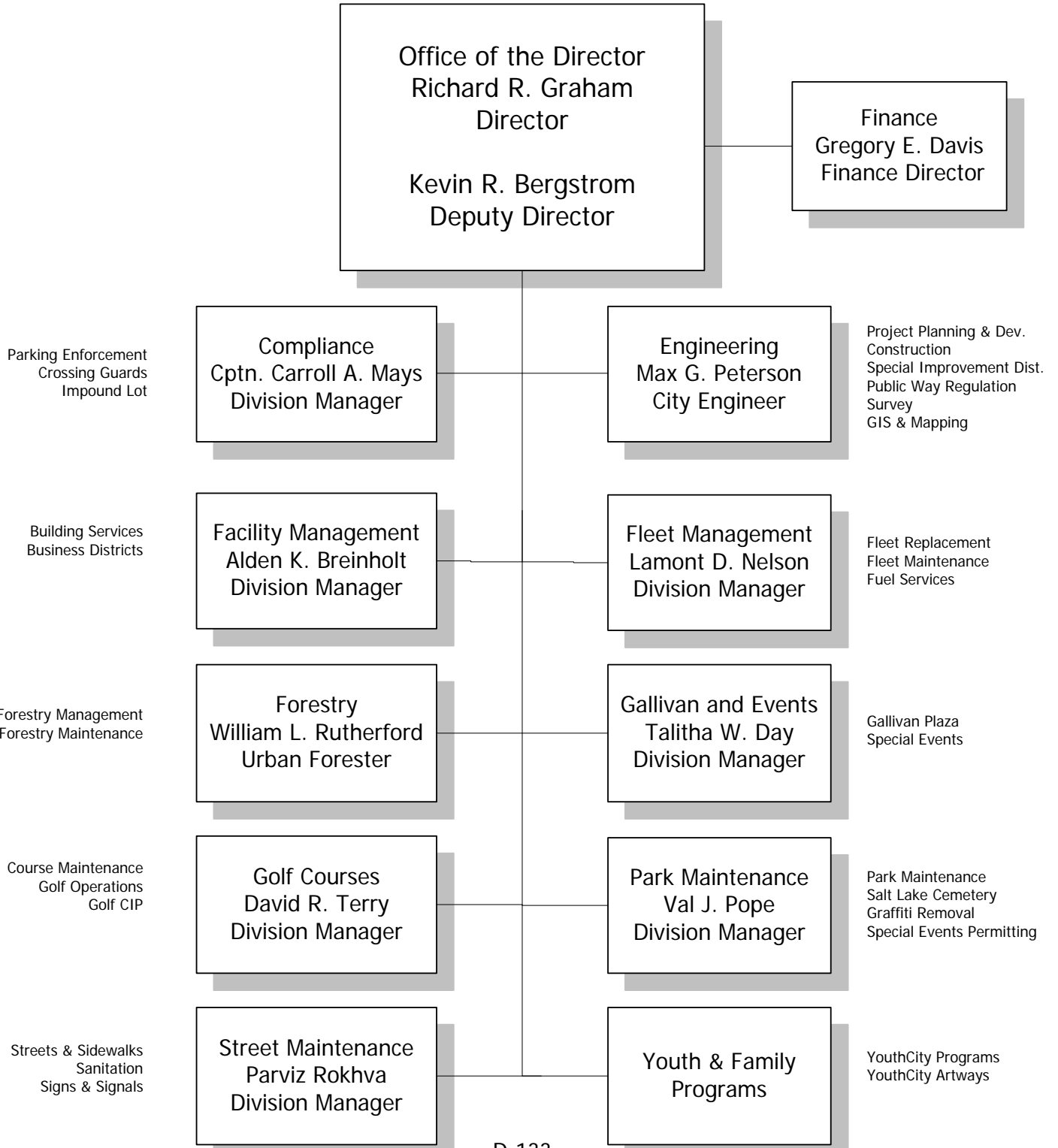


# PUBLIC SERVICES

Organizational  
 Structure  
 Fiscal Year 2008-09



## ***Department of Public Services***

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

**Rick Graham, Director**  
**Kevin Bergstrom, Deputy Director**

### ***Mission Statement***

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

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

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

**Department of Public Services**

Rick Graham, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	433.89	437.89	410.76	
<b>DEPARTMENT BUDGET</b>				
Personal Services	29,256,635	32,462,456	32,285,334	
Operations and Maintenance Supply	9,780,027	9,320,241	11,149,366	
Charges for Services	17,518,800	18,721,531	19,486,482	
Bonding/Debt/Interest Charges	4,383,539	5,011,975	4,842,951	
Capital Outlay	7,443,234	11,554,662	8,697,406	
Transfers out	728,688	34,310	416,755	
<b>Total Public Services</b>	<b>69,110,923</b>	<b>77,105,175</b>	<b>76,878,294</b>	
<b>PROGRAM BUDGET</b>				
Office of the Director	1,141,105	2,059,707	1,477,277	Communication Director position eliminated, Open Space program transferred to Office of CAO, Health/Safety (recycling) to CAO, charged to Refuse Fund, reduction of one-time open space
<b>Total Office of the Director</b>	<b>1,141,105</b>	<b>2,059,707</b>	<b>1,477,277</b>	
<b>Compliance</b>				
Administration	191,613	218,307	134,308	division manager responsibilities covered by Police captain
Parking Enforcement	867,182	871,132	919,994	added enforcement officer
Crossing Guards	511,278	589,094	749,068	continuation of service, pay structure changed
Impound Lot	674,584	650,975	715,513	continuation of service, towing contract increase
<b>Total Compliance</b>	<b>2,244,657</b>	<b>2,329,508</b>	<b>2,518,883</b>	
Engineering	4,514,782	4,680,842	4,843,076	eliminated two materials testing positions, eliminated one office tech position
<b>Total Engineering</b>	<b>4,514,782</b>	<b>4,680,842</b>	<b>4,843,076</b>	
<b>Facility Management</b>				
Building Services	4,878,330	4,733,956	4,598,765	reduced energy costs, added building maintenance position, full year of Sorenson Unity Center utilities, reduction in janitorial and security
Business District Maintenance	1,194,214	1,206,626	1,287,225	continuation of service
Franklin Covey Stadium Maintenance	148,044	153,432	181,052	increased deferred maintenance
<b>Total Facility Management</b>	<b>6,220,588</b>	<b>6,094,014</b>	<b>6,067,042</b>	
<b>Fleet Management</b>				
