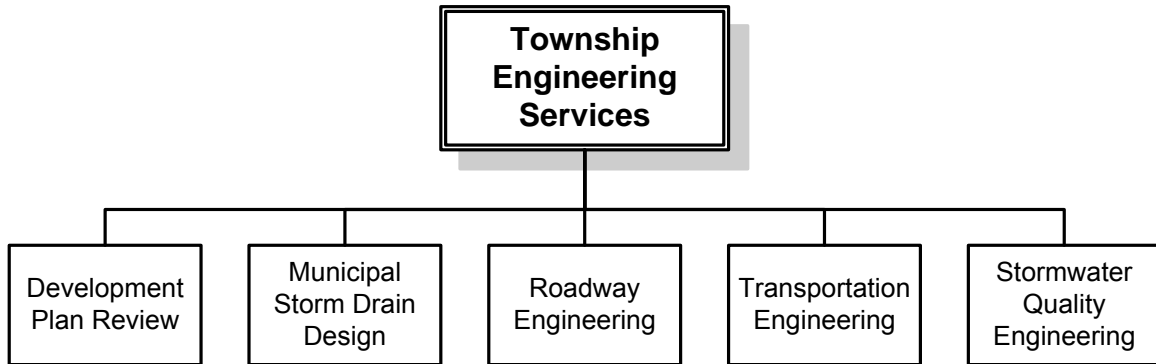
### Statement of Purpose

Salt Lake County Township Engineering Services designs and protects the future of the Unincorporated County's roadway and Storm Drain infrastructure.

Our mission includes:

- Ensuring the preservation and performance of the unincorporated county road and storm drain system.
- Transportation innovation through congestion elimination and implementation of the County's Complete Streets Plan.
- Proactive water quality stewardship through meeting the requirements of the County's Utah Pollution Discharge Elimination System (UPDES) MS4 permit. .

### Organizational Structure



## 2016 Budget Request

## Organization 4500000 - Township Engineering Services

## Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,544,699	\$2,103,556	\$2,068,296	\$2,068,296	\$2,082,804		(\$20,752)	-0.99%
Operations	285,790	179,392	313,032	313,032	283,032		103,640	57.77%
Capital	0	0	45,000	45,000	0		0	
Other	262,968	371,231	371,231	371,231	371,231		0	0.00%
<b>Total Expenditures</b>	<b>\$2,093,457</b>	<b>\$2,654,179</b>	<b>\$2,797,559</b>	<b>\$2,797,559</b>	<b>\$2,737,067</b>		<b>\$82,888</b>	<b>3.12%</b>
<b>Operating Revenue</b>	<b>\$424,331</b>	<b>\$1,491,014</b>	<b>\$182,355</b>	<b>\$182,355</b>	<b>\$1,082,125</b>		<b>(\$408,889)</b>	<b>-27.42%</b>
County Funding	1,669,126	1,163,165	2,615,204	2,615,204	1,654,942		491,777	42.28%
<b>Total Funding</b>	<b>\$2,093,457</b>	<b>\$2,654,179</b>	<b>\$2,797,559</b>	<b>\$2,797,559</b>	<b>\$2,737,067</b>		<b>\$82,888</b>	<b>3.12%</b>
<b>FTE</b>	<b>15.00</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>		<b>-1.00</b>	<b>-5.00%</b>

## Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Pub Works Engineering Admin	916,303	916,303	877,080	877,080	2.00
Pw-Project Mgt And Design	847,628	847,628	853,166	-56,459	7.00
Pw-Permits And Reg	747,524	747,524	718,821	616,321	7.00
Pw-Development Review	286,104	286,104	288,000	218,000	3.00

## Organization 4550000 - Class B Roads Projects

## Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	104,347	2,555,003	2,109,509	2,109,509	2,429,509		(125,494)	-4.91%
Capital	430,415	1,486,783	1,312,664	1,312,664	958,731		(528,052)	-35.52%
Other	97,073	238,512	238,512	238,512	238,512		0	0.00%
<b>Total Expenditures</b>	<b>\$631,835</b>	<b>\$4,280,298</b>	<b>\$3,660,685</b>	<b>\$3,660,685</b>	<b>\$3,626,752</b>		<b>(\$653,546)</b>	<b>-15.27%</b>
<b>Operating Revenue</b>	<b>\$4,736,611</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	(4,104,776)	4,238,298	3,618,685	3,618,685	3,584,752		(653,546)	-15.42%
<b>Total Funding</b>	<b>\$631,835</b>	<b>\$4,280,298</b>	<b>\$3,660,685</b>	<b>\$3,660,685</b>	<b>\$3,626,752</b>		<b>(\$653,546)</b>	<b>-15.27%</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

Township Engineering Services provides engineering, planning, design and construction management functions for the Unincorporated County in the Municipal Services Area (Public Works Engineering, Class B Roads Projects, Municipal Storm drain design, and the Millcreek Fire Flow Special Improvement District SID). It can also provide engineering services on a Countywide basis (Flood Control and Watershed Management) when project load and project staff require.

Organization 4500000000 - Township Engineering Services

Township Engineering Services provides planning, engineering design service, and construction/inspection management services for transportation, roadway and storm drain construction in the unincorporated area of Salt Lake County. Additionally, permit administration, traffic calming, safer sidewalk programs and the County's UPDES stormwater quality permit are managed for the unincorporated area of Salt Lake County. Township Engineering Services reviews new development plans and subdivisions for compliance with codes and ordinances.

Organization 4550000000 - Class B Projects

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.

Organization 5055000000 and 5151000000 - Millcreek Fire Flow Special Improvement District (SID)

Organization 5055000000 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. The final billing occurred in July 2015. The debt service for the bond is handled through Organization 5151000000.

Statutory Authority

Utah Code Title 11, 17, 72, and 73

Funds and Organizations

Township Engineering includes the following organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	4500000000	Township Services Engineering
270	Class B Fund	4550000000	Class B Projects
411 (budget is in Debt Service narrative).	Millcreek Fire Flow	5151000000	Millcreek Fire Flow Debt Service



## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

1. We provide quick response to customer submittals	Responsive Government
2. We improve water quality through creative mechanisms	Healthy Places
3. We are thorough and accurate in our engineering designs.	Responsive Government
4. We are proactive in seeking outside funding opportunities for our programs.	Healthy Places

### Report on 2015 Indicators

Measure	Goal Ref		2015 YTD	2015 Target
Provide quick response to customer requests. Respond to Flood Control maintenance complaints within 48 hours.	#1		92% FC,	90%
Improve water quality through creative mechanism. For every \$100,000 spent, plant one tree or 1000 sq ft of vegetation or install one pre-treatment measure	#2		660%	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		83%	80%
Apply for five new grants and secure one grant for water quality or watershed planning and restoration projects during 2014	#4		3 applied, *5 received,	5 applied, 1 received

\*Number Received includes grants awarded from previous year's application submittals

### 2016 Outcomes

### Future We Choose Pillar

1. We provide quick response to development requests	Responsive Government
2. We improve water quality through creative mechanisms	Healthy Places
3. We are thorough and accurate in our engineering designs	Responsive Government

4. We are proactive in seeking outside funding opportunities for our programs	Healthy Places
---	----------------

### 2016 Indicators

Measure	Goal Ref	2015 Target
Respond to development requests within two weeks	#1	95%
For every \$100,000 spent, plant two trees, 2000 sq. ft. of vegetation, or install two 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	2 applied, 1 received or extended

### Industry Standards and Benchmarks

The industry standard for storm drain systems is variable. Salt Lake County has adopted the 10-year storm as the design 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.

Stormwater quality requirements are governed by the County's Utah Pollution Discharge Elimination System MS4 permit issued by the State.

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

Stay current with Federal and State and water quality directives.

### 2016 Initiatives

#### Organization 4500000000 – Township Engineering Services

1. Purchase one copier/scanner \$10,000  
**This request is not included in the Mayor's Proposed Budget**
  
2. Hire a consultant to develop eProcess360 software modules for various permit functions. Development Services is presently using eProcess360 for their work flow and project tracking. The desire is to integrate the permitting process with this program. \$35,000

**This request is not included in the Mayor’s Proposed Budget**

3. Set up work order for GIS services provided by Flood Control. \$10,000

**This request is not included in the Mayor’s Proposed Budget**

4. Transfer UPDES expensed from Flood Control to Municipal Service Fund budget.

Contracts	\$65,000
Small Equipment	\$10,000
Vehicle transfer	\$20,000
Gas, Oil, Diesel	\$1,000
Maint Autos	\$500
Vehicle Repl Chrg	\$1,411
Permit	<u>\$2,000</u>
Total Cost =	\$99,911

5. Transfer office rental cost to Office of Township Services (org. 4500), and transfer inspector cost to Flood Control Engineering.

Rental Cost = \$61,000  
Inspector Cost = \$87,648

6. Explore the possibility of using Millcreek S.I.D. excess funds to eliminate interfund revenue to Municipal Service Fund from Class B Roads and Excise Tax Bond.

**Challenges, Issues, Trends**

As with many Divisions in Salt Lake County, Township Engineering Services has faced budget cuts year after year. If infrastructure 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.

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**

**Organization 4500000000 - Township Engineering Services**

No new requests

**Organization 4550000000 - Class B Roads Projects -**

Transportation projects funded in the 4550000000 - Class B Projects 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 2016 Class B Roads improvements and major projects is \$1,702,012. Projects carried over from 2015 total \$2,583,443.

The main projects for 2016 include Rose Canyon Road safety improvements, 7200 West safety improvements, 8000 West rehabilitation, and 4700 South safety improvements.

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

**Organization 4500000000 - Township Engineering Services** No new FTE's requested in this budget request.

**Organization 4550000000 - Class B Roads Projects** There are no FTE's budgeted in this organization.

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

**Organization 4500000000 - Township Engineering Services**

Transfer UPDES expensed from Flood Control to Municipal Service Fund budget total added cost \$99,911. Transfer office rental cost to Office of Township Services (org. 4500000000), and transfer inspector cost to Flood Control Engineering. Rental cost \$61,000, inspector cost \$87,648).

**Organization 4550000000 - Class B Roads Projects**

No budget increase.

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

**Organization 4500000000 - Township Engineering Services**

No major changes

**Organization 4550000000 - Class B Roads Projects**

No major changes.

---

# Planning and Development Services

## Office Description

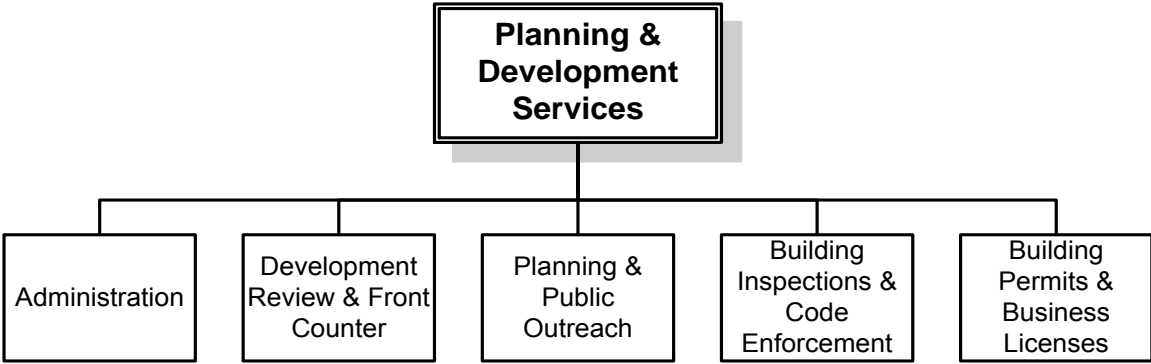
Salt Lake County Planning and Development Services Department is part of the Office of Township Services created in 2013. The Department serves the 160,000 residents in the Unincorporated County areas of Salt Lake County including the six Townships and the Mountainous Areas. Changes to consider the Community Preservation concept and Municipal Services District resolutions are reflected in this Budget Narrative.

## 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.



With Township and Community Preservation and Municipal Services District concepts on the horizon for vote by the public changes are pending. Therefore, once again the Department has been restructured for budget purposes into multiple sub-departments to line up with the County Budget software (BRASS) and to prepare for program budgeting within each Township. The sub-department restructuring is outlined below;

- 4050000000 - Administration
- 4050001000 - Building and Inspection Services
- 4050001100 - Building Inspector
- 4050001200 - Code Enforcement
- 4050001300 - Stormwater
- 4050001400 - Business Inspections
- 4050002000 - Community Development and Planning

## Planning & Development Services

4050002100	-	Economic Development
4050002200	-	Long Range Planning
4050002300	-	Records Management
4050003000	-	Permits and Licenses
4050003100	-	Building Permit
4050003200	-	Business License
4050003300	-	Zoning

All services are provided under the Township Services Offices concept and within that organizational structure. Programs are now designated under 7 Township areas. The Township areas are;

Mountainous Planning District  
Unincorporated County  
Kearns  
Magna  
Millcreek  
Copperton  
White City

A Long Range Planning component has been and will continue being part of the services offered within that concept. Accordingly, the 2016 budget request incorporates and consolidates the Township focus in more detail.

## 2016 Budget Request

### Organization 40500000 – Planning and Development Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,810,082	\$4,023,280	\$4,102,980	\$4,102,980	\$4,140,222		\$116,942	2.91%
Operations	782,790	902,775	923,591	923,591	902,775		0	0.00%
Capital	81,471	195,220	145,220	145,220	145,220		(50,000)	-25.61%
Other	859,643	1,237,265	1,237,265	1,237,265	1,237,265		0	0.00%
<b>Total Expenditures</b>	<b>\$5,533,986</b>	<b>\$6,358,540</b>	<b>\$6,409,056</b>	<b>\$6,409,056</b>	<b>\$6,425,482</b>		<b>\$66,942</b>	<b>1.05%</b>
<b>Operating Revenue</b>	<b>\$2,854,856</b>	<b>\$2,349,000</b>	<b>\$2,579,000</b>	<b>\$2,579,000</b>	<b>\$2,579,000</b>		<b>\$230,000</b>	<b>9.79%</b>
County Funding	2,679,129	4,009,540	3,830,056	3,830,056	3,846,482		(163,058)	-4.07%
<b>Total Funding</b>	<b>\$5,533,986</b>	<b>\$6,358,540</b>	<b>\$6,409,056</b>	<b>\$6,409,056</b>	<b>\$6,425,482</b>		<b>\$66,942</b>	<b>1.05%</b>
<b>FTE</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>		<b>0.00</b>	<b>0.00%</b>

## Planning & Development Services

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Planning And Development Svcs Prgm	3,082,620	3,082,620	3,065,767	3,065,767	7.00
Unincorporated Area	58,488	58,488	58,488	-2,520,512	0.00
Building And Inspection Svcs	1,418,052	1,418,052	1,430,325	1,430,325	17.00
Community Development And Planning	531,600	531,600	533,421	533,421	6.00
Permits And Licenses	1,318,296	1,318,296	1,337,481	1,337,481	18.00

### Principal Services

Principal services are as follows:

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 (SWPPP) efforts in accordance with Utah Pollution and Discharge Elimination System (UPDES) and Environmental Protection Agency (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 & Development Services

**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.

### 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 Dist	405000	Planning & Development Services

## Outcomes and Indicators

### Outcomes

### Future We Choose Pillar

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 Outcomes

### Division Outcomes 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.



## Planning & Development Services

### 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.

### 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.

## Planning & Development Services

### 2014 Indicators

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 Outcomes

### Future We Choose Pillar

- 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.

## Planning & Development Services

### 2015 Indicators

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%
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%

### 2016 Outcomes

### Future We Choose Pillar

#### OUTCOME

#### RESPONSIVE GOVERNMENT

Salt Lake County Development Services is responsive to residents

#### Indicator

1. 100% of Software Development Replacement Project completed by December 2016
2. 100% of Plans Reviewed within 2 weeks.

#### Targets

1. 100% of required software to increase efficiency of will be in production by December 2016
2. 100% of plans reviewed within 2 weeks

#### INDICATORS

Reporting software will be written to create tracking of the time a plan is submitted to the time a plan is reviewed and returned and will link to the County Dashboard. We will evaluate the deadlines in the targets to measure outcome.

## Planning & Development Services

### OUTCOME

### RESPONSIVE GOVERNMENT

Salt Lake County residents are issued building permits in a timely fashion

#### Indicator

100 % of Residential Upgrades receiving a permit by the following business day

Target 100%

100% of Residential Remodels and Small additions receiving a permit within 14 business days

Target 100%

100% of New Homes receiving a permit within 45 business days

Target 100%

Reporting software will be written to create tracking of the time a permit is ready for application to the time a permit is issued and will link to the County Dashboard. . We will evaluate the deadlines in the targets to measure outcome.

### OUTCOME

### RESPONSIVE GOVERNMENT

Salt Lake County residents are issued Business Licenses in a timely fashion

#### Indicator

100 % of business licenses issued within 30 days.

Target 100%

### OUTCOME

### RESPONSIVE GOVERNMENT

Salt Lake County residents housing inspections are completed in a timely fashion

#### Indicator

100% of inspections Completed within 24 hours.

Target 100%

## Industry Standards and Benchmarks

To accomplish the efforts above and adapt to changes surrounding Community Preservation and the concept of a Municipal Service District the Division/Department 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. These will continue.

## **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 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, which is nearing implementation, eProcess360 for Plan Review and Inspection software and iNovah for Cashiering software were completed.

The Township Services concept is also underway and remodel of the office to accommodate that change was completed in 2014. The software replacement and the Township Services efforts spilled into the 2015 budget requests and will continue into 2016. The Office of Township Services and Planning and Development Services Department will continue working together to provide one stop service to the residents of the unincorporated County and the Townships. Duties and responsibilities that are regional in nature are shifted to the Office of Regional Development as staffing levels allow.

In 2015 a Community Preservation and Municipal Services District were initiated and 7 Townships were designated. As previously noted those include Unincorporated County, Kearns, Magna, Millcreek, Copperton, White City, and a Mountainous Planning District. The Mountainous Planning

## Planning & Development Services

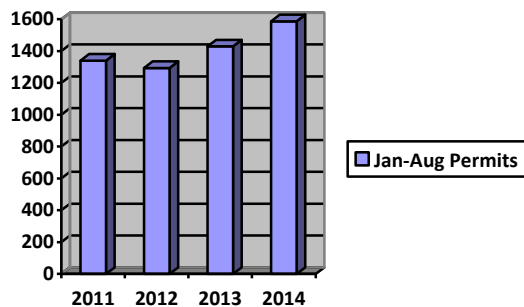
District is unique in that it includes all canyon areas within the Salt Lake Valley of Salt Lake County. These areas have special and challenging construction requirements that must be considered to assure the safety of residents and visitors of Salt Lake County.

### 2016 Initiatives

- Adjust to the public vote and related changes for the Community Preservation effort and the Municipal Services District.
- Complete the reorganization and establishment of the quality control measures started in 2012 and continued into 2015 and 2016.
- Complete rewrite of 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 Lifecycle and replace old software.

### Challenges, Issues, Trends

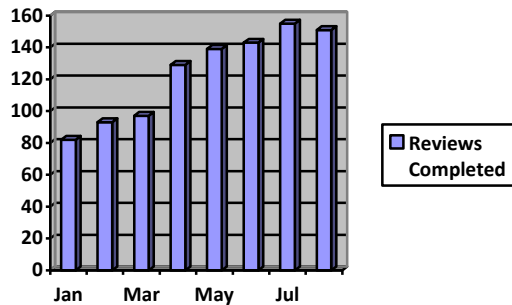
Changing economic conditions have had an impact on the Department's ability to service customers in a timely fashion. There has been a significant increase in the number of building permit applications in 2013, 2014, and through the first six months of 2015. A good indication of the increasing levels 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 2014 show a four year high in the numbers that continues in 2015 year to date. 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.

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 continued to outsource work in 2015 in addition to re-aligning personnel to support plan reviews and plans to do the same in 2016. 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.

## Planning & Development Services



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 was requested for a Community Development Manager to specifically manage the development needs of the Townships. This request was denied by the Salt Lake County Mayor. Still, 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 still under way. Funding was rolled into 2014 and in 2015 the Department re-budgeted the remaining \$195,220 residual to continue working to complete the project. Only \$50,000 was expended in 2015 and in 2016 the remaining \$145,220 will be rolled forward 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 requested 1 new FTE for reasons detailed above. The Department requested the addition of a Community Development Manager to allow improved responsiveness for community development services such as ordinance improvements and general plan refinements. **This FTE was not included in the Mayor's Proposed Budget in 2015 and will not be requested in 2016.** In addition, an Intern program initiated in conjunction with the University of Utah will continue providing assistance in vital customer service areas.

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

As noted above there are no significant changes in Personnel appropriations. In the Operations appropriations the only significant change is a request for International Commercial Code Books which are updated every 4 years. Inspectors and Plan Reviewers are required to be current on the changes to building requirements. **(This request is not included in the Mayor's Proposed Budget)**

Other minor adjustments and technical adjustments include minor increases to various accounts (mainly travel) for the EPA and UPDES required additional FTE's approved mid-year 2015 that will be annualized in 2016 for the SWPPP.

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

Building Permit Revenue projections are expected to be higher in 2016 than the 2014 actual and year to date 2015 because of the economic recovery. Trends validate this increase in projection.

---

# 3. Administrative Services Department



# Contracts and Procurement

---

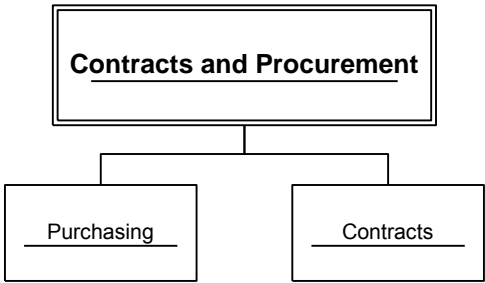
## Organization Description

### Statement of Purpose

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

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




---

## 2016 Budget Request

### Organization 6100000-Contracts and Procurement

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,105,128	\$994,937	\$997,025	\$997,025	\$1,005,695		\$10,758	1.08%
Operations	85,029	86,538	114,288	114,288	114,288		27,750	32.07%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$1,190,157</b>	<b>\$1,081,475</b>	<b>\$1,111,313</b>	<b>\$1,111,313</b>	<b>\$1,119,983</b>		<b>\$38,508</b>	<b>3.56%</b>
<b>Operating Revenue</b>	<b>\$195,972</b>	<b>\$150,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>		<b>\$30,000</b>	<b>20.00%</b>
County Funding	994,185	931,475	931,313	931,313	939,983		8,508	0.91%
<b>Total Funding</b>	<b>\$1,190,157</b>	<b>\$1,081,475</b>	<b>\$1,111,313</b>	<b>\$1,111,313</b>	<b>\$1,119,983</b>		<b>\$38,508</b>	<b>3.56%</b>
FTE	11.00	10.00	10.00	10.00	10.00		0.00	0.00%

**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Contracts And Procurement Prgm	0	0	0	0	0.00
Contracts And Procurement Admin	310,497	310,497	311,553	131,553	2.00
Purchasing	625,129	625,129	631,561	631,561	6.00
Contracts	175,687	175,687	176,869	176,869	2.00

**Principal Services**

*6100000200- Purchasing Section*

The Division provides procurement services and training to County organizations to achieve a fair process and the 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 a fair process and the greatest value for the County, the following types of competitive procurement processes are utilized; Request for Quotes, Request for Bids, Request for Bids with Resulting Contract and Request for Proposals.

*6100000300 – Contracts Section*

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

*6100000100 –Purchasing Card Administration*

The Division issues all purchasing cards in Salt Lake County and ensures all cardholders, their supervisors, and fiscal managers have been trained on proper policies, procedures, and record-keeping. The Division maintains all records related to approval and authorization of p-card transactions and conducts a monthly ratification. All transactions are subsequently monitored to ensure appropriate use of County funds.

*6100000200-Surplus Program*

The Division maintains all surplus goods, 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

## Contracts & Procurement

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	61000000	Contracts & Procurement

---

### Outcomes and Initiatives

#### 2015 Outcomes

#### Future We Choose Pillar

1. Provide excellent customer service to county agencies by inviting communication, understanding and acting on needs and following up.	Responsive Government
2. Provide effective direction to vendors on how to do business with Salt Lake County.	Responsive Government
3. We look for continuous process improvement and find innovative solutions.	Responsive Government
4. Each Contracts and Procurement team member takes initiative to be engaged, knowledgeable, take ownership and sustain an open, safe environment.	Responsive Government

#### 2015 Initiatives

<b>Initiative</b>	<b>Outcome Ref</b>	<b>2014 Actual</b>	<b>2015 Target</b>	<b>2015 YTD (7/23/15)</b>
Meet with agencies in person during the first quarter of the year to understand needs, receive feedback and plan for procurement projects. Buyers make contact with agencies quarterly.	1,3	Met with 26 different county agencies- 100% complete.	Meet with most active 18 agencies by July, 2015.	72% Complete. We met with 13 different county agencies. Remaining 5 agencies will meet with new buyers.
Develop Purchasing 101 training for agencies—and create Purchasing Reference Guide resource. Host vendor training.	1,2,3	N/A	Host three trainings in 2015.	Purchasing Reference Guide and training developed. Purchasing 101 Training hosted on July 16 <sup>th</sup> with complimentary feedback offered from surveys received. Provided

## Contracts & Procurement

				weekly PeopleSoft trainings and monthly p-card trainings. Hosted USDC training meeting for local vendors.
Conduct an internal team survey to establish a foundation of team dynamics in the Division and to indicate employee satisfaction, engagement and accountability. Develop and execute team-building activities and staff trainings.	3	Increased positive response by 27% on four lowest scoring questions.	Increase positive response percentage by 10% on four lowest scoring questions.	To be completed in September 2015.

### 2016 Outcomes

### Future We Choose Pillar

<b>1. Vendors and county agencies receive excellent customer service from Contracts and Procurement.</b>	Responsive Government
<b>2. Contracts and Procurement is known for its continuous process improvement, streamlining of functions, use of sustainable practices, and innovative solutions.</b>	Responsive Government

### 2016 Initiatives

Initiatives	Outcome Ref	2016 Targets/Actions
% of customers reporting satisfaction in annual survey	1	Increase customer service satisfaction survey results by 5% from the 2014/2015 combined baseline.
% of warehouse inventory being reutilized	2	Increase reutilization by 10% from 2013-2015 baseline.

### 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 to the extent we have been awarded the Achievement of Excellence in Procurement Award from the National Procurement Institute 14 times.

---

### Major Initiatives, Trends, and Challenges: Review of Prior Initiatives and Applicable Legislative Intent

**Metrics of Service.** The Contracts & Procurement Division has experienced significant turnover in staff during 2015 while experiencing an increase in solicitation projects, contract processing and purchasing card activity. As a small staff of only 10 FTEs the reality of losing three key employees has resulted in dramatically escalated workloads across the team. Compared to 2014 we have increased solicitation projects by 26%. Most of the increase is with RFP projects, which is estimated to take seven times the amount of staff hours to complete in comparison to other low-bid projects. At the same time the Contracts program has also experienced an increase of 128% in contract-processing compared to 2014. The purchasing card program has grown as well, experiencing a 45% increase in spend compared to 2014 and 514 cardholders in comparison to 440 cardholders at the beginning of 2014. While Contracts and Procurement has experienced this increase in service levels and a reduction of almost 30% of staff, the quality of service has not yet suffered, although we are struggling to fill vacant positions in a timely manner, which will lead to procurement projects being delayed as we head into the second half of the year.

**Customer Service:** We have hosted several focus group conversations with county agencies to gather feedback and open dialogue for potential collaboration. We have been able to create and host a Purchasing 101 training for agencies that would like to understand the process of procuring goods and services better. As a supplement to the training we created a Purchasing Resource Guide that can be used as a step-by-step manual by agencies. We have revised and launched our website with improvements suggested by the website focus group we hosted. Our division continues to host a weekly PeopleSoft Troubleshooting workshop for agencies to bring their work to process and work through as a group. These workshops continue to serve as a model for other County agencies when offering internal customer service on issues related to PeopleSoft.

**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. In 2015 we were able to identify opportunities for improvement and take action as a team. We revised the way construction projects were processed so that construction bids could be received through an electronic system, which enhanced internal efficiency as well as allows the bidders to submit their bids online rather than bringing hard copies to our office. We have created development worksheets for solicitations so that agencies only need to answer specific questions related to their projects from which Contracts and Procurement can then develop the project in a more targeted approach. Additionally, we revised the county's surplus program to promote greater reutilization. After hosting a well-attended and successful focus group we were able to identify the needs of the agencies as well as potential improvements towards increased surplus reutilization.

### 2016 Initiatives

The Division will continue to review and revise our processes to find efficiencies, and to enhance the value of our services to county agencies. We will create a dashboard that will allow agencies the ability to identify the status of all current projects the division is working on and which projects are in queue. This dashboard will be presented on our website and updated frequently. We will also be exploring opportunities for improvement by researching and implementing a simple solicitation management system. Each year we issue a Customer Service Satisfaction survey to county agencies and from these process improvements and other initiatives we aspire to increase satisfaction by 5% from the 2014/2015 combined baseline.

The county surplus program is targeted to increase reutilization by 10% from the last three years' average inventory rotation. We will also begin to track inventory to identify those items that may be unsuccessfully reutilized or sold and may be discarded. By using the GovDeals.com platform we intend on making reutilization easier by posting inventory online for internal county agencies. If the efforts to reutilize internally are unsuccessful, the inventory will be presented to other non-profits and government agencies and eventually to the public for auction.

### Challenges, Issues, Trends

Public-Private Partnerships – The Mayor's office has had great success partnering with businesses, governments and non-profit organizations to achieve a collective impact for common outcomes. The Pay for Success projects presented new procurement challenges that have been met. The county may want to further explore 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 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. We expect the County's p-card program to continue growing.

Electronic Accounts Payable – We encourage the county to implement Electronic Accounts Payable as another simple payment mechanism that will further increase rebate amounts to the county with little effort. This service is offered under our existing competitively-procured contract with U.S. Bank.

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

Technology – Government procurement agencies are increasing 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. Both awarded and non-awarded bids and proposals shall be available under the statute upon request. The GRAMA statute requires individual review of each circumstance in determining if procurement records must 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.

---

### **Capital/Equipment Request**

No requests

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

No additional

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

Contracts and Procurement has experienced staff vacancies during 2015, with 3 of the 10 FTE allocations retiring or taking other positions. All of the buying team is expected to handle increasingly complex RFP projects, warranting additional training and process improvements. We are requesting an increase in our staff training budget as well as a subscription to a solicitation management program that may save staff and committee member time. Furthermore, the division does not currently have an adequate, responsible equipment replacement budget and requests funds to be able to rotate electronic equipment every 3-4 years as recommended by I.S.

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

Salt Lake County's purchasing card program has increased in size (cardholders) and spend by over 45% in 2015 when compared to 2014. This trend has been growing since the program began, with exponential increases occurring last year. The result has been an increase in quarterly rebates received that is based off of the quarterly average spend. We expect this trend to grow as the p-card program continues in popularity for small cost expenditures.

---

# Facilities Management

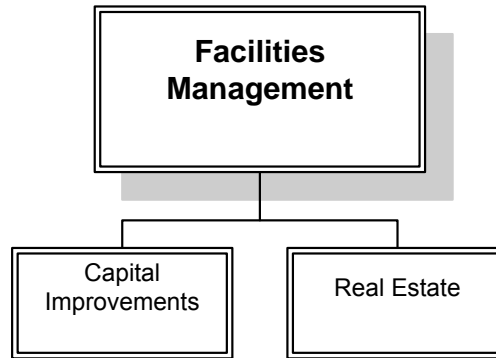
---

## 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



## 2016 Adopted Budget

### Organization 63100000 – Facilities Management

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$353,299	\$364,371	\$347,292	\$347,292	\$351,033		(\$13,338)	-3.66%
Operations	111,653	155,588	235,588	235,588	235,588		80,000	51.42%
Capital	0	0	0	0	0		0	
Other	17,635	117,142	117,142	117,142	117,142		0	0.00%
<b>Total Expenditures</b>	<b>\$482,587</b>	<b>\$637,101</b>	<b>\$700,022</b>	<b>\$700,022</b>	<b>\$703,763</b>		<b>\$66,662</b>	<b>10.46%</b>
<b>Operating Revenue</b>	<b>\$48,411</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>		<b>\$80,000</b>	
County Funding	434,175	637,101	620,022	620,022	623,763		(13,338)	-2.09%
<b>Total Funding</b>	<b>\$482,587</b>	<b>\$637,101</b>	<b>\$700,022</b>	<b>\$700,022</b>	<b>\$703,763</b>		<b>\$66,662</b>	<b>10.46%</b>
FTE	2.80	2.80	2.80	2.80	2.80		0.00	0.00%



**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Facilities Mgt Prgm	258,273	258,273	261,147	261,147	0.80
Real Estate	441,749	441,749	442,616	362,616	2.00

**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	63100000	Facilities Management

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Salt Lake County real property assets are effectively managed.	Thriving Metropolitan Area/Regional Leadership
2. Funded Maintenance projects completed within time and within budget	Thriving Metropolitan Area/Regional Leadership
3. Complete 5-year County Master Plan for years 2015-2020	Thriving Metropolitan Area/Regional Leadership

**Report on 2015 Indicators**

Indicators	Outcome Ref	2014 Completed	2015 Target	YTD Status
Reduce inventory of unused, unwanted, and surplus property.	1	13 parcels sold	12 parcels sold	7 parcels sold – 4-5 in the works
Monthly Review of completed Maintenance Projects.	2	n/a	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	n/a	3 tasks required to complete master plan	2 tasks completed

**2016 Outcomes**

**Future We Choose Pillar**

- 
- |   |                                       |
|---|---------------------------------------|
| 1. Salt Lake County real property assets are effectively managed.                                   | Healthy Places/Expanded Opportunities |
| 2. Salt Lake County has a County-wide Energy Consumption Baseline to reduce its energy consumption. | Responsive Government                 |

**2016 Indicators**

Indicator	Outcome Ref	2016 Target
# of unused, unwanted, and surplus properties sold.	1	15 parcels sold
% of facilities that have underlining dashboard data established for RMP & Questar usage.	2	Ability to provide transparent energy usage data.

## **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.

---

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

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

None

### **2016 Initiatives**

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

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

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

### **Capital/Equipment Request**

None

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

None

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

## **Facilities Management**

Increase of expenses due to funding of energy management efforts with offsetting revenues.

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

Increase of revenue generated from county-wide energy rebates.

---

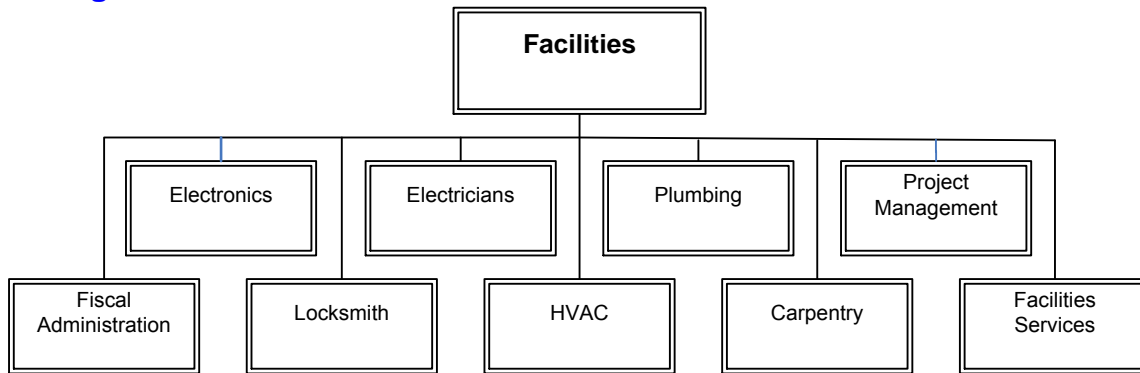
# Facilities Services

## 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



## 2016 Budget Request

### Organization 63000000 – Facilities Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$5,337,811	\$5,829,642	\$5,719,548	\$5,719,548	\$5,779,368		(\$50,274)	-0.86%
Operations	813,433	794,682	794,682	794,682	794,682		0	0.00%
Capital	0	0	0	0	0		0	
Other	3,176,112	5,100,239	5,100,239	5,100,239	5,100,239		0	0.00%
<b>Total Expenditures</b>	<b>\$9,327,355</b>	<b>\$11,724,563</b>	<b>\$11,614,469</b>	<b>\$11,614,469</b>	<b>\$11,674,289</b>		<b>(\$50,274)</b>	<b>-0.43%</b>
<b>Operating Revenue</b>	<b>\$8,719,986</b>	<b>\$11,867,021</b>	<b>\$11,867,021</b>	<b>\$11,867,021</b>	<b>\$11,867,021</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	607,369	(142,458)	(252,552)	(252,552)	(192,732)		(50,274)	-35.29%
<b>Total Funding</b>	<b>\$9,327,355</b>	<b>\$11,724,563</b>	<b>\$11,614,469</b>	<b>\$11,614,469</b>	<b>\$11,674,289</b>		<b>(\$50,274)</b>	<b>-0.43%</b>
FTE	68.20	69.20	69.20	69.20	69.20		0.00	0.00%

**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Facilities Svcs Prgm	0	0	0	0	0.00
Facilities Svcs Admin	662,888	662,888	668,186	43,665	6.20
Carpentry	1,869,607	1,869,607	1,878,001	206,001	8.00
Electrical	2,077,532	2,077,532	2,085,227	-464,773	9.00
Electronics	1,706,221	1,706,221	1,709,617	154,593	7.00
Facilities Svcs	865,148	865,148	872,483	157,483	9.00
Hvac	2,612,396	2,612,396	2,629,064	-336,412	17.00
Locksmith	338,982	338,982	340,098	35,098	2.00
Plumbing	702,268	702,268	707,137	7,137	5.00
Project Mgt	779,427	779,427	784,476	4,476	6.00

**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 63000000*

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	63000000	Facilities Services

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Maintain the value of services provided to customers	Thriving Metropolitan Area/Regional Leadership
2. Implement divisional work order (MAXIMO) and nDeavor software upgrade and continue refining software.	Thriving Metropolitan Area/Regional Leadership

## Facilities Services

- Implement building assessment software and indexing (nDeavor) and continue refining software

Thriving Metropolitan Area/Regional Leadership

### Report on 2015 Indicators

Indicator	2014 Completed	2015 Target	YTD Status
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	95% customer satisfaction	96% customer satisfaction	97% satisfaction rating
Implement priority work order system upgrade recommendations.	27 recommendations implemented	20 recommendations implemented	13 implemented – 65% of target
Implement building assessment software and indexing (nDeavor) and continue refining software	47 Buildings	50 Buildings	36 buildings

### 2016 Outcomes

- The employees of Facilities services are provide excellent customer service
- Customer service baselines meet or exceed agency needs.
- Salt Lake County has an energy usage baseline for power and gas for County owned facilities to reduce its energy use

### Future We Choose Pillar

Responsive Government  
 Responsive Government  
 Healthy Places

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
% of customers delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	1	96% satisfaction rating
% of customers to provided service level agreements with clearly defined expectations and commitments.	2	100%
% of facilities set-up in Energy Star with data for tracking, analysis, and export to County dashboard.	3	30% of County-wide owned facilities.

### 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

## Facilities Services

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 Licensed Journeyman	\$40	\$45
Electrician	60	72
Licensed Journeyman Plumber	65	83
General Labor	25	30
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.

## **2016 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.

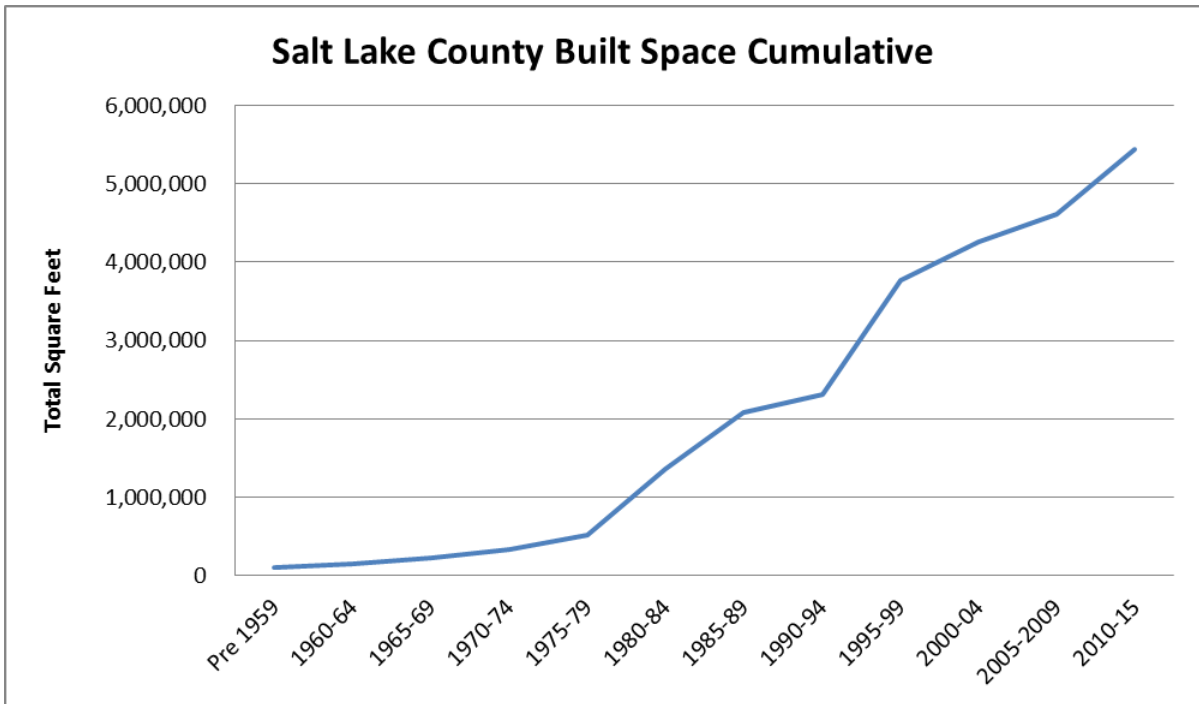
The County is presently in a situation where it is necessary to replace major, costly building components. Approximately 35% of the County floor space is greater than 25 years old. After 20 to 30 years, facilities typically require major remodeling of building systems. The need, as well as the demand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

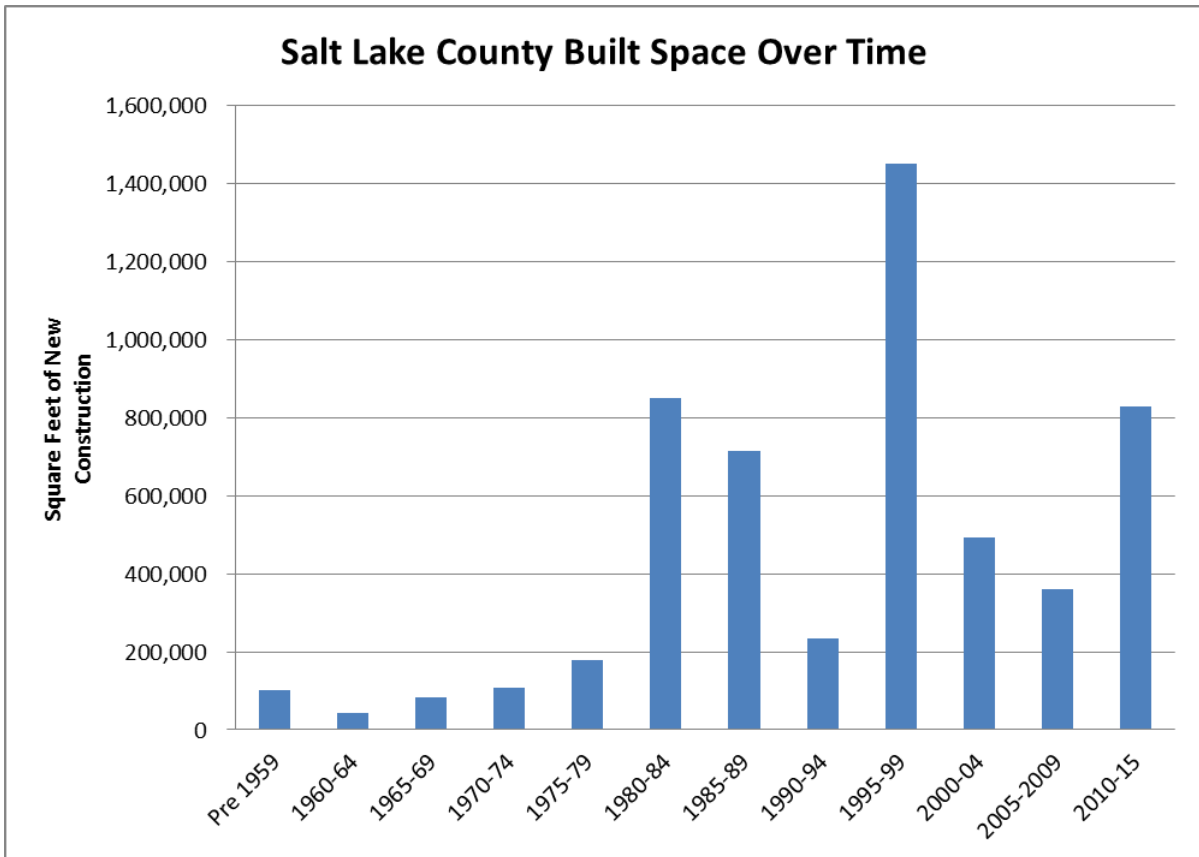
We currently have 1 Health Clinic (which is slated to be replaced by two smaller clinics) and 4 Libraries which have HVAC antiquated systems beyond their life expectancy. These building system replacements total over \$3,000,000.

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.

Capital Renewal and Replacement funding approval is by prioritizing in accordance with Policy 1102 – see section 3.0 through 5.0.





---

**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.

# Division: Fleet Management

---

## Division Description

### Statement of 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 over 1,000 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, 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. 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.

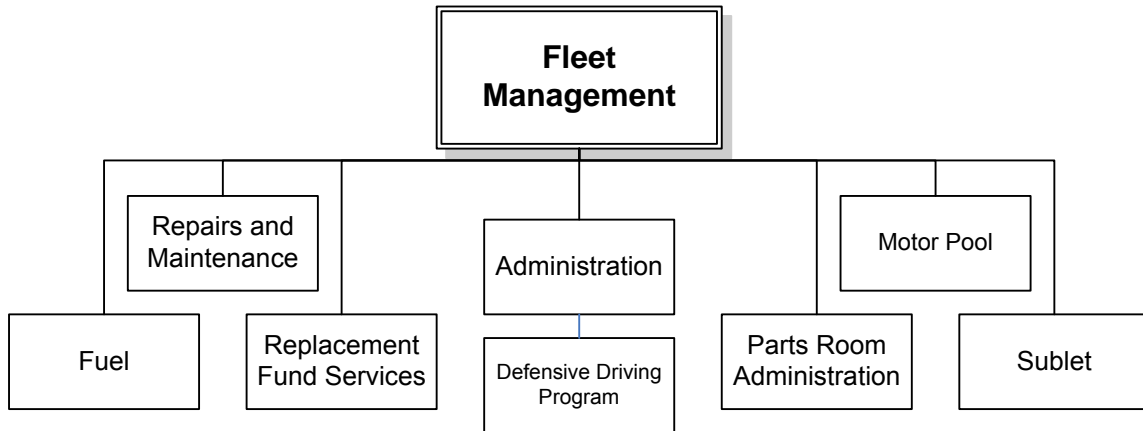
Fleet Management is committed to the following principles:

- 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**



**2016 Budget Request**

**Organization 68000000 – Fleet Management**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,425,069	\$3,872,706	\$3,830,939	\$3,830,939	\$3,875,129		\$2,423	0.06%
Operations	5,781,567	1,797,808	1,544,757	1,544,757	1,544,757		(253,051)	-14.08%
Capital	0	0	0	0	0		0	
Other	15,098,996	17,517,736	15,104,797	15,104,797	15,104,797		(2,412,939)	-13.77%
<b>Total Expenditures</b>	<b>\$24,305,631</b>	<b>\$23,188,250</b>	<b>\$20,480,493</b>	<b>\$20,480,493</b>	<b>\$20,524,683</b>		<b>(\$2,663,567)</b>	<b>-11.49%</b>
<b>Operating Revenue</b>	<b>\$21,987,593</b>	<b>\$25,204,335</b>	<b>\$23,686,769</b>	<b>\$23,686,769</b>	<b>\$23,686,769</b>		<b>(\$1,517,566)</b>	<b>-6.02%</b>
County Funding	2,318,039	(2,016,085)	(3,206,276)	(3,206,276)	(3,162,086)		(1,146,001)	-56.84%
<b>Total Funding</b>	<b>\$24,305,631</b>	<b>\$23,188,250</b>	<b>\$20,480,493</b>	<b>\$20,480,493</b>	<b>\$20,524,683</b>		<b>(\$2,663,567)</b>	<b>-11.49%</b>
FTE	46.00	46.00	46.00	46.00	46.00		0.00	0.00%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Fleet Mgt Prgm	0	0	0	0	0.00
Fleet Mgmt Admin	3,084,271	3,084,271	3,096,403	3,080,803	11.19
Maintenance Admin	446,550	446,550	446,550	0	0.00
Shops	2,524,821	2,524,821	2,554,146	-1,895,854	29.70
Parts	4,185,930	4,185,930	4,186,275	-424,485	0.55
Fuel	4,837,900	4,837,900	4,838,491	-156,509	1.68
Replacement Prog	3,026,279	3,026,279	3,026,726	-3,603,553	1.23
Motor Pool	49,541	49,541	49,655	-88,925	0.20
Sublet	2,325,201	2,325,201	2,326,437	-73,563	1.45
Contracts	0	0	0	0	0.00

## **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. License and provide annual registrations.

### *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.

### *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*

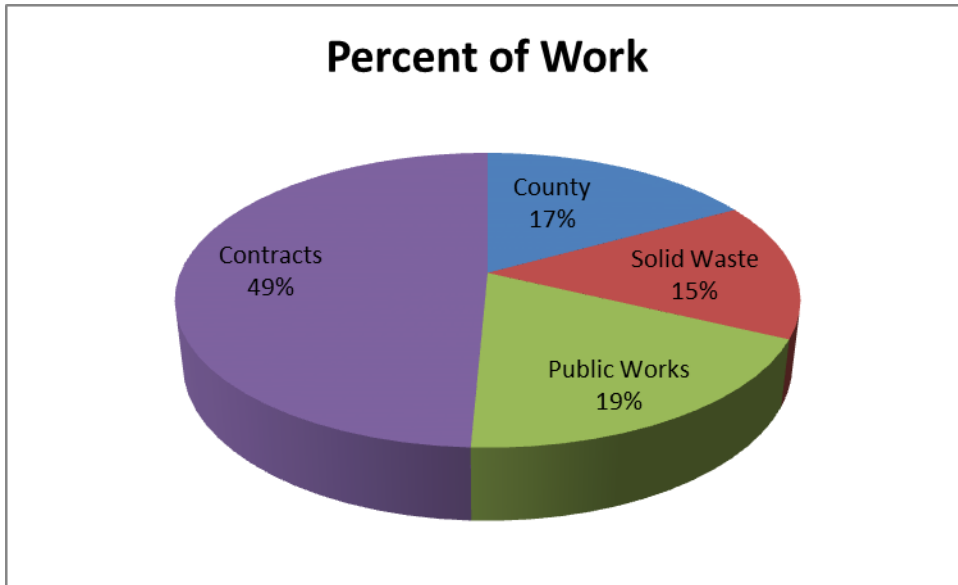
Provide and maintain a pool of easily accessible, general use vehicles for County agencies on an as-needed, short-term basis.

### *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, and University of Utah.



**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	68000000	Fleet Management

**Outcomes and Indicators**

**2015 Outcomes**

1. Increase billable hours
2. Increase direct labor hours from 89% to 92%

**Future We Choose Pillar**

Foundations of Work  
Foundations of Work

**Report on 2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2015 Target</b>	<b>2015 Year to Date</b>
By Dec 31, 2015, increase billable labor hours to 46,000.	1	46,000 labor hours	As of June 30 <sup>th</sup> , billable hours 22,133. This is 96% of where we should be at the end of the 2 <sup>nd</sup> quarter

## Fleet Management

By Dec 31, 2015, increase percentage of direct labor hours to indirect labor hours	2	92%	As of June 30 <sup>th</sup> , 2015 percentage of billable time was 91.23%
--	---	-----	---

### 2016 Outcomes

1. Salt Lake County Fleet Services is efficiently managed
2. Salt Lake County's fleet is increasingly fuel efficient

### Future We Choose Pillar

- Responsive Government
- Healthy Places

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Percentage of labor hours to indirect labor hours	1	92%. The industry standard is 80%
Percentage increase in miles per gallon of County fleet in 2016	2	5%

### Industry Standards and Benchmarks

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

## 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 variable 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 increased by 6.3% last 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
- 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, cost of fuel, 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 are expected to continue to rise over the long term.

---

### Capital/Equipment Request:

Fleet has requested \$7,600,000 for balance sheet expenditures. \$100,000 will be used to purchase shop equipment including fuel equipment. \$1,000,000 is budgeted to purchase heavy equipment on behalf of Public Works. \$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 2015. The only changes are related to pass through costs, West Jordan Contract, and the move of some shared campus expenses to Public Works. We are projecting a \$650,000 increase in parts (50105, 501010, 501015, and 501020), a \$1,585,700 decrease in fuel (501025), and a \$118,750 decrease in sublet cost of commercial services (502000). The decrease in fuel is related to a decrease in the projected cost of fuel. The increase in parts is primarily due to inflation with a small amount projected from an increase in parts related to University of Utah contract. The decrease in sublet, or commercial services, is projected as fleet is nearing a fully staffed level. There is a \$1,552,311 decrease in expenses related to the West Jordan contract. Shared expense costs of \$177,740 are being moved to Public Works for payment. There is also a \$118,511 increase in debt service.

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

There is a \$1,517,566 decrease in projected revenue. A majority of the changes in revenue are related to changes in costs as outlined above, and vehicle equipment purchases. The completion of the West Jordan contract will result in a \$1,571,611 decrease in revenue. There is a decrease of \$177,740 in revenue as shared expenses are moved to Public Works for payment. Fuel revenue is projected to decrease by \$1,593,000, sublet or commercial services is projected to decrease by \$140,000, and parts is projected to increase by \$780,000. Vehicle replacement is increasing by \$1,084,785. \$1,000,000 of this is related to projected purchases of equipment for public works. We are projecting a \$100,000 increase in revenue related to a rate increases.

---

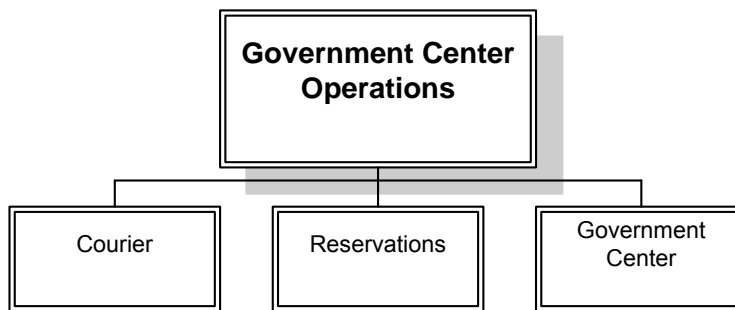
# Government Center Operations

## 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



## 2016 Budget Request

### Organization 69000000 – Government Center Operations

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$104,861	\$199,352	\$188,819	\$188,819	\$191,498		(\$7,854)	-3.94%
Operations	3,383,880	3,386,438	3,486,438	3,486,438	3,486,438		100,000	2.95%
Capital	0	0	0	0	0		0	
Other	695,574	839,874	839,874	839,874	839,874		0	0.00%
<b>Total Expenditures</b>	<b>\$4,184,315</b>	<b>\$4,425,664</b>	<b>\$4,515,131</b>	<b>\$4,515,131</b>	<b>\$4,517,810</b>		<b>\$92,146</b>	<b>2.08%</b>
<b>Operating Revenue</b>	<b>\$5,247,452</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	(1,063,137)	(1,106,572)	(1,017,105)	(1,017,105)	(1,014,426)		92,146	8.33%
<b>Total Funding</b>	<b>\$4,184,315</b>	<b>\$4,425,664</b>	<b>\$4,515,131</b>	<b>\$4,515,131</b>	<b>\$4,517,810</b>		<b>\$92,146</b>	<b>2.08%</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>

**Program Financial Summary Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Government Center Ops Admin	0	0	0	0	0.00
Courier/Mail Room	930,311	930,311	931,598	-25,488	1.75
Government Center Operations Prgm	3,584,820	3,584,820	3,586,212	-988,938	2.00

**Principal Services**

*Government Center Operations – Organization 69000000*

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 69000000*

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	69000000	Government Center Operations

**Outcomes and Indicators**

**2015 Outcomes**

1. Provide pleasant, comfortable and functional facilities for county agencies
2. Continue implementation of Government Center room reservation system to allow customers the option of book rooms online
3. Complete upgrade of the County Government Center with new signage
4. Efficient electrical vehicle charging station

**Future We Choose Pillar**

- Foundation of our Work/Excellence in Customer Satisfaction
- Thriving Metropolitan Area
- Foundation of our Work/Excellence in Customer Satisfaction
- Small Town feel/Quality of Life

## Government Center Operations

### Report on 2015 Indicators

Indicator	2014 Completed	2015 Target	YTD Status
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	95% customer satisfaction rating	96% customer satisfaction rating	97% Satisfaction Rating
Number of bookings from online requests	49% of bookings completed online	50% of bookings completed online	33% 2 <sup>nd</sup> Quarter 2015
Finish 4 monument signs at each end of property and on State Street	n/a	All 4 signs in 1 <sup>st</sup> quarter (weather permitting) otherwise 2 signs each of the first 2 quarters	0 monument signs Y-T-D 984 Internal signs completed Internal signs 100% Complete
Number of vehicles using the charging station	2 + cars regularly	A minimum of 30 cars will use the station	35 cars Y-T-D

### 2016 Outcomes

1. Provide pleasant, comfortable and functional facilities for County agencies.
2. Customers are able to book Government Center rooms online.
3. County building plan documents are digitized.

### Future We Choose Pillar

Healthy Places  
Responsive Government  
Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
% of Customers delighted with service provided by Facilities.	1	96%
% of bookings completed online	2	50%
% of first tier priority buildings (Recreations Centers, Libraries, Health Buildings & Senior Centers) whose plans are digitized.	3	100%

### 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

## Government Center Operations

- 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

#### 2016 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

Increased use of fund balance for Government Center maintenance – \$100,000

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

No significant change

# Division: Human Resources

---

## Office Description

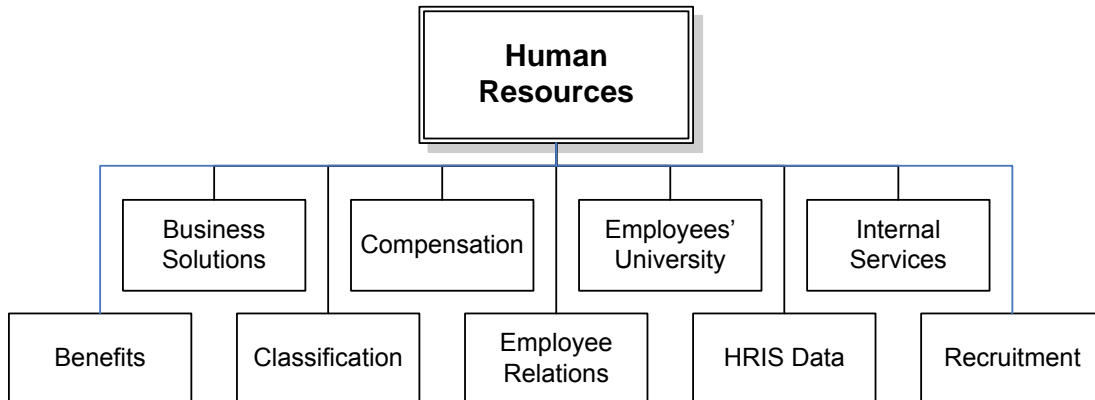
### Statement of Purpose

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



2016 Budget Request

Organization 61500000 – Human Resources

Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,002,161	\$2,830,973	\$2,739,768	\$2,739,768	\$2,774,910		(\$56,063)	-1.98%
Operations	356,962	529,843	554,673	554,673	521,343		(8,500)	-1.60%
Capital	6,200	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$2,365,323</b>	<b>\$3,360,816</b>	<b>\$3,294,441</b>	<b>\$3,294,441</b>	<b>\$3,296,253</b>		<b>(\$64,563)</b>	<b>-1.92%</b>
<b>Operating Revenue</b>	<b>\$308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	2,365,016	3,360,816	3,294,441	3,294,441	3,296,253		(64,563)	-1.92%
<b>Total Funding</b>	<b>\$2,365,323</b>	<b>\$3,360,816</b>	<b>\$3,294,441</b>	<b>\$3,294,441</b>	<b>\$3,296,253</b>		<b>(\$64,563)</b>	<b>-1.92%</b>
<b>FTE</b>	<b>19.97</b>	<b>26.75</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>		<b>0.25</b>	<b>0.93%</b>

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources Prgm	941	941	941	941	0.00
Hr Admin	603,886	603,886	609,001	609,001	3.00
Class And Comp	334,559	334,559	317,808	317,808	2.00
Employee Relations	414,641	414,641	418,127	418,127	4.00
Employees University	224,716	224,716	225,238	225,238	2.00
Business Solutions	116,883	116,883	109,427	109,427	1.00
Hr Benefits	653,292	653,292	660,870	660,870	5.00
Employee Assistance Prog (Eap)	108,915	108,915	109,467	109,467	1.00
Recruitment	549,588	549,588	555,936	555,936	5.00
Hr Data Team	287,019	287,019	289,437	289,437	4.00

Principal Services

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



### ***Internal Services – Department 6150000100***

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 – Department 6150000200***

This team ensures that positions in Salt Lake County are classified in the correct grade and are paid competitively by conducting both internal and external equity market reviews. This team is implementing the *Total Compensation: A Pay & Benefits Project*.

### ***Employee Relations, EEO, ADA – Department 6150000300***

The Salt Lake County Employee Relations team covers the areas of employee relations, 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 – Department 6150000400***

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 – Department 6150000500***

HR Business Solutions is the technological interface between Human Resources and Information Services and provides vendor management with PeopleSoft and other HRIS support systems.

### ***Benefits Administration – Department 6150000600***

Salt Lake County offers a rich package of medical, dental, life and disability insurance, and voluntary benefits as well as defined benefits and deferred compensation programs for retirement planning. The Benefits Administration unit manages vendor relations, coordinates employee/retiree benefit enrollment, benefits education, provides customer service, and compliance requirements.

### ***Employee Assistance Program (EAP) - Department 6150000700***

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.

### ***Recruitment Selection - Department 6150000800***

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

### ***HRIS Data Team – Department 6150000900***

As HR's newest unit, the HRIS Data Team will be responsible for centralizing all data entry functions in PeopleSoft (this includes but is not limited to processing workflow data entry, position changes, benefit election changes, etc.). This team will also be responsible for managing a new and improved new hire onboarding entry and communication protocol.

**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

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	6150000	Human Resources

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Wellness Initiative	Healthy People
2. Succession Planning.	Expanded opportunities
3. Cost Containment of Health/Medical Costs	Responsive Government/Healthy People
4. Market Driven Compensation System	Responsive Government

Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Wellness Initiative: 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.	1	NA	Increased enrollment into the HDHP to 55% 2015.	Met target. Increased enrollment into the HDHP to 55%.
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.	.2	NA	Complete Skill gap analysis and implemented training guides for one department and one agency	Parks and recreation, Aging and Adult Services, Mayor's Finance and ZAP are in the que for the next session planning.
Cost containment of health/medical costs: Continue with our Health and Wellness efforts to maintain the County's health costs as to remain under the national increases	3	NA	Maintain cost at or below the national medical trend.	We have maintained at or below the national medical trend for the last year and current plan year 2015
Market Driven Compensation System: Draft new County Personnel Management Act to reflect new ACA laws and secure a sponsor to run it through the next legislative session.	4	NA	This has been placed on hold	This has been placed on hold

2016 Outcomes

Future We Choose Pillar

1. Salt Lake County's health care costs are below the national trend	Healthy people
2. Salt Lake County's employees are engaged	Responsive Government

2016 Indicators

Indicator	Outcome Ref	2016 Target
% of employees enrolled in the HDHP	1	65% (currently it is 55%)
% of employees completing an employee engagement survey to establish the “base-line” Salt Lake County culture and climate	2	Baseline target date: March 2016.

Industry Standards and Benchmarks

See under “Trends”.

Major Initiatives, Trends, and Challenges  
Year in Review 2015

- **PeopleSoft HRM Implementation:** Initiative 4 has been placed on temporary hold. Open enrollment in the new system went into effect without any major issues. ACA reporting, patches, support for I3 (Hyperion) and People Tools upgrade and stabilizing Initiative 2 will be top priority for the remainder of 2015.
- **Benefits Administration:** Several benefit administration initiatives received significant support with many being completed:
  - The ACA Employer Mandate provision for 2015, several changes and processes have been implemented for compliance of the law, including defining temporary and seasonal employees, measurement of tracking systems for employees hours, and training for agencies to help them understand the law and the impact on their workforce.
  - A significant education effort increased High Deductible Health Plan education participation from 40% to 55% of employees. In addition to increasing enrollment, ongoing education support 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. We also implemented a separate web portal that discusses and customizes a participants experience and proposed “health care situation” within the HDHP.
  - As we approach one entire full year with *Intermountain HealthCare* and the *HealthlyMe Medical Clinic*, we are posed to break even in the fall of 2015.

- **Compensation:** The *Hay Group* released in June of 2015 compensation and benefit recommendations to the Council and the Mayor. The Compensation Committee and HR will now review and begin to implement some of the recommendations proposed by the *Hay Group* upon Council and the Mayor's approval. *MarketPay*, the analytical tool that was purchased, will be live in summer of 2015.
- **Employee Engagement:** The Employee Engagement Committee was formed in April of 2015. The committee has great momentum and support as it nears completion of the actual survey that will be distributed to the County workforce in September 2015.

### 2015 Initiatives—Update

- HR is in the process of developing and designing in tandem with *The University of Utah*, an employee engagement survey that encompasses employee focus groups. A formal charter has been developed by the Employee Engagement Committee. Completion is due by September 2015 with the actual employee engagement survey distributed then. Employee results will be communicated by January 2016.
- Initiated a Performance Management Committee in March 2015 and we are in the process of reviewing current processes, appraisal, method of delivery, technical capabilities within PeopleSoft and core competency list. Completion has not yet been determined.
- Increased enrollment into the HDHP to 55% (increase of 15% from 2014) and provided support to existing members with continued education on how to get the most out of their plan and reintroduced consumerism.
- Employee Relations is on plan to deliver County-wide mandatory Sexual Harassment Prevention Training to 100% of county employees by December 31, 2015.
- Implementing an Onboarding Committee to design a new onboarding program that includes a revamped new employee orientation and benefits training for all new hires.
- Implemented a quarterly Supervisor Boot Camp program designed to better equip county supervisors with the knowledge and skills needed to succeed. Participation has been over 80% within the program.

### 2016 Challenges, Issues, Trends and Efficiencies

There continues to be challenges associated with changing business practices and policies. The County Personnel Act needs updated to reflect the changing legislative landscape that the ACA and temporary employment has brought forth. The proposed FLSA amendments for 2016 if passed will add more administrative challenges not only to HR but to payroll.

**Challenges and Issues**

1. Employee Engagement

As mentioned, the employee engagement survey results will be communicated in January of 2016. There will be issues and improvements that will need to be communicated to every Department and elected office. Buy in and support will be necessary for all those involved so that County employees view this project as productive and action oriented.

2. Compensation and Benefit Project Recommendations and Implementation

Detailed analysis with County pay compression and placement with grade structure will take more time than anticipated. Obtaining support from all the stakeholders with the proposed recommendations will be time consuming. Budget constraints also must be considered. Communication still will be critical with employees in 2015 and 2016.

3. Pay for Performance

The unknown still exists with the pay for performance model. Communication and aligning the same goals and objectives with the performance management, employee engagement and compensation committees must be a priority. Timeline with employees and management must be delivered effectively and timely.

**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 28% 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 has piloted 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. Expansion of this program to other agencies in 2015 and 2016 will be needed to obtain the loss of institutional knowledge.

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 as well as sourcing candidates within mobile solutions.

2) **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. **Technology**

With the implementation of PeopleSoft there has been greater efficiencies gained by being about to create our own queries and reports. Within compensation, *MarketPay*, the County's 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. Previously participating for the surveys that the county needs has taken approximately 4 months each spring. *MarketPay* functions to combine salary survey participation questionnaires with current employee data. This process decreases the time to participate in the surveys to less than one hour for each survey.

- The JEM system serves as an automated tool to evaluate County jobs. New jobs as well as existing jobs will be evaluated to determine the appropriate grade as well as the pay ranges for each grade. The JEM system houses all evaluation data and is able to run reports for all benchmarks, all slotted jobs, and new jobs that need to be evaluated. Without the JEM system, HR would have to maintain the evaluation data in Excel and build each report that is already configured in JEM.
- Since implementing *eSkill* the average number of test takers per month increased from 50 to 165 which is likely due to the increased flexibility of testing hours. Testing is now online, allowing applicants to test at a time and location which is most convenient for them and relieving HR of maintaining an in-office testing center. *eSkill* also benefits the agencies served by HR as it offers flexibility in customizing tests by utilizing a test subject catalog of over 2000 subjects which is continuously being added to, including more comprehensive simulation testing for Microsoft Office programs, data entry, and typing tests. HR business practices have also improved in efficiency as *eSkill* offers more robust reporting capabilities reducing HR data entry time and simplifying the applicant screening process.
- The Benefits team has been utilizing WebEx. Benefits and Employees' University recently met with I.S. to review current WebEx capabilities and to price licensing options in order to determine if we can afford to utilize this technology, thereby eliminating the need to have employees drive to the Government Center for most courses and meetings offered by HR.
- Affordable Care Act (ACA) Employer Mandate tracking process was established through PeopleSoft reports. This empowered each agency and department to manage the hours of all temporary employees and limit the County's exposure of offering health insurance not allocated within the budget.

## 2. Management Training

In 2015, HR launched an intensive "Supervisor Boot Camp" training that will address basic training on HR Policies and on the roles and expectations of being a supervisor. More frequent training revolving around employee engagement and performance management must be offered

## 3. Vendor Management

- The reduction of an outside vendor was realized with the implementation of *Ebenefits*. *BenefitFocus*, our third party vendor to administer open enrollment was cancelled, saving the County \$36,000 year
- *HCCLife* is the County's reinsurance vendor that provides a stop/loss protection by paying a share of medical claims that reach specified amount. During the 2015 renewal, analytical data suggested that our medical claim reinsurance deductible amount could be increased from \$175,000 to \$200,000 with minimal risk of large claimants. By increasing the reinsurance deductible amount, we will save ~\$200,000 in premiums to *HCCLife*.

### 4. HRIS Data Team

With the implementation of PeopleSoft and the workflow entry, the front desk and payroll duties have evolved into an analytical process that warranted a restructure. With this new HRIS data team, workflow mistakes will be kept at a minimum and efficiencies realized. Tracking of errors will be measured and efficiencies improved downstream. This should also result in eliminating duplicate data entry and fewer errors.

### 5. Other

Printing Costs- Employee Relations did not print the 2015 SH Prevention & Ethics Training, Workplace Etiquette Training and the 2015 Supervisory SH Prevention training to reduce printing costs and save paper.

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

- ▶ Increase of HDHP Enrollment from 40% to over 55%
- ▶ Total Compensation: A Pay and Benefits Project was communicated effectively and the project was delivered on time.
- ▶ Received very good completion rates for the internal employee survey on compensation and benefits. This should be a benefit and a precursor for the upcoming employee engagement survey
- ▶ Health care costs seem to have stabilized. We have reduced costs with some of our third party vendors such as stop-loss (2015). An overall savings of \$200,000 has been accomplished for this vendor. Overall, over the past two years through vendor management the Benefits team has realized a savings of over a half million dollars.
- ▶ 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

### Capital/Equipment Request

None

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

- Request for .25 allocation increase to the Vacant ADA Coordinator Position (see business case).

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

- .25 FTE increase as described above and in business case
- ADP –Application Management System until HCM is implemented
- MarketPay Compensation Analytical Tool to manage compensation structure
- Hay Group-JEM License evaluate and identify new grade jobs feeds automatically into MarketPay
- E-Skills Testing System online pre-employment skills testing
- PeopleSoft Training for SMEs critical to maximizing the technology and streamline and improve business processes.
- Employee Online Training significantly increase access to meaningful effective trainings

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

None



# Division: Information Services

## Division Description

### Statement of Purpose

Provide technology that develops and maintains healthy people and places, expands opportunities, and delivers a responsive government for Salt Lake County.

## 2016 Budget Request

### Organization 60500000 - Information Services Division

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$9,552,139	\$11,192,792	\$12,567,883	\$12,567,883	\$11,385,489		\$192,697	1.72%
Operations	3,806,710	4,122,501	9,119,690	9,119,690	5,235,671		1,113,170	27.00%
Capital	280,729	314,500	481,000	481,000	481,000		166,500	52.94%
Other	0	111,449	111,449	111,449	111,449		0	0.00%
<b>Total Expenditures</b>	<b>\$13,639,578</b>	<b>\$15,741,242</b>	<b>\$22,280,022</b>	<b>\$22,280,022</b>	<b>\$17,213,609</b>		<b>\$1,472,367</b>	<b>9.35%</b>
<b>Operating Revenue</b>	<b>\$1,110,772</b>	<b>\$1,218,666</b>	<b>\$1,218,666</b>	<b>\$1,218,666</b>	<b>\$1,218,666</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	12,528,806	14,522,576	21,061,356	21,061,356	15,994,943		1,472,367	10.14%
<b>Total Funding</b>	<b>\$13,639,578</b>	<b>\$15,741,242</b>	<b>\$22,280,022</b>	<b>\$22,280,022</b>	<b>\$17,213,609</b>		<b>\$1,472,367</b>	<b>9.35%</b>
FTE	89.31	98.86	110.95	110.95	99.95		1.09	1.10%

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	Council Recommended	Adopted Budget	Final Adopted	County Funding	FTEs
Info Svcs Prgm	716,370	716,370	734,373	734,373	734,373	734,373	734,373	4.00
Info Svcs Admin	5,244,592	5,244,592	3,636,193	3,636,193	3,636,193	3,636,193	2,424,527	7.90
Enterprise Systems	7,117,674	7,117,674	4,777,737	4,777,737	4,777,737	4,777,737	4,777,737	27.00
Security Svcs	1,630,452	1,630,452	1,638,822	1,638,822	1,638,822	1,638,822	1,638,822	8.00
Solutions	4,530,696	4,530,696	3,414,896	3,414,896	3,414,896	3,414,896	3,414,896	28.75
Professional Svcs	546,246	546,246	547,893	547,893	547,893	547,893	547,893	4.00
Svc Desk	730,167	730,167	742,452	742,452	742,452	742,452	742,452	8.00
Communications	831,199	831,199	833,911	833,911	833,911	833,911	833,911	4.30
Records Mgt And Archives	447,019	447,019	398,380	398,380	398,380	398,380	391,380	4.00
Addressing	485,607	485,607	488,952	488,952	488,952	488,952	488,952	4.00

**Organization 60509900 – IT Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	129,400	134,543	337,596	337,596	138,128		3,585	2.66%
Capital	370,600	472,404	1,282,642	1,282,642	421,872		(50,532)	-10.70%
Other	17,357	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$517,357</b>	<b>\$606,947</b>	<b>\$1,620,238</b>	<b>\$1,620,238</b>	<b>\$560,000</b>		<b>(\$46,947)</b>	<b>-7.73%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$110,532</b>	<b>\$110,532</b>	<b>\$110,532</b>	<b>\$60,000</b>		<b>(\$50,532)</b>	<b>-45.72%</b>
County Funding	517,357	496,415	1,509,706	1,509,706	500,000		3,585	0.72%
<b>Total Funding</b>	<b>\$517,357</b>	<b>\$606,947</b>	<b>\$1,620,238</b>	<b>\$1,620,238</b>	<b>\$560,000</b>		<b>(\$46,947)</b>	<b>-7.73%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Principal Services**

*Business Technology Partnership (Defines) – 6050000500*

Responsible for technology and process improvement in various agencies and departments, acting as a key sponsor and representative to the Information Systems Division. Executes innovative, effective technology solutions and business processes in alignment with organizational vision and goals. Works with peers and customers to improve existing systems and provide new solutions to support a progressive, effective, and efficient government, as well as envision and prepare for the future.

