

# PUBLIC SERVICES

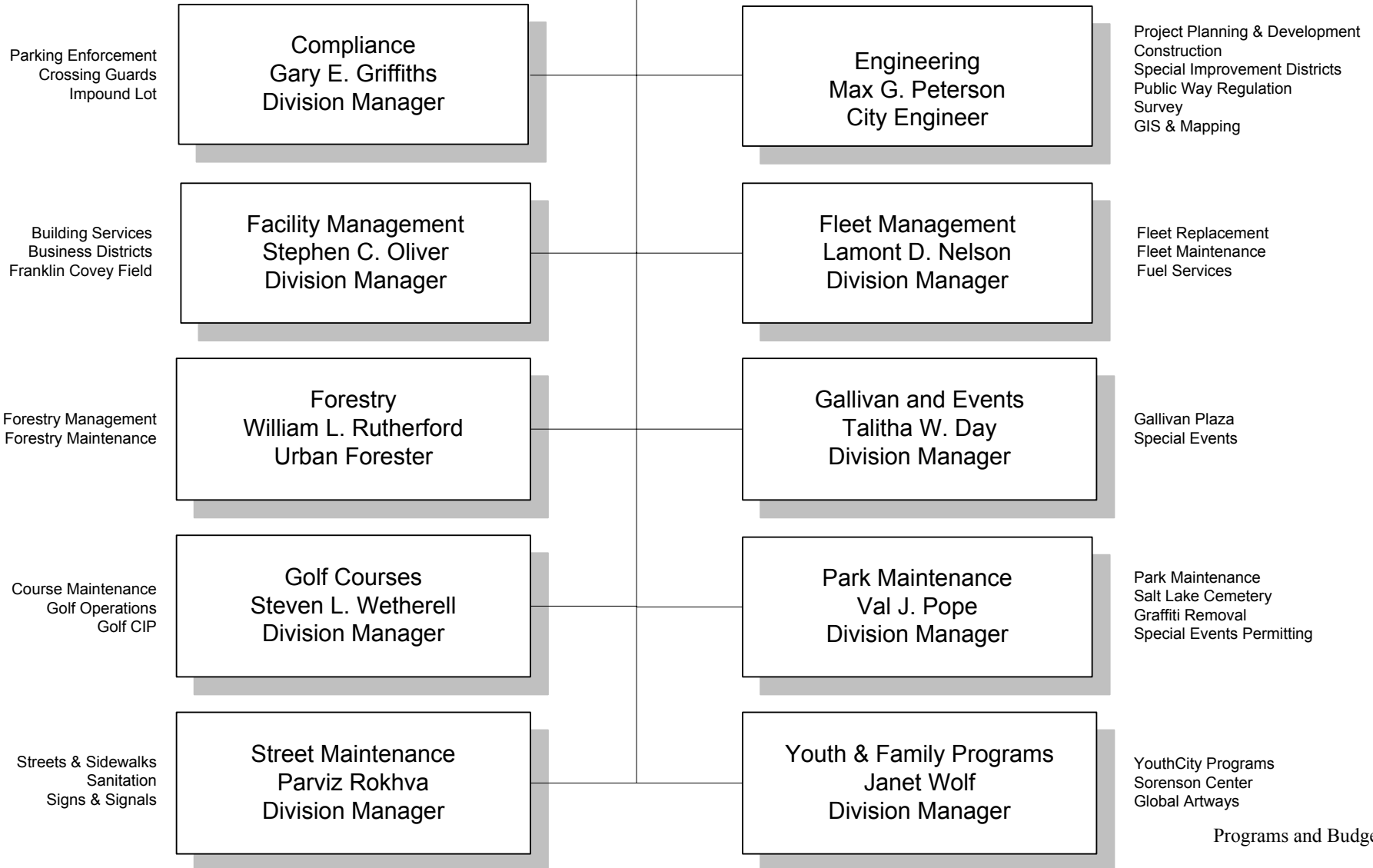
Organizational  
Structure  
Fiscal Year 2004-05

Office of the Director  
Richard R. Graham  
Director

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Kevin R. Bergstrom  
Deputy Director

Finance  
Gregory E. Davis  
Finance Director



<b>Public Services Budget</b>	<b>FY 02-03 Actual</b>	<b>FY 03-04 Budget</b>	<b>FY 04-05 Budget</b>	<b>Explanation of Changes</b>
Office of the Director				
Office of the Director	1,293,148	2,097,889	1,931,122	Safety program coord. position eliminated
<b>Total Office of the Director</b>	<b>1,293,148</b>	<b>2,097,889</b>	<b>1,931,122</b>	
Compliance				
Administration	139,216	177,298	178,486	Continuation of services
Parking Enforcement	781,345	754,696	757,284	Continuation of services
Crossing Guards	594,133	649,697	648,190	Continuation of services
Impound Lot	496,304	556,208	525,479	Continuation of services
<b>Total Compliance</b>	<b>2,010,998</b>	<b>2,137,899</b>	<b>2,109,439</b>	
Engineering				
Engineering	4,567,804	4,560,828	4,316,267	Staffing reduction of four positions
<b>Total Engineering</b>	<b>4,567,804</b>	<b>4,560,828</b>	<b>4,316,267</b>	
Facility Management				
Building Services	3,155,775	3,796,436	3,776,555	Continuation of services
Business District Maintenance	933,399	1,009,978	1,069,754	Continuation of services
Franklin Covey Stadium Maintenance	803,348	844,468	740,518	Reduced security
<b>Total Facility Management</b>	<b>4,892,522</b>	<b>5,650,882</b>	<b>5,586,827</b>	
Fleet Management				
Fleet Maintenance	5,840,304	6,152,243	6,423,457	Increase in cost of fuel
Fleet Replacement	4,432,396	5,499,919	5,321,948	
<b>Total Fleet Management</b>	<b>10,272,700</b>	<b>11,652,162</b>	<b>11,745,405</b>	
Forestry				
Forestry	1,641,655	1,764,395	1,752,554	Continuation of services
<b>Total Forestry</b>	<b>1,641,655</b>	<b>1,764,395</b>	<b>1,752,554</b>	
Gallivan and Events				
Gallivan Center	1,256,967	1,225,596	1,291,529	Continuation of services
Community Events	301,345	546,657	480,241	Consolidated special event permitting
<b>Total Gallivan and Events</b>	<b>1,558,312</b>	<b>1,772,253</b>	<b>1,771,770</b>	

<b>Public Services Budget</b>	<b>FY 02-03 Actual</b>	<b>FY 03-04 Budget</b>	<b>FY 04-05 Budget</b>	<b>Explanation of Changes</b>
Golf				
Golf Courses	8,200,687	8,725,250	8,857,449	Continuation of services
<b>Total Golf</b>	<b>8,200,687</b>	<b>8,725,250</b>	<b>8,857,449</b>	
Parks				
Park Maintenance	5,242,792	5,477,533	5,806,948	Consolidation of event permitting, increase in rates for water & fuel
Cemetery	986,835	923,903	1,033,789	Water rate increase
Graffiti Removal	220,360	300,585	298,028	Continuation of services
<b>Total Parks</b>	<b>6,449,987</b>	<b>6,702,021</b>	<b>7,138,765</b>	
Streets				
Signing, Marking and Signals Streets & Sidewalks	1,477,166	1,626,995	1,489,295	Materials budget reduced Portion of 50/50 Concrete Replacement Program to CIP
Sanitation (Refuse Fund)	6,661,691	6,187,227	6,424,323	Recycling cost increases; staffing reduction
<b>Total Streets</b>	<b>15,225,442</b>	<b>15,784,075</b>	<b>16,052,435</b>	
Youth and Family Programs				
Global Artways	242,500	267,358	287,093	Continuation of services
Sorenson Multi-Cultural Center	752,922	898,061	983,486	Increased supervision for weekends, evenings
Youth Programming/Youth City Gov't	42	319,026	318,024	Continuation of services
<b>Total Youth and Family Programs</b>	<b>995,464</b>	<b>1,484,445</b>	<b>1,588,603</b>	
<b>Total Public Services Department</b>	<b>57,108,719</b>	<b>62,332,099</b>	<b>62,850,636</b>	
General Fund	29,907,092	33,984,834	34,108,965	
Refuse Fund	8,728,240	7,969,853	8,138,817	
Golf Fund	8,200,687	8,725,250	8,857,449	
Fleet Management Fund	10,272,700	11,652,162	11,745,405	
<b>Total Public Services Department</b>	<b>57,108,719</b>	<b>62,332,099</b>	<b>62,850,636</b>	

***Department of Public Services***

- ***Office of the Director***
- ***Compliance Division***
- ***Engineering Division***
- ***Facility Services Division***
- ***Fleet Division***
- ***Forestry Division***
- ***Gallivan & Events Division***
- ***Golf Division***
- ***Park Maintenance Division***
- ***Street Maintenance Division***
- ***Youth & Family Programs Division***

**Rick Graham, Director**

**Kevin Bergstrom, Deputy Director**

***Mission Statement***

*To provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.*

**Goals and Objectives**

Customer	Measures	Annual Targets							
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10	
<b>Excel in Municipal Services and Continuously Improve Service Delivery:</b> Promote well-being of the public by continuously improving municipal service delivery.	1. Survey Results: Customer service satisfaction survey ratings.	Target Actual	92% 89%	94%	94%	95%	95%	95%	95%
	<b>Increase Perception of Safety:</b> Develop a strong citizen perception of safety in your community.	1. Survey Results: Perceived safety of City parks during the day.  <i>2003 survey results: 96% felt very safe and somewhat safe</i>	Target Actual	85% N/A	85%	No survey	85%	No survey	85%
<b>Strengthen Neighborhoods:</b> Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.	2. Survey Results: Perceived safety of City parks during night.  <i>2003 survey results: 36% felt very safe and somewhat safe</i>	Target Actual	50% N/A	50%	No survey	50%	No survey	50%	No survey
	1. Survey Results: Rating of how satisfied citizens are with the quality of life in Salt Lake City.  <i>2003 survey results: 91% rated the overall quality of life in Salt Lake City as high and very high</i>	Target Actual	85% N/A	85%	No survey	85%	No survey	85%	No survey
<b>Protect and Enhance the Environment:</b> Conserve resources and proactively manage environmental issues.	1. Reduce the amount of energy used by the City by 15% by FY05-06.	Target Actual	11% TBD 12/04	13%	15%	15%	15%	15%	15%

Public Services Department 6 Year Business Plan

Customer	Measures	Annual Targets							
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10	
<b>Protect and Enhance the Environment:</b> Conserve resources and proactively manage environmental issues.  <i>measure to be revised</i>	2. Increase the amount of alternative fuel used by Fleet by 30% by FY05-06.  <i>This measure will be revised to reflect reduction of petroleum-based products.</i>	Target Actual	20% 8%						
	3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	Target Actual	14% 16%	16%	18%	18%	18%	18%	20%
	4. Reduce the amount of water used for city landscaping by 18% by FY05-06.	Target Actual	14% 26% over 2 years	16%	18%	18%	18%	18%	18%

Financial	Measures	Annual Targets							
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10	
<b>Budget Responsibly:</b> Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.	1. Actual revenue to be equal to or greater than revenue projections.	Target Actual	100% 99%	100%	100%	100%	100%	100%	100%
	2. Actual expenditures to be equal or less than expenditure projections.	Target Actual	100% 97%	100%	100%	100%	100%	100%	100%
	3. Implementation of zero-based/activity-based costing approach to budgeting.	Target Actual	60% 67%	80%	100%	100%	100%	100%	100^