Fleet Maintenance	7,873,512	8,073,027	10,173,654	consolidation of small engine repair program, transferred positions from General Fund (Parks) and Golf Fund
Fleet Replacement	8,235,099	10,749,562	10,115,556	decrease in one-time carryover purchases
<b>Total Fleet Management</b>	<b>16,108,611</b>	<b>18,822,589</b>	<b>20,289,210</b>	
Forestry	1,805,527	1,855,320	2,047,791	additional tree planting
<b>Total Forestry</b>	<b>1,805,527</b>	<b>1,855,320</b>	<b>2,047,791</b>	

**Department of Public Services**

Rick Graham, Director

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
<b>Gallivan and Events</b>				
Gallivan Center	1,207,379	1,261,621	1,311,073	continuation of service
Community Events	359,694	376,455	368,488	continuation of service
<b>Total Gallivan and Events</b>	<b>1,567,073</b>	<b>1,638,076</b>	<b>1,679,561</b>	
<b>Golf</b>				
Golf Courses	8,560,536	8,722,899	8,458,296	three small engine repair positions transferred to Fleet, debt service reduction
<b>Total Golf</b>	<b>8,560,536</b>	<b>8,722,899</b>	<b>8,458,296</b>	
<b>Parks</b>				
Park Maintenance	6,484,128	6,493,577	6,937,037	added irrigation manager, increase in water budget, transferred two small engine repair positions to Fleet, eliminated one property maintenance position
Cemetery	1,237,296	1,202,437	1,257,321	continuation of service, fee increase
Graffiti Removal	275,257	379,729	399,161	continuation of service
<b>Total Parks</b>	<b>7,996,682</b>	<b>8,075,743</b>	<b>8,593,519</b>	
<b>Streets</b>				
Signing, Marking and Signals	1,574,350	1,600,650	1,744,162	continuation of service
Streets and Sidewalks	7,323,207	7,321,070	7,846,188	one street sweeping supervisor position eliminated, increased costs from
Sanitation	8,275,623	11,558,422	10,494,405	Expanded recycling program and related positions
<b>Total Streets</b>	<b>17,173,180</b>	<b>20,480,142</b>	<b>20,084,755</b>	
<b>Youth and Family Programs</b>				
YouthCity Artways	307,350	331,013	368,039	continuation of service
Sorenson Multi-Cultural Center	1,097,635	1,254,107	-	transferred to CED Department
YouthCity Admin and Programing	370,469	560,270	450,845	director's position eliminated
Unity Center	2,728	200,945	-	transferred to CED Department
<b>Total Youth and Family Programs</b>	<b>1,778,183</b>	<b>2,346,335</b>	<b>818,884</b>	
<b>Total Public Services</b>	<b>69,110,923</b>	<b>77,105,175</b>	<b>76,878,294</b>	
<b>FUND SOURCES</b>				
General Fund	36,166,154	38,001,265	37,636,383	
Refuse Fund	8,275,623	11,558,422	10,494,405	
Golf Fund	8,560,536	8,722,899	8,458,296	
Fleet Management Fund	16,108,611	18,822,589	20,289,210	
<b>Total Public Services</b>	<b>69,110,923</b>	<b>77,105,175</b>	<b>76,878,294</b>	