*Applications Engineering (Builds) – 6050000400*

Responsible for the long-term vision, development, management and delivery of enterprise information systems and application services aligned with departmental and county priorities and objectives. Provides leadership direction and actively engages in strategic planning to define, develop, implement, and support a comprehensive portfolio of information software systems. Develops a vision and operating model around cloud service integration, application development standards and processes, and web and mobile services. Guides the development of application architecture to integrate county systems. Partners with Business Technology Partners and county clients to enhance and expand applications and services to streamline business processes and promote shared responsibility for the improvement of administrative effectiveness across the county. Works collaboratively with the rest of the IS organization.

*IT Operation Office (Manages) – 6050000100*

In alignment with the strategic goals of Salt Lake County, the IT Operating Office is responsible for the operational processes, procedures and functions of operating the Information Technology Department including the Process Management Department, Project Management Office (PMO), IT Finance, and Vendor Management and Procurement. Specifically, the IT Operating Office is responsible for establishing and running world class Portfolio Management and Governance capabilities to maximize business value from IT investments. This includes, but is not limited to, Demand Management, IT Policies and Standards, and Investment Prioritization and Decision Making Processes. By establishing and running Portfolio Management and Governance capabilities across IT operations, the IT Operating Office is a critical role in achieving strategic objectives for Salt Lake County.

*Enterprise Architecture (Plans) – 6050000000*

Enterprise Architecture defines, coordinates and communicates application, data and infrastructure standards and architecture, including a roadmap and governance, for the purpose of delivering solutions *across the county* that are effective, efficient and meaningful to the public and to county employees. Enterprise Architecture develops strategic plans and is technical, collaborative, agile, effectively executions, owns solution, and manages relationships

*Infrastructure (Supports) - 6050000200*

Plan and direct all activities related to Information Services infrastructure and operational services, including cloud services, networks, servers, data centers, telecommunications, help desk, desktop support, email, and data base administration. Formalize infrastructure strategy to enable cost effective achievement of business objectives. Responsible for the availability, integrity, and security of all Information Services infrastructure systems.

*Security Office (Secures) - 6050000300*

Manage the design, development, implementation, operation and maintenance of county-wide information security programs designed to protect the confidentiality, integrity, and availability of all voice, data, network, application and computer infrastructure and associated information assets.

*Records & Archives – 6050000900*

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. These services are provided by the following programs:

- Administration
- Archives
- Records Management

*Addressing – 6050001000*

Addressing is responsible for street name changes, the commemorative name process, calculating and assigning addresses in the unincorporated county. They coordinate and maintain addressing countywide, which is used by internal and external agencies. They collaborate with the public, incorporated cities and dispatch agencies to acquire accurate address information. Their office is working towards enhanced public safety, increased efficiency, and more effective government service.

**Statutory Authority**

Code of County Ordinances 2.14, Department of Administrative Services

See Records & Archives 2016 Budget Narrative

Chapter 2.49 of the Salt Lake County Code of Ordinances, 2010

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

## Funds and Organization

Mayor's Financial Administration is budgeted in the County's General Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	60500000	Information Services

## Outcomes and Indicators

Greater demand from the public and employees for technology as a way to accomplish daily tasks and access the services they need, is a key challenge and opportunity for Salt Lake County. This expectation 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.

To meet this challenge, emphasis needs to be placed on projects and resourcing that will keep systems and data, meaningful, secure, and supportable, and aligned with County's strategic goals.

### 2015 Outcomes

1. Improve incident case resolution times.
2. Maintain Service Level Agreements with all county agencies.
3. Improve efficiency and effectiveness by increasing Information Services communication, increasing cross-team communication, and documenting/standardizing/improving internal processes.
4. Provide greater government transparency and records law compliance by preserving and providing access to born digital records.
5. Enhance resource discovery and provide greater access to County records to the public.

### Future We Choose Pillar

- Foundation of our Work
- Excellence in Customer Satisfaction
- Foundation of our Work
- Excellence in Customer Satisfaction
- Foundation of our Work
- Excellence in Customer Satisfaction
- Excellence in Customer Satisfaction
- Excellence in Customer Satisfaction

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Goal	2015 YTD
Improve incident case resolution time. Reduce times by 10% over 2014 baseline.	1	26.5 hours	23.85 hours	21.6 hours. 18.4% reduction.

Improve customer relationships by working with customers to review and update Service Level Agreements (SLAs).	2	40 SLA's	40 SLA's	Goal achieved
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 processes.	3	4 Processes	4 Processes	Goal achieved
Electronic records workflow processes between Archives and Information Services developed and implemented (4 tasks).	4	4 tasks	4 tasks	0%
4 tasks completed for the Northwest Digital Archives (NWDA) initiative.	5	4 tasks	4 tasks	3 tasks complete 75% of goal achieved

**2016 Outcome**

1. Salt Lake County's data and systems are secure.
2. Salt County has adheres to IT governance standards for project justification, approval and prioritization.

**Future We Choose Pillar**

Responsive Government  
  
Responsive Government

2016 Indicators

Indicator	Outcome Ref	2016 Targets / Actions
Conduct a Risk Assessment and Implement a Plan to Address Critical Gaps and Vulnerabilities	1	Accomplished by March 31, 2016.
Implement, and Measure Adherence to, an IT Governance for Project Justification, Approval and Prioritization	2	Accomplished by December 31, 2016.

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 processes IT supports, such as 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. Additionally, IT is expanding its use of industry networks, government networks and local networks for standards and benchmarks.

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 continues to be a key focus of Information Services. Significant resource challenges are evident with the transition to operational support of the system and the continuation of the final two phases of the project. The program is at risk with several team members performing roles that have a single person providing coverage. The limited depth in roles makes it difficult to support both operations and the project efforts. Cross training also becomes difficult due to over allocation of resource hours. Hence, alternative sources of support are being considered.

Many systems are at risk of failure and in need of upgrades or replacement, and have not been adequately funded. Several key systems are in a critical and unstable state, for example, network switches and routers that power phones and PCs are 3 years beyond their 5 year replacement cycle, the wireless network controller which provides all wireless connectivity for remote devices, etc. The risk is exponentially increasing year-over-year due to

a lack of funding; the \$500k/year Technology Fund is not keeping pace with the >\$1M technology need (not including future refresh needs)

The IT organization is primarily resourced to “keep the lights on”, i.e., fix broken hardware and software, with additional resources required for project or strategic work. Thus, projects are either 1) inappropriately resourced and setup for failure, 2) more costly due to use of external labor costs, or 3) not implemented, and strategic initiatives which position the County for value added services or contained costs, are not implemented.

Governance is essential to ensure projects are 1) accurately funded, 2) appropriately resourced, 3) on the architectural roadmap, 4) reviewed and approved by the necessary bodies, and 5) prioritized to support the strategy of SLCo.

## 2016 Initiatives

- Identify at-risk systems and present alternatives/risks. Conduct a refresh of backlogged hardware and software to ensure the County’s technology is maintained and operating appropriately. Many key systems are at risk and in need of significant investment to bring them current and to regain stability.
- Implement county-wide technology standards and guidelines for implementing better, faster and more cost effective solutions.
- Re-align the IT organization to better support the needs and strategy of SLCo.
- Continue to migrate off of the mainframe to reduce risk of ability to support systems due to aging workforce.
- Design and communicate a fair, accountable and transparent budgeting and billing process.
- Conduct routine security risk assessment and implement plans to address critical gaps and vulnerabilities.
- Design, communicate, implement, and ensure adherence to, a cross-county IT Governance for project justification, approval and prioritization.
- Re-align the IT organization to improve delivery of the County’s needs and strategy.
- Improve internal IT processes. Build processes, procedures and tools for resource management, portfolio management, project rationalization and prioritization, change management, project management, budgeting and planning, vendor management and procurement.
- Move the SLCo data center out of the SLCo basement. Consider co-location as well as cloud services.



- Rationalize cloud services on all applications. Move certain existing solutions to cloud services.
- Provide labor for numerous new project implementations and support.
- Continue assisting County agencies in meeting regulatory requirements.
- Automate budgeting, billing, and reconciliation processes for IS and Telecom related services.
- Improve our partnering, collaboration, and service delivery with our customers through measurable Service Level Agreements (SLAs) and effective Business Technology Partners.
- The program of Records Management & Archives requests 1 new FTE to provide access and preservation of County historical records. In 2009, the FTE that served in this position was cut, resulting in a 60 percent reduction in service hours to the public. This greatly impacted the ability of the public to view County records, with patrons currently often waiting over 2 weeks to receive access to records. Every year the County generates many more records, both paper and electronic, that are not being preserved or made available to the public, such as records from previous mayors and council members. The program regularly receives electronic records transfers from county agencies that are currently sitting on hard drives or other storage devices. These records are not in compliance with state law or County ordinance because the division does not have the staff or resources to process them and provide access to them. The program currently has funding for a temporary position that would be used to offset funding the full-time FTE.

## Challenges, Issues, Trends

### Challenges and Issues

There is an increasing demand for Information Services to provide implementation services and support to agencies for new systems. IS is currently resourced to “keep the lights on” and only a few resources are available for new projects and systems. Funding for project implementation and support MUST be factored and approved prior to project launch. Agency demand is exceeding supply of IT resources to deliver. Note: Internal resources are approximately less costly than external resources.

Information Services is in need of 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 at risk and increased support costs. 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, and costs for support will continue to grow.

Industry best practices validates the value of hardware and software refresh cycles. Resources can be reallocated to value-add functions by reducing effort required to support multiple standards and configurations of software and hardware.

The SLCo data center located in the basement is at risk of failure and serious impact to the continued operations of SLCo. Funding is needed to secure the SLCo technology infrastructure at a co-location provider and/or the cloud.

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. This data must be analyzed for relevance, cleansing and elimination/migration.

Security gaps will be identified through external assessments and must be mitigated. Funding for both continued assessments and critical mitigation efforts is required to ensure secure information and systems

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.

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.

### Trends

While several technology trends are listed below, we will focus our attention in 2016 on only a few in the interest of improving the health of SLCo technology. A couple examples include, utilizing the cloud where applicable instead of hosting hardware and software at SLCo, utilizing the States open data platform (Socrata) for the data warehousing and business intelligence of some of SLCo's data. These are initial steps into the utilization of technology trends with the initial focus on a strong technology foundation.

**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.

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. The Archives currently has thousands of records that have little or no description and cannot readily be found by the public.

In 2015, the Archives experienced a 40 percent increase in requests for records from the public over previous years. With public reference requests continuing to increase, additional staff are necessary to fill these requests and assist the public.

In 2014-2015, there has been a significant increase in record collections sent to the Archives from county agencies for preservation and public access. An additional archivist is needed to preserve these records before the public can access them.

---

### Capital/Equipment Request

1. Infrastructure equipment	\$151,800
2. Data Center Relocation	\$329,200
3. NetScout Equipment & Software	\$180,000 <b>Not included in Proposed Budget</b>
4. Fluke Wireless Network Tools	\$36,000 <b>Not included in Proposed Budget</b>
5. Microsoft SQL Server Licenses	\$109,000 <b>Not included in Proposed Budget</b>
6. VM Turbo Storage	\$73,788 <b>Not included in Proposed Budget</b>

7. Cisco Core Switch	\$100,000 <b>Not included in Proposed Budget</b>
8. Filer Replacement	\$175,000 <b>Not included in Proposed Budget</b>
9. Enterprise ESX Servers	\$45,450 <b>Not included in Proposed Budget</b>
10. BIT9/Carbon Black End Point Protection	\$100,000 <b>Not included in Proposed Budget</b>
11. Annual Comvault & Storage needs	\$131,000
12. ColdFusion v11-v12	\$15,000
13. Routers/WLAN Controllers	\$323,000
14. Pulse Secure SSL VPN	<u>\$113,700</u>
Total	\$1,882,938

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

(5) PeopleSoft Analyst	\$637,000 <b>Not included in Proposed Budget</b>
(1) Reference Processing & Archivist	\$35,000 <b>Not included in Proposed Budget</b>
(2) Business Intelligence Analysts	\$254,800 <b>Not included in Proposed Budget</b>
(1) Project Manager –Tax	\$127,400 <b>Not included in Proposed Budget</b>
(1) Systems Analyst - Tax	\$127,400 <b>Not included in Proposed Budget</b>
(1) GIS Analyst	\$87,892 <b>Not included in Proposed Budget</b>
<u>(.25) Procurement Specialist</u>	<u>\$0</u>
11.25	Total \$1,269,492

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

Changes to the budget from the current year are a result of:

- Catching up deferred system maintenance so that systems are back on a regular refresh schedule.
- Moving the datacenter to another location to eliminate the risk of significant impact to the County’s ability to serve the citizens.
- Acquiring the software tools required to adequately support the network, server, and application environment.
- Increasing server, storage, and database capacity to meet the growth requirements of the County agencies.
- Protecting the County’s network and data from security risks.
- Increasing employees to support critical applications, projects, and meet support requirements of the County.

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

N/A

---

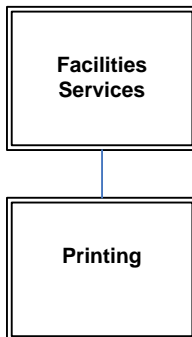
# Printing

---

## Office Description

### Statement of Purpose

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




---

## 2016 Budget Request

### Organization 62000000 - Printing

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$255,831	\$213,557	\$212,948	\$212,948	\$213,710		\$153	0.07%
Operations	153,215	153,564	153,564	153,564	153,564		0	0.00%
Capital	0	0	0	0	0		0	
Other	43,461	43,165	43,165	43,165	43,165		0	0.00%
<b>Total Expenditures</b>	<b>\$452,506</b>	<b>\$410,286</b>	<b>\$409,677</b>	<b>\$409,677</b>	<b>\$410,439</b>		<b>\$153</b>	<b>0.04%</b>
<b>Operating Revenue</b>	<b>\$365,642</b>	<b>\$482,000</b>	<b>\$422,000</b>	<b>\$422,000</b>	<b>\$422,000</b>		<b>(\$60,000)</b>	<b>-12.45%</b>
County Funding	86,865	(71,714)	(12,323)	(12,323)	(11,561)		60,153	83.88%
<b>Total Funding</b>	<b>\$452,506</b>	<b>\$410,286</b>	<b>\$409,677</b>	<b>\$409,677</b>	<b>\$410,439</b>		<b>\$153</b>	<b>0.04%</b>
<b>FTE</b>	<b>3.00</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>

---

## 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

## Outcomes and Indicators

### 2015 Outcomes

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

### Future We Choose Pillar

Thriving Metropolitan Area/Regional Leadership

Foundation of our Work/Excellence in Customer Services

### Report on 2015 Indicators

Indicators	Outcome Ref	2014 Completed	2015 Target	YTD Status
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	47 customer meetings	60 customer meetings	32 Y-T-D
Customer satisfaction survey / new services wanted survey	2	97% satisfaction	98% satisfaction / compile list	97.4% of customers are satisfied.

### 2016 Outcomes

1. Salt Lake County employees are able to submit printing requests online
2. Salt Lake County is a thoughtful steward of taxpayer resources and will determine a long-term County printing solution.

### Future We Choose Pillar

Responsive Government

Responsive Government

2016 Indicators

Indicator	Outcome Ref	2016 Target
% of printing customers able to access nDeavor requests system online.	1	All current Facilities nDeavor requesters will be able to submit online request to Printing Services
Completion of a plan to determine long-term County printing solutions.	2	June 30, 2016

Industry Standards and Benchmarks

We support the County’s mission and Outcomes 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

2016 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**

**Technical Revenue Adjustment**

# Division: Information Services

---

## Division Description

### Statement of Purpose

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

---

## 2016 Budget Request

### Organization 63500000 - Telecommunications

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$580,440	\$626,465	\$521,775	\$521,775	\$526,381		(\$100,084)	-15.98%
Operations	918,208	934,434	934,434	934,434	934,434		0	0.00%
Capital	0	0	0	0	0		0	
Other	2,680,209	3,022,489	3,022,489	3,022,489	3,022,489		0	0.00%
<b>Total Expenditures</b>	<b>\$4,178,857</b>	<b>\$4,583,388</b>	<b>\$4,478,698</b>	<b>\$4,478,698</b>	<b>\$4,483,304</b>		<b>(\$100,084)</b>	<b>-2.18%</b>
<b>Operating Revenue</b>	<b>\$4,212,581</b>	<b>\$4,628,747</b>	<b>\$4,628,747</b>	<b>\$4,628,747</b>	<b>\$4,628,747</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	(33,723)	(45,359)	(150,049)	(150,049)	(145,443)		(100,084)	-220.65%
<b>Total Funding</b>	<b>\$4,178,857</b>	<b>\$4,583,388</b>	<b>\$4,478,698</b>	<b>\$4,478,698</b>	<b>\$4,483,304</b>		<b>(\$100,084)</b>	<b>-2.18%</b>
<b>FTE</b>	<b>6.19</b>	<b>5.64</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>		<b>-0.84</b>	<b>-14.89%</b>

### Principal Services

#### Organization 63500000 - Telecommunications

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

Telecommunications is budgeted in the County's Facilities Services Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	63500000	Telecommunications

---

## Outcomes and Indicators

Greater demand from the public and employees for technology as a way to accomplish daily tasks and access the services they need, is a key challenge and opportunity for Salt Lake County. This expectation 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.

To meet this challenge, emphasis needs to be placed on projects and resourcing that will keep systems and data, meaningful, secure, and supportable, and aligned with County's strategic goals.

**2015 Outcomes**

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

**Future We Choose Pillar**

- Foundation of our Work  
Excellence in Customer Satisfaction
- Foundation of our Work  
Excellence in Customer Satisfaction
- Foundation of our Work  
Excellence in Customer Satisfaction

**Report on 2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2014 Actual</b>	<b>2015 Goal</b>	<b>2015 YTD</b>
Improve incident case resolution time. Reduce times by 10% over 2014 baseline.	1	26.5 hours	23.85 hours	21.6 hours. 18.4% reduction.
Improve customer relationships by working with customers to review and update Service Level Agreements (SLAs).	2	40 SLA's	40 SLA's	Goal achieved
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 processes.	3	4 Processes	4 Processes	Goal achieved

2016 Outcomes

Future We Choose Pillar

- 1. Salt Lake County's data and systems are secure Responsive Government
  
- 2. Salt County has adheres to IT governance standards for project justification, approval and prioritization. Responsive Government

2016 Indicators

Indicator	Outcome Ref	2016 Targets / Actions
Conduct a Risk Assessment and Implement a Plan to Address Critical Gaps and Vulnerabilities	1	Accomplished by March 31, 2016.
Implement, and Measure Adherence to, an IT Governance for Project Justification, Approval and Prioritization	2	Accomplished by December 31, 2016.

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 processes IT supports, such as 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. Additionally, IT is expanding its use of industry networks, government networks and local networks for standards and benchmarks.

Major Initiatives, Trends, and Challenges:

Review of Prior Initiatives and Applicable Legislative Intent

The new Voice over IP phone system has been fully implemented along with many of the advanced unified communication features. This project has improved the ability for the Salt Lake County to communicate in the office and when mobile.

### 2016 Initiatives

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. The VoIP system has been in service for three years. The equipment that comprises the VoIP system infrastructure will start needing to be refreshed. Reinvestment of telecom funds into the infrastructure will keep the system current and operating reliably.

### 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.

**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 challenging to conventional software and hardware vendors, and it is also challenging 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 in technology 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 that 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 that 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 significant challenge.

### Capital/Equipment Request

N/A

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

N/A

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

N/A

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

N/A

---

4. Community  
Services  
Department

# Division: Center for the Arts

---

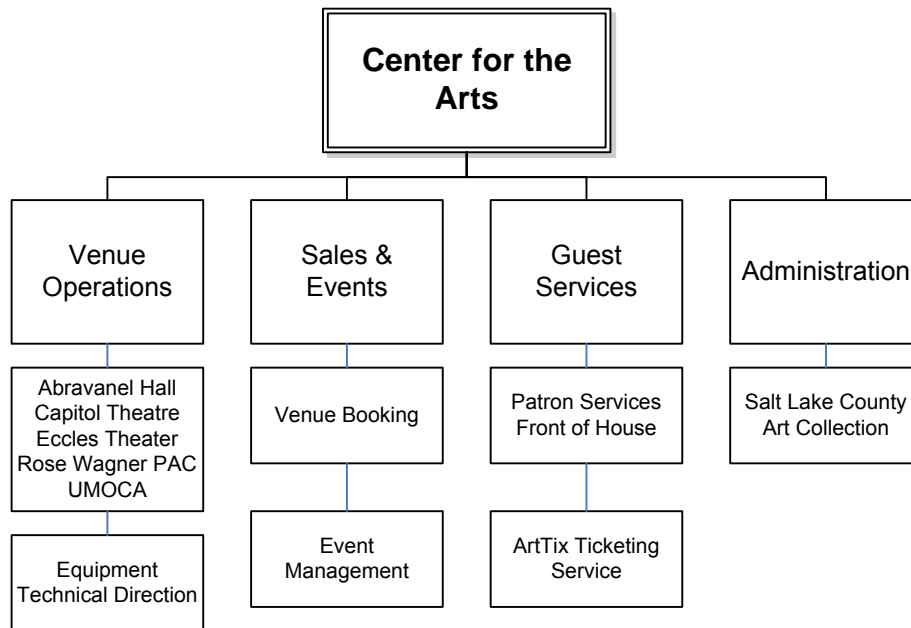
## Office Description

### 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 outcomes 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





## 2016 Budget Request

Organization 35000000 – Center for the Arts

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,145,134	\$3,449,996	\$3,946,748	\$3,946,748	\$3,886,581		\$436,585	12.65%
Operations	2,136,843	2,489,259	2,656,931	2,656,931	2,601,931		112,672	4.53%
Capital	33,658	15,000	15,000	15,000	15,000		0	0.00%
Other	1,042,188	603,336	603,336	603,336	603,336		0	0.00%
<b>Total Expenditures</b>	<b>\$6,357,823</b>	<b>\$6,557,591</b>	<b>\$7,222,015</b>	<b>\$7,222,015</b>	<b>\$7,106,848</b>		<b>\$549,257</b>	<b>8.38%</b>
<b>Operating Revenue</b>	<b>\$3,420,636</b>	<b>\$3,036,575</b>	<b>\$3,367,083</b>	<b>\$3,367,083</b>	<b>\$3,367,083</b>		<b>\$330,508</b>	<b>10.88%</b>
County Funding	2,937,187	3,521,016	3,854,932	3,854,932	3,739,765		218,749	6.21%
<b>Total Funding</b>	<b>\$6,357,823</b>	<b>\$6,557,591</b>	<b>\$7,222,015</b>	<b>\$7,222,015</b>	<b>\$7,106,848</b>		<b>\$549,257</b>	<b>8.38%</b>
<b>FTE</b>	<b>41.50</b>	<b>44.50</b>	<b>58.00</b>	<b>58.00</b>	<b>57.00</b>		<b>12.50</b>	<b>28.09%</b>

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Center For The Arts Prgm	0	0	0	0	0.00
Abra vanel Hall	511,458	511,458	512,313	141,732	4.00
Admin	2,593,088	2,593,088	2,517,719	2,265,553	16.00
Art Collection	168,591	168,591	97,059	97,059	1.00
Artix	911,530	911,530	916,921	240,510	7.50
Capitol Theatre	773,139	773,139	777,963	-105,423	5.00
Patron Svcs	309,000	309,000	309,450	151,450	2.00
Rose Wagner	773,570	773,570	779,606	500,429	6.00
Ut Museum Of Contemporary Art	53,400	53,400	53,400	-4,875	0.00
Quinney Center For Dance	156,636	156,636	156,636	0	0.00
Eccles Theatre	971,603	971,603	985,781	453,330	15.50

**Organization 35009900 – Center for the Arts Capital Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	177,346	1,313,673	1,356,230	1,356,230	1,356,230		42,557	3.24%
Capital	511,755	3,161,297	892,572	892,572	892,572		(2,268,725)	-71.77%
Other	0	19,402	19,402	19,402	19,402		0	0.00%
<b>Total Expenditures</b>	<b>\$689,101</b>	<b>\$4,494,372</b>	<b>\$2,268,204</b>	<b>\$2,268,204</b>	<b>\$2,268,204</b>		<b>(\$2,226,168)</b>	<b>-49.53%</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	689,101	4,494,372	2,268,204	2,268,204	2,268,204		(2,226,168)	-49.53%
<b>Total Funding</b>	<b>\$689,101</b>	<b>\$4,494,372</b>	<b>\$2,268,204</b>	<b>\$2,268,204</b>	<b>\$2,268,204</b>		<b>(\$2,226,168)</b>	<b>-49.53%</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 34000000 – Eccles Theater**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$399,152	\$399,152	\$399,152		\$399,152	
Operations	0	0	996,783	996,783	996,783		996,783	
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>\$1,395,935</b>	<b>\$1,395,935</b>	<b>\$1,395,935</b>		<b>\$1,395,935</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,000</b>	<b>\$1,404,000</b>	<b>\$1,404,000</b>		<b>\$1,404,000</b>	
County Funding	0	0	(8,065)	(8,065)	(8,065)		(8,065)	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,395,935</b>	<b>\$1,395,935</b>	<b>\$1,395,935</b>		<b>\$1,395,935</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**

Principal services are as follows:

**Cultural Venues and Management – Sub-Dept IDs 3500000100-3500000200, 3500000500-3500000700**

*Program: Abravanel Hall, J.Q. Lawson Capitol Theatre & J. E. Quinney Ballet Centre, 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.

**Healthy Places**  
**Healthy People**

**Salt Lake County Art Collection – Sub-Dept ID 3500000300**

Program: *Art Collection*

Salt Lake 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.

**Expanded Opportunities**

**Ticket Office Services (ArtTix) – Sub-Dept ID 3500000400**

Program: *ArtTix*

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

**Responsive Government**

**Utah Museum of Contemporary Art – Sub-Dept ID 3500000800**

Program: *Utah Museum of Contemporary Art*

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

**Healthy Places**

**The Quinney Centre – Sub-Dept ID 3500000900**

Program: *The J.E. Quinney Ballet Centre*

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

**Healthy Places**

**Eccles Theater – Sub-Dept ID 3500001000 (01/16-08/16),  
Organization 34000000 (09/16-ongoing)**

Program: *The George S. and Dolores Dore 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.

**Healthy Places**  
**Healthy People**

**Statutory Authority**

Center for the Arts division was organized by Salt Lake County to manage, operate, and maximize the performer use and patron availability of Abravanel Hall, J.Q. Lawson Capitol Theatre, Rose Wagner Performing Arts Center (Jeanne Wagner Theatre, Leona Wagner Black Box Theatre and Studio Theatre), and the new George S. & Dolores Dore Eccles Theater.

Center for the Arts also manages the Utah Museum of Contemporary Art and the J.E. Quinney Ballet Centre facilities as well as 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 (TRCC) support funding.

<b>Fund</b>	<b>Fund Name</b>	<b>Organization</b>	<b>Description</b>
185	Fine Arts	35000000	Center for the Arts
185	Fine Arts	35009900	Center for the Arts Capital Projects
726	Fine Arts	34000000	Eccles Theater

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Improve employee communications between teams and workgroups and managers and staff.	Responsive Government
2. Develop new and expand existing public programs and services in order to integrate new and existing Center for the Arts venues.	Healthy Places

**Report on 2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2014 Actual</b>	<b>2015 Target</b>	<b>2015 YTD</b>
By December 31, 2015, CFA merit staff, resident arts partners and UPACA board rate internal and external communications as “good” or “excellent.”  <i>Strategy: Survey CFA staff in October 2015.</i>	1	2015 establishes baseline	75%	Survey in October
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.  <i>Strategy: Publish integrated policies and procedures for Capitol Theatre &amp; Quinney Centre operations by December 2015.</i>	1 & 2	10%	100%	100%
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.  <i>Strategy: Complete development of Eccles Theater systems and begin testing and implementation by July 2015.</i>	1 & 2	10%	33%	40%

**2016 Outcomes**

**Future We Choose Pillar**

1. CFA venues are operated efficiently and effectively	Responsive Government
2. CFA re-alignment along lines of business with a focus on generating revenue and activity	Responsive Government
3. Successful opening of Eccles Theater	Healthy Places
4. Year-round activity and diverse programming	Healthy Places

**2016 Indicators**

Indicator	Outcome Ref	2016 Target
Complete capital projects funded in 2015-16	1	100% complete
Hire required staff	2	100% hired
Number of events booked in Q4 in 2016	3	47 Events booked
Educate new and existing clients on new date options for Capitol Theatre & Abravanel Hall	4	20 new contacts established

**Industry Standards and Benchmarks**

N/A

---

**Major Initiatives, Trends, and Challenges**

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

**2015 Initiatives**

**Website Redesign**

As of August 2015, our website is nearly complete, with an expected launch in September. The site consolidates our ticketing and venue websites, offering our patrons and clients a one-stop website for ticket purchases and venue rental information.

**The Eccles Theater**

The Eccles Theater has been a primary focus for CFA in 2015. Key initiatives include:

- Ongoing relationship building between CFA and UPACA
- Hiring identified Eccles Theater staff
- 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

**Abravanel Hall Plaza Renovation & Master Plan**

The Abravanel Hall Plaza renovation project is complete and will be officially opened in September 2015. The master plan is undergoing final revisions and will be officially presented to the Salt Lake County Mayor and Council in September/October 2015.

### **Rose Wagner Performing Arts Center Lobby Renovations**

We are beginning work in August 2015 to improve building functionality:

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

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. Work is scheduled to be completed by the end of 2015, and will be phased to cause minimal disruption to this very active and busy building.

### **Quinney Centre Operations**

With the opening of the new Quinney Ballet Centre in January, CFA has integrated the new facility into existing operations, including cleaning, event bookings and maintenance.

## **2016 Initiatives**

### **CFA Realignment**

Salt Lake County's Center for the Arts manages the largest portfolio of performance venues and programs statewide. With the addition of the Eccles Theater, CFA is growing from a \$10 million to a \$28 million enterprise; this change requires CFA to think and act differently as we manage our business.

In 2016, we will shift our internal culture from an operations focus to one of revenue and activity development. Our focus will be to:

- Enhance and expand CFA capacity for innovation
- Re-align structure around lines of business (patron experience, sales & marketing, venue operations, administration)
- Deliver on expected performance standards
- Create capacity to drive revenue into CFA operations
- Absorb Eccles Theater operations

### **Eccles Theater**

The Eccles Theater continues to be a priority initiative for Center for the Arts in 2016, with the theater scheduled to open in September 2016. Our Eccles work is split into two distinct initiatives: Pre-opening Operational Readiness (Jan-Aug) and Opening & Operational (Sept-Dec).

#### **Pre-opening & Operational Readiness**

- CFA realignment – restructuring along lines of business, changing focus from operations to driving revenue and activity.
- Operational readiness – ongoing work to develop and implement new and revised programs to the first class standard as defined in the operating agreement.
- Staffing – recruit, hire, train, and integrate new Eccles-specific staff into CFA.
- UPACA reporting – refine existing and define & implement new required reporting tools for finances, activity and operational updates.
- Programming – working with Broadway and popular events co-promoter, identify and book required touring Broadway and popular events and generate revenue and activity.
- Industry Marketing Program – robust marketing program designed to attract and secure new local, regional and national programs and presenters to meet annual revenue targets.

#### **Opening & Operational**

- Soft Opening – Test events with live audiences held prior to the public opening of the Eccles Theater. These events allow us the opportunity to test the theater systems

(sound, lights, HVAC), staffing and security, building entry and exiting, and public safety plans to make adjustments as necessary.

- Grand Opening – The grand opening marks the significant delivery of the building to the public and will be a week-long series of public events, both free and ticketed. CFA as Operator will support the Owner in this effort.
- First Quarter of Operations – CFA will take responsibility for all operations and programming within the Eccles Theater. This is expected to be a break-even quarter.

#### **Preservation Fund Fee Increase Proposal**

In 2007, CFA implemented the preservation fund fee, an additional \$1 or \$.50 fee on each paid admission at Abravanel Hall, Capitol Theatre and the Rose Wagner (fees are scaled based on the ticket price). These funds are held in a designated account and are used solely for major preservation and enhancement projects at these venues. Projects must enhance the experience of artists and patrons who use and visit the venues and/or preserve and enhance our facilities for future generations.

During the years we have charged the fee, we have completed large and small projects in each venue; each of which adds value to the overall artistic experience and some of the larger projects improve our booking potential. A few noteworthy projects include:

- A new sound system at Abravanel Hall that enhances the spoken word and non-symphonic music.
- The addition of the Capitol Theatre marquee that advertises upcoming events and is a value-added service to our clients.
- Upgrades and additional functionality to improve Tessitura, our ticket sales software.
- The renovation of the Rose Wagner lobby, improving patron flow and energy efficiency.

We have kept the preservation fee steady since its inception. However, we believe that we need to increase the fee this year from \$.50 to \$1 or from \$1 to \$2 per ticket (fee is scaled based on the ticket price).

At the end of this year, we will see a migration of touring Broadway to the new facility and we will see close to a 50% reduction in preservation funds. Over time, we will replace a portion of this revenue with replacement programming, but our venues will continue to see heavy use, and the project list will continue to grow.

Our resident arts organizations actively help select preservation projects and recognize the value of this dedicated fund. Over the next several months, we will meet with each of the groups to secure their support for the increase and coordinate on the 2016 implementation schedule. CFA will also launch a public awareness campaign to educate patrons on how the fee benefits the venues and enhances their experience.

#### **Venue Marketing Program**

- Eccles Theater: As the Eccles Theatre operator, CFA must meet annual revenue goals to keep the venue self-sufficient and generate additional revenue for the county, once minimum requirements are met. To meet these contractual obligations, we will depend on our Broadway and popular Events co-promoter for up to 138 events annually. We also need to launch a comprehensive, on-going marketing campaign to find, educate and sell to additional promoters who can bring in diverse and profitable programming. Program includes a targeted advertising campaign using traditional and new methods (print, social media, direct mail); attendance at key industry trade shows; and relationship marketing.
- Replacement Programming: With the migration of touring Broadway and other concerts from Capitol Theatre & Abravanel Hall to the Eccles Theater in 2016, replacement programming will be a primary focus of our marketing program. CFA has an increased inventory of dates we need to fill. To attract new promoters, we will launch an aggressive, comprehensive, on-going marketing campaign to find, educate, and sell our venues to promoters who can bring in diverse and profitable programming to help offset as much lost revenue as possible.

- ArtTix Promotion: ArtTix is the ticket sales engine and a key customer service program at CFA. As we evolve our business and begin actively marketing our spaces, this ongoing request will help us expand the promotion of the ArtTix brand and associated services in order to support increased ticket sales, continue the development of customer mailing lists, and add a critical value-added service to the renters of CFA venues.

### **Art Collection Website Project**

In 2014, the CFA Advisory Board recommended that CFA develop a website featuring Salt Lake County's extensive art collection of Utah art and artists. As proposed, the website will be an accessible and interactive database and a resource for arts education as well as interdisciplinary learning. It would be a place where residents of, and visitors to, Salt Lake County could learn more about our collection and visit the various pieces, housed in various county facilities.

### **Capital Projects**

- Capitol Theatre Terra Cotta Façade Phase III – Replacement and reattachment of damaged portions of terra cotta façade and support pieces on the front of Capitol Theatre. This is a life safety issue.
- 2-Way Radio System Upgrade –Upgrade CFA's current radio infrastructure and components at Rose Wagner, Capitol Theatre & Abravanel Hall with new equipment compatible with Salt Lake County's existing 800 MHz/IP system. This is a life safety issue.
- Abravanel Hall Lobby Renovations - The aging carpet in the Abravanel Hall public areas is buckling and creating trip hazards, especially in high traffic areas near entrance doors. CFA would like to replace the aging and potentially hazardous carpet and perform necessary clean-up of decorative elements in the lobby following installation. This is a safety issue.
- Capitol Theatre Rooftop Boiler Enclosure - The boilers at Capitol Theatre are less than 65% efficient and have exceeded their life expectancy. We will replace the aging heating system boilers with newer energy efficient boilers and a weather protecting enclosure to allow service during inclement weather.
- Abravanel Hall VAV Box Replacement – Replace the mechanically controlled VAV system at Abravanel Hall that is beyond its effective life, is difficult to maintain and is extremely inefficient.
- Abravanel Hall Ceiling Tile Replacement - The existing Abravanel Hall ceiling tile system in the offices, musicians lounge and restrooms need to be replaced in order to accommodate access to the HVAC and electrical wiring systems and allow multiple Facilities' projects to proceed, including a future installation of a new fire suppression system.
- Capitol Theatre Grand Drape Replacement - Replace the deteriorating grand drape system at the Capitol Theatre. This is a preservation fund fee project.
- Rose Wagner Performing Arts Center Drape Automation - Design an automation system to operate the grand drape in the Jeanne Wagner Theatre in the Rose Wagner Performing Arts Center. This is a preservation fund fee project.

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

- Shift in CFA culture from strictly execution-based to revenue and activity development.
  - Eccles Theater integration into CFA operations.
    - Co-promoter relationship.
    - UPACA relations and reporting requirements.
    - Hire, train and integrate new staff.
  - Complete capital projects while launching a new building.
  - Launch aggressive marketing campaign to fill the Eccles Theater and find program replacement at Capitol Theatre and Abravanel Hall.
-



## Capital/Equipment Requests

CFA Equipment Replacement - CFA has a list of small equipment that must be replaced on a cyclical rotation. This list includes lighting, sound, and technical and computer/network equipment. This funding will allow us to replace this this equipment on a regular schedule to avoid future failures, lost work time due to bad or faulty equipment and costly, unplanned replacements.

## Request for Additional FTE's and Justification

We are requesting two new CFA FTE's that will help us achieve our realignment initiative and focus our efforts on revenue and activity development.

1. Guest Services Manager (GSM) - A professional hospitality services manager with primary responsibility to guide the strategic integration of CFA's ticketing services, patron services and fulfillment services across all CFA venues. The GSM will closely coordinate with the sales & marketing team to achieve expected customer service standards and financial outcomes, and to achieve key performance measures. **This request is not included in the Mayor's Proposed Budget**
2. Associate Division Director for Admin Services - This position will directly support the Division Director in implementing programs focused on driving revenues and working with the senior management team to execute and effectively integrate existing and new business objectives. The position will have primary responsibility to oversee fiscal resource management, business information/intelligence systems and analysis and human resources management across all CFA lines of business.

Under the Eccles operating agreement, we have identified 11.50 Eccles-specific FTE's to be hired in 2016, as we ramp up to opening. These positions will funded by the Pre-Opening Services budget through August 31, 2015. On September 1, 2016, the positions will be funded by the Eccles Operations budget.

1. Assistant ArtTix Manager – Responsible for supervision of CFA ticketing operations. Manage ticket systems to provide customer service. Support ArtTix fiscal controls. Act as ArtTix Manager when required.
2. Two (2) Technical Directors – Supervise venue activities, with primary responsibility public safety. Supervise full-time and contracted venue operations staff. Ensure maintenance and proper use of county equipment. Monitor client technical staff and stage hands for safe operations in the venue. Coordinate client events with Event Management.
3. Two (2) ArtTix Shift Supervisors (.75 allocation each) – Supervise personnel and daily operations of ArtTix ticket office. Monitor daily funds collected through ticket sales. Work with management and IT to ensure daily in-house and online ticket sales are operational.
4. Fulfillment Manager - Responsible to coordinate benefits for naming rights donor and patron membership programs. Liaison with ticketing, patron services, food and beverage provider and other applicable staff to fulfill benefits provided to donors and members. Support Owner in Donor relationship management. Track, monitor and compile data and prepare reports as needed by owner and operator.
5. Facilities Maintenance Supervisor – Supervise daily facilities operations activities in coordination Technical Directors. Oversight of contractual cleaning employees. Responsible for purchasing and monitoring janitorial equipment and supplies. Responsible for making critical decisions regarding emergency facilities issues. Acts as primary operations contact between CFA and County Facilities.
6. Two (2) Facility Operations Workers – Provide janitorial and event set-up and cleaning services for division facilities. Perform inventory management and facilities & equipment maintenance.

7. Fiscal Coordinator – Provides high level of support to Division Fiscal Manager by taking on projects, detailed analysis, occasional training or light supervision. Acts as control for fixed and controlled assets. Instrumental in assuring ArtTix accounting is accurate and timely
8. Network Specialist - Responsible for designing, updating, monitoring and supporting Center for the Arts network services. Designs and implements LANs, WANs, wireless services and security systems. Maintain network services in high-change environment in support of partners, venue clientele and the general public.
9. Production Manager – Responsible for managing the overall theatre and stage operations of the Eccles Theater. Responsible for the supervision of all event and non-event operational facets of the facility including maintenance, housekeeping, safety, security and event operations.

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

Salt Lake County Center for the Arts has again reduced expenses for 2016 to offset decreased revenue at the Capitol Theatre. Due to the cyclical nature of touring Broadway productions we have chosen to decrease operating expenses to those areas most directly related to performance activity. Specifically, we have reduced temporary staff as well as operating expenses in our buildings. As we begin to increase the traffic into our buildings through an increase in marketing expense, we expect to rebound in these areas.

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

Salt Lake County Center for the Arts is experiencing another year of decreased rental and ticketing revenue due to the cyclical nature of touring Broadway productions. Ticketing has historically provided up to 34% of our operating revenue, while building rentals have rounded out the balance, with smaller amounts being provided by merchandise and concession sales. With fewer Broadway events in our building, we are experiencing a marked decrease in tickets sold. We are beginning a marketing campaign in early 2016 to increase traffic to our buildings. We are confident that as we have more date availability in our buildings, we will return to previous revenue levels.

# Division: Clark Planetarium

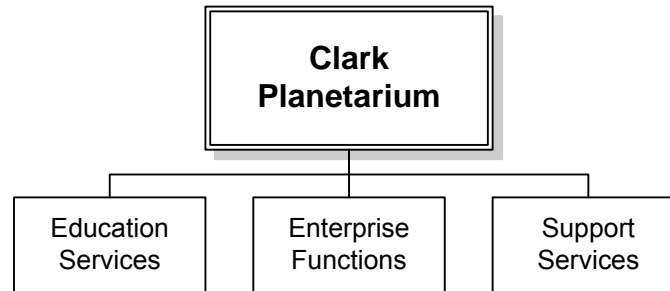
---

## Office Description

### Statement of Purpose

Clark Planetarium's mission is 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



## 2016 Budget Request

### Organization 3510000-Clark Planetarium

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,816,348	\$2,945,212	\$2,893,345	\$2,893,345	\$2,933,869		(\$11,343)	-0.39%
Operations	1,413,141	1,552,804	1,558,704	1,558,704	1,558,704		5,900	0.38%
Capital	110,328	60,000	0	0	0		(60,000)	-100.00%
Other	2,009,075	2,045,589	2,045,239	2,045,239	2,045,239		(350)	-0.02%
<b>Total Expenditures</b>	<b>\$6,348,892</b>	<b>\$6,603,605</b>	<b>\$6,497,288</b>	<b>\$6,497,288</b>	<b>\$6,537,812</b>		<b>(\$65,793)</b>	<b>-1.00%</b>
<b>Operating Revenue</b>	<b>\$3,143,468</b>	<b>\$3,111,700</b>	<b>\$3,057,600</b>	<b>\$3,057,600</b>	<b>\$3,057,600</b>		<b>(\$54,100)</b>	<b>-1.74%</b>
County Funding	3,205,424	3,491,905	3,439,688	3,439,688	3,480,212		(11,693)	-0.33%
<b>Total Funding</b>	<b>\$6,348,892</b>	<b>\$6,603,605</b>	<b>\$6,497,288</b>	<b>\$6,497,288</b>	<b>\$6,537,812</b>		<b>(\$65,793)</b>	<b>-1.00%</b>
FTE	30.00	29.25	29.50	29.50	29.50		0.25	0.85%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Clark Planetarium Prgm	0	0	0	0	0.00
Clark Admin	2,553,867	2,553,867	2,558,088	2,518,088	7.00
Education	802,098	802,098	807,867	32,767	7.10
Imax Theatre	332,882	332,882	332,882	-92,118	0.00
Prod	601,840	601,840	621,505	-153,495	6.00
Development	49,350	49,350	49,350	-50,650	0.00
Store/Gift Shop	410,575	410,575	410,929	-204,071	1.15
Vistor Svcs	250,421	250,421	250,811	210,811	1.60
Marketing	639,484	639,484	647,776	647,776	3.00
Concessions	159,261	159,261	159,396	39,396	0.65
Facilities Svcs	633,410	633,410	635,108	635,108	3.00
Exhibits	14,800	14,800	14,800	7,300	0.00
Events And Membership	5,000	5,000	5,000	-155,000	0.00
Dome Theatre	44,300	44,300	44,300	44,300	0.00

**Organization 35109900-Clark Planetarium Capital Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	201,008	487,622	487,622	487,622		286,614	142.59%
Capital	0	2,824,673	1,980,227	1,980,227	1,980,227		(844,446)	-29.90%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,025,681</b>	<b>\$2,467,849</b>	<b>\$2,467,849</b>	<b>\$2,467,849</b>		<b>(\$557,832)</b>	<b>-18.44%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>(\$125,000)</b>	<b>-50.00%</b>
County Funding	0	2,775,681	2,342,849	2,342,849	2,342,849		(432,832)	-15.59%
<b>Total Funding</b>	<b>\$0</b>	<b>\$3,025,681</b>	<b>\$2,467,849</b>	<b>\$2,467,849</b>	<b>\$2,467,849</b>		<b>(\$557,832)</b>	<b>-18.44%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Principal Services**

Principal services are as follows:

*Education Services – Sub Dept ID 3510001200*

Clark Planetarium creates and delivers unique and valuable education programs and services to our audiences with an emphasis on shared learning activities. Our programs encourage group and family educational experiences that directly support the Utah State Office of Education’s Core Science Curriculum guidelines and cultivate public science literacy in our community, which is vital to future economic development.

- In-House and Outreach – Clark Planetarium’s in-house programs serve visiting school students, teachers and the general public. They include Dome Theatre programs, science and nature documentaries in our IMAX 3D Theatre, and our Science on a Sphere programs. Our AstroVan outreach and Classroom Connect distance learning programs deliver educational services statewide to rural schools and to Title 1 schools within Salt Lake County.
- Public Science Exhibits – 10,000 square feet of free astronomy and space science-themed exhibits emphasize interactive, shareable, hands-on science education.

### *Enterprise Services*

Clark Planetarium is an “anchor” facility for The Gateway district, bringing nearly 400,000 people each year to this part of downtown Salt Lake City, stimulating the local economic environment. Our enterprise functions provide enjoyable and unique family-friendly activities while also generating earned revenue to minimize our reliance on public funding.

These programs include:

- IMAX 3D Theatre – *Sub Dept ID 3510001300* – offers memorable, enjoyable science and nature documentary films that take you in or out of this world and stimulates your imagination.
- Cosmic Light Shows – *Sub Dept ID 3510001400* – lasers, CGI, and the music of Pink Floyd, Led Zeppelin and other classic rock giants provide one-of-a-kind entertainment on weekend evenings.
- Science Store – *Sub Dept ID 3510001600* – provides unique and educational products and toys. We have the best selection of telescopes, accessories, astronomy resources and science toys in the state.
- Concessions – *Sub Dept ID 3510001900* – enhance movie-going experiences with tasty treats.
- Events and Membership – *Sub Dept ID 3510002200* – host private-event rentals, offer fund-raising events for the Planetarium, and provide sales and services to our membership program.

### *Support Services*

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

- Administration – *Sub Dept ID 3510001000* – manages all aspects of personnel and fiscal management, IT services, websites, and bond payment.
- Visitor Services – *Sub Dept ID 3510001700* – direct public interaction with friendly and knowledgeable staff.
- Marketing – *Sub Dept ID 3510001800* – manages all advertising, public relations, and branding strategies.
- Development – *Sub Dept ID 3510001500* – fundraising in partnership with the planetarium’s board of directors.
- Facilities – *Sub Dept ID 351002000* – 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

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

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

<p><b>1. Employee Satisfaction – Teamwork:</b> We will improve teamwork by ensuring employees have a voice about decisions in their work groups.</p>	Healthy People
<p><b>2. Visitor Experience – Exhibits:</b> 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.</p>	Healthy Places
<p><b>3. Visitor Experience – Education Services:</b> Our visitors should feel that their time spent with us was educationally meaningful and met their desire to have a positive science education experience.</p>	Expanded Opportunities

## Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
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	N/A	3.4	TBD
By 12/31/15, the 3 <sup>rd</sup> level exhibits deck construction will have been completed and the design phase of the Science Exhibits Modernization project will have been completed.	2	Design and Development	100%	Deck construction to be completed 10/15
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	N/A	3.4	3.80

2016 Outcomes

Future We Choose Pillar

1. <b>Employee Satisfaction – Change:</b> Employees are kept well informed of all organizational changes taking place.	Responsive Government
2. <b>Visitor Experience – Exhibits:</b> The visitor experience remains fresh and innovative.	Healthy Places

2016 Indicators

Indicator	Outcome Ref	2016 Target
Rating of management’s ability to inform employees on organizational changes	1.	3.0 (1=poor 4=excellent)
# of new exhibits installed on time and on budget	2.	Estimated 10/16

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 digital-dome planetarium and extensive 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

In school year 2014-15 we utilized state funding and staff resources to provide over 70,000 student experiences through our outreach programs (a 40% increase over 2013-14). 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.

### 2016 Initiatives

Declining revenues at the planetarium are part of a larger pattern of declining visitation to the Gateway Mall. At the time of this writing roughly 50% 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.

1. **Exhibits Initiative (Capital Budget).** In order to remain competitive in our market we are undertaking a major science exhibits renovation project. Using the \$2.5M appropriation (\$1.25M in 2014 and \$1.25M in 2015) from the TRCC fund we were able to secure an additional \$500,000 in funding from the Utah State Legislature through the state's Division of Arts and Museums. An additional \$200,000 cash donation was obtained from the Larry H. Miller Family Foundation to pay for the cost of renovating and relocating the planetarium's "Newton's Daydream" audio kinetic rolling ball sculpture. This sculpture had to be relocated and modified to accommodate the new exhibits area being constructed between our building's 3<sup>rd</sup> floor and the gift shop's loft area.

In January 2015, following a comprehensive RFP process, Roto Group LLC, an internationally respected science center exhibits design and fabrication firm, entered into a contract with Salt Lake County for the planetarium's exhibits project. The initial and schematic design phases have been completed and now detailed designs and plans for prototype testing are underway. Construction of the new 3<sup>rd</sup> floor exhibits deck begins September 14<sup>th</sup>. This construction is scheduled to be finished by the end of October this year, and final completion of the entire Exhibits Modernization Project should occur by October of 2016. This major, highly complex initiative is being managed by existing staff.

This major, highly complex initiative is being managed by existing staff.

2. **Carpeting and Painting (Capital Budget).** New exhibits necessitate general building improvements for painting and carpeting. When the old exhibits are removed there will be large areas of floor space that will have no carpet. The new 3<sup>rd</sup> level deck will also need to be carpeted. Our existing carpeting will be 13 years old as new exhibits are installed and is now strongly showing the wear from over 5 million visitors. \$195,708 from the TRCC fund has been approved to install new carpet in our public spaces after the new science exhibits have been installed. The walls will receive new paint and our public bathrooms and entrance vestibules will receive makeovers to add to the look and feel that we are a "new" facility.

### Challenges, Issues, Trends

Clark Planetarium is now more than 12 years old. The opening of the City Creek Mall in 2012 pulled retail shops away from the Gateway, resulting in a significant drop in foot traffic at the



Gateway and our facility. At the time of this writing, Gateway’s retail space occupancy is approximately 50%. Casual walk-in visitation to Clark Planetarium during the first six months of 2015 has declined by 25% compared to the same period in 2014. Despite this, ticket sales to our theatre programs are down only 6%.

The Natural History Museum of Utah, the Loveland Living Planet Aquarium, the Leonardo at Library Square and the Museum of Natural Curiosity in Lehi are all recently opened attractions that compete for the attention of families looking for an informed 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.

Major exhibits renovations are part of our 2014, 2015 and 2016 priorities. Our goal is to re-engineer our exhibits program to keep the planetarium exciting and valuable to audiences and competitive in our market.

We believe it’s essential to note that we currently operate our facility with fewer merit employees than were on staff when the Hansen Planetarium was located on State Street, yet our annual attendance is four times higher and our building is three times larger.

**Capital/Equipment Request**

Organization 35109900

<b>Description</b>	<b>Request</b>	<b>Amount</b>	<b>Fund</b>
Security System Modernization	New Request	\$ 104,874	TRCC
Insulation & Carpet (lower-level)	New Request	\$ 56,769	TRCC
Customer Service Counters Remodel/Relocation	New Request	\$ 57,175	TRCC
Public Restroom Overhaul	New Request	\$ 177,970	TRCC
CP Exhibits Re-engineering (Phase 2)	Re-budget	\$ 1,765,353	TRCC
CP Exhibits Carpet & Paint	Re-budget	\$ 195,708	TRCC
Newton's Daydream Redesign	Re-budget	\$ 110,000	TRCC
		<b>\$2,467,849</b>	<b>Total</b>

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

None

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

**See Mayor’s Proposed Budget Presentation and 2016 New Requests**

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

**See Mayor’s Proposed Budget Presentation and 2016 New Requests**

# Division: Convention, Exposition and Equestrian Event Facilities

## Office 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



## 2016 Budget Request

### Organization 35500000 - Salt Palace Operations

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	10,513,651	11,191,279	11,421,057	11,421,057	11,421,057		229,778	2.05%
Capital	0	6,500,000	0	0	0		(6,500,000)	-100.00%
Other	4,668,134	4,904,360	4,811,401	4,811,401	4,811,401		(92,959)	-1.90%
<b>Total Expenditures</b>	<b>\$15,181,785</b>	<b>\$22,595,639</b>	<b>\$16,232,458</b>	<b>\$16,232,458</b>	<b>\$16,232,458</b>		<b>(\$6,363,181)</b>	<b>-28.16%</b>
<b>Operating Revenue</b>	<b>\$16,908,483</b>	<b>\$9,018,327</b>	<b>\$8,442,975</b>	<b>\$8,442,975</b>	<b>\$8,442,975</b>		<b>(\$575,352)</b>	<b>-6.38%</b>
County Funding	(1,726,698)	13,577,312	7,789,483	7,789,483	7,789,483		(5,787,829)	-42.63%
<b>Total Funding</b>	<b>\$15,181,785</b>	<b>\$22,595,639</b>	<b>\$16,232,458</b>	<b>\$16,232,458</b>	<b>\$16,232,458</b>		<b>(\$6,363,181)</b>	<b>-28.16%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Convention and Exposition Facilities

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Spcc Operations	12,025,493	12,025,493	12,025,493	3,582,518	0.00
Spcc Expansion Iii	1,395,676	1,395,676	1,395,676	1,395,676	0.00
Spcc Qecb Solar Project	2,811,289	2,811,289	2,811,289	2,811,289	0.00

### Organization 35509900 - Salt Palace Capital Projects

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	935,246	1,218,044	1,328,469	1,328,469	1,328,469		110,425	9.07%
Capital	842,331	397,350	370,000	370,000	370,000		(27,350)	-6.88%
Other	26,689	49,205	49,205	49,205	49,205		0	0.00%
<b>Total Expenditures</b>	<b>\$1,804,266</b>	<b>\$1,664,599</b>	<b>\$1,747,674</b>	<b>\$1,747,674</b>	<b>\$1,747,674</b>		<b>\$83,075</b>	<b>4.99%</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	1,804,266	1,664,599	1,747,674	1,747,674	1,747,674		83,075	4.99%
<b>Total Funding</b>	<b>\$1,804,266</b>	<b>\$1,664,599</b>	<b>\$1,747,674</b>	<b>\$1,747,674</b>	<b>\$1,747,674</b>		<b>\$83,075</b>	<b>4.99%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

### Organization 35520000 - South Towne Operations

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	3,566,667	4,051,470	4,009,098	4,009,098	4,009,098		(42,372)	-1.05%
Capital	0	0	0	0	0		0	
Other	93,375	156,067	156,067	156,067	156,067		0	0.00%
<b>Total Expenditures</b>	<b>\$3,660,042</b>	<b>\$4,207,537</b>	<b>\$4,165,165</b>	<b>\$4,165,165</b>	<b>\$4,165,165</b>		<b>(\$42,372)</b>	<b>-1.01%</b>
<b>Operating Revenue</b>	<b>\$3,853,866</b>	<b>\$3,553,867</b>	<b>\$3,536,874</b>	<b>\$3,536,874</b>	<b>\$3,536,874</b>		<b>(\$16,993)</b>	<b>-0.48%</b>
County Funding	(193,825)	653,670	628,291	628,291	628,291		(25,379)	-3.88%
<b>Total Funding</b>	<b>\$3,660,042</b>	<b>\$4,207,537</b>	<b>\$4,165,165</b>	<b>\$4,165,165</b>	<b>\$4,165,165</b>		<b>(\$42,372)</b>	<b>-1.01%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Convention and Exposition Facilities

### Organization 35529900 - South Towne Capital Projects

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	248,125	550,260	215,637	215,637	215,637		(334,623)	-60.81%
Capital	497,708	115,826	97,500	97,500	97,500		(18,326)	-15.82%
Other	26,687	56,575	56,575	56,575	56,575		0	0.00%
<b>Total Expenditures</b>	<b>\$772,520</b>	<b>\$722,661</b>	<b>\$369,712</b>	<b>\$369,712</b>	<b>\$369,712</b>		<b>(\$352,949)</b>	<b>-48.84%</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	772,520	722,661	369,712	369,712	369,712		(352,949)	-48.84%
<b>Total Funding</b>	<b>\$772,520</b>	<b>\$722,661</b>	<b>\$369,712</b>	<b>\$369,712</b>	<b>\$369,712</b>		<b>(\$352,949)</b>	<b>-48.84%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

### Organization 35600000 - Equestrian Park Operations

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	1,643,864	1,809,526	1,841,597	1,841,597	1,841,597		32,071	1.77%
Capital	0	0	0	0	0		0	
Other	67,532	166,504	166,504	166,504	166,504		0	0.00%
<b>Total Expenditures</b>	<b>\$1,711,396</b>	<b>\$1,976,030</b>	<b>\$2,008,101</b>	<b>\$2,008,101</b>	<b>\$2,008,101</b>		<b>\$32,071</b>	<b>1.62%</b>
<b>Operating Revenue</b>	<b>\$966,512</b>	<b>\$1,147,466</b>	<b>\$1,039,459</b>	<b>\$1,039,459</b>	<b>\$1,039,459</b>		<b>(\$108,007)</b>	<b>-9.41%</b>
County Funding	744,885	828,564	968,642	968,642	968,642		140,078	16.91%
<b>Total Funding</b>	<b>\$1,711,396</b>	<b>\$1,976,030</b>	<b>\$2,008,101</b>	<b>\$2,008,101</b>	<b>\$2,008,101</b>		<b>\$32,071</b>	<b>1.62%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Convention and Exposition Facilities

### Organization 35609900 - Equestrian Park Capital Projects

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	68,436	0	104,000	104,000	104,000		104,000	
Capital	0	0	0	0	0		0	
Other	0	672	672	672	672		0	0.00%
<b>Total Expenditures</b>	<b>\$68,436</b>	<b>\$672</b>	<b>\$104,672</b>	<b>\$104,672</b>	<b>\$104,672</b>		<b>\$104,000</b>	<b>15476.19%</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	68,436	672	104,672	104,672	104,672		104,000	15476.19%
<b>Total Funding</b>	<b>\$68,436</b>	<b>\$672</b>	<b>\$104,672</b>	<b>\$104,672</b>	<b>\$104,672</b>		<b>\$104,000</b>	<b>15476.19%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

#### Principal Services

Principal services are as follows:

##### **Salt Palace Convention Center – Department 3550000000**

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 – Department 3552000000**

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 – Department 3560000000**

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.

#### 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.

## Convention and Exposition Facilities

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>	
180	Rampton Salt Palace		35500000	Salt Palace Convention Center
182	South Towne Exposition		35520000	South Towne Exposition Center
186	Equestrian Park		35600000	Equestrian Park & Event Center

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

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

## Report on 2015 Indicators

Indicators	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Increase overall revenue at each facility by 12/31/15.	1	NA	10% - SPCC 5% - STEC 15% - EPEC	SPCC: 5.1% STEC: 5.5% EPEC: 13.5%
Decrease cleaning and setup labor cost per occupied square footage (OSF) by 12/31/15 as compared to an average of the last three years.	2	NA	3% reduction – SPCC 3% reduction - STEC 10% reduction-EPEC	SPCC: 3.7% inc STEC: 15% inc EPEC: 106% reduction in labor spend yoy
On average, facilities' users will rate their overall experience at least 4.7 out of 5.0 by 12/31/15.	3	NA	4.7 or better	SPCC: 4.2 STEC: 4.7 EPEC: 3.3 C, 4.7
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	NA	2% reduction-SPCC 2% reduction – STEC 10% reduction - EPEC	EPEC – complete STEC – projected by Aug 31, 2015 (3) press releases (1) service project (4) nonprofit product donations

## Convention and Exposition Facilities

<p>Improve public communications of all facilities by 12/31/15 through:</p> <p>Website completion: STEC, EPEC by July 2015</p> <p>Press releases-focus on business and facility attributes: issue five by Dec 2015</p> <p>Complete six service projects by Dec 2015</p>	5	NA	<p>EPEC – complete</p> <p>STEC – projected by Aug 31, 2015</p> <p>(3)press releases</p> <p>(1) service project (4) nonprofit product donations</p>	<p>Website: STEC &amp; EPEC Complete by July 2015</p> <p>Press releases: 5 by Dec 2015</p> <p>(6) Service Projects by Dec 2015</p>
---	---	----	--	--

### 2016 Outcomes

### Future We Choose Pillar

1. Increase revenues	Healthy Places
2. Decrease cleaning and setup labor charges	Responsive Government
3. Clients of the County's Convention and Exposition Facilities are satisfied with the service they receive	Responsive Government
4. Improve electrical utility efficiencies at facilities	Responsive Government
5. Evaluate water consumption across venues, develop plan and set goals focused on efficiency.	Responsive Government
6. Improve awareness and accessibility of facilities to local government, business agencies, and the community.	Expanded Opportunities

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Increase overall revenue at each facility by 12/31/16.	1	3% - SPCC 5% - STEC 5% - EPEC
Decrease cleaning and setup labor per occupied square footage (OSF) by 12/31/16 as compared to 2015.	2	3% reduction – SPCC 3% reduction - STEC
Decrease cleaning and setup labor per revenue dollar by 12/31/16	2	5% reduction - EPEC
On average, facilities' users will rate their overall experience at least 4.7 out of 5.0 by 12/31/16.	3	4.7 or better
Improve efficiency of electrical consumption at facilities. Calculate kWh consumed/OSF by 12/31/16 and compare against 2015.	4	2% reduction- SPCC 2% reduction –

## Convention and Exposition Facilities

		STEC
Improve efficiency of electrical consumption at the Park. Calculate kWh consumed/revenue dollar by 12/31/16 and compare against 2015.	4	3% reduction - EPEC
Develop water conservation plan and specific goals for each venue by June 2016. Plan to assess historical water use and considering need and intent of product offering, strategize efficiencies.	5	June 2016
<p>Improve awareness and accessibility of facilities by 12/31/16. through:</p> <p>Achievement of 90% completion of editorial calendar postings for Social Media by 12/31/2016</p> <p>Press releases-focus on business and facility attributes: issue twelve by Dec 2016</p> <p>Send (4) news flash reports to stakeholder group by Dec 2016</p> <p>Complete six service/donation projects by Dec 2016</p>	6	Across all venues

### Industry Standards and Benchmarks

N/A

### Major Initiatives, Trends, and Challenges

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

##### ***Salt Palace Operations (180-030-3550000000): New Requests in 2015***

	<u>Total Budget</u>	<u>Status</u>
General Building Maintenance	\$ 110,800	30% Complete
Naming Rights STEC	\$ 100,000	5% Complete

##### ***Salt Palace Operations (180-030-3550000000): Re-budget in 2015***

	<u>Total Budget</u>	<u>Status</u>
SPCC Handrail	\$ 101,734	Project Cancelled



## Convention and Exposition Facilities

### ***Salt Palace Capital Projects (180-030-3550990000): New in 2015***

	<u>Total Budget</u>	<u>Status</u>
Hall 5 Floor Repair	\$ 147,500	20% Complete
South End Structural Reinforcement	\$ 75,000	50% Complete
Ventilation System Hall 1 Plant	\$ 56,000	50% Complete
Kitchen Office Expansion	\$ 76,764	100% Complete
Main Tower Painting	\$ 60,670	5% Complete
SPCC Signage	\$ 17,215	5% Complete
SPCC Large Equipment	\$ 150,000	50% Obligated
SPCC Small Equipment	\$ 300,000	50% Obligated

### ***Salt Palace Capital Projects (180-030-3550990000): Re-budgets in 2015***

	<u>Total Budget</u>	<u>Status</u>
Re-budget SPCC Carpet	\$ 565,999	50% Complete
Re-budget Small Boiler	\$ 147,500	Project Cancelled
Re-budget Escalator	\$ 40,000	15% Complete
Re-budget Public Art	\$ 205,850	15% Complete

### ***South Towne Operations (182-030-3552000000): New Requests in 2015***

	<u>Total Budget</u>	<u>Status</u>
General Building Maintenance	\$ 30,000	50% Complete
Naming Rights STEC	\$ 195,000	15% Complete

### ***South Towne Capital Projects (182-030-3552990000): New in 2015***

	<u>Total Budget</u>	<u>Status</u>
STEC Facility Carpet Replacement	\$ 438,000	90% Complete
STEC Seismic Bracing	\$ 12,260	15% Complete
STEC Large Equipment	\$ 50,000	50% Obligated
STEC Small Equipment	\$ 100,000	50% Obligated

### ***South Towne Capital Projects (180-030-3552990000): Re-budget in 2015***

	<u>Total Budget</u>	<u>Status</u>
Marquee – STEC	\$ 479,710	100% Complete

## **2016 Initiatives**

- Continue safety training facilities-wide improvement and enhancement.
- Develop monthly customer service messages to staff across all facilities.
- Launch new WiFi system
- Continue developing dashboard data review
- Continue to develop web based task management system capabilities across all facilities. Especially focus on employee time management
- Review and improve rigging policies and procedures to protect SLCo rigging point investment at SPCC. Develop rigging revenue for Ballroom. Explore exclusive rigger - ballroom
- Continued emphasis on SPCC/STEC/EPEC brand management. Document control
- Review SPCC/STEC booking policy in light of escalator development at SPCC.
- Event Development at EPEC.
- Review EPEC booking policy annually.
- 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.
- Focus attention to jail crew labor management-expand maintenance provision with continued use of temporary labor.
- Evaluate water consumption across venues, develop plan and goals focused on efficiency.

### Challenges, Issues, Trends

#### Challenges

- 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.
- Temporary labor staffing is increasingly challenged by the low unemployment rates in Salt Lake. We are experiencing high failure rates by staffing agencies in providing staffing needed to maintain event activity.
- 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.
- The "ground" in the outdoor arenas at EPEC is increasingly coming under scrutiny from equestrian club and event activities. Some groups have moved their event to the indoor and covered arena where conditions are better. Continuation of this could create a challenging reputation for the Park as having "unsafe" ground and cause us to lose equestrian activity.

#### 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.
- SPCC practical occupancy of the Grand Ballroom is at a maximum level. Regarding national, room night business, the Grand Ballroom is necessarily available to book business. Having reached a maximum occupancy, our opportunity to book additional room night business is lost. Further, routine maintenance in the space is difficult and the lifespan of the carpet is being greatly reduced.
- 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.
- Low rate and high service level expectations from EPEC boarding and day/annual pass holders.
- Vast maintenance demands at EPEC with limited maintenance staff.
- Poor condition of heavy machinery at EPEC.

## Convention and Exposition Facilities

### Trends

- Visit Salt Lake
  - Partnership is continually improved upon.
    - We are seeking communication efficiencies between sales organizations.
- Potential head quarter hotel development. If this is secured, Salt Palace convention event activity stands to receive a boost in activity.
- What appears to be increasing exceptional maintenance at EPEC.
- Increased electrical consumption at STEC per occupied square foot-possibly result of new video screens on marquee structure.

### Capital/Equipment Requests

#### **Organization-35509900**

<u>Description</u>	<u>Request</u>	<u>Amount</u>	<u>Fund</u>
SPCC Small Equipment	New Request	\$ 300,000	TRCC
SPCC Large Equipment	New Request	\$ 150,000	TRCC
Upgrade Cooling Towers 1-4	New Request	\$ 425,040	TRT
Air Wall Re-Alignment	New Request	\$ 129,250	TRT
Partial Roof Replacement - Phase 1	New Request	\$ 355,089	TRT
SPCC Small Equipment	Re-Budget	\$ 30,000	TRCC
SPCC Large Equipment	Re-Budget	\$ 15,000	TRCC
SPCC Public Art Project - 100 S West Temple	Re-Budget	\$ 205,000	TRT
Hall 5 Floor Repair	Re-Budget	\$ 147,500	TRT
SPCC Main Tower Painting	Re-Budget	\$ 54,090	TRT
Fiber Retrofit	New Request Deferred	\$ 264,375	TRT
Sound System Update	New Request Deferred	\$ 613,525	TRT
Retrofit Restrooms in Hall 1	New Request Deferred	\$ 229,500	TRT
		<b>\$2,918,369</b>	<b>Total</b>

#### **Organization-35529900**

<u>Description</u>	<u>Request</u>	<u>Amount</u>	<u>Fund</u>
STEC Small Equipment	New Request	\$ 100,000	TRCC
STEC Large Equipment	New Request	\$ 50,000	TRCC
Cooling System Coil Replacement	New Request	\$ 48,939	TRT
Asphalt Slurry Seal-Phase 1	New Request	\$ 44,438	TRT
STEC Small Equipment	Re-budget	\$ 10,000	TRCC
STEC Large Equipment	Re-budget	\$ 7,500	TRCC
STEC Earthquake Bracing on Fire Sprinklers	Re-budget	\$ 12,260	TRT
STEC Marquee	Re-budget	\$ 40,000	TRT
Hydronic Heating Controls Update	New Request Deferred	\$ 51,737	TRT
		<b>\$ 364,874</b>	<b>Total</b>

## Convention and Exposition Facilities

### **Organization-35609900**

<b>Description</b>	<b>Request</b>	<b>Amount</b>	<b>Fund</b>
Arena Footing Upgrade	New Request	\$ 66,000	TRCC
Sound System Expansion	New Request	\$ 13,000	TRCC
RV Parking Site Development	New Request Deferred	\$ 368,550	TRCC
Show Stall Development	New Request Deferred	\$ 508,450	TRCC
Construction of Restroom and Shower Facility	New Request Deferred	\$ 371,250	TRCC
Forklift Purchase	New Request Deferred	\$ 32,000	TRCC
Purchase Dump Truck	New Request Deferred	\$ 120,000	TRCC
		<b>\$1,479,250</b>	<b>Total</b>

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

**Organization 35500000:** None

**Organization 35520000:** None

**Organization 35600000:** None

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

**Organization 35500000:**

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. This does not require an increase in SLCo funding.

**Organization 35520000:**

None

**Organization 35600000:**

With a reduction in revenue forecasted for 2016, there is a smaller reduction in expenses planned. However, this savings is requested to be allocated as an equipment fund to help address a growing number of exceptional maintenance demands.

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

**Organization 35500000:**

SPCC is forecasting a strong revenue year as a result of bookings both planned and forecasted. 2016 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 35520000:**

None

**Organization 35600000:**

A revenue reduction is planned for in 2016 at the Equestrian Park. New event activities are present but not actualizing at the revenue levels anticipated. The new equestrian events at the Park are themselves new "launches" and resulted with low attendee participation. We have also lost partnership on the Salt Lake County "Can Run" event. As such, this event is not budgeted for in 2016.

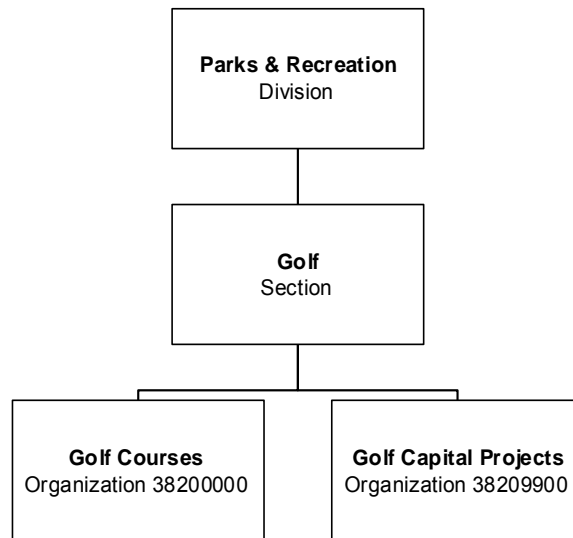
# Division: Golf Courses

## Office Description

### Statement of Purpose

We improve 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



## 2016 Budget Request

### Organization 38200000 – Golf Courses

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,296,384	\$3,518,242	\$3,548,746	\$3,548,746	\$3,571,450		\$53,208	1.51%
Operations	2,501,348	2,640,426	2,598,426	2,598,426	2,598,426		(42,000)	-1.59%
Capital	0	0	0	0	0		0	
Other	1,192,085	1,353,281	1,353,281	1,353,281	1,353,281		0	0.00%
<b>Total Expenditures</b>	<b>\$6,989,818</b>	<b>\$7,511,949</b>	<b>\$7,500,453</b>	<b>\$7,500,453</b>	<b>\$7,523,157</b>		<b>\$11,208</b>	<b>0.15%</b>
<b>Operating Revenue</b>	<b>\$6,765,970</b>	<b>\$6,386,698</b>	<b>\$6,305,698</b>	<b>\$6,305,698</b>	<b>\$6,305,698</b>		<b>(\$81,000)</b>	<b>-1.27%</b>
County Funding	223,848	1,125,251	1,194,755	1,194,755	1,217,459		92,208	8.19%
<b>Total Funding</b>	<b>\$6,989,818</b>	<b>\$7,511,949</b>	<b>\$7,500,453</b>	<b>\$7,500,453</b>	<b>\$7,523,157</b>		<b>\$11,208</b>	<b>0.15%</b>
FTE	38.00	38.00	38.00	38.00	38.00		0.00	0.00%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Golf Prgm	326,065	326,065	326,065	326,065	0.00
Meadowbrook Golf Course	1,070,452	1,070,452	1,074,826	54,402	6.00
Mick Riley Golf Course	866,580	866,580	871,038	86,178	6.00
Mountain View Golf Course	931,496	931,496	935,036	-126,559	6.00
Old Mill Golf Course	1,324,222	1,324,222	1,327,819	-147,002	6.00
Riverbend Golf Course	1,124,097	1,124,097	1,127,412	18,798	6.00
South Mountain Golf Course	1,567,876	1,567,876	1,570,090	714,706	6.00
Golf Admin	289,665	289,665	290,871	290,871	2.00

**Organization 38209900 – Golf Capital Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	259,527	383,000	320,000	320,000	320,000		(63,000)	-16.45%
Capital	0	0	0	0	0		0	
Other	0	4,138	4,138	4,138	4,138		0	0.00%
<b>Total Expenditures</b>	<b>\$259,527</b>	<b>\$387,138</b>	<b>\$324,138</b>	<b>\$324,138</b>	<b>\$324,138</b>		<b>(\$63,000)</b>	<b>-16.27%</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	259,527	387,138	324,138	324,138	324,138		(63,000)	-16.27%
<b>Total Funding</b>	<b>\$259,527</b>	<b>\$387,138</b>	<b>\$324,138</b>	<b>\$324,138</b>	<b>\$324,138</b>		<b>(\$63,000)</b>	<b>-16.27%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Principal Services**

Principal services are as follows:

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 pricing, challenge, and location options to meet the abilities and needs of all golfers.

### Meadow Brook Golf Course

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

### Mick Riley Golf Course

Mick Riley Golf Course 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 Golf Course 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 provides a fully stocked pro-shop for the serious shopper as well as those last-minute balls and gloves.

