



Mayor Ben McAdams

Salt Lake County

2014

Proposed Budget

October 29, 2013

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1. Financial Statistics

SALT LAKE COUNTY
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	37,100,000	0.1837%	119,789,000	158,671,877	16,309,176	331,870,053	270,706,525	31,083,638	30,079,890
250--FLOOD CONTROL FUND	4,554,000	0.0094%	6,130,000	1,585,693	0	12,269,693	9,302,734	110,361	2,856,598
370--HEALTH FUND	5,971,000	0.0162%	10,564,000	22,119,863	0	38,654,863	35,018,335	779,550	2,856,978
380--GOVERNMENTAL IMMUNIT	4,018,000	0.0023%	1,499,000	1,142,651	0	6,659,651	4,050,000	920,000	1,689,651
410--BOND DEBT SERVICE	10,905,000	0.0628%	43,230,000	3,651,931	0	57,786,931	44,137,223	3,000,000	10,649,708
450--CAPITAL IMPROVEMENTS	4,170,000	0.0081%	5,282,000	664,000	600,000	10,716,000	9,347,357	571,519	797,124
590--PLANETARIUM FUND	360,000	0.0040%	2,609,000	3,578,500	1,809,000	8,356,500	7,898,495	62,614	395,391
Total	67,078,000	0.2865%	189,103,000	191,414,515	18,718,176	466,313,691	380,460,669	36,527,682	49,325,340
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNE	6,807,000	0.0000%	0	41,775,669	2,100,912	50,683,581	47,281,843	369,673	3,032,065
232--MUNICIPAL SVC-TORT LIAE	2,425,000	0.0081%	757,000	32,000	0	3,214,000	302,000	0	2,912,000
360--LIBRARY FUND	6,500,000	0.0755%	34,593,000	5,634,250	1,532,799	48,260,049	38,648,656	3,518,888	6,092,505
Total	15,732,000	0.0836%	35,350,000	47,441,919	3,633,711	102,157,630	86,232,499	3,888,561	12,036,570
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	3,230,000	0.0315%	20,541,000	2,126,000	1,426,577	27,323,577	25,343,899	402,746	1,576,932
Total	3,230,000	0.0315%	20,541,000	2,126,000	1,426,577	27,323,577	25,343,899	402,746	1,576,932
OTHER GOVERNMENTAL FUNE									
120--GRANT PROGRAMS FUND	1,195,000	0.0000%	0	96,554,216	27,230,000	124,979,216	124,728,812	0	250,404
130--TRANSPORTATION PRESE	1,950,000	0.0000%	0	4,000,200	0	5,950,200	5,950,200	0	0
270--CLASS B & COLLECTOR R	2,758,000	0.0000%	0	8,635,008	0	11,393,008	10,744,641	0	648,367
280--OPEN SPACE FUND	1,185,000	0.0000%	0	55,786	205,000	1,445,786	1,096,679	2,236	346,871
290--VISITOR PROMOTION FUN	625,000	0.0000%	0	14,200,000	0	14,825,000	8,232,941	5,551,776	1,040,283
310--ZOOS, ARTS & PARKS FUN	95,000	0.0000%	0	15,814,230	1,758,631	17,667,861	17,524,618	4,473	138,770
320--HOUSING PROGRAMS	2,768,000	0.0000%	0	8,400	0	2,776,400	1,821,700	0	954,700
330--ECON DEV & COMMUNITY	911,000	0.0000%	0	300,000	0	1,211,000	1,091,326	0	119,674
350--REDEVELOPMENT AGENC	3,337,000	0.0000%	0	32,426	0	3,369,426	291,684	0	3,077,742
411--BOND DEBT SVC-MILLCRE	1,012,000	0.0000%	0	371,593	0	1,383,593	429,115	0	954,478
412--BOND DEBT SVC-MUNIC B	50,330	0.0000%	0	1,215,532	6,029,162	7,295,024	7,295,024	0	0
413--BOND DEBT SVC - STATE T	363,000	0.0000%	0	3,053,883	0	3,416,883	3,132,540	0	284,343
425--STATE TRANSPORTATION	9,698,000	0.0000%	0	25,100	0	9,723,100	9,723,100	0	0

SALT LAKE COUNTY
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNG									
426--EXCISE TAX ROAD REV BC	39,000,000	0.0000%	0	50,100	0	39,050,100	39,050,100	0	0
430--RECREATION BOND PROJ	865,000	0.0000%	0	510,000	0	1,375,000	869,549	0	505,451
431--PARK BOND PROJECTS	17,570,000	0.0000%	0	22,000,000	0	39,570,000	39,570,000	0	0
435--TRACY AVIARY	279,900	0.0000%	0	30,100	0	310,000	310,000	0	0
440--HOGLE ZOO FACILITY CON	157,900	0.0000%	0	20,100	0	178,000	178,000	0	0
445--DIST ATTORNEY FAC CON	14,040,000	0.0000%	0	50,000	0	14,090,000	14,071,365	0	18,635
475--MBA: LIBRARY BOND PRO	518,000	0.0000%	0	0	0	518,000	0	0	518,000
478--FLEET BUILDING	2,200,000	0.0000%	0	4,200,000	0	6,400,000	6,400,000	0	0
479--PUBLIC HEALTH CENTER	256,000	0.0000%	0	17,839,000	0	18,095,000	18,095,000	0	0
480--MIDVALE SENIOR CENTER	3,000	0.0000%	0	5,256,375	0	5,259,375	5,170,000	0	89,375
481--PARKS & PW OP CENTER I	0	0.0000%	0	5,785,600	0	5,785,600	5,785,600	0	0
490--BOYCE PET ADOPTION EN	23,000	0.0000%	0	5,800	0	28,800	0	0	28,800
580--SALT PALACE CONVENTIO	2,579,000	0.0000%	0	7,597,914	11,896,031	22,072,945	20,633,054	0	1,439,891
581--TRCC:TOURISM, RECREAT	4,750,000	0.0000%	0	32,640,000	0	37,390,000	10,512,941	23,464,617	3,412,442
582--SOUTH TOWNE EXPOSITIC	959,000	0.0000%	0	3,249,719	931,485	5,140,204	4,510,461	0	629,743
583--CAPITAL THEATRE FUND	0	0.0000%	0	6,381,309	7,542,535	13,923,844	10,241,272	0	3,682,572
585--FINE ARTS FUND	1,381,389	0.0000%	0	3,306,139	5,049,090	9,736,618	9,191,449	86,095	459,074
670--CAPITAL PROJECTS REVO	15,306,882	0.0000%	0	0	1,188,654	16,495,536	0	16,495,536	0
671--PEOPLESOFT ERP IMPLEM	0	0.0000%	0	0	1,567,745	1,567,745	1,552,557	15,188	0
Total	125,836,401	0.0000%	0	253,188,530	63,398,333	442,423,264	378,203,728	45,619,921	18,599,615

SALT LAKE COUNTY
Fund Summary--Proprietary

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	1,378,000	6,256,698	0	7,634,698	7,774,437	1,077,280	300,000	84,977	552,564
540--SOLID WASTE MANAGEME	1,343,000	14,385,564	15,188	15,743,752	13,456,614	1,801,000	2,624,000	0	1,464,138
Total	2,721,000	20,642,262	15,188	23,378,450	21,231,051	2,878,280	2,924,000	84,977	2,016,702
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	1,977,000	26,803,872	0	28,780,872	21,780,180	2,830,000	9,044,968	68,098	717,626
650--FACILITIES SERVICES	765,000	20,797,789	0	21,562,789	19,910,921	528,923	84,400	600,000	1,496,391
740--EMPLOYEE SERVICE RESI	5,032,000	57,034,350	0	62,066,350	57,096,076	9,350	7,000	0	4,972,624
Total	7,774,000	104,636,011	0	112,410,011	98,787,177	3,368,273	9,136,368	668,098	7,186,641

	Projection		Projection		Projection		Projection		Projection
GENERAL FUND 110	2013	%	2014	%	2015	%	2016	%	2017
BEGINNING FUND BALANCE	32,958,426	12.57%	37,100,000	2.97%	38,201,085	-16.68%	31,827,650	-40.81%	18,839,147
FUND TRANS FROM TRCC (Rec Facilities)	13,214,100	3.00%	13,610,523	3.00%	14,018,839	3.00%	14,439,404	3.00%	14,872,586
FUND TRANS FROM GOVERNMENTAL IMM	600,000	0.00%	810,000	0.00%	810,000	0.00%	810,000	0.00%	810,000
FUND TRANS FROM TRCC (OPEN SPACE MAINT, URBAN	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000	0.00%	350,000
FUND TRANS FROM CAPITAL REVOLVING			508,653						
FUND TRANS FROM CAPITAL IMP (IT PROJECTS) -			500,000	0.00%	500,000	0.00%	500,000	0.00%	500,000
FUND TRANS FROM FLEET -	105,117								
FUND TRANS FROM SALT PALACE EXPANSION	397,451								
FUND TRANS FROM TRCC (Equestrian Park)	530,000	0.00%	530,000	0.00%	530,000	0.00%	530,000	0.00%	530,000
SUBTOTAL TRANSFERS IN	15,196,668	7.32%	16,309,176	-0.62%	16,208,839	2.59%	16,629,404	2.60%	17,062,586
FUND TRANS TO MBA FUND: SENIOR CENTERS	-2,027,766	1.80%	-2,064,237	0.00%	-2,064,237	0.00%	-2,064,237	0.00%	-2,064,237
FUND TRANS TO ESR FUND: OPEB ARC	-749,440	0.00%	0	0.00%	-749,440	0.00%	-749,440	0.00%	-749,440
FUND TRANS TO CAP REVOLVING FUND - PARKS EQUIP	-150,000	0.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO CAPITAL REVOLVING FUND - JMS/IGIS	-1,150,000	0.00%	0		0		0		0
FUND TRANSFER TO PEOPLESOFT PROJECT			-181,634						
FUND TRANS TO ZAP FUND (Admin Costs)	-195,000	-5.13%	-185,000	0.00%	-185,000	0.00%	-185,000	0.00%	-185,000
FUND TRANS TO OPEN SPACE FUND	-205,000	0.00%	-205,000	0.00%	-205,000	0.00%	-205,000	0.00%	-205,000
FUND TRANS TO MBA BOND DEBT SERVICE	-647,128	1.80%	-658,767	0.00%	-658,767	0.00%	-658,767	0.00%	-658,767
FUND TRANS TO PLANETARIUM FUND-SUBSIDY	-572,000	-2.27%	-559,000	-38.82%	-341,996	4.39%	-357,010	-1.96%	-350,012
FUND TRANS TO TAX ADMIN FUND-SUBSIDY		0.00%	0	0.00%	-750,000	0.00%	-750,000	0.00%	-750,000
FUND TRANS TO HEALTH FUND-SUBSIDY			0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO GRANT PROGRAM FUND	-30,350,000	-10.28%	-27,230,000	1.91%	-27,750,000	6.85%	-29,650,000	3.37%	-30,650,000
SUBTOTAL TRANSFERS OUT	-36,046,334	-13.77%	-31,083,638	5.21%	-32,704,440	5.86%	-34,619,454	2.87%	-35,612,456
NET TRANSFERS	-20,849,666	-29.14%	-14,774,462	11.65%	-16,495,602	9.06%	-17,990,050	3.11%	-18,549,870
UNRESTRICTED FUND BALANCE:	12,108,760	84.38%	22,325,538	-2.78%	21,705,484	-36.25%	13,837,600	-97.91%	289,276
PROPERTY TAX (Personal & Real) - 3101, 3102	118,602,476	1.00%	119,789,000	1.00%	120,986,890	2.00%	123,406,628	2.00%	125,874,760
SALES TAX - 3120-3125	55,850,900	3.90%	58,028,600	5.00%	60,930,030	5.00%	63,976,532	5.00%	67,175,358
MOTOR VEHICLE FEE IN LIEU - 3103	7,472,640	0.00%	7,472,640	1.00%	7,547,366	2.00%	7,698,314	2.00%	7,852,280
PRIOR YEAR REDEMPTIONS - 3105	3,320,000	0.00%	3,320,000	0.00%	3,320,000	0.00%	3,320,000	0.00%	3,320,000
LATE FEES - 3106	2,000,000	0.00%	2,000,000	0.00%	2,000,000	0.00%	2,000,000	0.00%	2,000,000
INTEREST INCOME - 3411	1,169,297	-14.05%	1,004,962	0.00%	1,004,962	0.00%	1,004,962	0.00%	1,004,962
RDA	1,735,000	0.00%	1,735,000	0.00%	1,735,000	0.00%	1,735,000	0.00%	1,735,000
GRANTS rcl 510-530	10,511,001	62.06%	17,034,456	0.00%	17,034,456	0.00%	17,034,456	0.00%	17,034,456
RECORDERS FEES - 3701	5,260,000	6.46%	5,600,000	2.00%	5,712,000	2.00%	5,826,240	2.00%	5,942,765
CHARGES FOR SERVICE	29,381,697	0.93%	29,653,761	1.00%	29,950,299	1.00%	30,249,802	1.00%	30,552,300
INTERFUNDS RCL910+920	2,605,341	-16.67%	2,171,003	0.00%	2,171,003	0.00%	2,171,003	0.00%	2,171,003
INDIRECT COST REVENUE 3971	30,223,360	-2.45%	29,484,299	1.00%	29,779,142	1.00%	30,076,933	1.00%	30,377,703
OTHER REVENUE - rcl810+820+850+860+3104	1,475,459	-20.90%	1,167,156	0.00%	1,167,156	0.00%	1,167,156	0.00%	1,167,156
Sub-total other revenues	151,004,695		158,671,877		162,351,414		166,260,397		170,332,982
CURRENT REVENUE:	269,607,171	3.28%	278,460,877	1.75%	283,338,304	2.23%	289,667,025	2.26%	296,207,743
OTHER - Personnel	148,396,871	7.32%	159,259,707	0.00%	159,259,707	4.71%	166,759,707	4.70%	174,593,957
OTHER - Operations	86,014,914	11.56%	95,959,690	1.00%	96,919,287	1.00%	97,888,480	1.00%	98,867,365
OTHER - Capital	721,035	179.47%	2,015,066	0.00%	2,015,066	0.00%	2,015,066	0.00%	2,015,066
OTHER - Other	2,866,199	-15.62%	2,418,499	0.00%	2,418,499	0.00%	2,418,499	0.00%	2,418,499
OTHER - County Overhead	9,974,848	10.81%	11,053,563	0.00%	11,053,563	0.00%	11,053,563	0.00%	11,053,563
Subtotal	247,973,867	9.17%	270,706,525	0.35%	271,666,122	3.12%	280,135,315	3.15%	288,948,450
OTHER - One-time Expenditures									
OTHER - Merit	0			2.75%	3,500,000	2.75%	3,596,250	2.75%	3,695,147
OTHER - COLA/Market	0			1.00%	1,300,000	1.00%	1,313,000	1.00%	1,326,130
OTHER - Retirement	0			5.00%	900,000	5.00%	945,000	5.00%	992,250
OTHER - Health Insurance	0			10.00%	1,800,000	10.00%	1,980,000	10.00%	2,178,000
Elections Fluctuation	0						3,000,000		
Debt Service (DA, Midvale Senior Center)				0.00%	2,500,000	0.00%	2,500,000	0.00%	2,500,000
Other									
SUBTOTAL OTHER	0		0		10,000,000	33.34%	13,334,250	-19.82%	10,691,527
TOTAL BUDGET:	247,973,867	9.17%	270,706,525	4.05%	281,666,122	4.19%	293,469,565	2.10%	299,639,976
TOTAL BUDGETED FUND BALANCE:	33,742,064		30,079,890		23,377,666		10,035,060		-3,142,958
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	3,357,936	3.00%	8,121,196	3.00%	8,449,984	3.00%	8,804,087	3.00%	8,989,199
RESERVE (MINIMUM) 10% OF CURRENT BUDGET	24,797,387		27,070,653		28,166,612		29,346,956		29,963,998
ENDING SURPLUS (PROBLEM):	8,944,677		3,009,237		-4,788,946		-19,311,897		-33,106,955
TOTAL PROJECTED FUND BALANCE:	37,100,000		38,201,085		31,827,650		18,839,147		5,846,242
TOTAL PROJECTED SHORTAGE - Reserve + (Problem)	12,302,613		11,130,433		3,661,037		-10,507,810		-24,117,756