**Five Year Business Plan – Department of Public Services**

<i>Customer Perspective</i>							
<b>Objective</b>							
<b>Increase Perception of Safety:</b> Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Survey Results: Perceived safety of City parks during the day.	92%	No Survey	≥ 90%	No survey	≥ 90%	No survey	≥ 90%
2. Survey Results: Perceived safety of City parks during night.	37%	No Survey	≥ 50%	No survey	≥ 50%	No survey	≥ 50%
3. Compliance: Percent of accidents of elementary age school children or school crossing guards	0%	0%	0%	0%	0%	0%	0%
<b>Objective</b>							
<b>Protect and Enhance the Environment:</b> Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	16%	16%	≥ 19%	≥ 20%	≥ 21%	≥ 22%	≥ 22%

<i>Financial Perspective</i>							
<b>Objective</b>							
<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>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Actual revenue to be equal to or greater than revenue projections.	103%	100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expenditures to be equal or less than expenditure projections.	97%	97%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
<b>Objective</b>							
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Fleet Fund will build up retained earnings by adding at least 1% of revenues per year to their retained earnings.	-3%	-8%	+1%	+1%	+1%	+1%	+1%
2. Gallivan and Events: increase rental revenue by 15% annually	23.6%	24%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
3. Golf: Annual average operating margin	9%	10%	≥ 12%	≥ 12%	≥ 12%	≥ 12%	≥ 12%

<i>Efficiency / Effectiveness Perspective</i>							
<b>Objective</b>							
<b>Create High Performance Services:</b> Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Compliance: Productivity of parking enforcement officers.	85%	86%	≥ 92%	≥ 92%	≥ 92%	≥ 92%	≥ 92%
2. Engineering: Percent of capital improvement projects completed within established project design and construction timelines	92%	84%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%
3. Engineering: Percent of street network rehabilitated annually	.55%	69%	≥ 1.5%	≥ 1.5%	≥ 1.5%	≥ 1.5%	≥ 1.5%

4. Engineering: Percent of paved lane miles assessed in satisfactory or better condition (baseline was 69% in FY02; target is 80% in FY06)	69%	69%	≥ 80%	N/A	≥ 80%	NA	NA
5. Facilities: Percent of maintenance completed as scheduled	97%	94%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
7. Forestry: Number of trees pruned per month	756	473	≥ 500	≥ 500	≥ 500	≥ 500	100%
8. Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	107%	106%	100%	100%	100%	100%	≥ 95%
9. Golf: % of golf course maintenance completed as scheduled	95%	98%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 90%
10. Parks: Percent of scheduled park maintenance completed	60%	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 5%
11. Refuse: Annual percent decrease in complaints related to weekly pickup	-7.4%	-8.6%	≥ 5%	≥ 5%	≥ 5%	≥ 5%	≤ 8%
12. Refuse: Percent of contamination in curbside recycling bins	18%	19%	≤ 8%	≤ 8%	≤ 8%	≤ 8%	≥ 90%
13. Streets: Percent of scheduled lane miles completed	75%	60%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
14. Streets: Percent of lane miles plowed within 36 hours of a snowstorm	100%	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
15. Youth and Family Programs: Percent of after school, summer and YouthCity Artways actual attendance compared to capacity.	81%	87%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

<b>Objective</b>							
<b>Improve Infrastructure Condition:</b> Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2006-07 Results</b>	<b>2007-08 Results</b>	<b>2008-09 Target</b>	<b>2009-10 Target</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>
1. Golf and Sanitation will make capital investments in accordance with their five-year CIP. <i>Note: Golf percentage calculated from dollars, Streets based of quantity.</i>	89% S 76% G	82% S 46% G	100%	100%	100%	100%	100%

<b>Workforce Quality Perspective</b>							
<b>Objective</b>							
<b>Attract and Retain Qualified Employees:</b> Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2006-07 Results</b>	<b>2007-08 Results</b>	<b>2008-09 Target</b>	<b>2009-10 Target</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>
1. Maintain turnover rate below 10% per year.	9%		≤10%	≤10%	≤10%	≤10%	≤10%

<b>Objective</b>							
<b>Increase Diversity:</b> Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2006-07 Results</b>	<b>2007-08 Results</b>	<b>2008-09 Target</b>	<b>2009-10 Target</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>	<b>2012-13 Target</b>
1. Increase total percentage of minority employees within the Department <i>FY02 total was 16.24%. FY04 total was 17.55%. FY05 total was 19.11%. FY06 total was 20.09%. FY07 total was 19.71%</i>	- 0.15%	.30%	≥ +1%	≥ +1%	≥ +1%	≥ +1%	≥ +1%
2. Increase total percentage of female employees within the Department <i>FY02 total was 18.23%, FY 04 total was 17.55%. FY05 total was 18.65%. FY06 total was 18.93%. FY07 total was 18.75%</i>	- 1.11%	.15%	≥ +1%	≥ +1%	≥ +1%	≥ +1%	≥ +1%