Public Services Department 6 Year Business Plan

Financial	Measures		Annual Targets						
			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10
<b>Budget Responsibly:</b> Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.  <i>measure eliminated</i>	4. Percent of achieved "Goals and Objectives" established during the five-year business planning process.	Target Actual	85% Not measured						
	<i>This measure will no longer be included. The measures themselves indicate what has been achieved.</i>								
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.	1. Fleet Fund will build up retained earnings by adding at least 1% of revenues per year to their retained earnings.	Target Actual	+1% 6.6%	+1%	+1%	+1%	+1%	+1%	+1%
	2. Perform quarterly analysis of Division actuals to budgeted expenditures and revenues.	Target Actual	100% 100%	100%	100%	100%	100%	100%	100%

Efficiency & Effectiveness	Measures		Annual Targets						
			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10
<b>Create High Performance Services:</b> Provide customers with best-in-class services.	1. % of performance measurement targets addressing program efficiency and effectiveness met	Target Actual	90% 60%	90%	90%	90%	90%	90%	90%
	2. Identify and benchmark 1 significant process against best-in-class per year.	Target Actual	1 1	1	1	1	1	1	1
<i>Special events process was reviewed</i>									

Public Services Department 6 Year Business Plan

Efficiency & Effectiveness	Measures		Annual Targets						
			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10
<b>Create High Performance Services:</b> Provide customers with best-in-class services.	3. Implement process improvement teams and continuously improve the process.	Target	2	2	2	2	2	2	2
		Actual	2						
	<i>Teams addressed the integration of youth and family services with YouthCity programs, and the special events process / ordinance revision.</i>								
	4. Implement 2 environmental improvement tasks per year from the Environmental Management System (EMS) priorities.	Target	2	2	2	2	2	2	2
		Actual	2						
	<i>The two tasks were to work to eliminate R502 refrigerant emissions and the design of a more environmentally sound fleet / street facility.</i>								
<b>Promote Professional Customer Interactions:</b> Provide city employees with customer service training to raise customer satisfaction level.	1. Train 1/3 of division employees in customer service skills yearly.	Target	33%	33%	33%	33%	33%	33%	33%
		Actual	33%						
<b>Promote Professional Customer Interactions:</b> Provide city employees with customer service training to raise customer satisfaction level.	2. Improve upon the baseline for customer satisfaction by 5% over five years.	Target	+1%						
		Actual	Not measured						
<i>measure eliminated</i>	<i>This measure has been deleted. Customer service satisfaction survey ratings will track this issue.</i>								

Public Services Department 6 Year Business Plan

Efficiency & Effectiveness	Measures		Annual Targets						
			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10
<b>Improve Infrastructure Condition:</b> Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.	1. Golf and Sanitation will make capital investments in accordance with their five-year CIP.	Target	100%	100%	100%	100%	100%	100%	100%
		Actual	86%						

Workforce Quality	Measures		Annual Targets						
			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10
<b>Attract and Retain Qualified Employees:</b> Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.	1. Maintain employee satisfaction survey ratings of at least 80%.	Target	80%	80%	85%	85%	85%	85%	85%
		Actual	N/A						
	2. Ensure 90% of new hires are rated satisfactory or above on their five-month new employee performance appraisal.	Target	90%	90%	90%	90%	90%	90%	90%
		Actual	96%						
3. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	Target	25	25	25	25	25	25	25	
	Actual	40							
4. Maintain turnover rate below 10% per year.	Target	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	
	Actual	7%							
<b>Improve Employee Job Skills and Knowledge:</b> Identify organizational-wide training priorities for the next two years to sharply focus training resources on skills and competencies required to excel at providing municipal services.  <i>measure eliminated</i>	1. Completion of employee training as set forth in the strategic training plan.  <i>This measure has been eliminated. The measure below is an indicator of the training completed.</i>	Target	90%						
		Actual	N/A						
	2. Percent of division training and technology targets met.	Target	80%	80%	85%	85%	85%	85%	
		Actual	100%						

Public Services Department 6 Year Business Plan

Workforce Quality	Measures		Annual Targets						
			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10
<b>Increase Diversity:</b> Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.	1. Increase total percentage of minority employees within the Department	Target Actual	+1% +8%	+1%	+1%	+1%	+1%	+1%	+1%
	<i>FY02 total was 14.93%. FY04 total was 17.55%.</i>								
	2. Increase total percentage of female employees within the Department	Target Actual	+1% -4%	+1%	+1%	+1%	+1%	+1%	+1%
	3. Increase outreach and recruitment of disabled individuals. Establish baseline and improvement goals.	Target Actual	+0.25% NA						
	<i>measure on hold</i>	<i>Human Resources is re-evaluating this measure. It will be included again when a specific action plan has been developed.</i>							
<b>Educate Employees Regarding Diversity:</b> Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.	1. Increase participation in diversity training at all levels of the organization. Train all employees within five years.	Target	40%	60%	80%	100%	100%	100%	100%
		Actual	22%						
<b>Involve Employees in Performance Planning &amp; Goal Setting:</b> Involve employees in performance planning and goal setting to establish clear job related expectations, link employee's goals to corporate goals and improve communication.	1. Update Employee Performance Plans annually.	Target	100%	100%	100%	100%	100%	100%	100%
		Actual	96%						

Public Services Department 6 Year Business Plan

Workforce Quality	Measures		Annual Targets							
			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	2009-10	
<b>Measure and Evaluate Employee's Performance:</b> Conduct semi-annual performance evaluations.	1. Evaluate full time employees semi-annually.	Target	100%	100%	100%	100%	100%	100%	100%	
		Actual	96%							
<b>Provide Tools and Technology:</b> Provide technology enhanced services to the Citizens and the City staff.	1. Complete 100% of the Infrastructure Replacement Schedule per year.	Target	100%	100%	100%	100%	100%	100%	100%	
		Actual	86%							
	2. Complete 20% of the identified internal business services via the web per year.	Target	40%	60%	80%	100%	100%	100%	100%	
		Actual	100%							

### ***Narrative***

The Public Services Department plays a key role in the success of Salt Lake City government. Department employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive, including:

- repairing streets
- sweeping streets
- maintaining parks and public open spaces
- operating golf courses
- providing culture, education, and recreation activities for at-risk youth and families
- programming and coordinating special and community events
- planning and constructing the City’s capital improvement program
- managing and regulating the use of the public right-of-way
- removing snow
- removing graffiti
- planting, trimming, and maintaining trees
- disposing of refuse
- facilitating recycling
- maintaining traffic signs and signals
- enforcing parking ordinances and impounding violating vehicles
- crossing school children at major intersections throughout the City

The Department also provides services which are more indirect in nature such as managing the City’s fleet of vehicles and equipment, and maintaining public buildings.

Our work, our customers, and their needs may all change but we share core values which do not change. Our customer service decisions will be driven by:

### **Professionalism**

- We attempt to satisfy every customer we serve
- We seek input from and listen to our customers and employees
- We comply with all laws and regulations
- We perform accurate, complete and fully planned work

### **Responsiveness**

- Our activities are done at customer convenience
- We make every attempt to cut through all “red tape”
- We provide timely response to all questions
- We achieve timely resolution of all problems
- We thoroughly plan all activities before they take place

### **Partnership**

- We use teams to solve problems and provide services
- Our services are accessible and done without favoritism
- We recognize everyone who helps provide our services

### **Stewardship**

- We identify and act on opportunities that contribute to a quality and attractive environment
- Everything we do fulfills a customer need
- We provide safe conditions for ourselves and our customers

### **Cost effectiveness**

- We understand and believe in world class quality
- We initiate quality improvement efforts
- We spend taxes and fees wisely

**Creativity**

- We encourage suggestions for improvement
- We implement suggestions for improvement
- We recognize and reward improvement efforts

***Office of the Director***

The Office of the Director provides coordination and oversight of the Department's programs, goals, and policies.

The Office of the Director performs the following functions for the Public Services Department:

- Financial planning and oversight
- Program planning
- Capital Improvement Program planning
- Emergency planning
- Environmental planning
- Performance measurement and management
- Employee training
- Personnel services
- Safety/risk management services

The Office of the Director oversees and coordinates the following functions for the Public Services Department:

- Communications
- Information
- Emergency preparation
- Park security
- Contract management

***Compliance Division***

The Compliance Division provides the following services:

- Enforce all city parking regulations

- Enforce all residential parking permit areas
- Enforce parking during special events
- Participate in City-wide Community Action Team program
- Process violating vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles
- Cross all schoolchildren at 99 State-required intersections, 3 railroad safety intersections, and 3 non-State required intersections
- Educate 11,600 school children annually on pedestrian safety
- Impound all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secure and store all impounded vehicles
- Release vehicles to owners
- Auction unclaimed vehicles

**Parking Enforcement Program**

The Parking Enforcement Program provides city residents and businesses parking enforcement services throughout the City according to code.

Development in downtown Salt Lake City over the last two years has changed the nature of parking violations, and impacted the way in which parking enforcement services are delivered. The loss of parking meters in the downtown area to accommodate the light rail system, and the opening of the LDS Conference Center have decreased available parking in the downtown area. Additional enforcement has been necessary in the Capitol Hill area. Additional parking under the new City Library should provide relief from parking violations previously experienced around the City and County Building.

Parking tickets are also issued by the Salt Lake City Airport, the Airport Police, and the Salt Lake City Police Department. Efforts continue to standardize the methods in which citations are issued.

Compliance Administration has been working with the parking enforcement program to improve the productivity or efficiency of the parking enforcement officers. This has been defined as the percent of parking enforcement officer time being dedicated to active enforcement activities, versus other activities such as participation in community action teams, etc. In 2001, it was estimated by the City's Accounting Division that officer productivity was approximately 60%. Productivity of enforcement officers in Fiscal Year 2002-03 averaged around 85%, a significant improvement over the 2001 rate. The division intends to further increase officer productivity to at least 90% throughout the six year planning period by implementing several initiatives.

A staffing analysis conducted in Fiscal Year 2002-03 identified that productivity in the Parking Enforcement Program was inhibited by higher than average absenteeism. Much of this absenteeism is related to workers compensation claims. The Compliance Division began a comprehensive program in Fiscal Year 2003-04 in cooperation with the City's worker's compensation contractor and the Public Services Department's new safety officer position to identify the nature of each worker's compensation claim within the parking enforcement program. Improved tracking and auditing of claims within the Parking Enforcement Program in the first six months of Fiscal Year 2003-04 appear to have increased the number of officers on duty for scheduled shifts. This reduction in absenteeism is anticipated to improve officer productivity to within the 90% performance target.

The Compliance Division has been working with the Information Management Systems Division of the Management Services Department to identify a handheld wireless ticketing infrastructure to replace the Division's current Autocite ticketing software. Rather than expending \$450,000 over the next five years to update the Autocite program, the Division has been working to utilize the City's

existing database, integrated with advanced wireless technology, at a substantial reduction in cost.

The Compliance and Information Management Services Divisions are experimenting and finding good success with OCR scanning devices. This type of device will allow enforcement officers to issue tickets for violations, as well as scan every license plate against the City's database for outstanding tickets. The technology can also be integrated with the City's traffic court system. Furthermore, the scanning device is able to frequently upload enforcement officer activity, which can be used in place of GPS technology to track and further increase officer productivity.