GRANT FUND 120	Projection		Projection		Projection		Projection		Projection	
	2013	%	2014	%	2015	%	2016	%	2017	
BEGINNING FUND BALANCE	1,694,176	-29.46%	1,195,000	-10.69%	1,067,304	-77.76%	237,374	-5.48%	224,369	
FUND TRANS FROM GENERAL FUND	30,350,000	-10.28%	27,230,000		27,750,000		29,650,000		30,650,000	
FUND TRANS TO ESR FUND for OPEB	-143,528		0		-143,528	0.00%	-143,528	0.00%	-143,528	
SUBTOTAL TRANSFERS IN	30,350,000	-10.28%	27,230,000	1.38%	27,606,472	6.88%	29,506,472	3.39%	30,506,472	
TRANSFERS OUT	-143,528	-100.00%	0		0		0		0	
NET TRANSFERS	30,206,472	-9.85%	27,230,000	1.38%	27,606,472	6.88%	29,506,472	3.39%	30,506,472	
UNRESTRICTED FUND BALANCE:	31,900,648	-10.90%	28,425,000	0.88%	28,673,776	3.73%	29,743,846	3.32%	30,730,841	
2100 Youth Services Division	4,499,072	0.86%	4,537,635	0.00%	4,537,635	0.00%	4,537,635	0.00%	4,537,635	
2250 Behavioral Health Services	87,012,439	-4.74%	82,889,951	0.00%	82,889,951	0.00%	82,889,951	0.00%	82,889,951	
2300 Aging Services	9,316,946	-2.04%	9,126,630	0.00%	9,126,630	0.00%	9,126,630	0.00%	9,126,630	
2710 Econ Dev & Community Resources	9,226,583	-100.00%	0	0.00%	0	0.00%	0	0.00%	0	
5025 Grant Fund Statutory And General	0		0	0.00%	0	0.00%	0	0.00%	0	
CURRENT REVENUE:	110,055,040	-12.27%	96,554,216	0.00%	96,554,216	0.00%	96,554,216	0.00%	96,554,216	
OTHER - Personnel	23,919,219	-4.29%	22,892,963	0.00%	22,892,963	4.76%	23,982,963	4.75%	25,123,038	
OTHER - Operations	112,781,788	-12.73%	98,421,430	0.00%	98,421,430	0.00%	98,421,430	0.00%	98,421,430	
OTHER - Capital	420,000	-52.38%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	
OTHER - Other	75,902	0.00%	75,902	0.00%	75,902	0.00%	75,902	0.00%	75,902	
OTHER - County Overhead	3,727,758	-15.81%	3,138,517	0.00%	3,138,517	0.00%	3,138,517	0.00%	3,138,517	
SUBTOTAL OPERATING BUDGET REQUESTS	140,924,667	-11.49%	124,728,812	0.00%	124,728,812	0.87%	125,818,812	0.91%	126,958,887	
OTHER - Merit				2.75%	506,000	2.75%	519,915	2.75%	534,213	
OTHER - COLA				1.00%	186,000	1.00%	187,860	1.00%	189,739	
OTHER - Retirement				5.00%	110,000	5.00%	115,500	5.00%	121,275	
OTHER - Health Insurance				10.00%	288,000	10.00%	316,800	10.00%	348,480	
SUBTOTAL OTHER	0		0		1,090,000	4.59%	1,140,075	4.70%	1,193,706	
TOTAL BUDGET:	140,924,667	-11.49%	124,728,812	0.87%	125,818,812	0.91%	126,958,887	0.94%	128,152,593	
TOTAL BUDGETED FUND BALANCE:	1,031,021		250,404		-590,820		-660,825		-867,536	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	163,979	3.00%	816,900	3.00%	828,194	3.00%	885,194	3.00%	915,194	
ENDING SURPLUS (PROBLEM):	1,195,000		1,067,304		237,374		224,369		47,658	
TOTAL PROJECTED FUND BALANCE:	1,195,000		1,067,304		237,374		224,369		47,658	

	Projection		Projection		Projection		Projection		
MUNICIPAL SERVICES FUND 230	2013	%	2014	%	2015	%	2016	%	2017
BEGINNING FUND BALANCE	11,433,987	-40.47%	6,807,000	-38.41%	4,192,562	-8.56%	3,833,796	-9.39%	3,473,721
FUND TRANS FROM CAPITAL REVOLVING			2,100,912						
FUND TRANS FROM M/S Tort Liab.	30,000	0.00%	0	0.00%	30,000	0.00%	30,000	0.00%	30,000
SUBTOTAL TRANSFERS IN	30,000	6903.04%	2,100,912	-98.57%	30,000	0.00%	30,000	0.00%	30,000
FUND TRANS TO ESR to fund OPEB	-209,919	0.00%	0	0.00%	-209,919	0.00%	-209,919	0.00%	-209,919
FUND TRANS TO PEOPLESOFT PROJECT			-158,893						
FUND TRANS TO PW Building Bond FUND	-207,220	1.72%	-210,780	-1.56%	-207,496	0.00%	-207,496	0.00%	-207,496
SUBTOTAL TRANSFERS OUT	-417,139	-11.38%	-369,673	12.91%	-417,415	0.00%	-417,415	0.00%	-417,415
NET TRANSFERS	-387,139	-547.19%	1,731,239	-122.38%	-387,415	0.00%	-387,415	0.00%	-387,415
UNRESTRICTED FUND BALANCE:	11,046,848	-22.71%	8,538,239	-55.43%	3,805,147	-9.43%	3,446,381	-10.45%	3,086,306
PROPERTY TAX (Personal & Real) - 3101	0		0	0.00%	0	3.00%	0	3.00%	0
SALES TAX	22,700,000	-2.64%	22,100,000	4.00%	22,984,000	4.00%	23,903,360	4.00%	24,859,494
PRIOR YEAR REDEMPTIONS - 3105 & 3106	219,000	-76.03%	52,500	-52.38%	25,000	-100.00%	0	-100.00%	0
FRANCHISE TAX	1,100,000	0.00%	1,100,000	0.00%	1,100,000	0.00%	1,100,000	0.00%	1,100,000
INTEREST INCOME	30,000	68.33%	50,500	0.00%	50,500	0.00%	50,500	0.00%	50,500
CHARGES FOR SERVICE	9,374,974	-1.77%	9,209,095	1.00%	9,301,186	1.00%	9,394,198	1.00%	9,488,140
SERVICE CONTRACTS	3,339,380	1.10%	3,376,085	0.00%	3,376,085	0.00%	3,376,085	0.00%	3,376,085
INTERFUNDS	6,736,091	-12.60%	5,887,489	0.00%	5,887,489	0.00%	5,887,489	0.00%	5,887,489
CURRENT REVENUE:	43,499,445	-3.96%	41,775,669	2.27%	42,724,260	2.31%	43,711,632	2.40%	44,761,708
Personnel	20,094,465	5.52%	21,203,546	0.00%	21,203,546	4.61%	22,180,546	4.59%	23,198,536
Operations	14,465,757	-1.95%	14,184,340	1.00%	14,326,183	0.00%	14,326,183	0.00%	14,326,183
Capital	535,500	-51.35%	260,500	0.00%	260,500	0.00%	260,500	0.00%	260,500
Other	2,224,484	-61.40%	858,754	0.00%	858,754	0.00%	858,754	0.00%	858,754
Overhead	2,176,094	0.00%	2,176,094	0.00%	2,176,094	0.00%	2,176,094	0.00%	2,176,094
SUBTOTAL OPERATING BUDGET REQUESTS	39,496,300	-2.06%	38,683,234	0.37%	38,825,077	2.52%	39,802,077	2.56%	40,820,067
Capital Projects Operations	3,831,364	-31.13%	2,638,485	-100.00%	0	0	0	0	0
Capital Projects Capital	7,293,721	0.00%	5,846,838	0.00%	4,000,000	0.00%	4,000,000	0.00%	4,000,000
Capital Projects Other	55,000	0.00%	55,000	-100.00%	0	0	0	0	0
Capital Projects Overhead	40,487	0.00%	58,286	0.00%	58,286	0.00%	58,286	0.00%	58,286
TOTAL CAPITAL PROJECTS BUDGET REQUESTS	11,220,572	-23.37%	8,598,609	-52.80%	4,058,286	0.00%	4,058,286	0.00%	4,058,286
OTHER - Merit				2.75%	452,000	2.75%	464,430	2.75%	477,202
OTHER - COLA/Market				1.00%	164,000	1.00%	165,640	1.00%	167,296
OTHER - Health Insurance				10.00%	259,000	10.00%	284,900	10.00%	313,390
OTHER - Retirement				5.00%	102,000	1.00%	103,020	1.00%	104,050
SUBTOTAL OTHER	0		0		977,000	4.20%	1,017,990	4.32%	1,061,938
TOTAL BUDGET:	50,716,872	-6.77%	47,281,843	-7.24%	43,860,363	2.32%	44,878,353	2.37%	45,940,292
TOTAL BUDGETED FUND BALANCE:	3,829,421		3,032,065		2,669,043		2,279,659		1,907,723
PROJ. UNDER EXPEND (OPERATIONS ONLY)	2,977,579	3.00%	1,160,497	3.00%	1,164,752	3.00%	1,194,062	3.00%	1,224,602
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	2,535,844		2,364,092		2,193,018		2,243,918		2,297,015
ENDING SURPLUS (PROBLEM):	4,271,156		1,828,470		1,640,778		1,229,804		835,310
TOTAL PROJECTED FUND BALANCE:	6,807,000		4,192,562		3,833,796		3,473,721		3,132,325