### ***Narrative***

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

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

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

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

#### **Professionalism**

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

#### **Responsiveness**

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

#### **Partnership**

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

**Stewardship**

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

**Cost effectiveness**

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

**Creativity**

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

***Office of the Director***

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

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

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

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

- Communications
- Information
- Emergency preparation
- Contract management

**Budget Issues Affecting Multiple Programs**

The Department of Public Services is heavily impacted by increases in seasonal wage rates. The Department's General Fund budget was increased by \$246,462 to keep pace with current wage-market conditions. In addition, seasonal parking enforcement officer pay was increased \$52,856 to accommodate the pay-per-intersection standard used by many local governments.

To cover market-scale reclassifications which were effective in February 2008, \$29,515 was added to the General Fund budget for full time heavy equipment operators and several other positions.

One-time funding of \$60,000 was again approved to replace pavers in Central Business District crosswalks and streets. One-time funding of \$103,386 was also provided for additional tree planting.

The General Fund portion of the budget was decreased by \$159,558 to cover increasing costs.

The department budget as a whole was reduced by \$226,881 representing general operational cuts (that do not affect service level) in order to optimize efficiency and to help offset increased staffing and other inflationary increases.

### ***Compliance Division***

The Compliance Division is ultimately responsible for providing the efficient and effective delivery of the following services:

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

### **Parking Enforcement Program**

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

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

### **Crossing Guard Program**

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

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

### **Impound Lot**

The Impound Lot program provides a service where impounded vehicles are stored until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances.

### ***Engineering Division***

The Engineering Division provides the following services:

- Capital Improvement Program (CIP)
- Engineering General Services Program
- Public Way Regulation and Control Program

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

As detailed in a separate section, the Capital Improvement Program provides for planning, programming, cost estimating, designing, budgeting, and constructing capital improvement projects in accordance with City and industry standards. The Departments of Community Development and Public Services work together to administer this program. The Engineering Division provides architectural, engineering, surveying and project management services and also reviews, and assists in the development of capital project applications from the community.

All engineering resources expended on capital projects are tracked through the City's accounting system. Hours spent on each phase of a project for engineering services, from project scoping through design, bidding, and construction are recorded by activity. Engineering fees are estimated for all capital improvement projects when the project budget is developed. Engineering CIP fees are also collected from the City/County Landfill for engineering services provided for landfill projects and technical support.

One hundred percent of engineering fees associated with capital projects are reimbursed to the General Fund from the CIP Fund. The Engineering Division bills all charges for engineering services for each capital project on a quarterly basis. The anticipated Fiscal Year 2008-09 reimbursement of fees for the design and construction of the City's capital improvement program is \$1,500,000. It should be noted that if the number or type of projects adopted in the Five Year CIP Plan, or the size of engineering staff is changed, the amount of revenue anticipated for reimbursement from the CIP to the General Fund will change accordingly.

The Engineering Division accomplishes the majority of the work on CIP projects with in-house personnel and contracts with consultants to handle the excess workload. The Engineering Division provides design and management services for all CIP projects assigned to the Public Services Department. Reductions in Engineering Division staff over the past several years have

necessitated the use of consultants to provide support service to Engineering Division staff during both the design and construction phases of specific projects.

Although based on a 10 Year Inventory of capital needs, specific capital projects are formally identified and adopted each year. The Engineering Division must be prepared to respond to the engineering service needs associated with a number and variety of capital projects, depending on which projects are actually adopted. Additional capital projects are occasionally adopted mid-year. The workload and type of work required of the Engineering Division depends on the number and type of capital projects adopted in each budget year.

### **Engineering General Services Program**

This program manages the public way including engineering records, survey information, street addresses, Geographical Information System (GIS) products, and special improvement districts. There are five major discipline areas that fall under the Engineering General Services Program: Engineering Records Management, Street Management System (SMS), Geographical Information System (GIS), City Surveying, and Special Improvement Districts.

#### Engineering Records Management

Expansion of electronic document management software (EDMS) is continuing. This software improves document research, not only for Engineering Division personnel, but for all City departments, by providing a single source of data with which to store and retrieve documents. A geographic information plug-in has been added that allows document retrieval through GIS maps. Electronic access to stored documents is projected to increase significantly due to these improved storage and retrieval processes, as the software is provided to all City departments.

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

#### Street Pavement Management System

The service level of the Pavement Management Section is necessitated by the age and condition of the existing pavements and the high amount of traffic utilizing city streets, including significant commuter traffic.