The evaluation period of such devices will continue in Fiscal Year 2004-05. When the new system is ready for implementation and approved by management, an RFP will be issued.

### **Crossing Guard Program**

The Crossing Guard program provides all elementary school children in the City assistance at school crossing zones as mandated by state law.

The Crossing Guard Program will continue to guard all required intersections 100% of the time and to teach all school-aged children pedestrian safety each year. The program will continue to be operated in a manner and with the training necessary to reduce the incidence of accidents involving children and crossing guards.

### **Impound Lot**

The Impound Lot program provides a service where impounded vehicles are stored until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances. The Impound Lot implemented all of the recommendations included in the City's internal audit of the security for the lot.

## ***Engineering Division***

The Engineering Division provides the following services:

- **Capital Improvement Program (CIP)** - Planning, programming, cost estimating, designing, budgeting, and constructing capital improvement projects in accordance with City and industry standards.
- **Engineering General Services Program** – Managing the public way including engineering records, survey information, street addresses, geographical information management (GIS) products, and special improvement districts.
- **Public Way Regulation and Control Program** - Ensuring that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with established standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners.

### **Capital Improvement Program (CIP)**

The Capital Improvement Program involves construction of new facilities and replacement of deteriorated facilities, including public streets, parks, and buildings. The Engineering Division provides architectural, engineering, surveying and project management services for the City's Capital Improvement Program. The Division also reviews, and often assists in the development of, capital project applications from the community.

All engineering resources expended on capital projects are tracked through IFAS. Hours spent on each phase of a project for engineering services, from project scoping through design, bidding,

and construction are recorded by activity. Engineering fees are estimated for all capital improvement projects when the project budget is developed. Engineering CIP fees are also collected from the City/County Landfill for engineering services provided for landfill projects and technical support.

One hundred percent of engineering fees associated with capital projects are reimbursed to the General Fund from the CIP fund. The Engineering Division bills all charges for engineering services for each capital project on a quarterly basis. The anticipated Fiscal Year 2004-05 revenue from the reimbursement of fees for the design and construction of the City's capital improvement program is \$1,600,000. It should be noted that if the number or type of projects adopted in the Five Year CIP Plan, or the size of engineering staff is changed, the amount of revenue anticipated for reimbursement from the CIP to the General Fund will change accordingly.

The Engineering Division accomplishes the majority of the work on CIP projects with in-house personnel and contracts with consultants to handle the excess workload. Engineering provides design and management services for all CIP projects assigned to the Public Services Department. Reductions in Engineering Division staff over the past several years have necessitated the use of consultants to provide support service to Engineering Division staff during both the design and construction phases of specific projects. In Fiscal Year 2003-04, Engineering Division staff designed 42 street, building, and park improvement projects. In addition, staff provided oversight on 52 projects designed by consultants. Division personnel also provided full construction management on 67 projects and oversight on 14 projects where construction management services were provided by consultants.

The anticipated service demands required of engineering staff within the CIP Program over the next six years, based upon the engineering services associated with the capital projects currently identified in the 5 Year Capital Plan are as follows:

Street Improvements:

- Provide CIP planning and prepare funding applications for approximately 20 street projects per year.
- Provide designs for approximately 16 projects per year using in-house resources.
- Provide designs for approximately 14 projects per year by managing the design effort of consultants.
- Provide in-house construction administration services on approximately 20 CIP projects per year.
- Provide project management for contracted construction administration services on approximately 3 CIP projects per year.

Parks Projects:

- Provide CIP planning and prepare funding applications for approximately 26 parks projects per year.
- Provide designs for approximately 10 parks projects per year using in-house resources.
- Provide designs for approximately 12 parks projects per year by managing the design efforts of consultants.
- Provide in-house construction administration services for approximately 26 projects per year.

Public Buildings and Other Facilities:

- Provide CIP planning and prepare funding applications for 4 public building and facilities projects per year.
- Provide designs for 3 projects per year using in-house resources.
- Provide designs for 9 projects per year by managing the design effort of consultants.
- Provide in-house construction administration services for 9 projects per year.
- Provide engineering oversight on 2 bond projects per year.

Survey Work:

- Provide field surveys for use in the design of 16 CIP projects.

Although based on a Five-Year Capital Plan, specific capital projects are formally identified and adopted each year. The Engineering Division must be prepared to respond to the engineering service needs associated with a number and variety of capital projects, depending on which projects are actually adopted. Additional capital projects are occasionally adopted mid-year. The workload and type of work required of the Engineering Division depends on the number and type of capital projects adopted in each budget year.

Efforts are underway to further benchmark service level and performance with other public agencies and private consultants.

**General Services Program**

There are five major discipline areas that fall under the Engineering General Services Program: Engineering Records Management, Street Management System (SMS), Geographical Information System (GIS), City Surveying, and Special Improvement Districts.

Engineering Records Management

The current service demand within the records management section is as follows:

- Respond to approximately 5,000 requests for general information regarding engineering documents per year.
- Provide approximately 1,200 sets of project drawings per year to contractors bidding on CIP projects.
- Provide approximately 1,600 compact disks (CD's), containing project drawings, per year to contractors bidding on CIP projects.
- Process approximately 12,000 engineering documents per year.

The Engineering Records Management Section is implementing, along with the City Recorder's Office, new electronic document management software (EDMS). This software is anticipated to improve document research, not only for Engineering Division personnel, but for all city departments, by providing a single source of data with which to store and retrieve documents. Electronic access to stored documents is projected to increase significantly due to these improved storage and retrieval processes, particularly if the use of the software is provided to all City departments. Engineering reduced the records staff by one position based on the anticipated time savings in document storage and retrieval using the new EDMS system.

The Engineering Division Records Management Section adheres to and stays current with industry standards, state statute, and technological advancements to ensure the preservation of all documents.

#### Street Pavement Management System

The current service demand within the Street Pavement Management Section is as follows:

- Respond to approximately 1,000 citizen and industry requests for information per year regarding street maintenance strategies and asset management issues.
- Conduct annual condition surveys on approximately 15% of the total street network.
- Annually review and update approximately 3,000 street records regarding pavement, curb and gutter, and sidewalk condition, history, and proposed repair schedules.
- Annually prepare a street pavement management plan covering approximately 15% of the street network for use by the Streets Division in scheduling and performing street pavement maintenance. In 2004 a two-year plan covering 30% of the network will be prepared to facilitate long-range planning and provide a standard of being two years out.

- Annually develop a list of approximately 5% of the street network for CIP project consideration, including total street reconstruction, asphalt overlays, and concrete rehabilitation.
- Perform annual Class "C" road map and inventory updates to meet UDOT/Utah reporting requirements.

The Street Pavement Management Section projects increased demands regarding infrastructure asset management. Development of an enhanced asset management system with mobile office technology, and GIS programming and map support will improve efficiency and effectiveness through elimination of double data entry. The new system is needed to avoid an increase to the current staffing level to meet the increased demand for condition data.

Implementation of the asset management system enhancement started in Fiscal Year 2003-04. The Engineering Division and the Street Maintenance Division, also within the Department of Public Services, have a key working relationship regarding the development and implementation of the Streets Maintenance Program. Increasing the technology base in Streets Maintenance will benefit both groups in terms of maintenance program scheduling, reporting efficiency, and data sharing. The Engineering Division owns three licensed copies of the CarteGraph Pavementview software, a street asset management program. The Streets Division will use one of these licensed copies to access street segment data and develop work plans. In-house training regarding the use of this software will be provided by the Engineering Division. We will continue exploring the opportunities and costs for mobile office technology to further enhance and extend data availability and reporting efficiency to field personnel.

The Engineering Division contracts for automated surveying to collect street condition data regarding crack, rut, ride, and structural condition together with digital imagery of pavement and streetscape. Long-range planning involves re-surveying the street network and updating the data every five years. A survey was funded in Fiscal

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Year 2001-02. The next survey is scheduled for Fiscal Year 2006-07, and is anticipated to cost approximately \$100,000.

Engineering's implementation of the recently acquired Cartograph asset management software will provide an opportunity to benchmark with other municipalities regarding street infrastructure management.

### Geographical Information System (GIS)

The current service demand within the GIS section is as follows:

- Annually issue approximately 150 street address certifications.
- Respond to approximately 300 GIS and special map requests per year.
- Add approximately 500 new parcels to the GIS database per year, including updates to the citywide map.
- Review approximately 150 new subdivision plats and ordinances per year to ensure all mapping and platting requirements are satisfied.
- Generate 5 to 10 new map layers per year.
- Respond to approximately 50 street ownership research requests per year.

The efficiency and effectiveness of City departments and divisions increases as more GIS products become available and integrated into the standard work process. Based on previous experience, demands for infrastructure asset management are expected to increase approximately 10% per year. Service demands are expected to increase regarding key relationships with other City departments and divisions, including Police, Fire, Public Utilities, and Public Services. These increase service demands are anticipated to increase the workload experienced by the GIS team significantly. As funding is not currently available for additional staffing, requests for GIS services will need to be prioritized in the future, and it is possible

that not all requests will be met within the timeline desired by the customer.

Benchmarking opportunities are being evaluated; however, the varied functions of GIS work groups may make this a difficult area to gather meaningful information.

### City Surveying

The current service demand within the surveying section is as follows:

- File with the County Surveyor's Office approximately 10 plats per year that are certified by the City Surveyor.
- Maintain approximately 6000 horizontal control street monuments and 600 vertical control benchmarks within the boundaries of Salt Lake City.
- Respond to approximately 200 requests per year for information regarding public right-of-way, benchmarks, and street monuments.
- Perform development reviews on approximately 60 projects per year regarding subdivisions, annexations, street dedications, survey control sheets, and street reconstruction projects.
- Perform approximately 40 legal description, annexation, street dedication, and survey control sheet reviews per year.

The present level of survey monument deterioration justifies a personnel increase of a seasonal two-person monument crew. Due to budget restrictions, however, no major changes are planned regarding either personnel or function of this discipline area.

Benchmarking has occurred with other cities. Most cities have separate field and office crews. Salt Lake City has chosen to train surveyors in both field and office skills so that a surveyor can handle all survey aspects of a project. This places a greater demand on employee skill development, but the result is a more efficient and

effective operation. Federal, State, and industry standards exist regarding survey work. Salt Lake City's survey section adheres to and stays current with all professional surveyor standards.

#### Special Improvement Districts

The current service demand within special improvement districts is as follows:

- Establish and administer five special improvement districts per year, involving street lighting, street improvements, and downtown improvements.

No major changes are presently planned regarding either personnel or function of this discipline area.

Utah State statute and City ordinance establish the legislative requirements for creating and administering special improvement districts. Salt Lake City operates in compliance with the requirements.

#### **Public Way Regulation and Control Program**

Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way will increase the workload for Engineering Division personnel to ensure barricading is properly addressed. Personnel and barricading costs will also be increased for private developers and contractors as a result of the accessibility requirements.

The federal government is currently updating the ADA public right-of-way guidelines. The final rulemaking process is scheduled to occur in Fiscal Years 2004 and 2005. Some ADA accessibility requirements as presented in the public rights-of-way draft guidelines were implemented in Fiscal Year 2003-04, and the remainder will be addressed after the Federal guidelines are published.