TRCC FUND 581	Projection		Projection		Projection		Projection		Projection
	2013	%	2014	%	2015	%	2016	%	2017
BEGINNING FUND BALANCE	5,715,174	-16.89%	4,750,000	-28.16%	3,412,442	96.92%	6,719,627	84.03%	12,365,822
SUBTOTAL TRANSFERS IN	0		0		0		0		0
FUND TRANS TO FINE ARTS FUND-SUBSIDY	-3,000,000	0.00%	-3,000,000	0.00%	-3,000,000	0.00%	-3,000,000	0.00%	-3,000,000
FUND TRANS TO FINE ARTS FUND-CAPITAL IMPROVEMENTS	-1,087,600		-2,049,090		-2,000,000		-2,000,000		-2,000,000
FUND TRANS TO SALT PALACE FUND-CAPITAL IMPROVEMENTS	-2,045,207		-181,680		0		0		0
FUND TRANS TO SOUTH TOWN FUND-CAPITAL IMPROVEMENTS	-78,311		0		0		0		0
FUND TRANS TO CAPITAL IMPS-CAPITAL PROJECTS	-5,288,882		0		0		0		0
TOTAL TRCC CAPITAL IMPROVEMENTS	-8,500,000	-73.76%	-2,230,770	-10.34%	-2,000,000	0.00%	-2,000,000	0.00%	-2,000,000
FUND TRANS TO EQUESTRIAN PARK / Gen Fund-SUBSIDY	-530,000	0.00%	-530,000	0.00%	-530,000	0.00%	-530,000	0.00%	-530,000
FUND TRANS TO PARKS/OPEN SPACE MAINTANENCE PROGRAM	-350,000	0.00%	-350,000	0.00%	-350,000	0.00%	-350,000	0.00%	-350,000
FUND TRANS TO ZAPADMIN	-55,000	0.00%	-55,000	0.00%	-55,000	0.00%	-55,000	0.00%	-55,000
FUND TRANS TO ZAP II STR 2005 DEBT SERVICE PMT	-1,508,250	0.00%	-1,518,631	0.00%	-1,518,631	0.00%	-1,518,631	0.00%	-1,518,631
FUND TRANS TO CAPITAL REVOLVING-EQUESTRIAN PARK ARENA			-319,693						
FUND TRANS TO PLANETARIUM FUND-EXHIBITS			-1,250,000	0.00%	-1,250,000				
FUND TRANS TO GENERAL FUND-RECREATION FACILITIES	-13,214,100	3.00%	-13,610,523	3.00%	-14,018,839	3.00%	-14,439,404	3.00%	-14,872,586
FUND TRANS TO CAPITAL REVOLVING-PARKS REPAIR & REPLACE	-275,000	0.00%	0	0.00%	0	0.00%	0	0.00%	0
FUND TRANS TO SALT PALACE SMALL EQUIPMENT	-300,000	0.00%	-300,000	0.00%	-300,000	0.00%	-300,000	0.00%	-300,000
FUND TRANS TO SALT PALACE LARGE CAPITAL EQUIPMENT	-150,000	0.00%	-150,000	0.00%	-150,000	0.00%	-150,000	0.00%	-150,000
FUND TRANS TO SOUTH TOWNE SMALL EQUIPMENT	-100,000	0.00%	-100,000	0.00%	-100,000	0.00%	-100,000	0.00%	-100,000
FUND TRANS TO SOUTH TOWNE LARGE CAPITAL EQUIPMENT	-50,000	0.00%	-50,000	0.00%	-50,000	0.00%	-50,000	0.00%	-50,000
FUND TRANS TO CAPITAL REVOLVING-RECREATION REPAIR & REPLACE	-500,000	-100.00%	0		0		0		0
SUBTOTAL TRANSFERS OUT	-28,532,350	-17.76%	-23,464,617	-0.61%	-23,322,470	-3.56%	-22,493,035	1.93%	-22,926,217
NET TRANSFERS	-28,532,350	-17.76%	-23,464,617	-0.61%	-23,322,470	-3.56%	-22,493,035	1.93%	-22,926,217
UNRESTRICTED FUND BALANCE:	-22,817,176	-17.98%	-18,714,617	6.39%	-19,910,028	-20.78%	-15,773,408	-33.05%	-10,560,395
CAR RENTAL TAX	10,500,000	2.86%	10,800,000	2.00%	11,016,000	2.00%	11,236,320	2.00%	11,461,046
RESTAURANT TAX	18,500,000	5.95%	19,600,000	5.00%	20,580,000	5.00%	21,609,000	5.00%	22,689,450
TRANSIENT ROOM TAX-SPECIAL	1,850,000	5.41%	1,950,000	3.00%	2,008,500	3.00%	2,068,755	3.00%	2,130,818
GRANT REVENUE (CAPITAL PROJECTS)	0		275,000	0.00%	0	0.00%	0	0.00%	0
INTEREST INCOME	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000
CURRENT REVENUE:	30,865,000	5.75%	32,640,000	3.00%	33,619,500	3.90%	34,929,075	3.91%	36,296,314
OVERHEAD COSTS	47,504	0.00%	47,504	0.00%	47,504	0.00%	47,504	0.00%	47,504
Parks & Recreation Repair and Replace (Org 3553)	0		849,292		775,000		775,000		775,000
Parks & Recreation Capital Projects (Org 3557)	0		4,536,000		4,500,000		4,500,000		4,500,000
Interlocal Agreement-WVC Cultural Celebration Center (18)	300,000		150,000		0		0		0
Interlocal Agreement-SANDY AMPHITHEATER (29)	456,500		456,500		456,500		456,500		456,500
Interlocal Agreement-SUGARHOUSE PARK (55)	200,000		200,000		200,000		200,000		200,000
Interlocal Agreement-Salt Lake City Convention	450,000		450,000		450,000		450,000		450,000
Dimple Dell Park Tunnel	250,000		250,000		200,000		0		0
Taylorville Skate Park	200,000		0		0		0		0
ABC-4, County Seat Program	10,841		10,841		10,841		10,841		10,841
This is the Place			50,000						
Utah Symphony - Utah Opera			350,000		350,000		350,000		
The Leonardo			150,000						
One-time Cultural Facilities:									
Butler Middle School Auditorium			315,000						
Red Butte Garden Amphitheatre			8,804						
Salt Lake Film Society			125,000						
Utah Cultural Celebration Center			2,564,000						
Salt Lake Acting Company Renovations	62,820		0						
The Cube (black box) Renovations	19,906		0						
U of U Sorensen Arts & Education Complex - Tanner Dance	300,000		0						
Living Planet Aquarium	1,000,000		0						
SUBTOTAL CONTRIBUTION	3,250,067	195.88%	9,616,145	-35.86%	6,167,341	-3.24%	5,967,341	-5.87%	5,617,341
TOTAL BUDGET:	3,297,571	218.81%	10,512,941	-33.51%	6,989,845	-2.86%	6,789,845	-5.15%	6,439,845
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	164,879		525,647		349,492		339,492		321,992
TOTAL BUDGETED FUND BALANCE:	4,750,253		3,412,442		6,719,627		12,365,822		19,296,074
ENDING SURPLUS (PROBLEM):	4,585,374		2,886,795		6,370,135		12,026,330		18,974,082
PROJECTED UNDER EXPEND	-253	0.00%	0	0.00%	0	0.00%	0	0.00%	0
TOTAL PROJECTED FUND BALANCE:	4,750,000		3,412,442		6,719,627		12,365,822		19,296,074

	Projection 2013	Projection %	Projection 2014	Projection %	Projection 2015	Projection %	Projection 2016	Projection %	Projection 2017
Planetarium 590									
BEGINNING FUND BALANCE	199,220	80.70%	360,000	75.65%	632,346	1.56%	642,183	-13.39%	556,196
FUND TRANS FROM General Fund (Subsidy)	572,000		559,000	-38.82%	342,000	4.39%	357,000	-1.96%	350,000
FUND TRANS FROM TRCC (Exhibits)			1,250,000		1,250,000				
FUND TRANS to PeopleSoft			-62,614						
FUND TRANS to ESR for OPEB	-12,613		0		-12,613		-12,613		-12,613
UNRESTRICTED FUND BALANCE:	758,607	177.66%	2,106,386	5.00%	2,211,733	-55.39%	986,570	-9.43%	893,583
PROPERTY TAX (PERSONAL & REAL)	2,582,525		2,609,000	1.00%	2,635,090	2.00%	2,687,792	2.00%	2,741,548
MOTOR VEHICLE FEE IN LIEU	159,000		159,000	1.00%	160,590	2.00%	163,802	2.00%	167,078
PRIOR YEAR REDEMPTIONS	90,000		90,000	0.00%	90,000	0.00%	90,000	0.00%	90,000
INTEREST	130		0	0.00%	0	0.00%	0	0.00%	0
GRANTS & CONTRACTS	850,000		1,890,300	0.00%	1,890,300	0.00%	1,890,300	0.00%	1,890,300
OTHER REVENUE	2,100,000		1,439,200	0.00%	1,439,200	0.00%	1,439,200	0.00%	1,439,200
CURRENT REVENUE:	5,781,655	7.02%	6,187,500	0.45%	6,215,180	0.90%	6,271,094	0.91%	6,328,125
Personnel	2,689,534		2,912,244	0.00%	2,912,244	4.36%	3,039,244	4.35%	3,171,472
Operating	1,965,812		2,199,943	0.00%	2,199,943	-12.00%	1,935,950	1.00%	1,955,309
Capital	85,000		1,070,000	0.00%	1,070,000	-92.06%	85,000	0.00%	85,000
Other - Debt Service	1,433,650		1,435,925	0.00%	1,435,925	0.00%	1,435,925	0.00%	1,435,925
Overhead	280,383		280,383	0.00%	280,383	0.00%	280,383	0.00%	280,383
Sub-total	6,454,379	22.37%	7,898,495	0.00%	7,898,495	-14.21%	6,776,502	2.24%	6,928,089
OTHER - Merit				2.75%	65,000	2.75%	66,788	2.75%	68,624
OTHER - COLA				1.00%	24,000	1.00%	24,240	1.00%	24,482
OTHER - Health Insurance				10.00%	26,000	10.00%	28,600	10.00%	31,460
OTHER - Retirement				5.00%	12,000	5.00%	12,600	5.00%	13,230
Sub-total	0		0		127,000	4.12%	132,228	4.21%	137,797
TOTAL BUDGET:	6,454,379	22.37%	7,898,495	1.61%	8,025,495	-13.92%	6,908,729	2.27%	7,065,885
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	322,719		394,925		401,275		345,436		353,294
ENDING SURPLUS (PROBLEM):	-236,836		466		143		3,498		-197,471
TOTAL BUDGETED FUND BALANCE:	85,883		395,391		401,418		348,934		155,823
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	274,117	3.00%	236,955	3.00%	240,765	3.00%	207,262	3.00%	211,977
TOTAL PROJECTED FUND BALANCE:	360,000		632,346		642,183		556,196		367,800

	Projection		Projection		Projection		Projection		
Library 360	2013	%	2014	%	2015	%	2016	%	2017
BEGINNING FUND BALANCE	4,683,190	38.79%	6,500,000	11.57%	7,251,965	7.28%	7,780,093	-6.71%	7,258,357
FUND TRANS FROM Capital Revolving Library Reserve	0		1,532,799		0		0		0
FUND TRANS FROM Bonds Proceeds for debt Service	0		0		518,000		0		0
FUND TRANS TO LIBRARY TECHNOLOGY	-600,000		0		0		0		0
FUND TRANS TO Capital Revolving Ongoing Mair	-400,000		0		0		0		0
FUND TRANS TO Capital Revolving Financial/Pay	0		-540,249		0		0		0
FUND TRANS TO ESR for OPEB Funding	-318,726				-318,726		-318,726		-318,726
FUND TRANS TO Bond Debt Svc-Munic Bldg Autt	-2,915,723		-2,978,639		-2,925,183		-2,921,629		-2,919,117
UNRESTRICTED FUND BALANCE:	448,741	905.90%	4,513,911	0.27%	4,526,056	0.30%	4,539,738	-11.44%	4,020,514
PROPERTY TAX (PERSONAL & REAL)	34,249,944		34,593,000	1.00%	34,938,930	2.00%	35,637,709	2.00%	36,350,463
MOTOR VEHICLE FEE IN LIEU	2,366,000		2,366,000	1.00%	2,389,660	2.00%	2,437,453	2.00%	2,486,202
PRIOR YEAR REDEMPTIONS	992,000		992,000	0.00%	992,000	0.00%	992,000	0.00%	992,000
INTEREST	15,000		15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000
OTHER REVENUE	2,451,200		2,261,250	0.00%	2,261,250	0.00%	2,261,250	0.00%	2,261,250
	0		0		0		0		0
CURRENT REVENUE:	40,074,144	0.38%	40,227,250	0.92%	40,596,840	1.84%	41,343,412	1.84%	42,104,915
Personnel	22,833,634		24,172,698	0.00%	24,172,698	4.79%	25,329,698	4.78%	26,541,158
Operating	10,879,870		10,908,870	1.00%	11,017,959	1.00%	11,128,138	1.00%	11,239,420
Capital	60,000		31,000	0.00%	31,000	0.00%	31,000	0.00%	31,000
Other	15,000		15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000
Overhead	1,104,078		1,104,078	0.00%	1,104,078	0.00%	1,104,078	0.00%	1,104,078
Sub-total (Org 2500)	34,892,582	3.84%	36,231,646	0.30%	36,340,735	3.49%	37,607,914	3.52%	38,930,656
Library Capital Projects (Org 2502)			2,417,010	0.00%	1,000,000	0.00%	1,000,000	0.00%	1,000,000
OTHER - Merit				2.75%	524,000	2.75%	538,410	2.75%	553,216
OTHER - COLA				1.00%	190,000	1.00%	191,900	1.00%	193,819
OTHER - Health Insurance				10.00%	320,000	10.00%	352,000	10.00%	387,200
OTHER - Retirement				5.00%	123,000	5.00%	129,150	5.00%	135,608
Sub-total	0		0		1,157,000	4.71%	1,211,460	4.82%	1,269,843
TOTAL BUDGET:	34,892,582	10.76%	38,648,656	-0.39%	38,497,735	3.43%	39,819,374	3.47%	41,200,498
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,744,629		1,932,433		1,924,887		1,990,969		2,060,025
ENDING SURPLUS (PROBLEM):	3,885,674		4,160,072		4,700,274		4,072,807		2,864,906
TOTAL BUDGETED FUND BALANCE:	5,630,303		6,092,505		6,625,161		6,063,776		4,924,931
PROJECTED UNDER EXPEND	869,697	3.00%	1,159,460	3.00%	1,154,932	3.00%	1,194,581	3.00%	1,236,015
TOTAL PROJECTED FUND BALANCE:	6,500,000		7,251,965		7,780,093		7,258,357		6,160,946