The pavement management team provides pavement condition assessment and recommendations for street maintenance activities and capital improvement reconstruction projects for 1,800 miles of City streets worth in excess of \$1 billion, far higher than that of other neighboring cities.

The Engineering Division and the Street Maintenance Division have a key working relationship regarding the development and implementation of the streets maintenance program. Improving the technology base within the Engineering and Streets Maintenance Divisions benefits both groups in terms of maintenance program scheduling, reporting efficiency, and data sharing.

The Engineering and Streets Divisions utilize a street asset management program called CarteGraph Pavement-View/Arc-View. The use of CarteGraph asset management software provides an opportunity to benchmark with other municipalities regarding street infrastructure management.

#### Geographical Information System (GIS)

The efficiency and effectiveness of City departments and divisions increases as more GIS products become available and integrated into the standard work process. Based on previous experience, demands for infrastructure asset management are expected to increase approximately 10% per year. Recognition of the value of implementing GIS technology has significantly increased; therefore, service demands are expected to increase from other City departments and divisions, including Police, Fire, Public Utilities, and Public Services.

#### City Surveying

Benchmarking has occurred with other cities. Most cities have separate field and office crews. Salt Lake City has chosen to train surveyors in both field and office skills so that a surveyor can handle all survey aspects of a project. This places a greater demand on employee skill development, but the result is a more efficient and effective operation. Federal, State, and industry standards exist regarding survey work. Salt Lake City's survey section adheres to and stays current with all professional surveyor standards.

#### Special Improvement Districts

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

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

This program ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with established standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners. Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way will increase the workload for Engineering Division personnel to ensure barricading is properly addressed. Personnel and barricading costs will also be increased for private developers and contractors as a result of the accessibility requirements.

The increased level of traffic and street cut activity on streets caused by the city's higher density and role as the center of commerce and employment results in the need for more aggressive review and inspection of public way construction activities.

Engineering's Work in Public Way Permit staff provides a higher level of service than any other city in the state. It has been the City's policy to provide this level of service to ensure that utility cuts and public way construction are completed with minimal impacts to traffic and property access, and that private work in the public way is conducted in a manner that protects the integrity of the City's infrastructure. The City's existing street restoration standard, including

stringent restrictions on utility cuts in newly paved streets, requires thorough permit reviews and inspections.

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

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

This division has responsibility for three major areas:

- Building services, including Franklin Covey Field
- Building sustainability and energy
- Business districts maintenance

### **Building Services**

Building Services – Provides maintenance and repairs of the City and County Building, the Public Safety Building, Pioneer Police Precinct, the Fleet and Streets Complex, the Parks Division building, the Sorenson Multi-Cultural Center, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Franklin Covey Field, the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, thirteen fire stations, eight golf course buildings, the tennis bubble and clubhouse at Liberty Park, Memorial House, Leonardo Center, Hansen Planetarium, Memorial House, Ottinger Hall Garfield School, Liberty Concession building, 7<sup>th</sup> South Warehouse , the 600 South Complex, and the central boiler plant. Fisher Mansion has also been added to the division's responsibilities. All buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.

At Franklin Covey Field, the City is responsible for infrastructure replacement, including field lighting, and for stadium and parking lot maintenance.

The Facilities Services Division supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.

The Department also received approval to hire an additional Maintenance Worker that will perform maintenance work on buildings. This worker is needed due to the increase in building square footage that the Facilities Division will maintain.

### **Building Sustainability and Energy**

During FY07-08, construction began on four major energy projects. In addition, four major energy projects were completed along with nine smaller energy projects and 16 lighting retrofits. Based on available data using standard estimating techniques, it is projected that energy savings will be 2,186,396 million KWH and 12,336 Decatherms. Electricity usage in the Division declined by 18%. Natural Gas usage in the Division declined by 20%.

### **Business District Maintenance**

This section provides landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning services for the Downtown and Sugarhouse Business Districts. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from all sidewalks, crosswalks and bus shelters within 3 hours of the end of a snow event.

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

For FY2008-09, one-time funding of \$20,000 (in addition to \$40,000 in Streets) was again provided to replace pavers in Central Business District crosswalks and streets.

### ***Fleet Management Division***

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's roughly 2,000 light vehicles and 800 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

The Fleet Division endeavors to contribute at least 1% to the Fleet fund balance each year.

### **Fleet Replacement**

Fleet maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The division utilizes life cycle analysis in replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Division increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Division will continue to finance vehicle purchases through the lease purchase program.

The average age of the fleet is slowly declining, due to recent efforts on the part of the City to replace vehicles and equipment according to a replacement schedule based on life cycle analysis. As the average age of the fleet decreases, it is possible to remove equipment held as reserve or "spare" equipment.