The Public Way Regulation and Control program currently provides the following service level:

- Review, issue, and inspect approximately 2,200 excavation, sidewalk, and curb and gutter permits per year.
- Perform two-year warranty inspections on approximately 2,200 work-in-the-public-way permits to ensure defective work has been corrected.
- Review, issue, and inspect approximately 100 pedestrian barricade permits per year.
- Respond to approximately 1,200 requests for information per year, regarding the permit process, work in the public way, and other public way concerns.
- Respond to approximately 1,000 complaints per year dealing with public way work activities and encroachments.
- Respond to approximately 75 inquiries or violations per year regarding the Clean Wheel Ordinance.
- Review approximately 600 building permits per year for public way requirements.
- Provide engineering reviews for approximately 60 requests per year from City Planning regarding minor subdivisions, plat amendments, street closures, condominium conversions, annexations, and other related requests.
- Analyze and schedule several thousand public way work activities per year, including utility excavations, street construction and maintenance, and other public way activities to minimize conflicts, disruption, and public way damage.
- Provide design and survey review, public way construction contract approval and inspection for approximately 8 subdivisions per year.

Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way will increase the workload for Engineering Division personnel to ensure barricading is

properly addressed. Personnel and barricading costs will also be increased for private developers and contractors as a result of the accessibility requirements.

Benchmarking opportunities with other municipalities will be evaluated and used as appropriate.

### ***Facilities Services Division***

The Facilities Services Division provides the following services to the public:

- Building Services – Provides maintenance and repairs of the City and County Building, the Public Safety Building, the Fleet and Streets Complex, the Parks Division building, the Sorenson Multi-Cultural Center, Plaza 349, the Salt Lake City Courts Building, Franklin Covey Field, the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, thirteen fire stations, Pioneer Police Precinct, Memorial House, Leonardo Center, Hansen Planetarium, and the central boiler plant. All buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.
- Business District Maintenance – Provides landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning services for the Downtown and Sugarhouse Business Districts. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from all sidewalks, crosswalks and bus shelters within 3 hours of the end of a snow event.
- Franklin Covey Stadium Maintenance - Provides stadium, field, and parking lot maintenance, as well as janitorial and

EMT at Franklin Covey Field. Promotes the facility as a venue for public special events.

### **Building Services**

Costs for utilities have increased, and will impact the budget for the Building Services Program, as this program pays for the utilities at all City facilities. Electrical and gas utility costs continue to rise in the region. The division has anticipated electrical costs to increase over Fiscal Year 2003 by \$45,233 in Fiscal Year 2004 and \$60,911 in Fiscal Year 2005. Costs for natural gas are anticipated to increase over Fiscal Year 2003 by \$17,829 in Fiscal Year 2004 and \$27,628 in Fiscal Year 2004-05.

The Building Services' budget has included \$250,000 each year as part of the City's effort to address the deferred maintenance needs of the City's existing facilities. The Facility Services Division has been able to allocate this appropriation in such a way that the "backlog" of such facility needs is anticipated to be significantly reduced by Fiscal Year 2006. Prior to the adoption of the FY2006 budget, the Division will develop and submit a list of capital improvements that will be necessary each year to ensure that City facilities not return to a deferred maintenance situation.

Adjustments in the contracted lease payment by Salt Lake City to Salt Lake County for the use of the first floor of the City and County Building will reduce the Building Services budget by \$27,617 in Fiscal Year 2004 and \$23,370 in Fiscal Year 2004-05.

In an effort to maintain all City facilities in a consistent and cost-effective manner, the Public Services Department is considering bringing the maintenance responsibility for all City-owned facilities under the jurisdiction of the Facility Services Division. Currently, the facilities housing the Parks operation are being primarily maintained by that Division. It is anticipated that the Facility Services Division will assume responsibility for the maintenance of

the Parks facilities in Fiscal Year 2006. Impacts to each affected Division's budget have not been calculated; however, the net fiscal impact Department-wide is anticipated to be positive.

### **Business District Maintenance**

The Business District Maintenance Section provides graffiti removal, landscaping, irrigation repair, sidewalk maintenance, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, litter control and crosswalk maintenance in the Central and Sugarhouse Business Districts. The goal of this program is to provide a safe, clean, attractive environment for all users of these areas – residents, workers, visitors, and business owners.

### **Franklin Covey Stadium Maintenance**

Efforts to improve the management of the Franklin Covey Stadium have had positive effects in customer satisfaction. Overall customer satisfaction ratings of the maintenance and operation of the stadium during Salt Lake Stingers games increased from 79% in Fiscal Year 2000-2001 to 87% in Fiscal Year 2002-2003. Satisfaction decreased to 81% in Fiscal Year 2003-04 due to concerns over security and janitorial services.

The Stingers organization will be assuming security in Fiscal Year 2004-05, which will decrease maintenance expenditures in Fiscal Year 2004-05 by \$38,000. A new janitorial contract has been negotiated to address patron concerns; contract costs are budgeted to increase by \$22,000. Further efforts to increase patron satisfaction include increased training of seasonal staff to provide better customer service, the implementation of a recycling program within the stadium, and continued coordination with the Stingers organization to assure that fans' needs are met.

The Stingers' contract expires in November 2004, but it is expected to be renewed on similar terms to the existing contract.

## ***Fleet Management Division***

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's 1,356 light vehicles and 720 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

### **Fleet Administration**

Fleet Administration intends to continue developing its pooled motor vehicle program over the next six years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, vehicles from City departments that are being underutilized have been reclaimed and are being used within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all users. Fleet Administration intends to have the motor pool program fully functional within the six year planning period.

### **Fleet Stockroom**

When parts are available for immediate installation, less time is needed for a repair or preventive maintenance. Faster repairs lead to lower downtime. Based on the recommendations of the audit conducted of the Fleet Division in 2001, Fleet Management has set a performance target of maintaining a stock efficiency of 85% that allows a 95% equipment availability to be achieved.

The size and configuration of the current parts operation is inadequate to maintain this level of stock efficiency. The current

warehouse also presents some safety challenges. The Fleet Division is currently developing a long range plan for addressing these needs by expanding and improving the parts warehouse facility. The alternative is to stock less and risk longer repair times and greater vehicle and equipment downtime.

Fleet Management is evaluating the potential, within a larger parts facility, for the Fleet Division to stock non-motive items for other divisions and provide those items at a reduced cost. The Fleet Division would offer other divisions the knowledge, facility, software, processes and training necessary to efficiently order, receive, store and dispense materials and equipment.

### **Fleet Light and Heavy Shops**

As has been discussed in the Fleet Five Year Improvement Plan and previous Fleet Five Year Business Plans, as the City's fleet ages, general maintenance on the fleet will be more expensive. Major repairs will also increase in number and cost. Any reduction in the proposed amount of annual fleet replacement will result in increases in maintenance expenditures which will require the use of existing fleet fund balance (cash reserves).

### **Fuel Operations**

It can be expected that world events will continue to significantly impact the price of fuel. Best estimates within the fleet industry anticipate fuel prices fluctuating as much as 25% over the next six years. Salt Lake City is able to continue to be competitive in its provision of fuel due to its tax-exempt status. The Fleet Division intends to continue to provide fuel at a price at least \$0.20 less than the market rate.

Fuel consumption within the City's fleet is beginning to decrease due to the acquisition of smaller vehicles. Several City departments were able to decrease their budgeted fleet expenditures in the Fiscal Year

2003-04. It is anticipated that fuel consumption will decrease 10% over the next five years, which is estimated to decrease fuel expenditures by \$60,000 over the same period. Given the volatile nature of fuel prices, however, these savings can only be estimated.

The Fleet Division continues to work toward its objectives in providing alternative fuel vehicles for City use. The alternative fuel vehicle industry is rapidly changing and the available financial incentives are not yet significant enough to provide the City with adequate resources for its targeted conversion.

### **Fleet Replacement**

A continuing area of focus during the next five years will be the reduction of the size of the fleet. The average age of the fleet is slowly declining, due to recent efforts on the part of the City to replace vehicles and equipment according to a replacement schedule based on life cycle analysis. As the average age of the fleet decreases, it is possible to remove equipment held as reserve or "spare" equipment. The fleet pool concept is also intended to contribute to the fleet reduction effort.

A list has been prepared, based on the life cycle analysis as recommended within a recent audit, identifying each vehicle and piece of equipment that needs to be replaced in the next five years. The replacement will require between \$4.9 million and \$5.6 million annually from the General Fund. This level of replacement will contribute an average of 2% to the Fleet fund balance, from which the Fund will draw heavily in Fiscal Years 2006-07 and 2007-08.

The Fleet Division's Balanced Scorecard calls for the Fleet Program to contribute at least 1% to the Fleet fund balance each year. The Fleet Division can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Division increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Division will continue to finance vehicle purchases through the lease purchase program. The Division must balance lease purchases with cash purchases to avoid lean purchase years, as this creates a challenge for the Division in terms of efficiently utilizing staff. Revenue from the sale of General Fund vehicles being replaced will be used towards purchases. The Division expects proceeds from sales to increase as the value of equipment sold increases.

It is anticipated that federal funds for security and terrorism response will provide an increase in the replacement and acquisition of public safety vehicles. This would mean more equipment and possibly different classes of equipment. These vehicles will not impact the City's ability to purchase other necessary vehicles for the Police Department or other City departments.

### **Fleet Facility**

The Fleet Division has completed a process improvement team with members of the Streets Division to identify how the current facility and yard at the present Fleet location could be better utilized to improve efficiencies and address environmental and safety issues within the Division. The Division's intent is to address the issues addressed in a recent audit of the fleet operation. A design for the facility has been prepared by the Engineering Division, and a proposal for funding the necessary improvements has been included in the FY2004-05 CIP budget.

### ***Forestry Division***

The Forestry Program ensures that the City's urban forest is properly maintained. Benefits of the program include higher property values, cleaner air, protection of watersheds, cooler summertime temperatures, buffering of traffic noises, reduced potential for injury or property damage related to tree or branch failures, and a more

natural setting in an urban area. Many customer-requested forestry services focus on abating tree hazards, improving the condition of trees, renewing the City's forest with new tree plantings and protecting trees from damage.

Salt Lake City's urban forest consists of more than 90,000 trees. The majority of these trees are within residential areas. Other locations include business districts, parks, golf courses, alleys easements and watershed properties owned or managed by the City.

The Forestry Program provides the following tree services:

- Plants approximately 865 trees annually
- Prunes approximately 15,453 trees annually
- Sprays approximately 6,225 trees annually
- Removes approximately 1,533 trees and stumps annually
- Provides approximately 2,935 emergency cleanup services related to tree breakage events annually.

The City's Urban Forest Management Plan helps guide, monitor and measure delivery of City tree services. The Management Plan's policies and procedures ensure the forestry program does not exceed budgetary allocations, that all requests for service are evaluated on the basis of the tree and/or site, and professional standards guide the delivery of services.

Salt Lake City has received national recognition for its forest management work. The City hosted a national conference on tree care in August of 1997 attended by 1,400 people. Academic and industry research projects seek information from the forestry program. The Arbor Day Foundation's Tree City U.S.A. Award has been presented to Salt Lake City for 10 consecutive years. City service meets or surpasses the American National Standards Institute for tree care operations. Each member of the staff has successfully completed, or in the case of new arborists, are working toward,

arborist certification examinations administered by the International Society of Arboriculture.