	Projection		Projection		Projection		Projection		
Health 370	2013	%	2014	%	2015	%	2016	%	2017
BEGINNING FUND BALANCE	5,098,004	17.12%	5,971,000	-11.10%	5,308,261	-37.81%	3,301,121	-93.42%	217,061
FUND TRANS FROM General Fund	0		0		0		0		0
FUND TRANS TO PEOPLESFT PROJECT FUND	0		-779,550		0		0		0
FUND TRANS TO ESR for OPEB	-151,562		0	0.00%	-151,562	0.00%	-151,562	0.00%	-151,562
UNRESTRICTED FUND BALANCE:	4,946,442	4.95%	5,191,450	-0.67%	5,156,699	-38.92%	3,149,559	-97.92%	65,499
PROPERTY TAX (PERSONAL & REAL)	10,459,228		10,564,000	1.00%	10,669,640	2.00%	10,883,033	2.00%	11,100,693
MOTOR VEHICLE FEE IN LIEU	659,800		659,800	1.00%	666,398	2.00%	679,726	2.00%	693,320
PRIOR YEAR REDEMPTIONS	310,000		310,000	0.00%	310,000	0.00%	310,000	0.00%	310,000
INTEREST	21,000		60,925	0.00%	60,925	0.00%	60,925	0.00%	60,925
GRANT Revenue	10,349,411		10,526,267	0.00%	10,526,267	0.00%	10,526,267	0.00%	10,526,267
Fee & Other Revenue	10,739,727		10,562,871	0.00%	10,562,871	0.00%	10,562,871	0.00%	10,562,871
CURRENT REVENUE:	32,539,166	0.44%	32,683,863	0.34%	32,796,101	0.69%	33,022,822	0.70%	33,254,077
Personnel	24,471,991		25,546,509	0.00%	25,546,509	4.96%	26,813,509	4.94%	28,139,347
Operating	7,492,231		7,517,498	1.00%	7,592,673	1.00%	7,668,600	1.00%	7,745,286
Capital & Other	212,700		109,500	0.00%	109,500	0.00%	109,500	0.00%	109,500
Debt Service (New Building)	138,168		200,640	448.25%	1,100,000	0.00%	1,100,000	0.00%	1,100,000
Overhead	1,644,188		1,644,188	0.00%	1,644,188	0.00%	1,644,188	0.00%	1,644,188
Sub-total	33,959,278	3.12%	35,018,335	3.12%	35,992,870	3.12%	37,335,796	3.12%	38,738,320
OTHER - Merit				2.75%	581,000	2.75%	596,978	2.75%	613,394
OTHER - COLA				1.00%	211,000	1.00%	213,110	1.00%	215,241
OTHER - Health Insurance				10.00%	340,000	10.00%	374,000	10.00%	411,400
OTHER - Retirement				5.00%	135,000	5.00%	141,750	5.00%	148,838
Sub-total	0		0		1,267,000	4.64%	1,325,838	4.75%	1,388,873
TOTAL BUDGET:	33,959,278	3.12%	35,018,335	6.40%	37,259,870	3.76%	38,661,634	3.79%	40,127,193
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,697,964		1,750,917		1,862,993		1,933,082		2,006,360
ENDING SURPLUS (PROBLEM):	1,828,366		1,106,061		-1,170,063		-4,422,335		-8,813,976
TOTAL BUDGETED FUND BALANCE:	3,526,330		2,856,978		692,930		-2,489,253		-6,807,617
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	2,444,670	7.00%	2,451,283	7.00%	2,608,191	7.00%	2,706,314	7.00%	2,808,904
TOTAL PROJECTED FUND BALANCE:	5,971,000		5,308,261		3,301,121		217,061		-3,998,713

	Projection		Projection		Projection		Projection		Projection	
Flood Control 250	2013	%	2014	%	2015	%	2016	%	2017	
BEGINNING FUND BALANCE	2,305,841	97.50%	4,554,000	-31.14%	3,135,680	-23.59%	2,396,104	-31.21%	1,648,197	
FUND TRANS TO ESR for OPEB	-11,135		0		-11,135	0.00%	-11,135	0.00%	-11,135	
FUND TRANS TO PEOPLESFT PROJECT			-61,720							
FUND TRANS TO MBA FUND 412 MIDVALE	-47,820	1.72%	-48,641	0.00%	-48,641	0.37%	-48,820	0.00%	-48,820	
UNRESTRICTED FUND BALANCE:	2,246,886	97.77%	4,443,639	-30.78%	3,075,904	-24.05%	2,336,149	-32.01%	1,588,242	
PROPERTY TAX (PERSONAL & REAL)	6,068,935	1.01%	6,130,000	1.00%	6,191,300	2.00%	6,315,126	2.00%	6,441,429	
MOTOR VEHICLE FEE IN LIEU	383,000	0.00%	383,000	1.00%	386,830	2.00%	394,567	2.00%	402,458	
PRIOR YEAR REDEMPTIONS	140,000	0.00%	140,000	0.00%	140,000	0.00%	140,000	0.00%	140,000	
INTEREST	7,400	41.89%	10,500	0.00%	10,500	0.00%	10,500	0.00%	10,500	
GRANTS	4,092,744	-95.75%	173,853	0.00%	173,853	0.00%	173,853	0.00%	173,853	
OTHER REVENUE	1,009,879	-13.03%	878,340	0.00%	878,340	0.00%	878,340	0.00%	878,340	
CURRENT REVENUE:	11,701,958	-34.06%	7,715,693	0.84%	7,780,823	1.69%	7,912,386	1.70%	8,046,579	
Personnel	2,242,908	6.38%	2,385,953	0.00%	2,385,953	4.55%	2,494,453	4.54%	2,607,626	
Operating	6,767,459	-54.85%	3,055,794	1.00%	3,086,352	1.00%	3,117,215	1.00%	3,148,388	
Capital	1,422,790	102.28%	2,878,000	-25.00%	2,158,500	0.00%	2,158,500	0.00%	2,158,500	
Other	171,764	120.89%	379,409	0.00%	379,409	0.00%	379,409	0.00%	379,409	
Overhead	603,578	0.00%	603,578	0.00%	603,578	0.00%	603,578	0.00%	603,578	
Sub-total	11,208,499	-17.00%	9,302,734	-7.41%	8,613,792	1.62%	8,753,155	1.65%	8,897,500	
OTHER - Merit				2.75%	53,000	2.75%	54,458	2.75%	55,955	
OTHER - COLA				1.00%	19,000	1.00%	19,190	1.00%	19,382	
OTHER - Health Insurance				10.00%	24,000	10.00%	26,400	10.00%	29,040	
OTHER - Retirement				5.00%	12,500	5.00%	13,125	5.00%	13,781	
Balance										
Sub-total	0		0		108,500	4.31%	113,173	4.41%	118,158	
TOTAL BUDGET:	11,208,499	-17.00%	9,302,734	-6.24%	8,722,292	1.65%	8,866,328	1.68%	9,015,658	
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	560,425		465,137		436,115		443,316		450,783	
ENDING SURPLUS (PROBLEM):	2,179,920		2,391,462		1,698,321		938,890		168,380	
TOTAL BUDGETED FUND BALANCE:	2,740,345		2,856,598		2,134,435		1,382,207		619,163	
PROJECTED BUDGET VS ACTUAL UNDER EXPEND	1,813,655	3.00%	279,082	3.00%	261,669	3.00%	265,990	3.00%	270,470	
TOTAL PROJECTED FUND BALANCE:	4,554,000		3,135,680		2,396,104		1,648,197		889,633	

	Projection 2013	%	Projection 2014	%	Projection 2015	%	Projection 2016	%	Projection 2017
Tax Admin 340									
BEGINNING FUND BALANCE	2,838,839	13.78%	3,230,000	-27.64%	2,337,249	-38.13%	1,446,088	-72.14%	402,860
FUND TRANS FROM Governmental Imm (tax refund)	100,000		110,000	0.00%	110,000	0.00%	110,000	0.00%	110,000
FUND TRANS FROM Capital Revolving Fund			1,316,577						
FUND TRANS TO ESR - Fund OPEB	-77,964		0	0.00%	-77,964	0.00%	-77,964	0.00%	-77,964
FUND TRANS TO PEOPLESOFT PROJECT			-402,746						
FUND TRANS FROM General Fund (Subsidy)	0		0		750,000	0.00%	750,000	0.00%	750,000
UNRESTRICTED FUND BALANCE:	2,860,875	48.69%	4,253,831	-26.67%	3,119,285	-28.57%	2,228,124	-46.82%	1,184,896
PROPERTY TAX (PERSONAL & REAL)	20,337,387	1.00%	20,541,000	1.00%	20,746,652	2.00%	21,161,585	2.00%	21,584,816
MOTOR VEHICLE FEE IN LIEU	1,322,000	0.00%	1,322,000	1.00%	1,335,220	2.00%	1,361,924	2.00%	1,389,163
PRIOR YEAR REDEMPTIONS	582,000	0.00%	582,000	0.00%	582,000	0.00%	582,000	0.00%	582,000
INTEREST	0		0		0		0		0
OTHER REVENUE	800,000	-72.25%	222,000	0.00%	222,000	0.00%	222,000	0.00%	222,000
CURRENT REVENUE:	23,041,387	-1.62%	22,667,000	0.97%	22,885,872	1.93%	23,327,509	1.93%	23,777,979
Personnel	15,958,707	4.53%	16,681,912	0.00%	16,681,912	4.10%	17,365,912	4.11%	18,079,337
Operations	3,945,552	2.75%	4,054,239	-2.00%	3,973,154	1.00%	4,012,886	1.00%	4,053,015
Capital	225,774	321.18%	950,915	-75.00%	237,729	0.00%	237,729	0.00%	237,729
Other	0		0	0.00%	0	0.00%	0	0.00%	0
County Indirect	2,690,967	8.02%	2,906,833	0.00%	2,906,833	-5.00%	2,761,491	0.00%	2,761,491
SUBTOTAL OPERATING BUDGET REQUESTS	22,821,000	7.77%	24,593,899	-3.23%	23,799,628	2.43%	24,378,018	3.09%	25,131,572
Assessment & Collections Transfer to State	750,000	0.00%	750,000	0.00%	750,000	0.00%	750,000	0.00%	750,000
OTHER - Merit				2.75%	370,000	2.75%	380,175	2.75%	390,630
OTHER - COLA				1.00%	135,000	1.00%	136,350	1.00%	137,714
OTHER - Health Insurance				10.00%	179,000	10.00%	196,900	10.00%	216,590
OTHER - Retirement				5.00%	85,000	5.00%	89,250	5.00%	93,713
SUBTOTAL OTHER	750,000	0.00%	750,000	102.53%	1,519,000	2.22%	1,552,675	2.32%	1,588,646
TOTAL BUDGET:	23,571,000	7.52%	25,343,899	-0.10%	25,318,628	2.42%	25,930,693	3.04%	26,720,218
TOTAL BUDGETED FUND BALANCE:	2,331,262		1,576,932		686,529		-375,060		-1,757,342
PROJECTED UNDER EXPEND	898,739	3.00%	760,317	3.00%	759,559	3.00%	777,921	3.00%	801,607
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,178,550		1,267,195		1,265,931		1,296,535		1,336,011
ENDING SURPLUS (PROBLEM):	1,152,712		1,070,054		180,156		-893,674		-2,291,746
TOTAL PROJECTED FUND BALANCE:	3,230,000		2,337,249		1,446,088		402,860		-955,735

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
GENERAL FUND							
COUNCIL							
1	COUNCIL	1010_01 Fund Existing FTEs	0.00	99,786	0	99,786	IN
2	COUNCIL	1010_01 Fund Existing FTEs	0.00	99,786	0	99,786	OUT
MAYOR							
3	MAYOR ADMINISTRATION	1020_05 One-time Revenue	0.00	0	(11,132)	11,132	IN
4	MAYOR ADMINISTRATION	1020_02 Motor Pool - Lease/Fuel/Maint	0.00	6,000	0	6,000	IN
5	MAYOR ADMINISTRATION	1020_06 Transfer Community Relations FTE	1.00	73,614	0	73,614	IN
6	MAYOR ADMINISTRATION	1020_07 Temporary Line	0.00	0	0	0	IN
7	MAYOR OPERATIONS	1021_05 2014 SHAKEOUT OFFICE SUPPLIES	0.00	2,277	2,277	0	IN
8	MAYOR OPERATIONS	3150_01 Women's Leadership Program Transfer	0.00	(10,000)	0	(10,000)	IN
9	MAYOR OPERATIONS	COMMUN TRANSFER QLTY ASSUR ALLOC TO COMMUNIC ADM	1.00	103,461	0	103,461	IN
10	MAYOR OPERATIONS	REFUGEE TRANSFER ALLOC TO REFUGEE LAISON	1.00	93,808	0	93,808	IN
11	MAYOR FINANCIAL ADMIN	1022_R1_01 Software Maintenance	0.00	(202,100)	0	(202,100)	IN
12	REGIONAL DEVELOPMENT	2710_03 Homeless Coordinating Council	1.00	70,524	70,524	0	IN
13	REGIONAL DEVELOPMENT	2710_01 Administrative Support	0.00	0	(70,000)	70,000	IN
14	REGIONAL DEVELOPMENT	CAT TRANSFER CAT PROG FROM CRD TO AGING	(2.75)	(248,227)	0	(248,227)	IN
15	REGIONAL DEVELOPMENT	REFUGEE TRANSFER ALLOC TO REFUGEE LAISON	(1.00)	(90,583)	0	(90,583)	IN
16	REGIONAL DEVELOPMENT	5000_11 Regional Development Programs	0.00	1,735,000	1,735,000	0	IN
17	REGIONAL DEVELOPMENT	2050_01 Special Projects FTE	0.50	17,031	0	17,031	IN
			0.50	1,550,805	1,726,669	(175,864)	
18	MAYOR ADMINISTRATION	1020_01 Copier Replacement	0.00	12,500	0	12,500	OUT
19	MAYOR ADMINISTRATION	1020_03 County Logo Pins	0.00	2,000	0	2,000	OUT
20	MAYOR ADMINISTRATION	1020_04 Decal Printing	0.00	2,125	0	2,125	OUT
21	MAYOR OPERATIONS	1021_02 REFUGEE-MICRO-ENTERPRISE EFFORT	0.75	44,946	0	44,946	OUT
22	MAYOR OPERATIONS	1021_06 EMERGENCY MGMT CONFERENCE	0.00	10,750	0	10,750	OUT
23	MAYOR OPERATIONS	OFFSHR MIDVALE OFFICE SHARED COST TRANSFER	0.00	4,700	0	4,700	OUT
24	REGIONAL DEVELOPMENT	2710_02 HARP Job Developer and TBRA	1.00	200,000	0	200,000	OUT
25	REGIONAL DEVELOPMENT	2050_02 INCREASE EDCU BUDGET	0.00	63,424	0	63,424	OUT
26	REGIONAL DEVELOPMENT	2050_03 IT Support	0.00	25,000	0	25,000	OUT
27	REGIONAL DEVELOPMENT	2050_04 Marketing Campaign	0.00	10,000	0	10,000	OUT
28	REGIONAL DEVELOPMENT	2050_05 Grant Writer	1.00	69,474	0	69,474	OUT
			2.75	444,919	0	444,919	
CLERK							
29	ELECTION CLERK	1051_03 General Election Costs	0.00	1,920,000	0	1,920,000	IN
30	ELECTION CLERK	1051_R1_01 Municipal Contract Revenue	0.00	0	(1,706,207)	1,706,207	IN
			0.00	1,920,000	(1,706,207)	3,626,207	