The fleet pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration intends to continue developing its pooled motor vehicle program over the next five years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, vehicles from City

departments that are being underutilized have been reclaimed and are being used within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all users. Fleet Administration intends to have the motor pool program fully functional within the five year planning period.

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

### **Fleet Maintenance**

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Under the current fleet replacement funding, Fleet Management has been able in recent years to keep fleet maintenance expenditures from rising. When parts are available for immediate installation, less time is needed for a repair or preventive maintenance. Faster repairs lead to lower downtime. The size and configuration of the current parts operation is inadequate to maintain this level of stock efficiency. The current warehouse also presents operational and safety challenges. The proposed new Fleet Facility will address these issues.

### **Fuel Operations**

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

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

### **Fleet Facility**

The City Council has approved the construction of a new Public Services Department Maintenance Complex. The most significant challenges the Division currently faces include maintaining levels of service and streamlining processes. The new building remodel will aid significantly in the endeavor.

### ***Forestry Division***

The Forestry Program ensures that the City's urban forest is properly maintained. Benefits of the program include higher property values, cleaner air, protection of watersheds, cooler summertime temperatures, buffering of traffic noises, reduced potential for injury or property damage related to tree or branch failures, and a more natural setting in an urban area. Many customer-requested forestry services focus on abating tree hazards, improving the condition of trees, renewing the City's forest with new tree plantings and protecting trees from damage.

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

The Forestry Program provides the following tree services:

- Planting
- Pruning
- Spraying
- Tree and stump removal
- Emergency cleanup services related to tree breakage events

A majority of these services are provided under contract. The City hires the services of a professional tree maintenance contractor to perform the majority of the pruning and spraying done on an annual basis in the City.

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

The Forestry Division also provides education and practical information on its web site to residents for the care of trees on private property.

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

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

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

## **Gallivan Utah Center**

The Gallivan Utah Center was constructed with the intent to enhance downtown viability and encourage maximum usage of the Center by the community. The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination, cooperation, management, maintenance and security to ensure its long-term success.

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

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events.
- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment
- Operating the ice rink and skating lessons at the Gallivan Utah Center
- Facilitating the rental of the Gallivan Utah Center by outside parties
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events in a manner consistent with achieving long-term sustainability
- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency, as well as the Salt Lake City Corporation
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other city divisions and departments

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

The Gallivan Center is a unique urban amenity. The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility.

Its current design, however, presents some challenges to its ability to remain the most marketable location for events, both public and private. The Division is working with the RDA to consider options to increase concert and rental spaces on the block. This will allow Gallivan to differentiate itself from other facilities, and maximize its physical strengths (i.e., extra amenities, increased capacity, greater number of days its can be programmed, night event capacity, etc.).

The Gallivan Center has experienced increased competition for events and rentals in recent years. Some City-owned facilities including Library Square, Washington Square, and Pioneer Park are being considered options to Gallivan Center because their rental rates are so much lower. The Gallivan Center's rental rates are scaled to recover the costs of operating and maintaining the facility. Other City facilities are funded by the General Fund, and as a result have more competitive rental rates. The Gallivan Center staff is currently working to focus on the strengths of the Gallivan Center as a venue, and to market those differentiators to increase rentals.

### **Community Events**

The Division is also responsible for developing and producing community and City special events throughout the City. Examples of such events produced in the past include Salt Lake City Gets Fit, a 5K, volleyball tournament and online tracking; Friday Night Flicks during the summer in neighborhood parks as well Liberty Park during August and September; Fireworks display and festival on the 4<sup>th</sup> of July at Jordan Park; Fireworks display at Liberty Park on the 24<sup>th</sup> of July; Bike Bonanza, Monster Block Party a (Halloween celebration) major sponsor of SLC International Jazz Festival, and numerous parties, conferences, and celebrations.

The development and programming of special and community events in Salt Lake City, particularly those events that enhance the downtown core of the City, have become an increased priority of the City's elected officials in recent years. The number of events produced in the city annually provides a level of service not reproduced by any neighboring city, but deemed critical to the economic growth, downtown vitality, quality of life, and cultural diversity of the City and its residents.

The Division is continually challenged to increase the number and quality of City events within a competitive event market, without corresponding increases in its operating budget. Event staff is continually competing with other organizations for sponsorship dollars.

In order to meet the objective of providing a variety of quality events throughout the City, the Division will:

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners
- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, Global Artways, City Special Events, and the Gallivan Center by maintaining and advertising an events calendar
- Improve the coordination with and utilization of the Public Library system, the local arts community and performing arts venues, and other public facilities within the City

- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment, as well as securing media sponsorships.

### ***Golf Division***

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. The Golf Fund supports the City's Strategic Vision of preserving open green space and enhancing the quality of life of residents of and visitors to Salt Lake City.