**Funding:**

Since July 2002 the City’s Forestry Program has been supported by the General Fund. Prior to that it was located within the Refuse Fund, and was supported by user fees related to waste management. The budget for the Forestry Program is \$1,774,320 in Fiscal Year 2004-05 and \$1,788,527 in Fiscal Year 2005-06. This level of funding provides approximately \$19 per tree per year.

The Fiscal Year 2004-05 budget reflects an increase of \$12,317 over Fiscal Year 2003-04 in personal services expenditures.

During the six year budget period the primary factors that will impact the cost of Forestry Division services will be the advancing age of the City’s forest; storm damage; drought; maintenance of public trees located in alleys, riparian parkways, and special project locations; the price of contractor-provided services; and the level of production of trees grown and planted by City staff.

**Staffing:**

There are 7.63 FTE’s dedicated to the Forestry Program; one urban forester, one forestry technician, one crew supervisor, two aerial arborists, two ground support arborists, and one part time office coordinator. The City crew focuses primarily on tree removal and emergency requests for service and other management functions such as tree inventory, tree hazard identification and abatement, permit issuance and public information delivery.

The City hires the services of a professional tree maintenance contractor to perform the majority of the pruning and spraying done on an annual basis in the City. Approximately \$1,129,435 was spent on contractual tree work in Fiscal Year 2003-04. \$1.2 million is

budgeted for contracted tree services in Fiscal Year 2004-05 and 2005-06.

**Level of Service:**

*Tree Planting* - The General Fund budget for the Forestry Program includes \$36,468 in Fiscal Year 2004-05 and \$38,292 in Fiscal Year 2005-06 for tree planting, which is a small increase over previous years budgets. Other potential sources of funding for tree planting include the Community Development Block Grant (CDBG), RDA grants, and private funding. In that past, the City has been the beneficiary of private and foundation funding that has been used to fund several valuable tree planting projects in green spaces such as Foothill Island, Popperton Park and the City Cemetery.

In 2002 ten acres of City-owned property was dedicated to growing trees for planting on public property throughout the City. When fully stocked, the nursery will have 6,000 trees consisting of 16 species of deciduous trees and 4 species of evergreens. Having a City-owned and operated nursery eliminates the need to order trees, wait for shipments, and address issues including incorrectly shipped trees. It is anticipated that once this nursery is able to produce trees ready for planting (8-10 years), unit costs for trees will decrease from \$200 per tree to \$75 per tree, and the Program will be able to respond to customer requests in a quarter of the time it currently takes to fill a planting request.

Approximately 100 additional trees are planted each year by residents at their own cost with guidance from the City’s Forestry Program on selecting species and planting locations.

*Tree Pruning* – Professional standards guide the delivery of service provided by the City. National standards recommend trees should receive some level of the maintenance every seven years. Salt Lake City’s forestry program was previously funded for a 12 year pruning cycle. Increases in funding during Fiscal Years 2000, 2001 and

2002, however, have allowed the City to achieve a 7-year pruning cycle. This improvement in the pruning cycle provides more timely delivery of customer requested services, less severe impact on trees and a reduction in unit cost. An additional benefit of the improved tree pruning cycle is that fewer trees generally require emergency services, including breakages during a storm.

*Tree Spraying* - The focus of the City's tree spraying program is to reduce the population of aphids on Littleleaf Linden trees. Large numbers of the insects can weaken trees, stain cars, make sidewalks slippery when wet and tacky when dry, and cause plant debris to be tracked into adjacent homes and businesses.

The City provides funding to deliver one spray application per year. Although the treatment helps reduce the early season population of aphids, it does not eliminate the insects. Weather conditions permitting, aphids can lay eggs and bear live young throughout the year, creating multiple generations. To further reduce aphid activity may require multiple spray treatments.

Arrangements have been made with the City's spray contractor to provide additional services, initiated and paid for by the adjoining property owner. The contractor charges the owner the price quoted in the City contract. The requester pays for the service, but the cost is less than what would be charged outside of the City contract.

To reduce decline and removal of the city's most mature evergreens located in the cemetery, parks, and watersheds, a non-pesticide trap technique was implemented in Fiscal Year 2002-03 to divert bark beetles away from the trees. The results of this technique are being monitored for efficacy. If the program proves successful, additional spraying costs will be avoided, and a baseline will have been established for the use of alternative treatments for pest management.

*Tree Removal* - Salt Lake City has traditionally provided tree removal service as a "last resort" means to resolve hazardous

conflicts between City trees and public safety. Trees are inspected prior to removal to ensure a thorough evaluation of tree structure, safety, and value, as well as an analysis of alternatives to removal.

The following conditions take precedence for tree removal service:

The tree is

- dead or dying
- structurally unsound
- beyond practical remedial care
- host to virulent insects or disease
- evidence of past branch, trunk or root failure
- chronically invasive to public or private property
- irreconcilable positional conflict

Funding for tree removal is provided by the City when one or a combination of the following applies:

1. Public safety is compromised beyond a reasonable level.
2. An irreconcilable conflict exists between the tree and safe use of property.
3. Economic issues exceed the tree's value.

To date Salt Lake City has not allocated public funds to facilitate the removal of healthy, structurally sound trees. However, citizens can and have requested authorizing permits to do so. If tree removal requests are outside approved policy, a permit may be issued in accordance with Section 2.26 of the *Salt Lake City Code*. The permit authorizes private removal of public trees at private expense. In Fiscal Year 2002-03, 29 tree removal permits were issued. Fifteen tree removal permits were issued to date in Fiscal Year 2004-05. The desire for tree removal is often related to tree size, species, litter or location.

*Emergency Services* – The level to which emergency services are needed is often related to a combination of factors including; tree species, age, condition, maintenance history and storm events. Snow

storms during the fall and spring, when trees are in-leaf, can result in more tree breakage than occurs during the winter. Improving the City's pruning cycle is expected to reduce the amount of time and cost associated with emergency services.

### **Service Level Initiatives**

In Fiscal Year 2003-04, the Forestry Division implemented several programs to increase awareness of the urban forest and improve service levels, including: the development of a self-guided brochure of trees at Washington Square Park; the implementation of the Neighborhood Tree Ambassador Program to foster citizen stewardship of the City's trees; and the introduction of an interactive forestry web site to solicit input from the public regarding forestry services.

Efforts were increased to save trees that might otherwise be destroyed due to construction. In Fiscal Year 2003-04, the Forestry Division transplanted the trees impacted by construction at the City and County Building, and the Federal Reserve Bank Building. The Division intends to develop additional strategies in Fiscal Year 2004-05 to reduce damage to trees at construction sites. Finally, the Division will be developing specifications in Fiscal Year 2004-05 to foster tree root growth while minimizing conflicts with concrete.

### ***Gallivan and Events Division***

The Gallivan and Events Division is responsible for operating the Gallivan Utah Center, as well as programming community and special events there and throughout the City.

The Gallivan Utah Center was constructed with the intent to enhance downtown viability and encourage maximum usage of the Center by the community. The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination,

cooperation, management, maintenance and security to ensure its long-term success.

The Division provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for programming services, tenant occupation of retail space, maintenance of grounds and equipment and provision of parking and security have been generated to delineate the responsibilities of the various agencies and tenants using the Gallivan Utah Center, including the Boyer Company's Utah One Center and the Marriott Hotel. The owners association (GUCOA) is a non-profit organization established to solidify the obligations of the various tenants, the GUC management and the RDA. That agreement established the fees to be paid by the tenants and the services to be provided. All tenants of Block 57 with the exception of the Utah One Center, which is privately owned, are part of the GUCOA. Maintenance supports all programs held at the Center as well as the general maintenance for the Gallivan Utah Center. Administrative fees, program assessment fees, tenant leases and an RDA subsidy equal to the difference in expenses exceeding the established fee and lease revenues provide revenue for both of these programs.

The programming and maintenance of the Gallivan Utah Center is intended to include all aspects of activating an urban plaza, including, but not limited to:

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events;

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- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment;
- Operating the ice rink and skating lessons at the Gallivan Utah Center;
- Facilitating the rental of the Gallivan Utah Center by outside parties;
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events and the Friends of the Utah Center and in a manner consistent with achieving long-term sustainability;
- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency, as well as the Salt Lake City Corporation.
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other city divisions and departments.

The Division is also responsible for producing community and City special events throughout the City. Examples of such events produced in the past include the Salt Lake City Classic, the Million Dollar Hole-in-One Golf Tournament, the fireworks display and festival on the 24<sup>th</sup> of July at Liberty Park, the Winterfest celebration, and numerous parties, conferences, and celebrations. The Division serves as the City's centralized location for the permitting, coordinating, and support of all special events, free-expression activity, and filmmaking permits.

### **Community and Special Events**

The development and programming of special and community events in Salt Lake City, particularly those events that enhance the

downtown core of the City, have become an increased priority of the City's elected officials in recent years. In order to meet the objective of providing a variety of quality events throughout the City, the division will:

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners.
- Continue to develop community partnerships that support a diverse offering of quality events throughout the City, particularly those that build event capacity.
- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, Global Artways, City Special Events, and the Gallivan Center by maintaining and advertising an events calendar.
- Improve the coordination with and utilization of the Public Library system, the local arts community and performing arts venues, and other public facilities within the City.
- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment.
- Develop a volunteer program by September 2004, encouraging all members of the public and community to actively participate in City special events (while decreasing temporary and contractual professional services the division has assumed in the past).

The Division completed a comprehensive review of the City's regulations and processes relating to permitting special events, free expression activities, and filmmaking in 2003. As a result, proposed amendments to the City's ordinance regulating these events have been transmitted to the Administration and Council for review and consideration. In addition, improvements have been made to the administrative process that will increase efficiency for permit applicants.

These revisions would allow the City to permit individuals and groups to use City streets, property, facilities, or services for special events, free expression activities, and filmmaking while maximizing the safety of participants, minimizing the inconvenience to the general public and disruption of public services, and, providing for cost recovery of City services required for special events.

The City's special events administrator position was consolidated into the Parks Division in Fiscal Year 2004-05 to ensure greater coordination in the use of parks facilities for special events and free-expression activities. This consolidation allowed for a savings in administrative support of over \$15,000 a year. The special events administrator will continue to work across the divisions to ensure seamless coordination and administration of the City's permitted events.

### **Gallivan Utah Center**

The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility. The Division has set an objective of increasing the total number of events at the Gallivan Utah Center by 10%, or approximately 25 events each year in order to meet the number of events desired by the Redevelopment Agency.

The Division will achieve this objective by:

- Increasing the number of community partnerships that support such events, particularly those that build event capacity;
- Centralizing the production of all advertising, printing, and design efforts in order to develop sound brand recognition and audience development;

- Increasing fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment; and
- Increasing facility rentals through the development and distribution of a rental marketing campaign, highlighting all aspects of the rental program, including private parties, public festivals, conferences, weddings, receptions, seminars, and the ice rink.

Ultimately, it is the Division's objective to increase the self-sufficiency of the Gallivan Utah Center by Fiscal Year 2007-08.

This objective will be accomplished by:

- Increasing rentals of the facility by 30% by Fiscal Year 2007-08, and maintaining or increasing that level of rentals thereafter;
- Increasing sales, and community participation by partnering with local schools, community groups, and local businesses;
- Commencing fundraising activities by July 2004 via the development of an active Board of Directors for the Friends of the Utah One Center; and
- Prospecting and soliciting philanthropic support from individuals, private foundations, small businesses, and corporations.