2014 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
31	CLERK	1050_01	KLRK/MARX	0.00	150,000	0	150,000	OUT
32	ELECTION CLERK	1051_03	General Election Costs (Reduction from Request)	0.00	205,952	0	205,952	OUT
33	ELECTION CLERK	1051_02	High Speed Scanners	0.00	280,000	0	280,000	OUT
34	ELECTION CLERK	1051_01	Ballot on Demand	0.00	41,120	0	41,120	OUT
				0.00	677,072	0	677,072	
	AUDITOR							
35	AUDITOR	1100_01	New FTE (Already funded in base budget)	1.00	78,123	0	78,123	IN
36	AUDITOR	1100_02	Deputy Auditors	3.00	223,146	0	223,146	OUT
	DISTRICT ATTORNEY							
37	DISTRICT ATTORNEY	1210_01	Broadway Rent Increase	0.00	129,178	0	129,178	IN
38	DISTRICT ATTORNEY	1210_03	2013 Approved Budget Adjustment - Citrix Software	0.00	54,991	0	54,991	IN
39	DISTRICT ATTORNEY	1210_R1_01	One Time Capital Requests	0.00	(567,733)	0	(567,733)	IN
40	DISTRICT ATTORNEY	1210_R1_02	Grant Expiring	0.00	(14,358)	0	(14,358)	IN
41	DISTRICT ATTORNEY	1210_R1_03	Operational Efficiencies	0.00	(74,054)	0	(74,054)	IN
				0.00	(471,976)	0	(471,976)	
42	DISTRICT ATTORNEY	1210_02	Eliminate Contra Account	0.00	100,000	0	100,000	OUT
43	DISTRICT ATTORNEY	1210_04	Broadway Remodel	0.00	30,000	0	30,000	OUT
44	DISTRICT ATTORNEY	1210_05	Case File Shelving	0.00	61,354	0	61,354	OUT
45	DISTRICT ATTORNEY	1210_06	Attorneys & Investigator	5.00	521,732	0	521,732	OUT
				5.00	713,086	0	713,086	
	SURVEYOR							
46	SURVEYOR	1350_01	Operations Appropriation	0.00	19,251	0	19,251	OUT
47	SURVEYOR	1350_02	Temporary Increase	0.00	13,096	0	13,096	OUT
				0.00	32,347	0	32,347	
	SHERIFF							
48	COUNTY JAIL	1420_01	Sworn Salary Market Adjustment	0.00	500,000	0	500,000	IN
49	COUNTY JAIL	1420_02	UCAN Radio User Fee	0.00	19,251	0	19,251	IN
50	COUNTY JAIL	1420_11	Programs - GQ98 Prisoner Programs Increase	0.00	34,494	34,494	0	IN
51	COUNTY JAIL	1420_13	Revenue Adjustments	0.00	0	469,068	(469,068)	IN
52	COUNTY JAIL	1420_14	Phone and Electrical Costs	0.00	355,992	0	355,992	IN
53	SHERIFF COURT SVCS & SECURITY	1425_02	UCAN Radio User Fee	0.00	14,508	0	14,508	IN
54	SHERIFF COURT SVCS & SECURITY	1425_03	UPD Contract Annualization/Increase	0.00	182,252	0	182,252	IN
55	SHERIFF COURT SVCS & SECURITY	1425_04	PSO Officer FTE -- Public Works	1.00	67,310	43,925	23,385	IN
56	SHERIFF COURT SVCS & SECURITY	1425_09	Revenue Adjustments	0.00	(40,210)	(219,415)	179,205	IN

2014 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
57	SHERIFF CW INVEST/SUPPORT SVCS	1430_03	UCAN Radio User Fee	0.00	20,739	0	20,739	IN
58	SHERIFF CW INVEST/SUPPORT SVCS	1430_07	Merit Commission Operating Costs	0.00	18,200	0	18,200	IN
59	SHERIFF CW INVEST/SUPPORT SVCS	1430_04	UPD Contract Annualization/Increase	0.00	403,720	0	403,720	IN
				1.00	1,576,256	328,072	1,248,184	
60	COUNTY JAIL	1420_01	Sworn Salary Market Adjustment	0.00	1,700,000	0	1,700,000	OUT
61	COUNTY JAIL	1420_03	Shower Repairs	0.00	100,000	0	100,000	OUT
62	COUNTY JAIL	1420_04	Health Services -Operational Requests	0.00	30,000	0	30,000	OUT
63	COUNTY JAIL	1420_05	Health Services - Medical Contract Increases	0.00	190,000	0	190,000	OUT
64	COUNTY JAIL	1420_06	Processing - 4 New Supervisor FTE's	0.00	38,784	0	38,784	OUT
65	COUNTY JAIL	1420_07	Processing - Operating Cost Increase	0.00	15,311	0	15,311	OUT
66	COUNTY JAIL	1420_08	Housing - 2 Corrections Sergeants FTE's	2.00	210,060	0	210,060	OUT
67	COUNTY JAIL	1420_09	Security - Corrections Officer & Transport Clerk	2.00	116,136	0	116,136	OUT
68	COUNTY JAIL	1420_10	Security - 2 Correction Officer FTE's	2.00	58,749	0	58,749	OUT
69	COUNTY JAIL	1420_12	Range - Range Operational Increases	0.00	10,000	0	10,000	OUT
70	SHERIFF COURT SVCS & SECURITY	1425_01	PSO Lieutenant	1.00	135,471	0	135,471	OUT
71	SHERIFF COURT SVCS & SECURITY	1425_05	2 PSO Officer FTE -- ECR Court	2.00	131,380	0	131,380	OUT
72	SHERIFF COURT SVCS & SECURITY	1425_06	2 PSO Sergeant FTE	2.00	275,714	0	275,714	OUT
73	SHERIFF COURT SVCS & SECURITY	1425_07	UPD - Drug Court Officer	0.00	125,000	0	125,000	OUT
74	SHERIFF COURT SVCS & SECURITY	1425_08	Range PSO Operational Increases	0.00	10,410	0	10,410	OUT
75	SHERIFF CW INVEST/SUPPORT SVCS	1430_01	Search & Rescue Trailer Replacement	0.00	30,000	0	30,000	OUT
76	SHERIFF CW INVEST/SUPPORT SVCS	1430_05	UPD CW Svc Level Increase	0.00	150,191	0	150,191	OUT
77	SHERIFF CW INVEST/SUPPORT SVCS	1430_06	Merit Commission FTE	1.00	69,828	0	69,828	OUT
78	SHERIFF CW INVEST/SUPPORT SVCS	1430_08	Countywide Radio System Temp Fix	0.00	350,000	0	350,000	OUT
79	SHERIFF CW INVEST/SUPPORT SVCS	1430_09	Radio & Comm Systems Manager	1.00	124,140	0	124,140	OUT
80	SHERIFF CW INVEST/SUPPORT SVCS	1430_10	Range Operational Increases	0.00	10,000	0	10,000	OUT
				13.00	3,881,174	0	3,881,174	
	HUMAN SERVICES							
81	CRIMINAL JUSTICE SERVICES	2400_01	PROBATION FEE INCREASE	2.00	170,000	170,000	0	IN
82	CRIMINAL JUSTICE SERVICES	2400_02	CJS OUTSIDE REVENUE TRUE-UPS	0.00	85,618	85,618	0	IN
83	INDIGENT LEGAL SERVICES	2900_02	Place holder for LDA compensation package	0.00	519,000	0	519,000	IN
84	INDIGENT LEGAL SERVICES	2900_01	Juvenile Court Contracts	0.00	66,744	0	66,744	IN
				2.00	841,362	255,618	585,744	
85	INDIGENT LEGAL SERVICES	2900_03	LDA-Appellate Attorneys	0.00	165,625	0	165,625	OUT
86	INDIGENT LEGAL SERVICES	2900_02	Place holder for LDA compensation package	0.00	935,592	0	935,592	OUT
87	INDIGENT LEGAL SERVICES	2900_04	LDA-ECR Attorney	0.00	85,865	0	85,865	OUT
88	INDIGENT LEGAL SERVICES	2900_05	LDA-Conflict of Interest	0.00	160,000	0	160,000	OUT
				0.00	1,347,082	0	1,347,082	
	ADMIN SERVICES							
89	INFORMATION SVCS	3050_05	PeopleSoft Software maintenance	0.00	285,300	0	285,300	IN
90	INFORMATION SVCS	3050_06	Mainframe Rental Increases	0.00	47,026	0	47,026	IN
91	INFORMATION SVCS	3050_07	Move employee time from IS to Telecom	(0.46)	(67,692)	0	(67,692)	IN

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
92	INFORMATION SVCS	3050_08 Adjustments between appropriation units	0.00	0	0	0	IN
93	CONTRACTS AND PROCUREMENT	3100_02 Additional P-card Revenue	0.00	0	10,000	(10,000)	IN
94	HUMAN RESOURCES	3150_01 Women's Leadership Program Transfer	0.00	10,000	0	10,000	IN
95	HUMAN RESOURCES	3150_02 Senior Compensation Analyst FTE	1.00	128,065	0	128,065	IN
96	HUMAN RESOURCES	3150_06 3rd Party Vendor Salary Survey Data	0.00	24,000	0	24,000	IN
97	HUMAN RESOURCES	3150_07 Towers Watson Salary Survey Data	0.00	4,500	0	4,500	IN
98	HUMAN RESOURCES	3150_11 Career Services Council	0.00	15,000	0	15,000	IN
99	HUMAN RESOURCES	3150_12 Maintenance of Software	0.00	(36,750)	0	(36,750)	IN
100	HUMAN RESOURCES	3150_13 Transfer staff time from Benefits Admin to HR	0.27	6,105	0	6,105	IN
101	HUMAN RESOURCES	3150_14 Fitness for Duty Exams	0.00	10,000	0	10,000	IN
102	FACILITIES MANAGEMENT	3310_03 Move between appropriation units	0.00	0	0	0	IN
103	RECORDS MANAGEMENT & ARCHIVES	3400_03 Rent increase	0.00	6,000	0	6,000	IN
104	RECORDS MANAGEMENT & ARCHIVES	3400_05 Additional Revenue from UPD	0.00	0	5,000	(5,000)	IN
			0.81	431,554	15,000	416,554	
105	INFORMATION SVCS	3050_01 Database Administrator	1.00	109,260	0	109,260	OUT
106	INFORMATION SVCS	3050_02 Web Programmer	1.00	102,606	0	102,606	OUT
107	INFORMATION SVCS	3050_03 Disaster Recovery Analyst	1.00	114,012	0	114,012	OUT
108	INFORMATION SVCS	3050_04 Increase in hardware & software maintenance	0.00	233,085	0	233,085	OUT
109	IT PROJECTS	5317_01 Equipment Replacement (highest priority)	0.00	1,199,100	0	1,199,100	OUT
110	IT PROJECTS	5317_02 Microsoft Office Subscriptions	0.00	900,000	0	900,000	OUT
111	IT PROJECTS	5317_03 PC Replacement	0.00	1,250,000	0	1,250,000	OUT
112	IT PROJECTS	5317_04 Equipment Replacement	0.00	994,300	0	994,300	OUT
113	HUMAN RESOURCES	3150_03 Recruiter FTE	1.00	102,244	0	102,244	OUT
114	HUMAN RESOURCES	3150_08 Job Fairs	0.00	500	0	500	OUT
115	HUMAN RESOURCES	3150_09 Linked in Account for Recruitment	0.00	1,000	0	1,000	OUT
116	HUMAN RESOURCES	3150_10 Labor Law Posters	0.00	5,500	0	5,500	OUT
117	FACILITIES MANAGEMENT	3310_01 Right if Way Agent FTE	1.00	70,464	0	70,464	OUT
118	FACILITIES MANAGEMENT	3310_02 Time Limited Real Estate FTE	1.00	90,066	0	90,066	OUT
119	RECORDS MANAGEMENT & ARCHIVES	3400_01 Archivist FTE	1.00	67,860	0	67,860	OUT
120	RECORDS MANAGEMENT & ARCHIVES	3400_02 Digitization of Records	0.00	5,000	0	5,000	OUT
			7.00	5,244,997	0	5,244,997	
	COMMUNITY SERVICES						
121	MILLCREEK CANYON	3620_01 True Up Revenue With Costs	0.00	0	1,900	(1,900)	IN
122	PARKS	3630_02 Sanitation Fee Increase	0.00	19,740	0	19,740	IN
123	RECREATION	3640_01 Enhanced Internet Fee Increase	0.00	139,543	0	139,543	IN
124	RECREATION	3640_04 Sports Official Fee Increase	0.00	52,110	52,110	0	IN
125	RECREATION	3640_07 Program Growth	0.00	157,905	158,420	(515)	IN
			0.00	369,298	212,430	156,868	
126	PARKS	3630_01 Add Three FTS's to Park Operations	3.00	155,592	0	155,592	OUT
127	PARKS	3630_03 Vehicle Maintenance Increase	0.00	91,285	0	91,285	OUT
128	PARKS	3630_04 Fuel Cost Increase	0.00	58,211	0	58,211	OUT
129	RECREATION	3640_02 Adaptive/Recreation Program Coordinator	1.00	71,676	35,000	36,676	OUT
130	RECREATION	3640_03 Adaptive Recreation Program Expansion	0.00	46,810	0	46,810	OUT