### Riverbend Golf Course

Riverbend Golf Course 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

South Mountain Golf Course has been 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

Golf courses and capital projects are budgeted in the Golf Enterprise Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
710	Golf	38200000	Golf Courses
710	Golf	38209900	Golf Capital Projects

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

1. Be a recognized leader in golf	Healthy People
2. Increase participation in golf state-wide	Expanded Opportunities, Healthy People

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Golf Alliance of Utah (GAU) participation	1 & 2	Golf Director on GAU Board	Golf Director on GAU Board	Goal achieved
Increase participation on golf courses	1 & 2	New for 2015	5% increase	TBD

### 2016 Outcomes

### Future We Choose Pillar

1. Salt Lake County residents have opportunities to live healthy lifestyles	Healthy People
2. Salt Lake County owned and operated golf courses have increased revenue	Responsive Government



2016 Indicators

Indicator	Outcome Ref	2016 Target
Participation in the GAU, promote the positive impact (economic, open space, health) –the Golf industry has in the state.	1	Golf Director will serve on GAU Board
Salt Lake County owned and operated golf courses are financially sustainable.	2	\$6,305,698 / 100% of our revenue goal

Industry Standards and Benchmarks

N/A

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

All legislative intent items have been addressed.

2016 Initiatives

- Establishing an operational budget for Cart Mechanic previously shared with Parks
- Increased sales at Meadow Brook, Mountain View, and Mick Riley pro shops

Challenges, Issues, Trends

- Assess options for Riverbend to convert to secondary water
- 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
- Continue to monitor, improve, and promote a viable water usage plan at all facilities

Capital/Equipment Request

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

Meadow Brook	1 Hybrid greens mower	\$36,000
	1 Midweight utility vehicle	\$ 9,000
Mick Riley	1 Lightweight utility vehicle	\$ 7,600
	1 Fairway mower	\$52,000
Mountain View	1 300 gallon sprayer	\$49,000
Old Mill	2 Diesel-powered greens mowers	\$66,000
Riverbend	1 Dethatcher	\$10,000
	1 Bunker rake	\$15,000
South Mountain	2 Electric utility carts	\$19,000
	1 Sweeper	\$ 9,300
	2 Zero-turn bunker rates	<u>\$24,000</u>
Total Capital Equipment Costs		\$296,900

## Golf Courses

The following is a breakdown of the capital projects requested for 2016:

Meadow Brook	HVAC replacement	\$50,000
	Tee box repair	\$20,000
Mountain View	Cart path repair	\$40,000
Old Mill	HVAC replacement	\$50,000
	Stair repair	\$25,000
Riverbend	Landscaping	\$45,000
	Clubhouse repair	\$20,000
South Mountain	HVAC replacement	\$50,000
	Bunker sand	<u>\$20,000</u>
Total Capital Project Costs		\$320,000

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

There are no additional FTE requests for 2016.

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

There are no significant expenditure changes from 2015.

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

There are no significant revenue changes from 2015.

# Division: Parks & Recreation

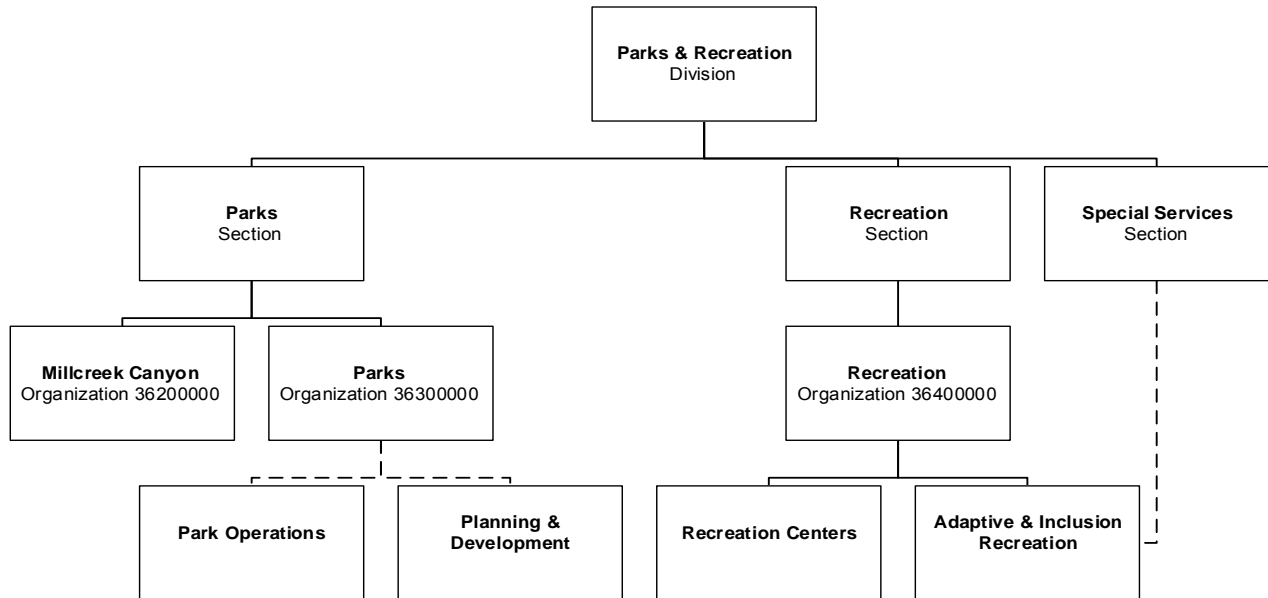
---

## Office Description

### Statement of Purpose

We improve lives through people, parks, and play. We provide essential public services for every citizen in our community. Our programs and assets support a high quality of life which is crucial to continued economic success and citizen prosperity. We are committed to ensuring community investments are well cared for and we are innovative in creating programming that meets the needs of our users.

### Organizational Structure



2016 Budget Request

Organization 36300000 – Parks

Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$7,730,618	\$8,519,806	\$8,865,160	\$8,865,160	\$8,919,478		\$399,672	4.69%
Operations	4,091,311	4,305,200	4,760,892	4,760,892	4,605,039		299,839	6.96%
Capital	20,597	0	0	0	0		0	
Other	1,289,964	1,554,052	1,554,052	1,554,052	1,554,052		0	0.00%
<b>Total Expenditures</b>	<b>\$13,132,490</b>	<b>\$14,379,058</b>	<b>\$15,180,104</b>	<b>\$15,180,104</b>	<b>\$15,078,569</b>		<b>\$699,511</b>	<b>4.86%</b>
<b>Operating Revenue</b>	<b>\$1,452,748</b>	<b>\$2,153,803</b>	<b>\$2,178,807</b>	<b>\$2,178,807</b>	<b>\$2,853,803</b>		<b>\$700,000</b>	<b>32.50%</b>
County Funding	11,679,742	12,225,255	13,001,297	13,001,297	12,224,766		(489)	0.00%
<b>Total Funding</b>	<b>\$13,132,490</b>	<b>\$14,379,058</b>	<b>\$15,180,104</b>	<b>\$15,180,104</b>	<b>\$15,078,569</b>		<b>\$699,511</b>	<b>4.86%</b>
FTE	93.00	96.00	102.00	102.00	102.00		6.00	6.25%

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Parks Division Administration	2,094,004	2,094,004	2,094,004	2,094,004	0.00
Plumbing	28,200	28,200	28,200	28,200	0.00
Irrigation	100,480	100,480	99,980	99,980	0.00
Painting	26,298	26,298	26,298	26,298	0.00
Electrical	40,770	40,770	40,270	40,270	0.00
Carpentry	34,606	34,606	34,106	34,106	0.00
Building Maintenance	22,385	22,385	22,385	22,385	0.00
Playground Maintenance	43,570	43,570	43,570	43,570	0.00
Caretaking	661,281	661,281	641,013	641,013	2.00
Temporary Emp Admin	220,656	220,656	220,656	220,656	0.00
Custodial	2,152,220	2,152,220	2,172,152	2,172,152	30.00
Vehicle/Equipment Maintenance	755,177	755,177	755,177	755,177	0.00
Utilities	1,881,988	1,881,988	1,731,115	1,731,115	0.00
Ballfield Maintenance	424,853	424,853	426,257	426,257	1.00
Tournament Maintenance	20,746	20,746	20,746	20,746	0.00
Fertilizing	109,774	109,774	109,774	109,774	0.00
Garbage Collection	263,511	263,511	263,031	236,320	0.00
Weed Spraying	40,395	40,395	37,395	37,395	0.00
Tree Maintenance	10,770	10,770	10,770	10,770	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
Parks Admin	4,123,873	4,123,873	4,164,433	1,337,341	58.00
Parks Planning And Development	907,084	907,084	911,653	911,653	6.00
Division Admin	607,895	607,895	614,693	614,693	4.00
Sugarhouse Park	303,645	303,645	304,968	304,968	1.00

**Organization 36400000 – Recreation**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$17,639,841	\$19,220,638	\$19,508,776	\$19,508,776	\$19,143,072		(\$77,566)	-0.40%
Operations	12,009,952	11,595,940	12,078,758	12,078,758	11,815,461		219,521	1.89%
Capital	0	0	0	0	0		0	
Other	2,777,000	2,324,203	2,324,203	2,324,203	2,324,203		0	0.00%
<b>Total Expenditures</b>	<b>\$32,426,792</b>	<b>\$33,140,781</b>	<b>\$33,911,737</b>	<b>\$33,911,737</b>	<b>\$33,282,736</b>		<b>\$141,955</b>	<b>0.43%</b>
<b>Operating Revenue</b>	<b>\$20,140,347</b>	<b>\$20,176,327</b>	<b>\$20,398,132</b>	<b>\$20,398,132</b>	<b>\$20,378,662</b>		<b>\$202,335</b>	<b>1.00%</b>
County Funding	12,286,445	12,964,454	13,513,605	13,513,605	12,904,074		(60,380)	-0.47%
<b>Total Funding</b>	<b>\$32,426,792</b>	<b>\$33,140,781</b>	<b>\$33,911,737</b>	<b>\$33,911,737</b>	<b>\$33,282,736</b>		<b>\$141,955</b>	<b>0.43%</b>
<b>FTE</b>	<b>137.25</b>	<b>144.25</b>	<b>150.25</b>	<b>150.25</b>	<b>146.25</b>		<b>2.00</b>	<b>1.39%</b>

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Rec Prgm	2,688,955	2,688,955	2,615,486	2,615,486	0.00
Rec Admin	1,609,237	1,609,237	1,106,993	1,041,471	4.00
Division Admin	852,479	852,479	858,602	858,602	9.00
Accord Ice Arena	854,708	854,708	858,446	350,441	4.00
Adaptive Rec	850,484	850,484	701,045	609,484	6.00
Central City Rec Center	642,396	642,396	647,838	366,741	6.00
Copperview Rec Center	716,863	716,863	721,285	436,925	5.00
County Ice Center	806,219	806,219	807,464	257,197	4.00
Dimple Dell Rec Center	2,227,121	2,227,121	2,234,840	347,769	7.00
Fairmont Aquatic Center	990,710	990,710	993,140	500,818	3.00
Gene Fullmer Rec Center	1,790,803	1,790,803	1,796,233	564,319	7.00
Holladay Lions Rec Ctr	1,833,399	1,833,399	1,838,475	281,070	7.00
Jl Sorenson Rec Center	2,981,587	2,981,587	2,989,028	254,250	9.00
Kearns Rec Center	1,228,440	1,228,440	1,232,295	388,581	8.00
Magna Rec Center	1,136,456	1,136,456	1,139,717	404,656	6.75
Marv Jenson Rec Center	1,147,171	1,147,171	1,151,761	524,582	6.00
Millcreek Activity Center	513,476	513,476	515,519	137,197	3.00
Millcreek Rec Center	775,152	775,152	778,032	292,132	4.00
Northwest Rec Center	1,545,104	1,545,104	1,552,355	864,954	11.00
Redwood Rec Center	682,383	682,383	684,747	353,297	3.75
Slc Sports Complex	2,522,549	2,522,549	2,526,617	375,205	8.00
Spence Eccles Field House	162,257	162,257	162,512	-62,233	1.00
Sports Office	1,623,169	1,623,169	1,627,477	322,852	5.75
Taylorville Rec Center	1,102,889	1,102,889	1,107,500	418,439	5.00
Unity Center	1,186,449	1,186,449	1,190,307	-27,486	7.00
Wheeler Historic Farm	1,011,455	1,011,455	1,015,196	413,496	6.00
Northwest Community Center	429,826	429,826	429,826	13,829	0.00

**Organization 36200000 – Millcreek Canyon**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$40,366	\$50,800	\$50,800	\$50,800	\$50,800		\$0	0.00%
Operations	438,764	411,289	435,754	435,754	435,754		24,465	5.95%
Capital	0	0	0	0	0		0	
Other	37,911	13,446	13,446	13,446	13,446		0	0.00%
<b>Total Expenditures</b>	<b>\$517,041</b>	<b>\$475,535</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$24,465</b>	<b>5.14%</b>
<b>Operating Revenue</b>	<b>\$492,275</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	24,766	(24,465)	0	0	0		24,465	100.00%
<b>Total Funding</b>	<b>\$517,041</b>	<b>\$475,535</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$24,465</b>	<b>5.14%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Principal Services**

*Parks – Organization 36300000*

The Parks Section administers the day-to-day maintenance operations for the Division’s network of parks, trails, and facilities. These responsibilities include plumbing, irrigation, painting, graffiti removal, electrical service, playground maintenance, lighting maintenance, caretaking, utilities, fertilizing, weed spraying, mowing, tree maintenance, snow removal, ballfield maintenance, building maintenance, and custodial services. Parks also oversees long-range planning, manages maintenance and construction projects, and contracts with the Sugar House Park Authority.

*Recreation – Organization 36400000*

The Recreation Section provides direct oversight of the day-to-day operations for the Division’s recreation centers and recreation programming. Recreation offers state-licensed child care, myriad individual and team sports programs for youth and adults, educational classes, fitness classes, swimming pools, youth day camps, local, regional, and national tournaments and adaptive and inclusion recreation opportunities. Recreation also manages Wheeler Farm, a living history farm that offers a unique educational and recreational experience.

*Millcreek Canyon – Organization 36200000*

Parks & Recreation operates a tollbooth at the mouth of Millcreek Canyon and collects a fee on behalf of the U.S. Forest Service in accordance with the Memorandum of Understanding. The \$3 fee per vehicle covers the cost of collection and the remainder of the funds is expended by the Forest Service to make improvements in the canyon.

**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



## Parks & Recreation

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 Parks, Recreation, and Millcreek Canyon Sections are budgeted from the County's General Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	36300000	Parks
110	General Fund	36400000	Recreation
110	General Fund	36200000	Millcreek Canyon

### Outcomes and Indicators

#### 2015 Outcomes

#### Future We Choose Pillar

1. Be a recognized regional leader in Parks and Recreation	Responsive Government
2. Promote a healthy and active lifestyle by providing excellent amenities and service	Healthy People, Healthy Places

#### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Parks – Respond to formally submitted citizen concerns	1	New for 2015	Address all concerns within one business day	Goal achieved
Parks – Respond to emergency situations	1 & 2	New for 2015	Respond to all reported emergencies within 30 minutes	3 known emergencies were not addressed within 30 minutes

## Parks & Recreation

Parks – Evaluate cost of services provided	1 & 2	New for 2015	Compare in-house cost vs. contracted cost for garbage collection, mowing, and irrigation system maintenance	Garbage collection analysis complete; mowing and irrigation analyses in progress
Recreation – Attract, cultivate, and develop an engaged and prepared workforce that provides excellent customer service	1 & 2	New for 2015	Make employee pay scale more competitive	Goal achieved (7% increase for all part-time employees)
			Maintain certification for all group fitness instructors, swim instructors, and lifeguards	Goal achieved
Recreation – Establish consistent public recognition through marketing and branding standards	1 & 2	New for 2015	Develop sandwich boards with County logo and information for all outdoor programs	Goal achieved
			Establish employee uniform standards	Goal achieved
			Update web site	Ongoing
Recreation – Encourage healthy and active lifestyles for all residents	1 & 2	New for 2015	Develop a coordinated marketing plan to promote broader participation	Goal achieved

## Parks & Recreation

			Display consistent banners and brochures for the Division's six licensed child care programs	Goal achieved
			Create additional opportunities for free or low-cost play and fitness	<p>Goal achieved</p> <ul style="list-style-type: none"> <li>- Learn-to-Skate Programs for Murray elementary students</li> <li>- Magna 4<sup>th</sup> grade Splash and Swim Program</li> <li>- It's Great to Skate free one-day instruction event</li> <li>- Try Hockey for Free one-day instruction event</li> <li>- Free basketball clinics with the Utah Jazz</li> <li>- Free learn to swim opportunities with SWAMI</li> <li>- Free recess clinics at elementary schools in Taylorsville</li> <li>- After-school sports programs</li> <li>- Field trips for seniors</li> </ul>

### 2016 Outcomes

### Future We Choose Pillar

1. Salt Lake County Parks & Recreation provides excellent public service	Responsive Government
2. Salt Lake County residents enjoy safe and functional parks and recreation facilities	Responsive Government
3. Salt Lake County residents have reduced incidence of obesity and disease, especially in low income communities	Healthy People
4. Salt Lake County residents with disabilities have recreation opportunities and are able to lead fuller, more productive lives	Healthy People

2016 Indicators

Indicator	Outcome Ref	2016 Target
Response time for formally submitted citizen concerns	1	Address all concerns within one business day of submission
Response time for emergency situations	1 & 2	Respond to all emergencies within 30 minutes of reporting
% of new seasonal and merit employees who report that they are adequately prepared to perform the duties of their position	1	100%
# of low income families and youth participants in physical activities held at community access facilities	2 & 3	Increase by 50,000 visits
# of individuals engaged in Adaptive & Inclusion Recreation services	1, 2, & 4	Finalize Self Evaluation Finalize Needs Assessment Increase participation from 2015 in: <ul style="list-style-type: none"> <li>- Archery (300 participants)</li> <li>- Miracle League Baseball (150 participants)</li> <li>- Adult Softball (30 participants)</li> <li>- Kickball (30 families)</li> <li>- Goalball (5 new teams, 30 participants)</li> <li>- Wheelchair Basketball (3 teams, 30 participants)</li> <li>- Theatre (50 participants, 1200 attendees)</li> <li>- Track &amp; Field (75 participants)</li> <li>- Swimming (75 participants, 50 instructors)</li> <li>- Sledge Hockey (100% increase)</li> <li>- Day Camp (20 participants)</li> </ul>

Industry Standards and Benchmarks

N/A

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

All legislative intent items have been addressed.

2016 Initiatives

- Add merit staff, seasonal staff, operational expense, and capital equipment which are required to operate and maintain 196.5 acres of new facilities and 8.84 miles of trail – in March 2015, an O&M summary for ZAP-2 and Park Bond projects was submitted that estimated a need for 7 new merit FTE positions; we are requesting 6 FTEs instead of 7 to maintain these new facilities
- Allow Parks operating funds that have been diverted to cover water costs to fund intended and needed use

## Parks & Recreation

- Expand Adaptive & Inclusion programs to match increasing demand from County residents
- Add Program Manager at JL Sorenson Recreation Center, the most widely used facility with the largest recreational programs in the valley
- Add Child Care Teacher at Magna Recreation Center to provide consistency in quality and safety of licensed child care programs
- Combine front desks for the Sports Office and County Ice to create efficiency and meet the growth of programming within the Sports Office
- Increase adult sports fee to offset the increase in Granite School District gym rental fees
- Match inflationary increase in Recreation's utility costs
- Maintain certification of fitness instructors, officials, and lifeguards
- Expand Adaptive & Inclusion program
- Increase ski program fee to offset increase in program costs
- Standardize employee fitness pass fee to match structure of public fitness pass fee

### Challenges, Issues, Trends

- Limited resources and increasing demands
- Increasing County-wide need for Adaptive & Inclusion services
- Inflationary increases in utility costs
- Increase efficiency and efficacy of providing services by forming Special Services Section, comprised of Open Space, Urban Farming and Adaptive & Inclusion Recreation
- Continue on-going energy efficiency efforts
- Need to fund on-going operating and maintenance costs of new construction

### Capital/Equipment Request

- Parks requests continued funding from the TRCC Fund for capital equipment replacement (\$349,292). See TRCC narrative
- Parks requests one-time funding from the TRCC Fund for purchase of equipment necessary to operate and maintain the new facilities added due to the park bond development (\$250,500). See TRCC narrative
- Recreation requests continued funding from the TRCC Fund for capital equipment replacement (\$750,000). See TRCC narrative

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

- **Plumbers (Organization 36300000): 2 FTEs**  
We request two allocations to address the plumbing and irrigation needs of the 78.3 acres of turf and 92 acres of developed native area contained in new facilities.
- **Construction and Maintenance Specialists (Organization 36300000): 4 FTEs**  
We request four allocations to address the building, grounds, and electrical needs of the 78.3 acres of turf and 92 acres of developed native area contained in new facilities.
- **Recreation Program Manager (Organization 36400000): 1 FTE**  
We request one allocation for to meet the growing demands of the southwest quadrant of Salt Lake County. Funding for this position will be generated through a reduction in seasonal temporary staffing as well as revenue resulting from increased programming and services. This position will assist with facility-wide administration, freeing up our Program Coordinators to concentrate on quality program development. This position will focus on employee training, partnership and collaboration building, community outreach, internal collaboration for County-wide special events and activities, new program development, and assisting the Facility Manager with the daily duties of running a 97,000 sq. ft. facility that serves approximately 175,000

unique visitors every year and has a total facility and program attendance of over 700,000 per year.

- **Child Care Teacher (Organization 36400000): 1 FTE**  
We request one allocation for the licensed preschool classroom at Magna Recreation Center. Having a merit teacher will greatly enhance the safety and quality of care provided to the children in the program. Currently the child care program at Magna has only two merit employees, and no merit teachers in the classroom. Three other Salt Lake County child care programs have merit classroom teachers, which has improved quality and service to the patrons we serve. The cost to add a merit teacher will be covered 100% by reducing the temporary salary budget at the Magna child care center.
- **Sports Office/County Ice Office Coordinator (Organization 36400000): 1 FTE**  
We request one allocation to meet the growing demands of the Sports Office and County Ice facility. Funding for this position is generated through a reduction in seasonal temporary staffing at both facilities. Rather than staff two bookkeepers and front desk attendants for two sites, with this initiative these offices will share one front desk to greet patrons and take registrations. The single full-time Office Coordinator will schedule and supervise the unified front desk, compile transmittals, and manage the books for both sites. This consolidated approach works well for both the County Ice Center that is busy in the evenings and the Sports Office that has most of its traffic during the day time hours.
- **Adaptive & Inclusion Child Care Coordinator (Organization 36400000): 1 FTE**  
We are requesting one allocation for our Adaptive & Inclusion camp and daycare programs. Currently, the child care/summer camp program has been coordinated by our Inclusion Manager. Inclusion numbers have more than tripled in the last two years, and Inclusion needs are especially high during the summer months – coinciding with the intensive needs of Adaptive Day Camp. Adaptive Day Camp staff needs hands-on mentoring and coordination, but the Inclusion Manager has been unable to provide that due to County-wide responsibilities. Existing staff can not address the needs of campers and oversee management of new licensing requirements. The requested Child Care Coordinator will assist Adaptive Day Camps at both Copperview and Redwood Recreation Centers, and will manage compliance with complex and stringent licensing requirements.
- **Adaptive Recreation Coordinator (Organization 36400000): 1 FTE**  
We are requesting one allocation to support the rapid growth of the Adaptive & Inclusion Program as it moves to a regional model. This addition will allow one Adaptive Recreation Coordinator to be stationed in each of the five Parks & Recreation's planning areas. Without additional assistance, it is extremely difficult to support additional programming for the disabled population.
- **Adaptive & Inclusion Office Coordinator (Organization 36400000): 1 FTE**  
We are requesting one allocation to coordinate the various administrative needs of the Adaptive & Inclusion Program including payroll, adaptive requests, maintenance of the online registration program, fliers, and brochures. The position will also provide back-up administrative services for the Copperview Recreation Center. **This request is not included in the Mayor's Proposed Budget**

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

- FTE increases are described above
- New park amenities that will be commence operations in 2016. **These requests are reduced in the Mayor's Proposed Budget**
- Shortage of funding for Parks water usage. **This request is not included in the Mayor's Proposed Budget**
- Increased participation in programs (most notably in the ski and board program, soccer, volleyball, and corporate games). These increases in expense will be offset by increases in revenue and are projected to be sustainable in future years

## Parks & Recreation

- Adaptive & Inclusion Recreation continues to grow to meet the needs of the community. Expansion of the program to a regional model requires additional expenses in basics such as mileage and mobile phone costs. **This request is not included in the Mayor's Proposed Budget**

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

- Increased participation in programs (most notably in the ski and board program, soccer, volleyball, and corporate games). These increases in revenue will be offset by increases in expense and are projected to be sustainable in future years

# Division: Open Space

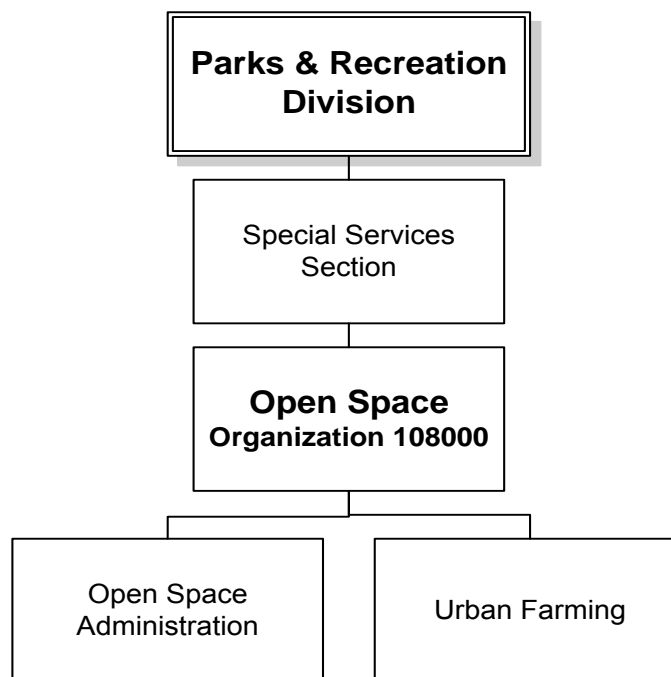
---

## Office Description

### Statement of Purpose

We improve the quality of life of Salt Lake County residents by preserving, protecting, and conserving open space and by creating and promoting a healthy and sustainable local food system.

### Organizational Structure





## 2016 Budget Request

### Organization 10800000 – Open Space

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$141,603	\$147,529	\$179,389	\$179,389	\$157,435		\$9,906	6.71%
Operations	154,054	165,128	177,428	177,428	177,428		12,300	7.45%
Capital	0	0	349,005	349,005	250,000		250,000	
Other	44,811	62,338	62,338	62,338	62,338		0	0.00%
<b>Total Expenditures</b>	<b>\$340,468</b>	<b>\$374,995</b>	<b>\$768,160</b>	<b>\$768,160</b>	<b>\$647,201</b>		<b>\$272,206</b>	<b>72.59%</b>
<b>Operating Revenue</b>	<b>\$13,553</b>	<b>\$10,058</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>		<b>(\$7,358)</b>	<b>-73.16%</b>
County Funding	326,916	364,937	765,460	765,460	644,501		279,564	76.61%
<b>Total Funding</b>	<b>\$340,468</b>	<b>\$374,995</b>	<b>\$768,160</b>	<b>\$768,160</b>	<b>\$647,201</b>		<b>\$272,206</b>	<b>72.59%</b>
FTE	1.75	1.75	2.00	2.00	1.75		0.00	0.00%

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Open Space Prgm	63,442	63,442	63,442	63,442	0.00
Open Space Admin	224,061	224,061	224,181	221,481	1.00
Trust Fund	349,005	349,005	250,000	250,000	0.00
Urban Farming	131,652	131,652	109,578	109,578	0.75

#### Principal Services

Principal services are as follows:

*Open Space Administration – Sub-Department 1080000100*

Acquires, maintains, and preserves land and conservation easements

*Open Space Bond – Sub-Department 1080000200*

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

*Open Space Trust Fund – Sub-Department 1080000300*

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

*Urban Farming – Sub-Department 1080000400*

Develops bio-fuel, commercial, community garden, and Farm-to-School programs

### 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

Open Space and Urban Farming are budgeted in the County’s Open Space Trust Fund, a special revenue fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
280	Open Space Trust Fund	10800000	Open Space

### Outcomes and Indicators

#### 2015 Outcomes

#### Future We Choose Pillar

1. Increase opportunities for County residents to make healthy food selections	Healthy People
2. Improve County residents’ understanding of nutrition, and improve long-term health outcomes	Healthy People
3. Protect County investment in Open Space	Healthy Places, Responsive Government

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Facilitate Farm to School (FTS) program with County school districts	1	10 farmers	10 farmers	Goal achieved
Monitor commercial farming leases for compliance and evaluate success	1	3 leases	3 leases	Goal achieved
Select and develop sites for Community Gardens	1	Requisite benchmarks not met	1 new garden	Requisite benchmarks not met
Coordinate FTS activities in the classroom, cafeteria, and school gardens in all five County school districts	2	5 school districts	5 school districts	Goal achieved
Build new partnerships to facilitate learning and knowledge/resource sharing	1 & 2	New for 2015	2 outreach events	Goal achieved
		New for 2015	1 conference	Goal achieved
		New for 2015	4 newsletters	In progress
		New for 2015	1 toolkit	Goal achieved
Participate in events to raise visibility of Open Space Program	3	New for 2015	4 events	Goal achieved
Monitor all County easements and document conditions	3	100% (4 parcels)	100% (10 parcels)	In progress

**2016 Outcomes**

**Future We Choose Pillar**

1. Salt Lake County has a sustainable local food system	Healthy Places
2. Salt Lake County famers increase their market share and institutional market sales	Expanded Opportunities
3. Salt Lake County children increase their consumption of local fruits and vegetables	Healthy People
4. Salt Lake County households have increased access to local fruits and vegetables	Healthy People
5. The County's \$25 million investment in open space is protected	Responsive Government

**2016 Indicators**

Indicator	Outcome Ref	2016 Target
Amount of nutritious, healthy food that is locally produced	1	3 commercial faming plots, 3 small plot farming leases, 1 Farm Link Program
% of school districts that procure locally sourced food for school meals	2	1 farm buyer meeting or farm tour
Provide nutrition education to children	3	3 Farm Field Day events
Food access opportunities for low income citizens through # of new community gardens supported and established	3 & 4	4 Parks for Produce sites, 1 new site for community garden per community interest/demand
# of open space parcels where the County holds easements inspected	5	10

**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**

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

All legislative intent items have been addressed.

**2016 Initiatives**

- Increase volunteer opportunities, education, and outreach of open space and urban farming programs
- Engage neighbors in their exploration of local open spaces via a partnership with Tracy Aviary
- Provide funds for future land purchases

**Challenges, Issues, Trends**

- Limit resources and increasing demands
  - Open Space, Urban Farming & Farm to School needs 2 employees, plus interns, to run the program effectively
  - Integrate Urban Farming into planning and zoning by revising language that discourages or prohibits food production
  - Need for dedicated funding stream for land acquisition for Open Space
  - Need for funding to maintain existing open space, as many parcels are currently falling into neglect and disrepair
  - Increase efficiency and efficacy of providing services by forming Special Services Section, comprised of Open Space, Urban Farming, and Adaptive & Inclusion Recreation
- 

### Capital/Equipment Request

Purchase of open space

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

- **Urban Farming Coordinator (Organization 10800000): 1 FTE**  
We are requesting one allocation to meet the growing demands of the Special Services Section, which includes Open Space, Urban Farming, Volunteer Coordination, Million Trees, and Adaptive & Inclusion. The Special Services Section is currently staffed by one permanent full-time employee and one time-limited part-time (0.75 FTE) employee whose position expires at the end of 2015. The programs have grown to a point of unmanageability and require another permanent full-time employee to replace the loss of the time-limited position. **.75 FTE is included in the Mayor's Proposed Budget**

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

- FTE increases as described above
- Nature in the County will be our first foray into nature education through a partnership with Tracy Aviary.
- Modest funding increases are needed to improve our education and outreach by holding health and wellness classes in Magna and Kearns, and to expand our current Food Day and Eat Local Week activities.
- All of the expenditure changes within Open Space and Urban Farming can be funded through the Open Space Fund balance or through the 2014 Rollback per ordinance.

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

- N/A

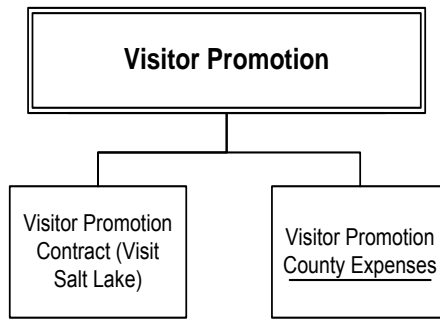
# Division: Visitor Promotion

## Office 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



## 2016 Budget Request

### Organization 3600000 - Visitor Promotion Contract

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	7,907,620	8,481,917	9,487,664	9,487,664	9,487,664		1,005,747	11.86%
Capital	0	0	0	0	0		0	
Other	128,866	174,331	174,331	174,331	174,331		0	0.00%
<b>Total Expenditures</b>	<b>\$8,036,486</b>	<b>\$8,656,248</b>	<b>\$9,661,995</b>	<b>\$9,661,995</b>	<b>\$9,661,995</b>		<b>\$1,005,747</b>	<b>11.62%</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	8,036,486	8,656,248	9,661,995	9,661,995	9,661,995		1,005,747	11.62%
<b>Total Funding</b>	<b>\$8,036,486</b>	<b>\$8,656,248</b>	<b>\$9,661,995</b>	<b>\$9,661,995</b>	<b>\$9,661,995</b>		<b>\$1,005,747</b>	<b>11.62%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Organization 36010000 – Visitor Promotion County Exp**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	2,898,559	3,970,000	3,235,000	3,235,000	3,915,000		(55,000)	-1.39%
Capital	0	0	0	0	0		0	
Other	38,708	8,444	8,444	8,444	8,444		0	0.00%
<b>Total Expenditures</b>	<b>\$2,937,267</b>	<b>\$3,978,444</b>	<b>\$3,243,444</b>	<b>\$3,243,444</b>	<b>\$3,923,444</b>		<b>(\$55,000)</b>	<b>-1.38%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$112,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>(\$112,500)</b>	<b>-100.00%</b>
County Funding	2,937,267	3,865,944	3,243,444	3,243,444	3,923,444		57,500	1.49%
<b>Total Funding</b>	<b>\$2,937,267</b>	<b>\$3,978,444</b>	<b>\$3,243,444</b>	<b>\$3,243,444</b>	<b>\$3,923,444</b>		<b>(\$55,000)</b>	<b>-1.38%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Principal Services**

Principal services are as follows:

*Visitor Promotion Contract (Visit Salt Lake) – Organization 36000000*

This is the funding source for the operations of Visit Salt Lake, the 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 36010000*

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 the purposes outlined 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 Expense are both special revenue fund organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
290	Visitor Promotion	36000000	Visitor Promotion Contract
290	Visitor Promotion	36010000	Visitor Promotion County Expense

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1. Increased new citywide convention and tradeshow business; increased smaller, high per-capita spend group bookings, and retention of our impactful repeat conventions at the Salt Palace and small group clients.</li> <li>2. Drive positive perceptions of Salt Lake as a compelling convention and tourism destination, growing attendance for national convention clients.</li> <li>3. Leverage the increasing importance of the internet for travel research and for information on what to do in our destination.</li> <li>4. Direct visitor spending as calculated by our ongoing BEBR Research and the Ski Utah Skier Survey.</li> <li>5. Use prior year baseline for tracking the number of jobs supported, created and expanded by the convention activity in Salt Lake County.</li> <li>6. Continue the “greening” of Visit Salt Lake by maintaining our E2 certified business participation, systemically eliminate paper based communication and documentation, promotion of our carbon offset program and promotion of GreenBike, Salt Lake City’s bike share program.</li> </ol> | <p>Expanded Opportunities</p> <p>Expanded Opportunities</p> <p>Expanded Opportunities</p> <p>Expanded Opportunities</p> <p>Expanded Opportunities</p> <p>Healthy Places</p> |
|---|---|

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Book the greater of: a) 554,055* or b) 6% more than booked in 2014 by December 31, 2015.	1	467,610 room nights	630,495 room nights	397,217 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	\$13,418,683	\$14,400,000	\$9,155,686
Increase total visitor sessions on both the web and the mobile website to more than 2 million visitors - 25% increase over the 2014 projection.	3	1,906,519 visits	2,000,000 visits	1,213,372 visits
Direct visitor spending generated (as determined by University of Utah Bureau of Economic & Business Research) by December 31, 2015.	4	\$228,063,270	\$277,925,000	\$178,540,400
Wages created in or supported by the hospitality industry in Salt Lake County by December 31, 2015.	5	\$136,837,960	\$166,000,000	\$106,995,300
Maintain E2 certification from Salt Lake City Corp. by December 31, 2015.	6	100%	100%	In Progress
Implement new 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”.	6	100%	100%	In Progress

**Outcome Indicator #1 Discussion** (YTD Jul 31):

**City Wide Hotel Room Nights**

**New Room Nights:**

**195,532** (2015 Indicator: **224,692**) room nights by groups having at least 750 room nights on peak night and utilizing the Salt Palace Convention Center

**Retained Room Nights:**

**119,916** (2015 Indicator: **301,510**) from existing clients utilizing the Salt Palace Convention Center

**315,448** (2015 Indicator: **526,202**) **Total city wide room nights utilizing the Salt Palace**

**Non City Wide Hotel Room Nights**

**81,769** (2015 Indicator: **104,293**) **Total room nights for individual hotel meetings**

**Convention and Meeting Room Nights – % of Pace Goal**

City Wide – <b>315,448</b> Booked	124% of Pace Goal
Non-Citywide – <b>81,769</b> Booked	113% of Pace Goal
397,217 Booked through July, 2015	

**Outcome Indicator #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 continue 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. Soon, they come to Salt Lake.

**Outcome Indicator #4 Discussion** (YTD Jul 31):

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 (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) had been collecting for VSL 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 was \$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.



**Visitors & Attendees**

Convention and Meeting Delegates	184,893	\$930	\$171,950,825
Ski city Super Pass Skier Days	36,711 *	\$269	\$9,875,259
Visitor Impact	6,366 *	\$160	\$1,018,560

**\$182,844,644**

Total Goal for 2015:

**\$277,925,000**

**Outcome Indicator #5 Discussion:** Derived from our BEBR surveys, approximately 60% of the direct spending associated with OI #4 above goes to support wages and thus, jobs in Salt Lake County in the respective industries. To date, we have generated \$106,995,300, supporting over 4,115 jobs.

**Outcome Indicator #5 Discussion:** We have maintained our E2 certification from Salt Lake City Corp., and are in the process of achieving a zero footprint with VSL travel with our carbon offset program. We implemented a paperless employee expense reporting software system, "Concur", in November and are *still* in the process of integrating the data flow from "Concur" to our accounting software, "Sage." Notwithstanding the extreme patience this implementation is demanding, we now think we will be fully operational with it by October. We can see very clearly how it will improve staff efficiency.

**2016 Outcomes**

**Future We Choose Pillar**

- |   |                        |
|---|------------------------|
| 1. Increased new citywide convention and tradeshow business; increased smaller, high per-capita spend group bookings, and retention of our impactful repeat conventions at the Salt Palace and small group clients.   | Expanded Opportunities |
| 2. Drive positive perceptions of Salt Lake as a compelling convention and tourism destination, growing attendance for national convention clients.  | Expanded Opportunities |
| 3. Leverage the increasing importance of the internet for travel research and for information on what to do in our destination.   | Expanded Opportunities |
| 4. Direct visitor spending as calculated by our ongoing BEBR Research and the Ski Utah Skier Survey.  | Expanded Opportunities |
| 5. Use prior year baseline for tracking the number of jobs supported, created and expanded by the convention activity in Salt Lake County.  | Expanded Opportunities |
| 6. Continue the "greening" of Visit Salt Lake by maintaining our E2 certified business participation, systemically eliminate paper based communication and documentation, promotion of our carbon offset program and promotion of GreenBike, Salt Lake City's bike share program. | Healthy Places         |

**2016 Indicators**

Indicator	Outcome Ref	2016 Target
By December 31, 2016, book the greater of: a) 651,312* or b) one room night more than booked in 2015.	1	651,312* room nights
Increase "Earned Media" generated for Salt Lake as a travel and tourism destination 10% over 2015's goal of \$14,400,000 by December 31, 2016.	2	\$15,840,000
Increase total visitor sessions on both the web and the mobile website to 2.2 million visitors - 10% increase over the 2015 projection.	3	2,200,000 visits

Direct visitor spending generated (as determined by University of Utah Bureau of Economic & Business Research) by December 31, 2016.	4	\$250,132,500
Wages created in or supported by the hospitality industry in Salt Lake County by December 31, 2016.	5	\$149,400,000
Maintain E2 certification from Salt Lake City Corp. by December 31, 2016.	6	100%
Maintain sustainable meeting practices for all of our Visit Salt Lake sponsored meetings by December 31, 2016. Administration continues to deploy technology to decrease the use of paper and acquisition of "office supplies".	6	100%

\* BEBR based room night calculation effective 2015.

## Industry Standards and Benchmarks

N/A

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### 2016 Initiatives

In 2010, through a competitive bid process, Salt Lake was selected as the host city for the 2016 Annual Meeting and Exposition of the **American Society of Association Executives (ASAE)**. ASAE is the largest single gathering of association executives in North America. This event will bring executive directors, meeting planners and board members of major associations to Salt Lake to experience our destination, many for the first time. Associations are the single biggest users of convention centers. This opportunity will provide invaluable exposure to Salt Lake and the Salt Palace Convention Center as a vibrant, sustainable, world class convention and meeting destination. Cash and in-kind costs associated with hosting ASAE are expected to be over \$2.8 million. It is imperative that we make a solid showing. So at the end of 2012 and 2013, we committed \$200,000 each year from the Visitor Promotion fund balance for ASAE. Another \$150,000 was added at the end of 2014 with another \$150,000 to be committed at the end of 2015. A total of \$700,000 will be available to pay for part of the ASAE hosting cost. We are also in the process of refining a comprehensive strategy for hosting ASAE. We will start with an attendance promotion at their August 2015 event in Detroit. We are also in the process of raising additional funds, both cash and in-kind, from Salt Lake's hospitality community including hotels, the Utah Office of Tourism (we anticipate a total of \$325,000), bus services, caterers, destination management companies, other Utah destination marketing organizations and selected venues.

**Continue our partnership with the State Office of Tourism and secure \$325,000 for 2015/2016 Ski City marketing initiatives.** Visit Salt Lake has taken full advantage of the matching fund programs offered by the Utah Office of Tourism to promote our new Winter brand "Ski City". Both parties are very pleased with the results we have seen. We will continue to participate in these valuable programs.

**Midmarket Sporting Events** – In 2013, 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 apprehension about the potential for conflict with Utah Sports Commission. Since that decision, we have been very pleased with the number of bookings and the pace continues to be very strong. Additionally, last year, our director of sporting event sales was hired by the Utah Sports Commission. We have filled the position with a highly talented individual who is working closely with the person at Sports Commission.

**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. Based on the new focus and traction with the leadership of the UOT, we will launch an aggressive pre/post marketing initiative targeting convention attendees and the unique opportunities Utah provides for extending the time in Utah.

**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.

## Challenges, Issues, Trends

### Convention Hotel

We are confident the addition of a convention hotel will mean increased bookings of high-economic-impact groups. Our task is to plan and to execute around its arrival to fully leverage the advantages it will bring. This will include developing timing and strategy for its official announcement, coordinating sales and marketing efforts with the selected brand, and a review/refinement of our Salt Palace booking policies which set the requirements for groups to hold space in the future.

### Alcohol

While those of us who live in Salt Lake are excited about our future, our clients (meeting planners) continue to express concern that Salt Lake is lacking in nightlife, and these opinions are often bolstered by intrusive regulations surrounding alcohol. They tell us these factors will hamper attendance at their events, and have a negative impact on those who do come. We believe this is costing Salt Lake County a significant amount of money, and may be impeding and distorting the development of an otherwise healthy, vibrant, downtown. This is a severe challenge for us in the large city wide convention market, and may spill over into other aspects of our county’s economic development. Regardless of good intent, these regulations make our guests feel uncomfortable.

### Outdoor Retailer Summer and Winter Market 2017 & 2018

The growth and expansion of both Outdoor Retailer Summer Market (ORSM) and Winter Market (ORWM) continues. Early in 2013, we were able to secure funds from the Governor’s Office of Economic Development (GOED) in the amount of \$665,143 for each of the years 2013 through 2016, and \$140,000/year from Salt Lake City for the same period. These funds combined with funds from Visit Salt Lake’s budget were used to mitigate \$1.4 million of the costs associated with the costs to ORSM to erect two pavilions on block 85 (immediately across the street from the Salt Palace), which they need in order to satisfy their customer’s demand. For 2014 and 2015, they added a third pavilion and we were successful in gaining additional funding on a pro-rata basis from GOED and Salt Lake City to provide \$1.8 million for 2015. ORSM informed us that in addition to the three pavilions in 2016, they will need a fourth for 2017 and 2018. The total cost for each of those years is estimated to be \$2.4 million (\$600,000/pavilion). We have not yet secured the increased funding from GOED or Salt Lake City for 2016 as we did in 2015. GOED explained to us that while they clearly see the economic benefit ORWM and ORSM bring to Salt Lake and Utah, their funding has not been renewed and thus, they cannot participate beyond what they already committed to without the legislature increasing their funding. Salt Lake City has informed us that they intend to fund their pro-rata increase if the state funds theirs. We are working with the state legislature to secure this new funding for 2016 through 2018.

### New Ownership of Solitude Mountain Resort and Snowbird Ski and Summer Resort

During 2015, two of our four destination ski resorts went through strategic ownership changes. Solitude was purchased by the ownership group of Deer Valley Resort and Snowbird was purchased by the former owners of Park City Mountain Resort. The sales and marketing programs of Solitude Mountain Resort will be assumed by the Deer Valley team. While Deer Valley is clearly one of the best sales and marketing organizations in the state, the Park City area, which includes Deer Valley, is seen as our single most competitive market for the over destination skier market. Having one of our biggest competitors join our sales and marketing team presents a unique challenge moving into the 2016 ski season.

### **Capital/Equipment Request**

No capital expenditures requested.

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

No FTEs requested.

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

Expenses increased in relation to the increase in dedicated funding source - Transient Room Tax. Also, the committed fund balance for ASAE is requested to be appropriated in organization 36000000.

Increased Sundance contribution and the state portion of TRT as a pass through in Org 36010000

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

Increase projected in dedicated funding source - Transient Room Tax.

---

# Division: Zoo, Arts and Parks

---

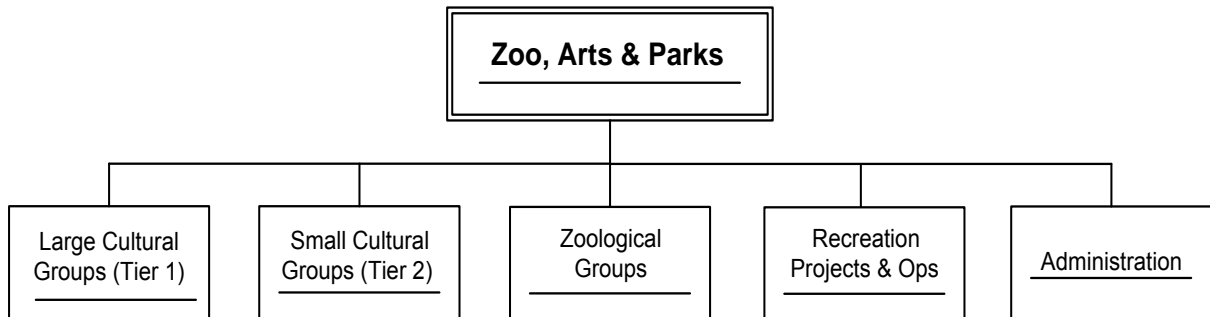
## Office Description

### Statement of Purpose

The Zoo, Arts & 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 Salt Lake County and community members through arts, recreation and lifelong learning experiences.

The mission of the Zoo, Arts & 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. The ZAP program enhances quality of life through regional leadership – serving the entire County including cities, townships and unincorporated areas.

### Organizational Structure



## Zoo, Arts and Parks Program

### 2016 Budget Request

#### Organization 35910000 – Zoo, Arts and Parks Tier I

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	9,731,175	11,061,972	11,124,215	11,124,215	11,655,251		593,279	5.36%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$9,731,175</b>	<b>\$11,061,972</b>	<b>\$11,124,215</b>	<b>\$11,124,215</b>	<b>\$11,655,251</b>		<b>\$593,279</b>	<b>5.36%</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	9,731,175	11,061,972	11,124,215	11,124,215	11,655,251		593,279	5.36%
<b>Total Funding</b>	<b>\$9,731,175</b>	<b>\$11,061,972</b>	<b>\$11,124,215</b>	<b>\$11,124,215</b>	<b>\$11,655,251</b>		<b>\$593,279</b>	<b>5.36%</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
Zap Tier I Prgm	11,124,215	11,124,215	11,655,251	11,655,251	0.00

#### Organization 35920000 – Zoo, Arts and Parks Tier II

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	1,752,000	2,092,987	2,048,448	2,048,448	2,146,236		53,249	2.54%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$1,752,000</b>	<b>\$2,092,987</b>	<b>\$2,048,448</b>	<b>\$2,048,448</b>	<b>\$2,146,236</b>		<b>\$53,249</b>	<b>2.54%</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	1,752,000	2,092,987	2,048,448	2,048,448	2,146,236		53,249	2.54%
<b>Total Funding</b>	<b>\$1,752,000</b>	<b>\$2,092,987</b>	<b>\$2,048,448</b>	<b>\$2,048,448</b>	<b>\$2,146,236</b>		<b>\$53,249</b>	<b>2.54%</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
Zap Tier II Prgm	2,048,448	2,048,448	2,146,236	2,146,236	0.00
Laa Advancement - Zap Tier II	0	0	0	0	0.00

## Zoo, Arts and Parks Program

### Organization 35930000 – Zoo, Arts and Parks Zoological

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	2,417,706	2,744,274	2,759,716	2,759,716	2,891,457		147,183	5.36%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$2,417,706</b>	<b>\$2,744,274</b>	<b>\$2,759,716</b>	<b>\$2,759,716</b>	<b>\$2,891,457</b>		<b>\$147,183</b>	<b>5.36%</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	2,417,706	2,744,274	2,759,716	2,759,716	2,891,457		147,183	5.36%
<b>Total Funding</b>	<b>\$2,417,706</b>	<b>\$2,744,274</b>	<b>\$2,759,716</b>	<b>\$2,759,716</b>	<b>\$2,891,457</b>		<b>\$147,183</b>	<b>5.36%</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 Prgm	2,759,716	2,759,716	2,891,457	2,891,457	0.00

### Organization 35940000 – Zoo, Arts and Parks Administration

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$133,966	\$172,532	\$168,080	\$168,080	\$170,330		(\$2,202)	-1.28%
Operations	64,272	65,506	80,506	80,506	80,506		15,000	22.90%
Capital	0	10,000	0	0	0		(10,000)	-100.00%
Other	359,982	450,442	450,442	450,442	450,442		0	0.00%
<b>Total Expenditures</b>	<b>\$558,220</b>	<b>\$698,480</b>	<b>\$699,028</b>	<b>\$699,028</b>	<b>\$701,278</b>		<b>\$2,798</b>	<b>0.40%</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	558,220	698,480	699,028	699,028	701,278		2,798	0.40%
<b>Total Funding</b>	<b>\$558,220</b>	<b>\$698,480</b>	<b>\$699,028</b>	<b>\$699,028</b>	<b>\$701,278</b>		<b>\$2,798</b>	<b>0.40%</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 Prgm	699,028	699,028	701,278	701,278	2.00

### Organization 35950000 – Zoo, Arts and Parks Bond Debt Service

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 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	1,503,297	1,483,565	1,462,550	1,462,550	1,462,550		(21,015)	-1.42%
<b>Total Expenditures</b>	<b>\$1,503,297</b>	<b>\$1,484,065</b>	<b>\$1,463,050</b>	<b>\$1,463,050</b>	<b>\$1,463,050</b>		<b>(\$21,015)</b>	<b>-1.42%</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	1,503,297	1,484,065	1,463,050	1,463,050	1,463,050		(21,015)	-1.42%
<b>Total Funding</b>	<b>\$1,503,297</b>	<b>\$1,484,065</b>	<b>\$1,463,050</b>	<b>\$1,463,050</b>	<b>\$1,463,050</b>		<b>(\$21,015)</b>	<b>-1.42%</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 Prgm	1,463,050	1,463,050	1,463,050	1,463,050	0.00

### Principal Services

Principal services are as follows:

*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 \$330,900. The organizations that receive Zoo, Arts & Parks funding in Tier I enhance economic development for the entire state, have professional 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.

**Healthy Places**  
**Healthy People**  
**Expanded Opportunities**  
**Responsive Government**



## Zoo, Arts and Parks Program

### *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 (LAAs) in Salt Lake County. The LAAs 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. 145 organizations applied in 2014, 137 were funded.

**Healthy Places**  
**Healthy People**  
**Expanded Opportunities**  
**Responsive Government**

### *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.

**Healthy Places**  
**Healthy People**  
**Expanded Opportunities**  
**Responsive Government**

### *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.

**Healthy Places**  
**Healthy People**  
**Expanded Opportunities**  
**Responsive Government**

### *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, 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 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.

## Zoo, Arts and Parks Program

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.

### Responsive Government

*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.

**Healthy Places**  
**Expanded Opportunities**  
**Responsive Government**

### 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 1/10th of 1% Cultural, Botanical and Zoological sales tax has been collected since January 1, 1997. In 2014 this voter-approved referendum passed overwhelmingly by 76.98% of the voters. This approval allows the ZAP program to continue from 2017-2026.

### Funds and Organizations

The Salt Lake County ZAP program is a special revenue fund with a county-wide sales and use tax assessment.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
310	Zoo, Arts, and Parks	35910000	Large Cultural Groups (Tier I)
310	Zoo, Arts, and Parks	35920000	Small Cultural Groups (Tier II)
310	Zoo, Arts, and Parks	35930000	Zoological Groups
310	Zoo, Arts, and Parks	35940000	Administration
310	Zoo, Arts, and Parks	35950000	ZAP Revenue Debt Service
110	Recreation	36400000	General Fund Revenue (30% of ZAP Revenue)

### Outcomes and Indicators

#### 2015 Outcomes

#### Future We Choose Pillar

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.	Responsive Government
2.	Regional leadership in arts and cultural community. ZAP staff development resulting in recipients achieving successful outcomes that serve the entire county and constituents.	Responsive Government, Healthy People, Healthy Places

## Zoo, Arts and Parks Program

3.	Local Arts Agencies provide enhanced services for their community by strengthening their organizational effectiveness.	Responsive Government, Healthy People, Healthy Places
----	--	---

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
100% of Tier I and Zoological applicants are utilizing a new online grantor management system by June 2015	1	NA	Begin implementation in September 2015.	Implementation delayed until 2016.
37.50% of Salt Lake County local arts agencies participate in the new local arts advancement program by August 2015	2,3	25%	37.50%	25%

### 2016 Outcomes

### Future We Choose Pillar

1.	Improve the health of communities and community members through arts, cultural and lifelong learning experiences.	Healthy Places
2.	Enhance the cultural experiences of Salt Lake County residents and visitors.	Healthy Places
3.	Meet industry standards of grantor management programs.	Responsive Government
4.	Strengthen the organizational effectiveness of Local Arts Agencies to enhance the services they provide to their communities.	Expanded Opportunities
5.	Increase the public awareness of the value of the Zoo, Arts and Parks Program.	Healthy Places
6.	Create an interactive map that visually represents the free events in the county.	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Economic impact of Salt Lake County-supported arts and cultural organizations and facilities.	1	\$109,793,457 in expenditures
Number of attendees to free arts and cultural performances and events offered by Salt Lake County-supported organizations and facilities.	2	2,945,682 attendees
ZAP applicants use a new online grantor management system.	3	100% compliance
Salt Lake County local arts agencies participate in the new local arts advancement program.	4	2 additional participants
Organizations regularly participate in a ZAP Ambassadors collaborative team.	5	12 monthly participants
Webpage views and bounce rate per week	6	Monthly webpage views of 1,500 & bounce rate is less than 50% each month

### Industry Standards and Benchmarks

- Most government agencies that provide grants to nonprofit organizations do so with an online grantor management system.
  - Many counties incorporate the activities of a local arts agency as part of their administration
- 

## 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, and South Salt Lake). This program has been met with enthusiasm and support.
- Zoo, Arts & Parks referendum was overwhelmingly approved in November 2014 by 76.98% of the voters. This approval allows the ZAP program to continue from 2017-2026.

### 2016 Initiatives

- ZAP Ambassadors Collaborative Team - \$5,000 (ongoing)
- Implement an online grantor management solution (Zoom Grants)
- Build relationships with municipalities and townships through strengthening their local arts/cultural councils
- Participate in the ZAP Recreation Process

### 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.
- Potential for ZAP being politicized in the Tier II process.
- Training and monitoring on ZAP acknowledgement and use of logo requirements.
- Measuring community engagement and economic development.

### 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. Hoping that the new online review process will easily allow groups to upload video and audio clips and equal ease in viewing or hearing these clips of the applicants programs in order to greatly enhance the transparency of the process.

## Zoo, Arts and Parks Program

- Recipients have expressed concerns regarding the legislative mandated distribution of ZAP funds.

### Trends

- Use of 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.
- Washington County voters approved their first 10 years of a “RAP” type initiative in 2014. 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.

---

### 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 2016 budget includes one area for investment:

#### **ZAP Ambassadors Collaborative Team - \$5,000 ongoing**

The Zoo, Arts & Parks (ZAP) Program’s mission is to enhance resident and visitor experiences through art, culture and recreational offerings. ZAP fulfills this mission, in part, by providing fair and equitable access to Zoo, Arts and Parks funding and education resources as well as increasing public awareness of the value of the Zoo, Arts and Parks Program. The creation of a ZAP Ambassadors Collaborative Team seeks to enhance the purposes of ZAP and encourage grantees to engage in meaningful ways with ZAP efforts. One of the greatest assets of the ZAP Program is the relationship it has with its grantees. This team will strengthen that relationship and further unify the arts and culture community.

## **Zoo, Arts and Parks Program**

The ZAP Ambassadors Collaborative Team consists of twelve volunteer participants from ZAP-recipient organizations. The team's focus will be primarily based in strategic communications. The team will meet quarterly to share and learn marketing and public relations strategies, discuss cross-promotional techniques and participate in collaborative engagement efforts. By encouraging and providing an environment for this work, ZAP hopes to raise the public awareness of the benefits and reach of the ZAP Program while offering an educative experience for the members of the team. This collaborative team leverages all our resources and adds a significant promotional and educative value to both the ZAP Program and the arts and cultural organizations we fund. For only \$5,000, this team's work will compare to a full-time public relations position.

Food and meals \$600  
Outside consultants (Video editing) \$2,100  
Volunteer items \$300  
Office supplies \$300  
Contracted printing \$1,700

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

Expenditures in Organizations (Department ID #) 3591000000, 3592000000, and 3593000000 are based on 2016 sales tax projections. This revenue projection assumes continued economic growth.

5. Human  
Services  
Department

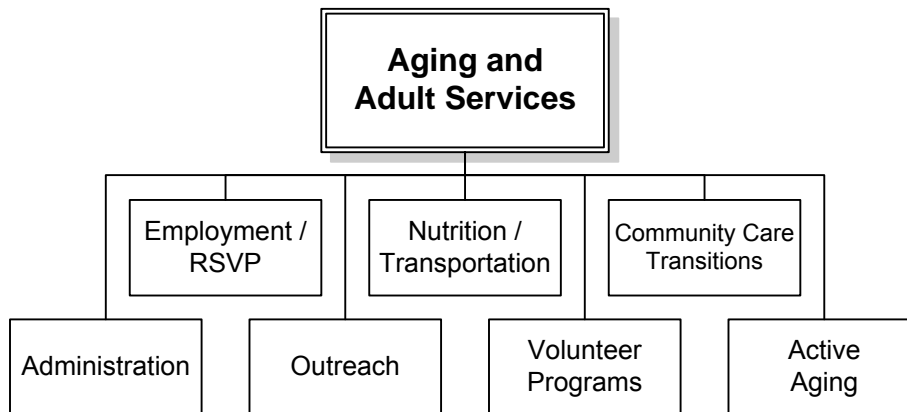
# Aging and Adult Services

## 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



## 2016 Budget Request

### Organization 2300 - Aging and Adult Services

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$11,016,919	\$11,284,619	\$11,111,736	\$11,111,736	\$11,222,331		(\$62,288)	-0.55%
Operations	6,642,058	6,586,214	7,084,656	7,084,656	7,084,656		498,442	7.57%
Capital	0	0	0	0	0		0	
Other	1,495,088	1,411,656	1,418,438	1,418,438	1,418,438		6,782	0.48%
<b>Total Expenditures</b>	<b>\$19,154,065</b>	<b>\$19,282,489</b>	<b>\$19,614,830</b>	<b>\$19,614,830</b>	<b>\$19,725,425</b>		<b>\$442,936</b>	<b>2.30%</b>
<b>Operating Revenue</b>	<b>\$9,651,828</b>	<b>\$9,606,192</b>	<b>\$9,895,791</b>	<b>\$9,895,791</b>	<b>\$9,895,791</b>		<b>\$289,599</b>	<b>3.01%</b>
County Funding	9,502,237	9,676,297	9,719,039	9,719,039	9,829,634		153,337	1.58%
<b>Total Funding</b>	<b>\$19,154,065</b>	<b>\$19,282,489</b>	<b>\$19,614,830</b>	<b>\$19,614,830</b>	<b>\$19,725,425</b>		<b>\$442,936</b>	<b>2.30%</b>
<b>FTE</b>	<b>151.14</b>	<b>153.64</b>	<b>151.39</b>	<b>151.39</b>	<b>151.39</b>		<b>-2.25</b>	<b>-1.46%</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>
Aging And Adult Svcs Admin	3,254,481	3,254,481	3,274,827	2,567,362	17.00
Employment / Rsvp	884,531	884,531	886,961	268,186	5.00
Outreach	1,220,716	1,220,716	1,230,214	809,222	15.87
Nutrition / Transportation	3,487,604	3,487,604	3,504,368	1,408,756	24.52
Volunteer Progs	1,044,316	1,044,316	1,046,884	324,348	5.00
Community Care Transitions	3,908,185	3,908,185	3,922,051	605,670	25.75
Active Aging	5,814,997	5,814,997	5,860,120	3,846,090	58.25

**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.

**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

## Aging Services

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	23000000	Aging and Adult Services

---

## Outcomes and Indicators

### 2015 Outcomes

Outcomes	Future We Choose Pillar
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.	Quality of Life Required disciplines for excellence in customer satisfaction Regional Leadership
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

### Report on 2015 Indicators

Indicator	2015 Target	2015 YTD
<p>1. 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</li> </ul>	<p>Increase the number of rides provided by taxi 10%.</p> <p>Increase the number of rides provided by volunteers by 3%</p>	<ul style="list-style-type: none"> <li>Ute Cab is providing transportation to six (6) dialysis centers for our clients that have reoccurring dialysis appointments. The cost of these rides is \$12 one-way, compared to the cost of \$31.69 if AAS</li> </ul>

## Aging Services

Indicator	2015 Target	2015 YTD
<p>way), not including volunteers. Outsource those rides to a taxi company or volunteer route.</p> <ul style="list-style-type: none"> <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>		<p>provides the ride.</p> <ul style="list-style-type: none"> <li>Volunteer routes have been increased from 12% to 14%.</li> <li>A portion of our fleet is housed at the Fleet garage on 7200 South. This is saving miles, which we have begun tracking.</li> <li>Moved to the cloud with Route Match. Queue waiting time has decreased to less than 20 minutes with the average being 8 minutes. This has decreased the wait list as well.</li> </ul>
<p>2. 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>	<p>Hold monthly meetings with both MOW and Outreach team. Track new category codes and review number of monthly meals served.</p>	<ul style="list-style-type: none"> <li>Sent out survey to all MOW clients. 80% return on surveys. In the process of tabulating the results.</li> <li>Survey completed on clients receiving in-home services, senior companion and caregivers. In the process of tabulating the results.</li> <li>Revamped the intake assessment tool to have objective data on how many meals would be appropriate for the client. The in-home assessment score is compared with the intake assessment to see if there is a level of care change. 95% of the assessments stay the same.</li> </ul>

## Aging Services

Indicator	2015 Target	2015 YTD
<p>3. MOW 2016:</p> <p>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>	<p>Reduce overall cost and delivery o for MOW and congregate meals.</p> <p>Implement improvements identified in customer survey.</p>	<ul style="list-style-type: none"> <li>• The RFP will be put on Bid-synch August 2016. The RFP has been split into 3 separate documents:               <ul style="list-style-type: none"> <li>○ MOW/County Cafeteria</li> <li>○ Congregate Meals</li> <li>○ Millcreek, Midvale, Draper (food is cooked on site)</li> </ul> </li> </ul> <p>A company can bid on any combination, or on all of the RFPs. If a company bids for only the Congregate Meal and not the MOW/County Cafeteria, they are required to provide the delivery method to the participating senior centers. This will reduce our fleet by approx. 5 vehicles. The drivers will be absorbed in to the Independent aging driver pool to provide MOW deliveries and rides for wellness. The savings will come in decreasing our fleet and costs associated by 5 vehicles.</p> <ul style="list-style-type: none"> <li>• The congregate survey has been completed and the results are being tabulated.</li> <li>• The senior center congregate meal suggested donation has been increased to \$3.00. Suggested donation at Millcreek, Midvale and</li> </ul>

## Aging Services

Indicator	2015 Target	2015 YTD
		<p>Draper was raised to \$4.00 to accommodate for the different delivery method. Caregivers and spouses that accompany the senior have the same suggested donation amount. Those below 60 who are not accompanying a senior are asked to pay the cost of the meal, which is \$7.00-\$7.50, depending on the center.</p>
<p>4. 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>	<p>Identify appropriate placement of CAT labs within Salt Lake County and transition by end of Q2 2015</p>	<p>The CAT lab analysis was completed. The decision was made to identify gaps in services throughout the county and work with other programs/divisions that can offer service needs identified and transition the services to those areas. AAS is working with other Salt Lake County and Salt Lake City programs to improve, enhance or develop educational offerings that would serve the population throughout the county, ensuring access to services by lower income and minority populations.</p>
<p>5. 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> <li>• Implement rental cost and agreements for SLCO owned facilities by the end of 2015.</li> </ul>	<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>	<ul style="list-style-type: none"> <li>• The analysis was completed by the U of U MBA students. One of the main outcomes was the perceived need to rename the senior centers. Active Aging has completed a process of identifying other names, has sent it to current participants at the centers and is in the process of completing the analysis of the findings.</li> <li>• Senior Center participation for activities, meals and</li> </ul>

## Aging Services

Indicator	2015 Target	2015 YTD
		<p>rides has increased throughout the county by 10.96 %. Senior Centers have also seen an increase in new clients/patrons of 5.18%.</p> <ul style="list-style-type: none"> <li>The program that allows people to rent areas within senior centers has been completed and implemented in county owned facilities. Rental agreements are implemented if the event is after hours and is not a community benefit. (Birthday parties, anniversaries, etc.)</li> </ul>

### 2016 Outcomes

Outcomes	Future We Choose Pillar
1. Services provided by local social services programs and health care services are coordinated and integrated.	Responsive Government
2. Seniors are able to remain in their homes and communities in healthy and safe environments.	Healthy People
3. Older adults and their caregivers have participant-directed/person-centered plans across the spectrum of aging services.	Healthy People

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
<ul style="list-style-type: none"> <li>Increased collaboration with community and health related organizations to provide evidence based programing on a broad variety of health related topics through participation at senior centers and community health fairs.</li> <li>Continued resources available for transportation services to medical appointments, pharmacies, and other necessary transportation using Aging and Adult Services fleet, volunteers and community organizations.</li> </ul>	1	<p>Develop pilots in at least 3 of the County owned senior centers.</p> <p>Decrease wait list for Rides for Wellness (RFW) by 10%.</p>

## Aging Services

Indicator	Outcome Ref	2016 Target
<ul style="list-style-type: none"> <li>• Improved delivery system in the MOW and congregate meals by collaborating with food vendor selected in RFP process.</li> <li>• Fresh produce through the MealsPlus and pet food through the PetsPlus will be delivered or available to elderly participants.</li> <li>• Increased in home assessments will be completed to identify potential health issues and supportive service needs to help frail low-income seniors remain at home.</li> <li>• Education and evidence based training in all senior centers to promote health, wellness, independence, and socialization.</li> <li>• 5% volunteers recruited</li> <li>• 65% volunteers retained</li> <li>• Veteran Directed-Home and Community Based Services (VD-HCBS) in Tooele County.</li> <li>• Abuse and financial exploitation training</li> </ul>	2	<p>Improved delivery models will be developed and successfully implemented in MOW and congregate meal programs.</p> <p>MealsPlus will be expanded to senior centers.</p> <p>Assessments in outreach will be completed in person vs phone for clients receiving <math>\geq 3</math> meals/week.</p> <p>Increase education and evidence based training in senior centers by 16%.</p> <p>Facilities will have an increase in utilization of 8-10%.</p> <p>Baseline established 2016</p> <p>Implement VD-HCBS in Tooele county.</p> <p>25% of staff will participate in Elder Abuse training.</p>
<ul style="list-style-type: none"> <li>• Individuals and caregivers involved in participant directed /person-centered planning (initial assessment, care planning, and any reassessments)</li> </ul>	3	<p>100% of care plans signed by participant and/or caregiver</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 continuing 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 will be completed in 2015.



## Major Initiatives, Trends, and Challenges

### 2016 Issues and Challenges

- **Transportation:** Continues to have waiting list for Rides for Wellness (RFW). We have done a couple of things to begin to address this issue. This program will stay on the radar to ensure appropriate use of resources and processes.
- **New RFP for nutrition:** Separation of contracts for nutrition in new RFP to allow interested companies to bid on congregate, MOW/cafeteria and Midvale/Draper. A company can bid on one, two or all three contracts. The staff in Independent Aging will work with the vendor who is successful in being awarded the MOW contract to identify and implement efficiencies in the delivery of those meals with the goal of having the changes implemented by the end of 2016.
- **Senior Centers:** Acquisition of the two (2) properties, Liberty and Tenth East and one (1) senior center and property, Sunday Anderson Westside, the cost of maintenance for this acquisition is approximately \$208,068 for snow removal, yard care and building maintenance. This additional expense was not included in the acquisition from the city. Therefore, meeting the additional maintenance requirements for 2016 will be difficult without additional funding.
  - Liberty was opened 2000 – 15 years old
  - Tenth East was opened 1961 – 54 years old
  - Sunday Anderson Westside was opened 1978 – 37 years old

	<b>Tenth East</b>	<b>Liberty</b>	<b>Westside</b>	<b>Total</b>
<b>Property Value</b>	\$870,256	\$2,267,093	\$1,500,000 (land and building)	\$4,637,349
<b>Utilities</b>	\$2,953	\$2,543	\$2,543	\$8,039
<b>Sanitation/Water</b>	\$792	\$519	\$489	\$1800
<b>Grounds Maint.</b>	\$2,500	\$1,500	\$1,500	\$5,500
<b>Repair Add</b>	\$1,000	\$500	\$500	\$2000
<b>Monthly Add</b>				<b>\$17,339</b>

We understand the issues with Liberty and Tenth East buildings as we have been maintaining them; however, we have not had any responsibility for Sunday Anderson, therefore, are not familiar with the building or aware of building issues. We do have a roach problem at Sunday Anderson that we have been working on eliminating, however, have not been able to get on top of the issue.

**2016 Initiatives**

- Focus will be on efficiencies in the Independent Aging program specifically restructuring the use of Senior Centers.

---

**Capital/Equipment Request**

Aging Services has submitted the following Capital Projects Funding Requests:

1. Salt Lake County Government Center Renovation	\$311,077
2. Liberty HVAC Replacement	\$170,375
3. Kearns Senior Center Remodel	\$54,450
4. Liberty Tinted Windows	\$19,500

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

None

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

Facilities Expenses for Tenth East, Westside and Liberty Senior Centers that were previously Salt Lake City's responsibility \$208,000

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

No significant changes in revenue are expected other than contract true-ups with outside agencies.

---

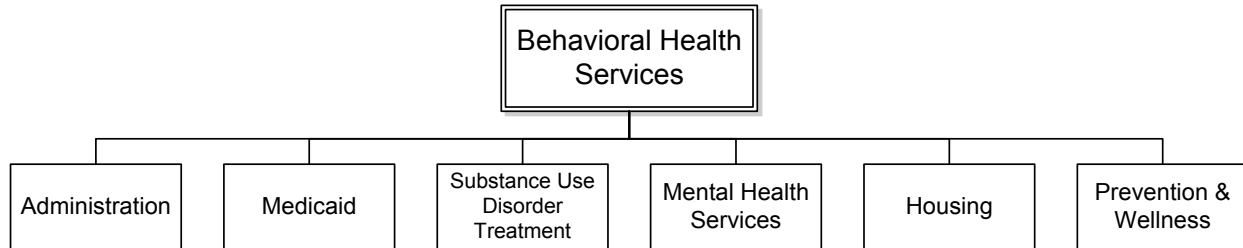
# Behavioral Health Services

## 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.

### Organizational Structure



## 2016 Budget Request

**Organization 22500000**

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,020,774	\$2,142,084	\$2,257,960	\$2,257,960	\$2,278,465		\$136,381	6.37%
Operations	98,698,518	104,914,912	107,135,408	107,135,408	107,133,470		2,218,558	2.11%
Capital	166,235	200,000	200,000	200,000	200,000		0	0.00%
Other	1,486,610	1,938,734	1,938,734	1,938,734	1,938,734		0	0.00%
<b>Total Expenditures</b>	<b>\$102,372,137</b>	<b>\$109,195,730</b>	<b>\$111,532,102</b>	<b>\$111,532,102</b>	<b>\$111,550,669</b>		<b>\$2,354,939</b>	<b>2.16%</b>
<b>Operating Revenue</b>	<b>\$90,273,706</b>	<b>\$96,029,213</b>	<b>\$98,342,173</b>	<b>\$98,342,173</b>	<b>\$98,342,173</b>		<b>\$2,312,960</b>	<b>2.41%</b>
County Funding	12,098,432	13,166,517	13,189,929	13,189,929	13,208,496		41,979	0.32%
<b>Total Funding</b>	<b>\$102,372,137</b>	<b>\$109,195,730</b>	<b>\$111,532,102</b>	<b>\$111,532,102</b>	<b>\$111,550,669</b>		<b>\$2,354,939</b>	<b>2.16%</b>
FTE	26.50	24.50	25.00	25.00	25.00		0.50	2.04%

## Behavioral Health Services

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Mental Health Treatment	4,968,966	4,968,966	4,967,028	1,651,457	0.00
Substance Use Disorder Treatmt	14,658,037	14,658,037	14,663,791	2,373,551	5.00
Prevention And Wellness Svcs	2,090,854	2,090,854	2,090,854	0	0.00
Behaviorial Health Admin	4,561,681	4,561,681	4,576,432	2,206,734	20.00
Housing	1,312,564	1,312,564	1,312,564	878,544	0.00
Medicaid	83,940,000	83,940,000	83,940,000	6,098,210	0.00

### Principal Services

#### ***Medicaid – Organization 2250000600***

Beginning in 2016, Medicaid is being separated out of our other budgetary programs as its own program. Almost three quarters of all behavioral health services we provide are Medicaid funded. In July 2012, the County under direction of it's elected officials became the holder of the Medicaid contract for mental health services, contracting with the State Department of Health to be an "at risk" capitated prepaid inpatient health plan (PIHP), responsible for all Medicaid funded behavioral health services for Salt Lake County residents. Being "at risk" means that if the cost to provide the medically necessary services in Salt Lake County exceeds the revenue DBHS receives from the State, DBHS is responsible for that additional cost. To mitigate this risk and to ensure an adequate network of services in our community, DBHS contracts with Optum, a subsidiary of United Health Care (chosen through a competitive bidding process). Optum agrees to indemnify the County of risk and works closely with DBHS to manage these services.