### ***Golf Division***

The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. The Golf Fund supports the City's Strategic Vision of preserving open green space and enhancing the quality of life of residents of and visitors to Salt Lake City.

Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations while the maintenance program ensures that the golf courses are

maintained in accordance with industry standards and meet the customer's expectations.

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees.

In the past decade, the number of golf courses in the Salt Lake-Davis County metropolitan statistical area grew by 56%, while the population grew by only 25%. Additionally, several other area golf courses are either under construction or in the planning stage. This has created a highly competitive business climate among the area's golf courses. While these circumstances have resulted in a general flattening in demand for golf within the region, the Salt Lake City Golf Fund has maintained relatively stable quantities of paid golf rounds each year. Weather permitting, the Golf Fund anticipates continuing to provide approximately 475,000 to 525,000 paid 9-hole equivalent golf rounds per year.

The over-supply of golf courses and flat consumer demand is a widely recognized industry phenomenon on a national scale. It will be quite a number of years before player demand catches up with the growth in golf courses, both locally and nationally. Therefore, in order to keep pace with the projected growth in expenses, golf fees increased by 8% effective January 1, 2004, and are scheduled to increase by 5% in Fiscal Year 2005-06 and again in 2007-08. Due to the retirement of the current revenue bond debt service of nearly \$720,000 per annum after FY08, fee increases beyond 2007-08 are not scheduled. Ongoing financial analysis will determine when and if fee increases will be necessary in the future.

For most of the areas in the revenue stream, unit volume has been held constant throughout the 6-year cycle, with the exception of slight increases in sales of frequent player discount cards and golf car rentals. Revenue from season passes has been incrementally decreased each year due to policy changes in this program.

The Golf Fund has adopted the following initiatives to increase the competitiveness of Salt Lake City courses and the numbers of rounds paid, and expand the revenue streams supporting the Golf Fund:

- Implement new advertising and marketing initiatives as identified in Golf Division Marketing Plan throughout the six-year planning cycle. These initiatives include one-to-one marketing programs to customers through the use of the Internet and direct mail marketing, the development of a new Golfer Affinity Program that rewards customers who frequent Salt Lake City courses, new emphasis on recruiting and retaining corporate tournaments, a Corporate Golf Voucher Program, active promotion of Jordan River Par-3 course, and on-course advertising.
- Continue to expand customer access to City's golf course tee times through promotion and utilization of an Internet reservation system that was implemented in Fiscal Year 2002-03.
- Through a continued partnership with Salt Lake County, encourage greater participation in the game of golf and provide affordable junior golf clinics, camps, and a tournament series to Salt Lake City/County youth. The Golf Division partners with Youth On Course, a non-profit organization that administers the First Tee Program in conjunction with the Boys and Girls Club and the Jordan River Par-3 golf course. Youth On Course has applied for and received a \$100,000 grant from the United States Golf Association to be used to begin the development of a practice facility on the property shared by the Jordan River Par-3 and Rose Park golf courses.
- Assess the effectiveness of the off-peak discount user fee programs in increasing the number of rounds played during historically slower blocks of time.

- Expand emphasis on programs intended to encourage greater participation in the game of golf by women through enhanced clinics, leagues and tournaments.

Personal services expenses are projected to increase an average of 4% per year over the next six years due to increases in insurance costs and cost of living. No increases are projected in staffing.

The Golf Fund continues to take aggressive steps to conserve water. In FY03, water conservation efforts by Golf Division maintenance staff yielded a 25% reduction in water usage below the annual irrigation water targets established by Public Utilities, despite enduring one of the hottest and driest summers on record. The Division was able to accomplish this by reducing, to the bare minimum, the number of acres to which water was applied; and by being extremely diligent in monitoring for any excessive use of water that might inadvertently occur, and taking immediate corrective action when necessary. While these actions were essential, there will be consequences long-term including weed incursion, advanced wear patterns, increased chemical applications, etc.

Even with this reduction in use, water rates are expected to increase an additional 9%, or \$78,605 in FY05. Opportunities to reduce the dependency of the golf courses on expensive culinary irrigation sources are actively being explored. Other expenses within the Golf Fund are anticipated to increase by approximately 2.5% annually, consistent with increases in the cost of living.

The revenue bonds used to build Wingpointe Golf Course and expand Mountain Dell Golf Course from 18 to 36 holes are scheduled to be retired in FY09. Retirement of this debt service obligation will free up approximately \$720,000 per year for other large capital improvement projects, such as the conversion to secondary-water irrigation systems.

The Golf Fund continually compares its operations and performance with the National Golf Foundation benchmarks, both national and regional. In Fiscal Year 2003-04, the Golf Fund implemented a customer satisfaction survey to benchmark with national data, through use of the National Golf Foundation's Customer Loyalty and Satisfaction Program (CLASP). Survey results indicated an 86 percent overall customer satisfaction rating for Salt Lake City courses, significantly above the national benchmark for municipal golf courses.

### ***Parks Division***

The Parks Division is responsible for:

- Maintaining 135 individual parks and open space areas, including mowing, irrigation, planting, fertilization, pest control, pruning, garbage removal, and snow removal
- Maintaining 59 playgrounds
- Maintaining and operating park amenities such as fountains, horseshoe pits, picnic pavilions, and boweries
- Maintaining 236 athletic fields and courts
- Coordinating and supporting athletic events
- Reserving park facilities for group picnics, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilitating concession agreements
- Staffing the Children's Garden at Liberty Park
- Operating two greenhouses for the propagation and planting of City landscaping
- Maintaining all division equipment
- Facilitating and supporting burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

### **Park Maintenance Program**

The Park Maintenance Program consists of Park Administration, the Parks Warehouse, Small Equipment Maintenance, Property Maintenance, Greenhouses, the Children's Garden, and Districts 1 and 2 Maintenance. This Program ensures the preservation, development and maintenance of parks and open space in neighborhoods throughout the City. This program also ensures that existing park facilities meet current recreational needs and standards.

In Fiscal Year 2003-04, the Parks Division took responsibility for the maintenance of the Library Plaza and Commons, as well as the Kaboom/Home Depot playground. The Division will maintain these properties within existing budget levels.

The cost for water is anticipated to increase over Fiscal Year 2004-05 in line with the annual rate increases contained in the City's new water rate structure implemented in 2003. The Parks Maintenance Program will continue to take a lead in developing and insuring water-efficient landscaping and irrigation systems in order to meet its goal of reducing water consumption for City landscaping by 18% by Fiscal Year 2005-2006. Over the next six years the Parks Maintenance Program will experience the need for updated, automated irrigation systems; new playgrounds; an overhaul of the Liberty Park and Jordan Greenhouses; and the need for maintenance and repair of existing facilities and athletic fields as the aging of each of these parks assets and facilities occurs. These projects have been set forth in the Five Year Parks CIP Plan, and will require on average \$4.7 million dollars per year from the CIP Fund. A significant portion of these costs is attributable to the final years of the Liberty Park Renovation project. Applications have been made via the City's CIP process for capital projects for parks. The City Council will determine which capital projects are approved in each of the next five years.

In Fiscal Year 2003-05, the City's special events administration program will be consolidated into the Park Department in order to ensure greater coordination in the use of City facilities, and reduce administrative costs by approximately \$16,000. The Parks Division was able to further reduce operating expenses in Fiscal Year 2004-05 by approximately \$55,000 with the reduction of one field supervisor position.

### **Cemetery Program**

The Cemetery program provides a respectable, safe and attractive burial place while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1847.

The Cemetery has several significant capital improvements that need to be addressed in the near future. The remaining half of the irrigation system needs to be replaced with an automated system; roads and curbing within the cemetery are long overdue for replacement; extensive landscaping to the remaining 30% of the cemetery needs to be addressed to shore up collapsing vaults; existing storage sheds need to be rebuilt; and the visitor parking lot needs to be resurfaced. The cost and schedule of these improvements is currently being calculated.

The Salt Lake City Cemetery has less than 2,000 vacant burial sites left for sale. In 2001 the Cemetery Program began a process to reclaim approximately 3,000 plots that had been previously sold but for which there had not been any activity in sixty years. Reclaiming these burial plots should allow the City to extend revenue from the sale of plots through Fiscal Year 06-07. After this time, this revenue source is anticipated to significantly decrease, as the number of plots available in more desirable areas of the Cemetery will have been reduced.

### **Graffiti Removal Program**

The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services for the City. This Program removes observed or reported graffiti within two days from private properties, as well as City facilities and infrastructure. No increased levels of service or function, or increased costs are anticipated over the next five years.

### ***Streets Division***

The Street Maintenance Division provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
- Street marking and signing
- Signal maintenance
- Snow removal
- Concrete replacement
- Parking meter repair
- Refuse collection and disposal
- Recycling collection and handling
- Neighborhood cleanup
- Christmas tree removal
- Leaf removal
- Public property weed control

### **Street Maintenance**

The Street Maintenance Program consists of Streets Administration, Street Maintenance, Street Preparation, Street Sweeping, Snow Removal and Concrete Replacement. The Program maintains and/or replaces City-owned streets, curbs, gutters, and sidewalks (including asphalt maintenance activities such as slurry, chip, and crack sealing, pot-hole repair, etc); provides street sweeping services for

neighborhoods and the business districts, and removes snow from all City streets.

The anticipated service demands required of the street maintenance program over the next six years include:

- Providing road maintenance for 1,749 city street lane miles annually in accordance with industry standards.
- Slurry sealing 148 lane miles of roadway annually.
- Chip sealing 34 lane miles of roadway annually.
- Crack sealing 250 lane miles of roadway annually.
- Sweeping 26,000 lane miles and flushing 1,200 lane miles of roadway annually.
- Sweeping all streets within 48 hours after the collection from the Neighborhood Cleanup program.
- Provide snow removal on 1,749 lane miles of City streets within 36 hours of a snowstorm

Budgetary savings to be realized in Fiscal Year 2004-05 include a \$21,000 reduction in street maintenance costs due to efficiencies in the use of crack seal block.

The Street Maintenance program has begun to aggressively benchmark its performance against national best practices. In Fiscal Year 2000-01 it cost Salt Lake City \$32.76 per lane mile swept. The average sweeping cost per lane mile experienced by other jurisdictions participating in the ICMA Center for Performance Measurement is \$66.00. In March 2003, the Streets Division set a target of expending no more than \$32.00 per lane mile annually over the next six years. The Division met this target in FY 01-02 as sweeping expenditures by Salt Lake City per lane mile were \$31.10. The Division intends to further reduce expenditures for street sweeping to \$30 per lane mile by FY05-06, and to maintain that level through the six-year planning period.

### **Traffic Signing, Marking and Signals**

The signing, marking and signals program provides street signs, marking, signal maintenance and parking meter repair. This program maintains crosswalks, lane markings, curb painting, traffic signals, pedestrian signals and flashing school lights, and ensures that they meet industry standards. The program also ensures that all parking meters are in working condition and keep accurate time.

The anticipated service demands required of the traffic signing, marking and signals program over the next six years include:

- Maintaining 65,000 traffic control signs annually according to national standards.
- Installing 370 red and green LED traffic signal indications annually.
- Testing and certifying 192 traffic control malfunction monitors annually.
- Cleaning and testing 170 traffic control cabinets annually.
- Replacing 1,011 traffic signal lamps annually.
- Manufacturing and installing 3,500 new signs annually as designated by inventory needs and schedules.
- Maintaining 9,000 signs annually.
- Painting 450 lane miles of roadway striping annually.
- Painting 1,400 crosswalks annually.
- Replacing 1,850 parking meter batteries annually.
- Upgrading 3 new intersections each year with poles and overhead span wires.
- Developing traffic signal vehicular and pedestrian detection installation crew.
- Completing installation of new pedestrian signals with countdown timers at all Salt Lake City owned traffic signals.
- Testing new over-the-roadway school flasher design at 3 locations.