2014 New Requests

	ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
131	RECREATION	3640_06	Fitness Instructor Certification & License	0.00	126,800	0	126,800	OUT
132	RECREATION	3640_05	Youth at Risk Afterschool Program - Copperview	0.00	34,354	0	34,354	OUT
				4.00	584,728	35,000	549,728	
	PUBLIC WORKS							
133	ADDRESSING	4360_01	Computer Equipment	0.00	2,000	0	2,000	OUT
	OTHER							
134	EMERGENCY SERVICES	4350_01	EOC Contract Adjustment	0.00	42,831	0	42,831	IN
135	GENERAL FUND-STATUTORY & GENL	5000_R1_01	Legislative Meals Reduction	0.00	(6,500)	0	(6,500)	IN
136	GENERAL FUND-STATUTORY & GENL	5000_02	Trip Reduction	0.00	21,600	5,760	15,840	IN
137	GENERAL FUND-STATUTORY & GENL	5000_03	Federal Relations	0.00	81,000	0	81,000	IN
138	GENERAL FUND-STATUTORY & GENL	5000_04	Information Services Assessment & Strategic Plan	0.00	200,000	0	200,000	IN
139	GENERAL FUND-STATUTORY & GENL	5000_06	Canyons School District After School Program	0.00	100,000	0	100,000	IN
140	GENERAL FUND-STATUTORY & GENL	5000_10	2010 D Debt Service Change	0.00	(617,819)	0	(617,819)	IN
141	GENERAL FUND-STATUTORY & GENL	5000_12	Cultural Core Interlocal Agreement	0.00	250,000	0	250,000	IN
142	GENERAL FUND-STATUTORY & GENL	5000_13	State Legislative Consultant	0.00	18,500	0	18,500	IN
143	GENERAL FUND-STATUTORY & GENL	5000_14	Salary Market Adjustments	0.00	500,000	0	500,000	IN
144	GENERAL FUND-STATUTORY & GENL	5000_15	Mayor Discretionary	0.00	100,000	0	100,000	IN
145	GENERAL FUND-STATUTORY & GENL		Fund Balance Transfer - PeopleSoft Project	0.00	181,634	0	181,634	IN
				0.00	871,246	5,760	865,486	IN
146	GENERAL FUND-STATUTORY & GENL	5000_05	U of U Public Policy Program	0.00	3,000	0	3,000	OUT
147	GENERAL FUND-STATUTORY & GENL	5000_07	Weed Control & Bee Insp (Impacts M/S Rev)	0.00	41,260	0	41,260	OUT
148	GENERAL FUND-STATUTORY & GENL	5000_08	208 Water Quality Plan	0.00	2,021	0	2,021	OUT
149	GENERAL FUND-STATUTORY & GENL	5000_09	Animal Services Interfund (Impacts M/S Rev)	0.00	283,060	0	283,060	OUT
150	GENERAL FUND-STATUTORY & GENL		Fund OPEB	0.00	749,440	0	749,440	OUT
				0.00	1,078,781	0	1,078,781	
			TOTAL - IN	5.31	7,266,454	837,342	6,429,112	
			TOTAL - OUT	34.75	14,329,118	35,000	14,294,118	
			GENERAL FUND TOTAL	40.06	21,595,572	872,342	20,723,230	
	GRANT FUND							
151	YOUTH SERVICES DIVISION	2100_01	FLEET REPLACEMENT FUND DECREASE	0.00	(1,869)	0	(1,869)	IN
152	BEHAVIORAL HEALTH SERVICES	2250_01	Medicaid Expansion Bridge	0.00	750,000	0	750,000	OUT
153	AGING SERVICES	2300_03	BOND SPLIT	0.00	37,611	7,484	30,127	IN
154	AGING SERVICES	CAT	TRANSFER CAT PROG FROM CRD TO AGING	2.75	248,227	0	248,227	IN
155	AGING SERVICES	COMMUN	TRANSFER QLTY ASSUR ALLOC TO COMMUNIC ADM	(1.00)	(84,054)	0	(84,054)	IN
				1.75	201,784	7,484	194,300	

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
156	AGING SERVICES	2300_01 VEHICLE LEVY	0.00	45,724	0	45,724	OUT
157	AGING SERVICES	2300_02 CAT LAB HOURS NEW REQUEST	0.00	70,000	0	70,000	OUT
			0.00	115,724	0	115,724	
158	GRANT FUND-STATUTORY & GENL	Fund OPEB	0.00	143,528	0	143,528	OUT
		TOTAL - IN	1.75	199,915	7,484	192,431	
		TOTAL - OUT	0.00	1,009,252	0	1,009,252	
		GRANT FUND TOTAL	1.75	1,209,167	7,484	1,201,683	
MUNICIPAL SERVICE FUND							
159	COMMUNITY COUNCIL SUPPORT	1015_01 COMMUNITY COUNCIL NEWSLETTER	0.00	60,000	0	60,000	IN
160	COMMUNITY COUNCIL SUPPORT	1020_06 Transfer Community Relations FTE	(1.00)	(73,614)	0	(73,614)	IN
161	COMMUNITY COUNCIL SUPPORT	1015_02 TOWNSHIP SERVICES EMPLOYEE SUPPORT	0.00	12,595	0	12,595	IN
162	COMMUNITY COUNCIL SUPPORT	1015_03 Temporary Labor	0.00	26,913	0	26,913	IN
163	COMMUNITY COUNCIL SUPPORT	1015_04 Planning Commission Labor	0.00	15,000	0	15,000	IN
			(1.00)	40,894	0	40,894	
164	JUSTICE COURTS	1500_01 Postage	0.00	1,000	0	1,000	IN
165	JUSTICE COURTS	1500_02 Telephone	0.00	13,100	0	13,100	IN
			0.00	14,100	0	14,100	
166	JUSTICE COURTS	1500_05 Judge Salary Increase	0.00	22,300	0	22,300	OUT
167	ANIMAL SERVICES	2200_01 .5 FTE Managment Support 32	0.50	57,747	0	57,747	IN
168	ANIMAL SERVICES	2200_02 .5 FTE Records Specialist 16	0.50	37,803	0	37,803	IN
169	ANIMAL SERVICES	2200_03 1.00 FTE Office Coordinator 19	1.00	57,771	0	57,771	IN
170	ANIMAL SERVICES	2200_04 1.00 FTE Animal Program Specialist 20	1.00	59,835	0	59,835	IN
171	ANIMAL SERVICES	2200_05 1.00 FTE Animal Program Specialist 20	1.00	59,835	0	59,835	IN
172	ANIMAL SERVICES	2200_06 1.00 FTE Lead Customer Service Spc 19	1.00	57,771	0	57,771	IN
173	ANIMAL SERVICES	2200_07 1.00 FTE Lead Animal Care Spc 19	1.00	57,771	0	57,771	IN
174	ANIMAL SERVICES	2200_08 1.00 FTE Customer Service 18	1.00	55,857	0	55,857	IN
175	ANIMAL SERVICES	2200_12 .05 FTE Animal Program Spec 19	0.50	34,335	0	34,335	IN
176	ANIMAL SERVICES	2200_R1_01 -1.00 FTE Associate Director 34	(1.00)	(102,540)	0	(102,540)	IN
177	ANIMAL SERVICES	2200_R1_02 -1.00 FTE Shelter Operations Manager 30	(1.00)	(83,730)	0	(83,730)	IN
178	ANIMAL SERVICES	2200_R1_03 Reduction to Temp Budget	0.00	(92,708)	0	(92,708)	IN
			5.50	199,747	0	199,747	
179	ANIMAL SERVICES	2200_09 1.00 FTE Animal Care Spec 18	1.00	53,736	0	53,736	OUT
180	ANIMAL SERVICES	2200_10 1.00 FTE Customer Service Spc 18	1.00	53,736	0	53,736	OUT
181	ANIMAL SERVICES	2200_11 1.00 FTE Custodial Maintenance 13	1.00	18,040	0	18,040	OUT
182	ANIMAL SERVICES	2200_14 Interfund Transfer with General Fund	0.00	0	283,060	(283,060)	OUT
183	ANIMAL SERVICES	2200_13 New Vehicle for Special Programs	0.00	17,000	0	17,000	OUT

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
			3.00	142,512	283,060	(140,548)	
184	PLANNING &DEVELOPMENT SERVICES	4050_01 Annual Software Maintenance	0.00	45,000	0	45,000	IN
185	PLANNING &DEVELOPMENT SERVICES	4050_02 Fleet Replacement Costs Increase	0.00	42,918	0	42,918	IN
186	PLANNING &DEVELOPMENT SERVICES	4050_R1_01 INTERNS PROJECT (Base Cut)	0.00	(1,867)	0	(1,867)	IN
187	PLANNING &DEVELOPMENT SERVICES	4050_05 Loss of reimbursement revenues	0.00	0	(132,194)	132,194	IN
188	PLANNING &DEVELOPMENT SERVICES	4050_06 NEW PLANNER	1.00	83,715	0	83,715	IN
189	PLANNING &DEVELOPMENT SERVICES	4050_07 PLANNING SPECIALIST CHANGE TO PLANNER	1.00	83,715	0	83,715	IN
			2.00	253,481	(132,194)	385,675	
190	PLANNING &DEVELOPMENT SERVICES	4050_03 Plan Review Contracted Services	0.00	24,000	0	24,000	OUT
191	PLANNING &DEVELOPMENT SERVICES	4050_04 INTERNS PROJECT	0.00	24,400	0	24,400	OUT
192	PLANNING &DEVELOPMENT SERVICES	4050_08 NEW P. C. COORDINATOR	1.00	55,578	0	55,578	OUT
193	PLANNING &DEVELOPMENT SERVICES	4050_09 NEW ASSOCIATE DIRECTOR	1.00	126,408	0	126,408	OUT
			2.00	230,386	0	230,386	
194	STREET LIGHTING	4250_01 Increase Outside Revenue	0.00	0	17,635	(17,635)	IN
195	STREET LIGHTING	4250_02 Magna Main Street Lights	0.00	147,943	0	147,943	IN
196	STREET LIGHTING	4400_R1_01 Reduction of Cottonwood Heights Contract	0.00	(1,610)	(1,610)	0	IN
197	STREET LIGHTING	4250_R1_01 Reduce power and equipment rental	0.00	(31,550)	0	(31,550)	IN
198	STREET LIGHTING	4250_R1_02 Do away with interfund	0.00	(193,870)	0	(193,870)	IN
199			0.00	(79,087)	16,025	(95,112)	
200	STREET LIGHTING	4250_R1_03 REDUCTION IN NEW STREET LIGHTS (Base Cut)	0.00	200,000	0	200,000	OUT
201	PUBLIC WORKS OPERATIONS	4250_R1_02 Do away with interfund	0.00	0	(193,870)	193,870	IN
202	PUBLIC WORKS OPERATIONS	4400_01 New Sweepers and Operators	1.00	295,857	0	295,857	IN
203	PUBLIC WORKS OPERATIONS	4400_02 Expanded UTA Contract	0.00	0	185,414	(185,414)	IN
204	PUBLIC WORKS OPERATIONS	4400_R1_02 Heavy Equipment Replacement Fund (Base Cut)	0.00	(8,840)	0	(8,840)	IN
205	PUBLIC WORKS OPERATIONS	4400_04 New Cost Accounting Software	0.00	200,000	0	200,000	IN
206	PUBLIC WORKS OPERATIONS	4400_05 Outside and other County Revenue Increases	0.00	0	748,556	(748,556)	IN
207	PUBLIC WORKS OPERATIONS	4400_R1_01 Reduction of Cottonwood Heights Contract	(5.00)	(787,671)	(727,490)	(60,181)	IN
			(4.00)	(300,654)	12,610	(313,264)	
208	PUBLIC WORKS OPERATIONS	4400_03 Increase Heavy Equipment Replacement Fund	0.00	1,291,160	0	1,291,160	OUT
209	PUBLIC WORKS OPERATIONS	4400_01 New Sweepers and Operators (Reduce New Request)	2.00	648,046		648,046	OUT
210	PUBLIC WORKS OPERATIONS	4400_R1_03 PW OPS BASE REDUCTION	1.00	934,893	0	934,893	OUT
211	PUBLIC WORKS OPERATIONS	4400_R1_04 BASE REVENUE REDUCTION	0.00	0	(157,500)	157,500	OUT
			3.00	2,874,099	(157,500)	3,031,599	
212	PUBLIC WORKS ENGINEERING	4500_01 TRANSFER GIS SPECIALIST TO ORG 4600	(1.00)	(61,266)	0	(61,266)	IN
213	PUBLIC WORKS ENGINEERING	4500_02 Interfund Revenue Correction	0.00	0	(656,850)	656,850	IN
			(1.00)	(61,266)	(656,850)	595,584	
214	MUNICIPAL SERVICES-STAT & GENL	5020_01 COG HOMELESS FUND	0.00	51,200	0	51,200	IN
215	MUNICIPAL SERVICES-STAT & GENL	5020_02 INCREASE EDCU BUDGET	0.00	(94,576)	0	(94,576)	IN
216	MUNICIPAL SERVICES-STAT & GENL	5020_03 MUNICIPAL SERVICES ECONOMIC DEVELOPMENT CONT.	0.00	108,000	0	108,000	IN