#### ***Housing – Organization 2250000500***

Housing has long been understood to be a key element to sustain recovery from significant mental illness and substance use disorders. It's especially critical when addressing the needs of adults exiting the State Hospital, inpatient hospital care, and intensive residential treatment programs. DBHS has been working closely with Optum, the Salt Lake County Housing Authority, the Salt Lake County Office of Regional Development (ORD) and other County partners to create and provide more avenues to needed housing. ORD has agreed to pass responsibility for managing the HARP (scattered shorter-term housing assistance) and RIO (scattered long-term housing assistance) housing programs to DBHS. Most of these housing opportunities are being provided to DBHS clients and this change has helped to bring together the management of the housing and the treatment services better ensuring resources are focused to the most critical needs. With the increase in funding and significance, DBHS has chosen to separate funding for housing into its own budgetary program.

#### ***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. Community education is also provided on behalf of the County's citizens who are

## Behavioral Health Services

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.

Prevention services are now managed by the County Department of Health (CDOH). CDOH will bill DBHS for grant funded services it provides and DBHS will pay CDOH and drawdown the funds from the State Division of Substance Abuse and Mental 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. The non-Medicaid network is directly managed by DBHS and the Medicaid network is subcontracted to Optum. Nationally standardized assessment and placement criteria, along with outcome and process-based performance Indicators, 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, 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 Corrections Addiction Treatment Services (CATS) program and Prime for Life psycho-educational program.

### ***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. The non-Medicaid network is directly managed by DBHS and the Medicaid network is subcontracted to 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

## Behavioral Health Services

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 2012 Salt Lake County and Optum began transforming our behavioral health crisis services with the goal of diverting individuals from costly unnecessary incarceration and hospitalization. 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 are two 16-bed residential programs (1 male / 1 female) 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 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.

### 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

### Outcomes and Indicators

#### 2015 Outcomes

Outcomes	Future We Choose Pillar
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	Regional Leadership

## Behavioral Health Services

Outcomes	Future We Choose Pillar
<p>expansion</p> <p><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></p>	Quality of Life
<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. 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 Indicators

Indicator	Outcome Ref	2015 Target	2015 YTD
<p>Right-size the number of residential beds through Request for Proposal (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 (LOS) 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>As of May 2015, LOS in residential was less than 4 months, despite moving upward somewhat. The general trend over the last several years is downward but the last couple years it has flattened</p> <p>We have assumed management of the funding for the Housing Assistance Rental Program (HARP), a short term rental assistance program, the Right Person In-Right Person Out (RIO), a permanent supportive housing program for individuals who are justice involved with a serious and persistent mental illness. We are implementing programmatic changes to improve the efficiency in the utilization of these funds with our providers to shorten length of stay in HARP units and evaluate the number of RIO units we have available.</p>
<p>Implement new SLCo ACT Team - administered by</p>	2	<p>The need for hospital admissions</p>	<p>We received a draft ACT Team report that indicates that the</p>

## Behavioral Health Services

Indicator	Outcome Ref	2015 Target	2015 YTD
VOA.		from clients engaged with ACT teams will decrease by 25%.	average monthly cost when compared to the average of the previous two fiscal years is actually increasing, though inpatient is down. This may be indicative of clients being enrolled in the program that were slipping through the cracks and previously receiving no services. It is early and studies indicate that outcomes are best measured after a year of operation at fidelity. We are negotiating an SFY2016 performance incentive with Optum based on the ACT Team's ability to become fully operational and come up to fidelity. Ultimately we must decide whether this costly service makes sense to continue or if there is a better use of these funds.
<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 the four Accountable Care Organizations (ACO), 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 services like recovery support. This can be quantified through analysis of how well we are leveraging Third Party Liability (TPL).</p>	<p>We and the providers are working closely with Debbie Scovill from SelectHealth to get all of our subcontractors paneled as network providers. SelectHealth is beginning to work with the other three ACOs to get the others moving in the same direction. They have all expressed a desire to contract with SLCo providers as opposed to creating their own distinct provider networks. A handful of agencies have already been paneled, including Valley Behavioral Health (VBH).</p> <p>VBH, our largest provider, has also added Board Members from the 3 largest ACOs.</p>
We will continue to meet with the related agencies—sheriff, Legal Defenders	4	Reduce recidivism of the most frequently booked	In March we issued our final ATI outcome report, completing the 3 year recidivism study for clients



## Behavioral Health Services

Indicator	Outcome Ref	2015 Target	2015 YTD
<p>Association (LDA), Criminal Justice Services (CJS), Criminal Justice Advisory Council (CJAC), and other stakeholders as identified to review the Alternative to Incarceration (ATI) 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 Substance Use Disorder (SUD) clients who have been identified as frequently booked into jail.</p>		<p>Seriously and Persistently Mentally Ill (SPMI) and SUD clients in the county jail by</p> <p>5% of total bookings,</p> <p>15% reduction in new charges, and</p> <p>30% increase in newly housed.</p> <p>Expand ATI report to analyze recidivism for SPMI clients that participate in our ATI programs through 3 years post incarceration.</p> <p>Develop a similar report for SUD clients which tracks and measures effects on new program participants.</p>	<p>participating in the program. The report finds that the Co-Occurring Reentry &amp; Empowerment Program (CORE) and the Jail Diversion Outreach Team (JDOT) were successful in decreasing total bookings by 8% in year three of the study and reduced new charge bookings by 13% in year three of the study. Additionally, the report finds that both CORE and JDOT were successful in reducing the length of stay in the jail by 37% for new charge bookings in year three. Additionally, data collected by Behavioral Health Services and analyzed by CJAC found that the percent of individuals housed in CORE and JDOT increased from 57.11% prior to involvement in the program to 71.12% post involvement with the program; representing an increase of individuals house of approximately 14%.</p> <p>Based on the positive outcomes we have observed with the current ATI program, specifically CORE and JDOT, behavioral health services plans to expand access to both programs with funding allocated from the state legislature for the Justice Reinvestment Initiative. This initiative includes the addition of a 16-bed residential treatment facility for women (CORE II) and additional access to JDOT and housing through RIO. We feel we will be able to produce similar outcomes for women enrolling in the CORE II program.</p> <p>Additionally efforts to reduce recidivism among clients with a behavioral health condition include working with CJS and the County Sherriff to provide treatment for medium to high risk offenders who are on County probation, and working with the District Attorney to develop a prosecutorial pre-diversion program to prevent individuals with a substance use</p>

## Behavioral Health Services

Indicator	Outcome Ref	2015 Target	2015 YTD
			disorder from interfacing with the criminal justice system.
Continue to educate and inform all law enforcement agencies and community stakeholders of availability of crisis services.	5	Mobile Crisis Outreach Team (MCOT) outreaches will be compared to SFY 14 and source of referral will be tracked. We will measure year over year increase.	The crisis services of the MCOT, the Receiving Center, and Wellness Recovery Center (WRC) have continued to show an increased need for services in FY2015 compared to FY2014 for the same time period. Even though the actual number of admissions has decreased slightly for the WRC, the total bed days have increased. This reflects that those who are being admitted are more severe in their presentation of the mental illness and therefore require longer stays to stabilize at WRC. Moreover, the vast majority of all clients receiving these crisis services either remain in their home environment (i.e., MCOT) or are returned to it (i.e., Receiving Center and WRC). This supports the County's philosophy of minimizing the disruption to the client by allowing them to stay or return relatively quickly to their original recovery environment.

### 2016 Outcomes

Outcomes	Future We Choose Pillar
1. Clients participating in mental health and substance use disorder treatment, including those that are participating in the Alternatives to Incarceration programs and Justice Reinvestment Initiative programs, will have a reduction in new charge bookings in the Salt Lake County jail.	Healthy People
2. Salt Lake County BHS provides efficient and effective management of inpatient service utilization for mentally ill clients.	Responsive Government
3. BHS clients receive integrated behavioral and physical health services through enhanced coordination with the four Medicaid Accountable Care Organizations.	Healthy People
4. BHS clients have access to safe affordable housing	Healthy People

## Behavioral Health Services

Outcomes	Future We Choose Pillar
5. BHS will improve oversight of Medicaid funded behavioral health services.	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
12 month recidivism rate, as measured by new charge bookings, for clients engaged in substance use and/or mental health treatment.	1	2% reduction in recidivism among Substance Use Disorder clients by 2018.  3% reduction in recidivism among Mental Health clients by 2018
Number of inpatient days utilized	2	2016 average inpatient days is level with 2015.
Improve the coordination of care for clients with co-occurring chronic physical health and behavioral health conditions with the four Medicaid Accountable Care Organizations (ACO).	3	By December 31, 2016 determine a process for coordinating behavioral and physical health services of high-utilizing Medicaid enrollees and develop a pilot that works at achieving the triple aim of better outcomes, better care, and lower costs for clients.
Determine appropriate, client-centered and cost effective lengths of stay in County funded housing	4	By December 31, 2016 determine a process for collecting data from the housing screen and assessment and determine the frequency of administration of the assessment
Demonstrate the importance of stable housing for individuals receiving behavioral health services.	4	By December 31, 2016 identify performance measurements for housing programs administered by BHS.
Establish indicators to assess the Medicaid program in Clinical, Consumer Satisfaction, Coordination of Care, Finance, and Resiliency and Recovery.	5	By October 31, 2016 identify indicators for each of the stated areas and data sources for calculating baselines and ongoing measurement.
Deploy a BHS Medicaid Dashboard	5	By September 30, 2016 have a dashboard prototype developed and ready to deploy.

### Industry Standards and Benchmarks

SAMHSA National Outcome Indicators

### Major Initiatives, Trends, and Challenges

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

- Effective July 1, 2015, DBHS now manages the mental health non-Medicaid network of providers directly, which has resulted in administrative savings that has increased funding for crisis services, housing, and sustained our Medicaid match obligation.
- DBHS was unsuccessful in its effort to move the state Medicaid match funding from the Department of Human Services to the Department of Health. This effort continues. 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. Ensuring these dollars are directly appropriated to the State Department of Health, we believe, 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.

#### 2016 Initiatives

- Salt Lake County Division of Behavioral Health Services (BHS) will continue to drive 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 enrollment. 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.
- BHS will require appropriate branding by its subcontracted providers to ensure County tax payers can transparently see the behavioral health services the County is providing. All subcontracts are being updated to reflect these requirements and annual reviews / spot checks will be performed to ensure compliance. In addition to these efforts, BHS is negotiating a specific branding performance incentive with Optum, the County's contracted Medicaid Managed Care Organization, to help bring this initiative to fruition.
- In an effort to more effectively and efficiently manage the County's large behavioral health system, BHS, working closely with Optum, is preparing a division and provider level dash board. This dash board will include specific result measures that will help us monitor how well our efforts are affecting the growth in inpatient care, housing, employment and other indicators of client stability in the community.
- Implementing 3 Justice Reinvestment Initiative (JRI) projects intended to provide effective alternatives to incarceration that will lead to reduced recidivism and long-term stability in the community. State JRI funding and Medicaid will be used to fund these new projects and outcomes will be evaluated closely to ensure these programs are effective.

#### 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
- Expand Housing and wraparound services for clients

## Behavioral Health Services

- Integration of physical and behavioral health care is becoming a best practice with positive health and financial outcomes.
  - Developing a process to improve care coordination with the four Medicaid Accountable Care Organizations.

### Capital/Equipment Request

No request

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

In the past five years the Division of Behavioral Health Services has grown rapidly, expanding from an estimated budget of \$20 million to over \$100 million. This growth has occurred in a number of areas including, the merger of Mental Health and Substance Use Disorder treatment, management of the Medicaid pre-paid Mental Health plan, and the Access to Recovery Program (ATR). Despite this growth in responsibility we have managed to keep the FTE growth rate mostly flat. In FY 2016 the DBHS role will expand again, this time in assuming the administration of the non-Medicaid Mental Health Services from Optum. In doing this, DBHS has primarily converted \$600,000 in Optum administrative fees into direct service funding to support crisis programs, housing, and required Medicaid match.

This growth, while necessary to ensure efficient utilization of public funds and access to quality behavioral health services, has created an additional burden on our small staff. One area where we have observed these challenges due to increased volume is in contracting and billing. These functions are critical to our mission and when they are not operating effectively the County and its clients are exposed to greater risk. Delays in contracting or billing can have broad impacts on the county behavioral health system, ultimately stifling client care. We have tried to address these issues by authorizing the use of overtime and accrual of compensatory time with our staff; but we no longer feel those are sufficient solutions to the challenges DBHS staff are facing. We believe we need a starting level, professional staff that can devote more time to ensuring accurate contract language and billing. We believe we can fill this position utilizing a small portion of the \$600,000 saved by managing the non-Medicaid services directly. We are asking for no county funding.

New contracts and billing professional position with benefits \$74,076  
Ongoing Optum administrative savings explained above \$(74,076)  
Net cost of position – Requesting no County Funding \$(0)

This new FTE will support two of the Mayor's Future We Choose goals, Responsive Government and Healthy People, by increasing the timeliness and accuracy of the processing of contracts and billing and by ensuring no interruptions in funding for client services.

### 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 increases primarily consist of the following increases:

- \$1.5 million increase in additional outside revenue consisting primarily of projected increases in Medicaid due to increasing numbers of Medicaid eligible residents, annualization of JRI funding, and annualization of higher State Medicaid Match funds based on a state-wide formula change effective July 1, 2015.

## Behavioral Health Services

- \$747,639 technical increase in the budget facilitating a changing relationship where CJS will now bill DBHS for these funds and DBHS will bill the State. The State is now holding DBHS responsible to oversee these funds though the services are provided by CJS.

# Criminal Justice Services

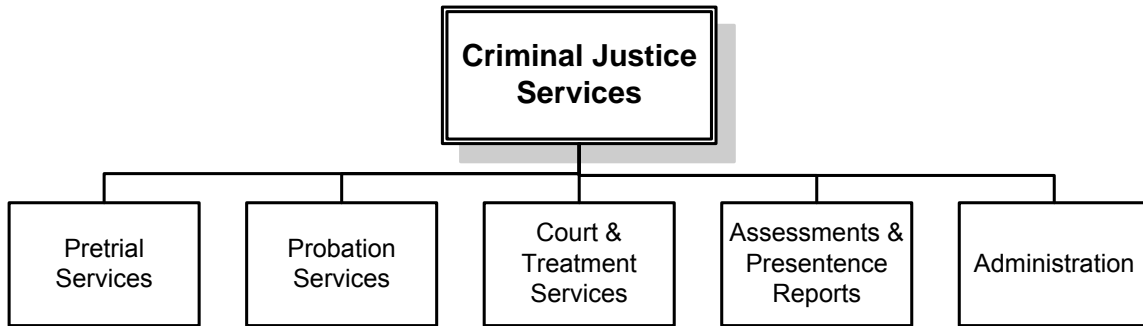
## Organization Description

### Statement of Purpose

Our mission is to provide citizens of Salt Lake County with effective and innovative alternatives to incarceration that include a balance of jail release, supervision, and treatment.

Our services are based on research and are targeted to promote offender accountability, address risk to the community, and achieve behavior change in order to reduce the likelihood of future criminal justice involvement.

### Organizational Structure



## 2016 Budget Request

### Organization 2400000 - Criminal Justice Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$8,211,202	\$8,756,007	\$8,947,724	\$8,947,724	\$8,986,454		\$230,447	2.63%
Operations	1,795,546	1,951,615	1,964,074	1,964,074	1,964,074		12,459	0.64%
Capital	0	8,756	500,000	500,000	0		(8,756)	-100.00%
Other	525,622	528,105	528,105	528,105	528,105		0	0.00%
<b>Total Expenditures</b>	<b>\$10,532,370</b>	<b>\$11,244,483</b>	<b>\$11,939,903</b>	<b>\$11,939,903</b>	<b>\$11,478,633</b>		<b>\$234,150</b>	<b>2.08%</b>
<b>Operating Revenue</b>	<b>\$1,362,125</b>	<b>\$1,678,655</b>	<b>\$1,651,036</b>	<b>\$1,651,036</b>	<b>\$1,651,036</b>		<b>(\$27,619)</b>	<b>-1.65%</b>
County Funding	9,170,244	9,565,828	10,288,867	10,288,867	9,827,597		261,769	2.74%
<b>Total Funding</b>	<b>\$10,532,370</b>	<b>\$11,244,483</b>	<b>\$11,939,903</b>	<b>\$11,939,903</b>	<b>\$11,478,633</b>		<b>\$234,150</b>	<b>2.08%</b>
FTE	119.75	121.00	124.00	124.00	123.00		2.00	1.65%

**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Criminal Justice Admin	3,695,758	3,695,758	3,159,413	3,159,413	19.00
Pretrial	2,423,975	2,423,975	2,447,225	2,447,225	31.00
Probation	2,119,370	2,119,370	2,141,618	1,616,344	30.00
Court And Treatment Svcs	3,081,328	3,081,328	3,106,603	1,980,841	34.00
Assessments And Presentence Reports	619,472	619,472	623,774	623,774	9.00

**Principal Services**

***Administration – Organization 2400001000***

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 2400002000***

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.

***Probation Services – Organization 2400003000***

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.

***Court and Treatment Services - Organization 2400004000***

Court Services provides innovative alternatives to incarceration. These alternatives include Specialty Courts such drug courts for District and Justice Courts, as well as Veterans Court. Conditions of these programs include frequent appearances before a judge, submitting to random drug testing, and case manager monitoring. Graduated sanctions are used for non-compliance. Successful clients may have their guilty pleas withdrawn and criminal charges reduced or dismissed.



## Criminal Justice Services

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.

### **Assessment and Presentence Report Unit – Organization 2400005000**

Case Managers perform LSI assessments on probation and Presentence Report clients to determine the level of supervision and to identify the defendants’ risk areas and criminogenic needs.

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.

### **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.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	24000000	Criminal Justice Services

## **Outcomes and Indicators**

### **2015 Outcomes**

<b>Outcomes</b>	<b>Future We Choose Pillar</b>
1. Reduce recidivism through evidence based programs	Healthy People
2. CJS employees will be satisfied with their employment.	Healthy People

### **2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2014 Actual</b>	<b>2015 Target</b>	<b>2015 YTD</b>
CJS clients will complete programs successfully as measured by case closures. The national averages for successful closures are 60%. (American Probation and Parole Association)	1	66%	75%	62%
Probation case managers will receive training/implementation strategies on the “Courage to Change” case planning model	1	N/A	100%	N/A

## Criminal Justice Services

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
with workbooks. As a result, clients associated with those case managers will see a recidivism reduction of 15%.				
Improve employee satisfaction plan developed with staff input through the ERT process as measured by a staff satisfaction survey.	2	N/A	90%	A staff satisfaction survey will be administered in November 2015

### 2016 Outcomes

Outcomes	Future We Choose Pillar
1. CJS clients do not return to jail.	Healthy People
2. CJS clients have the ability to be self-sufficient and contribute economically to the community.	Expanded Opportunities
3. CJS clients have health care coverage.	Healthy People

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Level of Severity (LSI) score at entry and exit.	1	5% reduction in LSI Score among Probation clients
Employment rate of CJS clients.	2	Collect the data to establish a baseline for client unemployment rate
CJS clients who have health insurance.	3	Collect the data to establish a baseline for client insurance status

### Industry Standards and Benchmarks

National Association of Pretrial Services Agencies

American Probation and Parole Association

National Association of Drug Court Professional

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- Sustain client success rate.
- Implement Affordable Care Act/Medicaid services and provisions.
- Implement and evaluate the Focus-DUI program and Mental Health Court (MCH) Evaluation.
- Implement the Employee Relation Team (ERT) Action Plan for 2015.

### 2016 Initiatives

- Utah Justice Reinvestment Initiative and new state legislation pertaining to the criminal justice system.
- All Pre-trial staff will be certified by the National Association of Pretrial Agencies (NAPSA).
- Enhance Case Planning.
- Identify other assessment possibilities such as the Risk and Needs Triage (RANT) and the Texas Christian University Drug Screen V (TCUDS V).
- Provide regular training on domestic violence issues.
- Improve CJS collaboration within the agency and with other CJS stakeholders.
- Evaluate the Focus-DUI program.

### Challenges, Issues, Trends

- Increased challenges related to treating an indigent people and obtaining funding to meet those needs. Current treatment waiting lists range from three to six months.
- Accommodate increased demand for 'transitional housing' for clients.
- Providing timely treatment to meet client needs.

---

## Capital/Equipment Request

- Information Technology needs of CJS are critical. A new Case Management Software system is necessary to our continued operation. The current case management system is no longer able to operate with new technology standards. Currently collaboration with Information Services, the District Attorney's Office, and Youth Services are in process. With an RFP scheduled for 2015, appropriation is needed to continue to meet the increased demand for services. **Funded as part of the Criminal Justice Reinvestment initiative in the Mayor's Proposed Budget**
- Building Space issues. The current operation at CJS has outgrown the existing facility. Also, the building is not adequate from a safety perspective. Annual lease payments to the landlord

## Criminal Justice Services

amount to \$587K a year. The current lease expires November 2019. Action on land a new building location is imperative resulting in the purchase of property in 2016. Appropriation of funds is needed to continue to meet the increased demand for CJS services and increase the quality of life to the community.

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

- 1 FTE Treatment Specialist. In the past year our Treatment contact hours have increased 21%. An additional treatment specialist will help us manage the increased work load. This person will help us serve clients in efforts to enhance Salt Lake County's The Future We Choose Healthy People by providing therapeutic treatment, group and individual assessments, and crisis management. This position also provides ongoing analysis of treatment and education and develops programming to be consistent with best practices for evidence based modalities. The position will also perform assessments in the jail which helps clients receive the most appropriate treatment helping our clients become self-sufficient.
- 2 FTE's Case Managers. New legislation changing criminal charges from a Felony to a Misdemeanor will increase the number of clients referred for services to CJS. In the past year, Pretrial and Probation screenings and supervision increased 5%; Presentence referrals increased 13%. In addition, evidence based practice states supervision based on risk score is more impactful than charge based. National standards suggest lower caseloads for medium to high risk offenders (which is approximately 60% of our current clientele). To meet this standard of lower caseloads, additional case managers are needed.

In addition, two Case Managers will improve Salt Lake County's The Future We Choose Healthy People by utilizing effective case management practices in dealing with criminogenic needs and by helping the client collaborate with other organizations such as County Agencies, criminal justice agencies, treatment agencies, and others in order to promote the client's best interests.

- 1 FTE Office Specialist. This person will aide CJS in supporting The Future We Choose Providing Healthy Government in Salt Lake County by providing our clients general information and assistance on aspects of our programs and by providing excellent customer service. The position is responsible for processing client payments, organizing court documents, answering telephone calls, taking minutes, and maintaining office files. The position is also responsible for organizing documents, monitoring reports, correspondence, files, and forms. This position will help CJS meet growing demands. **This request is not included in the Mayor's Proposed Budget**

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

- See above requests

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

- None

# USU Extension Service

## 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



## 2016 Budget Request

### Organization 23500000 – USU Extension Services

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$10,428	\$10,320	\$10,320	\$10,320	\$10,320		\$0	0.00%
Operations	535,248	693,480	693,480	693,480	693,480		0	0.00%
Capital	0	0	0	0	0		0	
Other	44,352	39,221	39,221	39,221	39,221		0	0.00%
<b>Total Expenditures</b>	<b>\$590,028</b>	<b>\$743,021</b>	<b>\$743,021</b>	<b>\$743,021</b>	<b>\$743,021</b>		<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$1,000</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	589,028	740,021	740,021	740,021	740,021		0	0.00%
<b>Total Funding</b>	<b>\$590,028</b>	<b>\$743,021</b>	<b>\$743,021</b>	<b>\$743,021</b>	<b>\$743,021</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

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Extension Svc Prgm	743,021	743,021	743,021	740,021	0.00

## 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	23500000	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 over \$350,000 in faculty salaries and benefits and over \$45,000 in additional support. In addition, USU Extension received \$1,095,806 in grant funding in 2015 for Salt Lake County programs and expects to exceed that in 2016.

**Outcomes and Indicators**

**2015 Outcomes**

2015 Outcomes	Future We Choose Pillar
<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>	Quality of Life
<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>	Quality of Life
<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>	Quality of Life
<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</i></p>	Quality of Life

## Extension Services

<b>2015 Outcomes</b>	<b>Future We Choose Pillar</b>
<i>programming and collaborations between USU Extension and Salt Lake County.</i>	

### Report on 2015 Indicators

2015 Indicators	Outcome Reference	2015 Target	As of July 1, 2015
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.	GOAL EXCEEDED: 5 camps at 4 schools reaching 289 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.	ON TRACK: 9055 participants currently. On track to exceed last year's numbers (13,994) by 400 participants.
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.	GOAL EXCEEDED: Curriculum developed 33 adults and 23 children taught
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.	ON TRACK: 285 youth taught 185 adults taught (470 total)
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.	GOAL MET: Survey results showed a 65% increase in confidence assisting others with gardening and technical questions.
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%.	ON TRACK: Total as of 6/30 = \$207,251 not including USU funds.



## Extension Services

2015 Indicators	Outcome Reference	2015 Target	As of July 1, 2015
			10% increase goal is ~ \$660,250
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%.	GOAL MET: 5% increase in subscription Open rate is above average @ 30%

### 2016 Outcomes

2016 Outcomes	FWC Alignment
1. Salt Lake County residents of all ages have the capacity to lead healthy and productive lives.	Healthy Places --All County residents are Healthy.
2. Salt Lake County residents have the capacity to better their surroundings through horticultural practices.	Healthy Places --Salt Lake County has a clean environment and healthy air.
3. Salt Lake County youth have the education, skills, and leadership for future success.	Expanded Opportunities --Salt Lake County children and youth are ready for and succeed in schools.
4. Salt Lake County residents are aware of and utilize the resources provided by USU Extension in Salt Lake County.	Healthy Places --All County residents are Healthy.

### 2016 Indicators

2016 Indicators	Outcome Reference	2016 Target
% increase in the knowledge and ability of participants in gardening programming to solve horticulture problems and help others in their communities do the same.	1,2	USU Extension will develop and share results of a customer survey to be implemented with plant diagnostic program as well as measure the knowledge increase and confidence level of over 100 participants in the master

## Extension Services

2016 Indicators	Outcome Reference	2016 Target
		gardener program.
# USU extension's 4-H STEM youth who consider STEM Careers	1,3	Develop, implement and share results of an attitude survey concerning future career opportunities with a minimum of 400 4-H youth participants in STEM programming
% increase in parental skills through Parenting and Family Relations class with Head Start.	1,3	50-70% increase in confidence using positive parenting skills
% increase in their physical activity and the number of meals prepared at home in low income populations.	1	50% of the Food \$ense program participants
# of Outcomes and Impacts reported to the County	4	Develop an improved reporting system of USU Extensions activities and outcomes, culminating in an annual report of impacts.

### 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. 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.

**2015 Update:** *Fatima Dirie is our full time 4-H Educator working with Refugee communities. She works out of the Meadowbrook campus and works with not only 4-H groups, but also Dafur Refugee Women, the Micro-business Center, the DWS Refugee team and community Centers.*
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.

**2015 Update:** *USU Extension has seen an increase in our newsletter subscription, and general social media and website visitation. USU Extension will be launching a new, updated website by*

## Extension Services

*the end of August 2015, which will continue to increase visibility. Additionally, we are hiring a new receptionist reception, with job duties including social media and promotion.*

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  
**2015 Update:** USU Extension is on track to meet or has exceeded all goals set for this initiative. Our strength is education.

### 2016 Initiatives

1. Urban Extension Initiative: In May of 2015, USU Extension in Salt Lake County hired an Urban Director. Part of the goal of this position is to “reframe” USU Extension to better meet the needs of an increasingly diverse and urban audience. USU Extension will work to alter our promotional materials and methods as well as information and programming to meet the urban audience.
2. Wheeler Farm Initiative: USU Extension is working closely with Salt Lake County Parks and Rec to develop an “Education Center” at Wheeler Historic Farm. This partnership and the facility itself will strengthen both USU Extension and Salt Lake County through shared resources. A ZAP funding application will be submitted in the fall of 2015.
3. Stronger County Impact: USU Extension in Salt Lake County is working toward a stronger demonstration of outcomes and impacts. Though our programming has a huge impact on the county and beyond, steps will be taken to better communicate those impacts to Salt Lake County and the public at large.

### Challenges, Issues, Trends

1. 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.
2. 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

---

### 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

---

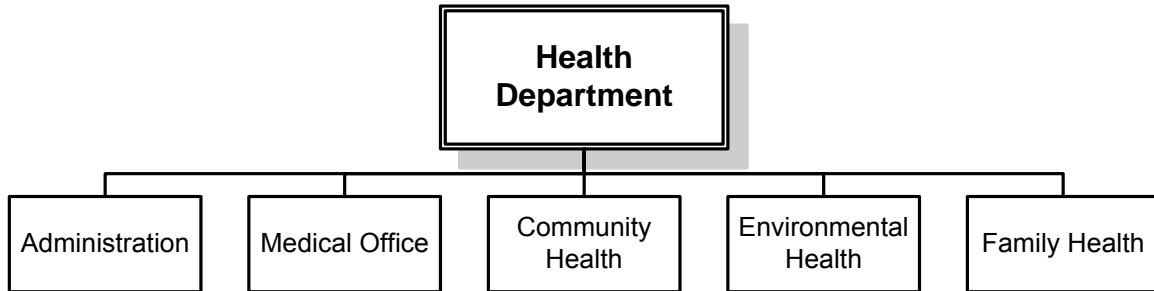
# Health

## 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



## 2016 Budget Request

### Organization 21500000 – Health

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$24,033,196	\$27,521,838	\$28,317,640	\$28,317,640	\$28,571,233		\$1,049,395	3.81%
Operations	6,054,561	8,391,710	9,910,673	9,910,673	9,910,673		1,518,963	18.10%
Capital	49,946	13,500	412,500	412,500	412,500		399,000	2955.56%
Other	2,106,610	2,550,967	2,587,144	2,587,144	2,587,144		36,177	1.42%
<b>Total Expenditures</b>	<b>\$32,244,313</b>	<b>\$38,478,015</b>	<b>\$41,227,957</b>	<b>\$41,227,957</b>	<b>\$41,481,550</b>		<b>\$3,003,535</b>	<b>7.81%</b>
<b>Operating Revenue</b>	<b>\$21,149,649</b>	<b>\$23,611,628</b>	<b>\$26,685,092</b>	<b>\$26,685,092</b>	<b>\$26,685,092</b>		<b>\$3,073,464</b>	<b>13.02%</b>
County Funding	11,094,664	14,866,387	14,542,865	14,542,865	14,796,458		(69,929)	-0.47%
<b>Total Funding</b>	<b>\$32,244,313</b>	<b>\$38,478,015</b>	<b>\$41,227,957</b>	<b>\$41,227,957</b>	<b>\$41,481,550</b>		<b>\$3,003,535</b>	<b>7.81%</b>
FTE	351.10	354.50	360.50	360.50	360.50		6.00	1.69%

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Health Prgm	0	0	0	0	0.00
Health Admin (Admn)	6,666,921	6,666,921	6,624,447	6,623,528	42.25
Community Health (Chs)	6,092,635	6,092,635	6,131,848	1,488,065	36.00
Envir Health (Env)	8,437,699	8,437,699	8,497,351	536,567	81.00
Family Health (Fhs)	12,717,634	12,717,634	12,857,461	2,501,829	131.50
Medical Office	7,313,068	7,313,068	7,370,443	3,646,469	69.75

**Organization 21509900 – Health Capital Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	42,363	280,100	299,596	299,596	299,596		19,496	6.96%
Capital	0	0	0	0	0		0	
Other	0	692	692	692	692		0	0.00%
<b>Total Expenditures</b>	<b>\$42,363</b>	<b>\$280,792</b>	<b>\$300,288</b>	<b>\$300,288</b>	<b>\$300,288</b>		<b>\$19,496</b>	<b>6.94%</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	42,363	280,792	300,288	300,288	300,288		19,496	6.94%
<b>Total Funding</b>	<b>\$42,363</b>	<b>\$280,792</b>	<b>\$300,288</b>	<b>\$300,288</b>	<b>\$300,288</b>		<b>\$19,496</b>	<b>6.94%</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>	

**Principal Services**

Salt Lake County Health Department provides population based services to fifteen cities and the unincorporated parts of the County. These services are 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; encourage healthy eating; and prevent the use of tobacco, alcohol and other drugs.

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 (WIC), immunizations, breast and cervical screening, and home visitation. These core services have a meaningful impact by providing training, referral, and valuable services to low-income pregnant, postpartum women, infants, and children. As a result of these programs, many more nutritious meals are prepared and served to children, cancers are detected in early stages, health and developmental assessments are provided to ensure good health outcomes, and residents of all ages are protected against vaccine preventable diseases.

This Principal Service includes the following program budgets:

- Family Health Administration
- Immunizations
- Public Health Nursing
- WIC

### ***Medical Office – Organization 2150005000***

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

**Outcomes and Indicators**

**2015 Outcomes**

<b>Outcomes</b>	<b>Future We Choose Pillar</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

**Report on 2015 Indicators**

<b>Outcome</b>	<b>Outcome Ref</b>	<b>2015 Target</b>	<b>2015 YTD</b>
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%

## Health Department

Outcome	Outcome Ref	2015 Target	2015 YTD
By December 2015, identify liaisons for municipal and regional stakeholders that will work in unison with Health Department liaisons.	4	100%	60%
Complete the design of the SUD prevention services by December 2015.	5	100%	80%

### 2016 Outcomes

Outcomes	Future We Choose Pillar
1. Salt Lake County's mothers and children are healthy	Healthy People
2. Salt Lake County residents see a reduction in preventable communicable diseases.	Healthy People
3. The SLCo Health Department reduces, controls and prevents chronic diseases related to the leading causes of hospitalization and/or death for Salt Lake County residents	Healthy People
4. The environment where Salt Lake County residents live, work, learn, and play promotes and protects health.	Healthy Places
5. The SLCo Health Department provides excellent customer service.	Responsive Government
6. SLCo Health Department employees have opportunities to learn, grow, and develop.	Responsive Government

### 2016 Indicators

Indicators	Outcome Ref	2016 Target
# of Nurse home visiting participants	1	300 increase
% nurse home visiting participants reporting better skills and knowledge of resources available.	1	80%
Decrease % of parents/guardians seeking vaccination exemption for their child	1,2	5%
% of children participating in WIC up-to-date with their	1,2	Increase to 90%



## Health Department

Indicators	Outcome Ref	2016 Target
immunizations by 35 months		
# of Salt Lake County schools with additional voluntary physical activity opportunities for students.	1,3	4 Total
# of participants in Latino teen pregnancy prevention programs	1	2,000
% of Latino teen pregnancy prevention program participants who report an increased understanding of why and how to prevent teen pregnancy.	1	80%
% of adolescents receiving services at SLCoHD clinics up-to-date with adolescent vaccinations	1,2	90%
% of STD patients seeking services at the Health Department clinic who receive information on the three highest risk behaviors involved with contracting and spreading STDs.	2	100%
Gonorrhea rate.	2	3% reduction
% of facilities that have critical violations upon inspection will receive information on correcting, monitoring, and preventing the violation in the future.	2,4	100%
# of critical violations	2,4	10% reduction
% of Healthy Communities groups with at least one effort addressing nutrition, physical activity, and/or tobacco/alcohol/drugs	3	100%
% of Healthy Communities participants reporting changing a behavior related to chronic disease (i.e. tobacco use, physical activity, nutrition, weight, etc.).	3	20%
% decrease in ER visits due to asthma.	3	5%
# of air quality non-attainment days within EPA allowed limits.	3	100%
# of motor vehicle emissions inspections waivers	4	20% decrease (60 vehicles)
% of vehicles participating in the Vehicle Repair Assistance Program able to pass the inspection the following year.	3,4	80%
# of Downtown Salt Lake City signs posted that indicate direction, distance, and walk time to key locations to encourage walking.	3,4	5
# of permanent signs indicating distance and walk time along The Jordan River Parkway through West Jordan locations to	5	5

## Health Department

Indicators	Outcome Ref	2016 Target
encourage walking.		
% of Health Department programs that conduct a customer satisfaction survey	5	100%
% of Health Department staff receiving customer service training.	5	100%
% of Health Department customers reporting good or excellent customer service	5	95%
% increase in monthly service encounters in new West Jordan Clinic -compared to the current clinic encounters	5	200%
% of Health Department employees whose performance development plan ties directly to the Health Department's goals	6	100%
% of Health Department employees report they have the skills necessary to perform their jobs well	6	95%
% of Health Department employees able to describe how their work are directly related to Health Department goals and FWC/BHC.	6	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.

### 2016 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's liaison program was developed to increase communication with our community partners in order to more effectively and efficiently work together. As this is transitioning to a County-wide effort, the Health Department will be putting increased efforts into strengthening and fostering Healthy Communities groups. Resources are shared rather than duplicated. The "Building Healthy Communities" conference is a great opportunity for collaboration between community partners, as the major focus is to communicate common community goals, problems and together look for ways combat and share resources.

The County's population has increased by nearly 100,000 in the past 10 years, bringing additional residents to serve and facilities that require health permit inspections. Yet, like most County agencies staffing levels have not increased, and in fact as a result of the recession and staffing/budget cuts, levels have decreased. Staff have been creative and implemented "triaging" of services and inspections. However, that means the Health Department in some cases is not fully accomplishing contractual and statutory obligations. Overtime has increased as has the use of temporary employees. The 2016 budget includes an increase in "Temporary, Seasonal, Emergency" employees.

- **Common and New/Emerging Diseases and Issues:**

The Health Department is responsible to respond to communicable and infectious diseases, assuring that cases are treated and contacts are notified so that illness, hospitalizations, and deaths can be minimized and controlled. 2015 brought a significant increase in gonorrhea cases and tuberculosis cases and contacts are at the highest level in decades. International travel makes exotic diseases just an airline flight away. This was evidenced this past year with the number of Ebola contacts (33) that came to Salt Lake County and required daily monitoring. The Middle East Respiratory Syndrome could be the next outbreak to tax health department resources.

The Health Department is also responsible for responding to changes in chronic disease trends. This past year the department hired a chronic disease epidemiologist to help in better understanding the chronic disease conditions affecting Salt Lake County residents. Additionally,

the Health Department has been on the forefront addressing emerging issues that impact chronic diseases such as electronic cigarettes and solid fuel burning.

- **Succession Planning and Employee Retention:**

The Health Department is involved in a pilot project with Human Resources to create a program to specifically prepare for succession. The program was launched in the Health Department in September 2014 with the first cohort scheduled to complete their training in December 2015. The project will be evaluated before recruiting the second cohort to assure lessons learned are implemented. The pilot project will provide valuable input that will be incorporated into the program which could then ultimately be launched County-wide.

During 2015, the Health Department lost six employees to retirement that had a combined 204 years of experience. The hope is that through succession planning such losses will not have significant impacts on the department's work.

Also during 2015, recruitment for some specialty positions, such as nurses, has become increasingly difficult. Salary is one of the factors impacting this situation

---

## Capital/Large Maintenance Request

Capital Project Request for HVAC unit replacement in the Environmental Health Building:  
\$299,596

Request additional funding for West Jordan City new building's office furniture needs with the savings from #8354 reclassification and the position reduction (#1999). The total additional funds needed for the furniture is \$412K.

## Equipment Request

None

## Request for Additional Employees (FTEs) and Justification

- **Request #225000\_01 SUD Prevention Services Transfer from BHS:**

To request a new FTE time limited Health Educator for the Partnership for Success and change #1859 from time limited to merit to ensure the program operation consistency. HD will also need to increase the revenues by using the interfund revenue account 431160 to receive the funds from BHS.

## Explanation of Significant Expenditure Changes from Current Year Budget

- **Request #215000\_02 West Jordan furniture**

Reclassify the position #8354 a District Manager grade 34 to an MCH (Maternal and Child Health) Epidemiologist grade 28. There will be a savings of \$21K realized. Family Health Division has several large programs that would benefit from an individual able to perform program data analysis to identify trends in acute and chronic diseases and to help in the identification of MCH public health issue. The work of this individual would frame existing services to best meet the needs of the MCH community.

Request additional funding for West Jordan City new building's office furniture needs with the savings from #8354 reclassification and the position reduction (#1999). The total additional funds needed for the furniture is \$412K.

## Explanation of Significant Revenue Changes from Current Year Budget

- **Request #215000\_01 Outside Revenues True-up:**  
1 FTE time limited position (#1856 Emergency Management Nurse Consultant) will be eliminated in 2016 budget due to the grant expires in 2015. Health Department projects the 2016 outside revenues will have a increase in amount of \$912,524 in 2016: \$228,100 from the fees; \$66,875 from the state funds, \$626,195 from the feds, and a decrease of \$5,300 from the local grant and 3,346 from the interfund corrections.
- **Request #225000\_01 SUD Prevention Services Transfer from BHS:**  
In January 2015 BHS initially transferred the personnel budget of the SUD Prevention Services to the Health Department with the goal to provide a collective impact and more integrated prevention services. The plan was to complete the rest of the transfer in 2016 with a remaining budget of \$1.9M.

BHS: To true up the budget due to this transfer: to ensure a smooth billing process with the State DSAMH, if approved, BHS would process all the SUD prevention billing to the State DSAMH and track revenue receipts. Health would invoice BHS for services provided and would be reimbursed by BHS via an interfund journal entry and then BHS will bill State DSAMH to ensure the County is reimbursed. The BHS side of this request simply moves the expenses to the interfund expense 693020 account.

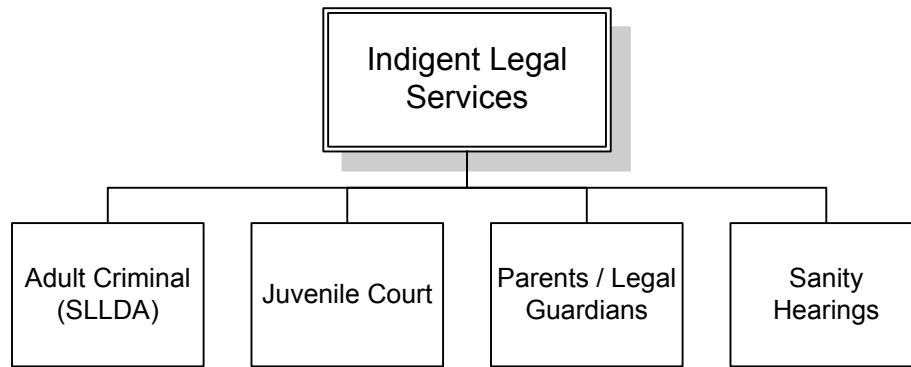
# Indigent Legal Services

## 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



## 2016 Budget Request

### Organization 29000000

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$117,288	\$117,288	\$120,378		\$120,378	
Operations	0	0	6,940	6,940	6,950		6,950	
Capital	0	0	0	0	0		0	
Other	16,189,202	17,471,803	19,866,928	19,866,928	18,616,807		1,145,004	6.55%
<b>Total Expenditures</b>	<b>\$16,189,202</b>	<b>\$17,471,803</b>	<b>\$19,991,156</b>	<b>\$19,991,156</b>	<b>\$18,744,135</b>		<b>\$1,272,332</b>	<b>7.28%</b>
<b>Operating Revenue</b>	<b>\$275,000</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	15,914,202	17,196,803	19,716,156	19,716,156	18,469,135		1,272,332	7.40%
<b>Total Funding</b>	<b>\$16,189,202</b>	<b>\$17,471,803</b>	<b>\$19,991,156</b>	<b>\$19,991,156</b>	<b>\$18,744,135</b>		<b>\$1,272,332</b>	<b>7.28%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</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>
Indigent Adults/SLLDA	16,280,303	16,280,303	15,160,282	14,885,282	1.00
Indigent Juvenile	1,891,538	1,891,538	1,764,538	1,764,538	0.00
Indigent Parent/Guardian	1,696,563	1,696,563	1,696,563	1,696,563	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)      Organization 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                      Organization 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 290000300**

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	29000000	Indigent Legal Services

## Outcomes and Indicators

### 2015 Outcomes

2015 Outcomes	Future We Choose Pillar
1. Provide timely, adequate and diligent indigent legal services to the Salt Lake County citizens that are required by the US Constitution, the state statutes and regulations.	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

### Report on 2015 Indicators

2015 Indicators	2015 Target	Update as of 7/31/2015
1. Collaborate with criminal justice system partners to realize opportunities for cost-savings through handling of non-violent	Quantify the costs associated with non-violent crimes funded through	A report was presented to the County Council on June 23, 2015 in response to 2014 Council legislative Intent #9.



## Indigent Legal Services

2015 Indicators	2015 Target	Update as of 7/31/2015
crimes in order to effectively manage the increasing legal services cost and caseloads.	indigent legal services.	The report outlined the concerns regarding growth in indigent defense caseloads and provided recommendations to better manage Salt Lake County's indigent legal services. No specific action was taken.
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.	Use the national benchmark and the statewide study conducted by the 6 <sup>th</sup> Amendment Center to develop a quality assurance plan and use it to monitor the current providers' practices.	The study conducted by the 6 <sup>th</sup> Amendment Center in October 2014 has not yet released (July 2015).

### 2016 Outcomes

2016 Outcomes	FWC Alignment
1. Salt Lake County citizens are provided timely, adequate and diligent indigent legal services as required by the US Constitution, state statutes and regulations.	Responsive Government

### 2016 Indicators

2016 Indicators	Outcomes Reference	2016 Target
The new contract with LDA reflects clear performance outcomes and indicators	1	The contract with Salt Lake Legal Defender Association includes performance outcomes and baseline indicators for 2016 and beyond.
The new contract with LDA specifies use of funds	1	The contract w LDA will specify how unspent contract funds and contract increase requests will be managed for 2016 and beyond.

### 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

### Challenges, Issues, Trends

#### 1. Increasing caseloads in all four principal services

The demand for indigent legal services in all four 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.

Salt Lake Legal Defender Association (LDA) presents a \$1.8M request to the County in responding to the ever increasing caseloads. Utah Juvenile Defender Attorneys (UJDA) also represents a \$420K request to address the increasing caseloads impacted by the new SB167. The State passed this bill in May 2015 with a fiscal note that states “Enactment of this legislation likely will result in direct, but as yet immeasurable costs for local governments due to counsel having to be hired for juvenile in circumstance required by the bill where no requirement previous existed.” Based on UJDA’s projection, the caseload is likely increasing by 25% in the number of new clients.

#### 2. Adequately oversee the delivery of services

Salt Lake County is committed to provide adequate and diligent indigent legal services for its eligible citizens. However, we currently don’t have any adequate quality assurance practices in place. In order to provide proper quality assurance and oversight to the services, the recommendation to hire a full time contract QA manager was made to the Council on June 23, 2015.

---

### Capital/Equipment Request

None

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

#### #290000\_02 One FTE ILS Contract Quality Assurance Manager \$124,228 Tax Dollars

In response to the County Council’s 2014 legislative intent #9, a study report was presented to the Council on June 23, 2015. One of the recommendations to the Council is to fund a full time position that will oversee ILS contracts and quality assurance. This request is based on a grade 34 mid-point position.

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

#### #290000\_01 Contractual Obligation \$30,501 Tax Dollars

In 2016 Indigent Legal Services will need additional funds to fulfill the County’s contractual obligation for the following existing contracts:

## Indigent Legal Services

Contract#	Provider	Fund	Agency	Dept ID	PS-Account	2015 Budget Amt	2016 Contract Amt	Budget Request
SM12100C	Utah Juvenile Defender Attorneys, LLC. Director: Pamela Vickrey	110	020	2900000200	653020	\$ 1,418,900.00	\$1,440,400.00	\$ 21,500.00
SM12200C	Lokken & Associates	110	020	2900000300	653020	\$ 1,083,999.00	\$1,087,000.00	\$ 3,001.00
SM12300C	Colleen K. Coeburgh, Law Office of	110	020	2900000300	653025	\$ 91,000.00	\$ 94,000.00	\$ 3,000.00
SM12301C	Creative Conflict Resolution, LLC	110	020	2900000300	653025	\$ 93,000.00	\$ 94,000.00	\$ 1,000.00
SM12302C	Julie Gerge, Law Office of	110	020	2900000300	653025	\$ 95,000.00	\$ 95,000.00	\$ -
SM12303C	Sophia Moore, Law Office of	110	020	2900000300	653025	\$ 93,000.00	\$ 93,000.00	\$ -
SM12304C	Joseph Lee Nemelka, P.C.	110	020	2900000300	653025	\$ 83,000.00	\$ 85,000.00	\$ 2,000.00
SM12305C	Jason Pietryga Law Offices	110	020	2900000300	653025	\$ 92,000.00	\$ 92,000.00	\$ -
SM08400C	Julie George, Law Office of	110	020	2900000400	653020	\$ 120,000.00	\$ -	\$ (120,000.00)
LEA14810	Julie George, Law Office of	110	020	2900000400	653020		\$ 120,000.00	\$ 120,000.00
<b>2016 New Request</b>							<b>\$</b>	<b>30,501.00</b>

### #290000\_03 Placeholder for LDA's COLA \$406,020 Tax Dollars (Re: Exhibit M)

LDA requests \$406,020 for an annual COLA, which represents approximately a 3% increase from LDA's 2015 contract amount (\$13,309,571). This increase will cover the increase personnel budget of \$354,300 and the rent cost increase of \$51,720.

### #290000\_04 Placeholder for LDA's New Request for 17 FTEs \$1,438,054 Tax Dollars (Re: LDA Request pages 6-10)

LDA requests the following positions:

- 10 additional Felony Attorney positions,
- 4 additional Felony Secretaries,
- 1 additional Social Services Coordinator/Mitigation Specialist,
- 1 additional Drug/Alcohol Coordinator
- 1 additional Investigator

The needs are driven by the caseload increase due to (1) ECR practice discontinued in April 2015; (2) DA's Office continues to file more charges; and (3) Justice Re-Investment (JRI) implementation.

LDA in 2015 has 56 attorneys to handle felony cases at an average of 175 cases per attorney, which is above the recommended average caseload of 150 cases per attorney per year. **\$414,933 of this request is included in the Mayor's Proposed Budget**

## Indigent Legal Services

### **#290000\_05 Placeholder for LDA's Conflict of Interest \$50,000**

LDA requests additional \$50,000 to its current conflict of interest contract amount. In the past few years, LDA has been using its underspent contract amount to pay for the additional costs. The following shows the history of the conflict of interest contract dollars since 2005: **This request is not included in the Mayor's Proposed Budget**

### **#290000\_06 Place holder for UJDA's New Requests in response to SB167 \$420,550**

The Utah State Legislation passed SB167 and it took effect on May 12, 2015. The bill amended Section §78A-6-1111 by requiring juveniles to be provided legal counsel immediately upon being charged. Specifically, the court must appoint legal counsel to represent the minor until either an attorney is retained on the minor's behalf or the court rules that the minor can waive their right to counsel. The bill includes a fiscal note which states that the bill will likely result in direct, "but as yet immensurable costs for local governments due to counsel having to be hired for juveniles in circumstances required by the bill where no requirement previously existed.

Utah Juvenile Defender Attorneys is the firm currently under the contract with Salt Lake County to provide legal representation legal services required by the state statutes. With SB167 took effect in May 2015, UJDA has been seeing and expecting the caseloads will increase by 25% of new clients. UJDA requests additional \$420,550 to fund attorney's hours needed for the increasing caseloads along with one administrative assistant and one appellate attorney. **\$293,550 of this request is included in the Mayor's Proposed Budget**

### **#290000\_07 Placeholder for the Court-Ordered Services (2 Cases) \$50,000**

There are two currently outstanding cases which will require the Salt Lake County to pay for some of the legal services costs. The Salt Lake County lost the appeals at Utah Supreme Court for fighting whether the County should pay for the legal services costs when the Court allowed the defendants to use private counsels instead of LDA. According to Adam Miller from our DA's office who handles these two cases, the court is finally moving forward with these two cases now that the Supreme Court had made the decision. The costs from the private counsels are anticipate to come in in 2016, however, DA is involving with the negotiation process to make sure the legitimacy of the costs submitted by the private counsels. **This request is not included in the Mayor's Proposed Budget**

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

None

---

# Indigent Legal Services

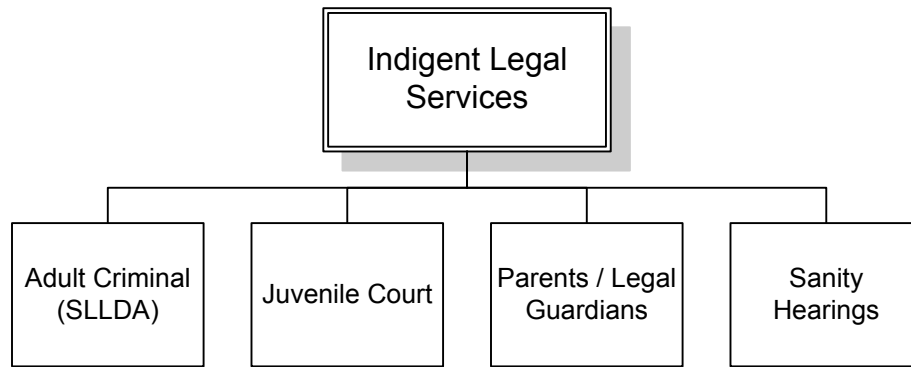
---

## 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




---

## 2016 Budget Request

### Organization 29000000

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$117,288	\$117,288	\$120,378		\$120,378	
Operations	0	0	6,940	6,940	6,950		6,950	
Capital	0	0	0	0	0		0	
Other	16,189,202	17,471,803	19,866,928	19,866,928	18,616,807		1,145,004	6.55%
<b>Total Expenditures</b>	<b>\$16,189,202</b>	<b>\$17,471,803</b>	<b>\$19,991,156</b>	<b>\$19,991,156</b>	<b>\$18,744,135</b>		<b>\$1,272,332</b>	<b>7.28%</b>
<b>Operating Revenue</b>	<b>\$275,000</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	15,914,202	17,196,803	19,716,156	19,716,156	18,469,135		1,272,332	7.40%
<b>Total Funding</b>	<b>\$16,189,202</b>	<b>\$17,471,803</b>	<b>\$19,991,156</b>	<b>\$19,991,156</b>	<b>\$18,744,135</b>		<b>\$1,272,332</b>	<b>7.28%</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</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>
Indigent Adults/SLLDA	16,280,303	16,280,303	15,075,282	14,800,282	1.00
Indigent Juvenile	1,891,538	1,891,538	1,849,538	1,849,538	0.00
Indigent Parent/Guardian	1,696,563	1,696,563	1,696,563	1,696,563	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)      Organization 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                      Organization 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	29000000	Indigent Legal Services

## Outcomes and Indicators

### 2015 Outcomes

2015 Outcomes	Future We Choose Pillar
1. Provide timely, adequate and diligent indigent legal services to the Salt Lake County citizens that are required by the US Constitution, the state statutes and regulations.	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

### Report on 2015 Indicators

2015 Indicators	2015 Target	Update as of 7/31/2015
1. Collaborate with criminal justice system partners to realize opportunities for cost-savings through handling of non-violent	Quantify the costs associated with non-violent crimes funded through	A report was presented to the County Council on June 23, 2015 in response to 2014 Council legislative Intent #9.

## Indigent Legal Services

2015 Indicators	2015 Target	Update as of 7/31/2015
crimes in order to effectively manage the increasing legal services cost and caseloads.	indigent legal services.	The report outlined the concerns regarding growth in indigent defense caseloads and provided recommendations to better manage Salt Lake County's indigent legal services. No specific action was taken.
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.	Use the national benchmark and the statewide study conducted by the 6 <sup>th</sup> Amendment Center to develop a quality assurance plan and use it to monitor the current providers' practices.	The study conducted by the 6 <sup>th</sup> Amendment Center in October 2014 has not yet released (July 2015).

### 2016 Outcomes

2016 Outcomes	FWC Alignment
1. Salt Lake County citizens are provided timely, adequate and diligent indigent legal services as required by the US Constitution, state statutes and regulations.	Responsive Government

### 2016 Indicators

2016 Indicators	Outcomes Reference	2016 Target
The new contract with LDA reflects clear performance outcomes and indicators	1	The contract with Salt Lake Legal Defender Association includes performance outcomes and baseline indicators for 2016 and beyond.
The new contract with LDA specifies use of funds	1	The contract w LDA will specify how unspent contract funds and contract increase requests will be managed for 2016 and beyond.

### 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

### Challenges, Issues, Trends

#### 1. Increasing caseloads in all four principal services

The demand for indigent legal services in all four 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.

Salt Lake Legal Defender Association (LDA) presents a \$1.8M request to the County in responding to the ever increasing caseloads. Utah Juvenile Defender Attorneys (UJDA) also represents a \$420K request to address the increasing caseloads impacted by the new SB167. The State passed this bill in May 2015 with a fiscal note that states “Enactment of this legislation likely will result in direct, but as yet immeasurable costs for local governments due to counsel having to be hired for juvenile in circumstance required by the bill where no requirement previous existed.” Based on UJDA’s projection, the caseload is likely increasing by 25% in the number of new clients.

#### 2. Adequately oversee the delivery of services

Salt Lake County is committed to provide adequate and diligent indigent legal services for its eligible citizens. However, we currently don’t have any adequate quality assurance practices in place. In order to provide proper quality assurance and oversight to the services, the recommendation to hire a full time contract QA manager was made to the Council on June 23, 2015.

---

### Capital/Equipment Request

None

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

#### #290000\_02 One FTE ILS Contract Quality Assurance Manager \$124,228 Tax Dollars

In response to the County Council’s 2014 legislative intent #9, a study report was presented to the Council on June 23, 2015. One of the recommendations to the Council is to fund a full time position that will oversee ILS contracts and quality assurance. This request is based on a grade 34 mid-point position.

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

#### #290000\_01 Contractual Obligation \$30,501 Tax Dollars

In 2016 Indigent Legal Services will need additional funds to fulfill the County’s contractual obligation for the following existing contracts:

## Indigent Legal Services

Contract#	Provider	Fund	Agency	Dept ID	PS-Account	2015 Budget Amt	2016 Contract Amt	Budget Request
SM12100C	Utah Juvenile Defender Attorneys, LLC. Director: Pamela Vickrey	110	020	2900000200	653020	\$ 1,418,900.00	\$1,440,400.00	\$ 21,500.00
SM12200C	Lokken & Associates	110	020	2900000300	653020	\$ 1,083,999.00	\$1,087,000.00	\$ 3,001.00
SM12300C	Colleen K. Coeburgh, Law Office of	110	020	2900000300	653025	\$ 91,000.00	\$ 94,000.00	\$ 3,000.00
SM12301C	Creative Conflict Resolution, LLC	110	020	2900000300	653025	\$ 93,000.00	\$ 94,000.00	\$ 1,000.00
SM12302C	Julie Gerge, Law Office of	110	020	2900000300	653025	\$ 95,000.00	\$ 95,000.00	\$ -
SM12303C	Sophia Moore, Law Office of	110	020	2900000300	653025	\$ 93,000.00	\$ 93,000.00	\$ -
SM12304C	Joseph Lee Nemelka, P.C.	110	020	2900000300	653025	\$ 83,000.00	\$ 85,000.00	\$ 2,000.00
SM12305C	Jason Pietryga Law Offices	110	020	2900000300	653025	\$ 92,000.00	\$ 92,000.00	\$ -
SM08400C	Julie George, Law Office of	110	020	2900000400	653020	\$ 120,000.00	\$ -	\$ (120,000.00)
LEA14810	Julie George, Law Office of	110	020	2900000400	653020		\$ 120,000.00	\$ 120,000.00
							<b>2016 New Request</b>	<b>\$ 30,501.00</b>

### #290000\_03 Placeholder for LDA's COLA \$406,020 Tax Dollars (Re: Exhibit M)

LDA requests \$406,020 for an annual COLA, which represents approximately a 3% increase from LDA's 2015 contract amount (\$13,309,571). This increase will cover the increase personnel budget of \$354,300 and the rent cost increase of \$51,720.

### #290000\_04 Placeholder for LDA's New Request for 17 FTEs \$1,438,054 Tax Dollars (Re: LDA Request pages 6-10)

LDA requests the following positions:

- 10 additional Felony Attorney positions,
- 4 additional Felony Secretaries,
- 1 additional Social Services Coordinator/Mitigation Specialist,
- 1 additional Drug/Alcohol Coordinator
- 1 additional Investigator

The needs are driven by the caseload increase due to (1) ECR practice discontinued in April 2015; (2) DA's Office continues to file more charges; and (3) Justice Re-Investment (JRI) implementation.

LDA in 2015 has 56 attorneys to handle felony cases at an average of 175 cases per attorney, which is above the recommended average caseload of 150 cases per attorney per year. **\$329,933 of this request is included in the Mayor's Proposed Budget**

## Indigent Legal Services

### **#290000\_05 Placeholder for LDA's Conflict of Interest \$50,000**

LDA requests additional \$50,000 to its current conflict of interest contract amount. In the past few years, LDA has been using its underspent contract amount to pay for the additional costs. The following shows the history of the conflict of interest contract dollars since 2005: **This request is not included in the Mayor's Proposed Budget**

### **#290000\_06 Place holder for UJDA's New Requests in response to SB167 \$420,550**

The Utah State Legislation passed SB167 and it took effect on May 12, 2015. The bill amended Section §78A-6-1111 by requiring juveniles to be provided legal counsel immediately upon being charged. Specifically, the court must appoint legal counsel to represent the minor until either an attorney is retained on the minor's behalf or the court rules that the minor can waive their right to counsel. The bill includes a fiscal note which states that the bill will likely result in direct, "but as yet immensurable costs for local governments due to counsel having to be hired for juveniles in circumstances required by the bill where no requirement previously existed.

Utah Juvenile Defender Attorneys is the firm currently under the contract with Salt Lake County to provide legal representation legal services required by the state statutes. With SB167 took effect in May 2015, UJDA has been seeing and expecting the caseloads will increase by 25% of new clients. UJDA requests additional \$420,550 to fund attorney's hours needed for the increasing caseloads along with one administrative assistant and one appellate attorney. **\$378,550 of this request is included in the Mayor's Proposed Budget**

### **#290000\_07 Placeholder for the Court-Ordered Services (2 Cases) \$50,000**

There are two currently outstanding cases which will require the Salt Lake County to pay for some of the legal services costs. The Salt Lake County lost the appeals at Utah Supreme Court for fighting whether the County should pay for the legal services costs when the Court allowed the defendants to use private counsels instead of LDA. According to Adam Miller from our DA's office who handles these two cases, the court is finally moving forward with these two cases now that the Supreme Court had made the decision. The costs from the private counsels are anticipate to come in in 2016, however, DA is involving with the negotiation process to make sure the legitimacy of the costs submitted by the private counsels. **This request is not included in the Mayor's Proposed Budget**

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

None

---

# Library Services

## Organization Description

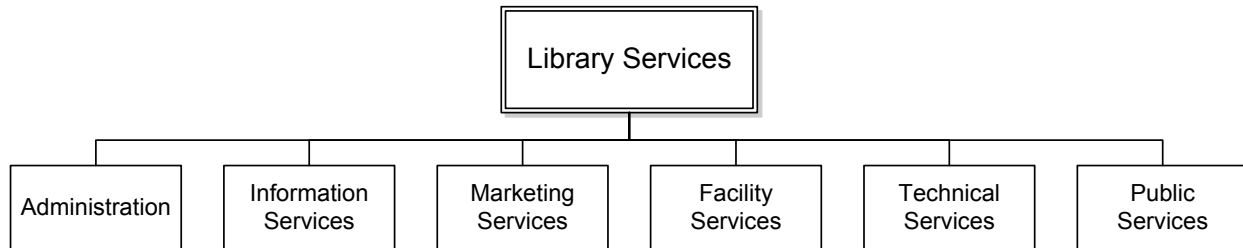
### Statement of Purpose

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



## 2016 Budget Request

### Organization 2500000 – Library Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$23,517,480	\$25,018,993	\$25,142,686	\$25,142,686	\$25,391,104		\$372,111	1.49%
Operations	10,450,603	12,214,830	12,190,701	12,190,701	12,190,701		(24,129)	-0.20%
Capital	24,525	175,000	78,000	78,000	78,000		(97,000)	-55.43%
Other	1,423,669	1,243,893	1,243,031	1,243,031	1,243,031		(862)	-0.07%
<b>Total Expenditures</b>	<b>\$35,416,278</b>	<b>\$38,652,716</b>	<b>\$38,654,418</b>	<b>\$38,654,418</b>	<b>\$38,902,836</b>		<b>\$250,120</b>	<b>0.65%</b>
<b>Operating Revenue</b>	<b>\$3,358,898</b>	<b>\$2,163,985</b>	<b>\$1,839,840</b>	<b>\$1,839,840</b>	<b>\$1,839,840</b>		<b>(\$324,145)</b>	<b>-14.98%</b>
County Funding	32,057,380	36,488,731	36,814,578	36,814,578	37,062,996		574,265	1.57%
<b>Total Funding</b>	<b>\$35,416,278</b>	<b>\$38,652,716</b>	<b>\$38,654,418</b>	<b>\$38,654,418</b>	<b>\$38,902,836</b>		<b>\$250,120</b>	<b>0.65%</b>
<b>FTE</b>	<b>393.50</b>	<b>393.50</b>	<b>394.50</b>	<b>394.50</b>	<b>394.50</b>		<b>1.00</b>	<b>0.25%</b>

## Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Library Fund Prgm	0	0	0	0	0.00
Library Admin	3,254,409	3,254,409	3,263,904	1,424,064	11.25
Info Technology (It)	2,878,709	2,878,709	2,894,276	2,894,276	15.50
Marketing	619,464	619,464	626,622	626,622	5.75
Facilities	2,808,524	2,808,524	2,825,291	2,825,291	28.00
Technical Svs	7,281,316	7,281,316	7,299,559	7,299,559	27.25
Pub Svcs	21,811,996	21,811,996	21,993,184	21,993,184	306.75

## Organization 25009900 – Library Capital Projects

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	733,428	1,506,000	1,932,467	1,932,467	1,932,467		426,467	28.32%
Capital	1,256,498	275,110	2,060,668	2,060,668	2,060,668		1,785,558	649.03%
Other	40,731	40,458	40,458	40,458	40,458		0	0.00%
<b>Total Expenditures</b>	<b>\$2,030,657</b>	<b>\$1,821,568</b>	<b>\$4,033,593</b>	<b>\$4,033,593</b>	<b>\$4,033,593</b>		<b>\$2,212,025</b>	<b>121.44%</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	2,030,657	1,821,568	4,033,593	4,033,593	4,033,593		2,212,025	121.44%
<b>Total Funding</b>	<b>\$2,030,657</b>	<b>\$1,821,568</b>	<b>\$4,033,593</b>	<b>\$4,033,593</b>	<b>\$4,033,593</b>		<b>\$2,212,025</b>	<b>121.44%</b>
FTE	0.00	0.00	0.00	0.00	0.00		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 2500000100**

This program provides overall direction, leadership, and managerial oversight for the library system.

### **Information Technology 2500000200**

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 2500000300**

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	25000000	Library Services
360	Library Fund	25009900	Library Capital Projects

**Outcomes and Indicators**

**2015 Outcomes**

<b>Outcomes</b>	<b>FWC Alignment</b>
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

## Report on 2015 Indicators

Indicator	Outcomes Ref	2015 Target	2015 Year to Date (July 31, 2015)
100,000 preschool children will attend programs in the library. 33% increase in attendance.	1	100,000	59,037
Residents will check out 15.5 million items from the library. 3.1% decline in circulation.	2	15,500,000	9,105,939
Library visitation will be 5 million. 6.4% increase in visitation.	2	5,000,000	2,293,251 Physical visits 6,836,156 On-line visits
Library purchased homework focused databases will be accessed 1.75 million times. 14.3% increase in database use.	3	1,750,000	366,729 *No longer count Tumblebooks as part of our database count
Library staff will make 100 presentations to local schools. 25% increase in school presentations.	4	125	175
The library's meeting rooms will be used 10,000 times. 5% increase in meeting room use.	4	10,500	10,014

## 2016 Outcomes

Outcomes	FWC Alignment
<p><b>1. Salt Lake County children enter kindergarten ready to learn and are supported through grade 12.</b></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 Naidoo, one place that children can interact with stories on a regular basis is the library. As a major partner of Utah Kids 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>	Healthy People
<p><b>2. Salt Lake County residents are provided with lifelong learning opportunities.</b></p>	Healthy People; Responsive

Outcomes	FWC Alignment
<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>	Government
<p><b>3. Virtual educational services are available from the library.</b></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 skills and education to succeed in today's workforce. Through the use of information technology, our goal is to support the educational needs of our customers an opportunity gain informational and educational support, job skills and job search assistance in a format and platform that is supportive of adult learners.</i></p>	Responsive Government
<p><b>4. Salt Lake County Library Services leverages its resources with community partners to provide information and skill development.</b></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 and 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.</i></p>	Healthy People; Responsive Government
<p><b>5. Libraries are a community gathering place</b></p>	Healthy Places

## 2016 Indicators

Indicator	Outcome Ref	2016 Target
% of Parents of preschool children participating in early literacy programs offered by the library say that they and/or their child have learned an early literacy skill or technique which will help their child enter kindergarten ready to learn.	1	80% of parents that bring their pre-school age children to a library
# of local schools and students informed of library resources and services	1	15,000 students 75 schools



Indicator	Outcome Ref	2016 Target
		80 outreach events
# of community meetings held at County libraries library	2	20,000
# of customers using the library's homework-focused databases	3	750,000 hits
# of unique community organizations that partner with the library	4	100

### Industry Standards and Benchmarks

According to Public Library Association's "Public Library Data Service 2013 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 Indicator of library service.

- 4.2 million visitors per year
- 15.5 million items checked out annually
- Over 582,000 card holders
- 355,000 attended library programs
- 96% customer satisfaction – 74% said they were "very satisfied" with library services

---

## 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.

### 2016 Initiatives

The Library's 2016 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. Outcomes and initiatives are reflective of our commitment to public service and are designed to build upon our past successes.

### 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.

---

### Capital/Equipment Request

LEAP Enhancement	\$27,000
Security Gates	\$51,000

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

#250000\_01 1 FTE Event Coordinator: \$71,508

The Viridian Event Center has become a very popular venue for government, non-profit and for profit events. There are often 30 plus events at the Viridian in a single month. There are also multiple events in one day and very often events are held on holidays, evenings and weekends. Currently there is an Event Management and one Event Coordinator who are responsible for all customer interactions including booking, overseeing the events, coordinating the room and AV setup and breakdown. We increasingly must rely on substitutes to staff events. An additional Event Coordinator is being requested to effectively manage and oversee all of the Viridian events and operations.

## Explanation of Significant Expenditure Changes from Current Year Budget

### **#250000\_02 Sprinkler Management System: \$102,000**

To more efficiently and effectively manage our water usage at 18 libraries, we are proposing to utilize a web based sprinkler system similar to the system used by Parks and Recreation.

### **#250000\_03 new E-Book Service: \$209,009**

E-books are a popular and growing format enjoyed by the public. Authors, publishers and service providers are becoming more comfortable with the library service model of e-book use and new library specific platforms which align with certain publishers are evolving. This new platform and collection will be aligned with Harper-Collins publishers, better integrate with our catalog and streamline the customer experience. In addition, this service will offer multiple customers simultaneous use rather than purchasing a single copy for a single use with a limited number of "cap" on the total number of checkouts before repurchase. Total cost of this e-book service is \$350,000. We have made cuts in other areas to fund some of the cost.

## 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.

---

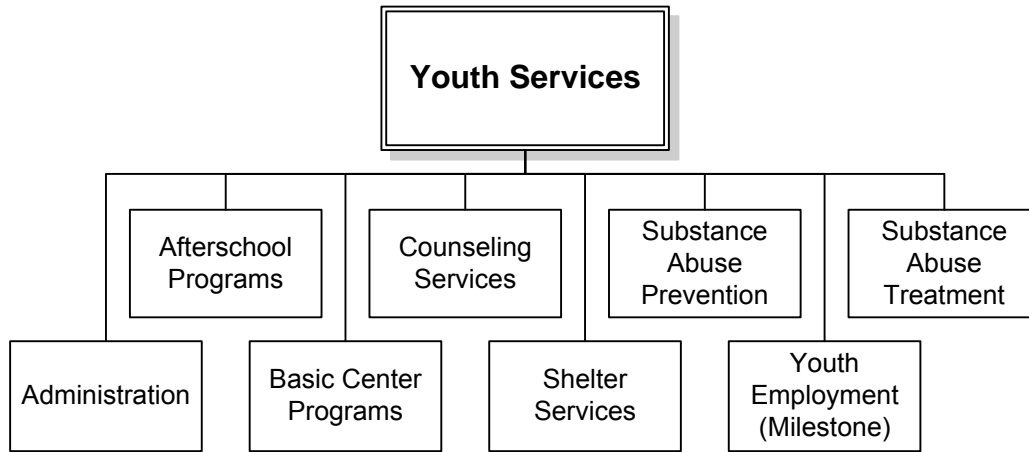
# Youth Services

## 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



## 2016 Budget Request

### Organization 21000000 – Youth Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$9,185,529	\$9,566,093	\$10,350,044	\$10,350,044	\$10,405,196		\$839,103	8.77%
Operations	1,006,387	1,048,705	1,165,063	1,165,063	1,165,063		116,358	11.10%
Capital	0	0	500,000	500,000	0		0	
Other	1,023,935	803,924	803,924	803,924	803,924		0	0.00%
<b>Total Expenditures</b>	<b>\$11,215,851</b>	<b>\$11,418,722</b>	<b>\$12,819,031</b>	<b>\$12,819,031</b>	<b>\$12,374,183</b>		<b>\$955,461</b>	<b>8.37%</b>
<b>Operating Revenue</b>	<b>\$3,980,397</b>	<b>\$4,145,250</b>	<b>\$4,875,659</b>	<b>\$4,875,659</b>	<b>\$4,875,659</b>		<b>\$730,409</b>	<b>17.62%</b>
County Funding	7,235,454	7,273,472	7,943,372	7,943,372	7,498,524		225,052	3.09%
<b>Total Funding</b>	<b>\$11,215,851</b>	<b>\$11,418,722</b>	<b>\$12,819,031</b>	<b>\$12,819,031</b>	<b>\$12,374,183</b>		<b>\$955,461</b>	<b>8.37%</b>
FTE	127.85	134.35	139.75	139.75	138.75		4.40	3.28%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Youth Svcs Admin	2,293,524	2,293,524	1,807,747	1,757,747	17.50
After School Progs	1,572,028	1,572,028	1,582,738	481,519	10.50
Basic Center Progs	3,183,845	3,183,845	3,162,506	1,828,381	41.00
Counseling Svcs	866,130	866,130	871,149	281,435	10.00
Shelter Svcs	3,139,072	3,139,072	3,170,785	2,082,785	41.00
Alcohol And Drug Prevention	254,288	254,288	256,502	145,796	3.00
Youth Employability Svcs	364,214	364,214	367,955	131,555	3.75
Substance Abuse Treatment Prog	1,142,430	1,142,430	1,151,301	785,806	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- 210000100**

Provide 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- 210000200**

Provide 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, Copper Hills, Elk Run, Lake Ridge, Pleasant Green, Magna, and South Kearns elementary schools and Cyprus High School.

**Basic Center Programs- 210000300**

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- 210000500**

Provide mental health counseling services for youth and their families as a 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**

Provide 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**

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
120	Grant Fund	21000000	Youth Services

**Outcomes and Indicators**

**2015 Outcomes**

<b>Outcome</b>	<b>Future We Choose Pillar</b>
1. Increase non-county revenue to sustain and enhance services	Quality of Life

## Youth Services

Outcome	Future We Choose Pillar
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

### Report on 2015 Indicators

Indicator	Outcome Ref	2015 Target	2015 YTD
Maintain the dollar amount of Medicaid and third party clients reimbursement billing	1	Target to be determined by 2014 revenues	Projected \$531,000 Medicaid revenue
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)	\$934,968 in new grants
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	PENDING
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	DYS has provided FAST services to 28 clients and families
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.	Clinicians averaged 39% but during May averaged 43%. DYS anticipates with the fall influx of client the DSR will increase.

## Youth Services

Indicator	Outcome Ref	2015 Target	2015 YTD
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	30 youth successfully participated
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	DYS was awarded at 21 <sup>st</sup> century grant to serve an additional 3 elementary schools in the Magna/Kearns area.
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)	Milestone Houses full. Housing Authority has funding for one scattered housing option, Milestone Plus HARP and EMI options continue to be available.
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	Seven employees have earned the \$100 incentive award and 27 employees have earned 24 hours of incentive leave.