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues. Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations while the maintenance program ensures that the golf courses are maintained in accordance with industry standards and meet the customer's expectations.

In FY 2008 golf rounds decreased to 458,621 as a result of the long winter and wet spring. However, Salt Lake City's golf rounds for FY 2007 were 471,454 and FY 2006 was 465,297 representing an increase from the prior year. This improvement is a result of a number of factors, not the least of which is the dedication of each employee working to provide an exceptional public golf experience at each Salt Lake City golf facility.

The Golf Division's goal of providing an exceptional public golf experience is obtained when the customer enjoys a high level of satisfaction with both facility conditions and customer service levels offered at each of the golf courses.

To assist efforts to improve the program, the Golf Division management team developed a strategic plan that has initiatives relating to marketing, promotion, customer service, and player development.

The division is confident that the implementation of the initiatives included in this strategic plan will enable it to improve facility conditions, elevate customer service levels, and improve operational efficiencies.

### ***Parks Division***

The Parks Division is responsible for:

- Maintaining 135 individual parks and open space areas, including mowing, irrigation, planting, fertilization, pest control, pruning, garbage removal, and snow removal
- Maintaining 59 playgrounds
- Maintaining and operating park amenities such as fountains, horseshoe pits, picnic pavilions, and boweries
- Maintaining 236 athletic fields and courts
- Maintaining over 12 miles of trails
- Maintaining 4 off-leash areas
- Coordinating and supporting athletic events

- Reserving park facilities for group picnics, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilitating concession agreements
- Operating two greenhouses for the propagation and planting of City landscaping
- Maintaining all division equipment
- Facilitating and supporting burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

### **Park Maintenance Program**

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

The Parks Maintenance Program will continue to take a lead in developing and insuring water-efficient landscaping and irrigation systems in order to meet its water consumption reduction goals.

Service levels within the Division have increased over the past few years with the increased demand for special event support, increased demand for the use of athletic fields, and addition to the parks system of amenities such as skate parks and dog off-leash parks. Service levels are anticipated to continue to increase with the opening of the new sports complex and the addition of new open green space acquired with bond funds.

Over the next five years the Parks Maintenance Program will experience the need for updated, automated irrigation systems, new playgrounds, an overhaul of the Liberty Park and Jordan Greenhouses, and the need for maintenance and repair of existing facilities and athletic fields as the aging of each of these parks assets and facilities occurs. These projects have been set forth in the Five Year Parks CIP Plan, and will require on average \$4.7 million dollars per year from the CIP Fund. A significant portion of these costs is attributable to the final years of the Liberty Park Renovation project. Applications have been made via the City's CIP process for capital projects for parks. The City Council will determine which capital projects are approved in each of the next five years.

The Parks Division would prioritize the following initiatives if additional funding were available:

- Continued commitment to the installation of computerized irrigation systems which allow for the efficient use of water
- More proactive fertilization and spraying of weeds to protect the integrity of the turf over the long run
- Baseball and soccer athletic field improvements
- The additional of amenities in increased demand including a rock climbing wall, more skate parks, and a BMX park

### **Cemetery Program**

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

There are approximately 117,000 graves sites in the City cemetery that are maintained through a perpetual contract.

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

### **Graffiti Removal Program**

The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services to an average of almost 6,000 sites annually. This Program removes observed or reported graffiti within two days from private properties, as well as from City facilities and infrastructure. The Public Services department staffing currently included five full-time Graffiti Response Technicians.

### **Special Events**

The Special Events Program permits, coordinates, and supports over 400 special events, free-expression activities, and filmmaking activities in the city. Because it serves as the social and political center of the valley, Salt Lake City permits more special events and free-expression activities than other cities in the County.

### ***Streets Division***

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

- Street and sidewalk maintenance
- Street marking and signing
- Signal maintenance
- Snow removal
- Concrete replacement
- Parking meter repair
- Refuse collection and disposal
- Recycling coordination
- Yard waste collection and disposal
- Neighborhood cleanup collection and disposal
- Christmas tree removal
- Leaf removal

- Public property weed control

### **Street Maintenance**

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

The continued expansion of the city-road network (i.e. in new subdivisions) will incrementally increase the level of service required by the department. This increase is not specifically funded.

For FY2008-09, one-time funding of \$40,000 (in addition to \$20,000 in Facilities) was again provided to replace pavers in Central Business District crosswalks and streets.

### **Snow Removal**

The Snow Removal Program removes snow and controls ice from approximately 1,800 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

### **Traffic Operations**

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

In addition to these services, the Traffic Operations program provides additional services not experienced in neighboring cities, such as:

- Preparation, installation and maintenance of approximately 5,000 orange safety flags annually for Crosswalks Safety Program
- Installation and removal of "3 Hour Free Parking" bags and decorations on parking meters during the holiday season
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)

### **Streets Response Team**

The Response Team provides the following services:

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

- Provides sanitation and street sweeping support for special events on weekends or after hours.