This program will be participating in Utah Power's Incentive Program for Energy Conservation to support efforts to reduce

greenhouse gasses and other hazardous emissions. The Signals Section will continue to replace incandescent signal lamps with red and green LEDs (light emitting diodes) at 23 intersections each year for the next five years. This light replacement is anticipated to save the City \$28,286 in energy costs over the next five years - \$10,972 in Fiscal Year 2004-05. In addition, the City may receive annual incentives from Utah for its participation; the incentive for Fiscal Year 2004-05 is estimated at \$24,110.

### **Action Team**

The Action Team provides the following services:

- Provides after hour emergency response for Public Service issues
- Closes 17 park gates at 10 locations each evening
- Checks and stocks 106 locations with flags 3 times per week
- Provides 24-hour coverage for snow removal

### **Sanitation**

The Sanitation Program operates as an enterprise fund (the Refuse Fund), and provides weekly trash collection and disposal, free curbside recycling for residents of the City, annual neighborhood cleanup, public property weed control, and Christmas tree and leaf removal services are also provided by this program.

The anticipated service demands required of the Sanitation Program over the next six years include:

- Collecting and disposing of refuse from 49,000 residential households each week.
- Collecting curbside recycling from 35,440 residences each week, targeted to increase to 41,840 residences by Fiscal Year 2000-2010.

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- Facilitating the recycling of over 10,600 tons of recyclable material annually. It is expected that tonnage will increase to 12,145 tons by Fiscal Year 2009-2010.
- Collecting curbside yard debris from 49,000 residences during a scheduled 28-week period.
- Collecting leaves and Christmas trees from residential homes from November to February.

Tipping fees at the landfill and the transfer station are anticipated to increase by \$3.00 per ton or 13.6% in Fiscal Year 2006-07 and remain constant thereafter through Fiscal Year 2009-2010. Tipping fees at the transfer station are anticipated to increase 5.1% between Fiscal Year 2004-05 and Fiscal Year 2009-2010.

Another significant ongoing cost for the Refuse Fund is the charge to the Refuse Fund by the Salt Lake City Public Utilities Department for billing refuse customers. The billing fee was increased by 29% in Fiscal Year 2003-04. This fee accounts for 8% of the monthly charge to refuse customers.

Equipment required by the Sanitation Program has been budgeted to be replaced an average of every four years. Four garbage packers and two leaf bed trucks must be replaced each year to comply with the recommended replacement schedule, as well as some additional equipment each year. Acquisition of this equipment assumes the continued participation in the leasing program. Lease payments are anticipated to total between \$912,003 and \$1,274,902 per year.

The monthly fee assessed per refuse can was scheduled to increase by \$.50 each year commencing in Fiscal Year 2004-05. However, due to savings in fleet maintenance resulting from the funded replacement of packers according to schedule, the Refuse Fund's reserves will be sufficient to hold off a fee increase until Fiscal Year 2005-06 or possibly Fiscal Year 2006-07.

Salt Lake City improved the efficiency of its recycling program in 2001 with the implementation of automated collection. The scope of the recycling program was further expanded in 2002 to include multi-family residences. These improvements and other efforts on the part of the City have resulted in a 70% increase in recycled materials over the last three years, which has dramatically decreased the amount of waste going to the landfill and saves more than 21,000 tons of equivalent CO<sub>2</sub> from being released into the atmosphere each year. Seventy-seven percent of eligible households currently participate in this voluntary program. In Fiscal Year 2003-04, the City provided glass recycling opportunities for Salt Lake City residents by placing convenient drop-off centers in three strategic locations throughout the City. Further program improvement goals over the next six years include diverting 18% of the residential waste stream through curbside recycling, increasing the percentage of participation from households in the curbside recycling program to 88%, and reducing contamination in the curbside recycling bins to 8% by Fiscal Year 2009-2010.

The City pays a recycling contractor for every recycling container in service in addition to fees assessed to handle the contamination collected in the curbside recycling containers. All fees are expected to increase by 3% each year.

In the past, the dividend that the City receives as part-owner of the landfill has been earmarked to pay for the recycling program. While the program is operated within the Refuse Fund, which collects a user fee from residents, no part of this user fee has been needed in the past to recover costs for the recycling program. As Salt Lake City and other municipalities in the county have been diverting more tonnage through curbside recycling, less tipping fees have been paid at the landfill, resulting in a lower owner's dividend the landfill pays to the City. Salt Lake County initiated a curbside recycling program in 2003, resulting in further decreases in tipping fees. This further decrease in fees is anticipated to lower the annual dividend in Fiscal

Year 2004-05 by \$78,992 and by an average of \$18,479 each year thereafter for the following five years.

Because of this, the landfill dividend will be insufficient to cover the costs of the recycling program, particularly with increased participation and expanded services (i.e., glass drop-off and multi-family recycling), by Fiscal Year 2004-05. In spite of increased tipping fees, it would have been assumed that the monthly refuse fee would have to be increased to offset this decrease in the dividend. However, as indicated before, fleet maintenance savings attributed to the on-schedule replacement of refuse packers will allow the City to hold off a fee increase until Fiscal Year 2005-06 or possibly Fiscal Year 2006-07.

The Refuse Fund has begun to aggressively benchmark its performance against national best practices via the ICMA Center for Performance Measurement, and identifying performance targets as follows:

- In Fiscal Year 2000-01 Salt Lake City reported expending \$20.00 to collect each ton of refuse, compared to an average of \$50 per ton expended by other jurisdictions. The Streets Division previously set a target not to exceed the cost of \$20 per ton over the next six year period. Actual costs per ton of refuse in Fiscal Year 2001-02 were \$19.56. Therefore, the Division has revised its target to maintain per ton refuse collection costs under \$19 per ton over the next six years.
- In Fiscal Year 2000-01 Salt Lake City reported expending \$121 per recycling ton. The mean of participating jurisdictions was \$113. Actual costs per ton in Salt Lake City in Fiscal Year 2001-02 were \$119 and the Streets Division has set a target of decreasing the cost per recycling ton by \$1 per year, to \$113 by Fiscal Year 2007-08.

- The Streets Division has indicated its desire to increase the amount that each household recycles compared to the amount it sends to the landfill or transfer station. In Fiscal Year 2000-01 the ratio of recyclables to refuse was 29:1.24, or 23%. The Division has set a target of achieving a ratio of 30% by Fiscal Year 2009-2010.
- The Division began monitoring the number of complaints it receives regarding the recycling program, established a baseline of 731 complaints in January 2004, and intends to reduce the number of complaints by 5% each year over the following four years.

### **Facility Improvements**

The Street Division has completed a process improvement team with members of the Fleet Management Division to identify how the current facility and yard at the present Street location could be better utilized to improve efficiencies and address environmental and safety issues within the Division. A design for the facility has been prepared by the Engineering Division, and a proposal for funding the necessary improvements was included in the FY2004-05 CIP budget.

### ***Youth and Family Programs Division***

The Youth and Family Programs Division was reorganized in Fiscal Year 2003-04 to combine the Mayor's YouthCity initiatives with the programs at the Sorenson Multi-Cultural Center. This combined division has three primary objectives:

- Establish constructive neighborhood-based after-school, summer and employment programs for Salt Lake City's youth.

- Support the efforts of families, schools and neighborhoods in helping make Salt Lake City a safe, nurturing environment for children.
- Provide unique, research-based programs for the City's young people that are continually evaluated for their effectiveness.

All youth and family programs offered by the City will be developed under the YouthCity banner in an integrated manner, based on current research of effective youth programming and participant interests. Programs and activities will be delivered to the public at numerous facilities, including the City's flagship facility, the Sorenson Multi-Cultural Center. Each facility will provide a variety of programs and activities designed specifically to meet the unique needs of the surrounding neighborhood.

### **YouthCity**

Mayor Anderson has identified looking after the best interests of children as one of the foremost responsibilities of our community; an investment in the future of the City. YouthCity currently provides a wide range of recreation and interest-based learning activities at various locations across the city (including the Sorenson Multi-Cultural Center, Central City Recreation Center, Fairmont Park, Glendale Middle School, Liberty Park, and the Northwest Multi-Purpose Center). Curricular expertise in out-of-school programs, arts education, sports and recreation, technology and computer programming, youth government, and youth employment is woven throughout the YouthCity program. Activities within the YouthCity programs have included community service projects, computer literacy, cooking, dance, mural making, music, sports, theater, video production, visual arts, job training, and employment mentoring and internships.

The programs and activities offered by YouthCity directly involve young people in the process of developing their own identity, self-worth, independence, sense of belonging, and connection to family and community. There is growing evidence that young people are less likely to participate in violence, substance abuse, and other risk taking behaviors when they make constructive use of out-of-school time and when they are actively engaged with the families and their communities.

Youth City serves youth from diverse socio-economic backgrounds and ethnic heritages in Salt Lake City. More than 75% of participants are from families meeting the federal poverty guidelines. At least 70% of participating youths are from minority groups including African-American, Hispanic, Native American, and Pacific Islander. Youth City sets activity fees on a sliding scale to ensure that all youths can benefit from the positive opportunities offered through the program. In Fiscal Year 2004-05 the Division will implement a consistent fee schedule throughout its programs based on ability to pay. This schedule will allow the Division to ensure that participants of all income levels are able to access YouthCity programs, while ensuring the financial stability of the program.

Youth City recently announced a collaborative partnership with the Salt Lake City School District to ensure the most efficient delivery of needed programs and services. Youth City will work with the School District on several initiatives designed to build new opportunities for Salt Lake City youth and their families. First, YouthCity will support the District's Community of Caring initiative through community service, mentoring, and tutoring programs, including the facilitation of a senior citizen-student after-school mentoring program at Glendale Middle School. Second, Salt Lake City will pursue a transportation initiative with the School District and the Utah Transit Authority. Third, in cooperation with the Mayor's Task Force on Substance Abuse, YouthCity will facilitate the integration of drug and substance abuse prevention programs into all of its programs. Fourth, the School District and Salt Lake City

will pursue joint grant writing efforts to ensure the most effective use of federal and other grant funds for youth programs, ensuring their sustainability and effectiveness. Finally, a coalition of youth program providers, including the School District, Salt Lake County, Boys and Girls Club of Greater Salt Lake, and YouthCity will continue to work to ensure sustainability of youth programs across the City by localizing information about youth programs, and developing common assessment tools.

The Division will continue to collaborate with the University of Utah on initiatives such as the development of a behavioral management system for youth to be implemented at each facility. Members of the Youth and Family Programs Advisory Board will assist in the development of this program.

In Fiscal Year 2004-05, the Division will expand YouthCity programs to three additional sites (Ottinger Hall, the Leonardo, and the Unity Center). In addition, the Division will develop and implement a comprehensive evaluation tool for assessing the effectiveness of all YouthCity programs. In addition to participation rates, the Division will collaborate with the Salt Lake City School District to assess developmental assets of participants, including decrease of risk-taking behaviors and increase in positive behaviors, and longitudinal outcomes such as reduction in youth crime rate, academic success, graduation rate, etc.