## 2016 Outcomes

Outcomes	FWC Alignment
1. Youth in SL County are diverted from an institutional setting thru DYS diversion programs.	Healthy people
2. Youth in Salt Lake County After School Programs have increased literacy skills.	Expanded Opportunities
3. Salt Lake County residential and after school program youth and their families eligible for Medicaid and CHIP are enrolled.	Healthy places



2016 Indicators

Indicators	Outcome Reference	2016 Target
% of DYS youth diverted from an institution and returned to safe environment.	1	90%
% increase in reading readiness in all DYS ASP elementary programs.	2	15% gain from first to last administration during the school year for regularly attending ASP students measured with <i>DIEBELS</i> .
% of DYS After School Program youth/families screened for eligibility to receive services at Kearns Mobile Health Clinic (KMHC) and/or Medicaid/Chip enrollment.	3	100%

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 participated in ten administrations of the Sharps Survey since 1997 and in 2015 will again survey approximately 350-400 youth. This data has consistently shown DYS youth to be more at risk and have less protective factors than their peers at school and in the community. This data has proven to be invaluable for: program development; documentation of need to help secure grant funding; and will help determine 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 required by Behavioral Health (Optum) 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 administers 800-1000 YOQ per year and data finds more than 1/3 of the clients demonstrate statistically significant improvement during their DYS counseling.

- 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 the Milestone Transition to Adult Living Program.

## Youth Services

- **After School Quality Assessment Tool:** DYS is currently using the Utah After School Network's Quality Assessment Tool as the benchmark to improve DYS After School services at Kearns, Kennedy, Matheson, Brockbank, South Kearns, Magna, Pleasant Green, Elk Run, Lake Ridge, Copper Hills and Cyprus After School programs. The four domains assessed are: Administration, Be Safe, Develop Meaningful Relationships, and Learn New Skills. The UAN 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 AS services.
- **Agency Satisfaction:** Since 1997 DYS has been measuring client satisfaction (youth and parents) using a survey developed in collaboration with Bach-Harrison LLC. It was conducted 12 times over the past 18 years. The overall client satisfaction with DYS services has been exceptional and stable over this period of time. The most recent administration in 2013 (N=395) client satisfaction was 3.4 out of a possible 4 on a scale of 1 thru 4. In 2014, Salt Lake County Behavioral Health developed their own satisfaction survey and required it to be administered to their clients. Rather than duplicate surveys, DYS has adopted their survey and will again conduct it on all clients receiving counseling services in the fall of 2015.

---

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- FAST program now accepting youth ages 6-17 providing wrap around services and short term residential stays to successfully divert them from psychiatric inpatient hospitalizations saving critical county Medicaid inpatient dollars.

In the first six months of 2015 we have served a total of 28 clients; 24 adolescent youth and 4 latency age youth.

- Clinical staff continued a process mapping strategy to continue in 2015 with four existing support staff so that Medicaid funded services can be provided by DYS clinicians effectively and efficiently.

Effective July 1, 2015, DYS received a 21<sup>st</sup> Century grant which will provide ASP at three additional elementary schools, Elk Run, Lake Ridge and Copper Hills in the Magna area.

- The Summer Youth employment program sponsored by DYS in collaboration with the Salt Lake County Library continued for its second year assisted by a DWS grant to hire refugee youth. 30 youth were successfully employed; including 20 refugee youth, and will complete the program. 120 applications were received. The number of county participating agencies expanded to include the DA's office, Aging Services Senior Centers, and the Home Depot. New strategies will be implemented in 2016 to better prepare the refugee youth for a work experience.
- The Milestone program continues to improve its continuum of housing options for homeless young adults. DYS met with the County housing authority and they will provide additional funding for scattered site housing options beginning September 2015.
- Initiated a Book Nook with volunteers so that every youth residing temporarily at Youth Services can have access to reading material and leave our facility with a new book.
- All agency therapists were trained in Trauma Focused Cognitive Based Therapy on August 20 and 21. This is an evidenced based model that is being nationally recommended for all

youth agencies. Therapists will receive case consultation once a month for 12 months and will be certified in this technique by August of 2016.

### Challenges, Issues, Trends

- The DYS YSCM data base can no longer be developed and supported adequately by County IS. We are joining efforts with the DA and CJS in an RFP for an enterprise case management system to successfully purchase and implement a new robust data system which provides critical information for our grants and contracts.
- The After School Program requires an additional FTE Program Assistant to help manage 11 after school programs which include thirteen full time merit and time limited staff and over 75 temporary employees.
- The current County HR Reduction in Force policy has forced Youth Services to be without a PC tech since June causing the agency to utilize IS services regularly at a much higher cost.
- We have streamlined our Medicaid billing systems and a supervisor is now needed to coordinate clinical support staff and Spanish speaking front desk staff for non-English services.
- Due to coverage demands and overuse of our temp line item we will be downgrading a full time Family Therapist 26/28 position to a full time Youth Worker 21. We are in need of two additional FTE Youth Worker 21s to provide critical staff coverage to our three residential programs which house an average of 40 youth per day. Staff to client ratios are required by our contracts and the Utah Office of Licensing. For the past several years we have relied on temporary staff which has not become an inadequate resource to meet program coverage demands.
- The Utah Office of Licensing is requiring all merit staff, temporary staff, volunteers, interns and any professionals regularly present on our site to submit fingerprint based checks as a part of the BCI procedure effective September 1 due to the passing of HB 145 in the 2015 Utah legislative session. Asking our temporary employees, volunteers and student interns to pay the average fee of \$46.00 will greatly impact our recruitment of these much needed staff. This will impact our 2015 budget and is the reason for our new request in 2016.

### Efficiencies

- Agency clinicians continued a process mapping committee that streamlined numerous forms based on contractual requirements and reduced the number from five different forms to one. All forms have also been translated into Spanish.
  - JJS contract renewal now requires that we have youths self-administer the MASI screening assessment at intake. This information will assist us in encouraging families to participate in counseling after the crisis episode.
  - FAST program continues to save county Medicaid inpatient hospitalization dollars by diverting youth with our wrap around services. One youth who is diverted from hospitalization saves \$5000 in County Medicaid inpatient dollars which then can be used to expand other needed mental health services.
-

## Capital/Equipment Request

- **Roof Replacement Project: \$217,534**

For 2016, Youth Services is requesting \$217,534 to replace and maintain the roof on several of the buildings in the complex. This is necessary maintenance on a roof that is 20 years old. Two of the buildings have already been done. There are three buildings left to do. These new roofs will protect the county's investment in the buildings and comply with safe building codes and prevent additional repairs that could be caused due to roof failure and leakage.

## Request for Additional Employees (FTEs) and Justification

- **#210000\_01: 3 positions reclassification and increase 0.4 FTE for a new ASP Assistant position.**

Youth Services requests to reclassify 1.0 FTE Family Therapist (Grade 28) to 1.0 FTE Youth Worker (Grade 21) to meet its residential coverage needs. Youth Services has been experiencing an increasing number of residential clients in the Crisis Residential, Girls and Boys Group Homes, and the Christmas Box House. With this reclassification, YS can redirect its existing resources to address this urgent coverage need.

The savings of \$20K due to this reclassification can also provide the resources to reclassify an existing Counseling Services Coordinator (Grade 22) to a supervisory position (Grade 24), which will cost an additional \$2K. The coordinator currently has been doing the supervisory responsibilities for the two other existing coordinators and in the future will be assigned to supervise the front desk staff.

Additionally, Youth Services' After School Program is in need of an at least one part-time program assistant position (Grade 19). ASP has been growing, and it now includes 11 schools, 13 merit and time limited staff, and over 75 temporary staff. In July 2015, the program was awarded another \$335K grant to open three new ASP programs in Magna. With the remaining savings from the Therapist position (\$18K), along with the grant fund (\$10K), Youth Services requests to increase an existing 0.1 FTE Youth Worker position to be a 0.5 FTE ASP Program Assistant. This request is aligned with TFWC Healthy People and Responsive Government.

- **#210000\_02: 2 FTEs Youth Workers 21**

Youth Services has a budget for 44.75 FTEs in the Youth Worker category. To provide double coverage at each of our residential facilities and adhere to state contract licensing requirements, we must maintain a ratio of 6:1 at the Christmas Box House, and 8:1 at our Crisis Residential and Boys and Girls Group Home facilities. Double coverage at the homes, which we must maintain all times, requires 42.12 FTEs. If numbers increase over the required ratios or youth require one-on-one supervision due to mental health or other behavioral concerns, additional staff is needed.

The two additional FTEs for youth workers are requested to provide adequate staffing coverage for any vacancies, absences due to vacation, sick, etc. In 2014, 2885 youth resided in these programs for over 10,000 days of care. In 2015, these numbers have increased and the need for additional Youth Workers to provide safe supervision and monitoring of the youth in our temporary care is critical.

This request is aligned with TFWC Responsive Government. **One of these requested FTE is not included in the Mayor's Proposed Budget**

## Explanation of Significant Expenditure Changes from Current Year Budget

- **#210000\_04: Placeholder for YSV Case Management Replacement Software**
  - Youth Services requires a new data base to replace a 15-year old system developed by County IS which can no longer be adequately maintained or upgraded. This data base is critical to our grant and contract reporting. We are joining efforts with the DA and CJS in an RFP for an enterprise Case Management system. This is in the beginning phase and the exact funding needed is not known at this time. **Funded as part of the Criminal Justice Reinvestment initiative in the Mayor's Proposed Budget**

## Explanation of Significant Revenue Changes from Current Year Budget

- **#210000\_03: Outside Revenues True-Up**

In 2015 Youth Services has received new grants in amount of \$1,030K, which including FRFs \$540K; DWS Quality Improvement Grants \$154K; and 21st CCLC Magna United II \$336K. Half of those grants went into effect in 2015. In 2016, Youth Services will be able to recognize the revenue for the full year. However, there was a decrease in two revenue contracts: Behavioral Health Prevention and Behavioral Health Treatment of \$126,714. In 2015, Youth Services has increased its Medicaid clientele and billing. Based on the current projects, the loss of revenue from these contract cuts will be made up in additional Medicaid billings, which will adjust the Medicaid revenues from \$341,000 in 2015 to \$467,714 in 2016. This revenue true-up will assist Youth Services in funding additional state licensing costs required as part of our licensing agreement with the State of Utah. Beginning, September 1, 2015, each employee and volunteer is required to have fingerprints submitted and processed in addition to the BCI as a condition of employment. It is estimated that these costs will be \$24,150 per year.

6. Public  
Works  
Department

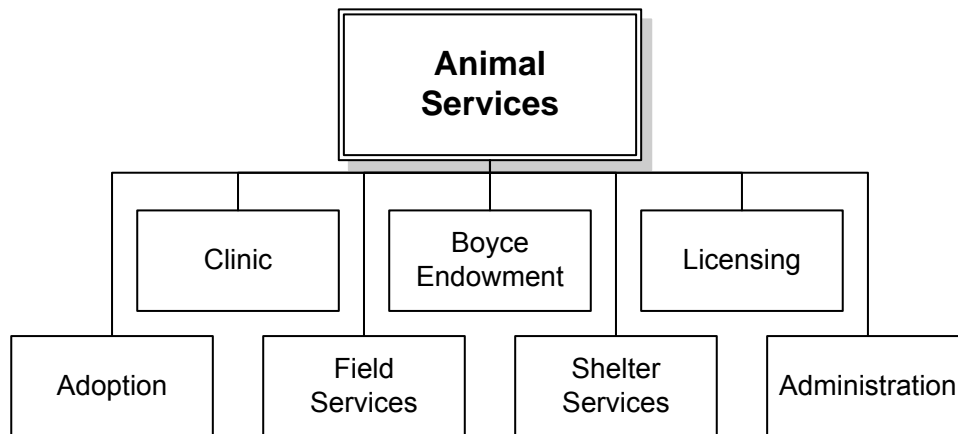
# Animal Services

## 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 Outcomes; 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



## 2016 Budget Request

### Organization 4100000 - Animal Services

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,766,524	\$4,099,610	\$4,175,333	\$4,175,333	\$4,229,705		\$130,095	3.17%
Operations	1,114,295	1,196,348	1,196,348	1,196,348	1,196,348		0	0.00%
Capital	0	0	0	0	0		0	
Other	411,016	365,245	362,245	362,245	362,245		(3,000)	-0.82%
<b>Total Expenditures</b>	<b>\$5,291,836</b>	<b>\$5,661,203</b>	<b>\$5,733,926</b>	<b>\$5,733,926</b>	<b>\$5,788,298</b>		<b>\$127,095</b>	<b>2.25%</b>
<b>Operating Revenue</b>	<b>\$2,949,174</b>	<b>\$3,455,835</b>	<b>\$3,485,908</b>	<b>\$3,485,908</b>	<b>\$3,485,908</b>		<b>\$30,073</b>	<b>0.87%</b>
County Funding	2,342,662	2,205,368	2,248,018	2,248,018	2,302,390		97,022	4.40%
<b>Total Funding</b>	<b>\$5,291,836</b>	<b>\$5,661,203</b>	<b>\$5,733,926</b>	<b>\$5,733,926</b>	<b>\$5,788,298</b>		<b>\$127,095</b>	<b>2.25%</b>
FTE	57.75	59.75	60.75	60.75	60.75		1.00	1.67%

## Animal Services

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	Council Recommended	Adopted Budget	Final Adopted	County Funding	FTEs
Animal Svcs Admin	1,251,875	1,251,875	1,259,009	1,259,009	1,259,009	1,259,009	-1,279,333	8.50
Animal / Cust Care	1,246,286	1,246,286	1,260,011	1,260,011	1,260,011	1,260,011	769,945	16.75
Animal Control	1,879,843	1,879,843	1,894,201	1,894,201	1,894,201	1,894,201	1,894,201	20.00
Clinic	705,460	705,460	716,140	716,140	716,140	716,140	621,140	6.00
Special Prog	564,810	564,810	572,799	572,799	572,799	572,799	572,799	8.50
Licensing	85,652	85,652	86,138	86,138	86,138	86,138	-276,362	1.00

### Organization 41100000 - Boyce Pet Adoption Endowment

#### Organization Financial Summary (Only interest revenue and beginning fund balance in 2016)

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 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	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>\$62,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	(62,510)	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

Program	Budget Request	Tentative	Mayor Proposed	Council Recommended	Adopted Budget	Final Adopted	County Funding	FTEs
Boyce Pet Adoption Endowment Prgm	0	0	0	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 and 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.



## Animal 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.
  - **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 fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	41000000	Animal Services
810	Boyce Pet Adoption	41100000	Boyce Pet Adoption Endowment

### Outcomes and Indicators

#### 2015 Outcomes

1. Reduce the number of in-shelter animal care days by 1% over the 2014 number.
2. Maintain “No-Kill” Live Release Rates.
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.

#### Future We Choose Pillar

Healthy Places  
Responsive Government  
Responsive Government

**Report on 2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2015 Target</b>	<b>2015 YTD</b>
Reduce the number of in-shelter animal care days	1	Reduce by 1% over 2014	Reduced by 61% over 2014
Maintain “No-Kill” Live Release Rates	2	Maintain Live Release Rates above 90%	95.1%
Increase employee satisfaction	3	90% of employees rate a 4 or higher on a scale of 1-5	97% of employees answered in a survey that they were satisfied with their job, an increase from 2014

**2016 Outcomes**

**Future We Choose Pillar**

- |   |                       |
|---|-----------------------|
| 1. Community awareness of Salt Lake County Animal Services                          | Responsive Government |
| 2. Salt Lake County Animal Services is a no-kill shelter.                           | Responsive Government |
| 3. Salt Lake County Animal Services employees have high morale                      | Responsive Government |
| 4. Salt Lake County Animal Services is prepared to incorporate new contract cities. | Responsive Government |

**2016 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2016 Target</b>
Number of “likes” on social media	1	500 additional “likes” in 2016
Live release rate	2	Above 90%
Percent of employees rate a 4 or higher on a scale of 1-5 on employee satisfaction survey	3	90%
Completion of a structured plan to incorporate additional contract cities	4	12/31/2016

**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.

### Major Initiatives, Trends, and Challenges

---

#### 2016 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 2016, we would like to continue stabilization efforts and are requesting one (1) FTE:
  - Grade 21 TNR Coordinator. The TNR program is currently staffed by two temporary employees and we would like to staff the program with one full-time person. The TNR program is vital to maintaining a no-kill shelter. Without relocation and release of community cats and feral cats, these cats would have to be euthanized. 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. In addition, this continues an effort from the previous fiscal year to convert long-term temporary employees to permanent, merit positions.
- 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 2016.
- 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 2016, 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.
- 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.

---

### **Capital/Equipment Request**

No agency requests

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

BRASS Req Item 410000\_01

Requesting Grade 21 TNR Coordinator – 1.0 FTE

The TNR program is currently staffed by two temporary employees and we would like to staff the program with one full-time person. The TNR program is vital to maintaining a no-kill shelter. Without relocation and release of community cats and feral cats, these cats would have to be euthanized. 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. In addition, this continues an effort from the previous fiscal year to convert long-term temporary employees to permanent, merit positions.

BRASS Req Item 41000000\_R1\_01

Requesting a reduction to our temporary personnel budget  
In order to offset the costs of our budget request, we are offering a reduction of \$10,000 to our temporary personnel budget to help accommodate the request costs of a new FTE.

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

N/A

### **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 an increase in revenue.

---

# Flood Control Engineering

---

## Organization Description

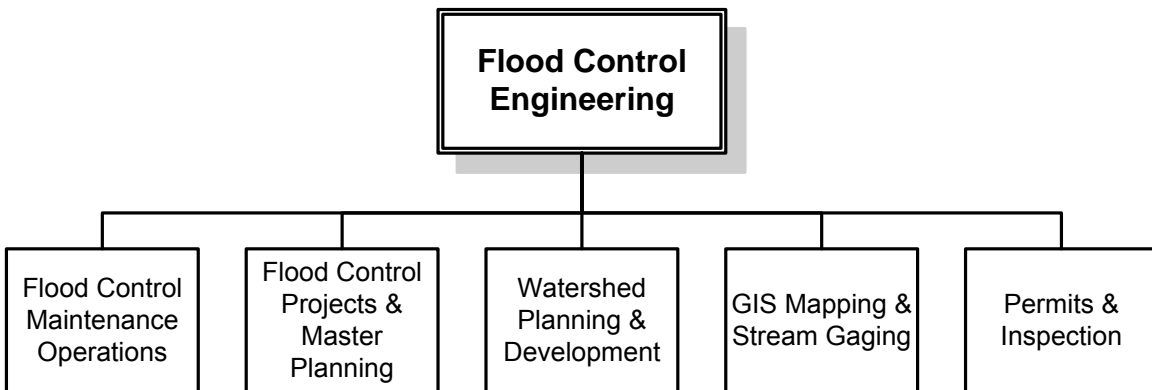
### Statement of Purpose

Salt Lake County Flood Control Engineering protects life and property in the county by designing, building, and maintaining flood control infrastructure.

Our mission includes:

- Ensuring the preservation and performance of the Countywide Flood Control System.
- Working with local governments to address multi-jurisdictional drainage and flood control challenges in order to protect people, property, and the environment.
- Proactive ecosystem stewardship with Water Quality Stewardship Plan (WaQSP) which provides for increased public awareness and enhanced ecosystem health.

### Organizational Structure



**2016 Budget Request**

**Organization 4600000 - Flood Control and Engineering**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,244,172	\$2,487,743	\$2,776,575	\$2,776,575	\$2,803,848		\$316,105	12.71%
Operations	2,449,389	2,823,892	2,349,789	2,349,789	2,349,123		(474,769)	-16.81%
Capital	29,863	15,000	200,000	200,000	660,000		645,000	4300.00%
Other	339,369	278,889	278,889	278,889	278,889		0	0.00%
<b>Total Expenditures</b>	<b>\$5,062,792</b>	<b>\$5,605,524</b>	<b>\$5,605,253</b>	<b>\$5,605,253</b>	<b>\$6,091,860</b>		<b>\$486,336</b>	<b>8.68%</b>
<b>Operating Revenue</b>	<b>\$978,875</b>	<b>\$446,474</b>	<b>\$470,230</b>	<b>\$470,230</b>	<b>\$485,230</b>		<b>\$38,756</b>	<b>8.68%</b>
County Funding	4,083,917	5,159,050	5,135,023	5,135,023	5,606,630		447,580	8.68%
<b>Total Funding</b>	<b>\$5,062,792</b>	<b>\$5,605,524</b>	<b>\$5,605,253</b>	<b>\$5,605,253</b>	<b>\$6,091,860</b>		<b>\$486,336</b>	<b>8.68%</b>
<b>FTE</b>	<b>28.00</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>		<b>2.00</b>	<b>7.14%</b>

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Flood Control Engineering Prgm	0	0	0	-1,250	0.00
Flood Control Engineering Admn	1,602,433	1,602,433	2,065,214	2,050,714	5.00
Fc-Project Mgt And Design	521,560	521,560	528,130	518,130	5.00
Fc-Permits And Reg	207,848	207,848	209,006	208,506	2.00
Fc-Water Quality	730,116	730,116	733,761	349,761	4.00
Fc-Gaging	149,152	149,152	151,468	151,468	2.00
Fc-Drainage Operations Maint.	2,394,144	2,394,144	2,404,281	2,329,301	12.00

**Organization 4610000 - Flood Control Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	188,535	2,066,854	2,655,929	2,655,929	2,655,929		589,075	28.50%
Capital	2,338,718	2,645,090	2,905,006	2,905,006	2,405,006		(240,084)	-9.08%
Other	268,701	281,007	281,732	281,732	281,732		725	0.26%
<b>Total Expenditures</b>	<b>\$2,795,954</b>	<b>\$4,992,951</b>	<b>\$5,842,667</b>	<b>\$5,842,667</b>	<b>\$5,342,667</b>		<b>\$349,716</b>	<b>7.00%</b>
<b>Operating Revenue</b>	<b>\$105,407</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	2,690,547	4,962,951	5,812,667	5,812,667	5,312,667		349,716	7.05%
<b>Total Funding</b>	<b>\$2,795,954</b>	<b>\$4,992,951</b>	<b>\$5,842,667</b>	<b>\$5,842,667</b>	<b>\$5,342,667</b>		<b>\$349,716</b>	<b>7.00%</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>	

**Principal Services**

The Flood Control Engineering Division provides engineering, planning, design, permitting, gaging, and construction management functions on a countywide basis for Flood Control and Water Quality.

*Flood Control and Water Quality Engineering – Organization 4600000000*

The Division 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. Additionally, the Division manages the area-wide Water Quality Management Plan and administers flood control permits and regulatory programs.

The Watershed Planning and Restoration group also provides engineering, planning, and design for water quality projects from the countywide 5050000000 General Capital Projects Fund.

*Flood Control Projects – Organization 4610000000*

Provides a capital improvement program to master plans. Constructs and restores infrastructure necessary to protect health, welfare, and safety of Salt Lake County residents and businesses from flooding events.

**Statutory Authority**

Utah Code 17- 8 (Flood Control Projects and Drought Emergencies)

**Funds and Organizations**

Flood Control Engineering 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>
250	Flood Control	4600000000	Flood Control Engineering
250	Flood Control	4610000000	Flood Control Projects
450	General	5050000000	Watershed Planning & Restoration

**Outcomes and Indicators**

<b>2015 Outcomes</b>	<b>Future We Choose Pillar</b>
1. We provide quick response to customer submittals.	Responsive Government
2. We improve water quality through creative mechanisms.	Healthy Places
3. We are thorough and accurate in our engineering designs.	Responsive Government
4. We are proactive in seeking outside funding opportunities for our programs.	Healthy Places

## Flood Control Engineering

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 YTD	2015 Target
Respond to Flood Control maintenance complaints within 48 hours.	1.	N/A	92%	90%
For every \$100,000 spent in capital, plant one tree or 1000 sq. ft. of vegetation, or one pre-treatment measure.	2.	N/A	660%	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.	60%	83%	80%
Apply for five new grants and secure one grant for water quality or watershed planning and restoration projects during 2015.	4.	5 applied, 3 received, 1 extended	3 applied, *5 received	5 applied, 1 received

\*Number received includes grants awarded from previous year's application submittals

### 2016 Outcomes

### Future We Choose Pillar

1. We provide quick response to Flood Control maintenance requests.	Responsive Government
2. We improve water quality through creative mechanisms.	Healthy Places
3. We are thorough and accurate in our engineering designs.	Responsive Government
4. We are proactive in seeking outside funding opportunities for our programs.	Healthy Places

### 2016 Indicators

Indicator	Outcome Ref	2015 Target
Respond to Flood Control maintenance complaints within 48 hours	1.	92%
For every \$100,000 spent in capitol, plant two trees or 2000 sq. ft. of vegetation, or two pre-treatment measures.	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.	83%
Apply for two new outside funding sources and secure or extend one existing as a division	4.	2 applied, 1 received or extended



## Industry Standards and Benchmarks

The industry standard for flood control systems is to build conveyance capacity for a 100-year (1-percent annual chance) flood event for major drainage facilities and a 10-year (10-percent annual chance) flood event for urban storm drainage systems.

The healthy water ecosystem standards are compiled in the WaQSP Report.

---

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

Stay current with Federal and State and water quality directives.

### 2016 Initiatives

#### Organization 4600000000

1. Add a new FTE for an Accountant to help with the increasing financial management duties within Flood Control.
2. Budget \$200,000 in building line instead of equipment line. This is for a new sandbag shed(s). Flat budget from 2015.

Cost = \$200,000

3. Transfer office rental costs to the Office of Township Services 4500000000 and transfer inspector cost to Flood Control Engineering 4600000000.

Rental Cost = \$61,000  
Inspector Cost = \$87,648

4. Transfer UPDES expenses from Flood Control 4600000000 to Municipal Service Fund budget 4500000000.

Contracts	\$65,000
Small Equipment	\$10,000
Vehicle transfer	\$20,000
Vehicle Repl Charge	\$1,411
Gasoline, Oil, Grease	\$1,000
Maint Autos	\$500
Permit	<u>\$2,000</u>
Total Cost =	\$99,911

5. Cover our share of cost for Public Works Operation to provide drug testing services to Flood Control Operations. A minimal Cost of \$400.
6. Charge full cost of equipment to other divisions. If loaned equipment is only in actual use for 3 hours, but utilized for 5 days, then the full cost of equipment (5 days) will be charged to that borrowing division for its total time of use.

### Challenges, Issues, Trends

As with many Divisions in Salt Lake County the Flood Control Engineering has faced budget cuts in past years. 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

#### **Flood Control Engineering - Organization 4600000000:**

Budget \$200,000 in building line instead of equipment line. This is for a new sandbag shed(s). Flat budget from 2015. Cost = \$200,000.

#### **Flood Control Projects - Organization 4610000000:**

The Flood Control Projects eliminate drainage deficiencies in the system, provide protection, and enhance economic development. Funding for Countywide storm facility improvements and major projects is \$2,350,000. Projects carried-over from 2015 total \$3,209,335.

The main projects for 2016 include 5400 S Storm Drain Improvement, the Surplus Canal Deficiency Rehabilitation, the Willow Creek Channel Improvement below 11150 South Street, and the Coon Creek/Hawkers Creek Storm Drain. **\$500,000 of this request is not included in the Mayor's Proposed Budget**

#### **Watershed Planning & Restoration - Organization 5050000000:**

Watershed Planning & Restoration increases public awareness and enhances ecosystem health. New funding requested for Countywide Watershed Planning & Restoration improvements and major projects is \$35,000. Projects carried over from 2015 total \$598,725

The main projects for 2016 include the Jordan River Restoration at 9000 South, Jordan River Murray/ Taylorsville Restoration, and the Jordan River Stabilization & Enhancement at Bingham Junction, Midvale.

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

**Flood Control Engineering - Organization 4600000000:** The 2016 new requests include a new FTE for an Accountant to help with the increasing financial management duties within Flood Control.

**Flood Control Projects - Organization 4610000000:** There are no FTE's budgeted in this organization.

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

#### **Flood Control Engineering - Organization 4600000000:**

A budget increase is requested to add one FTE for a new Accountant Position (see above). New requests increase the operations budget by \$96,900.

## Flood Control Engineering

### **Watershed Planning & Restoration**

A budget increase is requested for the Water Quality Stewardship Plan Project to bring this program back to previous year's levels of \$210,000.00. The new request increases the operating budget by \$12,021. This budget increase will help with weed mitigation for vegetation establishment within the Jordan River Watershed. This fund is within the General Fund Stat. and General Budget.

### **Flood Control Projects - Organization 4610000000:**

No budget increase.

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

### **Flood Control Engineering - Organization 4600000000:**

#### **Watershed Planning & Restoration**

In the past there has been revenue of \$30,000.00 from the 319 Grant for the Jordan River Coordination Program for general watershed staff time. Watershed Planning & Restoration will apply for this grant in 2016.

### **Flood Control Projects - Organization 4610000000:**

No major changes.

---

# Public Works Operations

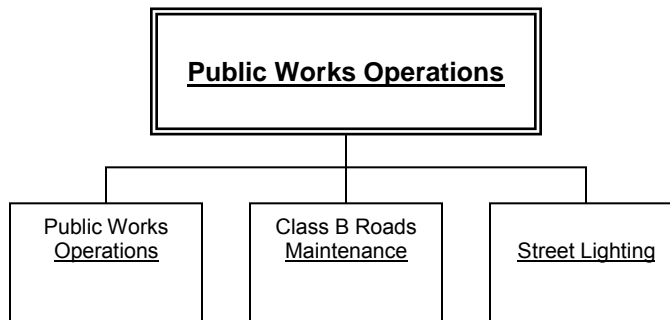
---

## 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



## 2016 Budget Request

### Organization 4400000 - Public Works Operations

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$8,893,502	\$10,203,694	\$9,986,545	\$9,986,545	\$9,227,247		(\$976,447)	-9.57%
Operations	7,086,906	7,812,608	8,654,941	8,654,941	7,951,856		139,248	1.78%
Capital	91,800	507,000	507,000	507,000	7,000		(500,000)	-98.62%
Other	807,172	1,075,964	1,075,964	1,075,964	1,075,964		0	0.00%
<b>Total Expenditures</b>	<b>\$16,879,380</b>	<b>\$19,599,266</b>	<b>\$20,224,450</b>	<b>\$20,224,450</b>	<b>\$18,262,067</b>		<b>(\$1,337,199)</b>	<b>-6.82%</b>
<b>Operating Revenue</b>	<b>\$7,518,812</b>	<b>\$8,633,663</b>	<b>\$8,191,616</b>	<b>\$8,191,616</b>	<b>\$8,633,663</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	9,360,568	10,965,603	12,032,834	12,032,834	9,628,404		(1,337,199)	-12.19%
<b>Total Funding</b>	<b>\$16,879,380</b>	<b>\$19,599,266</b>	<b>\$20,224,450</b>	<b>\$20,224,450</b>	<b>\$18,262,067</b>		<b>(\$1,337,199)</b>	<b>-6.82%</b>
<b>FTE</b>	<b>123.75</b>	<b>122.75</b>	<b>126.75</b>	<b>126.75</b>	<b>124.75</b>		<b>2.00</b>	<b>1.63%</b>

**Public Works Operations**

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Pub Works Operations Prgm	0	0	0	0	0.00
Pub Works Admin	4,470,149	4,470,149	3,395,689	3,357,494	18.00
Shared Building And Complex	190,338	190,338	190,338	172,762	0.00
Pw Ops District Crews	6,966,685	6,966,685	6,462,735	3,542,700	31.00
Sweepers	1,248,152	1,248,152	992,334	992,334	6.00
Vactors	559,506	559,506	562,833	562,833	3.00
Uta Landscape Crews	902,017	902,017	815,325	-112,831	9.00
Noxious Weeds And Bees	153,117	153,117	153,390	-47,360	0.75
Traffic Signals And Atms	1,324,852	1,324,852	1,331,776	107,314	12.00
Traffic Signs	369,066	369,066	373,458	247,967	4.00
Traffic Striping	433,014	433,014	436,470	103,047	5.00
Paving/Chipping/Milling	2,229,889	2,229,889	2,195,540	697,813	21.00
Concrete Constr	1,377,665	1,377,665	1,352,179	4,331	15.00

**Organization 45600000 - Class B Roads Maintenance –**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	6,586,692	6,643,221	6,862,649	6,862,649	6,862,649		219,428	3.30%
Capital	0	0	0	0	0		0	
Other	177,612	157,765	157,765	157,765	157,765		0	0.00%
<b>Total Expenditures</b>	<b>\$6,764,304</b>	<b>\$6,800,986</b>	<b>\$7,020,414</b>	<b>\$7,020,414</b>	<b>\$7,020,414</b>		<b>\$219,428</b>	<b>3.23%</b>
<b>Operating Revenue</b>	<b>\$2,864,436</b>	<b>\$3,748,646</b>	<b>\$3,081,230</b>	<b>\$3,081,230</b>	<b>\$3,081,230</b>		<b>(\$667,416)</b>	<b>-17.80%</b>
County Funding	3,899,868	3,052,340	3,939,184	3,939,184	3,939,184		886,844	29.05%
<b>Total Funding</b>	<b>\$6,764,304</b>	<b>\$6,800,986</b>	<b>\$7,020,414</b>	<b>\$7,020,414</b>	<b>\$7,020,414</b>		<b>\$219,428</b>	<b>3.23%</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>	

## Public Works Operations

### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Class B Maintenance Admin	157,765	157,765	157,765	157,765	0.00
Class B Maintenance District Crews	2,022,755	2,022,755	2,022,755	1,315,875	0.00
Uta Landscape Crews	86,360	86,360	86,360	38,445	0.00
Traffic Signals And Atms	1,262,860	1,262,860	1,262,860	440,845	0.00
Traffic Signs	132,490	132,490	132,490	65,324	0.00
Traffic Striping	171,050	171,050	171,050	102,980	0.00
Paving/Chipping/Milling	2,781,509	2,781,509	2,781,509	1,754,430	0.00
Concrete Constr	405,625	405,625	405,625	63,520	0.00

### Organization 42500000 - Street Lighting

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	315,284	386,407	618,780	618,780	736,407		350,000	90.58%
Capital	0	0	0	0	0		0	
Other	32,417	28,715	28,715	28,715	28,715		0	0.00%
<b>Total Expenditures</b>	<b>\$347,701</b>	<b>\$415,122</b>	<b>\$647,495</b>	<b>\$647,495</b>	<b>\$765,122</b>		<b>\$350,000</b>	<b>84.31%</b>
<b>Operating Revenue</b>	<b>\$42,404</b>	<b>\$33,035</b>	<b>\$33,035</b>	<b>\$33,035</b>	<b>\$33,035</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	305,297	382,087	614,460	614,460	732,087		350,000	91.60%
<b>Total Funding</b>	<b>\$347,701</b>	<b>\$415,122</b>	<b>\$647,495</b>	<b>\$647,495</b>	<b>\$765,122</b>		<b>\$350,000</b>	<b>84.31%</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

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 44000000*

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.

## Public Works Operations

### *Class B Roads Maintenance – Organization 45600000*

Provides materials for road maintenance operations listed above. Also includes services contracted out such as slurry seal.

### *Street Lighting - Organization 42500000*

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 Indicators 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	44000000	Public Works Operations
230	Municipal Services	42500000	Street Lighting
270	Class B Roads	45600000	Class B Roads Maintenance

---

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

1. Maintain pavement condition index of 76 or higher (scale 1-100)	Healthy Places / Responsive Government
2. Promote employee well-being	Healthy People / Responsive Government
3. Protect the environment	Healthy Places / Responsive Government

## Public Works Operations

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 YTD	2015 Target
Maintain Pavement Condition Index (scale of 1-100)	1	100%	100%	100%
Quarterly training meetings with all employees	2	95%	80%	100%
Improve coordination with the other agencies and complete storm water protection SOPs for construction activities	3	Not an outcome in 2014	100%	100%

### 2016 Outcomes

### Future We Choose Pillar

1. Salt Lake County residents have safe roadways and sidewalks	Healthy Places
2. Salt Lake County Public Works employees are well trained to meet the needs of residents	Healthy People / Responsive Government
3. Salt Lake County Public Works employees provide consistent, high level of customer service	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Pavement Condition Index	1	76 OCI (scale of 1-100)
# of employees receiving registered storm water inspector (RSI) certification	2	15
% of service requests responded to by: Potholes in 72 hrs. Urgent signal issues or stop signs down 1 hr. Other signal or sign issues in 24 hrs. Street lights in 5 days Phones calls and emails in 24 hrs.	3	90%

### 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.

### 2016 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.

---

**Capital/Equipment Request Note: See Mayor's Proposed Budget 2016 New Requests list to determine which of the following new requests were and were not included.**

#### ***Public Works Operations - Organization 44000000:***

- Purchase 1 hot box at a cost of \$45,000. This 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. **This request is not included in the Mayor's Proposed Budget**
- Purchase 1 Mower Tractor at a cost of \$40,000 to replace our old worn out one. We need the mower to cut weeds on the roadside shoulders. **This request is not included in the Mayor's Proposed Budget**
- Purchase 1 air sweeper at a cost of \$260,000. This will be used to sweep streets for storm water quality compliance. **This request is not included in the Mayor's Proposed Budget**

## Public Works Operations

- Purchase 4 new pup trailers at a cost of \$60,000 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. **This request is not included in the Mayor's Proposed Budget**
- Purchase 1 new pickup truck at the cost of \$23,000 to transport a township quick response team. **This request is not included in the Mayor's Proposed Budget**
- Purchase a line lazer at a cost of \$7,000 for the striping crew. These need to be replaced about every three years. **This request is not included in the Mayor's Proposed Budget**
- \$500,000 for new project costing/work order software. This would be to carry over 2015 funds in case they aren't encumbered with a vendor by the end of the year. The request for proposals has already been submitted. **This request is not included in the Mayor's Proposed Budget**

667030 vehicle replacement purchases total \$608,000 for 2016. Capital equipment requests total \$507,000 for 2016.

### ***Class B Roads Maintenance - Organization 45600000:***

None

### ***Street Lighting - Organization 42500000:***

None

## Request for Additional Employees (FTEs) and Justification

### ***Public Works Operations - Organization 44000000:***

- 1 new FTE for a vactor truck operator grade 20 at total salary and benefits of \$57,648. They would operate an already existing vactor truck to assist with storm water quality compliance.
- 1 new FTE for a street sweeper operator grade 18 at total salary and benefits \$53,892. They would operate a new air sweeper in order to assist with storm water quality compliance.
- 2 new FTEs for an equipment operator grade 20 at total salary and benefits of \$57,648 and a district worker grade 15 at total salary and benefits of \$48,828. These positions would be to create a township quick response team that would be able to respond to township requests and complaints in a rapid manner. **This request is not included in the Mayor's Proposed Budget**

### ***Class B Roads Maintenance - Organization 45600000:***

None

### ***Street Lighting - Organization 42500000:***

None

## Public Works Operations

### Explanation of Significant Expenditure Changes from Current Year Budget Note: See Mayor's Proposed Budget 2016 New Requests list to determine which of the following new requests were and were not included.

#### **Public Works Operations - Organization 44000000:**

FTE increases as described above, while at the same time having an overall payroll decrease due to budget annualization and retirements of long time employees who were at the top of their pay scales.

Increases in various operating budget lines related to the operation and maintenance of our building, such as janitorial, facilities maintenance, and utilities. Since Fleet has moved into their own building they no longer want to handle the charges in their budget. While Public Works Operations will take over these costs we will also have a reduction in interfund charges from Fleet to charge us our share of these expenses and we also have increased revenues from both Wasatch Front Waste and Recycling District and Flood Control for their share of these costs.

Increase in the communication equipment line in order to upgrade 12 manager's radios that share an emergency channel with the UFA and UPD. These are necessary in order to have coordinated communications during emergency situations that we are involved in.

Increase in the fleet maintenance line due to an increase in Fleet Management service rates and also a shift to having all of our vehicle maintenance in the Operations budget and none in Class B Maintenance. Also a large increase in the fleet replacement fund line due to increased replacement levy imposed by Fleet Management.

Decrease in equipment rental lines due to not renting a crusher, screens, conveyor and dozer to recycle used concrete this year.

Increase other professional fees due to a request for an 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.

Increase in vehicle replacement purchases as described above.

Decrease in interfund charges as described above.

#### **Class B Roads Maintenance - Organization 45600000:**

Decrease in the maintenance of autos/trucks line and in the gasoline, oil & grease line due to shifting all equipment expenses to the Public Works Operations budget.

Decrease in the maintenance of roads and streets line due to fully funding the personnel and equipment costs in the Operations budget and not charging back to the Class B Maintenance fund for these costs for road maintenance. The Class B Maintenance budget will only have the cost of road materials and contracted costs for outside labor and equipment not supplied by Public works Operations.

Increases and decreases in the materials lines of the budget due to scheduling of certain types of maintenance. The most notable is an increase in the traffic supplies line in order to purchase the materials necessary to upgrade the unincorporated county's traffic signals.

#### **Street Lighting - Organization 42500000:**

Decrease in the rent of equipment line due to the acquisition of a new piece of equipment.

Increase in the street light supplies line in order to install new street lights in areas of the unincorporated county where citizens have requested street lights where none currently exist.

## Public Works Operations

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

**Note: See Mayor's Proposed Budget 2016 New Requests list to determine which of the following new requests were and were not included.**

#### ***Public Works Operations - Organization 44000000:***

Increase in Highway Charges revenues due to increases in outside projects being scheduled from other municipalities which are more heavily weighted in labor and equipment costs, as well as increased revenues from both Wasatch Front Waste and Recycling District and Flood Control for shared building costs.

Increase in Traffic Services revenue due more outside traffic projects being scheduled.

Increase in Holladay City revenue due to increased contract.

Decrease in the revenue from Taylorsville City due to a shift of increased revenue into the Class B Maintenance fund for them for projects requiring more expense of materials and less of personnel and equipment.

Decrease of Class B Maintenance interfund revenue due to not charging back labor and equipment to the Class B fund as detailed in the explanation of significant expenditure changes for Operations listed above. **This request is not included in the Mayor's Proposed Budget**

Decrease in Flood Control interfund revenue due to a decrease in Flood Control maintenance being scheduled for Public Works Operations to work on.

Increase requested from the Stat and General fund for increased bee inspections.

Decrease in Miscellaneous Interfund revenue due to no new excise tax bond projects being budgeted for Operations to work on.

Increase in Intrafund Capital Improvements revenue due to increased municipal capital projects requested for Operations to work on.

#### ***Class B Roads Maintenance - Organization 45600000:***

Decrease in Highway Charges revenue due a shift in outside projects requiring higher amounts of labor and equipment and lower amounts of materials which are budgeted in the Class B Maintenance budget.

Increase in Traffic Services revenue due to more traffic projects being scheduled in 2016.

Increase Taylorsville City revenue due to a shift in revenue from Operations to Class B Maintenance because of more projects requiring higher dollar amounts of materials than labor and equipment costs.

Increase in Capital projects interfund revenue due to more capital project requests for Operations to work on.

Decrease in Fleet interfund revenue due to building expenses shifting to the Operations budget and Operations charging shared costs directly to Wasatch Front Waste and Recycling District and Flood Control.

Decrease in miscellaneous interfund revenue due to no new excise tax bond projects being scheduled for Operations to work on.

#### ***Street Lighting - Organization 42500000:***

N/A

# Solid Waste

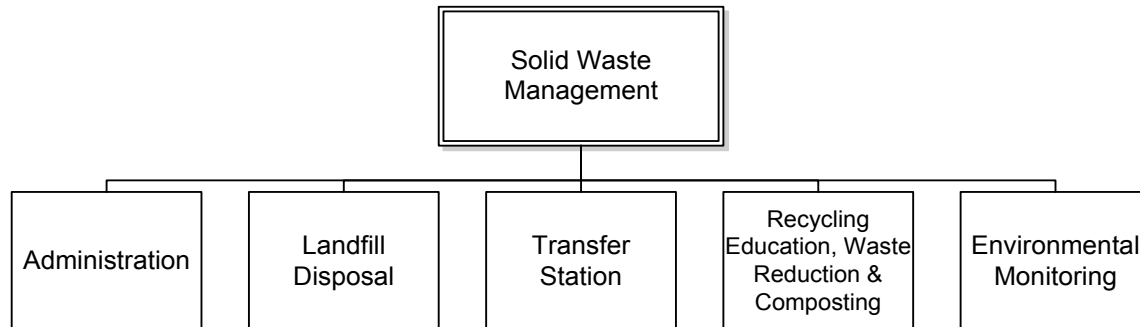
---

## 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



## 2016 Budget Request

### Organization 47500000 - Solid Waste Management

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,408,824	\$3,790,438	\$3,773,436	\$3,773,436	\$3,807,279		\$16,841	0.44%
Operations	7,295,325	7,412,451	6,660,710	6,660,710	6,540,986		(871,465)	-11.76%
Capital	0	0	0	0	0		0	
Other	1,998,060	2,133,074	1,933,074	1,933,074	1,933,074		(200,000)	-9.38%
<b>Total Expenditures</b>	<b>\$12,702,209</b>	<b>\$13,335,963</b>	<b>\$12,367,220</b>	<b>\$12,367,220</b>	<b>\$12,281,339</b>		<b>(\$1,054,624)</b>	<b>-7.91%</b>
<b>Operating Revenue</b>	<b>\$12,897,300</b>	<b>\$13,261,920</b>	<b>\$14,312,726</b>	<b>\$14,312,726</b>	<b>\$14,312,726</b>		<b>\$1,050,806</b>	<b>7.92%</b>
County Funding	(195,091)	74,043	(1,945,506)	(1,945,506)	(2,031,387)		(2,105,430)	-2843.52%
<b>Total Funding</b>	<b>\$12,702,209</b>	<b>\$13,335,963</b>	<b>\$12,367,220</b>	<b>\$12,367,220</b>	<b>\$12,281,339</b>		<b>(\$1,054,624)</b>	<b>-7.91%</b>
<b>FTE</b>	<b>50.00</b>	<b>50.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>		<b>1.00</b>	<b>2.00%</b>

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Solid Waste Managemnt Facility Prgm	700,000	700,000	700,000	700,000	0.00
Landfill Disposal	3,732,590	3,732,590	3,627,071	-3,289,809	20.00
Enviromental	510,111	510,111	513,843	363,843	5.00
Organics-Composting	463,138	463,138	463,888	-352,112	3.00
Solid Waste Admin	3,465,885	3,465,885	3,475,263	3,017,763	12.00
Recycling Education	261,992	261,992	262,634	172,634	1.00
Transfer Station	3,233,504	3,233,504	3,238,640	-2,643,706	10.00

**Organization 47509900 – Solid Waste Capital Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 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	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>	

**Principal Services:**

Provide convenient and environmentally safe disposal facilities, recycling and waste reduction education, compost, and 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	47500000	Solid Waste Management

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Zero Environmental Violations	Healthy Places
2. Zero Safety and OSHA Violations	Healthy Places
3. Increase Green Waste Recycling	Healthy Places
4. Employee Satisfaction	Responsive Government
5. Customer Satisfaction	Responsive Government
6. Total Revenues of \$12 million	Responsive Government

**Report on 2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2014 Actual</b>	<b>2015 YTD</b>	<b>2015 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

**2016 Outcomes**

**Future We Choose Pillar**

1. Have complete, accurate, understandable and relevant financial reports and analysis	Responsive Government
2. Salt Lake County businesses recycle	Healthy Places
3. Solid Waste facilities are clean	Healthy Places
4. Solid Waste Compost Sales Program provides ongoing revenue to the division	Responsive Government



**2016 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2016 Target</b>
Timeliness of PeopleSoft Reports	1	Reports available 1 day after Mayor Finance publishes
# of business resources on the recycling website	2	5 new business resources
Design and promote a business recycling award program	2	Business Recycling award ready by Dec 2016
% of weekly cleaning completed	3	80% during summer. 40% during winter.
\$ value of compost sales	4	15% increase

**Industry Standards and Benchmarks**

Industry standards and benchmarks were considered and used in developing Outcomes and performance outcome Indicators for 2015.

**Major Initiatives, Trends, and Challenges**

**2016 Initiatives**

- Complete month-end procedures and journal entries no later than the 4th working day after each month end. Have Accounts Receivable statements ready for delivery by the 2nd working day after each month end.
- Increase recycling education by establishing contact with all the cities in the County.
- Attend 10 % more Community Events to Promote Recycling and Waste Reduction and increase pledge signatures at events by 10% in 2016.
- Improve safety training for employees
- Implement scale automation at the transfer station by July 2016.
- Replace the building entrance call box with a Digital Display System as part of the scale automation.
- Surplus all un-utilized equipment by August 2016.
- Install vegetation around buildings by May 2016. Use of secondary water from Sewer Treatment Plant to water vegetation.
- Reduce Fleet Management budget by 15%.
- Going Paperless with statements and correspondence.
- Reduce 90 past due accounts.
- Cross train employees.
- Employee training.

## 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

New Water Tanker	\$240,000
New Loader	\$220,000
New Excavator	\$250,000
Rebuild CAT 836 Compactor	\$300,000
Rebuild CAT D9 Bulldozer	\$400,000
New High Speed Grinder	\$500,000
Equipment Repairs	\$250,000
Gas Line Repairs	\$2,000,000
Module 8 Design Phase	\$500,000
Litter Fence Repairs	\$100,000
Solid Rubber Tires	\$50,000
Asphalt Repairs Methane Gas Line Repairs	\$100,000

### Owners Dividend Payments

Salt Lake City	\$ 630,000
Salt Lake County	\$ 540,000
<b>Total Dividend Payments</b>	<b><u>\$ 1,170,000</u></b>

**Total Balances Sheet Payments**                    **\$ 6,080,000**

## Request for Additional Employees (FTEs) and Justification

- None.

## Explanation of Significant Expenditure Changes from Current Year Budget

In order to make sure that the fund is structurally balanced expenses have been cut by approximately \$1,000,000

## Explanation of Significant Revenue Changes from Current Year Budget

Enforcement of already existing policies has increased revenue by a projected \$442,460. There are also large increases in Gain on Sale of Assets and Miscellaneous Revenue.

# 7. Mayor

# Elected Office: Mayor's Administration

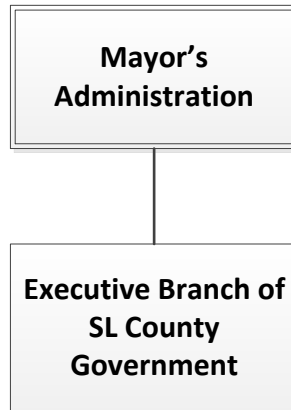
---

## 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




---

## 2016 Budget Request

### Organization 10200000 - Mayor's Administration

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,457,149	\$1,655,790	\$1,829,817	\$1,829,817	\$1,861,335		\$205,545	12.41%
Operations	195,127	218,227	218,227	218,227	218,227		0	0.00%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$1,652,276</b>	<b>\$1,874,017</b>	<b>\$2,048,044</b>	<b>\$2,048,044</b>	<b>\$2,079,562</b>		<b>\$205,545</b>	<b>10.97%</b>
<b>Operating Revenue</b>	<b>\$3,959</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	1,648,317	1,870,967	2,044,994	2,044,994	2,076,512		205,545	10.99%
<b>Total Funding</b>	<b>\$1,652,276</b>	<b>\$1,874,017</b>	<b>\$2,048,044</b>	<b>\$2,048,044</b>	<b>\$2,079,562</b>		<b>\$205,545</b>	<b>10.97%</b>
FTE	13.00	14.00	15.00	15.00	15.00		1.00	7.14%

Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Pub Relations	279,760	279,760	280,699	280,699	2.00
Diversity	101,513	101,513	101,756	98,756	1.00
Govtl Relations	275,968	275,968	264,274	264,274	2.00
Mayor Admin Prgm	1,390,803	1,390,803	1,432,833	1,432,783	10.00

Outcomes and Indicators

2015 Outcomes

Future We Choose Pillar

- |  |                        |
|--|------------------------|
| <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>   | Expanded Opportunities |
| <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>  | Responsive 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>                            | Responsive 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> | Healthy Places         |

2015 Indicators

Indicator	Outcome Ref	2015 Target	2015 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	4	100%	100%

## Mayor's Administration

Transportation)			
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%

### 2015 Outcomes

### Future We Choose Pillar

- |   |                               |
|---|-------------------------------|
| <ol style="list-style-type: none"> <li>1. Foster a healthy government through fiscal responsibility, regional leadership, innovation, workforce development and infrastructure management.</li> </ol>   | <p>Responsive Government</p>  |
| <ol style="list-style-type: none"> <li>2. Residents and communities are engaged in healthy behaviors.</li> </ol>  | <p>Healthy People</p>         |
| <ol style="list-style-type: none"> <li>3. Create healthy places through sustainable regional development, innovative partnerships, community solutions and a broader tax base.</li> </ol>   | <p>Healthy Places</p>         |
| <ol style="list-style-type: none"> <li>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.</li> </ol> | <p>Expanded Opportunities</p> |

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Implement a regional 311 system.	1	75% completion
Number of residents accessing Salt Lake County government resources.	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
Number of days exceeding EPA air quality standard	2	20% improvement
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%
Improved tourism and recreation infrastructure.	4	100% improvement
Percentage of children able to read at grade level by third grade	4	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.

---

### Capital/Equipment Request

None

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

See Mayor's Proposed Budget Presentation and 2016 New Requests

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

See Mayor's Proposed Budget Presentation and 2016 New Requests

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

See Mayor's Proposed Budget Presentation and 2016 New Requests

---

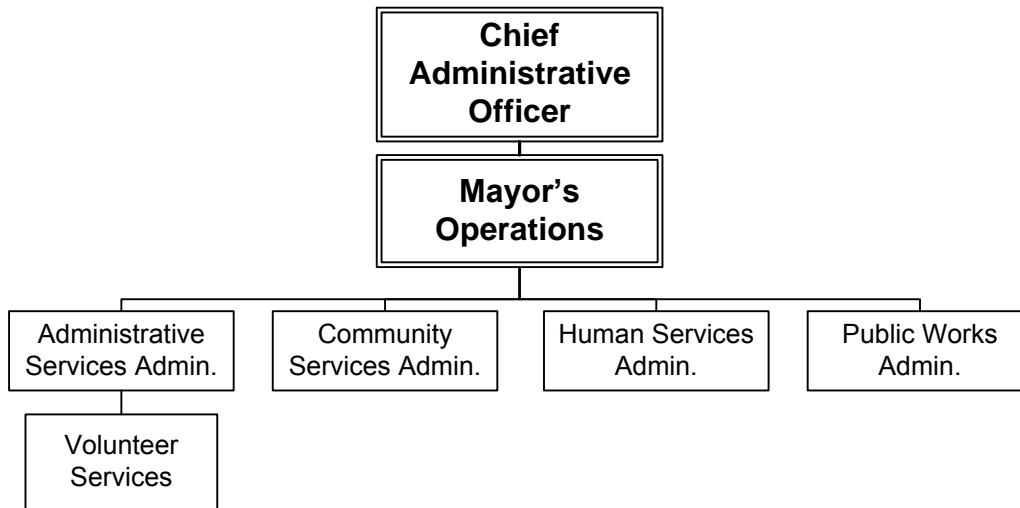
# Elected Office: Mayor's Operations

## 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



## 2016 Budget Request

### Mayor's Operations - Organization 10210000

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,979,008	\$2,564,715	\$2,627,516	\$2,627,516	\$2,368,851		(\$195,864)	-7.64%
Operations	267,232	426,797	428,341	428,341	380,316		(46,481)	-10.89%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$2,246,240</b>	<b>\$2,991,512</b>	<b>\$3,055,857</b>	<b>\$3,055,857</b>	<b>\$2,749,167</b>		<b>(\$242,345)</b>	<b>-8.10%</b>
<b>Operating Revenue</b>	<b>\$26,980</b>	<b>\$237,516</b>	<b>\$324,774</b>	<b>\$324,774</b>	<b>\$205,050</b>		<b>(\$32,466)</b>	<b>-13.67%</b>
County Funding	2,219,260	2,753,996	2,731,083	2,731,083	2,544,117		(209,879)	-7.62%
<b>Total Funding</b>	<b>\$2,246,240</b>	<b>\$2,991,512</b>	<b>\$3,055,857</b>	<b>\$3,055,857</b>	<b>\$2,749,167</b>		<b>(\$242,345)</b>	<b>-8.10%</b>
FTE	18.75	20.00	22.00	22.00	19.00		-1.00	-5.00%



**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Mayor Ops Admin	338,863	338,863	341,413	341,363	1.00
Human Svcs Admin	818,729	818,729	740,187	740,187	6.00
Hs Office Of Commnty Innov Partnershp	366,220	366,220	370,300	165,300	3.00
Community Svcs Admin	512,994	512,994	513,972	513,972	4.00
Pub Works Admin	440,494	440,494	321,964	321,964	2.00
Admstrv Svcs	459,858	459,858	461,331	461,331	3.00
Volunteer Svcs	118,699	118,699	0	0	0.00

**Principal Services**

Principal services are as follows:

*Department Administration – Organization 10210000*

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	10210000	Mayor Operations

**Outcomes and Indicators**

**2015 Outcomes**

1. Provide a high quality, open, efficient, ethical and fiscally accountable government.
2. Provide strategic direction to, and partner with, Salt Lake County agencies to provide quality services to County citizens.
3. Protect, restore, and preserve land, water, and air in Salt Lake County.

**Future We Choose Pillar**

- Responsive Government
- Responsive Government
- Responsive Government

**2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2015 Target</b>	<b>2015 YTD</b>
% of employees in Mayor portfolio organizations that say they are satisfied with their employment by 12/31/2013.	1	95%	84.6%
% of internal and external customers that are satisfied with the services they receive from Mayor portfolio organizations by 12/31/2013.	2	95%	92.6%
Decrease total energy and water usage in Mayor portfolio facilities and activities from the prior year by 12/31/2013	3		Currently measuring
% of employees that are aware of the performance information that is collected in their work area	1,2	95%	70.2%
% of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	1,2	95%	69.0%

## Mayor's Operations

### Future We Choose Pillar

#### 2016 Outcomes

- |  |                        |
|--|------------------------|
| <p>1. Foster a healthy government through fiscal responsibility, regional leadership, innovation, workforce development and infrastructure management.</p>   | Responsive Government  |
| <p>2. Residents and communities are engaged in healthy behaviors.</p>  | Healthy People         |
| <p>3. Create healthy places through sustainable regional development, innovative partnerships, community solutions and a broader tax base.</p>   | Healthy Places         |
| <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> | Expanded Opportunities |

#### 2016 Indicators

Indicator	Outcome Ref	2015 Target
Implement a regional 311 system.	1	75% completion
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	20% improvement
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%

❖ **Office of Community Innovation 2016 Outcomes**

OCI 2016 Outcomes	FWC Alignment
1. County agencies have strategies in place to better meet the unique needs of refugees, immigrants and other underserved populations	Responsive Government
2. Community partners have the capacity to address unique challenges faced by refugee, immigrant and other underserved populations	Healthy Opportunities
3. Refugees have and other underserved populations have improved economic, self-sufficiency and educational outcomes.	Healthy Opportunities

❖ **Office of Community Innovation 2016 Indicators**

OCI 2016 Indicators	Outcomes Reference	2016 Target
Refugees participating in Senior Center programs	1	Collect the data to establish a baseline for refugees participating in senior centers.
Refugee youth programs offered by SLCo libraries	1	Collect the data to establish baseline of refugee youth programs offered by SLCo libraries
Refugee service providers implementing the Clean and Healthy Homes curriculum	1	50% of refugee service providers will implement the curriculum to clients who can benefit
Services for refugees and immigrants provided in West Millcreek	1	Collect the data to establish baseline of services for refugees and immigrants provided in West Millcreek Identify gaps in services
State Refugee Youth Subcommittee agencies are aligned around measurable outcomes	2	Common outcomes, indicators and targets are identified for the State Refugee Youth Subcommittee
Salt Lake County is a “Welcoming County” for new immigrants	2	Receive “Welcoming County” designation
Refugees graduating from high school	2	Collect the data to establish baseline of graduation rates for refugee students

<b>OCI 2016 Indicators</b>	<b>Outcomes Reference</b>	<b>2016 Target</b>
Refugee high school graduates seeking post-secondary education	2	Collect the data to establish baseline of refugee high school graduates seeking post-secondary education

## **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 outcomes and indicators to guide operations.

### **2016 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 2016 New Requests

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

See Mayor's Proposed Budget Presentation and 2016 New Requests

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

See Mayor's Proposed Budget Presentation and 2016 New Requests

# Elected Office: Mayor's Financial Admin

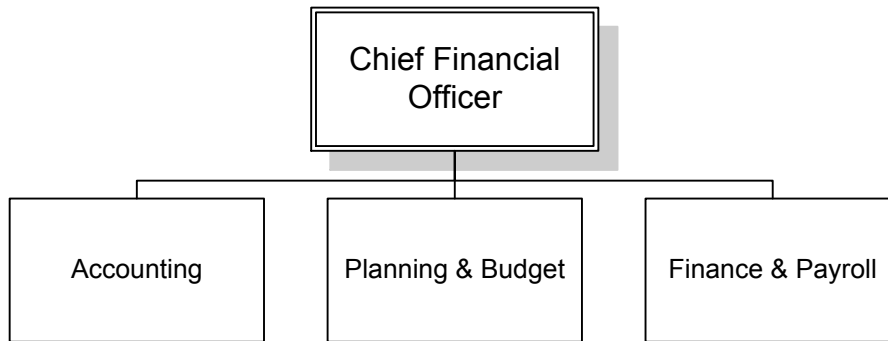
---

## 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




---

## 2016 Budget Request

### Organization 10220000 - Mayor's Financial Admin –

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,318,204	\$3,737,468	\$3,811,826	\$3,811,826	\$3,815,283		\$77,815	2.08%
Operations	319,762	467,526	467,526	467,526	467,526		0	0.00%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$3,637,967</b>	<b>\$4,204,994</b>	<b>\$4,279,352</b>	<b>\$4,279,352</b>	<b>\$4,282,809</b>		<b>\$77,815</b>	<b>1.85%</b>
<b>Operating Revenue</b>	<b>\$6,142</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	3,631,825	4,199,944	4,274,302	4,274,302	4,277,759		77,815	1.85%
<b>Total Funding</b>	<b>\$3,637,967</b>	<b>\$4,204,994</b>	<b>\$4,279,352</b>	<b>\$4,279,352</b>	<b>\$4,282,809</b>		<b>\$77,815</b>	<b>1.85%</b>
FTE	30.00	33.00	33.00	33.00	33.00		0.00	0.00%

**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Mayor Finance Admin	233,272	233,272	233,752	233,752	1.00
Accounting	1,847,257	1,847,257	1,836,758	1,836,758	16.00
Budget	943,073	943,073	951,431	951,431	7.00
Finance And Payroll	1,255,750	1,255,750	1,260,868	1,255,818	9.00

**Organization 53450000 - Financial System Project 2011**

**Organization Financial Summary**

	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Request</b>	<b>2016 Tentative</b>	<b>2016 Proposed</b>	<b>2016 Adopted</b>	<b>Amount Change</b>	<b>% Change</b>
Personnel	\$50,000	\$0	\$0	\$0	\$0		\$0	
Operations	267,301	258,223	327,905	327,905	177,905		(80,318)	-31.10%
Capital	177,891	900,189	350,000	350,000	0		(900,189)	-100.00%
Other	63,795	22,095	22,095	22,095	22,095		0	0.00%
<b>Total Expenditures</b>	<b>\$558,987</b>	<b>\$1,180,507</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$200,000</b>		<b>(\$980,507)</b>	<b>-83.06%</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	558,987	1,180,507	700,000	700,000	200,000		(980,507)	-83.06%
<b>Total Funding</b>	<b>\$558,987</b>	<b>\$1,180,507</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$200,000</b>		<b>(\$980,507)</b>	<b>-83.06%</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>	

**Principal Services**

Principal services are as follows:

*Accounting – Organization 1022000200*

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, analyzes County-wide budget requests, prepares, monitors and analyzes long-range plans for all County funds, 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.

## Mayor's Financial Administration

### Finance & Payroll – Organization 1022000400

Analyzes and facilitates financing for capital and other major projects; 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 the Employee Service Reserve Fund and various other operating and capital project organizations. Assists with preparation and distribution of the annual Proposed Budget Book and presentation

### 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.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	10220000	Mayor's Financial Administration
447	Financial System Capital Project Fund	53450000	Financial System Project

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

1. Demonstrate integrity and fiscal leadership by promoting excellent financial health and protecting County assets	Responsive Government
2. Communicate relevant, accurate and timely financial information	Responsive Government
3. Provide exceptional customer service	Responsive Government
4. Act as strategic partners to County organizations	Responsive Government



## Mayor's Financial Administration

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Lower true interest cost (TIC) than all other municipalities issuing similar structured debt on the same day as Salt Lake County during 2015	1.	Goal achieved	AAA borrowing rates	Goal achieved
Maintain the minimum fund balances as required by policy by December 31,2015	1.	15.7% in GF, at least 5% in all other required funds	10% in GF, 5% in all other required funds	TBD
# of reported significant violations of fiscal-related policies/procedures in Mayor's portfolio organizations during 2015	1.	Two	Zero	One
% of all elected officials/department/division directors that have an excellent understanding of the Mayor's financial goals and 2015 budget direction by July 15,2015	2. & 3.	26.3%	100%	TBD
% 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 31,2015	2. & 3.	56.8%	90%	TBD
% of customers that rate the Mayor's Financial Administration staff as excellent strategic partners by December 31,2015	3. & 4.	57.8%	90%	TBD

### 2016 Outcomes

### Future We Choose Pillar

1. Demonstrate integrity and fiscal leadership by promoting excellent financial health and protecting County assets	Responsive Government
2. Communicate relevant, accurate and timely financial information	Responsive Government
3. Provide exceptional customer service	Responsive Government
4. Act as strategic partners to County organizations	Responsive Government

**2016 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2016 Target</b>
AAA borrowing rates	1.	Lower true interest cost (TIC) than all other municipalities issuing similar structured debt on the same day as Salt Lake County during 2016
% of customers that rate the Mayor's Financial Administration staff as excellent or good strategic partners by December 31, 2016	3. & 4.	90%
Property and sales tax revenue projections made during 2016 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 2016	2.	90%
GFOA Certificate of Achievement for Financial Reporting on the 2015 CAFR	2.	100%
# of issues reported in the State Legal Compliance Report and the Management Comment Letter for 2015, issued by the independent auditors in 2016	1. & 2.	Four comments or less pertaining to the Accounting section

**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**

- Successfully completed the first audit cycle using information from the PeopleSoft system

**2016 Initiatives**

- Complete update of all Countywide financial related policies
- Improve Payroll/HR communication and customer service
- Continue to improve and enhance the PeopleSoft finance, payroll and time & labor systems

**Challenges, Issues, Trends**

- Limited resources and increasing demands
- 

**Capital/Equipment Request**

None

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

None

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

- Reclass of a current vacant position (**Not included in the Mayor's Proposed Budget**)

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

N/A

---

# Elected Office: Regional Development

---

## 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



**2016 Budget Request**

**Organization 10250000 – Regional Development**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$3,659,511	\$3,965,798	\$4,112,567	\$4,112,567	\$4,060,328		\$94,530	2.38%
Operations	8,657,601	10,520,770	10,625,676	10,625,676	10,586,077		65,307	0.62%
Capital	470,500	190,000	1,120,000	1,120,000	1,120,000		930,000	489.47%
Other	637,705	688,023	688,023	688,023	688,023		0	0.00%
<b>Total Expenditures</b>	<b>\$13,425,317</b>	<b>\$15,364,591</b>	<b>\$16,546,266</b>	<b>\$16,546,266</b>	<b>\$16,454,428</b>		<b>\$1,089,837</b>	<b>7.09%</b>
<b>Operating Revenue</b>	<b>\$6,649,815</b>	<b>\$8,493,699</b>	<b>\$9,305,698</b>	<b>\$9,305,698</b>	<b>\$9,305,698</b>		<b>\$811,999</b>	<b>9.56%</b>
County Funding	6,775,502	6,870,892	7,240,568	7,240,568	7,148,730		277,838	4.04%
<b>Total Funding</b>	<b>\$13,425,317</b>	<b>\$15,364,591</b>	<b>\$16,546,266</b>	<b>\$16,546,266</b>	<b>\$16,454,428</b>		<b>\$1,089,837</b>	<b>7.09%</b>
FTE	39.00	37.00	38.00	38.00	37.00		0.00	0.00%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Regional Development Admin	2,572,003	2,572,003	2,572,729	2,572,729	5.55
Economic Development	802,086	802,086	823,206	823,206	3.00
Criminal Justice Advsy Council	686,650	686,650	644,621	644,621	4.00
Emergency Svcs	533,718	533,718	539,253	539,253	3.75
Special Projects And Grant Ptrrsp	199,735	199,735	200,323	200,323	1.00
Community Res And Dev	11,281,801	11,281,801	11,300,587	1,994,889	18.45
Regional Transport And Planning	470,272	470,272	373,708	373,708	1.25

**Organization 10260000 – Housing Programs**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 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	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,821,700</b>	<b>\$1,821,700</b>	<b>\$1,821,700</b>	<b>\$1,821,700</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	1,821,700	1,821,700	1,821,700	1,821,700		0	0.00%
<b>Total Funding</b>	<b>\$0</b>	<b>\$1,821,700</b>	<b>\$1,821,700</b>	<b>\$1,821,700</b>	<b>\$1,821,700</b>		<b>\$0</b>	<b>0.00%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Regional Development**

**Organization 10270000 – Revolving Loan Programs**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0		\$0	
Operations	0	450,000	450,000	450,000		0	0.00%
Capital	0	0	0	0		0	
Other	0	17,631	17,631	17,631		0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$467,631</b>	<b>\$467,631</b>	<b>\$467,631</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>	
County Funding	0	467,631	467,631	467,631		0	0.00%
<b>Total Funding</b>	<b>\$0</b>	<b>\$467,631</b>	<b>\$467,631</b>	<b>\$467,631</b>		<b>\$0</b>	<b>0.00%</b>
FTE	0.00	0.00	0.00	0.00		0.00	

**Organization 10280000 – RDA Property Tax**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0		\$0	
Operations	0	19,997,453	19,997,453	19,997,453		0	0.00%
Capital	0	0	0	0		0	
Other	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$19,997,453</b>	<b>\$19,997,453</b>	<b>\$19,997,453</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>	
County Funding	0	19,997,453	19,997,453	19,997,453		0	0.00%
<b>Total Funding</b>	<b>\$0</b>	<b>\$19,997,453</b>	<b>\$19,997,453</b>	<b>\$19,997,453</b>		<b>\$0</b>	<b>0.00%</b>
FTE	0.00	0.00	0.00	0.00		0.00	

**Organization 10990000 – Mayor Managed Capital Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0		\$0	
Operations	0	0	0	0		0	
Capital	0	380,674	293,924	293,924		(86,750)	-22.79%
Other	238,896	155,827	155,827	155,827		0	0.00%
<b>Total Expenditures</b>	<b>\$238,896</b>	<b>\$536,501</b>	<b>\$449,751</b>	<b>\$449,751</b>		<b>(\$86,750)</b>	<b>-16.17%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	238,896	536,501	449,751	449,751		(86,750)	-16.17%
<b>Total Funding</b>	<b>\$238,896</b>	<b>\$536,501</b>	<b>\$449,751</b>	<b>\$449,751</b>		<b>(\$86,750)</b>	<b>-16.17%</b>
FTE	0.00	0.00	0.00	0.00		0.00	

**Principal Services**

Principal services are as follows:

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*
- *Community Resources & Development – Organization 1025000600 – 1025000799*
- *Business and Economic Development – Organization 1025000200*
- *Criminal Justice Advisory Council – Organization 1025000300*
- *Emergency Services – Organization 1025000400*
- *Grants Partnership Office – Organization 1025000500*
- *Regional Planning & Transportation– Organization 1025000800*
- *Housing Trust Fund – Organization 102600*
- *Revolving Loan Fund – Organization 102700*
- *Mayor Managed Capital Projects – Organization 109900*

**Funds and Organizations**

<u>Fund</u>	<u>Fund Name</u>	<u>ORG</u>	<u>Description</u>
110	General Fund	102500	Regional Development
320	Housing Programs	102600	Housing Trust Program
125	Economic Development	102700	Revolving Loan Programs
130	Transpiration Preservation Fund	103100	Transportation Preservation Project (Active Transportation)
110	General Fund	109900	Mayor Managed Cap Projects

***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.

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

## Regional Development

1. Establish a Transit Oriented Development (TOD) loan fund.	Healthy Places
2. Create an online transparent database of all CDA/EDA/URA projects in Salt Lake County	Responsive Government
3. Facilitate collaborative partnerships with County, State, and community criminal and social justice partners to develop & implement effective and sustainable policies and programs	Responsive Government
4. Update and maintain emergency preparedness Continuity of Operations Plans (COOP)	Responsive Government
5. To become a regional resource for grant facilitation; assist county government, local municipalities, and community organizations with grant needs.	Responsive Government
6. Complete a County Wide Active Transportation Plan that integrates regional and local plans in a detailed action plan.	Healthy People
7. Implementation of 311 system. Facilitate the implementation plan of a 311 system into a backbone system that can grow with additional governmental partners	Responsive Government

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Loans will be created for TOD projects	1	N/A	3 loans	0%
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	N/A	Project areas posted online	25%
Develop crosscutting initiatives that demonstrate improved collaboration	3	N/A	2 initiatives	100%
COOP plans updated	4	N/A	15	100%
Apply for multi-partner grants that further the mission of Salt Lake County organizations	5	N/A	5 grant applications	80%
A completed Active Transportation Plan document that is done in collaboration with local agency partners	6	N/A	Use in 2105 funding applications	20%
Implementation process begins for 311	7	N/A	Vendor identified and software	25%



## Regional Development

		acquired
--	--	----------

### 2016 Outcomes

### Future We Choose Pillar

1. Create an outcome based homeless services delivery system	Healthy People
2. Increase opportunities for small to medium businesses to expand business by exporting.	Expanded Opportunities
3. Create collaborative funding frameworks for Future We Choose initiatives.	Responsive Government
4. Strategic implementation of transportation funding	Healthy Places

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Creation of a dashboard to indicate progress towards identified targets	1,3	100%
Creating an integrated intake system that can be used system-wide	1,3	20%
Creation of a dashboard to measure export strategy	2	75%
Connecting Salt Lake County businesses to export resources	2	50
Integration of Economic Development with Transportation Planning	4	New Regional Transportation Model with WFRC
Creating an integrated system for transportation funding accountability and projects tracking	4	100%

### Industry Standards and Benchmarks

- Enhancing cross-cutting and collaborative initiatives to improve efficiencies and services.
  - Focus resources on priority services and clients. Use data to make decisions.
  - Develop measurable outcomes.
  - Develop affordable housing, including housing for specialized populations, with supportive services.
  - Provide opportunities for individuals to increase their skills and knowledge.
  - Provide employment opportunities that increase income and the standard of living for county residents.
  - Involve community leaders, clients and services providers in identifying service needs..
-

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

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

- 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.

### **2016 Initiatives**

- Creation of a services pool to facilitate strategic partnerships.
- Integrated database for multiple county agencies to coordinate tracking and reporting of redevelopment project areas throughout the County.
- Focus on local planning assistance on the creation of town centers and integrated transportation needs.
- Facilitate funding of continued implementation of Greater Salt Lake Metro 311 System.
- Phase II funding of County's Dashboard system.
- Phase II and III funding of Code for America project.
- Determination of effective continuation of Regional Gang Initiative.
- Successful of implementation of Annie E. Casey grant partnership with community partners

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

- 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.
- While there seems to be an upward trend of better coordination of resources between municipalities that address regional concerns, we still have more work to do in this area.
- Assisting local communities with regional recovery plan. Our quality of life and economic vitality will be severely impacted after a catastrophic disaster.
- Small to medium size businesses not having export strategies.

---

### **Capital/Equipment Request**

None

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

None

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

2015 projects re-budget request - \$367,000

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

Grants True-up

***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 being employment and other economic development opportunities to Salt Lake County.

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Selected as a Global Cities Initiative site by the Brookings Institute and JP Morgan Chase	Expanded Opportunities
2. Create a data base to track RDA projects in Salt Lake County	Responsive Government
3. Adoption of CDA Policy	Responsive Government
4. Improve the capacity of small businesses by providing and sponsoring training and capacity building.	Expanded Opportunities

**Report on 2015 Indicators**

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Host a Global Cities Summit and develop global trade plan for the Salt Lake Area	1	N/A	Dec. 31	50% Summit held in July
Create a 3-year trend line	2	N/A	Dec. 31	30%

## Regional Development

Adoption of CDA Plan	3	N/A	6/15	completed
Small business received training	4	110	80	45

### 2016 Outcomes

### Future We Choose Pillar

1. Implement the Global Cities Initiative Plan	Expanded Opportunities
2. Fully implement the CDA Policy	Responsive Government
3. Align the business loan funds in Salt Lake County	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Businesses export for the first time and those already exporting expand exports	1	25
Approved 2015/2016 CDA's plan to expand jobs and mixed income housing	2	4
Businesses expand and create jobs	3	70
Exporting businesses create jobs and wealth	1	50

### 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

#### 2016 Initiatives

- Global Cities initiative to promote export and economic development in Salt Lake County
- Implementation of the CDA policy.