### **Sanitation**

- The sanitation program is an enterprise fund and operates as the Refuse Fund. The program provides weekly trash collection and disposal, recycling, yard waste collection, annual neighborhood cleanup, public property weed control, and Christmas tree and leaf removal services.
- Salt Lake City has a far reaching recycling program, providing voluntary weekly curbside pickup, recycling collection drop-off sites for cardboard and glass, and recycling education. The cost of recycling for city household residents is covered by a combination of existing fees and other revenue sources such as the landfill dividend rather than by a unique per can per month charge. Multi-family units and businesses may also participate in the city's recycling program. The fee for multi-family units and businesses is \$3.75 per can per month. An expansion of city sponsored recycling in business districts is also planned for FY08-09. The City pays a recycling contractor for every recycling container in service in addition to fees assessed to handle contamination collected in the recycling containers.
- City residents continue to have the option to participate in the voluntary yard waste program. Upon subscription, residents are provided a 90 gallon yard waste container which is picked up weekly nine months of the year. The monthly fee for this service is \$3.50 per can per month or an annual cost of \$42.00.
- Salt Lake City residents may choose between three different general garbage containers sizes. The container sizes available are 90 gallon, 60 gallon and 48 gallon. The monthly fee for the 90 gallon container is \$11.25. The monthly fee for the 60 gallon container is \$9.25 and the fee for the 48 gallon container is \$8.25. This fee structure allows those who produce less waste and recycle more to pay lower fees.
- The FY08-09 expense budget reflects both the purchase of base inventory of yard waste cans as well as replacement general garbage containers. Base decorative can purchases for recycling in the 9th and 9th business district as well as the 15th and 15th business district have also been budgeted.
- Equipment required by the Refuse Fund is budgeted to be replaced on average every five years. Three garbage packers and two leaf bed trucks should be replaced each year to comply with the recommended replacement schedule, as well as some additional equipment each year. Acquisition of this equipment assumes continued participation in the lease purchase program.

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

The Youth and Family Programs Division of the Department of Public Services is made up of the following programs:

- After-School and Summer
- YouthCity Artways
- Government
- Employment

In the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Glendale Middle School
- Libraries & Community Centers

Sorensen Multi-Cultural Center and the Unity Center, which were previously part of this division, were moved to the Community and Economic Development Department beginning in FY08-09.

The mission of the Division is to build resiliency among youth and families through programs and activities that increase self-esteem and sufficiency, augment and encourage education, support parents' efforts, teach job and life skills, foster artistic expression and promote physical fitness.

Youth and Family Programs annually serves 1,600 youth and their families in after-school and summer programs. YouthCity Artways serves 12,000 youth and their families annually and the government and employment programs annually serve 145 youth

Youth and Family Programs operates in after-school and summer sites as well as area schools, libraries and community centers.

The mayor's office is currently evaluating all the youth related programs in an effort to map out an approach which will most effectively meet the needs of the community.

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

After-School and Summer programs provide youth with out-of-school activities year-round at a number of sites throughout the City. Elementary and middle school-aged children participate in a structured environment, which provides them exposure to art, technology, recreation, health, cultural diversity and community service.

### **YouthCity Artways**

Youth City Artways offers high quality arts education to Salt Lake City residents in community centers and city library branches throughout the city. Parent and Child, Youth, and Adult classes are offered in a variety of media, including music, dance, visual art, theatre, film, and animation. Workshops and events are also programmed periodically with partner organizations to further reach into the community.

- Youth City Artways programs serves youth in locations throughout the city. New locations this year include the Chapman Library, the Anderson-Foothill Library, and the Sorenson Unity Center,
- Youth City Artways is the home of the IMAGINATION CELEBRATION™ of Salt Lake City. Salt Lake City is one of only six Imagination Celebration™ sites in the country, and engages over ten thousand young people, family members, and teachers each year in exploring and celebrating the creative process.

- Youth City Artways continues to partner with art works for kids! For the Imagination Celebration™ of Salt Lake City to provide workshops in family visual art making and theater as well as teacher workshops in arts education.
- A new program this year is the Unity Center Community Theater program, providing an opportunity for residents of the west side to participate in the creation of live theater. This program was funded by the Utah Arts Council and JP Morgan Chase.
- This year also marked the first Library Square Festival of Art and Science, the Imagination Celebration kick-off event.

### **YouthCity Government**

Youth City Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process. A core group of 25 youth attend weekly meetings and are complemented by a total group of 45 participants.

### **YouthCity Employment Programs**

Youth City Employment Programs provide jobs, training, skills, mentoring and experience to 13-19 year olds resulting in an increase in the participant's confidence and ability to succeed in the workforce.