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
217	MUNICIPAL SERVICES-STAT & GENL	5020_04 MUNICIPAL SERVICES PARKS	0.00	10,941	0	10,941	IN
218	MUNICIPAL SERVICES-STAT & GENL	5020_05 YUZAMA SISTER CITY VISIT	0.00	15,000	0	15,000	IN
219	MUNICIPAL SERVICES-STAT & GENL	5020_06 ANNEXIATIONS/INCORPORATIONS	0.00	70,000	0	70,000	IN
220	MUNICIPAL SERVICES-STAT & GENL	Fund Balance Transfer - PeopleSoft Project	0.00	158,893	0	158,893	IN
			0.00	319,458	0	319,458	
221	MUNICIPAL SERVICES-STAT & GENL	5020_04 MUNICIPAL SERVICES PARKS (Reduce New Request)	0.00	200,000	0	200,000	OUT
222	MUNICIPAL SERVICES-STAT & GENL	Fund OPEB	0.00	209,919	0	209,919	OUT
223	MUNICIPAL SERVICES-CAPITAL IMPROVEMENTS	5600_01 MUNICIPAL SERVICES CAPITAL IMPROVEMENTS	0.00	2,069,303	0	2,069,303	IN
224	MUNICIPAL SERVICES-CAPITAL IMPROVEMENTS	5600_01 Reduce Capital Request	0.00	5,320,900	0	5,320,900	OUT
		TOTAL - IN	1.50	2,455,976	(760,409)	3,216,385	
		TOTAL - OUT	8.00	9,200,116	125,560	9,074,556	
		MUNICIPAL SERVICE FUND TOTAL	9.50	11,656,092	(634,849)	12,290,941	
<u>FLOOD CONTROL FUND</u>							
225	FLOOD CONTROL ENGINEERING	4500_01 TRANSFER GIS SPECIALIST TO ORG 4600	1.00	63,717	0	63,717	IN
226	FLOOD CONTROL ENGINEERING	4600_02 WATER QUALITY SPECIALIST REDUCTION	0.00	(52,968)	0	(52,968)	IN
227	FLOOD CONTROL ENGINEERING	4600_01 NEW INITIATIVE WAQSP	(0.60)	104,442	0	104,442	IN
228	FLOOD CONTROL ENGINEERING	OFFSHR MIDVALE OFFICE SHARED COST TRANSFER	0.00	(4,700)	0	(4,700)	IN
229	FLOOD CONTROL ENGINEERING	Fund Balance Transfer - PeopleSoft Project	0.00	61,720	0	61,720	IN
230	FLOOD CONTROL ENGINEERING	Fund OPEB	0.00	11,135	0	11,135	OUT
		TOTAL - IN	0.40	172,211	0	172,211	
		TOTAL - OUT	0.00	11,135	0	11,135	
		FLOOD CONTROL FUND TOTAL	0.40	183,346	0	183,346	
<u>CLASS B ROADS FUND</u>							
231	CLASS B ROADS MAINTENANCE	4400_R1_01 Reduction of Cottonwood Heights Contract	0.00	(379,219)	(439,400)	60,181	IN
232	CLASS B ROADS MAINTENANCE	4560_01 Increase Outside Revenue	0.00	154,008	154,008	0	IN
233	CLASS B ROADS MAINTENANCE	4560_02 Increase Capital revenue and materials	0.00	1,536,210	186,965	1,349,245	IN
234	CLASS B ROADS MAINTENANCE	4560_R1_01 Reduce fuel and Fleet maintenance costs	0.00	(149,175)	0	(149,175)	IN
		TOTAL - IN	0.00	1,161,824	(98,427)	1,260,251	
<u>OPEN SPACE FUND</u>							

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
235	OPEN SPACE FUND	Fund Balance Transfer - PeopleSoft Project	0.00	2,236	0	2,236	IN
236	OPEN SPACE FUND	3580_01 Urban Farming-Farm to School Yr 1 of 2	0.75	55,087	53,086	2,001	IN
237	OPEN SPACE FUND	3580_02 Contribution Jordan Valley Water-3 of 5 Years	0.00	28,000	0	28,000	IN
238	OPEN SPACE FUND	3580_03 Contract Labor	0.00	15,000	0	15,000	IN
239	OPEN SPACE FUND	Fund OPEB	0.00	435	0	435	OUT
		TOTAL - IN	0.75	100,323	53,086	47,237	
		TOTAL - OUT	0.00	435	0	435	
		FLOOD CONTROL FUND TOTAL	0.75	100,758	53,086	47,672	
<u>VISITOR PROMOTION FUND</u>							
240	VISITOR PROMOTION CONTRACT	3600_01 Align Expense with Projected Revenue	0.00	1,141,960	0	1,141,960	IN
		TOTAL - IN	0.00	1,141,960	0	1,141,960	
<u>ZAP FUND</u>							
241	LARGE ARTS GROUPS-SALES TAX	3591_01 Align Expense with Revenue	0.00	1,391,783	0	1,391,783	IN
242	LARGE ARTS GROUPS-SALES TAX	3591_02 Align ZAP State Compliance with Revenue	0.00	982,094	0	982,094	IN
243	SMALL ARTS GROUPS-SALES TAX	3592_01 Align Expense with Revenue	0.00	256,287	0	256,287	IN
244	SMALL ARTS GROUPS-SALES TAX	3592_02 Align ZAP State Compliance with Revenue	0.00	180,846	0	180,846	IN
245	ZOOLOGICAL-SALES TAX	3593_01 Align Expense with Revenue	0.00	345,275	0	345,275	IN
246	ZOOLOGICAL-SALES TAX	3593_02 Align ZAP State Compliance with Revenue	0.00	243,640	0	243,640	IN
247	ZAP FUND ADMINISTRATION	3594_01 Community Initiative & Educational Materials	0.00	26,000	0	26,000	IN
248	ZAP FUND ADMINISTRATION	3594_02 Align ZAP State Compliance with Revenue	0.00	0	0	0	IN
249	ZAP FUND ADMINISTRATION	Fund Balance Transfer - PeopleSoft Project	0.00	4,472	0	4,472	IN
250	ZAP FUND ADMINISTRATION	Fund OPEB	0.00	435	0	435	OUT
		TOTAL - IN	0.00	3,430,397	0	3,430,397	
		TOTAL - OUT	0.00	435	0	435	
		ZAP FUND TOTAL	0.00	3,430,832	0	3,430,832	
<u>TAX ADMIN FUND</u>							
251	STAT & GENL-TAX ADMINISTRATION	Fund Balance Transfer - PeopleSoft Project	0.00	402,746	0	402,746	IN
252	COUNCIL-TAX ADMIN	1011_01 Telephone Appr Unit Shift	0.00	0	0	0	IN

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
253	AUDITOR-TAX ADMIN	1100_R1_01 Reduction to fund new FTE in 1100	0.00	(76,074)	0	(76,074)	IN
254	DISTRICT ATTORNEY-TAX ADMIN	1201_01 Historic Practice	0.00	7,701	0	7,701	IN
255	DISTRICT ATTORNEY-TAX ADMIN	1201_02 Litigation and CLE Out of State Travel	0.00	4,753	0	4,753	IN
256	DISTRICT ATTORNEY-TAX ADMIN	1201_03 Litigation - Rule Making	0.00	74,392	0	74,392	IN
257	DISTRICT ATTORNEY-TAX ADMIN	1201_R1_01 Historic Practice/Efficiency Cuts	0.00	(4,030)	0	(4,030)	IN
258	DISTRICT ATTORNEY-TAX ADMIN	1201_R1_02 Historic Practice plus 1 Attorney	0.00	(45)	0	(45)	IN
259	DISTRICT ATTORNEY-TAX ADMIN	1201_R1_03 Expected Training/CLE	0.00	(1,150)	0	(1,150)	IN
260	DISTRICT ATTORNEY-TAX ADMIN	1201_R1_04 Litigation Rule Making/Allocation to 2910	0.00	(34,800)	0	(34,800)	IN
261	TREASURER-TAX ADMINISTRATION	1251_01 INCREASE IN PHONE COSTS	0.00	21,000	0	21,000	IN
262	ASSESSOR	1300_01 Commercial Sales Data - Estimated cost	0.00	33,000	0	33,000	IN
263	ASSESSOR	1300_02 Pictometry Prices	0.00	22,616	0	22,616	IN
264	SURVEYOR-TAX ADMINISTRATION	1351_01 Operations Appropriation	0.00	1,730	0	1,730	IN
265	STAT & GENL-TAX ADMINISTRATION	1001_01 Economic Development Request for new Data Base	0.00	25,000	0	25,000	OUT
266	STAT & GENL-TAX ADMINISTRATION	Fund OPEB	0.00	77,964	0	77,964	OUT
		TOTAL - IN	0.00	451,839	0	451,839	
		TOTAL - OUT	0.00	102,964	0	102,964	
		TAX ADMIN FUND TOTAL	0.00	554,803	0	554,803	
<u>LIBRARY FUND</u>							
267	LIBRARY FUND	2500_01 ERLY EDU & OUTRCH PROG MGR	1.00	84,447	0	84,447	IN
268	LIBRARY FUND	2500_02 ERLY EDU & OUTRCH PROG LIB	1.00	75,159	0	75,159	IN
269	LIBRARY FUND	2500_03 ERLY EDU & OUTRCH PROGRMR	1.00	81,219	0	81,219	IN
270	LIBRARY FUND	Fund Balance Transfer - PeopleSoft Project	0.00	540,249	0	540,249	IN
271	LIBRARY FUND	Fund OPEB	0.00	318,726	0	318,726	OUT
		TOTAL - IN	3.00	781,074	0	781,074	
		TOTAL - OUT	0.00	318,726	0	318,726	
		LIBRARY FUND TOTAL	3.00	1,099,800	0	1,099,800	
<u>HEALTH FUND</u>							
272	HEALTH FUND	Fund Balance Transfer - PeopleSoft Project	0.00	779,551	0	779,551	IN
273	HEALTH FUND	Fund OPEB	0.00	151,562	0	151,562	OUT
		TOTAL - IN	0.00	779,551	0	779,551	
		TOTAL - OUT	0.00	151,562	0	151,562	

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
		HEALTH FUND TOTAL	0.00	931,113	0	931,113	
<u>GOVERNMENTAL IMMUNITY FUND</u>							
274	GOVERNMENTAL IMMUNITY	5100_R1_01 One Time Funding	0.00	(10,000)	0	(10,000)	IN
		TOTAL - IN	0.00	(10,000)	0	(10,000)	
<u>BOND PROJECTS</u>							
275	PW/PARKS OPERATIONS COMPLEX	PW/Parks Operations Complex Land	0.00	5,785,600	5,785,600	0	IN
276	PUBLIC HEALTH CENTER	5261_01 Additional Funding for Public Health Center	0.00	3,000,000	3,000,000	0	IN
<u>GOLF COURSE FUND</u>							
277	GOLF COURSES	3820_01 OM Install Metal Cover Over Outdoor Maint Area	0.00	50,000	0	50,000	IN
278	GOLF COURSES	3820_02 MB Replace HVAC Controls	0.00	25,000	0	25,000	IN
279	GOLF COURSES	3820_03 SM Parking Lot Overlay	0.00	136,000	0	136,000	IN
280	GOLF COURSES	3820_04 MB Replace Pump Station	0.00	40,000	0	40,000	IN
281	GOLF COURSES	3820_05 OM Replace Entrance Gate	0.00	20,000	0	20,000	IN
282	GOLF COURSES	3820_06 OM Replace Curb Wall, Safety Railing on 8, 9, 18	0.00	25,000	0	25,000	IN
283	GOLF COURSES	3820_07 SM Repair Patio Deck	0.00	25,000	0	25,000	IN
284	GOLF COURSES	3820_08 SM Repair Club House Stucco	0.00	15,000	0	15,000	IN
285	GOLF COURSES	3820_09 Mick Riley Land Lease Increase	0.00	16,500	0	16,500	IN
286	GOLF COURSES	3820_10 Increase Old Mill Pro Shop Merchandise	0.00	15,000	15,000	0	IN
287	GOLF COURSES	Fund Balance Transfer - PeopleSoft Project	0.00	84,977	0	84,977	IN
288	GOLF COURSES	Fund OPEB	0.00	30,122	0	30,122	OUT
		TOTAL - IN	0.00	452,477	15,000	437,477	
		TOTAL - OUT	0.00	30,122	0	30,122	
		GOLF COURSE FUND TOTAL	0.00	482,599	15,000	467,599	
<u>SOLID WASTE FUND</u>							
289	SOLID WASTE MANAGEMNT FACILITY	4750_01 METAL SALVAGE INCENTIVE	0.00	97,827	0	97,827	IN
290	SOLID WASTE MANAGEMNT FACILITY	4750_02 D9 & 836G RENTAL	0.00	273,000	0	273,000	IN
291	SOLID WASTE MANAGEMNT FACILITY	4750_03 CENTER SCALE REPAIRS	0.00	25,000	0	25,000	IN
292	SOLID WASTE MANAGEMNT FACILITY	4750_04 TS FLOOR REPAIR	0.00	55,000	0	55,000	IN
293	SOLID WASTE MANAGEMNT FACILITY	4750_05 RECYCLING EDUCATION BUILDING	0.00	400,000	0	400,000	IN

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
294	SOLID WASTE MANAGEMNT FACILITY	4750_06 TIPPING FEE INCREASE	0.00	0	2,160,000	(2,160,000)	IN
295	SOLID WASTE MANAGEMNT FACILITY	Fund Balance Transfer - PeopleSoft Project	0.00	(15,188)	0	(15,188)	IN
296	SOLID WASTE MANAGEMNT FACILITY	Fund OPEB	0.00	40,706	0	40,706	OUT
		TOTAL - IN	0.00	835,639	2,160,000	(1,324,361)	
		TOTAL - OUT	0.00	40,706	0	40,706	
		SOLID WASTE FUND TOTAL	0.00	876,345	2,160,000	(1,283,655)	
SALT PALACE FUND							
297	SALT PALACE OPERATIONS	3550_01 Shift Funds from STEC	0.00	539,422	402,934	136,488	IN
298	SALT PALACE OPERATIONS	3550_02 Additional Revenue & Expenses	0.00	555,977	555,977	0	IN
299	SALT PALACE OPERATIONS	3550_03 Stainless Handrails at Tower & Public Areas	0.00	102,937	0	102,937	IN
300	SALT PALACE OPERATIONS	3550_04 Water Softener Maintenance	0.00	16,771	0	16,771	IN
301	SALT PALACE OPERATIONS	3550_05 West Lobby Fans	0.00	37,067	0	37,067	IN
302	SALT PALACE OPERATIONS	3550_06 Replace Cleaver Brooks Water Level Controls	0.00	24,872	0	24,872	IN
303	SALT PALACE OPERATIONS	3550_08 Rebudget - Asbestos Abatement	0.00	138,136	0	138,136	IN
304	CAP REVOLV-CONVENTION CENTERS	5319_03 SPCC - Carpet Replacement	0.00	565,999	0	565,999	IN
305	CAP REVOLV-CONVENTION CENTERS	5319_04 SPCC - Lower Lobby Remodel	0.00	370,000	0	370,000	IN
306	CAP REVOLV-CONVENTION CENTERS	5319_05 SPCC - Public Art Project	0.00	85,850	0	85,850	IN
307	CAP REVOLV-CONVENTION CENTERS	5319_07 SPCC - Small Boiler	0.00	379,504	0	379,504	IN
308	CAP REVOLV-CONVENTION CENTERS	5319_09 SPCC - North Entrance Design/Architecture-Ph 1	0.00	33,000	0	33,000	IN
309	CAP REVOLV-CONVENTION CENTERS	5319_10 SPCC - Parking Lot Lighting Retrofit	0.00	194,570	0	194,570	IN
310	CAP REVOLV-CONVENTION CENTERS	5319_11 SPCC - Boiler Valves	0.00	44,788	0	44,788	IN
311	CAP REVOLV-CONVENTION CENTERS	5319_12 SPCC - Small Operational Equipment	0.00	300,000	0	300,000	IN
312	CAP REVOLV-CONVENTION CENTERS	5319_13 SPCC - Large Capital Equipment	0.00	150,000	0	150,000	IN
313	CAP REVOLV-CONVENTION CENTERS	5319_16 Rebudget - SPCC Escalators	0.00	3,134,843	0	3,134,843	IN
314	CAP REVOLV-CONVENTION CENTERS	5319_18 Rebudget - SPCC Rigging Points	0.00	191,381	0	191,381	IN
315	SALT PALACE OPERATIONS	3550_09 Portable Generator	0.00	70,000	70,000	0	IN
316	SALT PALACE OPERATIONS	3550_07 North Foyer Fans	0.00	52,398	0	52,398	OUT
		TOTAL - IN	0.00	6,935,117	1,028,911	5,906,206	
		TOTAL - OUT	0.00	52,398	0	52,398	
		SALT PALACE FUND TOTAL	0.00	6,987,515	1,028,911	5,958,604	
TRCC FUND							
317	TRCC:TOURISM	3551_01 BUTLER MIDDLE SCHOOL AUD	0.00	315,000	0	315,000	IN
318	TRCC:TOURISM	3551_02 RED BUTTE GARDEN AMPHITHEATRE	0.00	8,804	0	8,804	IN
319	TRCC:TOURISM	3551_03 SALT LAKE FILM SOCIETY	0.00	125,000	0	125,000	IN