#### Challenges, Issues, Trends

- Limited resources and increasing demands.

### Capital/Equipment Request

None

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

None

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

World Trade Center (WTC) membership request- \$50,000

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

None

***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.

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Facilitate collaborative partnerships with County, State, and community criminal and social justice partners to develop & implement effective and sustainable policies and programs	Responsive Government
2. Enhance regional coordination of gang prevention, intervention, and suppression efforts	Healthy People
3. Create dashboard of key criminal and social justice system measures	Responsive Government
4. Facilitate implementation of a community-based, integrated recidivism reduction model as a pay for success initiative	Healthy People

**Report on 2015 Indicators**

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Develop two crosscutting initiatives that demonstrate improved collaboration	1	N/A	Two crosscutting initiatives	Partnership with the Utah Criminal Justice Center (UCJC) to develop an evidence-based training program

## Regional Development

				<p>stalled in June due to staff changes at UCJC</p> <p>Partnership with the Council of State Govts. (CSG) will be completed in September, 2015</p>
Regional Gang Initiative infrastructure developed and fully implemented	2	N/A	<p>Regional Coordinating Body Developed &amp; Meeting</p> <p>4 Active Local Coordinating Bodies in identified hotspots within SLCo</p>	<p>Completed</p> <p>Completed</p>
Identify problematic gangs in hotspot areas and develop/implement comprehensive strategy to reduce gang violence & membership	2	N/A	<p>Develop process for prevention, intervention and suppression of gang activity</p> <p>Enhance collaboration among law enforcement in SLCo</p>	<p>Developed a process of assessing gang activity; identifying problematic gangs in hotspot areas; implemented prevention, intervention and suppression strategies</p> <p>Metro Gang Unit and Safe Streets meet on a consistent and share information on problematic gang on a regular basis</p>

## Regional Development

Key criminal and social justice system measures created and dashboard completed	3	N/A	Dashboard Completed	Key measures identified and draft of dashboard completed
Integrated model/provider in place, build program infrastructure in 2015 and ready to implement pay for success contract in 2016	4	N/A	Provider in place and ready to implement pay for success contract in 2016	Integrated model and Provider in place and building program capacity to implement pay for success contract in 2106

### 2016 Outcomes

### Future We Choose Pillar

1. Demonstrate leadership by facilitating strategic collaboration among County and State criminal and social justice partners	Responsive Government
2. Gang prevention, intervention and suppression efforts are coordinated across the Salt Lake County Region	Healthy People
3. Facilitate more effective and efficient information-sharing between criminal and social justice partners	Healthy People/Responsive Government
4. Reporting of criminal & social justice data in SLCo includes additional system partners and populations	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Implementation of SLCo's Criminal and Social Justice Action Plan and Justice Reinvestment Initiative in Salt Lake County	1	5 % Reduction in recidivism and incarceration rates of individuals within SLCo's jurisdiction
Establish a baseline of the most problematic gangs in Salt Lake City, West Valley City, Midvale, and Magna/Kearns	2	Known # of gangs across the region to target for prevention, intervention, and suppression  Known level of gang violence associated with most problematic gangs

## Regional Development

Decrease gang activity of the most problematic gangs in Salt Lake City, West Valley City, Midvale, and Magna/Kearns	2	25% reduction in violent crime associated with most problematic gangs 25% reduction in membership of most problematic gangs
Connection to community behavioral health services for individuals involved in criminal justice system with behavioral health needs	3	Establish "Continuity of Care" baseline
Criminal and social justice professionals utilizing the Integrated Justice Information System (IJIS) Portal to manage offenders/clients	3	4 County agencies will utilize IJIS Portal. (Sheriff's Office, Criminal Justice Services, Behavioral Health Services, and District Attorney's Office)
Data available for reporting purposes in the criminal and social justice data warehouse is expanded	4	The data warehouse will be expanded to include these additional data sets; Public Defense, Homelessness, and Employment information.

### 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

#### 2016 Initiatives

- Implementation of Criminal and Social Justice Action Plan/Justice Reinvestment Initiative
- Regional Gang Initiative
- Integrated Justice Information Systems

#### Challenges, Issues, Trends

- Limited resources for community treatment and supervision
-



**Capital/Equipment Request**

None

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

None

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

Palantir software subscription - \$50,000 **(Not included in the Mayor’s Proposed Budget)**

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

Reduction in Salt Lake City Contribution - \$15,000

***Emergency Services – Organization 1025000400***

Emergency Services operates in a collaborative and innovative capacity with Salt Lake County elected officials, department heads, and other governmental entities in the formulation, preparation, coordination, and implementation of recovery policies, plans, protocols, and strategies to potential natural disaster and emergencies. The division also leads the personal and organizational preparedness of Salt Lake County Government and coordinates these efforts with various governmental and private sector entities, and private/public partnerships.

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Integration of Public Safety Computer Aided Dispatch systems throughout Salt Lake County.	Responsive Government
2. Identify a long term solution for Public Works/SmartNet radio replacement.	Responsive Government
3. Participate in the Great Utah ShakeOut and test EOC coordination, COOP, and county agency emergency plans.	Responsive Government
4. Develop a regional/internal Disaster Recovery Framework.	Responsive Government

**Report on 2015 Indicators**

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Salt Lake County has a single Computer Aided Dispatch (CAD) system.	1.	\$1.337m funding provided by SLCo VECC inter-local agreement signed. HB-155 legislation passed. CAD restricted account	Salt Lake County has a single CAD system.	A public safety delegation of completed a peer-to-peer assessment of both Intergraph

## Regional Development

		<p>CAD selection committee identified. Resolution to support recommendations of the selection committee passed County Council.</p> <p>RFP out for bid to hire consultant Sept. 15<sup>th</sup>. Due back Oct. 15<sup>th</sup>.</p>		<p>and TriTech PSAP sites. Anticipating contract award by the end of September. All funds encumbered by the end of October.</p>
<p>Replace Public Works Smart Net Radio System with newer "used parts".</p>	2.	<p>New "used" parts have been purchased and programmed.</p> <p>Radio sites at Mahogany and Carrigan inspected.</p> <p>Radio reprogramming plan approved.</p>	<p>Replace Public Works Smart Net Radio System.</p> <p>Wildland interface/landing zone cleared. Inventory /reprogram SLCo radios.</p>	<p>Completed</p> <p>Completed</p> <p>TBD</p>
<p>ShakeOut</p>	3.	<p>SLCo exercised 19 COOP plans, activated the SLCo EOC, and exercised emergency evacuation drills at the SLCo Government Center.</p> <p>Exercised new VOIP emergency notification.</p> <p>Show cased Red Cross Mass shelter at South Towne Expo during preparedness fair.</p> <p>Exercised communications between Emergency Volunteer Coordinators for unincorporated SLCo</p>	<p>SLCo will participate in the Great Utah ShakeOut and test EOC coordination, COOP, and agency emergency plans.</p>	<p>Completed</p>
<p>Update policy group manual</p>	3.	<p>N/A</p>	<p>Reassigned to Emergency Management</p>	<p>TBD</p>
<p>Provide training and Exercise for policy group, Emergency Support Functions Coordinators, and Emergency Volunteer Coordinators.</p>	3.	<p>N/A</p>	<p>1 Annual training and monthly/quarterly drills for each identified group.</p>	<p>Completed</p>
<p>Coordinate with UFA for quarterly trainings and 1</p>	3.	<p>N/A</p>	<p>4 quarterly trainings and 1 annual</p>	<p>Completed</p>

## Regional Development

annual exercise for ESFs			training	
Develop SLCo Disaster Recovery Framework with Recovery Support Function Annexes.	4.	N/A	Host quarterly meetings with key stakeholders for RSF annex Development.	Completed

### 2016 Outcomes Pillar

### Future We Choose

1. Salt Lake County agencies will be prepared for natural and man-made disasters.	Responsive Government
2. Municipalities in Salt Lake County will be resilient against natural and man-made disasters	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Public Works Smartnet Radio System: Inventory /reprogram SLCo radios.	1	100%
Update and maintain continuity plans	1	15 per year
Facilitate a functional COOP exercise for ShakeOut 2016.	2	100%
Provide COOP and/or preparedness trainings for County Government organizations and their employees.	1	Quarterly
Salt Lake Disaster Recovery Framework is approved by County Council	2	100%
Conduct Disaster Recovery planning, training, and exercise	2	1 annual conference 2 regional workshops
All municipalities will have a disaster recovery plan	2	25%

### Industry Standards and Benchmarks

FEMA Standards and benchmarks

### Major Initiatives, Trends, and Challenges

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

## Regional Development

- Best and Final Offer” phase for both Intergraph and TriTech CAD systems.
- In conjunction with federal, state, and local entities completed draft recovery framework for SLCo.
- UFA, UPD, and SLCo completed the replacement of old parts in the Smartnet Public Works Radio System.

### 2016 Initiatives

- Planning, training, and exercise of disaster recovery, COOP, and employee preparedness

### Challenges, Issues, Trends

- Limited resources, internal and external participation

---

### Capital/Equipment Request

None

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

None

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

Recovery workshop - Transfer of \$30,000 from Office of Regional Development projects

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

None

---

### *Special Projects & Funding 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.

### Outcomes and Indicators

#### 2015 Outcomes

#### Future We Choose Pillar

1. To become a regional resource for grant facilitation; assist county government, local municipalities, and community organizations with grant needs.	Responsive Government
2. To be a clearinghouse for all grant announcements, applications, and awards in which Salt Lake County is	Responsive Government

## Regional Development

named as the grantee or grantor.	
----------------------------------	--

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Apply for 5 multi-partner grants that further the mission of Salt Lake County organizations	1	N/A	5	80%
Increase grants applications by 25%.	2	N/A	25%	100%

### 2016 Outcomes

### Future We Choose Pillar

1. County and State homeless services agencies, funders, policy-makers, and advocates reach consensus about a strategic redesign of the homelessness services and housing system.	Healthy People
2. A multi-faceted funding collaborative that involves public and private funders is aligned with collective impact on homelessness outcomes.	Healthy People
3. A new, community-based organization assumes ongoing backbone functions and governance of the Collective Impact Steering Committee.	Healthy People
4. Salt Lake County residents know how the community is making progress toward collective impact on homelessness outcomes.	Healthy People
5. The Special Projects and Funding Partnerships Office is a recognized resource hub and accelerator for Future We Choose initiatives.	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Salt Lake County approves a strategic plan for redesigning the homeless services system based on collective outcomes.	1	100%
Public and private funding partners endorse collective impact outcomes.	2	10
A new, community-based organization is established to manage ongoing backbone functions and governance of the collective Impact on homelessness effort.	3	100%
A collective impact on homelessness dashboard is implemented.	4	100%

## Regional Development

With the Annie E. Casey Foundation, complete a financial analysis of existing funding streams and recommend reallocations to support evidence-based school programs in Kearns.	5	100%
New grant partnerships between county agencies and/or community partners support Future We Choose initiatives.	5	5
The grant and professional services consultant pool support special projects that advance Future We Choose initiatives.	5	5
Contract with the Community Foundation of Utah support Future We Choose initiatives.	5	5

### 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

- Applied for multi-partner grant applications.
- Increased grant applications by 25%.

#### 2016 Initiatives

- Development of strategic redesign for the homelessness services
- Multi-faceted funding collaborative for collective impact initiative
- Reorganization of Special Projects and Grant Partnership Office.

#### Challenges, Issues, Trends

- Limited resources and increasing demands
- 

#### 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

**Organization 1025000600 – 1025000799 - Community Resources & Development**

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

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Revamped block grant RFP process	Expanded Opportunities
2. Increase in HARP clients served	Healthy People
3. Establish a transit oriented development loan fund	Responsive Government
4. Two infrastructure projects and two afterschool programs funded	Responsive Government

**Report on 2015 Indicators**

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Reduce soft costs contracts by 30% increasing efficiency and outcomes	1	32	30%	48%
25% increase in HARP clients	2	43	12	15 Transferred to BHS

## Regional Development

Establish transit oriented development fund and still negotiating participation and criteria	3	N/A	Fund created	Fund created
Increase investment in unincorporated county	4	0	2	4

### 2016 Outcomes Pillar

### Future We Choose

1. Implement the Green and Healthy Homes Initiative.	Healthy People and Places
2. Develop special needs housing for individuals with autism seeking to live independently	Healthy People and Places
3. CRD implements collective impact measurements on block grants.	Responsive government
4. New energy efficient affordable housing subdivision to begins development in Kearns Township	Expanded opportunities

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Housing units retrofitted/mitigated for health and safety.	1	120
Construction of housing for persons with autism begins late summer with consultation support and funding from County-CRD.	2	42 units
All contracts for homeless services will have incorporated indicators driving successful outcomes.	3	July 2016
Site preparation and construction begins	4	October 2016

### 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

- 10 Year Plan to reduce and or eliminate chronic homelessness is completed.
- The Homeless Assistance Rental Program has been transferred to Behavior Health as an opportunity to improve case management services and align management and oversight of providers.



## **2016 Initiatives**

- Community Resources and Development will become implement a pay for success housing initiative as a provider of services drawing private funding to improve the health and safety of 400 housing units over three years.
- Jointly with other funders; the community at large and community of homeless service providers, implement the recommendations of the Homeless Collective Impact.
- Use the collective impact approach in other elements of community development to improve effectiveness and efficiencies.
- Seek to collective create strategies to improve low opportunity areas of Salt Lake County.
- Create an action plan to remove and reduce impediments towards affordable housing.

## **Challenges, Issues, Trends**

- Federal funding possibly could be curtailed in various program areas.
- Impediments to affordable housing.
- Alignment of community priorities to create and implement long-lasting strategies.

---

## **Capital/Equipment Request**

Budget allocation to purchase building to protect County's investment in CDBG program

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

None

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

- Grants True-up
- 2016 Regional Homelessness Initiative

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

- Grants True-up
- 2016 Regional Homelessness Initiative

---

## ***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.

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Countywide Active Transportation Implementation Plan underway	Healthy Places
2. Regional active transportation network expanded	Healthy People, Healthy Places
3. Countywide coordination on planning, transportation	Healthy Places
4. Regional goals for Mountain Accord area established	Healthy Places

**Report on 2015 Indicators**

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
Contractor for AT Plan selected, work underway	1.	N/A	Contractor selected, contract awarded	Contractor selected, negotiations underway
2014 CATNIP grants closed out, projects completed	2.	N/A	All 2014 grants closed out	2 remaining to be closed out
2015 CATNIP grants selected, awarded, project underway	2.	N/A	All interlocals signed, projects underway	Interlocals in process
PlanTAC organized, functioning	3.	N/A	Participant list developed, regular meetings scheduled	100%
Local Planning Resource Program grants awarded, underway	3.	N/A	Grants awarded, participation in projects	100%
Participation in local planning and transportation studies, projects	3.	N/A	Participation underway	Achieved
Mountain Accord signed, Mountainous Planning District established	4.	N/A	Accord signed, MPD established, operating	Accord signed; MPD in process

**2016 Outcomes**

**Future We Choose Pillar**

1. Countywide Active Transportation Implementation Plan completed	Healthy Places
2. Regional active transportation network expanded	Healthy People, Healthy Places
3. Countywide coordination on planning, transportation	Healthy Places
4. Regional centers strategy for growth and transportation established	Healthy Places
5. Mountainous area planning, implementation underway	Healthy Places

**2016 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2016 Target</b>
Active Transportation Plan completed	1.	Adopted by Council
2016 CATNIP program Implementation	2.	336 Miles of Bike Lanes
Local Planning Resource Program refocused on more regional projects, rebranded	3.	New brand, grants made on refocused goals
Wasatch Choices 2040 plan expanded for more detailed regional centers strategy	4.	Create a baseline for future comparisons.
Establish indicators for centers strategy, figure out how to measure success	5.	Indicators developed, adopted into dashboard
Mountainous Planning District and Planning Commission functioning	6.	Holding regular meetings, reviewing land use ordinances, starting work on Canyons plan
Legislative removal of sunset for Mountain Planning District	7.	Bill passed removing sunset date for MPD

**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**

- Establishment of Mountainous Planning District and Planning Commission
- Creation and function of Planning and Transportation Advisory Commission

## **2016 Initiatives**

- Update/expansion of Wasatch Choice 2040 to expand on regional centers strategy
- If ¼ cent transportation tax passes in November 2015, establish program of grants for projects of regional significance, partner with Wasatch Front Regional Council
- Complete Countywide AT Implementation Plan

## **Challenges, Issues, Trends**

- Limited resources and increasing demands

---

## **Capital/Equipment Request**

None

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

Planning and Transportation Manager (**Not included in the Mayor's Proposed Budget**)

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

FTE request, above

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

None

---

## ***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 supports the ongoing RLF program.

## ***Mayor Managed Capital Projects – Organization 109900***

The Mayor Managed Capital Projects include the Integrated Justice Information System (IJIS).

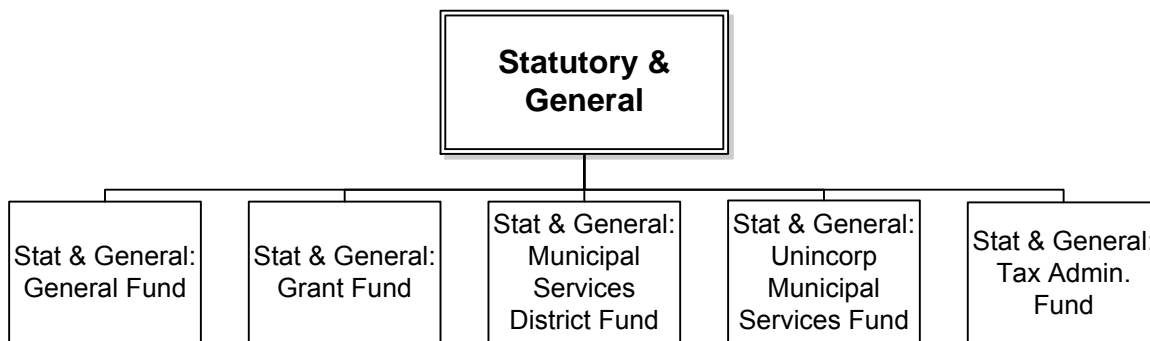
# Statutory & General

## 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 contributions are presented in detail. There are no FTEs in these organizations.

### Organizational Structure



## 2016 Budget Request

### *Organization 50030000 – General Fund Statutory and General*

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$1,000,000		\$1,000,000	
Operations	7,164,397	6,864,020	6,901,406	6,901,406	13,196,896		6,332,876	92.26%
Capital	0	0	0	0	0		0	
Other	1,307,064	1,300,445	1,418,107	1,418,107	1,418,107		117,662	9.05%
<b>Total Expenditures</b>	<b>\$8,471,461</b>	<b>\$8,164,465</b>	<b>\$8,319,513</b>	<b>\$8,319,513</b>	<b>\$15,615,003</b>		<b>\$7,450,538</b>	<b>91.26%</b>
<b>Operating Revenue</b>	<b>\$37,622,819</b>	<b>\$39,646,461</b>	<b>\$39,489,701</b>	<b>\$39,489,701</b>	<b>\$39,489,701</b>		<b>(\$156,760)</b>	<b>-0.40%</b>
County Funding	(29,151,358)	(31,481,996)	(31,170,188)	(31,170,188)	(23,874,698)		7,607,298	24.16%
<b>Total Funding</b>	<b>\$8,471,461</b>	<b>\$8,164,465</b>	<b>\$8,319,513</b>	<b>\$8,319,513</b>	<b>\$15,615,003</b>		<b>\$7,450,538</b>	<b>91.26%</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
General Fund-Statutory And Genl Prgm	0	0	0	-39,489,701	0.00
General Fund Admin	2,361,137	2,361,137	9,961,137	9,961,137	0.00
Contributions	722,974	722,974	472,974	472,974	0.00
Cosultant And Professional Fees	3,883,786	3,883,786	3,883,786	3,883,786	0.00
Intergovernmental Charges	869,464	869,464	814,954	814,954	0.00
Buspass	0	0	0	0	0.00
Trip Reduction	482,152	482,152	482,152	482,152	0.00

<b>Line 667005 - Contributions, Stat &amp; General-(110-5003) General Fund Detail:</b>					
Description	Remarks	2014 Actual	2015 Adopted Budget	2016 Proposed Budget	
Murray Lifeguard	Murray City	40,000	40,000	40,000	
Solitude Improvement District			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	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	
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	
Latino Information and Referral Center		5,000	5,000	5,000	
United Way Refugee Support		54,760	54,760	54,760	
Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School		100,000	100,000	100,000	
Cultural Core	2014 & 15 - Encumbrance Only	250,000	250,000	-	
Downtown Alliance - Winter Farmer Market			15,000	15,000	
Sugar Space LLC		37,500	-	-	
Salt Lake Film Society		125,000	-	-	
Other Contributions - Utah Film Assoc. - C/O	Prior Year Adjustment	21,500	-	-	
Other Contributions	Miscellaneous	14,975	15,000	15,000	
<b>Total</b>		<b>861,949</b>	<b>752,119</b>	<b>472,974</b>	

**Organization 50250000 – Grant Fund Statutory and General**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	6,918	50,000	50,000	50,000	50,000		0	0.00%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$6,918</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>\$32</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	6,886	50,000	50,000	50,000	50,000		0	0.00%
<b>Total Funding</b>	<b>\$6,918</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>	

**Organization 50200000 – Municipal Services District Statutory and General**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	3,557,003	5,893,487	7,174,450	7,174,450	2,749,450		(3,144,037)	-53.35%
Capital	0	0	0	0	0		0	
Other	43,041	98,333	48,333	48,333	48,333		(50,000)	-50.85%
<b>Total Expenditures</b>	<b>\$3,600,044</b>	<b>\$5,991,820</b>	<b>\$7,222,783</b>	<b>\$7,222,783</b>	<b>\$2,797,783</b>		<b>(\$3,194,037)</b>	<b>-53.31%</b>
<b>Operating Revenue</b>	<b>\$1,971,781</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$22,519,921</b>		<b>\$19,769,921</b>	<b>718.91%</b>
County Funding	1,628,263	3,241,820	4,472,783	4,472,783	(19,722,138)		(22,963,958)	-708.37%
<b>Total Funding</b>	<b>\$3,600,044</b>	<b>\$5,991,820</b>	<b>\$7,222,783</b>	<b>\$7,222,783</b>	<b>\$2,797,783</b>		<b>(\$3,194,037)</b>	<b>-53.31%</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
Municipal Svcs-Stat And Genl Prgm	0	0	0	0	0.00
Municipal Svcs Admin	3,661,333	3,661,333	661,333	-21,858,588	0.00
Contributions-Acct And Others	631,200	631,200	131,200	131,200	0.00
Intergovernmental-Da-Justice Courts	925,000	925,000	0	0	0.00
Intergovtl Parks Maintenance	2,005,250	2,005,250	2,005,250	2,005,250	0.00

## Statutory & General

Line 667005 - Contributions, Stat & General Municipal Services (230-5020) Fund Detail:				
Description	Remarks	2014 Actual	2015 Adopted Budget	2016 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	20,000
COG Homeless Fund		-	51,200	51,200
<b>Total</b>		<b>25,000</b>	<b>131,200</b>	<b>131,200</b>

### Organization 50230000 – Unincorp Municipal Services Statutory and General

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	0	0	0	26,194,921		26,194,921	
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>\$26,194,921</b>		<b>\$26,194,921</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>		<b>\$2,750,000</b>	
County Funding	0	0	0	0	23,444,921		23,444,921	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,194,921</b>		<b>\$26,194,921</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
Unincorp Min Svcs Stat And Gen Prgm	0	0	26,194,921	23,444,921	0.00

### Organization 76100000 – Tax Administration Statutory and General

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	215	364,000	364,000	364,000	364,000		0	0.00%
Capital	0	0	0	0	0		0	
Other	59,756	100,197	100,197	100,197	100,197		0	0.00%
<b>Total Expenditures</b>	<b>\$59,971</b>	<b>\$464,197</b>	<b>\$464,197</b>	<b>\$464,197</b>	<b>\$464,197</b>		<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	(240,029)	464,197	464,197	464,197	464,197		0	0.00%
<b>Total Funding</b>	<b>\$59,971</b>	<b>\$464,197</b>	<b>\$464,197</b>	<b>\$464,197</b>	<b>\$464,197</b>		<b>\$0</b>	<b>0.00%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	



**Principal Services**

*Statutory and General, General Fund – Organization 50030000*

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 50250000*

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 50200000*

The purpose of the Municipal Service District Statutory & General organization is to account for activities that belong in the Municipal Services District fund, but do not clearly fit into one of the specific organizations.

*Statutory and General, Municipal Services Fund – Organization 50230000*

The purpose of the Municipal Service Unincorporated Statutory & General organization is to account for activities that belong in the Municipal Services Unincorporated fund, but do not clearly fit into one of the specific organizations.

*Statutory and General, Tax Administration Fund – Organization 76100000*

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**

<b>Fund</b>	<b>Fund Name</b>	<b>Organization</b>	<b>Description</b>
110	Statutory & General	50030000	General Fund
120	Statutory & General	50250000	Grant Fund
230	Statutory & General	50200000	Municipal Services District
235	Statutory & General	50230000	Municipal Services Unincorporated
340	Statutory & General	76100000	Tax Administration

**Capital/Equipment Request**

None

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

See Mayor’s Proposed Budget Presentation and 2016 New Requests

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

See Mayor’s Proposed Budget Presentation and 2016 New Requests

# Tourism, Recreation, Cultural, Convention

## Description

### Statement of Purpose

To pay for the Tourism, Recreation, Cultural, and Convention needs of the citizens of Salt Lake County.

## 2016 Budget Request

### Organization 10700000 - TRCC

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	4,936,675	4,761,500	12,368,480	12,368,480	5,942,304		1,180,804	24.80%
Capital	0	0	0	0	0		0	
Other	112,655	106,500	106,500	106,500	106,500		0	0.00%
<b>Total Expenditures</b>	<b>\$5,049,330</b>	<b>\$4,868,000</b>	<b>\$12,474,980</b>	<b>\$12,474,980</b>	<b>\$6,048,804</b>		<b>\$1,180,804</b>	<b>24.26%</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	5,049,330	4,868,000	12,474,980	12,474,980	6,048,804		1,180,804	24.26%
<b>Total Funding</b>	<b>\$5,049,330</b>	<b>\$4,868,000</b>	<b>\$12,474,980</b>	<b>\$12,474,980</b>	<b>\$6,048,804</b>		<b>\$1,180,804</b>	<b>24.26%</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
Trcc-Tourism Rec Cultrl Conven Prgm	0	0	0	0	0.00
Trcc Admin	106,500	106,500	106,500	106,500	0.00
Contributions	12,368,480	12,368,480	5,942,304	5,942,304	0.00

## Organization 10709900 - Parks & Rec Capital Improvements

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	(\$96,287)	\$0	\$0	\$0	\$0		\$0	
Operations	1,973,121	4,814,467	4,942,087	4,942,087	4,895,047		80,580	1.67%
Capital	1,413,263	1,948,650	12,394,256	12,394,256	3,451,878		1,503,228	77.14%
Other	3,304	81,577	81,577	81,577	81,577		0	0.00%
<b>Total Expenditures</b>	<b>\$3,293,401</b>	<b>\$6,844,694</b>	<b>\$17,417,920</b>	<b>\$17,417,920</b>	<b>\$8,428,502</b>		<b>\$1,583,808</b>	<b>23.14%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$1,085,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>(\$1,085,000)</b>	<b>-100.00%</b>
County Funding	3,293,401	5,759,694	17,417,920	17,417,920	8,428,502		2,668,808	46.34%
<b>Total Funding</b>	<b>\$3,293,401</b>	<b>\$6,844,694</b>	<b>\$17,417,920</b>	<b>\$17,417,920</b>	<b>\$8,428,502</b>		<b>\$1,583,808</b>	<b>23.14%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Organization 36309900 - Parks Equipment Replacement

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	67,792	51,674	53,023	53,023	53,231		1,557	3.01%
Capital	272,116	290,710	526,210	526,210	526,210		235,500	81.01%
Other	6,908	20,559	20,559	20,559	20,559		0	0.00%
<b>Total Expenditures</b>	<b>\$346,816</b>	<b>\$362,943</b>	<b>\$599,792</b>	<b>\$599,792</b>	<b>\$600,000</b>		<b>\$237,057</b>	<b>65.32%</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	346,816	362,943	599,792	599,792	600,000		237,057	65.32%
<b>Total Funding</b>	<b>\$346,816</b>	<b>\$362,943</b>	<b>\$599,792</b>	<b>\$599,792</b>	<b>\$600,000</b>		<b>\$237,057</b>	<b>65.32%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Organization 36409900 - Recreation Equipment Replacement

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	340,535	736,178	729,545	729,545	729,545		(6,633)	-0.90%
Capital	135,908	0	0	0	0		0	
Other	13,822	20,455	20,455	20,455	20,455		0	0.00%
<b>Total Expenditures</b>	<b>\$490,265</b>	<b>\$756,633</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>(\$6,633)</b>	<b>-0.88%</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	490,265	756,633	750,000	750,000	750,000		(6,633)	-0.88%
<b>Total Funding</b>	<b>\$490,265</b>	<b>\$756,633</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>(\$6,633)</b>	<b>-0.88%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

### Principal Services

*Contribute to various TRCC related programs and pay TRCC project related debt service – Organization 10700000 and 10709900*

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 36309900 and 36409900*

### 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	10700000	TRCC: Tourism, Recreation, Cultural, Convention
181	TRCC	10709900	Parks & Rec Capital Improvement
181	TRCC	36309900	Parks Equipment Replacement
181	TRCC	36409900	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:				
Description	Remarks	2014 Actual	2015 Adopted Budget	2016 Proposed Budget
West Valley City	Cultural Celebration Center	150,000	200,000	200,000
Sandy City	Sandy Amphitheater	456,500	456,500	456,500
Sugarhouse Park Authority	1/2 Park Operations	176,240	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	10,841	12,000	12,000
Sandy City	Dimple Dell Park Tunnel	250,000	200,000	-
Utah Cultural Celebration Center	Cultural Celebration Ctr. Project	2,564,000		-
Red Butte Garden Amphitheater		8,804		-
This Is The Place		50,000		-
Utah Symphony - Utah Opera		350,000	350,000	350,000
The Leonardo		150,000		-
Butler Middle School		315,000		-
University of Utah Basketball			1,000,000	1,000,000
University of Utah Tennis Courts			-	-
Midvale - Splash Pad			450,000	450,000
Days of 47 Rodeo			75,000	-
Utah Trails			100,000	100,000
Historic Scott School/Pioneer Craft House			40,500	-
UMOCA			7,500	7,500
Utah Museum of Fine Arts			17,500	-
Mount Jordan Middle School Theatre			750,000	-
Taylorsville - Pedestrian Bridge			65,000	-
Parliament of the World's Religions			25,000	-
UPACA			12,500	-
36Th National Veterans WH				80,000
Cottonwood Height ICE				200,000
Holiday City				250,000
Midvale City RDA				665,479
CFSP - Midvale City Outdoor				60,000
CFSP - South Salt Lake Arts				20,000
CFSP - West Jordan Cultural				125,000
CFSP - Cottonwood Heights				30,000
CFSP - Utah Museum of Fine Arts				42,500
CFSP - Kingsbury Hall				12,720
CFSP - Natural History Museum				133,000
CFSP - Discovery Gateway				86,500
CFSP - Salt Lake Acting Company				24,178
CFSP - Murray Amphitheater				636,927
Sugarhouse Park Authority - Capital Proj	Restroom Remodel			350,000
<b>Total</b>		<b>4,931,385</b>	<b>4,411,500</b>	<b>5,942,304</b>

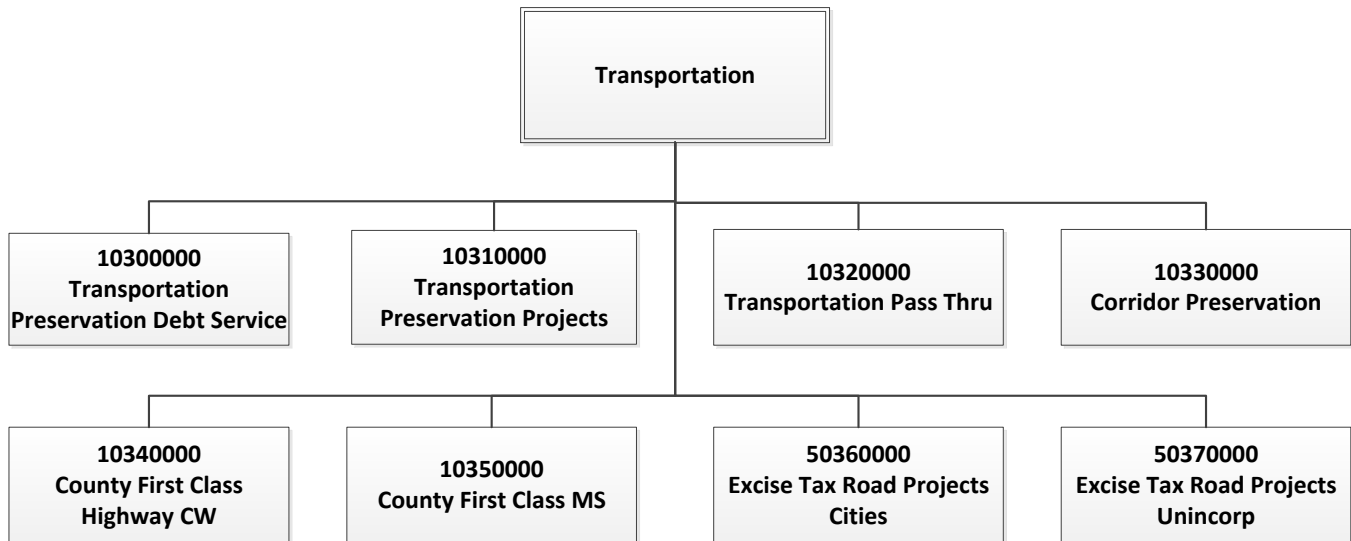
**Explanation of Significant Revenue Changes from Current Year Budget**

Removal of a one-time capital contribution that was received in 2015

# Transportation

## Office Description

### Organizational Structure



## 2016 Budget Request

### Organization 10300000 - 2014 Transportation Preservation Debt Service

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	4,274,927	5,265,500	15,500	15,500	15,500		(5,250,000)	-99.71%
Capital	0	0	0	0	0		0	
Other	2,139,941	3,035,476	3,041,776	3,041,776	3,041,776		6,300	0.21%
<b>Total Expenditures</b>	<b>\$6,414,868</b>	<b>\$8,300,976</b>	<b>\$3,057,276</b>	<b>\$3,057,276</b>	<b>\$3,057,276</b>		<b>(\$5,243,700)</b>	<b>-63.17%</b>
<b>Operating Revenue</b>	<b>\$8,542,599</b>	<b>\$9,200,000</b>	<b>\$4,015,000</b>	<b>\$4,015,000</b>	<b>\$4,015,000</b>		<b>(\$5,185,000)</b>	<b>-56.36%</b>
County Funding	(2,127,731)	(899,024)	(957,724)	(957,724)	(957,724)		(58,700)	-6.53%
<b>Total Funding</b>	<b>\$6,414,868</b>	<b>\$8,300,976</b>	<b>\$3,057,276</b>	<b>\$3,057,276</b>	<b>\$3,057,276</b>		<b>(\$5,243,700)</b>	<b>-63.17%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Organization 10310000 – Transportation Preservation Projects

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	1,089,402	2,850,000	0	0	0		(2,850,000)	-100.00%
Capital	0	900,000	900,000	900,000	900,000		0	0.00%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$1,089,402</b>	<b>\$3,750,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>		<b>(\$2,850,000)</b>	<b>-76.00%</b>
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>(\$2,400,000)</b>	<b>-100.00%</b>
County Funding	1,089,402	1,350,000	900,000	900,000	900,000		(450,000)	-33.33%
<b>Total Funding</b>	<b>\$1,089,402</b>	<b>\$3,750,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>		<b>(\$2,850,000)</b>	<b>-76.00%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Organization 10320000 – Transportation Pass Thru

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	161,976,044	181,800,000	187,050,000	187,050,000	187,050,000		5,250,000	2.89%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$161,976,044</b>	<b>\$181,800,000</b>	<b>\$187,050,000</b>	<b>\$187,050,000</b>	<b>\$187,050,000</b>		<b>\$5,250,000</b>	<b>2.89%</b>
<b>Operating Revenue</b>	<b>\$161,976,044</b>	<b>\$181,800,000</b>	<b>\$187,050,000</b>	<b>\$187,050,000</b>	<b>\$187,050,000</b>		<b>\$5,250,000</b>	<b>2.89%</b>
County Funding	0	0	0	0	0		0	
<b>Total Funding</b>	<b>\$161,976,044</b>	<b>\$181,800,000</b>	<b>\$187,050,000</b>	<b>\$187,050,000</b>	<b>\$187,050,000</b>		<b>\$5,250,000</b>	<b>2.89%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Organization 10330000 – Corridor Preservation

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	0	2,400,000	2,400,000	2,400,000		2,400,000	
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>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>		<b>\$2,400,000</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>		<b>\$2,400,000</b>	
County Funding	0	0	0	0	0		0	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>		<b>\$2,400,000</b>	
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Transportation**

**Organization 10340000 – County First Class Highway CW**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	0	30,000,000	30,000,000	30,000,000		30,000,000	
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>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>		<b>\$30,000,000</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	30,000,000	30,000,000	30,000,000		30,000,000	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>		<b>\$30,000,000</b>	
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Organization 50360000 – Excise Tax Road Projects Cities**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	3,411,925	23,004,000	19,452,083	19,452,083	19,669,147		(3,334,853)	-14.50%
Capital	0	8,575,083	4,627,000	4,627,000	4,627,000		(3,948,083)	-46.04%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$3,411,925</b>	<b>\$31,579,083</b>	<b>\$24,079,083</b>	<b>\$24,079,083</b>	<b>\$24,296,147</b>		<b>(\$7,282,936)</b>	<b>-23.06%</b>
<b>Operating Revenue</b>	<b>\$34,769,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	(31,357,486)	31,579,083	24,079,083	24,079,083	24,296,147		(7,282,936)	-23.06%
<b>Total Funding</b>	<b>\$3,411,925</b>	<b>\$31,579,083</b>	<b>\$24,079,083</b>	<b>\$24,079,083</b>	<b>\$24,296,147</b>		<b>(\$7,282,936)</b>	<b>-23.06%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Organization 50370000 – Excise Tax Road Projects Unincorporated**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	192,841	607,158	359,792	359,792	359,792		(247,366)	-40.74%
Capital	1,803,838	5,996,161	5,646,396	5,646,396	5,921,396		(74,765)	-1.25%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$1,996,679</b>	<b>\$6,603,319</b>	<b>\$6,006,188</b>	<b>\$6,006,188</b>	<b>\$6,281,188</b>		<b>(\$322,131)</b>	<b>-4.88%</b>
<b>Operating Revenue</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	(6,003,321)	6,603,319	6,006,188	6,006,188	6,281,188		(322,131)	-4.88%
<b>Total Funding</b>	<b>\$1,996,679</b>	<b>\$6,603,319</b>	<b>\$6,006,188</b>	<b>\$6,006,188</b>	<b>\$6,281,188</b>		<b>(\$322,131)</b>	<b>-4.88%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	



## Principal Services

Principal services are as follows:

### ***Fund 1031000 – Active Transportation Fund***

In the 2013 Legislature, a portion of the registration fees charged on vehicles registered in Salt Lake County, and previously used for the acquisition of land for the Mountain View Corridor were returned to Salt Lake County since most of the Corridor had been acquired. A portion was used for bonding of transportation projects in 2014, but a small amount about is available every year that can be used for Active Transportation Projects within a road corridor. This may also include safety features and repositioning lanes and other safety measures to accommodate multiple uses within that corridor. Salt Lake County, annually solicits proposals from local governments that demonstrate cross jurisdictional value and align with the Regional and County Transportation Plans.

### ***Fund 1033000 – Corridor Preservation***

This fee was established under State Law by the Salt Lake County Council and is derived from a registration fee attached to each automobile registration in Salt Lake County. Shortly after it was enacted, approximately \$7 of the \$10 was used by the State of Utah for right of way acquisition of the Mountain View Corridor in Salt Lake County. The remaining \$3 has continued to be used by Salt Lake County for corridor preservation for projects in Salt Lake County that are in the Regional Transportation Plan and prioritized by COG (Council of Governments) for Salt Lake County as a recommendation to the Salt Lake County Council for final approval. Historically these funds were administered by UDOT.

In 2015, through HB332, the Utah Legislature transferred stewardship of these funds directly to the County for which it is collected. The approval process remains the same. Since these funds are associated with an automobile fee, they must be used for corridors that primarily contain roads and have a heavy automotive transportation use. However that corridor could also contain ancillary uses as well. Any property acquired for preservation and ultimately not used for the corridor, must be returned to the fund.

### ***Fund 1034000 - County of First Class Highway Fund***

This fund was originally established by the legislature for transportation projects, solely in Salt Lake County and appropriated annually by the legislature to projects in Salt Lake County. In 2015 the Utah Legislature through HB420 transferred ongoing funding streams and available fund balance to Salt Lake County. The funding source for this fund is a general Sales Tax on non-food items. As such, it doesn't have the constitutional restrictions of motor fuel tax and can be used on a broader range of transportation needs.

This is an ongoing funding source of revenue that must first satisfy current debt obligations but is available for council consideration and appropriations for strategic transportation projects through Salt Lake County, including both Local, State and Transit uses. Any funds used for acquisition that is not used for transportation purposes, must be returned or reimbursed to the fund.

### ***Fund 5037000 – Excise Tax Road Projects- Unincorporated***

In the 2013 Legislative session, HB377 generated revenues by the local option corridor preservation funds. The funds are being used for highway construction, reconstruction and maintenance projects in the unincorporated area of Salt Lake County.

## Statutory Authority

### Funds and Organization

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
130	Transportation Preservation Fnd	10300000	Transportation Preservation DS
130	Transportation Preservation Fnd	10310000	Transportation Preservation Projects
130	Transportation Preservation Fnd	10320000	Transportation Pass Thru
130	Transportation Preservation Fnd	10330000	Corridor Preservation
130	Transportation Preservation Fnd	10340000	County First Class Highway CW
130	Transportation Preservation Fnd	10350000	County First Class MS
426	Excise Tax Road Projects Fund	50360000	Excise Tax Road Projects Cities
426	Excise Tax Road Projects Fund	50370000	Excise Tax Road Projects Unincorp.

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

1. Countywide Active Transportation Implementation Plan underway	Healthy Places
2. Regional active transportation network expanded	Healthy People, Healthy Places
3. Countywide coordination on planning, transportation	Healthy Places
4. Regional goals for Mountain Accord area established	Healthy Places

### Report on 2015 Indicators

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2014 Actual</b>	<b>2015 Target</b>	<b>2015 YTD</b>
Contractor for AT Plan selected, work underway	1.	N/A	Contractor selected, contract awarded	Contractor selected, negotiations underway
2014 CATNIP grants closed out, projects completed	2.	N/A	All 2014 grants closed out	2 remaining to be closed out
2015 CATNIP grants selected, awarded, project underway	2.	N/A	All interlocals signed, projects underway	Interlocals in process

## Transportation

PlanTAC organized, functioning	3.	N/A	Participant list developed, regular meetings scheduled	100%
Local Planning Resource Program grants awarded, underway	3.	N/A	Grants awarded, participation in projects	100%
Participation in local planning and transportation studies, projects	3.	N/A	Participation underway	Achieved
Mountain Accord signed, Mountainous Planning District established	4.	N/A	Accord signed, MPD established, operating	Accord signed; MPD in process

### 2016 Outcomes

### Future We Choose Pillar

1. Countywide Active Transportation Implementation Plan completed	Healthy Places
2. Regional active transportation network expanded	Healthy People, Healthy Places
3. Countywide coordination on planning, transportation	Healthy Places
4. Regional centers strategy for growth and transportation established	Healthy Places
5. Mountainous area planning, implementation underway	Healthy Places

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Active Transportation Plan completed	1.	Adopted by Council
2016 CATNIP program	2.	All awarded projects underway or completed
Local Planning Resource Program refocused on more regional projects, rebranded	3.	New brand, grants made on refocused goals
Wasatch Choices 2040 plan expanded for more detailed regional centers strategy	4.	Create a baseline for future comparisons.
Establish indicators for centers strategy, figure out	5.	Indicators developed,

how to measure success		adopted into dashboard
Mountainous Planning District and Planning Commission functioning	6.	Holding regular meetings, reviewing land use ordinances, starting work on Canyons plan
Legislative removal of sunset for Mountain Planning District	7.	Bill passed removing sunset date for MPD

**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**

- Establishment of Mountainous Planning District and Planning Commission
- Creation and function of Planning and Transportation Advisory Commission

**2016 Initiatives**

- Update/expansion of Wasatch Choice 2040 to expand on regional centers strategy
- If ¼ cent transportation tax passes in November 2015, establish program of grants for projects of regional significance, partner with Wasatch Front Regional Council
- Complete Countywide AT Implementation Plan

**Challenges, Issues, Trends**

- Limited resources and increasing demands

**Capital/Equipment Request**

None

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

1 FTE – Planning & Transportation Manager (Regional Development - 1025000) **This request is 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**

None

# 8. Assessor

# Elected Office: Assessor

---

## Office Description

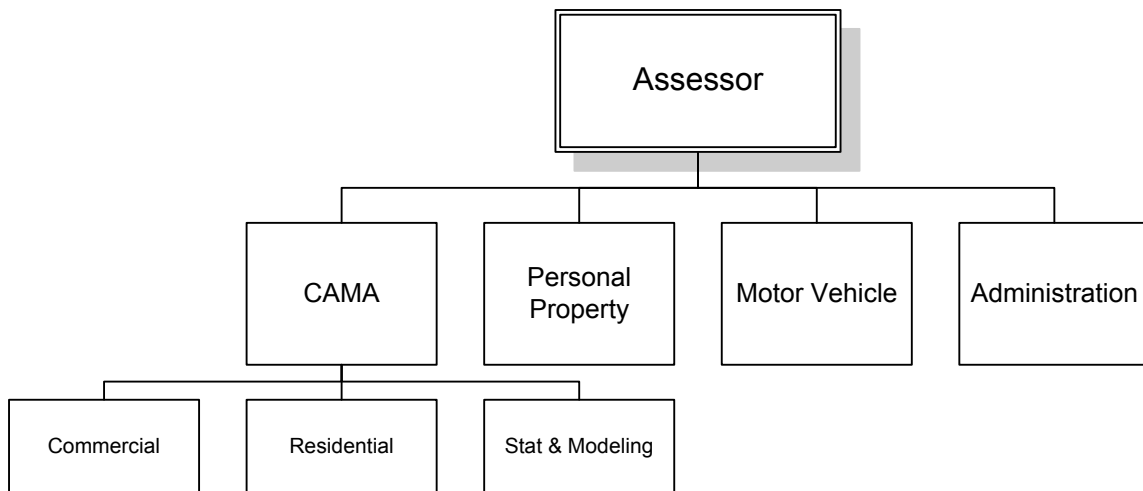
### Statement of Purpose

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

### Organizational Structure



## 2016 Budget Request

### Organization 73000000 - Assessor

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$8,788,520	\$9,550,745	\$9,272,741	\$9,272,741	\$9,357,382		(\$193,363)	-2.02%
Operations	2,341,151	2,387,194	2,506,104	2,506,104	2,506,104		118,910	4.98%
Capital	146,674	146,674	196,739	196,739	196,739		50,065	34.13%
Other	1,409,318	1,672,818	1,672,818	1,672,818	1,672,818		0	0.00%
<b>Total Expenditures</b>	<b>\$12,685,663</b>	<b>\$13,757,431</b>	<b>\$13,648,402</b>	<b>\$13,648,402</b>	<b>\$13,733,043</b>		<b>(\$24,388)</b>	<b>-0.18%</b>
<b>Operating Revenue</b>	<b>\$11,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	12,674,162	13,757,431	13,648,402	13,648,402	13,733,043		(24,388)	-0.18%
<b>Total Funding</b>	<b>\$12,685,663</b>	<b>\$13,757,431</b>	<b>\$13,648,402</b>	<b>\$13,648,402</b>	<b>\$13,733,043</b>		<b>(\$24,388)</b>	<b>-0.18%</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

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Assessor Admin	3,949,052	3,949,052	3,960,458	3,960,458	10.00
Cama	6,559,511	6,559,511	6,615,852	6,615,852	74.00
Motor Vehicle	1,593,034	1,593,034	1,594,065	1,594,065	1.00
Personal Property	1,546,805	1,546,805	1,562,668	1,562,668	20.00

### Organization 73009900 – Property Tax System Project

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	68,739	68,739	68,739	68,739		(0)	0.00%
Capital	459,100	2,885,242	2,595,147	2,595,147	2,595,147		(290,095)	-10.05%
Other	459,758	643,457	643,457	643,457	643,457		0	0.00%
<b>Total Expenditures</b>	<b>\$918,858</b>	<b>\$3,597,438</b>	<b>\$3,307,343</b>	<b>\$3,307,343</b>	<b>\$3,307,343</b>		<b>(\$290,095)</b>	<b>-8.06%</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	918,858	3,597,438	3,307,343	3,307,343	3,307,343		(290,095)	-8.06%
<b>Total Funding</b>	<b>\$918,858</b>	<b>\$3,597,438</b>	<b>\$3,307,343</b>	<b>\$3,307,343</b>	<b>\$3,307,343</b>		<b>(\$290,095)</b>	<b>-8.06%</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

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Assessor Capital Projects	3,307,343	3,307,343	3,307,343	3,307,343	0.00

## Principal Services

Principal Services are as follows:

### *Computer Assisted Mass Appraisal (CAMA) – Sub Department 730000200*

Determine the assessed value for taxation purposes on land and improvements every year for each of the 352,784 parcels in Salt Lake County. The real property market value of Salt Lake County now exceeds \$127 billion dollars. This includes residential homes, condominiums, malls, office buildings, manufacturing sites, and vacant land. Update values each year and physically visit each property once every five years Review rent/leases on commercial and multi-housing properties to ensure values are current. Defend values and assist in processing appeals filed with the Board of Equalization. Defend values in appeals filed with the Utah State Tax Commission.

Utilizing mass appraisal practices, define, collect, and verify property characteristics and sales data on all real property sales and leases to be used in the statistical modeling and tabling process. Develop and implement models and tables annually, for valuation of all properties within the County. Create and redefine neighborhood boundaries as necessary

### *Personal Property – Sub Department 730000400*

Discover, assess, bill, and audit personal property assets for tax purposes for businesses within Salt Lake County. This requires tracking and billing just under 76,000 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 – Sub Department 730000300*

Pay a per transaction fee to the State of Utah to collect the aged based fee and ad-valorem taxes for all vehicles located in Salt Lake County. 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 – Sub Department 730000100*

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, establish and review Outcomes and Indicators. 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 7300990000*

This capital project is an integrated total tax system software program which incorporates and 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 by 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

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Assess all real and personal property in an accurate, fair, and equitable manner.	Responsive Government
2. Finish all residential B of E hearings by November 1 – adding individual site review of each parcel appealed.	Responsive Government
3. Attend and complete all commercial B of E hearings by December 31.	Responsive Government

**Report on 2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2014 Tax Year Actual</b>	<b>2015 Target</b>	<b>2015 YTD</b>
Detailed parcel review	1	89,914	105,000	105,000
Maintain COD under 8.5 (assessment to sales ratio accuracy). State of Utah assessment to sales ratio accuracy	1		7	6.75

## Assessor

standards are up to 10% for residential, 15% for commercial and 20% for vacant land parcels.		7 average		
Complete all local residential BoE hearing by 11/1. All commercial BoE hearings by December 31.	2,3	Residential 98% Commercial 70%	Residential 100% Commercial 100%	All appeals have not yet been logged. Last day of filing period is 9/15/15.  Estimate is 50% completed

### 2016 Outcomes

### Future We Choose Pillar

1. Test, verify accuracy and stability, and successfully implement the new tax system software by June 16, 2016.	Responsive Government
2. Complete all 11 valuation models for all areas of the County to function by May 22, 2016.	Responsive Government
3. Complete all residential Board of Equalization hearings by November 1, 2016.	Responsive Government
4. Increase successful resolutions to 80% of all State Tax Commission valuation appeals through the mediation process.	Responsive Government
5. Attend all commercial Board of Equalization hearings	Responsive Government
6. Reduce number of valuation appeals by 50% at local and state level by implementing pre-emptive resolution procedures.	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2015 Target
Successful implementation of the tax system program.	1	June 16, 2016
Eleven valuation models for all areas of the County producing values.	2	May 22, 2016
Complete all residential Board of Equalization hearings by November 1, 2016.	3	100%
Increase successful resolutions to 80% of all State Tax Commission valuation appeals through the mediation process	4	80%

Attend all commercial Board of Equalization hearings	5	100%
Reduce number of valuation appeals by 50% at the state level by implementing pre-emptive resolution procedures and reducing repeat appeals.	6	50% of total STC appeals filed

## 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.**

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### 2016 Initiatives

Implement new tax system. Perform user acceptance testing and training. Ensure all modules of the system function properly and correctly.

Apply all 11 valuation models by May of 2016.  
Go live goal is June 1, 2016.

#### Challenges, Issues, Trends

The Assessor's Office is seeing a significant increase in workload do to the increase in new construction.

By assigning areas to specialized appraiser groups, the Assessor's Office has reduced the amount of time spent in supporting the Board of Equalization, yet at the same time, has offered increased visibility and attention to the taxpayer by including a site visit to each residential parcel appealed .

Verify all available sales for use in modeling.

Predict and adjust values appropriately in an ever changing and appreciating real estate market.

### Capital/Equipment Request

The Assessor's Office overall budget request is lower than last year and this request is absorbed by the current budget. It is shown as a Request because it is an appropriation shift.

The *Change Detection and Building Outline* enhancement of the Pictometry (Oblique aerial photographs) system is a delivered enhancement that will identify and display any structural

changes (new, improved or removed) from the previous flyover images. The cost of this enhancement (\$50,065) is much less than the expense of an additional appraiser FTE and vehicle, yet we predict it will enhance the current staff's production and accuracy equal to an additional appraiser.

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

N/A

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

The increase in account 659005, Costs in Handling Collections, of \$165,000 is absorbed in the Assessor's Office 2016 budget request. A budget increase is anticipated for the 2017 budget year. Again, the overall budget request for the Assessor's Office is lower than last year, however, the policy makers of the Salt Lake County should be well aware of the significant increase in the cost billed by the State to the County for the cost to collect the Motor Vehicle fee-in-lieu and other Motor Vehicle taxes. Adversely, the tax revenue collected has not increased relative to the cost of collection due to a fee structure legislated in 1995 that has remained unchanged for twenty years.

The County is required to pay the State to process payments, print, and mail motor vehicle registration packets on all types of motor vehicles. The per-unit processing fee increases annually. This fee was \$1.39 in 2014 and increased to \$1.49 on July 1, 2015, the State's 2015 fiscal year. The number of transactions processed (vehicles registered) increased dramatically in 2014 with the upswing in the economy and is forecasted to continue to increase. The Cost of Collection for 2014 increased by \$94,340 over 2013. The revenue collected for year 2014 increased \$750,628 from 2013 and is estimated to increase \$1,500,000 for year 2015.

The Assessor's Office covered the cost of collections increase with a year-end appropriation shift from personnel expenses in 2014, and a budget increase in 2015.

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

N/A

# 9. Auditor

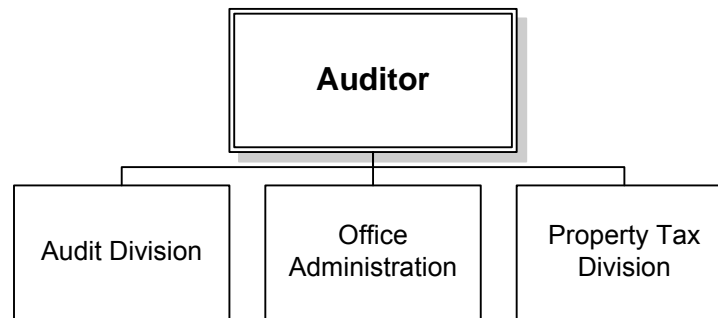
# Elected Office: Auditor

## 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 annual Delinquent Property Tax Sale and sending out the Notice of Valuation and Tax Changes to every taxpayer within the County each year.

### Organizational Structure



## 2016 Budget Request

### Organization 76000000 – Auditor

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,788,945	\$1,770,179	\$1,743,854	\$1,743,854	\$1,762,072		(\$8,107)	-0.46%
Operations	144,359	160,050	185,675	185,675	185,675		25,625	16.01%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$1,933,303</b>	<b>\$1,930,229</b>	<b>\$1,929,529</b>	<b>\$1,929,529</b>	<b>\$1,947,747</b>		<b>\$17,518</b>	<b>0.91%</b>
<b>Operating Revenue</b>	<b>\$2,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	1,931,242	1,930,229	1,929,529	1,929,529	1,947,747		17,518	0.91%
<b>Total Funding</b>	<b>\$1,933,303</b>	<b>\$1,930,229</b>	<b>\$1,929,529</b>	<b>\$1,929,529</b>	<b>\$1,947,747</b>		<b>\$17,518</b>	<b>0.91%</b>
FTE	16.00	15.50	15.50	15.50	15.50		0.00	0.00%

**Program Financial Summary Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Auditor Prgm	1,663,371	1,663,371	1,681,589	1,681,589	15.50
Audit	266,158	266,158	266,158	266,158	0.00

**Organization 76010000 – Auditor/Property Tax Admin**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$990,171	\$1,027,317	\$982,224	\$982,224	\$987,043		(\$40,274)	-3.92%
Operations	263,752	288,455	304,475	304,475	304,475		16,020	5.55%
Capital	0	0	0	0	0		0	
Other	193,933	209,364	209,364	209,364	209,364		0	0.00%
<b>Total Expenditures</b>	<b>\$1,447,856</b>	<b>\$1,525,136</b>	<b>\$1,496,063</b>	<b>\$1,496,063</b>	<b>\$1,500,882</b>		<b>(\$24,254)</b>	<b>-1.59%</b>
<b>Operating Revenue</b>	<b>\$1,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
County Funding	1,446,131	1,525,136	1,496,063	1,496,063	1,500,882		(24,254)	-1.59%
<b>Total Funding</b>	<b>\$1,447,856</b>	<b>\$1,525,136</b>	<b>\$1,496,063</b>	<b>\$1,496,063</b>	<b>\$1,500,882</b>		<b>(\$24,254)</b>	<b>-1.59%</b>
FTE	9.00	8.50	8.50	8.50	8.50		0.00	0.00%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Auditor-Tax Admin Prgm	850,411	850,411	855,230	855,230	8.50
Property Tax	645,652	645,652	645,652	645,652	0.00

**Principal Services (Statutory Role)**

**Audit Division – Organization 760000000**

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.

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.

**Property Tax Division – Organization 760100000**

The Auditor continues to refine the written reports and letters that the Property Tax Division produces, including Board o 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 continues to be well received.

The Auditor also conducted the Delinquent Property Tax Sale in May of 2015, using the standard "bid up" auction format for the second year in a row. This format has proven to be more transparent, accessible and familiar to the public.

The Auditor continues to work diligently with Harris (formerly Colorado Customware, Inc. or CCI) and County IT personnel to move the project forward. The Auditor also 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 2015. These efforts are hampered by a lack of a computer system that can handle the complicated transactions.

Routine property tax workloads remain relatively stable.

	2009	2010	2011	2012	2013	2014
Number of Parcels	341,755	342,908	344,122	345,446	346,452	349,526
Number of Tax Districts	440	444	455	465	471	334 <sup>1</sup>
Number of Taxing Entities						63
Number of State Parcels	1,877	2,008	2,142	2,171	2,263	2,279
Community Dev. Agencies	14	14	16	16	16	16
Urban Renewal/Eco Dev. Proj.	89	90	93	89	90	80 <sup>2</sup>
Community Development Proj.	7	8	12	15	13	19
Board of Equalization	12,515	12,813	12,017	8,471	6,126	6,701
Appeals to State Tax Comm.	1,386	1,700	1,764	1,179	1,189	764
4-year Delinquencies	981	1,410	2,431	2,470	1,029	857
Advertised for Tax Sale	185	264	286	323	387	297
Sold at Tax Sale	31	54	42	53	61	64
Bond Certificates	2	5	10	11	10	4

## 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	76000000	Auditor
340	Tax Administration	76010000	Auditor – Tax

<sup>1</sup> For greater clarity, this year we did not count consolidated or deleted tax districts. We also added a new line, *Taxing Entities*, which have different boundaries and are counted separately.

<sup>2</sup> Some have been assigned more than one tax district.



## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

1. Evaluate management and reporting structures to ensure clarity, accuracy and efficiency of work product.	Responsive Government
2. Serve as a collaborative partner with all other County departments, divisions, programs and agencies.	Responsive Government
3. Continually evaluate expenditures and ongoing business needs; make innovative use of resources and promote smart staffing and purchasing decisions	Responsive Government
4. Provide excellent customer service	Responsive Government

### Report on 2015 Indicators

Indicator	Outcome Reference	2015 Target	2015 YTD
Realign the reporting and supervisory structure within the three primary divisions of the Auditor's Office, including the <i>Audit Division</i> , <i>Property Tax Division</i> , and <i>Office Administration</i> ; create a less top-heavy management structure; redefine job responsibilities and create new job descriptions (as needed)	1	<ul style="list-style-type: none"> <li>Initiated reorganization process in April, completed implementation August 1</li> </ul>	Goal achieved
Maintain cooperative working relationships with other County entities to improve processes and/or work product; increase efficiency and accuracy through the meaningful implementation of technology and other proven practices	2	<ul style="list-style-type: none"> <li>Implement performance audits in conjunction w/Council</li> <li>Facilitate Harris tax system implementation with IS &amp; other elected offices</li> </ul>	TBD
Evaluate ongoing business practices, past purchasing practices and fiscal workflow procedures; better identify business needs and our ability to anticipate them; eliminate unnecessary redundancies and examine all internal controls; follow and/or implement best practices	3	<ul style="list-style-type: none"> <li>Create annual fiscal calendar to better anticipate expenses</li> <li>Organize internal workflow to insure separation of duties</li> <li>Generate controlled asset master replacement schedules</li> </ul>	Goal achieved

Create constituent tracking protocol to better manage customer needs, monitor seasonal influx and provide more focused attention/information	4	<ul style="list-style-type: none"> <li>• Continually survey constituent foot traffic; track purpose, time, and division involvement</li> <li>• Update/upgrade department website</li> <li>• Update/upgrade telephone response protocols and recorded information systems</li> </ul>	TBD
--	---	---	-----

**2016 Outcomes**

**Future We Choose Pillar**

1. Evaluate management and reporting structures to ensure clarity, accuracy and efficiency of work product.	Responsive Government
2. Serve as a collaborative partner with all other County departments, divisions, programs and agencies.	Responsive Government
3. Continually evaluate expenditures and ongoing business needs; make innovative use of resources and promote smart staffing and purchasing decisions	Responsive Government
4. Provide excellent customer service	Responsive Government

**2016 Indicators**

Indicator	Outcome Reference	2016 Target
Further refine the reporting and supervisory structure within the three primary divisions of the Auditor's Office, including the <i>Audit Division</i> , <i>Property Tax Division</i> , and <i>Office Administration</i> ; redefine job responsibilities (as needed), develop more accurate job titles and create new job descriptions (as needed)	1	<ul style="list-style-type: none"> <li>• Work with HR to implement Hay Group recommendations, making proactive corrections, updates or changes as needed.</li> <li>• Evaluate management needs within the Audit Division; explore potential options</li> <li>• Prepare comprehensive succession planning and cross training for all divisions</li> </ul>
Maintain cooperative working relationships with other County entities to improve processes and/or work	2	<ul style="list-style-type: none"> <li>• Evaluate the efficacy of continued performance audits in conjunction</li> </ul>

product; increase efficiency and accuracy through the meaningful implementation of technology and other proven practices		w/Council <ul style="list-style-type: none"> <li>• Facilitate Harris tax system implementation with IS &amp; other elected offices</li> </ul>
Evaluate ongoing business practices, past purchasing practices and fiscal workflow procedures; better identify business needs and our ability to anticipate them; eliminate unnecessary redundancies and examine all internal controls; follow and/or implement best practices	3	<ul style="list-style-type: none"> <li>• Implement previously established controlled asset master replacement schedules</li> <li>• Identify and track employee training needs and opportunities</li> </ul>
Create constituent tracking protocol to better manage customer needs, monitor seasonal influx and provide more focused attention/information	4	<ul style="list-style-type: none"> <li>• Continually survey constituent foot traffic; track purpose, time, and division involvement</li> <li>• Evaluate the increased use of technology as a means for providing greater transparency and customer service</li> <li>• Work with County 311 project team to implement meaningful customer service portals.</li> </ul>

---

**Capital Requests, FTE Requests, and Significant Changes from Current Year Budget**

**Capital/Equipment Requests**

None

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

None

# 10. Clerk

# Elected Office: Clerk

---

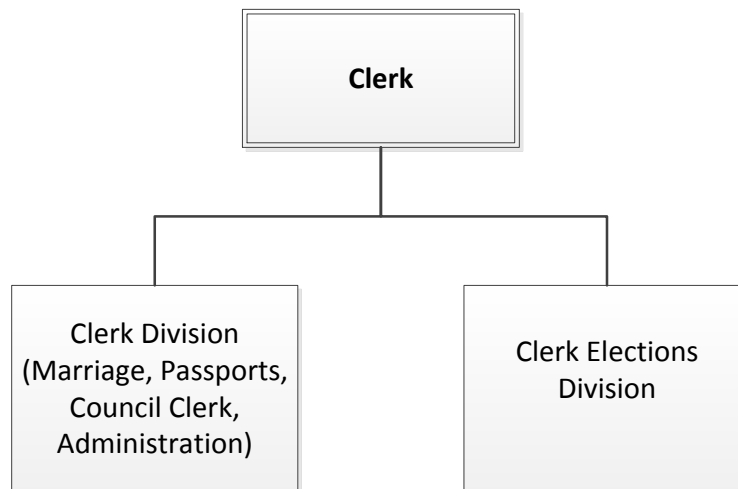
## Office Description

### 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 and retaining marriage records, 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. 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



## 2016 Budget Request

### Organization 79000000 - Clerk

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$998,474	\$1,060,379	\$1,114,907	\$1,114,907	\$1,122,512		\$62,133	5.86%
Operations	154,840	171,325	182,325	182,325	182,325		11,000	6.42%
Capital	0	200,000	0	0	0		(200,000)	-100.00%
Other	169,314	331,046	331,046	331,046	331,046		0	0.00%
<b>Total Expenditures</b>	<b>\$1,322,628</b>	<b>\$1,762,750</b>	<b>\$1,628,278</b>	<b>\$1,628,278</b>	<b>\$1,635,883</b>		<b>(\$126,867)</b>	<b>-7.20%</b>
<b>Operating Revenue</b>	<b>\$681,075</b>	<b>\$650,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>		<b>\$150,000</b>	<b>23.08%</b>
County Funding	641,553	1,112,750	828,278	828,278	835,883		(276,867)	-24.88%
<b>Total Funding</b>	<b>\$1,322,628</b>	<b>\$1,762,750</b>	<b>\$1,628,278</b>	<b>\$1,628,278</b>	<b>\$1,635,883</b>		<b>(\$126,867)</b>	<b>-7.20%</b>
FTE	13.00	13.00	14.00	14.00	14.00		1.00	7.69%

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Clerk Prgm	542,387	542,387	542,387	542,387	0.00
Elected And Exempt	448,614	448,614	449,550	449,550	3.00
Marriage	337,644	337,644	342,435	342,435	6.50
Council Clerk	153,204	153,204	154,482	154,482	2.50
Temporary Staff	10,765	10,765	10,765	10,765	0.00
Clerk Admin	135,664	135,664	136,264	-663,736	2.00

### Organization 79010000 – Election Clerk

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,616,318	\$1,606,006	\$1,775,516	\$1,775,516	\$1,792,670		\$186,664	11.62%
Operations	2,065,179	2,238,103	3,404,583	3,404,583	3,304,583		1,066,480	47.65%
Capital	53,000	12,250	0	0	0		(12,250)	-100.00%
Other	438,191	398,166	398,166	398,166	398,166		0	0.00%
<b>Total Expenditures</b>	<b>\$4,172,688</b>	<b>\$4,254,525</b>	<b>\$5,578,265</b>	<b>\$5,578,265</b>	<b>\$5,495,419</b>		<b>\$1,240,894</b>	<b>29.17%</b>
<b>Operating Revenue</b>	<b>\$104,000</b>	<b>\$1,759,945</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>(\$1,749,945)</b>	<b>-99.43%</b>
County Funding	4,068,688	2,494,580	5,568,265	5,568,265	5,485,419		2,990,839	119.89%
<b>Total Funding</b>	<b>\$4,172,688</b>	<b>\$4,254,525</b>	<b>\$5,578,265</b>	<b>\$5,578,265</b>	<b>\$5,495,419</b>		<b>\$1,240,894</b>	<b>29.17%</b>
FTE	17.75	17.75	17.75	17.75	17.75		0.00	0.00%

## Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Election Clerk Prgm	3,305,767	3,305,767	3,305,767	3,295,767	0.00
Permanent Staff	797,836	797,836	809,869	809,869	12.75
Rovers	50,000	50,000	50,000	50,000	0.00
Poll Workers	476,730	476,730	376,730	376,730	0.00
Temporary Staff	391,744	391,744	391,744	391,744	0.00
Election Clerk Admin	556,188	556,188	561,309	561,309	5.00

## Principal Services

Principal Services are as follows:

*Clerk Division (Marriage and Passports, Council Clerk, & Admin) – Organization 790000000*

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. Maintain marriage records dating back to 1887. 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 790100000*

Administer countywide elections in even-numbered election years and contract with municipalities and local districts to administer their election 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 79000000 and Election Clerk organization 79010000.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	79000000	Clerk
110	General Fund	79010000	Election Clerk

## Outcomes and Indicators

### 2015 Outcomes

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. and political maps.
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.

### 2015 Indicators

Indicator	Outcome Ref	2015 YTD (Jan-Aug)	2015 Target
Number of marriage licenses	1,2,3	7,241	10,000
Number of In-office marriage ceremonies	1,2,3	1,508	2,000
Number of transmitted passport applications	1,2,3	7,352	8,000
Number of passport photos sold	1,2,3	4,260	5,000
New registered voters	8	17,845	Target Met
Online voter registrations	1,3,8	11,858	230% Increase
Permanent Vote By Mail Participants	8,9	1,058 increase	On target to meet

### 2016 Outcomes

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.
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.

### Future We Choose Pillar

Quality Government

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. Quality Government
  
- 4. Review processes, including technology, within the office to enhance services provided to the public. Responsive Government

## 2016 Indicators

Indicator	Outcome Ref	2016 Target
Number of marriage licenses	1, 2	10,000
Number of In-office marriage ceremonies	1, 2	2,300
Number of certified copies of marriage licenses and other records	1, 2	1,900
Number of transmitted passport applications	1	9,500
Number of passport photos sold	1, 2	6,000
Online voter registrations	3, 4	70,000 (50% of total registrations)
Permanent Vote By Mail Participants	3	2,500 Increase

---

## 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.
- Continued 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 polling locations as vote centers allowing voter’s to visit any vote center throughout Salt Lake County on Election Day.
- Offered vote-by-mail as a contract option to cities which resulted in us conducting 14 out of the 16 municipality elections by mail along with 4 local service districts. We will also be conducting elections by mail for the county-wide transportation sales tax issue and community preservation special elections.

- Reviewed by-mail voting processes and improved flow to accommodate growing demands resulting from increased by-mail voting as well as ever-increasing voting population.
- Implemented a new adjudication process alleviating the need for duplicating ballots that could not be properly read.

## 2016 Initiatives

See “2016 Outcomes.”

### Challenges, Issues, Trends

In the Marriage and Passport office the workload has increased significantly with the number of customers utilizing the services; the current staff is not able to effectively serve customers and also complete the required data entry and other desk work of their positions.

The Election Division needs to have an efficient way to meet the needs of the voters for Salt Lake County while extending the life of the voting equipment for as long as possible. Implement a process for electronic signature verification of returned ballots and research a procedure with possible implementation to accommodate a two-card ballot for the Presidential Election in 2016.

## Clerk – Organization 79000000

### Capital/Equipment Request

None

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

#### Marriage and Passport Specialist

In 2008, the Marriage & Passport Division of the Clerk’s Office had 6 specialist FTE positions. Due to the recession, the Clerk’s office was asked in 2009 to eliminate one of those positions – even though the number of marriage license applications, the number of ceremonies being performed, and the number of passports being processed continued to increase from previous years. Since 2009 to date, the Division has provided essential government services with only 5 Marriage & Passport specialists even though the number of customers over the past seven years continues to grow exponentially with the population of the County. In order to have sufficient staffing, often employees have to forego using vacation days and are burned out with the constant physical demands of the increased workload. In order to more effectively provide the excellent customer service of the Marriage & Passport Division, and most importantly to relieve the current pressure and demands on existing staff due to the continued increase in customers and subsequent workload, the Clerk’s Office is requesting the Council to approve one additional specialist position for the Marriage & Passport Division. One additional FTE will balance the workload amongst staff as well as alleviate the current pressure and stress being experienced by staff because of the continual increase in the numbers of customers that visit this office for services.

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

For 2015 budgeting purposes, County IS projected replacement costs for the KLRK and MARX database to be \$200,000. This amount was submitted and approved in 2015

budget. This was a one-time request for functionality replacement purposes due to the County migration off of the mainframe system.

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

\$120,000 increase in marriage licenses and marriage ceremony fees pending approval from the revenue committee. (Increase marriage license and marriage ceremony fees by \$10 – 10,000 marriage licenses and 2,000 marriage ceremonies = \$120,000.

## ***Election Clerk – Organization 79010000***

### **Capital/Equipment Request**

None

### **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 the 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 the 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 local 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 the office contracts with or is delegated to perform.

# 11. Council

# Elected Office: County Council

---

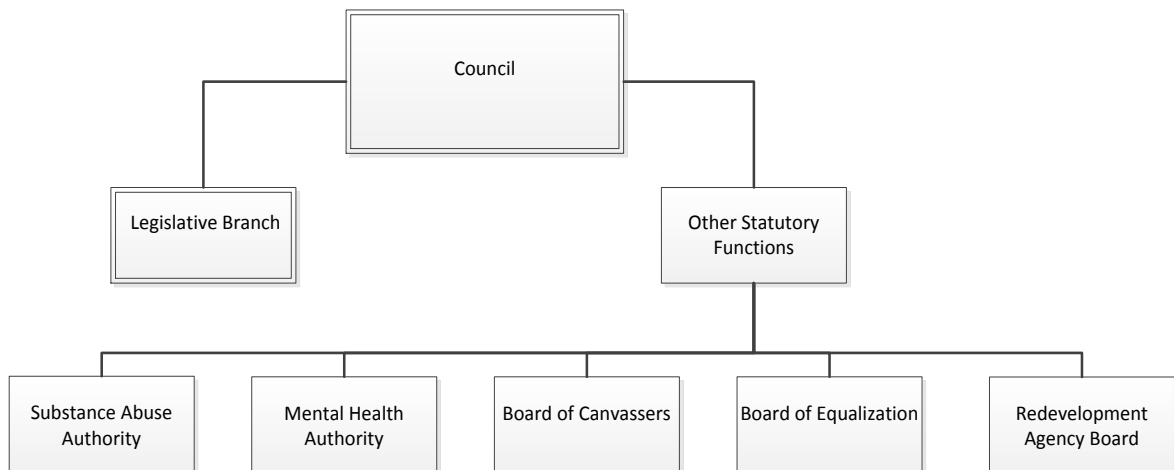
## Office Description

### 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

---



## 2016 Budget Request

### Organization 7010000 - County Council

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,123,687	\$2,310,116	\$2,348,387	\$2,348,387	\$2,370,311		\$60,195	2.61%
Operations	233,555	281,409	281,409	281,409	286,409		5,000	1.78%
Capital	0	0	140,000	140,000	0		0	
Other	58	30,000	30,000	30,000	30,000		0	0.00%
<b>Total Expenditures</b>	<b>\$2,357,300</b>	<b>\$2,621,525</b>	<b>\$2,799,796</b>	<b>\$2,799,796</b>	<b>\$2,686,720</b>		<b>\$65,195</b>	<b>2.49%</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	2,357,300	2,621,525	2,799,796	2,799,796	2,686,720		65,195	2.49%
<b>Total Funding</b>	<b>\$2,357,300</b>	<b>\$2,621,525</b>	<b>\$2,799,796</b>	<b>\$2,799,796</b>	<b>\$2,686,720</b>		<b>\$65,195</b>	<b>2.49%</b>
FTE	25.00	25.00	26.00	26.00	26.00		1.00	4.00%

#### Program Financial Summary Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Council Prgrm	2,799,796	2,799,796	2,686,720	2,686,720	26.00

#### 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

## Outcomes and Indicators

### 2016 Outcomes

### Future We Choose Pillar

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1. Maintain sound fiscal policies so as to ensure appropriate and cost-effective stewardship of taxpayer monies and assets.               <ol style="list-style-type: none"> <li>a. Retain the County's AAA bond rating.</li> <li>b. Evaluate how County services are financed, including the identification of subsidies.</li> </ol> </li> <li>2. Verify administrative conformance with Council legislative intent.</li> <li>3. Improve explanation of issues that require direction or approval from the Council, and improve transparency of the decision-making process.</li> </ol> | <p>Quality Government</p> <p>Quality Government</p> <p>Quality Government</p> |
|---|---|

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
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.