### **After-School and Summer Programs**

The After-School and Summer programs provide youth with out-of-school activities year-round. In 2003, these programs served 756 youth daily in the after-school, summer, and open recreation (evening) programs Citywide. In addition, in 2003, 35 youth were served by the teen program that began its pilot at Sorenson Multi-Cultural Center.

Elementary and middle school-aged children participate in a structured environment, which provides them exposure to art, technology, recreation, health, cultural diversity and community service. Benefits of participation in these programs include an increase in skills derived from non-academic subjects, a decrease in behavior problems by developing teamwork skills and social skills, and improved academic performance via homework assistance.

YouthCity will work in the coming years to increase the number of youths served by after-school and summer programs to 1,400 youth served annually by formalizing new partnerships with youth programming organizations throughout the community. To facilitate this growth, new sites throughout the city will be identified and programmed. In Fiscal Year 2004-05, sites including Fairmont Park and Ottinger Hall will be brought online.

To further develop the reach and depth of after-school programming, the Division will develop and maintain a consistent and community-based teen program. Teens for this program will be recruited from the various YouthCity programs and centers, as well as from area middle and high schools. Ultimately, one component of this program will be a music studio housed at the Central City Recreation Center. The teen program will be piloted at the Sorenson Center in the spring of 2004, and fully implemented in Fiscal Year 2005-06.

Finally, the Division will be seeking accreditation of its after-school and summer programs to further substantiate the value and benefit of its programs to Salt Lake City youth and their families.

There are no major increases in budget for this program in Fiscal Year 2004-05

### **Global Artways**

Global Artways is the arts education program of YouthCity. Global Artways offers high quality arts experiences to Salt Lake City youths

during out-of-school hours and throughout the summer, including music, dance, literature, visual art, theatre, and film. Global Artways provides classes in various art disciplines that nurture an appreciation for the arts while providing critical thinking skills which lead to physical, intellectual, emotional and social development for all ages.

The objectives of Global Artways are to:

- Encourage creativity, develop critical thinking skills and instill a love of arts learning while teaching basic art concepts, methods and techniques.
- Inspire young people through exposure to different art forms and the creative process.
- Provide a vehicle for youth and their families to better understand the past, imagine a positive future and preserve cultural heritage.

Global Artways classes are held for the general public in a variety of sites, and in association with YouthCity after-school programs at the Sorenson Multi-Cultural Center, Central City Recreation Center, Northwest Recreation Center, and Fairmont Park. Global Artways programs serve over 2,400 participants annually. Shorter seminars and events are also programmed periodically with partner organizations to further reach into the community. It is anticipated that the number of classes and participants will continue to grow, as will the number of facilities served, throughout the next six years.

Global Artways is the home of the Kennedy Center IMAGINATION CELEBRATION™ of Salt Lake City. Salt Lake City is one of only six Imagination Celebration™ sites in the country, and engages tens of thousands of young people, families and teachers each year in exploring and celebrating the creative process. In collaboration with dozens of arts, education, government and business organizations, the Imagination Celebration™ brings world-class artists, events and performances into Salt Lake City schools and communities.

Global Artways will be developing a five year program and funding plan in Fiscal Year 2004-05 to ensure that the benefits of the Imagination Celebration™ continue to be enjoyed by Salt Lake City families in years to come.

It is anticipated that Global Artways will relocate to the Leonardo at Library Square in 2005 as a partner in Salt Lake City's art, culture and science center.

### **Sport and Recreation Programs**

Sports and recreation programming is offered within after-school programs at various sites in collaboration with the Moving with U Program developed by the University of Utah's Department of Exercise and Sports Science. At the Sorenson Multi-Cultural Center, quality sports and recreation instruction is provided to over 1,283 youth participants annually in various activities promoting physical health and sportsmanship. Participants not only gain new skills but develop teamwork and social awareness which helps to build their self-esteem, teaching them discipline and responsibility through goal setting.

In Fiscal Year 2004-05, the Division will conduct an evaluation of its sports and recreation programs to ensure the maximum level of participant enrollment in current programs. Efforts will be taken to sustain enrollment in programs already operating at capacity (Basketball, Tennis, Boxing), as well as increase enrollment in sports programs not currently operating at capacity

In 2003, the Division added two new sports programs, teen basketball and indoor soccer. In order to further develop sports and fitness opportunities for youth and adults, four new sports and recreation activities will be added by June 2005. Programs will be developed and maintained according to interest surveys and evaluations.

The Program is also receiving funds from U.S. Department of Education to purchase new weightlifting equipment for the boxing and fitness facility. The Program foresees hiring a seasonal weightlifting/fitness instructor to coordinate teen programs in team sports, fitness and weightlifting programs in Fiscal Year 2004-05.

### **Technology Center and Computer Clubhouse Programs**

The Technology Center and Computer Clubhouse Programs at the Sorenson Center have proven to be a valuable asset to the general community providing residents from the Glendale and Poplar Grove neighborhoods needed resources to engage with technology creatively, to gain computer fluency, and to acquire critical thinking skills.

The Sorenson Technology Center and Computer Clubhouse currently provides services for participants of the Sorenson After-School and Summer Programs as well as drop-in youth from the neighborhood surrounding the Sorenson Center. The Technology Center and Computer Clubhouse provides open access computer services and basic computer classes to youth and adults, and partners with other non-profit organizations to offer community-based English and computer classes. Several libraries, schools and Salt Lake County facilities offer limited computer access and classes within Salt Lake City, but none provides services in the Glendale/Poplar Grove neighborhoods to the same extent as the Sorenson Computer Center.

The demand for community-based computer access with qualified assistance and instruction is anticipated to increase or remain at current levels for both youth and adult populations. In 2003, daily Technology Center and Computer Clubhouse attendance averaged 35 youth and 16 adults, an annual total of 693 youth and 589 adults. Past experience and participant requests continues to indicate that the community would take advantage of most additional services or expanded hours within the Technology Center and Computer

Clubhouse as there are still many families in the Glendale and Poplar Grove neighborhoods who do not have ready access to recent advances in technology.

The Technology Center and Computer Clubhouse model is anticipated to expand to other YouthCity facilities throughout the City as necessary over the next three years. Individual YouthCity after-school and summer coordinators will determine the demand and unmet need in each geographic location for such services and offerings.

In order to meet the demand for additional services and expanded hours at the Sorenson Center, it will be necessary to increase one RPT to a full-time equivalent at an annual increase in personal services of \$32,140.

The Sorenson Technology Center and Computer Clubhouse has received generous grant funding from various government agencies, private businesses and foundations. Since 2000 the Computer Center has secured \$248,920 in cash for operating expenses and \$200,000 in-kind grant donations. This level of grant funding allows the Center to provide its services and classes free of charge.

Two of these grant funded programs include the Intel Computer Clubhouse and the *Hear Our Voices: Girls and Technology* program. The Sorenson Center is the only center in the State of Utah which houses an Intel Computer Clubhouse. This program provides a safe after-school learning environment where young people from under-served communities work with adult mentors to explore their own ideas, develop skills, and build confidence in themselves through the use of technology. Developed by the Boston Museum of Science in collaboration with the MIT Media Laboratory, the Computer Clubhouse helps youth acquire the tools necessary for personal and professional success. The Boston Museum of Science's *Hear Our Voices: Girls and Technology* program brings together girls, ages 8-18, to explore, create, and develop projects based on their own ideas.

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The program provides girls with access to technology resources, female peer mentors, and a positive learning environment for building confidence using technology creatively.

In Fiscal Year 2004-05, funding from the Intel grant will decrease to \$15,000, and funding from the Boston Museum of Science for the *Hear Our Voices: Girls and Technology* program will decrease as scheduled to \$8,000. Grant funding of \$17,000 per year from the U.S. Department of Justice's Weed and Seed program will be discontinued in Fiscal Year 2005-06.

To maintain programs and services provided by grant funds in future years, an additional \$80,000 per year will be required. Funding will need to come from other grants/donations or an increase in the Technology Center and Computer Clubhouse's appropriated budget. It is a top priority of the Youth and Family Programs' Division to continue to aggressively seek grant funding and partnership opportunities to fund the continued provision of these services to the community.

### **YouthCity Government**

Youth City Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process. A core group of twenty highly committed youth are complemented by a total group of up to 100 participants.

In Fiscal Year 2004-05, YouthCity Government will implement a leadership training program.

### **YouthCity Employment Programs**

YouthCity Employment Programs provide jobs, training, skills, mentoring and experience resulting in the confidence and ability to succeed in the workforce. In 2003 this program served 610 youth

through employment fairs, 185 youth through personalized employment counseling, 35 youth through the internship program at West High School, and 10 youth through one-on-one mentoring with PacifiCorp.

Youth City Employment has identified several initiatives it will be pursuing in Fiscal Year 2004-05:

- Expand the current workplace mentoring program to serve more schools and at least one new business per year. Identify potential partners by developing relationships in the business community through networks such as the Chamber of Commerce.
- Expand the number of businesses willing to employ young people referred by YouthCity Employment Program. Develop five new employment opportunities in the business sector annually.
- Develop an arts employment program based on the Gallery 37 model in Chicago, in partnership with Global Artways, Spyhop, and YouthCity programs. The program will be piloted in the summer of 2004.

### **Sorenson Center Facility**

The Sorenson Multi-Cultural Center is the flagship of the Youth and Family Programs Division. The Center serves as a pilot facility for newly-developed programs, and serves a unique role in the neighboring community. The Center has 2 gymnasiums, an expanded kitchen, 4 community meeting and training rooms, an indoor swimming pool, locker rooms, a boxing facility, a playing field, a police sub-station, a computer training room, a community outreach office, and a community health care center.

## Public Services Department 6 Year Business Plan

The IHC Community Health Care Center is the first of its kind in the nation and is funded by private contributions. Health care is provided to all residents within a zip code district; however, any person requiring treatment will be seen. Health care is provided without requiring health insurance coverage.

The Sorenson Multi-Cultural Center also hosts Kid's Café, an evening meal program for children at the Center. This partnership with the Utah Food Bank will continue to be expanded into other YouthCity facilities due to its remarkable value and success in the community.

In Fiscal Years 2004-05 and 2005-06, the Sorenson Center will be developing several new initiatives to support the surrounding community. These programs, which will pilot at the Sorenson Center before being implemented as applicable city-wide, include: an eight-week parenting class; an internship placement for graduate students at the University of Utah's School of Social Work to assist participants and staff with behavioral, familial, and academic issues; and a senior citizens program.

Sorenson Administration is responsible for coordinating with Salt Lake County for the operation of the indoor pool. Facility operation

responsibilities include scheduling, reception, janitorial, maintenance and security services. In Fiscal Year 2004-05, an additional \$55,000 will be added to the budget to provide supervision of the facility during extended weekend operations.

### **Unity Center**

The Youth and Family Programs Division has taken responsibility for facilitating the development of the Unity Center and Sorenson Center expansion, in partnership with the Mayor's Office and the Director of the Department of Public Services.

In Fiscal Year 2004-05, the Division will complete a business plan for the development and operation of the Unity Center; work with the architect toward design of proposed facility; work with Mayor's Office, City Attorney's Office, and Property Management to address legal and property issues; oversee construction of facility, and oversee the opening of Unity Center in 2005. The Division will assume management responsibilities of the Unity Center after its opening.