### 2016 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.

---

### Capital/Equipment Request

Agenda Software – **This request is not included in the Mayor’s Proposed Budget**

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

None

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

Capital request for Agenda Software – **This request is not included in the Mayor’s Proposed Budget**

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

None

---



12. Council –  
Tax  
Administration

# Council - Tax Administration

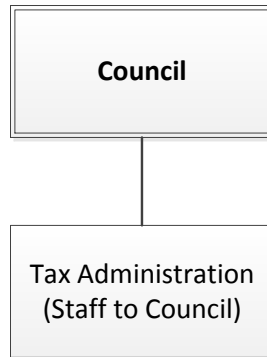
---

## 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




---

## 2016 Budget Request

### Organization 70110000 – Tax Administration

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$663,597	\$757,293	\$824,176	\$824,176	\$829,411		\$72,118	9.52%
Operations	55,200	65,533	62,915	62,915	62,915		(2,618)	-3.99%
Capital	0	0	0	0	0		0	
Other	261,160	265,378	265,378	265,378	265,378		0	0.00%
<b>Total Expenditures</b>	<b>\$979,957</b>	<b>\$1,088,204</b>	<b>\$1,152,469</b>	<b>\$1,152,469</b>	<b>\$1,157,704</b>		<b>\$69,500</b>	<b>6.39%</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	979,957	1,088,204	1,152,469	1,152,469	1,157,704		69,500	6.39%
<b>Total Funding</b>	<b>\$979,957</b>	<b>\$1,088,204</b>	<b>\$1,152,469</b>	<b>\$1,152,469</b>	<b>\$1,157,704</b>		<b>\$69,500</b>	<b>6.39%</b>
FTE	5.50	5.50	5.50	5.50	5.50		0.00	0.00%

Program Financial Summary Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Council-Tax Admin Prgm	1,152,469	1,152,469	1,157,704	1,157,704	5.50

**Principal Services**

Council 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 7011000000*

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 7011000000*

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 7011000000*

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 7011000000*

The Council Tax Administration Office, represented by the Tax Administrator and designated staff, actively participates along with tax system elected officials in the data validation, implementation, training, and budget oversight of the new computer TAS slated to go live in 2016.

**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 #7011000000.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
340	State Tax Admin Levy	7011000000	Council – Tax Administration

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Produce accurate, fair, timely, and consistent recommendation for all program applications	Responsive Government
2. Provide exemplary customer service to our external public customers and internal, county co-worker customers for all programs	Responsive Government
3. Maintain and recruit for a fairly compensated staff of professional and competent hearing officers for the Board of Equalization	Responsive Government
4. Increase Board of Equalization appeal resolution efficiency	Responsive Government
5. Improve efficiency of tax relief deferral program	Responsive Government

**Report on 2015 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2014 Actual</b>	<b>2015 Target</b>	<b>2015 YTD</b>
# of Board of Equalization appeal recommendations appealed further to the State Tax Commission	<b>1</b>	(2013) 19.4%	Maintain or reduce % of total appeals	(2014) 11.4% Target Achieved
# of complaints received from the public or other county offices from any programs	<b>2</b>	0	0	0 Target Achieved
# of accolades received from citizens regarding staff's work	<b>2</b>	2	2	TBD
# of days (average) spent per Board of	<b>4</b>	41	36	TBD

## 2016 Council - Tax Administration

Equalization appeal reduced				
# of owner occupied single family residences sold at May Tax Sale	<b>5</b>	0	0	0 Target Achieved
# of hearing officers resigning or reducing work hours to seek other employment	<b>3</b>	3	0	1 Did not meet target

### 2016 Outcomes

### Future We Choose Pillar

1. Produce accurate, fair, timely, and consistent recommendation for all program applications	Responsive Government
2. Provide exemplary customer service to our external public customers and internal, county co-worker customers for all programs	Responsive Government
3. Maintain a staff of fairly compensated professional and competent hearing officers for the Board of Equalization	Responsive Government
4. Increase appeal resolution efficiency by reducing number of hours appeal are in review and hour spent per appeal by Board of Equalization hearing officers.	Responsive Government
5. Improve efficiency of tax relief deferral program	Responsive Government

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
# of Board of Equalization appeal recommendations appealed further to the State Tax Commission	1	Maintain or reduce % of total appeals
# of complaints received from the public or other county offices from any programs	2	0
# of accolades received from citizens regarding staff's work	2	2
# of days (average) spent per Board of Equalization appeal	4	30
# of owner occupied single family residences sold at May Tax Sale	5	0
# of hearing officers resigning or reducing work hours to seek other employment	3	0

## 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

Office employees participated in the development, testing, and implementation of the Harris TAS (Tax Administration System) project slated for June 2016 go-live.

### 2016 Initiative

Seek a budget increase for a phased-in plan over three years to bring temporary hearing officer wages to a competitive market wage to maintain current staff, effectively recruit the best qualified candidates for vacancies and allow for financial incentives to produce and expedite an even higher quality Board of Equalization product.

### Challenges, Issues, Trends

1. Implementation of the Harris TAS, slated to go-live in May 2016, while maintaining the current workloads, will present a number of significant challenges.
  2. The Assessor's Office has been utilizing valuation models that factored past trends rather than capturing current market trends directly. Efforts for 2016 to create a slate of new valuation models may present a much higher volume of appeals.
  3. Maintaining and successfully recruiting qualified candidate as hearing officers for the Board of Equalization is beginning to jeopardize the success of the program. Current Salt Lake County hearing officer entry wage is 43.9% of the median salary offered in the 6 county survey of most comparable jurisdictions. An increase to a competitive market wage requires additional funds to ensure timely, accurate and fair results. See expanded justification document submitted separately.
- 

### Capital/Equipment Request

None.

### Requested Employees (FTEs) and Justification

None.

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

A phased-in three year budget increase is requested to bring hearing officer entry level wage to \$50.00/hr (or with 87% of the median surveyed 2015 wage). This 2016 budget adjustment increase request will allow for an increase in base wage from \$21.50/hr to \$30.00/hr effective January 1, 2016. Additional adjustment will require a \$105,960 increase for January 1, 2017 to bring the \$30.00/hr base wage to \$40.00/hr. The final phase of adjustments will be requested for January 1, 2018 in the amount of \$99,280, bringing the base wage to \$50.00/hr.

Additionally, a building rent increase is requested to transfer two small conference rooms from the Auditor to be used as dedicated Board of Equalization hearing rooms. The rooms will be used to hold current hearings and to test and implement new technologies to allow for audio/video enabled conference hearings and to support the review of electronic appeal documents, ultimately available through on-line appeal filing.

**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

---

## Office Description

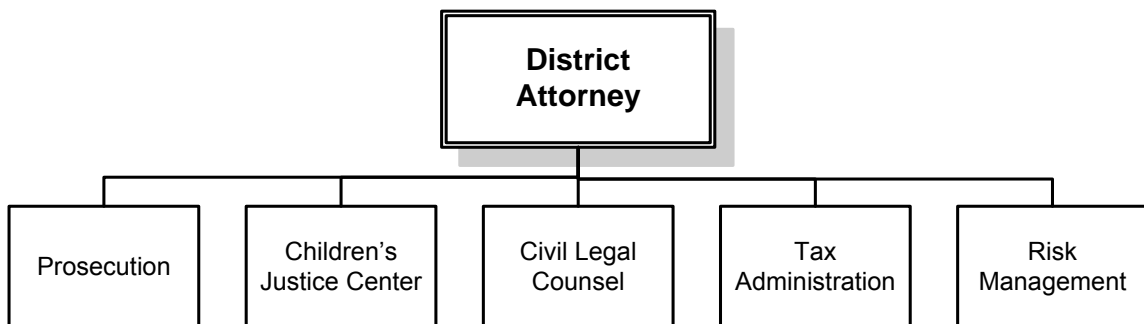
### Mission Statement

To serve the people of Salt Lake County by promoting justice and upholding the rule of law in a fair and equitable manner.

### Organizational Outcomes

- 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



**2016 Budget Request**

**Organization 82000000 - District Attorney**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$22,836,237	\$24,161,550	\$25,413,721	\$25,413,721	\$25,600,891		\$1,439,341	5.96%
Operations	3,875,975	3,831,313	3,983,113	3,983,113	3,990,881		159,568	4.16%
Capital	767	690,000	0	0	0		(690,000)	-100.00%
Other	1,905,753	1,939,071	2,044,660	2,044,660	2,044,660		105,589	5.45%
<b>Total Expenditures</b>	<b>\$28,618,732</b>	<b>\$30,621,934</b>	<b>\$31,441,494</b>	<b>\$31,441,494</b>	<b>\$31,636,432</b>		<b>\$1,014,498</b>	<b>3.31%</b>
<b>Operating Revenue</b>	<b>\$2,057,275</b>	<b>\$1,928,756</b>	<b>\$2,190,523</b>	<b>\$2,190,523</b>	<b>\$2,370,523</b>		<b>\$441,767</b>	<b>22.90%</b>
County Funding	26,561,457	28,693,178	29,250,971	29,250,971	29,265,909		572,731	2.00%
<b>Total Funding</b>	<b>\$28,618,732</b>	<b>\$30,621,934</b>	<b>\$31,441,494</b>	<b>\$31,441,494</b>	<b>\$31,636,432</b>		<b>\$1,014,498</b>	<b>3.31%</b>
<b>FTE</b>	<b>231.00</b>	<b>233.25</b>	<b>249.80</b>	<b>249.80</b>	<b>248.80</b>		<b>15.55</b>	<b>6.67%</b>

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Civil Legal Counsel	7,075,932	7,075,932	7,124,286	6,719,286	48.00
Cjc Avenues	291,640	291,640	300,728	105,704	3.00
Cjc So Valley	610,498	610,498	615,802	186,063	7.00
Criminal Justice	23,463,424	23,463,424	23,595,616	22,254,856	190.80

---

**Organization 82010000 - District Attorney-Tax Administration**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$551,039	\$563,681	\$564,080	\$564,080	\$568,115		\$4,434	0.79%
Operations	136,764	291,750	291,750	291,750	291,750		0	0.00%
Capital	0	0	0	0	0		0	
Other	21,704	17,519	17,519	17,519	17,519		0	0.00%
<b>Total Expenditures</b>	<b>\$709,507</b>	<b>\$872,950</b>	<b>\$873,349</b>	<b>\$873,349</b>	<b>\$877,384</b>		<b>\$4,434</b>	<b>0.51%</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	709,507	872,950	873,349	873,349	877,384		4,434	0.51%
<b>Total Funding</b>	<b>\$709,507</b>	<b>\$872,950</b>	<b>\$873,349</b>	<b>\$873,349</b>	<b>\$877,384</b>		<b>\$4,434</b>	<b>0.51%</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**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
District Attorney-Tax Admin Prgm	873,349	873,349	877,384	877,384	4.00

**Organization 50220000 - Governmental Immunity Unincorp**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	294,517	300,000	300,000	300,000	300,000		0	0.00%
Capital	0	0	0	0	0		0	
Other	2,684	4,807	4,807	4,807	4,807		0	0.00%
<b>Total Expenditures</b>	<b>\$297,201</b>	<b>\$304,807</b>	<b>\$304,807</b>	<b>\$304,807</b>	<b>\$304,807</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	297,201	304,807	304,807	304,807	304,807		0	0.00%
<b>Total Funding</b>	<b>\$297,201</b>	<b>\$304,807</b>	<b>\$304,807</b>	<b>\$304,807</b>	<b>\$304,807</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**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Gov Immunity Unincorp Prgm	304,807	304,807	304,807	304,807	0.00

**Organization 82100000 - Governmental Immunity**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	1,426,051	4,050,000	4,191,688	4,191,688	4,191,688		141,688	3.50%
Capital	0	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$1,426,051</b>	<b>\$4,050,000</b>	<b>\$4,191,688</b>	<b>\$4,191,688</b>	<b>\$4,191,688</b>		<b>\$141,688</b>	<b>3.50%</b>
<b>Operating Revenue</b>	<b>\$1,315,588</b>	<b>\$1,074,802</b>	<b>\$1,074,802</b>	<b>\$1,074,802</b>	<b>\$1,074,802</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	110,463	2,975,198	3,116,886	3,116,886	3,116,886		141,688	4.76%
<b>Total Funding</b>	<b>\$1,426,051</b>	<b>\$4,050,000</b>	<b>\$4,191,688</b>	<b>\$4,191,688</b>	<b>\$4,191,688</b>		<b>\$141,688</b>	<b>3.50%</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>
Govt Immunity Prgm	4,191,688	4,191,688	4,191,688	3,116,886	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

**Outcomes and Indicators**

**2016 Outcomes**

**Future We Choose Pillar**

<p><b>1. Absorption of ECR Cases into Existing Teams</b></p> <p>In March 2015, Third District Court withdrew its support of continuing the Early Case Resolution program as a result of its interpretation of a study completed by the Utah Criminal Justice Center at the University of Utah. Started in February 2011, ECR relieved some pressure from already full court calendars through a process that promoted early resolution of certain types of cases.</p> <p>Statistics collected by District Attorney Staff from the inception of this project showed that we were consistently resolving over 30% of all filed cases by processing them through the ECR court. With the</p>	<p>Public Safety</p>
---	----------------------

<p>elimination of this program, the cases that were previously resolved in ECR had to be absorbed by existing teams in our office. This resulted in an almost immediate 30% increase to our prosecutors' caseloads and the scheduling of cases on the court calendar nearly 6-8 months out. Our Major Crimes unit absorbed the vast majority of this caseload increase, but increases were felt by our Homicide, Special Victims and Gang units as well.</p> <p>While the ECR program has been discontinued, our screening unit has continued the practice of screening cases submitted by law enforcement as quickly as possible to help ease the burden being felt by all those criminal justice agencies who had previously participated in ECR. We will 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 made mandatory the electronic filing of charging documents for all criminal cases. This transition presented some challenges for our office as well as other prosecuting agencies around the state, due mainly to the limitations of existing case management systems. These challenges were compounded by the disaster cleanup efforts resulting from a major flooding event in our Broadway location in late December 2014.</p> <p>The RFP for our case management system has been issued, but until the system is implemented, the District Attorney has been required to utilize an electronic portal created by the court to comply with their e-filing directive, resulting in our staff having to operate in two separate systems. We are hopeful that once an interface between our new system and the Third District Court has been created and is operational, the burden of operating in two systems will be eliminated. During the transition period, we hope to reduce the impact on our staff through the creation and implementation of a series of short term strategies to deal with dual operations.</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</p>	<p>Public Safety</p>

<p>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>On September 1, 2015, the Salt lake County District Attorney’s Office sponsored a comprehensive sexual violence investigation training attended by nearly 300 law enforcement professionals, prosecutors, victim advocates and other community partners who provide direct service to the victims of these crimes. Victims of sexual assault often rely on investigative skills, procedures and technology to help them obtain justice. Nationally renowned experts provided the most up-to-date, effective, victim centered, multi-disciplinary training to attendees.</p> <p>In 2016, we hope to convene a symposium exploring neurobiology and its application to the law, including the topics of addiction, PTSD and victim trauma. These issues have more recently monopolized a great deal of resources and a better understanding of their origins will assist us in devising better ways of addressing at all levels of the criminal justice system.</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><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 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 2016, 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>Public Safety</p>
<p><b>5. Finalize Plans for Expansion of Community Justice Center into West Jordan</b></p>	<p>Public Safety</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, was 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. In 2015, we have collaborated with West Jordan City and Police Department and have jointly attended national conferences to study the various models and services offered within the Community Justice Centers across the nation. We have begun conversations with the Utah Criminal Justice Center at the University of Utah (UCJC) to retain their services to perform a needs assessment so we can better determine our next steps in the planning process for the Center. A draft contract with UCJC has been prepared and is awaiting finalization.</p> <p>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>	
--	--

**2016 Indicators**

Indicator	Outcome Ref
1. Amount of time from booking to first appearance in Court.	
2. Percentage of cases screened within first 72 hours.	1
3. Percentage of cases submitted by law enforcement electronically.	
1. Full compliance with electronic filing directive from 3 <sup>rd</sup> District Court.	2
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 has continued 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. During 2015, the Construction Manager and Architectural Firm was selected through a comprehensive RFP process. The District Attorney is firmly committed to fully participating in the upcoming design and construction process to meet the 2018 completion deadline.

### **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. The District Attorney's Office is excited to use these two newly created services to complement our prosecution operations. IJIS will continue to 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.

### **Complete Process of Electronic Submission of Cases by Law Enforcement**

Over the past two years, the District Attorney continued to invest a great deal of time 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 2015 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**

#### **1 Paralegal – Major Crimes**

This position became necessary in early 2015 when Third District Court added an additional judge to cover criminal court calendars. Each Paralegal on this team is responsible for covering the entire caseload of two judges. When this 10th judge was added, we did not have enough Paralegal support to absorb the workload of this additional judge. As we did not have a merit allocation at the time, a temporary Paralegal was hired to fill this need. If this request is not approved, we would be forced to continue employment of a temporary Paralegal to fill this need.

### **1 Paralegal – Juvenile**

Our juvenile unit currently has two assigned paralegals whose sole duty is to screen juvenile cases that come into our office. Unfortunately, because of their heavy caseloads, they have no additional capacity to perform critical paralegal functions necessary to assist the assigned prosecutor with preparing the case for the trial process.

### **2 Paralegals – Screening**

For the 5th consecutive year, our adult case screenings and filings have increased and show no signs of abating. Our screening unit has broken the record for cases received for screening every month for the past 12 consecutive months. We are on track to receive over 17,000 cases for screening this year and simply do not have enough staff resources to address the continued increase in caseload.

### **2 Victim Counselors**

From July 2008 – June 2009, the District Attorney Counseling unit received 1,333 cases for victim services and declined 95 cases. From July 2014 – June 2015, the District Attorney Counseling unit received 2,389 cases, a 79% increase, and was forced to decline 902 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.

### **1 Case Coordinator – Children’s Justice Center**

In 2009, while the CJC was still under the umbrella of the Human Services Department, a vacant FTE was utilized by the Youth Services Division to fill an urgent need in their portfolio. Last year, the District Attorney requested this FTE be restored to fill an ongoing need in the CJC. Originally, we requested a grade 26 Clinical Coordinator. After internal reorganization allowed us to realize some additional efficiencies, it was determined the ongoing need could be fulfilled by a grade 20 Case Coordinator, reducing the fiscal impact of the request by \$17,926.

### **1 Office Specialist – Screening**

All cases that are delivered by law enforcement for screening purposes must be entered into our case management database. A case cannot be screened until this happens. Our screening unit currently has two merit office specialists and one temporary office specialist whose sole responsibility is to log incoming cases from law enforcement agencies into our case management system. Because of the record breaking number of cases received for screening, the temporary office specialist was hired over a year ago to supplement our merit staff with this task. This need is no longer temporary and needs to be replaced with a merit allocation.

### **1 Claims Assistant**

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 District Attorney requested, and was denied, this position in our 2015 budget, but the need to hire a full time assistant to manage these processes continues. We have no other staff who have the capacity to fill this need. If this request is not approved, we would be forced to continue employment of a temporary Claims Assistant to fill this need.

**1 Legal Secretary – Major Crimes**

Since the elimination of Early Case Resolution, the District Attorney Major Crimes unit has been required to absorb the majority of cases that were previously being resolved in ECR court. In addition, the Third District Court added an additional judge to cover the criminal court calendars and instituted mandatory e-filing, which has resulted in a significant increase in their workload – work that was previously completed by court staff. While we were able to transfer one Legal Secretary previously assigned to ECR to help with a portion of this need, this was not nearly enough to cover the entire need and so a temporary Legal Secretary was hired in March 2015. If this request is not approved, we would be forced to continue employment of a temporary Legal Secretary to fill this need.

**1 Legal Secretary – Victim Counseling**

The District Attorney Victim Counseling Unit has always had one Legal Secretary assigned to its unit. Unfortunately, the increase in their caseload over the past 5 years has simply become too much for one secretary to handle. The work our Counseling Unit secretary has to perform is quite time consuming as they must make contact with all victims in order to schedule their intake with a counselor. In order to make sure we are timely contacting all victims and otherwise completing the necessary work required for victim counseling cases, we hired a temporary secretary in March 2015. If this request is not approved, we would be forced to continue employment of a temporary Legal Secretary to fill this need.

**1 Legal Secretary – Screening**

For the 5th consecutive year, our adult case screenings and filings have increased and show no signs of abating. Our screening unit has broken the record for cases received for screening every month for the past 12 consecutive months. We are on track to receive over 17,000 cases for screening this year and simply do not have enough staff resources to address the continued increase in caseload.

**1 Attorneys – Justice**

With the elimination of ECR causing our criminal caseloads to increase, the continuing increase in cases received from Law Enforcement for screening and the rise in violent crime, our Justice Division is requesting 1 prosecuting attorney to meet these demands.

**1 Attorney – Civil**

From 2007 to 2011, our complement of Civil Attorneys was reduced from 29 to 20, nearly a 30% reduction in staff. By converting existing positions from the Justice Division, the Civil Division currently has 26 Civil Attorney positions. The increasing demands placed upon the Civil Division requires the addition of an additional FTE to meet the County's needs. This additional FTE will bring the Civil Division to 27 Civil Attorney positions, still 10% below the staffing level in 2007.

**1 Time-Limited Attorney and 1 Time-Limited Legal Investigator- Justice**

The Utah Commission on Crime and Juvenile Justice (CCJJ) has been awarded a grant through the U.S. Department of Justice Bureau of Justice Assistance (BJA) for the investigation and prosecution of unsubmitted sexual assault kits called the Sexual Assault Kit Initiative or SAKI. The District Attorney's Office will be collaborating with CCJJ in respect to the investigative and prosecutorial aspects of this project, and will be a sub-recipient of a portion of these grant funds. In order to comply with the grant submission and accomplish the tasks outlined as deliverables, the DA Office will need to hire one Time-Limited Attorney for the prosecution portion of the grant requirements and one Time-Limited Legal Investigator for the investigation portion of the grant requirements.

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

The District Attorney is requesting \$64,619 to fund a Clinical Coordinator FTE currently held by the Children's Justice Center. This position was previously funded by a federal grant for which we were unable to apply for due to requirements that the County cannot meet.

In the Governmental Immunity Fund:

- Increase of \$20,000 in maintenance for SIMS, the County's Risk Management information system, to fund special programming projects, including compliance with new regulations.
- Cyber insurance policy to meet ongoing demands in the amount of \$57,240. This is a new policy for the County.
- Consultant to review building appraisals in the amount of \$20,000 in order to keep our building values current for insurance purposes.
- Due to an adjustment to the value of several County buildings, a premium increase in the amount of \$44,473 will be necessary.

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

On August 25, 2015, Salt Lake County entered into an Interlocal agreement with Salt Lake City to fully manage the operations of the Salt Lake City Prosecutor's Office. As of September 1, 2015, the District Attorney assumed management of the Salt Lake City employees and operations of that office in an effort to more efficiently utilize taxpayer dollars and implement a more efficient model of achieving justice for those who come in contact with our offices. This contract will result in increased annual revenue of \$212,500.

Increase Municipal Services by \$175,000 to accurately reflect prosecution services in Salt Lake County Justice Court.

---

# 14. Justice Courts

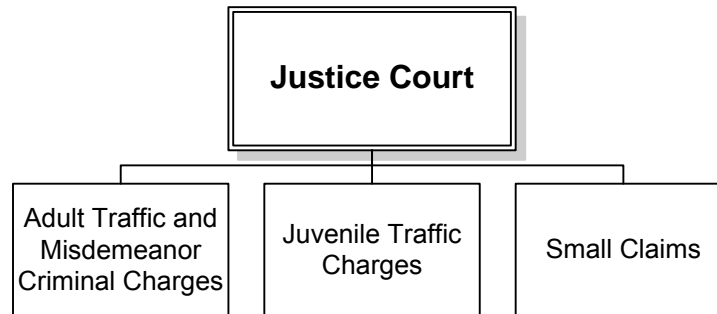
# Elected Office: Justice Court

## 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



## 2016 Budget Request

### Organization 85000000 – Justice Courts

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$958,798	\$1,010,968	\$1,047,127	\$1,047,127	\$1,035,440		\$24,472	2.42%
Operations	415,208	433,906	433,906	433,906	433,906		0	0.00%
Capital	0	10,000	25,392	25,392	25,392		15,392	153.92%
Other	184,026	73,765	73,765	73,765	73,765		0	0.00%
<b>Total Expenditures</b>	<b>\$1,558,033</b>	<b>\$1,528,639</b>	<b>\$1,580,190</b>	<b>\$1,580,190</b>	<b>\$1,568,503</b>		<b>\$39,864</b>	<b>2.61%</b>
<b>Operating Revenue</b>	<b>\$1,094,832</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	463,200	428,639	480,190	480,190	468,503		39,864	9.30%
<b>Total Funding</b>	<b>\$1,558,033</b>	<b>\$1,528,639</b>	<b>\$1,580,190</b>	<b>\$1,580,190</b>	<b>\$1,568,503</b>		<b>\$39,864</b>	<b>2.61%</b>
FTE	14.00	14.00	14.00	14.00	14.00		0.00	0.00%

## Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Justice Courts Prgm	1,580,190	1,580,190	1,568,503	468,503	14.00

### Principal Services

#### *Adult Traffic and Misdemeanor Criminal Charges – Organization 8500000000*

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 8500000000*

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 8500000000*

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 Official.

### 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>
235	UnincorpMunicipal Services	850000000	Justice Court

## Outcomes and Indicators

### 2015 Outcomes

### Future We Choose Pillar

<p>1. Cost per case is \$166.85 compared to last year's cost per case of \$181.65</p> <p>Revenue per case is \$138.98 compared to last year's revenue per case of \$127.65</p>	Maintain fiscal responsibility
<p>2. Time to disposition for criminal cases is on goal of 95% within six months.</p> <p>Time to disposition for traffic cases is 89% vs goal of 95% within six months.</p> <p>Time to disposition for small claims cases is 100% within 9 months vs the goal of 95%.</p>	Ensure justice is delivered expeditiously
<p>3. The number of cases over 90 days old has decreased by 17%. The dollar amount outstanding over 90 days has decreased 10%.</p>	Improve debt collections and close outstanding cases.

### Report on 2015 Indicators

Indicator	Goal Reference	2014 Actual	Target	2015 YTD	2015 Target
Reduce Cost / Case	1	142% difference	Cost/Case = Revenue/Case, (120%)	120% difference	<=120% difference
% Clearance Rate	2	118% Clearance Rate	Remain at parity, (100%) or better on an annual basis	127% Clearance Rate	125% or Better Clearance Rate
Maintain Debt Collection	3	1,014 cases Sent to OSDC	Maintain # of cases sent to OSDC annually	702 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
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
2014	8,577	\$ 1,094,832	\$ 1,558,061	\$ 182	\$ 128
5 Year Average	11,394	\$ 1,319,920	\$ 1,643,570	\$ 144	\$ 116
2015 YTD	4,690	\$ 651,799	\$ 782,507	\$ 167	\$ 139

## Debt Collection

Year	# of Cases Sent	Principal Amount	Interest	Collected Amount	Percentage Collected
2012	650	\$ 255,287	\$ 68,819	\$ 94,494	37%
2013	1,097	\$ 400,608	\$ 69,453	\$ 139,316	35%
2014	1,014	\$ 390,133	\$ 20,463	\$ 76,009	19%
2015 YTD	702	\$ 294,292	\$ 14,221	\$ 18,283	6%
Total	3,463	\$ 1,340,320	\$ 172,956	\$ 328,102	24%

## 2016 Indicators

Indicator	Goal Reference	2015 Target
Cost per case.	1	Cost <=155% of Revenue per case

## 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 one office specialist. 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.

### 2016 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.
- 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.

**Capital/Equipment Request**

\$25,393 - The Court needs a fingerprint machine that costs \$21,403. The court also needs a new copier with a cost of \$3,989.

**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 2015 projected figures are anticipated to be slightly lower than the 2014 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, 2015 the court has approximately \$638,928 in outstanding fines, fees and warrants.

CORIS	Total Revenue Collected	Revenue Disbursed	Total Revenue Retained
<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>2014</b>	\$ 1,509,792	\$ 527,940	\$ 981,852
<b>4 Year Average</b>	\$ 1,646,985	\$ 553,012	\$ 1,093,972
<b>YTD 2015</b>	\$ 849,979	\$ 283,612	\$ 566,367
<b>2015 Projected</b>	\$ 1,457,106	\$ 486,192	\$ 970,914

# 15. Recorder

# Elected Office: Recorder

---

## Office Description

### Statement of Purpose

The mission of the Salt Lake County Recorder’s Office is to record and protect the citizens’ right to hold and own real property by maintaining comprehensive, accurate and searchable records of all property transactions, and ensuring a permanent chain of title.

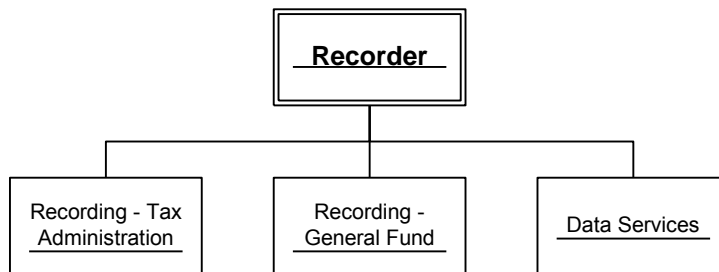
The Recorder’s Office is also responsible for: Maintaining a current and accurate account of ownership for all parcels in the County; Creating new parcels based on legal descriptions from recorded documents, as determined by the office; Creating and maintaining the parcel maps (GIS parcel layer) for each parcel in the County; Preserving not only the boundaries of real property, thus protecting the property owner’s rights, but also to predicate the County’s tax roll, and aid in fair assessment.

All information must then be disseminated in a timely manner to other public and private offices. This involves maintaining the data in a variety of formats usable by both internal and external entities.

The Recorder’s staff of trained Land Record professionals is dedicated to serving the citizens of Salt Lake County with the upmost integrity and efficiency.

- Gary Ott, Salt Lake County Recorder

### Organizational Structure



## 2016 Budget Request

### Organization 88000000 - Recorder

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,352,708	\$1,470,636	\$1,462,878	\$1,462,878	\$1,477,938		\$7,302	0.50%
Operations	221,384	225,697	225,697	225,697	225,697		0	0.00%
Capital	0	0	0	0	0		0	
Other	1,043,470	1,529,088	1,529,088	1,529,088	1,529,088		0	0.00%
<b>Total Expenditures</b>	<b>\$2,617,562</b>	<b>\$3,225,421</b>	<b>\$3,217,663</b>	<b>\$3,217,663</b>	<b>\$3,232,723</b>		<b>\$7,302</b>	<b>0.23%</b>
<b>Operating Revenue</b>	<b>\$4,156,790</b>	<b>\$4,050,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>		<b>\$950,000</b>	<b>23.46%</b>
County Funding	(1,539,229)	(824,579)	(1,282,337)	(1,282,337)	(1,767,277)		(942,698)	-114.32%
<b>Total Funding</b>	<b>\$2,617,562</b>	<b>\$3,225,421</b>	<b>\$3,217,663</b>	<b>\$3,217,663</b>	<b>\$3,232,723</b>		<b>\$7,302</b>	<b>0.23%</b>
FTE	19.00	19.00	19.00	19.00	19.00		0.00	0.00%

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Recorder Operations	3,154,070	3,154,070	3,168,644	-1,031,356	18.00
Data Svcs	63,593	63,593	64,079	-735,921	1.00

### Organization 88510000 – Recorder -Tax Admin

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,149,022	\$2,155,293	\$2,348,545	\$2,348,545	\$2,283,856		\$128,563	5.96%
Operations	226,060	254,226	254,226	254,226	254,226		0	0.00%
Capital	89,838	64,880	64,880	64,880	64,880		0	0.00%
Other	257,376	310,793	310,793	310,793	310,793		0	0.00%
<b>Total Expenditures</b>	<b>\$2,722,297</b>	<b>\$2,785,192</b>	<b>\$2,978,444</b>	<b>\$2,978,444</b>	<b>\$2,913,755</b>		<b>\$128,563</b>	<b>4.62%</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	2,722,297	2,785,192	2,978,444	2,978,444	2,913,755		128,563	4.62%
<b>Total Funding</b>	<b>\$2,722,297</b>	<b>\$2,785,192</b>	<b>\$2,978,444</b>	<b>\$2,978,444</b>	<b>\$2,913,755</b>		<b>\$128,563</b>	<b>4.62%</b>
FTE	23.75	23.75	25.75	25.75	24.75		1.00	4.21%

#### Program Financial Summary

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Recorder-Tax Admin Prgm	2,978,444	2,978,444	2,913,755	2,913,755	24.75

## Principal Services

*Recording / General Fund – Organization 8800000100*

Recording of land records and maintaining an accurate, searchable record of property ownership.

*Data Services – Organization 8800000200*

The Recorder's Web Site is a subscription web site containing an up-to-date record of all property transactions within Salt Lake County.

*Recording / Tax Admin – Organization 8851000000*

Recording of land records and maintaining an accurate, searchable record of property ownership.

## Statutory Authority

Utah Code 17-21-1	Document custody responsibility – Electronic submission procedures and guidelines
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 17-21-9	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 17-21-14	Military Records - Evidence
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 impose requirements on documents to be recorded
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 17-21-25	Names of persons signing to be typed or printed on instruments presented for recording
Utah Code 17-23-5	Surveyor, Maps for Counties or County Officers
Utah Code 46	Notarization and Authentication of Documents and Electronic Signatures
Utah Code 57	Real Estate
Utah Code 63 G-2-203	Government Records Access and Management Act, Fees
Utah Code 75	Utah Uniform Probate Code
Utah Code 10-9a	Municipal Land Use, Development, and Management Act
Utah Code 17-27a	County Land Use, Development, and Management Act



## 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

## Outcomes and Indicators

The nature of the business conducted by the Recorder's Office makes it difficult to establish quantifiable Outcomes. The office has no control over the number of documents that are presented for recording on any given day, or during the course of a year. This is dependent on the economy and the market. Regardless of the number, the Recorder must, by statute, record all documents received in a given day on that day in the order received, whether this is 600 or 2,000 documents.

Every document submitted for recording must then be preserved in an acceptable format according to guidelines and statute, be indexed in a number of mandated places, and abstracted to the real property to which it pertains.

Any recordings involving a change in ownership affecting property lines or involving public/ private streets must be updated as immediately as possible to avoid interruption in funding, services or safety.

Once this data is compiled and completed, it must then be securely stored in several places, made available in multiple formats, and disseminated to public and private entities, both internally and externally.

It is possible, however, to establish qualitative Outcomes. The Recorder's Office has been consistently improving the quality of our service to the public and County by more effectively training and utilizing our staff more efficiently, and by embracing and developing technology. In order to continue doing this, we need at least two new employees, a GIS Cadastral Technician and the GIS Analyst.

In our 2016 Outcomes and Indicators, number one (1), we plan to eliminate the need for overtime and restricted leave while at the same time meeting our statutory duties. This will require the addition of at least one employee in the Plat Division, the GIS Cadastral Technician that we are requesting.

It is imperative that our office maintains and improves the technology necessary for the office to continue to operate in an efficient and seamless manner. Since our programs are unique, we need to assure adequate time for development. This often requires multiple years to develop and test each of the required programs. In order to do this and make the changes and interfaces necessary to accommodate the county, we need to continue to develop the Document Abstract Recorder WINDOW (DARWIN) application. Thus reducing the cost of legacy (mainframe) related systems, improve information products for customers, and allow the proper interface with other Tax Offices. We need to continue to develop and refine current projects including Recorder Tax Data Base

development, Mainframe migration, RealWare Integration, GIS Web mapping, Electronic Recording, and Web Services. The requested GIS Analyst will assist with the development of these programs. These projects are related in number two (2) of the 2016 Outcomes and Indicators.

The 2014 legislature mandated that all Recorder's Offices statewide comply with the State Data Portal Amendments by January 1, 2016. Our Office anticipates being in compliance with this mandate by following the direction of legal counsel provided by the DA's Office and the direction of the Salt Lake County Council, as indicated in the 2016 Outcome and Indicator number three (3). This will allow retention of the revenue received from the Data Services subscriptions and customer copies.

In addition to developing new programs, our office is faced with an outdated and antiquated Point of Sale Cashiering System (CashPro) and related Electronic Document Management System, which will be obsolete with the next Window's upgrade. Since we are a race to record state and are required to scan and receipt each document in the order in which they are received, this is an integral and necessary program. We need to begin development immediately for the replacement of these systems. Due to the complex and unique nature of these systems, we anticipate this to be a multi-year endeavor, as related in the 2016 Outcome and Indicator number four (4). As requested, the GIS Analyst will assist in this endeavor.

Pursue in gaining more access to GIS licenses in order to expand the effectiveness of GIS technology, and extend its use to existing staff, in conjunction with other offices and users. This is related to 2016 Outcomes and Indicators, numbers one (1) and two (2).

We also plan to explore the possibility of partnering with at least one university/college to develop and implement an internship or practicum program for the purpose of reinstituting scanning of our early recording books. We suspended scanning of these books as our staff was reduced. Due to the number of records in our vault, we anticipate this can be a multi-year project, as referenced in the 2016 Outcome and Indicators number six (6).

**Report on 2015 Indicators**

**Future We Choose Pillar**

- |   |                       |
|---|-----------------------|
| 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. | Responsive Government |
| 2. Continue to expand and improve the Recorder's web page   | Responsive Government |
| 3. Continue to implement the 2015 Legislative Mandate and any 2016 Legislative Mandates   | Responsive Government |

## 2015 Future We Choose Attributes

Indicator	Outcome Ref	2015 Target
<b>Expected outcomes:</b> <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	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
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>• To perform these duties with the best possible customer service</li> </ul>	3	Yes

## 2016 Outcomes and Indicators

## Future We Choose Pillar

- |   |                       |
|---|-----------------------|
| 1. The Recorder's Office will meet their statutory requirements and remain current in both the Land Records and the Plat Divisions.                           | Responsive Government |
| 2. The Recorder's Office will provide efficient and effective interface and information products for internal and external customers and other Tax Offices.   | Responsive Government |
| 3. The Recorder's Office will provide a link for the Data Services Website to the State Open Records Porta as mandated in the 2014 Legislative Session SB 70. | Responsive Government |
| 4. We will have an updated Point of Sale Cashiering System by the next Windows upgrade or 2020.   | Responsive Government |
| 5. Expand the effectiveness of GIS technology and extend its use to existing staff.   | Responsive Government |
| 6. Early records once scanned will be available electronically for customers and historians.  | Responsive Government |

## 2016 Future We Choose Attributes

Indicator	Outcome Ref	2016 Target
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>Meet statutory requirements</li> <li>Eliminate the need for overtime and leave restrictions</li> <li>Promote staff retention</li> <li>Obtain an additional GIS Cadastral Technician</li> </ul>	1	<ul style="list-style-type: none"> <li>Eliminate the need for overtime</li> <li>Eliminate staff resignations for lower paying jobs.</li> <li>Cost: \$57,648 for GIS Cadastral Technician (including benefits)</li> </ul>
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>Obtain an additional GIS Analyst</li> </ul>	2	<ul style="list-style-type: none"> <li>Cost: \$86,676 for GIS Analyst (including benefits)</li> </ul>
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>Compliance with State mandate</li> <li>Retain revenue.</li> </ul>	3	<ul style="list-style-type: none"> <li>Comply by January 1, 2016</li> <li>\$1 Million</li> </ul>
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>New Point of Sale Cashiering System</li> </ul>	4	<ul style="list-style-type: none"> <li>By the next Windows Upgrade or 2020</li> </ul>
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>Expand the effectiveness of GIS technology and extend its use to existing staff.</li> </ul>	5	<ul style="list-style-type: none"> <li>Eliminate staff down time due to no GIS license access</li> </ul>
<b>Expected outcomes:</b> <ul style="list-style-type: none"> <li>Early records available once scanned.</li> </ul>	6	<ul style="list-style-type: none"> <li>2020-2025</li> </ul>

## Industry Standards and Benchmarks

The Salt Lake County Recorder's Office has set industry standards and benchmarks throughout the country in e-recording, e-certification, and privacy and will continue to do so, as the need arises. 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

### 2016 Initiatives

The Recorder's Office will continue to record and protect the citizens' right to hold and own real property by maintaining comprehensive, accurate and searchable records of all property transactions, and insuring a permanent chain of title. The Office will also continue to be

responsible for maintaining current and accurate ownership information, creating new parcels based on recordings, and for creating and maintaining the parcel maps for each parcel in the County. The Office will also continue to provide the information essential for the other Tax Offices to meet their statutory duties, by launching new tax assessments.

## Challenges, Issues, Trends

The challenge the Office faces is to try to effectively serve the public, County and other governmental offices, as well as meet our statutory duties. Therefore we are requesting two additional staff to enable us to meet our needs. Due to the flux of the Real Estate market we are projecting only a modest increase in revenue.

## Capital /Equipment Request

None

## Request for Additional Employees (FTEs) and Justification

We are requesting two (2) FTE's be restored, in order to meet our statutory duties and be current with our workload. We have carefully scrutinized our budget and found we do not have the resources for these needed positions. Please see justifications in 2016 budget request form.

We are requesting an additional **GIS CADASTRAL TECHNICIAN**, so we meet statutory duties and remain current with our workload. Last year we were 2 to 3 months behind and struggled to remain compliant. We were able to become current in the first month of 2015, only by authorizing and working overtime at years' end. At this time we have implemented overtime and imposed restrictions on leave. This has a severe and negative impact on morale and we are in danger of losing even more valuable employees. County HR is now questioning our ability to impose these restrictions. We are experiencing an increased workload and anticipate being in the same situation we found ourselves in last year. While other county offices may have reduced their budget and staff, no one has reduced to the level that Recorder Gary Ott has.

The GIS CADASTRAL TECHNICIAN creates and maintains the parcel number history, a crucial piece for all of the County Tax Offices and the County Tax Rolls. With increased restrictions in lending practices, the need for newly recorded parcels to appear on County Tax Plats and Tax Rolls has also increased. In a broader perspective, this process has an impact on every planning and zoning office within the County and building permits are held up.

The GIS CADASTRAL TECHNICIAN is not simply just another GIS position. It is imperative that property information remains current and accurate and is provided in a timely manner. Along with continual updates/maintenance to the GIS parcel layer, this position must keep ownership current for existing parcels. This position is an active liaison between all public and private real estate related entities, providing a customer service and expertise that cannot be found elsewhere. Currently, nearly half the GIS Cadastral Technicians are near retirement. If we are to maintain current levels, we need to begin now. These duties are of a technical nature and require years of training and hands on experience. Continually training new staff is not cost effective and is also non-productive. We are struggling with being able to make time for proper training, while maintaining our mandated duties. These are our immediate dilemmas. However, technology is constantly changing and continual training is now a part of every job. We are asking for this position to be restored. We have been understaffed and have worked our staff too hard for far too long and ask for the County's recognition of this situation.

We are requesting an additional **GIS ANALYST**, so that we can be current with our workload. Previously we had three employees whose job duties included development, administration, integration, quality control and technical support for the Recorder's Office and outside agencies. Currently we have one employee trying to provide these services, unsuccessfully.

It is urgent that we finish the electronic conversion of our Plat Map to Coordinate Geometry (COGO) accuracy. This is critical, as our hand drawn Mylar maps are simply wearing out.

Plat line tagging will have great value countywide for all the users of the Recorder's GIS parcel line layer. This multiyear project is currently on hold, due to insufficient staffing in the Recorder's Office. Identifying the right of ways, water ways, railroads, streets...is essential for mapping accuracy and public safety in our county. The completion of this gives us the mechanism to produce more informative maps which can then be sold separately.

Completion of the annotation layer, as per State Statute, is a significant missing element on the remaining non-COGO'd areas in Salt Lake County. This employee would identify and produce a series of new hardcopy and digital maps to be available for purchase either in the office or online via Data Services. This has potential to generate significant additional revenue.

The GIS ANALYST position is imperative to solve software integration issues and streamline data to remove duplication. ESRI software upgrades require constant testing, configuring and migration planning. This position would ensure the proper upgrade paths are implemented and available when needed. This would avoid interruption and unproductive down time for our Land Record Specialists and GIS Cadastral Technicians, keeping the Office working efficiently. **This request is not included in the Mayor's Proposed Budget**

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

The Office is understaffed and we are currently unable to meet our statutory duties without implementing overtime and restricted leave policies. The Office has been operating in this manner for far too long. Because of this, we are requesting 2 additional employees - a GIS Cadastral Technician at \$57,648, and a GIS Analyst at \$86,676. **The GIS Analyst is not included in the Mayor's Proposed Budget**

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

Due to the flux of the Real Estate market, the revenue projections for 2016 have only been modestly increased.

# 16. Sheriff

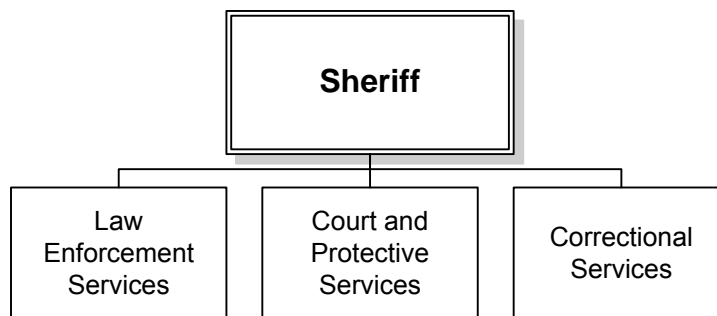
# Elected Office: Salt Lake County Sheriff

## 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



## 2016 Budget Request

### Organization 91150000 - Law Enforcement Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	27,201	40,214	40,214	40,214	40,214		0	0.00%
Capital	0	0	0	0	0		0	
Other	5,336	16,118	16,118	16,118	16,118		0	0.00%
<b>Total Expenditures</b>	<b>\$32,537</b>	<b>\$56,332</b>	<b>\$56,332</b>	<b>\$56,332</b>	<b>\$56,332</b>		<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$21,006</b>	<b>\$21,006</b>	<b>\$21,006</b>	<b>\$21,006</b>	<b>\$21,006</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	11,531	35,326	35,326	35,326	35,326		0	0.00%
<b>Total Funding</b>	<b>\$32,537</b>	<b>\$56,332</b>	<b>\$56,332</b>	<b>\$56,332</b>	<b>\$56,332</b>		<b>\$0</b>	<b>0.00%</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
Sheriff Law Enforcement	56,332	56,332	56,332	35,326	0.00



**Organization 91200000 - County Jail**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$55,039,107	\$56,850,035	\$59,621,875	\$59,621,875	\$58,824,940		\$1,974,905	3.47%
Operations	8,820,182	9,901,883	10,899,215	10,899,215	10,389,403		487,520	4.92%
Capital	568,095	318,863	443,278	443,278	410,000		91,137	28.58%
Other	9,288,978	9,683,597	9,937,097	9,937,097	9,727,097		43,500	0.45%
<b>Total Expenditures</b>	<b>\$73,716,363</b>	<b>\$76,754,378</b>	<b>\$80,901,465</b>	<b>\$80,901,465</b>	<b>\$79,351,440</b>		<b>\$2,597,062</b>	<b>3.38%</b>
<b>Operating Revenue</b>	<b>\$6,591,592</b>	<b>\$6,404,124</b>	<b>\$6,625,749</b>	<b>\$6,625,749</b>	<b>\$6,604,248</b>		<b>\$200,124</b>	<b>3.12%</b>
County Funding	67,124,770	70,350,254	74,275,716	74,275,716	72,747,192		2,396,938	3.41%
<b>Total Funding</b>	<b>\$73,716,363</b>	<b>\$76,754,378</b>	<b>\$80,901,465</b>	<b>\$80,901,465</b>	<b>\$79,351,440</b>		<b>\$2,597,062</b>	<b>3.38%</b>
<b>FTE</b>	<b>752.00</b>	<b>764.00</b>	<b>791.00</b>	<b>791.00</b>	<b>773.00</b>		<b>9.00</b>	<b>1.18%</b>

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources - Jail	339,994	339,994	343,564	343,564	3.00
Sheriff Admin And Contngncy-Jail	1,459,710	1,459,710	814,999	814,999	1.00
Sheriff Fiscal-Jail	1,230,982	1,230,982	1,247,194	1,192,194	21.00
Sheriffs Range-Jail	189,642	189,642	183,760	183,760	1.00
Jail Progs Division	5,513,156	5,513,156	5,623,217	4,861,511	56.00
Corrections Bureau	611,869	611,869	622,027	-4,866,927	5.00
Jail Processing	9,603,044	9,603,044	9,659,445	9,659,445	130.00
Jail Health Svcs	19,071,699	19,071,699	18,597,894	18,523,894	124.00
Jail Housing	17,499,180	17,499,180	17,678,171	17,678,171	217.00
Jail Security	11,074,210	11,074,210	10,504,796	10,442,184	126.00
Jail Support-Jail	12,635,436	12,635,436	12,381,985	12,220,009	69.00
Jail Admin Svcs	1,672,543	1,672,543	1,694,388	1,694,388	20.00

**Organization 91250000 - Sheriff Court Services & Security**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$8,955,927	\$9,749,193	\$11,347,776	\$11,347,776	\$10,204,339		\$455,146	4.67%
Operations	4,467,917	4,645,613	859,963	859,963	660,463		(3,985,150)	-85.78%
Capital	0	5,000	0	0	0		(5,000)	-100.00%
Other	306,513	489,240	489,240	489,240	489,240		0	0.00%
<b>Total Expenditures</b>	<b>\$13,730,357</b>	<b>\$14,889,046</b>	<b>\$12,696,979</b>	<b>\$12,696,979</b>	<b>\$11,354,042</b>		<b>(\$3,535,004)</b>	<b>-23.74%</b>
<b>Operating Revenue</b>	<b>\$5,606,509</b>	<b>\$6,014,463</b>	<b>\$5,859,463</b>	<b>\$5,859,463</b>	<b>\$5,859,463</b>		<b>(\$155,000)</b>	<b>-2.58%</b>
County Funding	8,123,848	8,874,583	6,837,516	6,837,516	5,494,579		(3,380,004)	-38.09%
<b>Total Funding</b>	<b>\$13,730,357</b>	<b>\$14,889,046</b>	<b>\$12,696,979</b>	<b>\$12,696,979</b>	<b>\$11,354,042</b>		<b>(\$3,535,004)</b>	<b>-23.74%</b>
<b>FTE</b>	<b>122.30</b>	<b>126.30</b>	<b>144.30</b>	<b>144.30</b>	<b>128.30</b>		<b>2.00</b>	<b>1.58%</b>

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources-Court Svcs	21,586	21,586	21,586	21,586	0.00
Shfs Admin & Cont-Court Svcs	74,036	74,036	74,036	74,036	0.00
Sheriffs Range-Pso	148,223	148,223	150,020	150,020	1.00
Protective Svcs Div - Courts	6,122,836	6,122,836	6,014,868	1,073,472	72.00
Protective Svcs Div - Facility	6,330,298	6,330,298	5,093,532	4,175,465	55.30

**Organization 91300000 - Sheriff CW Investigation/Support Services**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,629,125	\$1,717,340	\$1,633,528	\$1,633,528	\$1,650,274		(\$67,066)	-3.91%
Operations	10,223,802	11,044,480	15,616,263	15,616,263	15,152,630		4,108,150	37.20%
Capital	28,269	12,000	12,000	12,000	12,000		0	0.00%
Other	548,565	538,014	538,014	538,014	538,014		0	0.00%
<b>Total Expenditures</b>	<b>\$12,429,761</b>	<b>\$13,311,834</b>	<b>\$17,799,805</b>	<b>\$17,799,805</b>	<b>\$17,352,918</b>		<b>\$4,041,084</b>	<b>30.36%</b>
<b>Operating Revenue</b>	<b>\$90,679</b>	<b>\$245,040</b>	<b>\$235,040</b>	<b>\$235,040</b>	<b>\$235,040</b>		<b>(\$10,000)</b>	<b>-4.08%</b>
County Funding	12,339,082	13,066,794	17,564,765	17,564,765	17,117,878		4,051,084	31.00%
<b>Total Funding</b>	<b>\$12,429,761</b>	<b>\$13,311,834</b>	<b>\$17,799,805</b>	<b>\$17,799,805</b>	<b>\$17,352,918</b>		<b>\$4,041,084</b>	<b>30.36%</b>
<b>FTE</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>		<b>-1.00</b>	<b>-7.69%</b>

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Sheriff Human Resources-Cw	372,080	372,080	373,778	373,778	2.00
Sheriff Admin And Contingency-Cw	16,501,082	16,501,082	16,048,729	15,833,689	5.00
Sheriff Fiscal-Cw	715,253	715,253	717,509	717,509	4.00
Sheriff Range-Cw	211,390	211,390	212,290	192,290	1.00
Jail Support-Cw	0	0	612	612	0.00

**Principal Services**

*Law Enforcement Services – Organization 91150000, 91300000*

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 91300000 General Fund Budget.

*Court and Protective Services – Organization 91250000*

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 and police services to numerous Salt Lake County Facilities and Municipal Justice Courts.

*Correctional Services – Organization 91200000*

The Salt Lake County Metro & Oxbow Jails 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 program 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 91300000 of the General Fund. Court, Civil and Protective Services are managed out of organization 91250000 in the General Fund. The County Jail system is managed out of organization 91200000 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	Unincorp Municipal Services	911500	Sheriff's Law Enforcement

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

Sheriff's Law Enforcement Services:

Responsive Government

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:

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.

Healthy Places

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.
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.

Healthy People,  
Responsive  
Government

**2016 Outcomes**

**Future We Choose Pillar**

Sheriff's Law Enforcement Services:

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 DEA Narcotics Task Force, 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.

Responsive  
Government

Sheriff's Court and Protective Services:

Healthy Places,  
Responsive  
Government

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 breaches.
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:

Healthy People,  
Responsive  
Government

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 education and treatment through cooperative efforts with Behavior 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.

## Industry Standards and Benchmarks

In Development

---

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

#### 2016 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 enhance contract services with current clients
- Seek additional revenue contracts for our court bailiff services and facility security services

- Seek additional allocations for supervisory, investigative and specialty positions for Protective 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
- Implementation of assessments on all bookings
- Intensive supervision probation model implementation

### Challenges, Issues, Trends

- Cost containment of prisoner medical services via internal acute medical services
- Contain growth in cost of prisoner housing

---

**Note: See Mayor's Proposed Budget 2016 New Requests list and Budget Presentation to determine which of the following requests were and were not included.**

### Capital/Equipment Request

**Organization 91150000:**

- None

**Organization 91200000:**

- Copiers
- Food Carts to replace 15 year old carts

**Organization 91250000:**

- None

**Organization 91300000:**

- Copier

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

**Organization 91150000:**

No requests for additional allocations.

**Organization 91200000:**

Two Corrections Sergeant - Housing  
Two Corrections Officer - Transport  
One Corrections Officer – Programs  
One Horticulturist – Programs  
Three Maintenance Specialists – Jail Support  
One Facility Manager – Jail Support  
Four Nurse FTE's – Health Services  
Two Mental Health FTE's – Health Services  
One Medical Billing Adjudicator – Health Services

One Corrections Officer – HB212 DNA Collections  
Two Corrections Specialists -- HB212 DNA Collections  
Five Corrections Officers – MCIRT  
One Corrections Officer K-9 -- Security

**Organization 91250000:**

One Protective Service Sergeant - Courts  
Four Protective Services Sergeants – Facilities

Eleven Protective Service Officers – Facilities

One Protective Service Officer K-9 – Courts  
One Protective Service Detective -- Facilities

**Organization 91300000:**

No requests for additional allocations

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

**Organization 91150000:**

None

**Organization 91200000:**

The Sheriff is requesting a salary adjustment to reinstate the Officer career ladder for Sworn Corrections Officers. The Jail is also requesting inflationary medical & utility cost increases, increases in various maintenance costs as the Jail gets older and an increase in the prisoner food contract. Several new FTE's have been requested to meet increasing demands. One FTE has been shifted to this budget from 913000 to align with operational needs.

**Organization 91250000:**

The Sheriff is requesting a salary adjustment to reinstate the Officer career ladder for Sworn PSO Officers. Several Protective Officer FTE's are requested to provide expanded service to current & new customers. The UPD contract portion budgeted in this budget was shifted to 913000.

**Organization 91300000:**

This budget includes the annualized contract amount for Countywide Law Enforcement services as well as a shift from 912500 so the whole contract is in one place. Request to shift 1 FTE to the 912000 Jail budget to align with operational needs.

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

**Organization 91150000:**

None

**Organization 91200000:**

Revenue adjustments

**Organization 91250000:**

Loss of BPV Grant

**Organization 91300000:**

None

# 17. Surveyor



# Elected Office: Surveyor

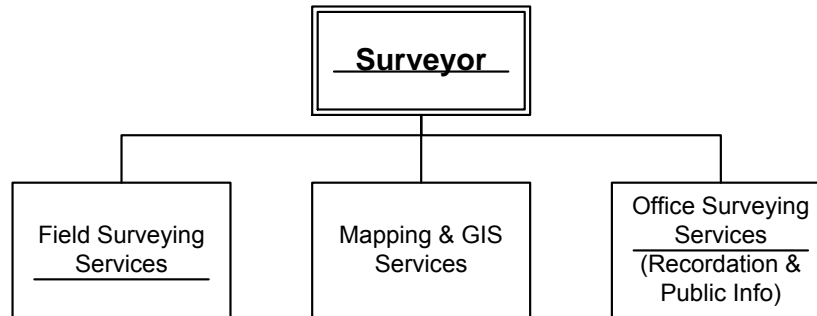
---

## 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




---

## 2016 Budget Request

### Department 9400000 – Surveyor

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$1,808,447	\$1,938,949	\$1,997,922	\$1,997,922	\$2,021,322		\$82,373	4.25%
Operations	252,200	337,663	250,858	250,858	250,858		(86,805)	-25.71%
Capital	35,270	8,195	0	0	0		(8,195)	-100.00%
Other	227,624	191,873	191,873	191,873	191,873		0	0.00%
<b>Total Expenditures</b>	<b>\$2,323,540</b>	<b>\$2,476,680</b>	<b>\$2,440,653</b>	<b>\$2,440,653</b>	<b>\$2,464,053</b>		<b>(\$12,627)</b>	<b>-0.51%</b>
<b>Operating Revenue</b>	<b>\$291,661</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	2,031,879	2,330,180	2,294,153	2,294,153	2,317,553		(12,627)	-0.54%
<b>Total Funding</b>	<b>\$2,323,540</b>	<b>\$2,476,680</b>	<b>\$2,440,653</b>	<b>\$2,440,653</b>	<b>\$2,464,053</b>		<b>(\$12,627)</b>	<b>-0.51%</b>
FTE	19.48	19.48	20.48	20.48	20.48		1.00	5.13%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Surveyor Admin	963,243	963,243	974,172	827,672	4.48
Field Survey	626,412	626,412	632,133	632,133	8.00
Gis	387,378	387,378	390,267	390,267	3.00
Office Survey	463,620	463,620	467,481	467,481	5.00

**Department 94010000 – Surveyor-Tax Administration**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$487,763	\$538,183	\$516,562	\$516,562	\$523,534		(\$14,649)	-2.72%
Operations	17,193	24,700	24,700	24,700	24,700		0	0.00%
Capital	0	0	0	0	0		0	
Other	38,035	30,650	30,650	30,650	30,650		0	0.00%
<b>Total Expenditures</b>	<b>\$542,991</b>	<b>\$593,533</b>	<b>\$571,912</b>	<b>\$571,912</b>	<b>\$578,884</b>		<b>(\$14,649)</b>	<b>-2.47%</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	542,991	593,533	571,912	571,912	578,884		(14,649)	-2.47%
<b>Total Funding</b>	<b>\$542,991</b>	<b>\$593,533</b>	<b>\$571,912</b>	<b>\$571,912</b>	<b>\$578,884</b>		<b>(\$14,649)</b>	<b>-2.47%</b>
FTE	6.00	6.00	6.00	6.00	6.00		0.00	0.00%

**Program Financial Summary**

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Sta-Admin	66,742	66,742	66,742	66,742	0.00
Sta-Field Survey	316,134	316,134	322,221	322,221	4.00
Sta-Gis	133,158	133,158	133,794	133,794	1.00
Sta-Office Survey	55,878	55,878	56,127	56,127	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 94000000 and Surveyor Tax 94010000, and the following apply to both.

**Administration – Departments 94000000 and 94010000**

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 94000000 and 94010000**

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 94000000 and 94010000**

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 94000000 and 94010000**

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
- 76-8-415 Damaging or removing monuments of official surveys
- 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	94000000	Surveyor
340	Tax Administration	94010000	Surveyor-Tax

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

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. Responsive Government
  
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. Responsive Government
  
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. Responsive Government

**Report on 2015 Indicators**

Indicator	Outcome Ref	2015 YTD	2015 Target
Projects initiated and completed on time	1, 2, 3	80%	100%
Customer satisfaction (counter, internal & external clients, and website random survey)	1, 2, 3	99%	100%
External projects	1, 2, 3	25% Increase	10% Increase

**2016 Outcomes**

**Future We Choose Pillar**

1. **Field Surveying Services:** Protect the Public Land Survey System (PLSS) –The foundation for the property tax system, which, also, preserves private and public property rights and boundaries of all assessed parcels. Responsive Government
  
2. **Mapping and GIS Services:** County Offices, the public and other governmental agencies have access to high-quality accurate maps, data analysis, and information. Responsive Government
  
3. **Office Surveying Services (Recordation and Public Information):** Meet Salt Lake County Surveyor’s Office Statutory duties by receiving, reviewing, filing, distributing and archiving the records of survey; coordinating monument preservation permitting program; distributing current and historical survey data, and reviewing and approving final local entity/annexation plats in support for County projects, real estate transactions and forensic exhibits. Responsive Government

**2016 Indicators**

Indicator	Outcome Ref	2016 Target
% of Projects initiated and completed on time	1, 2, 3	100%
% of Customer satisfaction	1, 2, 3	100%
# of External projects	1, 2, 3	10% Increase
# of 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.

---

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- Community Preservation SB-199 Implementation and Collaboration

**Outcome:** Achieved legislative mandates by collaborating with various elected offices and County departments to ensure a successful public process. Facilitated public hearing presentations, prepared maps, created and maintained the ArcGIS online map. Provided technical expertise and mapping content for the Community Preservation website. Process is ongoing.

- Facilitate collaborative opportunities with state, local, and federal agencies.

**Outcome:** Distributed the 2015 Google Aerial data to local municipal partners; supported Engineering/Flood Control projects; assisted the management of the AutoCAD enterprise licensing; supported ZAP and other projects for Parks and Recreation, Fine Arts, and Facilities. Prepared Right-of-Way documentation in support of Engineering on federally funded UDOT projects. Managed the Countywide development team to modernize and enhance the site <http://slco.org/maps/>.

Collaborative projects were 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, pavement management, and FCOZ slope analysis.

- Procure an Unmanned Aerial Vehicle (UAV) to acquire project specific high-resolution aerial photos and spatial data.

**Outcome:** Pursuing a Certificate of Authorization (COA) from the FAA and developing partnerships to acquire an Unmanned Aerial Vehicle (UAV). Employee completed ground school and is certified to operate the vehicle. Process is ongoing.

- Streamline and solidify the Municipal Outreach Program and Monument Permit process through education, and collaboration with cities and contractors.

**Outcome:** Presented monument preservation process at the UDOT Conference. Collaborative efforts have increased response from municipal partners. Process is ongoing.

- Continue working with Records Management and Archives to meet permanency standards and facilitate access to documents. Provide scanning and database 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:** Moved from temporary pod into the satellite location in Midvale, which improves security and mobility of monument equipment and materials. Provides a hot site for COOP. Process is ongoing.

- Maintain and provide the service district boundary GIS layer within the Salt Lake County shared framework

**Outcome:** Initiated process to incorporate service district boundary changes within the GIS layer. Process is ongoing.

- Complete the 2014 LiDAR project. The resulting GIS layers are utilized by many County offices for planning, managing, designing, and modeling. Flood control mapping, E911 services, and other public welfare concerns are potential uses of the data.

**Outcome:** Layers are being utilized by County, local, state and federal agencies.

- Update related Salt Lake County Ordinances for compatibility with Utah State Code.

**Outcome:** Draft changes are currently under review. Changes are expected to be finalized in 2016 after the legislative session. Process is ongoing.

- Collect and distribute vertical and horizontal control throughout the County.

**Outcome:** High accuracy levels have been completed on 40% of Salt Lake Valley section monuments. Horizontal control has been established on over 2,000 new monuments, bringing the total to 16,405 monuments. Process is ongoing.

## 2016 Initiatives

- Facilitate collaborative opportunities with State, local, and federal agencies.
  - 2015 aerial photography project.
  - Strengthen existing and seek new collaborative partnerships with other County agencies
- Continue to refine and solidify the Municipal Outreach Program and Monument Permit program through education and collaboration with cities and contractors.
- Develop web-based forms to streamline the monument permitting and survey recordation process.
- Continue working with Records Management and Archives to meet permanency standards. 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.
- Complete Certificate of Authorization (COA) process with FAA and procure an Unmanned Aerial Vehicle (UAV). This will allow us to move forward with the acquisition of project specific high- resolution aerial photos and spatial data in support of County agencies.

- Maintain and provide the service district boundary GIS layer within the Salt Lake County shared framework.
- Collect and distribute vertical and horizontal control throughout the County.
- Obtain Certified Federal Surveyor certification (CFedS) for eligible staff.
- Improve service and response time in support of statutory duties and Countywide mapping needs with the addition of an FTE. This will reduce duplication of efforts, grow the County GIS layers, and ensure data consistency in the shared environment.

### Challenges, Issues, Trends

- With the improvement of the economy and the outreach programs, surveying services has increased 38% over last year. Mapping/GIS requests in 2014 were 131% of 2013. Through the end of August 2015, work requests are 113% of those received in all of 2014. We are projecting this trend to continue through 2015. Meeting statutory responsibilities in addition to customer service levels and outcomes is difficult with reduced staff and limited resources. (Staff was reduced in 2010 and 2011 to meet Mayor and Council budgetary 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.
  - Absorption of overhead and inflationary factors with no increases in the annual operating budget.
  - 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.
  - Incorporation of changes to Utah State Code.
  - Funding staff training.
  - Potential high rate of turnover and loss of institutional knowledge.
  - Survey and office equipment replacement and maintenance costs.
  - Safe work environment for field staff in light of increased traffic and other hazards.
  - Countywide systemic infrastructure reforms, i.e., PeopleSoft, Human Resources, Information Technology, asset management work order system, and project costing.
  - Ongoing County budgetary impacts.
-



**Capital/Equipment Request**

None

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

Request for One (1) FTE-Mapping/GIS Specialist

Mapping/GIS requests in 2014 were 131% of 2013. Through the end of August 2015, work requests are 113% of those received in all of 2014. We are projecting this trend to continue through 2015. This translates to doubling the number of 2014 work requests by year's end. GIS mapping has become an integral part of providing services and Countywide business needs. This will continue to drive the increased demand on existing employee resources, in addition to internal and shared technology infrastructure. With this increased demand, meeting the office's statutory mapping duties is becoming increasingly difficult.

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

None

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

None

# 18. Treasurer

# Elected Office: Treasurer

---

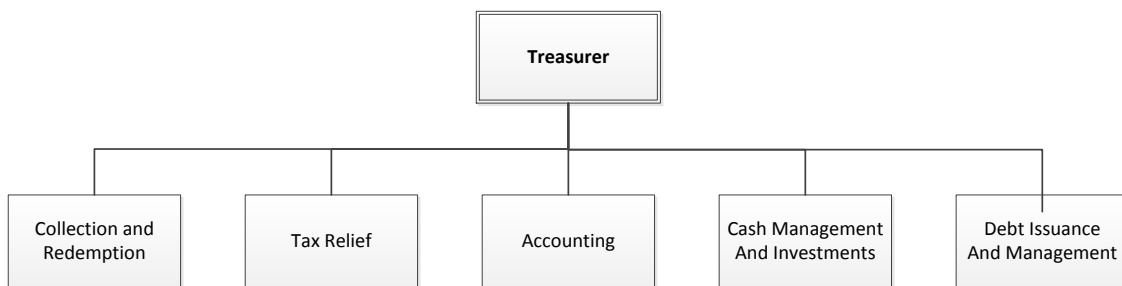
## Office Description

### 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



## 2016 Budget Request

### Organization 97000000 – Treasurer-Tax Administration

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,156,779	\$2,262,482	\$2,297,813	\$2,297,813	\$2,315,231		\$52,749	2.33%
Operations	498,194	498,200	527,972	527,972	527,972		29,772	5.98%
Capital	0	0	0	0	0		0	
Other	901,868	1,186,301	1,186,301	1,186,301	1,186,301		0	0.00%
<b>Total Expenditures</b>	<b>\$3,556,840</b>	<b>\$3,946,983</b>	<b>\$4,012,086</b>	<b>\$4,012,086</b>	<b>\$4,029,504</b>		<b>\$82,521</b>	<b>2.09%</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	3,556,840	3,946,983	4,012,086	4,012,086	4,029,504		82,521	2.09%
<b>Total Funding</b>	<b>\$3,556,840</b>	<b>\$3,946,983</b>	<b>\$4,012,086</b>	<b>\$4,012,086</b>	<b>\$4,029,504</b>		<b>\$82,521</b>	<b>2.09%</b>
FTE	25.00	25.00	25.00	25.00	25.00		0.00	0.00%

- Please note that the 2016 budget shows a minimal overall increase. This increase is due to the outreach campaign to service tax relief, to promote electronic billing, and to properly test the new tax system before implementation. 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 substantial money in printing costs and mailing costs. It is critical to properly test the new tax system before implementation so that the County can properly administer the billing and collecting of taxes.

#### Program Financial Summary – 2016 Budget Request

Program	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Treasurer-Tax Admin Prgm	2,098,059	2,098,059	2,115,477	2,115,477	25.00
Accounting	707,639	707,639	707,639	707,639	0.00
Collection/Redemption	789,921	789,921	789,921	789,921	0.00
Cash Mgt And Investment	21,445	21,445	21,445	21,445	0.00
Treasurer Admin	102,200	102,200	102,200	102,200	0.00
Debt Issuance And Mgt	3,906	3,906	3,906	3,906	0.00
Tax Relief	288,916	288,916	288,916	288,916	0.00

#### Principal Services

##### Tax Collection & Redemption – Organization 9700000200

Bill and collect real property taxes levied by the county, 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

## Outcomes and Indicators

<b>2015 Outcomes</b>	<b>Future We Choose Pillar</b>
1) Salt Lake County residents receive a timely and accurate real property tax notice	Responsive Government
2) Salt Lake County collect current and delinquent taxes	Responsive Government
3) Salt Lake County provides tax relief pursuant to state law and county policy	Responsive Government
4) Salt Lake County completes tax liens on an accurate and timely basis	Responsive Government
5) Salt Lake County invest all funds in accordance with state law and county policy	Responsive Government
6) Salt Lake County provides a timely, complete, and accurate annual year-end final settlement and required state reporting on or before March 31 <sup>st</sup>	Responsive Government

## Report on 2015 Indicators

Measure	Goal Ref	2014 Actual	2015 YTD	2016 Target
Timely, accurate annual tax notice	1	~ 340,000	~ 345,000	~ 345,000
Collect current and delinquent taxes	2,3	~ \$1.1Billion	~ \$1.2Billion	~ \$1.3Billion

**Future We Choose Pillar**

**2016 Outcomes**

- |   |                             |
|---|-----------------------------|
| 1) Generate a timely and accurate real property tax notice  | Collect Tax Revenue         |
| 2) Collect current and delinquent taxes   | Collect Tax Revenue         |
| 3) Provide tax relief pursuant to state law and county policy   | 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          |

**2016 Indicators**

Indicator	Outcome Ref	2016 Target
# of 2016 tax notices delivered on or before November 1	1	~345,000
\$ value of current and delinquent taxes collected	2	~\$1.1Billion
# of tax relief applications approved	3	~10,000 approved/\$8M
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

### 2015 Review of Prior Initiatives and Applicable Legislative Intent

- 1) By leveraging technology, we lowered our total paper usage in the office. We will continue this methodology to further reduce the use of paper and move towards a more eco-friendly and cost effective “paperless environment”.
- 2) Improved process flow has allowed us to accomplish the following without any increase in staff:
  - a. More tax relief payments processed than in any prior year
  - b. Much smoother handling of money and information for the May tax sale
  - c. Even shorter lines during Tax season
  - d. Decrease of office paper by 20%
- 3) Continued an aggressive internal process for collecting delinquent taxes that has enhanced County cash flow.
- 4) Provided critical project input and testing of the new tax system
- 5) Our staff has logged 2000 hours of testing the new tax system this year while maintaining our current workload. This has been accomplished through effective use of quality temporary employees that have been well trained.
- 6) Continued building of staff competency into SMEs (Subject Matter Experts). Also increased cross-training opportunities to broaden the knowledge base for greater efficiency and flexibility.
- 7) Reviewed current budget for greater efficiencies.
- 8) Facilitated and implemented a mutual collaboration with charities, religious organizations, and state/county entities to bring awareness to tax relief programs.
- 9) Redesigned the tax notice for ease of readability and understanding.
- 10) Due to recent laws regarding tax increase notification, we are now responsible for including additional information with our official property tax notices. This has necessitated coordinating with the taxing entities involved – including internal entities here at the County – to determine how to mail the “Truth in Taxation” notices in the most cost effective manner.

### 2016 Initiatives

- 1) Meet all deadlines and standards established by law, rule and ordinance.
- 2) Play a paramount role during the development, testing, and implementation of the new tax system.
- 3) Continue strengthening staff through education and cross-training.
- 4) Continue to expand taxpayer awareness of the tax relief programs.



- 5) Promote the eBill program to generate future savings in printing and mailing for the County.
- 6) Further refine process flows throughout all departments to increase efficiencies.
- 7) Continued emphasis on eliminating our agency paper flow by increasing digital processing.

### **Challenges, Issues and Trends:**

- 1) Flat budgets will 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) Continuing to service the public on an antiquated mainframe tax system that does not integrate well throughout the County becomes more problematic with each passing year.
  - 4) Continuing impact of growth in the County coupled with a flat or decreasing budget affects productivity.
- 

### **Capital/Equipment Request**

While not formally requested at this time, it has come to our attention that for our age-related taxpayers an emergency exit door nearby the Tax Relief area may be vital in an emergency.

### **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 2016 but are requesting funds for temporary employees to help relieve the burden of testing for the new tax system.

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

We are committed to the successful deployment of the new tax system software. We understand that following the testing schedule is imperative in providing feedback for a successful and timely deployment. So far, we have absorbed the costs necessary for the development meetings and testing schedules. As this ongoing additional workload gets more aggressive, we will need a minimum of two more temporary employees (possibly more) with accompanying hardware, software, and infrastructure to effectively maintain current office tasks and to stay on target for a successful release of the new tax system.

The Treasurer's agency is charged with administering the tax relief programs outlined in state code. There are groups of individuals that have been designated as deserving assistance in paying their taxes. These groups include elderly individuals with low incomes, blind individuals, hardship situations, and disabled American Veterans. Our staff is very knowledgeable and friendly in helping these people get the help that they are entitled to receive. Our challenge is connecting with these people so that they know there is some assistance available. When we are able to find these people, it can be a positive life changing event. We feel the responsibility to find and help those in our County that need and are deserving of this relief. We currently have mutual partnerships with other organizations to

notify our citizens of each other's programs. Along with our partner's feedback, we feel a better approach is to be more proactive with informational materials that can be provided to people. This will require printed materials to distribute around the County at strategic locations.

Every year we evaluate our budget and look for areas to decrease costs. We have decreased the Treasurer's budget significantly over the past five years. The area that we can best cut our current costs is in the printing and mailing of notices. This task alone requires 40% of our operations budget. In an effort to save the County money and to be more eco-friendly, we have put in place the pieces to have the ability to send eBills. We have been testing this system for over a year and we are pleased with the results and feedback. In order for this to become truly cost effective, we now need to promote an awareness of the program. The most cost effective first step in casting a wide net for sign-ups is through a cooperative effort with the Auditor's office. They are willing to assist in this effort but our office will need to absorb the costs involved. We are asking for a modest amount to the printing and mailing budgets to help "prime the pump" to create a more efficient method of delivering tax notices.

Our office has been at or near the top of best run offices in the County for several years now. We have been responsible with the money that has been budgeted and have voluntarily decreased our budget when we can. We are asking for a modest increase this year to make sure the tax system software is ready for deployment, to further assist those who are deserving of tax relief, and to implement future cost saving measures for the County.

**Please see the Mayor's 2016 Proposed Budget Presentation and 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

## 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.

## 2016 Budget Request

### Organization 50500000 - General Fund Capital Improvements

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	4,262,742	6,438,156	5,972,850	5,972,850	6,009,893		(428,263)	-6.65%
Capital	1,420,783	3,360,614	4,197,975	4,197,975	4,217,975		857,361	25.51%
Other	275,389	435,866	435,866	435,866	435,866		0	0.00%
<b>Total Expenditures</b>	<b>\$5,958,915</b>	<b>\$10,234,636</b>	<b>\$10,606,691</b>	<b>\$10,606,691</b>	<b>\$10,663,734</b>		<b>\$429,098</b>	<b>4.19%</b>
<b>Operating Revenue</b>	<b>\$269,580</b>	<b>\$868,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>(\$868,230)</b>	<b>-100.00%</b>
County Funding	5,689,334	9,366,406	10,606,691	10,606,691	10,663,734		1,297,328	13.85%
<b>Total Funding</b>	<b>\$5,958,915</b>	<b>\$10,234,636</b>	<b>\$10,606,691</b>	<b>\$10,606,691</b>	<b>\$10,663,734</b>		<b>\$429,098</b>	<b>4.19%</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 508000 - Tracy Aviary Construction Project

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	40,000	25,000	25,000	25,000		(15,000)	-37.50%
Capital	0	233,011	225,000	225,000	225,000		(8,011)	-3.44%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$273,011</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>(\$23,011)</b>	<b>-8.43%</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	273,011	250,000	250,000	250,000		(23,011)	-8.43%
<b>Total Funding</b>	<b>\$0</b>	<b>\$273,011</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>(\$23,011)</b>	<b>-8.43%</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>	

**Capital Projects**

**Organization 50900000 - Hogle Zoo Construction Project**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	0	0	0	0		0	
Capital	4,423	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$4,423</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	4,423	0	0	0	0		0	
<b>Total Funding</b>	<b>\$4,423</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>	

**Organizations 50350000 - State Transportation Bond Project**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	2,348,948	5,712,072	25,000	25,000	25,000		(5,687,072)	-99.56%
Capital	1,102,236	0	0	0	0		0	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$3,451,184</b>	<b>\$5,712,072</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>(\$5,687,072)</b>	<b>-99.56%</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	3,451,184	5,712,072	25,000	25,000	25,000		(5,687,072)	-99.56%
<b>Total Funding</b>	<b>\$3,451,184</b>	<b>\$5,712,072</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>(\$5,687,072)</b>	<b>-99.56%</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>	

**Organizations 50450000 - District Attorney Construction Projects**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	15,945	35,000	35,000	35,000	35,000		0	0.00%
Capital	9,229,352	36,163,698	35,992,708	35,992,708	35,992,708		(170,990)	-0.47%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$9,245,297</b>	<b>\$36,198,698</b>	<b>\$36,027,708</b>	<b>\$36,027,708</b>	<b>\$36,027,708</b>		<b>(\$170,990)</b>	<b>-0.47%</b>
<b>Operating Revenue</b>	<b>\$2,282</b>	<b>\$35,723,698</b>	<b>\$35,723,698</b>	<b>\$35,723,698</b>	<b>\$35,723,698</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	9,243,015	475,000	304,010	304,010	304,010		(170,990)	-36.00%
<b>Total Funding</b>	<b>\$9,245,297</b>	<b>\$36,198,698</b>	<b>\$36,027,708</b>	<b>\$36,027,708</b>	<b>\$36,027,708</b>		<b>(\$170,990)</b>	<b>-0.47%</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>	

## Capital Projects

### Organizations 5260000, 5261000, 5262000 - 2014 STR Projects

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	Amount Change	% Change
Fleet Building	\$767,279	\$189,738	\$0	\$0	\$5,000	(\$184,738)	-97.36%
Public Health Center	\$1,727,464	\$18,780,000	\$14,000,000	\$14,000,000	\$14,000,000	(\$4,780,000)	-25.45%
Midvale Senior Center	\$5,042,532	\$370,186	\$20,000	\$20,000	\$20,000	(\$350,186)	-94.60%
<b>Total Expenses</b>	<b>\$7,537,275</b>	<b>\$19,339,924</b>	<b>\$14,020,000</b>	<b>\$14,020,000</b>	<b>\$14,025,000</b>	<b>(\$5,314,924)</b>	<b>-27.48%</b>
Operating Revenue	\$23,243,874	\$3,421,975	\$3,421,975	\$3,421,975	\$3,421,975	\$0	0.00%
<b>County Funding</b>	<b>(\$15,706,599)</b>	<b>\$15,917,949</b>	<b>\$10,598,025</b>	<b>\$10,598,025</b>	<b>\$10,603,025</b>	<b>(\$5,314,924)</b>	<b>-33.39%</b>

### Organization 5263000 - Parks & Public Works Operations Center

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	750	0	25,000	25,000	25,000		25,000	
Capital	5,773,442	335,358	323,950	323,950	9,236,328		8,900,970	2654.17%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$5,774,192</b>	<b>\$335,358</b>	<b>\$348,950</b>	<b>\$348,950</b>	<b>\$9,261,328</b>		<b>\$8,925,970</b>	<b>2661.62%</b>
<b>Operating Revenue</b>	<b>\$5,785,600</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$8,978,378</b>		<b>\$8,978,378</b>	
County Funding	(11,408)	335,358	282,950	282,950	282,950		(52,408)	-15.63%
<b>Total Funding</b>	<b>\$5,774,192</b>	<b>\$335,358</b>	<b>\$348,950</b>	<b>\$348,950</b>	<b>\$9,261,328</b>		<b>\$8,925,970</b>	<b>2661.62%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

### Organizations 5320000 - Capital Theatre Capital Project

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	1,022,528	68,638	28,451	28,451	28,451		(40,187)	-58.55%
Capital	1,012,103	2,188,236	2,404,549	2,404,549	2,404,549		216,313	9.89%
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$2,034,631</b>	<b>\$2,256,874</b>	<b>\$2,433,000</b>	<b>\$2,433,000</b>	<b>\$2,433,000</b>		<b>\$176,126</b>	<b>7.80%</b>
<b>Operating Revenue</b>	<b>\$1,712,279</b>	<b>\$333,000</b>	<b>\$333,000</b>	<b>\$333,000</b>	<b>\$333,000</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	322,352	1,923,874	2,100,000	2,100,000	2,100,000		176,126	9.15%
<b>Total Funding</b>	<b>\$2,034,631</b>	<b>\$2,256,874</b>	<b>\$2,433,000</b>	<b>\$2,433,000</b>	<b>\$2,433,000</b>		<b>\$176,126</b>	<b>7.80%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Capital Projects

### Organizations 55150000, 55180000, 55220000, 55370000, 55380000 - ZAP II (Zoo, Arts & Parks)

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	Amount Change	% Change
SW Recreation Ctr	\$0	\$0	\$0	\$0	\$0	\$0	
Parleys Creek Trail	\$39,967	\$542,033	\$54,000	\$54,000	\$54,000	(\$488,033)	-90.04%
Jordan River Trail	\$187,762	\$3,596	\$0	\$0	\$0	(\$3,596)	-100.00%
Park & Facilities Maint	\$0	\$23,748	\$23,748	\$23,748	\$23,748	\$0	0.00%
Other ZAP2 Proj Costs	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Expenditures</b>	<b>\$227,729</b>	<b>\$569,377</b>	<b>\$77,748</b>	<b>\$77,748</b>	<b>\$77,748</b>	<b>(\$491,629)</b>	<b>-86.35%</b>
Operating Revenue	\$815,000	\$650,000	\$500,000	\$500,000	\$500,000	(\$150,000)	-23.08%
<b>County Funding</b>	<b>(\$587,271)</b>	<b>(\$80,623)</b>	<b>(\$422,252)</b>	<b>(\$422,252)</b>	<b>(\$422,252)</b>	<b>(\$341,629)</b>	<b>-423.74%</b>

### Organizations 55410000, 55420000, 55430000, 55440000, 55450000, 55460000 - Park Bond Projects

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	Amount Change	% Change
Lodestone Regional Park	\$4,980,512	\$642,762	\$135,000	\$135,000	\$135,000	(\$507,762)	-79.00%
Southwest Regional Park	\$8,075,823	\$1,475,485	\$685,000	\$685,000	\$685,000	(\$790,485)	-53.57%
Wheadon Farm Park	\$4,290,765	\$879,020	\$125,000	\$125,000	\$125,000	(\$754,020)	-85.78%
Magna Area Park	\$11,054	\$11,182	\$11,182	\$11,182	\$11,182	\$0	0.00%
Jordan River Parkway Trail	\$162,056	\$11,445,336	\$10,983,198	\$10,983,198	\$10,983,198	(\$462,138)	-4.04%
Parleys Trail	\$513,165	\$5,908,720	\$5,672,182	\$5,672,182	\$5,672,182	(\$236,538)	-4.00%
<b>Total Expenses</b>	<b>\$18,033,375</b>	<b>\$20,362,505</b>	<b>\$17,611,562</b>	<b>\$17,611,562</b>	<b>\$17,611,562</b>	<b>(\$2,750,943)</b>	<b>-13.51%</b>
Operating Revenue	\$69,197	\$22,000,000	\$0	\$0	\$0	(\$22,000,000)	-100.00%
<b>County Funding</b>	<b>\$17,964,179</b>	<b>(\$1,637,495)</b>	<b>\$17,611,562</b>	<b>\$17,611,562</b>	<b>\$17,611,562</b>	<b>\$19,249,057</b>	<b>1175.52%</b>

### Organizations 526400000 – Kearns Recreation Center Expansion

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	0	0	0	0		0	
Capital	0	0	0	0	4,000,000		4,000,000	
Other	0	0	0	0	0		0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>		<b>\$4,000,000</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>		<b>\$4,000,000</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>\$4,000,000</b>		<b>\$4,000,000</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>	

**Organization 56000000 - Municipal Services District Fund  
Capital Improvements**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	1,922,025	2,653,775	5,166,531	5,166,531	2,922,131		268,356	10.11%
Capital	2,415,261	4,036,636	9,075,520	9,075,520	3,255,520		(781,116)	-19.35%
Other	117,685	184,830	184,830	184,830	184,830		0	0.00%
<b>Total Expenditures</b>	<b>\$4,454,971</b>	<b>\$6,875,241</b>	<b>\$14,426,881</b>	<b>\$14,426,881</b>	<b>\$6,362,481</b>		<b>(\$512,760)</b>	<b>-7.46%</b>
<b>Operating Revenue</b>	<b>\$600,928</b>	<b>\$91,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>(\$91,273)</b>	<b>-100.00%</b>
County Funding	3,854,043	6,783,968	14,426,881	14,426,881	6,362,481		(421,487)	-6.21%
<b>Total Funding</b>	<b>\$4,454,971</b>	<b>\$6,875,241</b>	<b>\$14,426,881</b>	<b>\$14,426,881</b>	<b>\$6,362,481</b>		<b>(\$512,760)</b>	<b>-7.46%</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 50500000*

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 56000000*

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 District 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 55150000, 55180000, 55220000, 55370000, 55380000*

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.

*Tracy Aviary Construction – Organization 50800000*

*Hogle Zoo Facility Construction – Organization 50900000*

*District Attorney Facility Construction – Organization 50450000*



## Capital Projects

*State Transportation Bond – Organization 50350000*

*2013 MBA Bond Projects – Organizations – 52600000, 52610000, 52620000*

*Capitol Theatre Capital Project – Organization 53200000*

*Park Bond Projects – Organizations – 55410000, 55420000, 55430000, 55440000, 55450000, 55460000*

*Parks & Public Works Operation Center – Organization 52630000*

*Kearns Rec Center Expansion – Organization 52640000*

### Statutory Authority

N/A

### Funds and Organizations

See tables and Principal Services, above

## Outcomes and Indicators

### 2015 Outcomes

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.

### Report on 2015 Indicators

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 YTD
% of projects with a budget over \$500,000 that are Indicator against LEED standards.	1		100%	
% of projects with a budget over \$50,000 that are Indicator 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%	

**2016 Outcomes**

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.

**2016 Indicators**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2016 Target</b>
% of projects with a budget over \$500,000 that are Indicator against LEED standards.	<b>1</b>	100%
% of projects with a budget over \$50,000 that are Indicator 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 Outcomes.
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 50040000 establishes criteria for prioritizing capital project funding requests.

**2016 Initiatives**

- Develop a long-range capital maintenance master plan.
- Require that new construction projects relate to agency Outcomes, 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 2016 New Requests**

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

**See Mayor’s Proposed Budget presentation, Capital Projects Summary Spreadsheet and 2016 New Requests**

---

# 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.

## 2016 Budget Request

### Organization 51500000 - General Obligation Debt Service

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 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	43,617,810	38,078,802	29,953,077	29,953,077	29,953,077		(8,125,725)	-21.34%
<b>Total Expenditures</b>	<b>\$43,617,810</b>	<b>\$38,078,802</b>	<b>\$29,953,077</b>	<b>\$29,953,077</b>	<b>\$29,953,077</b>		<b>(\$8,125,725)</b>	<b>-21.34%</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	43,617,810	38,078,802	29,953,077	29,953,077	29,953,077		(8,125,725)	-21.34%
<b>Total Funding</b>	<b>\$43,617,810</b>	<b>\$38,078,802</b>	<b>\$29,953,077</b>	<b>\$29,953,077</b>	<b>\$29,953,077</b>		<b>(\$8,125,725)</b>	<b>-21.34%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

### Organization 51510000 - Millcreek SID Debt Service

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	31,643	36,350	36,350	36,350	36,350		0	0.00%
Capital	0	0	0	0	0		0	
Other	475,448	328,721	157,718	157,718	157,718		(171,003)	-52.02%
<b>Total Expenditures</b>	<b>\$507,091</b>	<b>\$365,071</b>	<b>\$194,068</b>	<b>\$194,068</b>	<b>\$194,068</b>		<b>(\$171,003)</b>	<b>-46.84%</b>
<b>Operating Revenue</b>	<b>\$477,780</b>	<b>\$323,860</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>(\$318,860)</b>	<b>-98.46%</b>
County Funding	29,311	41,211	189,068	189,068	189,068		147,857	358.78%
<b>Total Funding</b>	<b>\$507,091</b>	<b>\$365,071</b>	<b>\$194,068</b>	<b>\$194,068</b>	<b>\$194,068</b>		<b>(\$171,003)</b>	<b>-46.84%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Debt Service**

**Organization 51520000 - Bond Debt Service - Municipal Building Authority**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	15,000	15,000	15,000	15,000		0	0.00%
Capital	0	0	0	0	0		0	
Other	7,236,495	7,264,632	7,192,132	7,192,132	7,192,132		(72,500)	-1.00%
<b>Total Expenditures</b>	<b>\$7,236,495</b>	<b>\$7,279,632</b>	<b>\$7,207,132</b>	<b>\$7,207,132</b>	<b>\$7,207,132</b>		<b>(\$72,500)</b>	<b>-1.00%</b>
<b>Operating Revenue</b>	<b>\$212,056</b>	<b>\$281,040</b>	<b>\$278,839</b>	<b>\$278,839</b>	<b>\$278,839</b>		<b>(\$2,201)</b>	<b>-0.78%</b>
County Funding	7,024,439	6,998,592	6,928,293	6,928,293	6,928,293		(70,299)	-1.00%
<b>Total Funding</b>	<b>\$7,236,495</b>	<b>\$7,279,632</b>	<b>\$7,207,132</b>	<b>\$7,207,132</b>	<b>\$7,207,132</b>		<b>(\$72,500)</b>	<b>-1.00%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Organization 51530000 - Bond Debt Service – State Transportation Debt Service**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 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	3,123,435	3,803,539	7,766,894	7,766,894	7,766,894		3,963,355	104.20%
<b>Total Expenditures</b>	<b>\$3,123,435</b>	<b>\$3,803,539</b>	<b>\$7,766,894</b>	<b>\$7,766,894</b>	<b>\$7,766,894</b>		<b>\$3,963,355</b>	<b>104.20%</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	3,123,435	3,803,539	7,766,894	7,766,894	7,766,894		3,963,355	104.20%
<b>Total Funding</b>	<b>\$3,123,435</b>	<b>\$3,803,539</b>	<b>\$7,766,894</b>	<b>\$7,766,894</b>	<b>\$7,766,894</b>		<b>\$3,963,355</b>	<b>104.20%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

## Organization 51540000 - Bond Debt Service – Sales Tax Revenue Bond 2014

### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	20,000	15,000	15,000	15,000		(5,000)	-25.00%
Capital	0	0	0	0	0		0	
Other	0	739,264	2,113,307	2,113,307	2,113,307		1,374,043	185.87%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$759,264</b>	<b>\$2,128,307</b>	<b>\$2,128,307</b>	<b>\$2,128,307</b>		<b>\$1,369,043</b>	<b>180.31%</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	759,264	2,128,307	2,128,307	2,128,307		1,369,043	180.31%
<b>Total Funding</b>	<b>\$0</b>	<b>\$759,264</b>	<b>\$2,128,307</b>	<b>\$2,128,307</b>	<b>\$2,128,307</b>		<b>\$1,369,043</b>	<b>180.31%</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

#### *2014 Transportation Preservation Debt Service – Organization 10300000*

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 51500000*

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 51510000*

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 51520000*

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 51530000*

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 51540000*

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	10300000	2014 Transportation Projects Debt Service
410	51500000	Bond Debt Service
411	51510000	Millcreek SID Debt Service
412	51520000	Municipal Building Authority Debt Service
413	51530000	State Transportation Debt Service
414	51540000	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

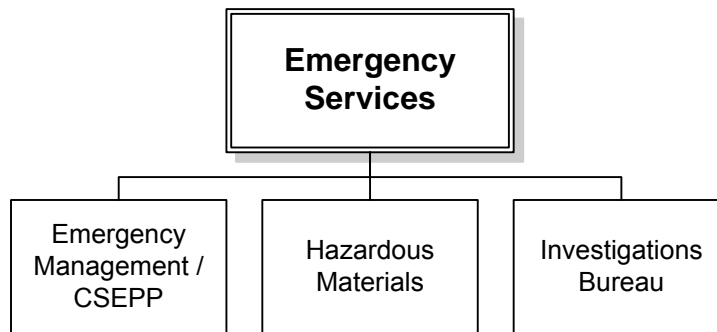
---

## 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




---

## 2016 Budget Request

### Organization 43500000 - Emergency Services

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	1,811,824	1,861,824	1,861,824	1,861,824	1,961,824		100,000	5.37%
Capital	0	0	0	0	0		0	
Other	69,619	46,112	46,112	46,112	46,112		0	0.00%
<b>Total Expenditures</b>	<b>\$1,881,443</b>	<b>\$1,907,936</b>	<b>\$1,907,936</b>	<b>\$1,907,936</b>	<b>\$2,007,936</b>		<b>\$100,000</b>	<b>5.24%</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	1,881,443	1,907,936	1,907,936	1,907,936	2,007,936		100,000	5.24%
<b>Total Funding</b>	<b>\$1,881,443</b>	<b>\$1,907,936</b>	<b>\$1,907,936</b>	<b>\$1,907,936</b>	<b>\$2,007,936</b>		<b>\$100,000</b>	<b>5.24%</b>
FTE	0.00	0.00	0.00	0.00	0.00		0.00	

**Program Financial Summary**

<b>Program</b>	<b>Budget Request</b>	<b>Tentative</b>	<b>Mayor Proposed</b>	<b>County Funding</b>	<b>FTEs</b>
Emergency Svcs Admin	46,112	46,112	46,112	46,112	0.00
Contracted Emergency Svcs	1,861,824	1,861,824	1,961,824	1,961,824	0.00

**Principal Services**

*Emergency Services – Organization 43500000*

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 though 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.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	43500000	Emergency Services

**Outcomes and Indicators**

**2016 Outcomes Emergency Management**

<b>2016 Outcomes</b>	<b>FUTURE WE CHOOSE PILLAR</b>
The cities in Salt Lake County will work together to provide emergency management service to its residents	Responsive Government
Salt Lake County Emergency Management reaches EMAP accreditation	Healthy Places
Communications and planning between SLCoEM and ESF staff improves services to SLCo residents	Responsive Government

**2016 Indicators – Emergency Management**

<b>Indicator</b>	<b>Outcome Ref</b>	<b>2016 Target</b>
% of Salt Lake County Emergency Operations Plan (EOP) including all annexes completed by December 2016	3	On-going in 2016
The Salt Lake County Pre-Disaster Mitigation Plan is submitted to FEMA	3	On-going in 2016
# of ESF activation/standby policies, procedures, and guidelines completed in 2016	2	On-going in 2016
% of data collected in a standard way by both UFA and Salt Lake County	2	On-going in 2016
Data sharing agreement between UFA and Salt Lake County completed by December 2016	3	Completion
# of meetings of new ESF Stakeholder Group	2	4
# of EOC exercises completed	1 & 2	2
# of meetings of new County, Town, and City’s Emergency Manager Working Group.	1	12
% of communications capabilities coordinated by the Salt Lake County Emergency Operations Center (EOC) and throughout Salt Lake County.	1	On-going in 2016

**2016 Outcomes - Hazardous Materials**

<b>2016 Outcomes</b>	<b>FUTURE WE CHOOSE PILLAR</b>
Salt Lake County residents are safe from Hazardous Materials	Healthy Places
Respond as needed to incidents in Salt Lake County.	Healthy Places
Ensure that the Hazardous Materials Team maintains compliance with NFPA 472 and 29CFR1910.120.	Responsive Government

## Emergency Services

Continue to maintain and enhance the capability to support any and all agencies throughout Salt Lake County and the State of Utah.	Responsive Government
--	-----------------------

### 2016 Indicators – Hazardous Materials

Indicator	Outcome Ref	2016 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 2016
Attend Department of Homeland Security, Department of Energy, and Department of Justice sponsored classes. Attend agency sponsored training and drills.	2	On-going in 2016
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 2016

### 2016 Outcomes - Investigations

2016 Outcomes	FUTURE WE CHOOSE PILLAR
SLCo residents are safe from explosive devices	Healthy Places
Arsons in SLCO are investigated quickly and thoroughly	Responsive Government
Continue to provide effective render safe procedures on all explosive related callouts as well as the necessary investigation of all arson related fires.	Healthy Places
The Bureau will continue to provide highly trained investigators to all public safety organizations within Salt Lake County.	Responsive Government
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.	Responsive Government

### 2016 Indicators – Investigations

Indicator	Outcome Ref	2016 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	2	Two (2) Investigator/Bomb Techs will recertify as Hazardous Devices Technicians. One (1)

## Emergency Services

<p>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.</p>		<p>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.</p>
---	--	---

### 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.

---

## 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

## Emergency Services

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 Murray 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.

---

### 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.

---

# Employee Service Reserve Fund and Benefits

---

## Description

### Statement of Purpose

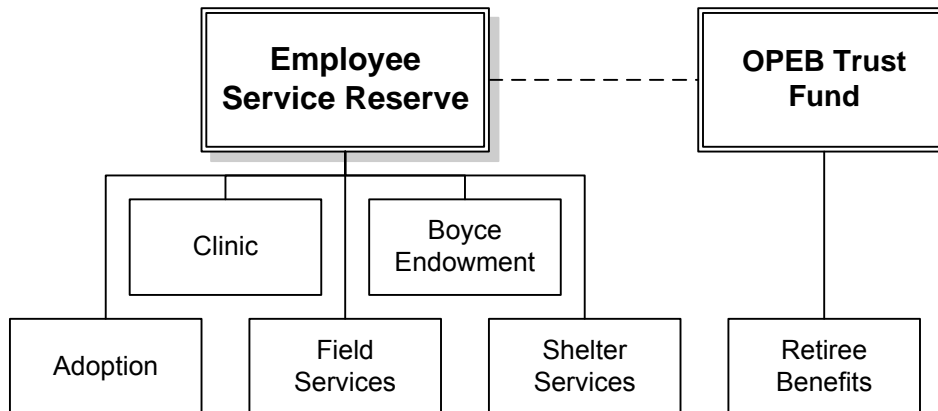
The Employee Service Reserve Fund (ESR Fund) was established to help manage and account for certain Salt Lake County employee and retiree benefit programs. The fund is to provide the following:

- Consolidation of revenues and expenses
- Liability recognition
- Accumulation of appropriate reserves levels
- Allocation of benefit costs to organizations
- Financial control and management of benefits

Salt Lake County offers a benefit package of medical, dental, life and disability insurance as well as defined benefit and deferred compensation programs for retirement planning. A package of voluntary, employee paid benefits is also made available. County benefits staff is responsible for managing relationships with vendors, providing information to employees, coordinating benefit elections, and managing the budget and financial resources that are collected to fund these programs.

---

## Organizational Structure



## Employee Service Reserve, and Benefits

### 2016 Budget Request

#### Organization 53000000 - Health Benefits

##### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	42,035,362	42,340,885	43,501,260	43,501,260	43,501,260		1,160,375	2.74%
Capital	0	0	0	0	0		0	
Other	521,775	693,868	693,868	693,868	693,868		0	0.00%
<b>Total Expenditures</b>	<b>\$42,557,137</b>	<b>\$43,034,753</b>	<b>\$44,195,128</b>	<b>\$44,195,128</b>	<b>\$44,195,128</b>		<b>\$1,160,375</b>	<b>2.70%</b>
<b>Operating Revenue</b>	<b>\$42,578,545</b>	<b>\$40,373,868</b>	<b>\$43,319,000</b>	<b>\$43,319,000</b>	<b>\$43,319,000</b>		<b>\$2,945,132</b>	<b>7.29%</b>
County Funding	(21,408)	2,660,885	876,128	876,128	876,128		(1,784,757)	-67.07%
<b>Total Funding</b>	<b>\$42,557,137</b>	<b>\$43,034,753</b>	<b>\$44,195,128</b>	<b>\$44,195,128</b>	<b>\$44,195,128</b>		<b>\$1,160,375</b>	<b>2.70%</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
Emp Serv Res-Nonstat Bnfits Prgm	43,691,868	43,691,868	43,691,868	426,868	0.00
Emp Serv Res-Medical Clinic	503,260	503,260	503,260	449,260	0.00

#### Organization 53020000 - Other Benefits

##### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$2,058,731	\$2,625,000	\$925,000	\$925,000	\$925,000		(\$1,700,000)	-64.76%
Operations	501,163	585,000	782,000	782,000	782,000		197,000	33.68%
Capital	0	0	0	0	0		0	
Other	108,426	41,696	41,696	41,696	41,696		0	0.00%
<b>Total Expenditures</b>	<b>\$2,668,320</b>	<b>\$3,251,696</b>	<b>\$1,748,696</b>	<b>\$1,748,696</b>	<b>\$1,748,696</b>		<b>(\$1,503,000)</b>	<b>-46.22%</b>
<b>Operating Revenue</b>	<b>\$2,598,444</b>	<b>\$2,901,696</b>	<b>\$1,748,696</b>	<b>\$1,748,696</b>	<b>\$1,748,696</b>		<b>(\$1,153,000)</b>	<b>-39.74%</b>
County Funding	69,876	350,000	0	0	0		(350,000)	-100.00%
<b>Total Funding</b>	<b>\$2,668,320</b>	<b>\$3,251,696</b>	<b>\$1,748,696</b>	<b>\$1,748,696</b>	<b>\$1,748,696</b>		<b>(\$1,503,000)</b>	<b>-46.22%</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, and Benefits**

**Organization 53040000 - Wellness Program**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$224,982	\$279,445	\$290,522	\$290,522	\$293,411		\$13,966	5.00%
Operations	324,478	553,170	553,170	553,170	553,170		0	0.00%
Capital	0	0	0	0	0		0	
Other	11,341	20,545	20,545	20,545	20,545		0	0.00%
<b>Total Expenditures</b>	<b>\$560,801</b>	<b>\$853,160</b>	<b>\$864,237</b>	<b>\$864,237</b>	<b>\$867,126</b>		<b>\$13,966</b>	<b>1.64%</b>
<b>Operating Revenue</b>	<b>\$863,892</b>	<b>\$578,160</b>	<b>\$578,160</b>	<b>\$578,160</b>	<b>\$578,160</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	(303,091)	275,000	286,077	286,077	288,966		13,966	5.08%
<b>Total Funding</b>	<b>\$560,801</b>	<b>\$853,160</b>	<b>\$864,237</b>	<b>\$864,237</b>	<b>\$867,126</b>		<b>\$13,966</b>	<b>1.64%</b>
<b>FTE</b>	<b>3.15</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>

**Organization 53050000 - Fitness Center**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$65,213	\$73,205	\$69,366	\$69,366	\$69,516		(\$3,689)	-5.04%
Operations	112,433	114,228	114,228	114,228	114,228		0	0.00%
Capital	0	0	0	0	0		0	
Other	18,948	12,596	12,596	12,596	12,596		0	0.00%
<b>Total Expenditures</b>	<b>\$196,594</b>	<b>\$200,029</b>	<b>\$196,190</b>	<b>\$196,190</b>	<b>\$196,340</b>		<b>(\$3,689)</b>	<b>-1.84%</b>
<b>Operating Revenue</b>	<b>\$213,496</b>	<b>\$200,029</b>	<b>\$200,029</b>	<b>\$200,029</b>	<b>\$200,029</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	(16,902)	0	(3,839)	(3,839)	(3,689)		(3,689)	
<b>Total Funding</b>	<b>\$196,594</b>	<b>\$200,029</b>	<b>\$196,190</b>	<b>\$196,190</b>	<b>\$196,340</b>		<b>(\$3,689)</b>	<b>-1.84%</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>

**Organization 53060000 - Workers Compensation**

**Organization Financial Summary**

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$740,985	\$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	766,733	836,990	836,990	836,990	836,990		0	0.00%
<b>Total Expenditures</b>	<b>\$1,507,718</b>	<b>\$2,869,990</b>	<b>\$2,869,990</b>	<b>\$2,869,990</b>	<b>\$2,869,990</b>		<b>\$0</b>	<b>0.00%</b>
<b>Operating Revenue</b>	<b>\$2,799,732</b>	<b>\$2,419,990</b>	<b>\$2,419,990</b>	<b>\$2,419,990</b>	<b>\$2,419,990</b>		<b>\$0</b>	<b>0.00%</b>
County Funding	(1,292,014)	450,000	450,000	450,000	450,000		0	0.00%
<b>Total Funding</b>	<b>\$1,507,718</b>	<b>\$2,869,990</b>	<b>\$2,869,990</b>	<b>\$2,869,990</b>	<b>\$2,869,990</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>	

## Employee Service Reserve, and Benefits

### Organization 53080000 - Other Post-Employment Benefits

#### Organization Financial Summary

	2014 Actual	2015 Adopted	2016 Request	2016 Tentative	2016 Proposed	2016 Adopted	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0		\$0	
Operations	0	0	6,271,000	6,271,000	6,271,000		6,271,000	
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>\$6,271,000</b>	<b>\$6,271,000</b>	<b>\$6,271,000</b>		<b>\$6,271,000</b>	
<b>Operating Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,221,000</b>	<b>\$6,221,000</b>	<b>\$6,221,000</b>		<b>\$6,221,000</b>	
County Funding	0	0	50,000	50,000	50,000		50,000	
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,271,000</b>	<b>\$6,271,000</b>	<b>\$6,271,000</b>		<b>\$6,271,000</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>	

#### Principal Services

All Salt Lake County employee and retiree benefit programs, and the administration of those programs, are accounted for in the ESR fund, OPEB Trust Fund or a pass through account on the balance sheet. County organizations are charged for applicable benefit costs through the payroll system or the monthly ESR and OPEB charges. The ESR fund and OPEB Trust Fund consist of the following organizations.

##### **Health Benefits – Organization 53000000**

The medical and dental benefit programs offered to employees allow them to maintain a better quality and healthier life. Department 5300000000 and sub department 5300000100 are used to budget and account for the following health benefit programs:

- Medical insurance
- Dental insurance
- HSA Wellness Incentives
- Flex Plan administration
- Health Savings Account administration
- COBRA administration
- Employee “Healthy Me” Clinic in the South Building (5300000100)

Funding of the health benefits in this organization comes from: employee and county paid health premiums and the ESR Charge.

##### **Other Benefits – Organization 53020000**

This organization in the ESR Fund is used to account for all other benefits that are provided to employees that cannot be accounted for in another department or on the balance sheet. Currently, the following benefits are provided and accounted for in this organization:

- Unemployment
- Pension adjustments
- Other benefit adjustments
- Future service purchases through the Utah Retirement Systems
- Retirement Incentives
- Tuition assistance for employees who complete approved college courses

## Employee Service Reserve, and Benefits

- Years of service and retirement awards

Funding for the costs in this department come the ESR Charge.

### ***Wellness Program – Organization 53040000***

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 53050000***

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 and fees charged to members.

### ***Workers' Compensation – Organization 53060000***

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.

### ***Other Post-Employment Benefits (OPEB) Trust Fund – Organization 53080000***

The County offers medical, dental and Medicare Supplement and programs to qualified County retirees upon termination. County contributions towards the premiums of this program are based on years of service and are on behalf of the retiree only. The following expenses are accounted for in this department:

- Medical insurance
- Dental insurance
- Medicare Supplement coverage
- Life insurance benefit upon death
- Miscellaneous reinsurance and administration expenses

## Employee Service Reserve, and Benefits

Funding for this organization comes from: OPEB Charge and premiums paid by the retiree.

### ***Pass-Through Liabilities – Home Fund Balance Sheet Accounts***

Salt Lake County offers other benefits that are accounted for as “pass-through” transactions. Premiums or contributions for these benefit programs are collected via payroll and a liability is recorded on the home fund balance sheet. When a payment is made to a vendor the liability is reduced. The programs that are accounted for on the balance sheet include:

- Basic and Additional Life Insurance
- Accidental Death & Dismemberment Insurance
- Long Term Disability Insurance
- Short Term Disability Insurance
- Home and Auto Insurance
- Legal Plan
- Health Flexible Spending Account
- Dependent Care Assistance Plan
- Limited Health Flexible Spending Account
- 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
- 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 and the OPEB Trust Fund are comprised of the following organizations:

<b><u>Fund</u></b>	<b><u>Fund Name</u></b>	<b><u>Organization</u></b>	<b><u>Description</u></b>
680	ESR Fund	53000000	Health Benefits
680	ESR Fund	53020000	Other Benefits
680	ESR Fund	53040000	Wellness Program
680	ESR Fund	53050000	Fitness Center
680	ESR Fund	53060000	Workers' Compensation
995	ESR Fund	53080000	OPEB Administration

**Outcomes and Indicators**

**2015 Outcomes**

**Future We Choose Pillar**

1. Reach out and educate County agencies about County benefits	Responsive Government
2. Actively and accurately educate employees about Salt Lake County benefits.	Responsive Government
3. Continue to find efficient and effective ways to communicate with employees.	Responsive Government

**Report on 2015 Indicators**

Indicator	Outcome Ref	2014 Actual	2015 Target	2015 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 2015 open enrollment meetings/benefit fairs.	There were over 1,310 attendees during the 2015 open enrollment meetings
Educate new hires on benefit choices and enrollment.	2,3		Educate at least 75% of new hires (benefit eligible) in 2015 on benefit choices and enrollment.	YTD August 2015-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 2015-August 31, 2015)

**2016 Outcomes**

**Future We Choose Pillar**

1. <i>Provide competitive health and wellness programs to County employees that control costs through innovative design and management.</i>	<i>Responsive Government, Healthy People, Healthy Places</i>
2. <i>Manage employee and retiree benefit programs so that the most is gained from limited resources.</i>	<i>Responsive Government, Healthy People, Healthy Places</i>

## Employee Service Reserve, and Benefits

<p>3. <i>Maintain a self-funded worker's compensation program that promotes safety and manages costs.</i></p>	<p><i>Responsive Government, Healthy People, Healthy Places</i></p>
---	---

### 2016 Indicators

Indicator	Outcome Ref	2016 Target
Increase enrollment in the Select Health and Regence High Deductible Health Plans	1	Increase HDHP enrollment from 55% to 65%
Increase employee clinic usage	1	Increase clinic usage from the current average of 12 visits per day
Promote participation in a health related education event	1	Have 50% of employees participate in an employee health education event
Promote better understanding of unemployment costs and how to manage them	2	Have Employer Advocates, the County unemployment administrator, provide instruction to interested County management
Increase Wellness Program participation and enrollment of employees outside the government center location	1	Have Wellness staff visit Jail, Libraries and District Attorney's Office in West Jordan
Promote the County employee participation in the Fitness Center and other County Recreation Centers	1	Increase Fitness Center membership from the current level of 690 participants
Review and update contracts with health clinics to reduce medical expenses on Worker's Compensation claims	3	Maintain a 30% discount on medical and prescription services
Develop and Maintain a network of specialists for Worker's Compensation injuries requiring services beyond routine care	3	Employees receive better care and have shorter leave periods
Improve Medicare Supplement enrollment and management process	2	Move Medicare Supplement enrollment tasks to PEHP in 2016.
Improved management of all Other Post Employment Benefit (OPEB) programs and costs	2	Budget and account for all 2016 retiree revenues, expenditures and reserves in the OPEB Trust Fund

### Industry Standards and Benchmarks

Salt Lake County benefits staff in conjunction with outside providers will work on plan designs and educational ideas to help the County as well as employees and retirees to get the most out of limited benefit dollars.

## Major Initiatives, Trends, and Challenges

### Review of Prior Initiatives and Applicable Legislative Intent

- None

### 2016 Initiatives

- Review the pharmacy program and look for ways to control rising costs
- Lower unnecessary utilization through improved benefit education
- Improve coordination of wellness and health insurance programs
- Offer a new employee online training program
- Provide funding to the employee day care center

### Challenges, Issues, Trends

- Rising costs due to medical and pharmacy inflation and an aging workforce
- With limited resources, balance the need for a competitive compensation and benefit package for existing employees, while recognizing OPEB issues for retirees
- Benefit challenges and changes that require advance planning, coordination and communication

### Capital/Equipment Request

**Organization 53000000:**

None

**Organization 53020000:**

Budget of \$43,000 for balance sheet purchases has been requested in BRASS. If approved, the budget will be used for an employee daycare center renovation on the first floor of the south building of the government center.

**Organization 53040000:**

None

**Organization 53050000:**

The Fitness Center has budgeted \$7,000 for balance sheet purchases in BRASS. Purchases are planned to be for fitness equipment over the \$5,000 capitalization threshold.

**Organization 53060000:**

None

**Organization 53080000:**

None

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

**Organization 53000000:**

None

**Organization 53020000:**

None

## Employee Service Reserve, and Benefits

**Organization 53040000:**

None

**Organization 53050000:**

None

**Organization 53060000:**

None

**Organization 53080000:**

None

---

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

**Organization 53000000:**

Trued-up and adjusted expense and revenue budgets for the employee medical and dental plans as well as the administration and reinsurance related to these programs for 2016. Changes incorporate a placeholder increase of 5% to Select Health and Regence medical plan premiums and no increase to the EMI dental plan premiums. Adjustments were also made based on enrollment shifts to the high deductible health plans and the termination of some old Altius Health Plan budget lines.

**Organization 53020000:**

Eliminated budget of \$1,300,000 for vacation payouts (601020) and \$400,000 for sick payouts (601025). The costs for vacation and sick payouts at retirement or termination will no longer be accounted for in the ESR Fund or included in the ESR Charge. They will be budgeted for and paid from an employee's home department budget.

Reduced budget for the County tuition reimbursement program by \$147,000 (611015). If approved, this budget decrease will be accomplished by reducing the maximum annual tuition reimbursement from \$5,250 per employee per year to \$3,000 per employee per year.

Requested additional budget of \$230,000 in order to fund an annual subscription for online employee training software (615016). If approved, this budget will fund online employee training and will be an ongoing expense each year.

Requested additional budget of \$114,000 for professional services (639025). If approved, this budget will fund: [1] net increase of \$30,000 for a new employee assistance plan managed by an outside vendor; [2] \$84,000 to provide subsidy for enhanced child education at the County daycare center in the south building of the government center. This training subsidy would be an ongoing annual expenditure.

Requested \$43,000 for balance sheet purchases for the County daycare center. If approved, the funds will be used for an employee daycare center renovation on the first floor of the south building of the government center.

**Organization 53040000:**

N/A

**Organization 53050000:**

N/A

**Organization 53060000:**

N/A



## Employee Service Reserve, and Benefits

***Organization 53080000:***

Created budget for new Other Post Employment Benefit (OPEB) Trust Fund. The fund will begin in 2016 with a revenue and expense budget of \$6,271,000. The OPEB Trust Fund will be used to better account for current year retiree post-employment expenditures and related revenue and to build reserves to fund future liabilities.

# 21. Proposed Budget Presentation



# Mayor Ben McAdams

## 2016 Proposed Budget Salt Lake County



Presented by Darrin Casper, CFO  
October 20, 2015



## 2016 Budget Goals

- Stay fiscally conservative
  - Maintain structural balance
  - Projected General Fund balance above \$40M
- Make data driven budget decisions
- Continue proper alignment between the General Fund and the Townships (unincorporated county)
- Focus on criminal justice reinvestment: “bend the curve on recidivism”



## 2016 Budget Direction

- Revenue committee reviewed all revenue increases of \$100k or greater
- Information Technology projects vetted by IS
- Departments looked for strategic reductions to fund new initiatives
- Budget narratives aligned with the Future We Choose

3



## Economic Outlook

- Continued economic growth through 2016
- Salt Lake County unemployment at 3.4%; national average at 5.1%<sup>(1)</sup>
- Job and wage growth outlook is positive
- Taxable sales projections positive: 2.7 to 7.1%
- Residential construction growing

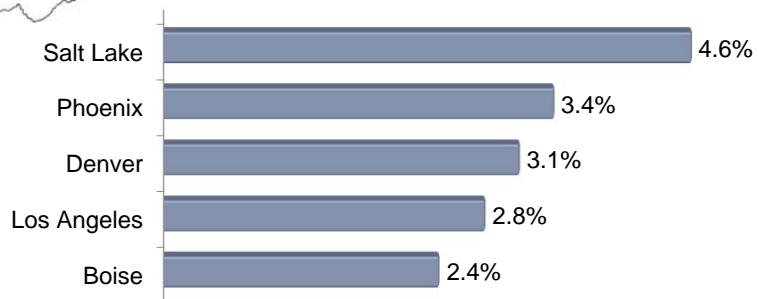
(1) Source: Utah Department of Workforce Services, August 2015

4

## Metro Employment Comparison



2015 Employment Growth  
in Selected Western Metropolitan Areas  
Percent Change from Prior Year<sup>(1)</sup>



(1) Source: Bureau of Labor Statistics, July 2015

## 2016 Tentative Budget





## Tentative Budget Defined

- Reflects requests prior to balancing / proposing budget
- Included:
  - New requests
  - New revenues
  - Beginning fund balance projections
- Not Included:
  - Compensation adjustments
  - Proposed reductions
  - Redirected public safety tax revenues

7




## 2016 Tentative Budget

Requests reflect new pressing realities

- 20% increase in case load in criminal justice system
- Aging IT infrastructure
- Opening three new regional parks
- General inflation in employee pay and benefits
- Presidential election

8

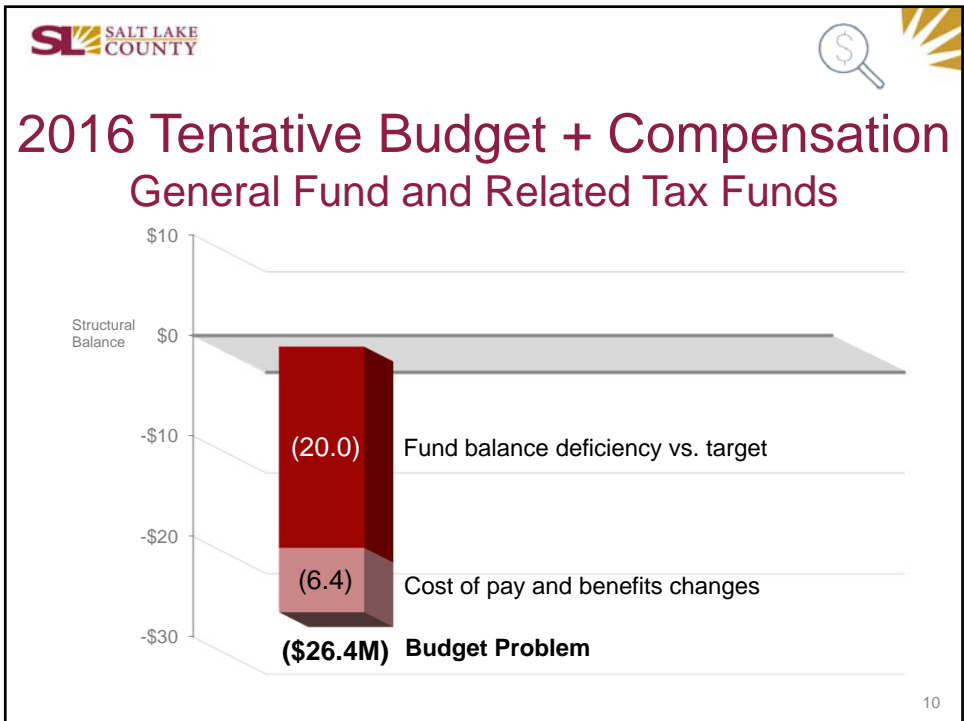


## 2016 Tentative Budget Key Problem Areas

*in millions \$*

Fund	Ending Fund Balance	Targeted Budget Balance	Deficiency
General	14.0	34.0	(20.0)
Municipal Services	(8.2)	4.6	(12.7)
TRCC Tourism Recreation Cultural Convention	(13.2)	2.0	(15.2)

9





## 2016 Proposed Budget



## Budgetary Perspective General & Related Funds

- Tax Revenue Growth                      \$8.0M
- Inflation Related Expenditures
  - Salaries & Benefits @ 2.5%        5.0M
  - Health Insurance                      1.4M
- Statutory Related Expenses
  - Elections (Presidential)            3.0M








## 2016 Budget Overview

- Countywide deficit \$26.4M
- Public Safety revenue redirection  
\$9.4M (3.8M directed toward deficit) (3.8M)
- Targeted 22.6M in additional solutions
  - Reductions (19.89M)
  - Program eliminations<sup>(1)</sup> (743k)
  - TRCC fund balance transfer (914k)
  - Flood Control Fund (500k)
  - Health Fund (50k)

(1) Includes CAT, volunteer services, and management restructure in Parks & Recreation.

13

## Budget Overview

### Criminal Justice System | Pressing Realities

- 76% of General Fund Budget (county funding)
- 2015 Budgets
 

– District Attorney	\$30.6M
– Indigent Legal	17.5M
– Criminal Justice Services	11.2M
– Sheriff	<u>105.0M</u>
– Total <sup>(1)</sup>	\$164.3M
- Experiencing 20% caseload increase since 2014

(1) Excludes costs of Behavioral Health Services.

14



## Budget Overview

### Criminal Justice System | Pressing Realities

- 20% increase in costs would be \$33M
- Highlights the necessity of change
- Proposed 2016 Budget
  - Funds operations and new FTEs
  - Mitigates a portion of strain on system
  - Sets aside significant \$ as a reinvestment in criminal justice



15



## Criminal Justice Reinvestment Plan

- In 1995, voters approved \$107M bond for new Adult Detention Center
- Debt Service slated to come off-line in 2015
- Mayor McAdams is proposing to redirect revenues back to public safety
- Revenues are \$9.4 million/year

16

## Criminal Justice Reinvestment Plan

- Utilize \$2.8M for ongoing operations
  - DA \$900k
  - Sheriff \$1.9M
- Set aside \$6.6M for non-operating investments
  - Study on collective impact \$100k
  - One-time purchase of bus for jail \$200k
  - Case management system \$800k
  - Pay For Success \$5.5M



17




## Criminal Justice Reinvestment Plan

- Future capital development (pending data review)
  - Community Corrections Receiving Center
  - Criminal Justice Services administration and operations
- Funding source
  - Lease revenue bonds issued early 2017
  - Project money of \$42M
  - Debt service paid in part from the \$6.6M set aside
- Future operating funds anticipated at \$3M annually for Sheriff programs (Oxbow jail) beginning in 2019



18

## Pay for Success

- Goal – drive taxpayer resources toward what works
- An innovative tool to measurably improve outcomes for communities in need
- In a Pay for Success contract, payment is made only with results

19



## Pay For Success Initiatives Get At Root Of Critical Budget Areas

76% of total General Fund county funding is consumed by criminal and social justice services

Pay for Success – 3 key service areas:

1. Reduce recidivism by providing intensive, evidence-based interventions with high risk, high need offenders: First Step House
2. Improve child and maternal health, give children a strong start and increase family self-sufficiency: Parents As Teachers
3. Prevent chronic homelessness by stabilizing families and individuals who use the shelter 3 – 12 months a year: The Road Home




20

## Pay for Success Budget Implications

- \$5.5M / \$6.5M / \$6.5M set aside for 3 years
  - Funded by the Public Safety redirected revenues
  - These funds will be set aside in escrow, and drawn on to pay for results
  - If the results are not achieved, the funds can be reallocated to other programs and services



21

## Information Technology Risk Mitigation | Pressing Realities

- Data Center Relocation \$950k**
  - Currently at risk from overhead plumbing and ground water
  - In lieu of new IS building
- 3rd Party Hosting for PeopleSoft \$285k (½ yr)**
  - Needed to adequately support Finance and HR systems
  - Patches and upgrades best done by specialized experts
- Security Assessment \$75k**
  - Assessing risk of a security breach



22

## Increased Demand for IT Pressing Realities

- Recent implementations
  - PeopleSoft
  - Tax Administration System
  - Case mgt. system for DA/CJS and Youth Services
  - Integrated Justice Information System (IJIS)
  - Countywide Work Order System
  - Dashboard
  - 311
- Major projects
  - Mainframe conversion planning
  - Updating existing technology



23

## Parks and Recreation Pressing Realities

- SLCo Parks & Rec manages 7,606 acres
  - Regional Parks (876 acres)
  - Special Use Parks
  - Open Space
  - Trails
  - Golf Courses
  - Neighborhood Parks
- Added 106 acres (13%) to Regional Parks in 2016
  - Southwest Regional Park in Bluffdale
  - Lodestone Regional Park in West Valley/Kearns
  - Wheadon Farm Regional Park in Draper



24

## Parks and Recreation

- Restructured management layer to provide more direct service functions
- Proposed increased transfer from TRCC by \$914k
- Recreation budget increase 0.4%
- Parks budget increase 4.9%

25

## Parks and Recreation



### Appropriations vs. General Fund County Funding

*in millions \$*

	2016	2015	Change
Appropriations	48.4	47.5	1.8% ↑
Use of General Fund County Funding <sup>(1)</sup>	10.4	11.1	(6.2%) ↓
Parks & Rec proportion of all General Fund County Funding	5.1%	5.9%	(0.8%) ↓

(1) TRCC fund transfers to Parks & Recreation operations, currently at the maximum recommended by the TRCC Advisory Board.



26

## Proposed Compensation and Benefits Package

- 2.5% salary increase
  - Excludes employees:
    - On long-term disability
    - Below 3.0 performance rating
    - Provisional and temporary
- \$1M set aside for new pay structure and compression
- 401(k) contribution for Tier 1 employees eliminated
- Health insurance = 5% increase as of April 1<sup>st</sup>

27






## 2016 New FTEs General Fund

	FTEs	Revenue Neutral
District Attorney	16	No
Sheriff	10	No
Criminal Justice Services	3	No
Indigent Legal Services	1	No
<b>Subtotal</b>	<b>30</b>	
Clerk	1	Yes
Surveyor	1	No
Regional Development (convert time-limited)	2	Yes
Parks & Recreation	11	Partial
Information Services	0.25	No
Human Resources	0.25	No
<b>Total</b>	<b>45.5</b>	

28





## 2016 New FTEs Other Funds

	FTEs	Revenue Neutral
Youth Services	1.4	Partial
Behavioral Health	1	Yes
Center for the Arts	12.5	Partial
Township Services	1	No
Animal Services	1	No
PW Operations	2	No
Flood Control	1	Yes
Open Space (convert time-limited)	0.75	No
Recorder	1	No
Library	1	No
Health	1	Yes
<b>Total</b>	<b>23.65</b>	

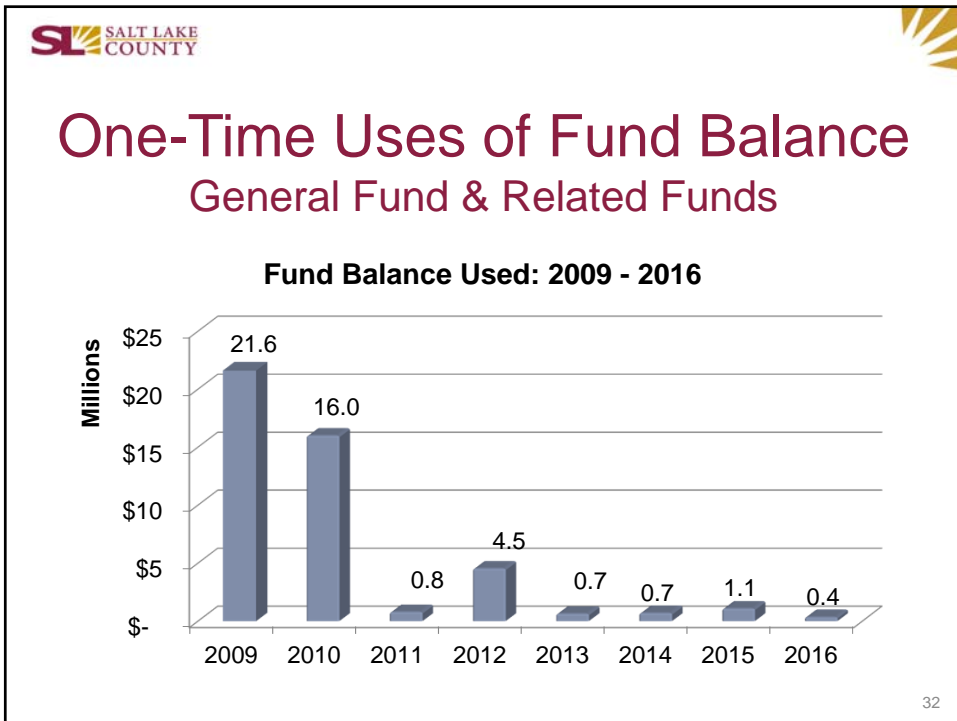
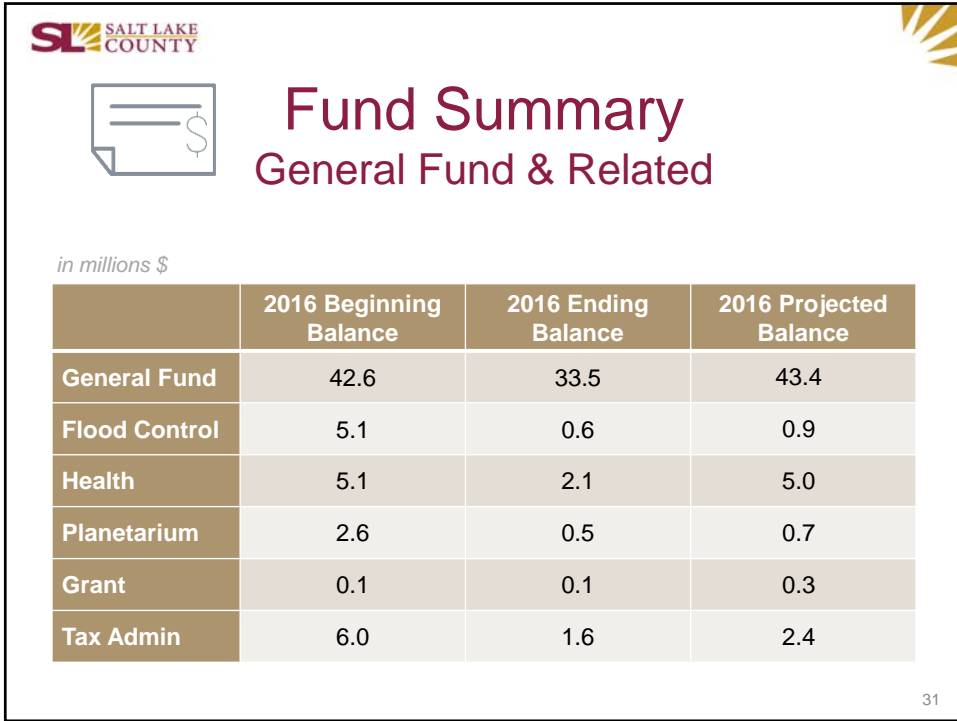
29

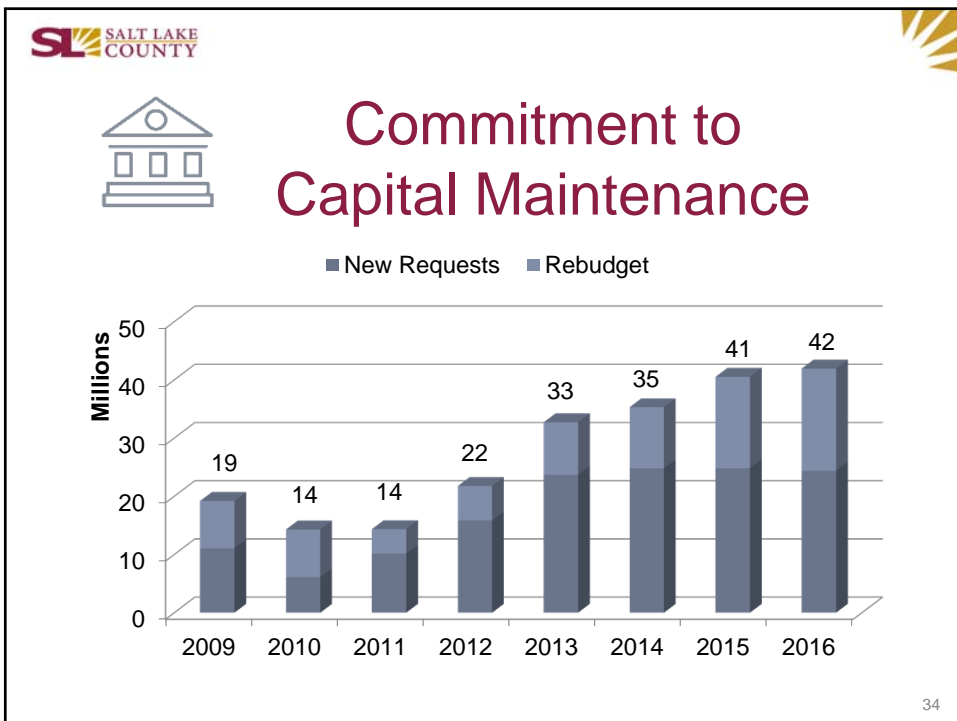
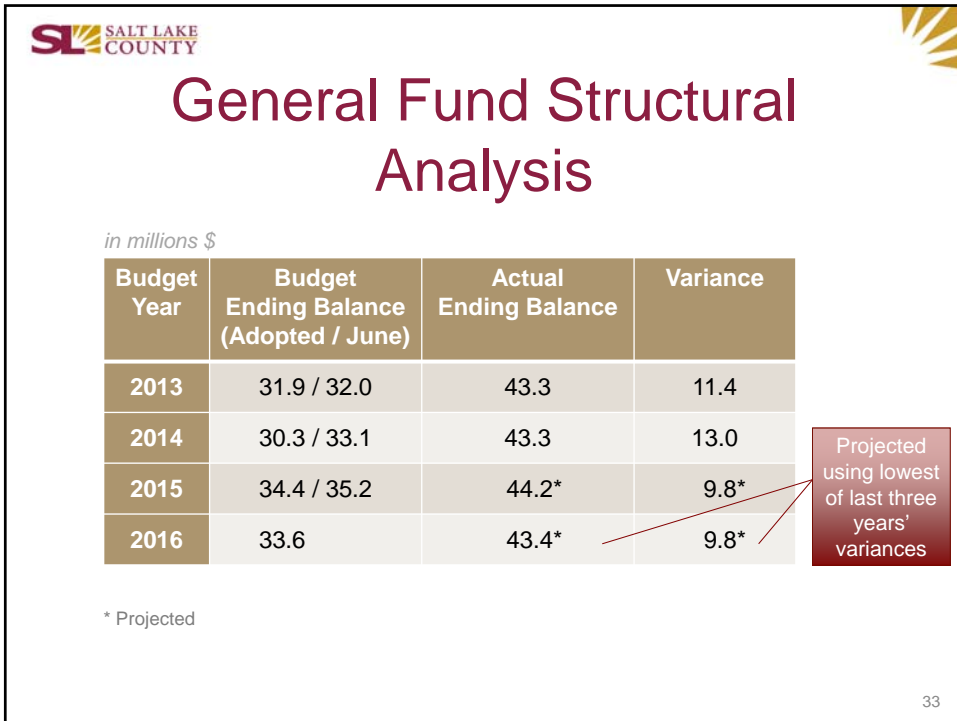





## 2016 Reductions from Base FTEs All Funds

	FTEs
Mayor Operations	1
Recreation	3
Aging Services	2.75
Health	2
<b>Total</b>	<b>8.75</b>

30







## 2016 Funded Capital Maintenance by Fund

TRCC Capital Projects	\$6.50M
Capital Improvements Fund	6.40
Libraries	2.75
Solid Waste	2.70
Municipal Services	2.58
Flood Control	2.13
Class B Roads	1.24
TRT Capital Projects	1.00
Other Projects	1.02

35







## TRCC Proposal

- Mayor's Proposed Budget aligns exactly with Advisory Board Recommendations
- Highlights Include:
  - Ongoing commitment to equipment replacement at \$2.06M
  - Deferred maintenance \$6.5M<sup>(1)</sup>
  - Ongoing operations \$19.6M
  - Parks & Rec at 39.88% of Revenues
  - On-going Debt Service and long term commitments funded
  - Proposed ending fund balance \$2.025M

(1) Traditional Amount decreases by \$800k/year in 2017

36




## TRCC New Requests

<b>County</b>	Open Space	\$250,000
	AMS Consultant CFA	\$164,800
	Art Collection Website	\$72,000
	Art Acquisition	\$15,000
<b>City/Outside Organization Requests</b>	Cottonwood Heights Rec Center Roof	\$200,000
	Utah Trails	\$100,000
	National Veterans Wheelchair Games	\$80,000
	Holladay City Park	\$250,000
	Midvale City Park	\$665,479



37




## TRCC New Requests

<b>Cultural Facilities Support Program</b>	Midvale City Outdoor Stage in the Park	\$60,000
	South Salt Lake Hub Feasibility Study	\$20,000
	West Jordan Cultural Arts Facility Study	\$125,000
	Cottonwood Heights Butler Middle Sound Sys	\$30,000
	Utah Museum of Arts Dumke Auditorium	\$42,500
	Kingsbury Hall ADA System	\$12,750
	Natural History Museum of Utah Enhancements	\$133,000
	Discovery Gateway Water-play Exhibits	\$86,500
	Salt Lake Acting Company Remodel	\$24,178
	Murray Amphitheater Renovation	\$636,927



38

## Municipal Services District (MSD)

- New fund established
  - Municipal Services District Fund
  - Unincorporated Municipal Services Fund
- Budgeting breakdown
  - MSD Fund
    - Township/Public Works Services
  - Unincorporated MS Fund
    - Sales Tax Revenue
    - Justice Courts
    - Misc. Lease Revenue & Expenditures
    - Interlocal Agreement Pay MSD
- Fully anticipate refining concept – election, future direction

39

## Aligning General Fund and Municipal Service Costs

- Increased interfund from Municipal Service District for Township Parks Operations
  - \$700,000
- Increased interfund from Unincorporated Municipal Services Fund for DA Services to Justice Court
  - \$200,000

40



## OPEB Developments

- OPEB Trust has been created and Board in place and functioning
- Investment firm hired
- Initial investment at \$3.8M
- Trust will work in conjunction with new county OPEB Fund
- Intention:
  - Establish County reserve of \$250k
  - Pay expenditures/collect revenues in the county fund
  - Periodic reconciliations showing excess/deficiencies
  - Ending balances (1) transferred to Trust, or (2) brought to attention of policy makers

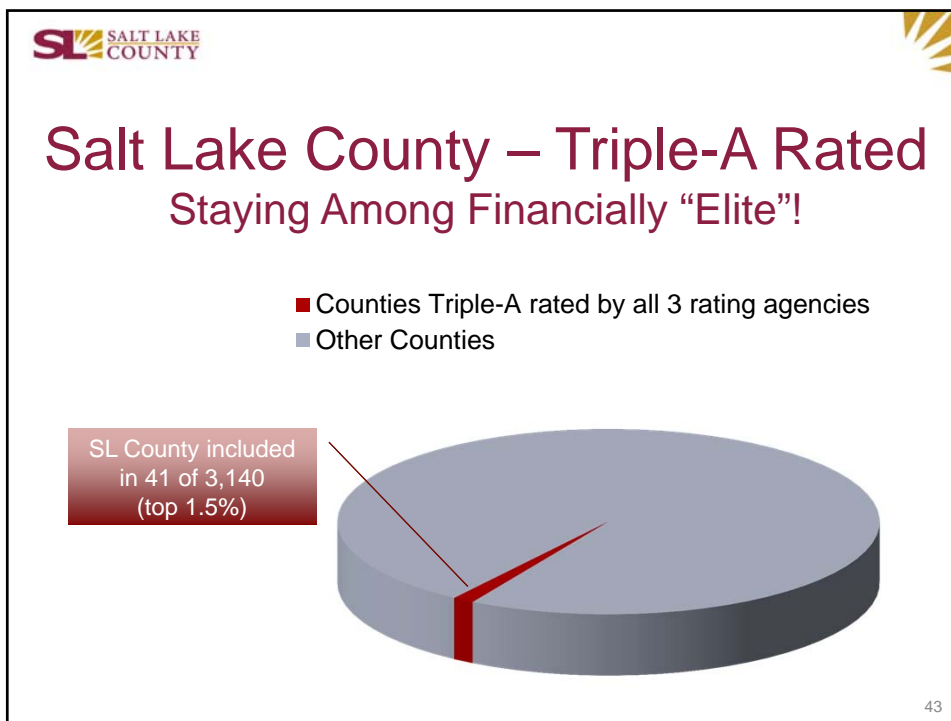
41



## 2016 Financing Plans


- Tranche 2 Parks GO Bond
  - Anticipated 12/23/2015 closing
  - Par amount \$22M
- Sales Tax Bond, District Attorney and Health Buildings
  - April to July Time Frame – awaiting final contract amounts
- TRCC Indenture of Trust
  - Parks Operations Center \$8.9M
  - Kearns Recreation Center / Olympic Oval Community Connections \$4M

42



**SL SALT LAKE COUNTY**

## What's New? Transportation Funding



- New long range plan created for Transportation Fund
- Includes multiple sources and types of Revenues
  - UTA
  - UDOT
  - Highway Funds
  - Corridor Preservation Fees – Council of Governments \$2.4M/Year
  - HB 420 Transportation and Interlocal Agreements \$40M
  - New Sales Tax? County Portion \$7.65M
- Expenditures
  - Interlocal Agreements \$30M
  - Corridor Preservation Projects \$2.4M
  - Regional Development Projects \$1.35M (Including Active Transportation)

44







## What's New? Eccles Theater



- Expected opening – Oct 2016
- ¼ “Stub Year”
  - Budgeted to break even
  - New fund established for joint venture
- Facility
  - 1<sup>st</sup> Class
  - Managed by CFA
  - Expecting > 200 event nights 1<sup>st</sup> year

45



## 2016 Budget Details General Fund & Related








## Assessor 2016 New Requests

	Requested	Proposed
Funding	\$215,065	\$215,065
FTEs	0.00	0.00

Proposed Highlights –  
Operational increases from base budget reductions  
(no new county funding)

47






## Auditor 2016 New Requests

	Requested	Proposed
Funding	\$42,025	\$42,025
FTEs	0.00	0.00

Proposed Highlights –  
Operational increases from salary savings  
(no new county funding)

48






## Clerk 2016 New Requests

	Requested	Proposed
Funding	\$3,066,026	\$2,966,026
FTEs	1.00	1.00

Proposed Highlights –  
Presidential election, marriage specialist FTE

49






## Council 2016 New Requests

	Requested	Proposed
Funding	\$145,000	\$5,000
FTEs	0.00	0.00

Proposed Highlights –  
Girls on the Run contribution

50






## Council Tax Admin. 2016 New Requests

	Requested	Proposed
Funding	\$81,440	\$81,440
FTEs	0.00	0.00

Proposed Highlights –  
Temp salary increase

51






## District Attorney 2016 New Requests

	Requested	Proposed
Funding	\$1,483,368	\$1,200,000
FTEs	19.00	16.00

Proposed Highlights –  
Paralegal, attorney, legal secretary, and victim  
counselor FTEs

52






## Recorder 2016 New Requests

	Requested	Proposed
Funding	\$145,950	\$59,274
FTEs	2.00	1.00

Proposed Highlights –  
GIS/Cadastral Technician FTE

53






## Sheriff 2016 New Requests

	Requested	Proposed
Funding	\$7,609,486	\$2,762,104
FTEs	44.00	10.00

Proposed Highlights –  
Sworn salary adjustment, mental health FTEs, jail utilities, facilities sergeant FTE

54






## Surveyor 2016 New Requests

	Requested	Proposed
Funding	\$76,290	\$76,290
FTEs	1.00	1.00

Proposed Highlights –  
Mapping/GIS Specialist

55






## Treasurer 2016 New Requests

	Requested	Proposed
Funding	\$51,192	\$51,192
FTEs	0.00	0.00

Proposed Highlights –  
Operational increases to continue work on  
improving collection rate

56



## Mayor 2016 New Requests

	Requested	Proposed
Funding	\$320,871	(\$62,437)
FTEs	3.00	(1.00)

Proposed Highlights –  
WTC membership, Volunteer Services reduction

Includes Mayor's Administration, Operations, Finance and Regional Development

57





## Administrative Services 2016 New Requests

	Requested	Proposed
Funding	\$7,835,576	\$1,608,618
FTEs	11.50	0.50

Proposed Highlights –  
Data center relocation, PeopleSoft hosting,  
mainframe programming, misc. HR adjustments

58






## Community Services 2016 New Requests

	Requested	Proposed
Funding	\$1,558,513	(\$12,547)
FTEs	12.00	8.00

Proposed Highlights –  
New parks maintenance, adaptive recreation,  
increased municipal parks revenue

59



## Community Services | Planetarium 2016 New Requests

	Requested	Proposed
Funding	\$386,438	\$386,438
FTEs	0.00	0.00

Proposed Highlights –  
Continued focus on capital improvements

60








## Human Services 2016 New Requests

	Requested	Proposed
Funding	\$3,280,713	\$1,481,764
FTEs	5.00	4.00

Proposed Highlights –  
Reduce LDA case load, Criminal Justice case managers/treatment specialists

61






## Emergency Services 2016 New Requests

	Requested	Proposed
Funding	\$259,500	\$100,000
FTEs	0.00	0.00

Proposed Highlights –  
Salary adjustments, overtime, operational expenses

62






## GF Stat & General 2016 New Requests

	Requested	Proposed
Funding	\$11,299,428	\$7,700,538
FTEs	0.00	0.00

Proposed Highlights –  
Pay for success, new pay structure and compression set aside, case management system (Youth Services/Criminal Justice Services), jail bus

63






## Human Services | Grant Fund 2016 New Requests

	Requested	Proposed
Funding	\$248,840	(\$310,884)
FTEs	0.65	(0.35)

Proposed Highlights –  
Senior center operational costs, youth worker FTE, reduction of CAT program

64






## Human Services | Health Fund 2016 New Requests

	Requested	Proposed
Funding	(\$195,990)	(\$195,990)
FTEs	(2.00)	(2.00)

Proposed Highlights –  
New West Jordan furniture

65






## Flood Control 2016 New Requests

	Requested	Proposed
Funding	\$3,016,003	\$2,516,003
FTEs	2.00	2.00

Proposed Highlights –  
New capital projects, accountant FTE, project costing/work order software, FTE transfer

66

## TRCC 2016 New Requests

	Requested	Proposed
Funding	\$26,988,174	\$11,393,445
FTEs	0.00	0.00



Proposed Highlights –  
Continued focus on deferred maintenance

67




## Municipal Services








## Municipal Service District 2016 New Requests

	Requested	Proposed
Funding	\$14,117,336	\$3,527,064
FTEs	5.00	3.00

Proposed Highlights –  
Creation of MSD, street lighting, township fiscal officer, municipal parks

69






## Justice Court 2016 New Requests

	Requested	Proposed
Funding	\$34,720	\$15,392
FTEs	0.00	0.00





Proposed Highlights –  
Fingerprint machine, copier

70

## Other Funds

---








## Library 2016 New Requests

	Requested	Proposed
Funding	\$4,701,735	\$4,701,735
FTEs	1.00	1.00

Proposed Highlights –  
Land purchase (Kearns), E-Book service, event coordinator FTE

72






## Governmental Immunity 2016 New Requests

	Requested	Proposed
Funding	\$141,688	\$141,688
FTEs	0.00	0.00

Proposed Highlights –  
Operational increases, cyber insurance

73







## Center for the Arts 2016 New Requests

	Requested	Proposed
Funding	\$2,894,903	\$2,736,434
FTEs	13.50	12.50

Proposed Highlights –  
Eccles Theater opening, continued focus on capital maintenance


74

## Community Services (Other) 2016 New Requests

	Requested	Proposed
Calvin L. Rampton Salt Palace	\$1,769,269	\$1,769,269
South Towne	\$310,130	\$310,130
Equestrian Park	\$187,007	\$187,007
Visit Salt Lake	\$2,719,681	\$2,719,681
Visitor Promotion - County	\$60,000	\$60,000
Open Space	\$395,463	\$277,816
ZAP (new revenue)	\$5,243,872	\$5,243,872
Golf	\$320,000	\$320,000

75








## Admin Services (Other) 2016 New Requests

	Requested	Proposed
Fleet Management	(\$2,144,739)	(\$2,144,739)
Facilities	\$160,000	\$160,000

76






## Public Works (Other) 2016 New Requests

	Requested	Proposed
Class B Roads	\$2,828,502	\$2,794,569
Solid Waste Management	\$6,199,724	\$6,080,000

77

## Employee Service Reserve 2016 New Requests

	Requested	Proposed
ESR	(\$2,036,757)	(\$2,036,757)

Proposed Highlights –  
 Online training software, daycare/pre-K education program and daycare remodel, insurance true-ups, moved vacation and sick leave payouts to home funds.

78



## 2016 Budget Recap All Funds

- All funds are balanced
- All reserve requirements are met
- Overall appropriations: \$1,289,670,575
- Overall net budget: \$1,140,811,899

79



## 2016 Budget Conclusion

- Economy is strong and projected to grow
- Capital maintenance remains a strong focus
- Proposed re-dedicating jail debt service funds to public safety
- Present value of investment in public safety (non operations) proposed at nearly \$62M

80



Mayor's Proposed Budget Book, including  
this presentation, is available online:

*[http://slco.org/mayor-finance/budget/2016-  
budget-information/](http://slco.org/mayor-finance/budget/2016-budget-information/)*