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
320	TRCC:TOURISM	3551_06 UTAH CULTURAL CELEBRATION CENTER PLAZA	0.00	2,564,000	0	2,564,000	IN
321	TRCC:TOURISM	3551_05 THIS IS THE PLACE	0.00	50,000	0	50,000	IN
322	TRCC:TOURISM	3551_07 UTAH SYMPHONY - UTAH OPERA	0.00	350,000	0	350,000	IN
323	TRCC:TOURISM	3551_08 THE LEONARDO	0.00	150,000	0	150,000	IN
324	TRCC:TOURISM	WVC INTERLOCAL - UTAH CULTURAL CELE CENTER	0.00	150,000	0	150,000	IN
325	TRCC:TOURISM	PLANETARIUM EXHIBITS	0.00	1,250,000	0	1,250,000	IN
326	TRCC:TOURISM	3551_04 SUGAR SPACE STUDIO	0.00	37,500	0	37,500	OUT
327	TRCC:TOURISM	3551_05 TRACY AVIARY EXHIBITS	0.00	200,000	0	200,000	OUT
328	CAP REVOLV-PARKS EQUIP REPLACE	5318_01 Parks Equipment Replacement Increase	0.00	250,000	0	250,000	OUT
329	CAP REVOLV-REC EQUIP REPLACEME	5322_01 Recreation Equipment Replacement Increase	0.00	70,000	0	70,000	OUT
330	TRCC:TOURISM	PLANETARIUM EXHIBITS	0.00	1,250,000	0	1,250,000	OUT
		TOTAL - IN	0.00	4,962,804	0	4,962,804	
		TOTAL - OUT	0.00	1,807,500	0	1,807,500	
		TRCC FUND TOTAL	0.00	6,770,304	0	6,770,304	
SOUTH TOWNE FUND							
331	SOUTH TOWNE OPERATIONS	3552_01 Shift Funds to SPCC	0.00	(92,910)	43,578	(136,488)	IN
332	CAP REVOLV-CONVENTION CENTERS	5319_01 STEC - Roof Repair-Phase 3	0.00	114,025	0	114,025	IN
333	CAP REVOLV-CONVENTION CENTERS	5319_02 STEC - Asphalt Slurry Resurface	0.00	77,676	0	77,676	IN
334	CAP REVOLV-CONVENTION CENTERS	5319_06 STEC - Air Handler #10 Condenser Coil	0.00	62,359	0	62,359	IN
335	CAP REVOLV-CONVENTION CENTERS	5319_08 STEC - Vestibule Design/Architecture-Phase 1	0.00	33,900	0	33,900	IN
336	CAP REVOLV-CONVENTION CENTERS	5319_14 STEC - Small Operational Equipment	0.00	100,000	0	100,000	IN
337	CAP REVOLV-CONVENTION CENTERS	5319_15 STEC - Large Capital Equipment	0.00	50,000	0	50,000	IN
338	CAP REVOLV-CONVENTION CENTERS	5319_17 Rebudget - STEC Marquee	0.00	281,485	0	281,485	IN
339	SOUTH TOWNE OPERATIONS	3552_02 Additional Revenue & Expenses	0.00	240,923	240,923	0	IN
		TOTAL - IN	0.00	867,458	284,501	582,957	
		SOUTH TOWNE FUND TOTAL	0.00	867,458	284,501	582,957	
CENTER FOR THE ARTS FUND							
340	CENTER FOR THE ARTS	3500_01 AH Fire Protection System Phase III	0.00	311,520	0	311,520	IN
341	CENTER FOR THE ARTS	3500_02 AH Plaza Concrete & Fountain Rebuild Phase II	0.00	1,652,000	0	1,652,000	IN
342	CENTER FOR THE ARTS	3500_03 AH ADA Seating Upgrade	0.00	18,610	0	18,610	IN
343	CENTER FOR THE ARTS	3500_04 RW Service Carpet Replacement	0.00	36,260	0	36,260	IN
344	CENTER FOR THE ARTS	3500_06 AH Steam Station Rebuild	0.00	30,700	0	30,700	IN
345	CENTER FOR THE ARTS	3500_10 PFF AH Stage Dimming & Control	0.00	141,465	0	141,465	IN
346	CENTER FOR THE ARTS	3500_11 PFF RW Lighting Systems Upgrade	0.00	94,900	0	94,900	IN
347	CENTER FOR THE ARTS	3500_12 PFF CT Backstage AV	0.00	6,400	0	6,400	IN

2014 New Requests

ORG	REQ ITEM	REQUEST	FTE	TOTEXP	OPREV	CNTYFND	IN/OUT
<u>FLEET FUND</u>							
376	FLEET MANAGEMENT	4800_01 True Ups	0.00	(679,406)	0	(679,406)	IN
377	FLEET MANAGEMENT	4800_02 Driver Testing Fee Increase	0.00	2,010	3,600	(1,590)	IN
378	FLEET MANAGEMENT	4800_03 Fuel Change	0.00	(390,400)	(415,000)	24,600	IN
379	FLEET MANAGEMENT	4800_04 Parts Increase	0.00	250,000	289,000	(39,000)	IN
380	FLEET MANAGEMENT	4800_05 Sublet Change	0.00	3,750	(31,000)	34,750	IN
381	FLEET MANAGEMENT	4800_06 Interest change	0.00	0	0	0	IN
382	FLEET MANAGEMENT	4800_07 Levy Change	0.00	0	1,273,407	(1,273,407)	IN
383	FLEET MANAGEMENT	Fund OPEB	0.00	35,007	0	35,007	OUT
		TOTAL - IN	0.00	(814,046)	1,120,007	(1,934,053)	
		TOTAL - OUT	0.00	35,007	0	35,007	
		FLEET FUND TOTAL	0.00	(779,039)	1,120,007	(1,899,046)	
<u>FACILITIES SERVICES FUND</u>							
384	PRINTING	3200_01 Color Copy Fee Increase	0.00	0	16,800	(16,800)	IN
385	PRINTING	3200_02 Expense/Revenue True-up	0.00	(16,792)	(17,895)	1,103	IN
386	FACILITIES SERVICES	3300_03 Muzak Contract	0.00	8,000	8,000	0	IN
387	TELECOMMUNICATIONS	3050_07 Move employee time from IS to Telecom	0.46	67,992	0	67,992	IN
388	TELECOMMUNICATIONS	5350_01 VOIP Fee Increase	0.00	0	147,600	(147,600)	IN
389	TELECOMMUNICATIONS	5350_02 Expense & Revenue True-ups	0.00	(405,805)	(24,789)	(381,016)	IN
390	FACILITIES SERVICES	3300_01 .25 FTE for Painter	0.25	16,200	72,000	(55,800)	IN
391	FACILITIES SERVICES	3300_02 Rent increase for Wadsworth Building	0.00	0	6,000	(6,000)	IN
392	FACILITIES SERVICES	Fund OPEB	0.00	63,094	0	63,094	OUT
		TOTAL - IN	0.71	(330,405)	207,716	(538,121)	
		TOTAL - OUT	0.00	63,094	0	63,094	
		FACILITIES SERVICES FUND TOTAL	0.71	(267,311)	207,716	(475,027)	
						(475,446)	
<u>CAPITAL THEATRE/BALLET WEST FUND</u>							
393	CAP THEATRE BALLET	5320_01 CT/BW project true-up for late yr interim	0.00	1,205,422	5,948,309	(4,742,887)	IN
394	CAP THEATRE BALLET	5320_02 CT/BW project naming rights revenue	0.00	0	433,000	(433,000)	IN
			0.00	1,205,422	0	6,381,309	(5,175,887)
<u>ESR FUND</u>							
395	EMP SRV RES-ADMINISTRATION	3150_13 Transfer staff time from Benefits Admin to HR	(0.27)	(6,105)	0	(6,105)	IN

2014 New Requests

	<u>ORG</u>	<u>REQ ITEM</u>	<u>REQUEST</u>	<u>FTE</u>	<u>TOTEXP</u>		<u>OPREV</u>	<u>CNTYFND</u>	<u>IN/OUT</u>
396	EMP SRV RES-NONSTATUTORY BENEFITS	5300_01	Transfer from 740-5300	0.00	(555,000)			(555,000)	IN
397	EMP SRV RES-ADMINISTRATION	5301_01	Transfer DSMC duties to Sheriff's Office	0.00	(18,122)		0	(18,122)	IN
398	EMP SRV RES-ADMINISTRATION	5301_02	Transfer Career Services Council to HR	0.00	(15,000)		0	(15,000)	IN
399	EMP SRV RES-ADMINISTRATION	5301_03	Transfer Fitness for Duty Exams to HR	0.00	(10,000)		0	(10,000)	IN
400	EMP SRV RES-STATUTORY BENEFITS	5302_01	Transfer from 740-5303	0.00	250,000		0	250,000	IN
401	EMP SRV RES-STATUTORY BENEFITS	5302_02	Transfer from 740-5300	0.00	555,000		0	555,000	IN
402	EMP SRV RES-STATUTORY BENEFITS	5302_03	Transfer to 740 5306	0.00	(2,033,000)		0	(2,033,000)	IN
403	EMP SRV RES-EARLY RETIREMENT	5303_01	Transfer to Org 5302	0.00	(250,235)		(250,235)	0	IN
404	EMP SRV RES-WORKERS COMP3	5306_01	Transfer from 5302	0.00	2,033,000		0	2,033,000	IN
				(0.27)	(49,462)	0	(250,235)	200,773	
			TOTAL OUT					28,735,966	

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GENERAL FUND PEOPLESFT PROJECT PAYMENT	56,481	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	GENERAL FUND PEOPLESFT PROJECT PAYMENT	125,153	671 PEOPLESFT ERP IMPLEMENTATION FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	27,230,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	658,767	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PLANETARIUM SUBSIDY	559,000	590 PLANETARIUM FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	2,064,237	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	205,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	185,000	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 110		<u>\$31,083,638</u>	
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESFT PROJECT PAYMENT	53,918	670 CAPITAL PROJECTS REVOLVNG FUND
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESFT PROJECT PAYMENT	104,975	671 PEOPLESFT ERP IMPLEMENTATION FUND
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	210,780	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 230		<u>\$369,673</u>	
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLESFT PROJECT PAYMENT	20,944	670 CAPITAL PROJECTS REVOLVNG FUND
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLESFT PROJECT PAYMENT	40,776	671 PEOPLESFT ERP IMPLEMENTATION FUND
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,641	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		<u>\$110,361</u>	
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESFT PROJECT PAYMENT	759	670 CAPITAL PROJECTS REVOLVNG FUND
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESFT PROJECT PAYMENT	1,477	671 PEOPLESFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 280		<u>\$2,236</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,700,000	580 SALT PALACE CONVENTION CENTER

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	580 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	300,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,151,776	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 290		<u>\$5,551,776</u>	
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESOFT PROJECT PAYMENT	1,518	670 CAPITAL PROJECTS REVOLVNG FUND
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESOFT PROJECT PAYMENT	2,955	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 310		<u>\$4,473</u>	
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESOFT PROJECT PAYMENT	136,667	670 CAPITAL PROJECTS REVOLVNG FUND
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESOFT PROJECT PAYMENT	266,079	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 340		<u>\$402,746</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,978,639	412 BOND DEBT SVC-MUNIC BLDG AUTH
360 LIBRARY FUND	LIBRARY FUND PEOPLESOFT PROJECT PAYMENT	183,327	670 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	LIBRARY FUND PEOPLESOFT PROJECT PAYMENT	356,922	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 360		<u>\$3,518,888</u>	
370 HEALTH FUND	HEALTH FUND PEOPLESOFT PROJECT PAYMENT	264,530	670 CAPITAL PROJECTS REVOLVNG FUND
370 HEALTH FUND	HEALTH FUND PEOPLESOFT PROJECT PAYMENT	515,020	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 370		<u>\$779,550</u>	
380 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	810,000	110 GENERAL FUND

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
380 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUND REIMB	110,000	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 380		<u>\$920,000</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	EQUESTRIAN PARK STORM DRAIN	71,519	670 CAPITAL PROJECTS REVOLVNG FUND
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$571,519</u>	
520 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESOFT PROJECT PAYMENT	28,836	670 CAPITAL PROJECTS REVOLVNG FUND
520 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESOFT PROJECT PAYMENT	56,141	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 520		<u>\$84,977</u>	
581 TRCC:TOURISM, RECREATION, CULTUR/	EQUESTRIAN ARENA	319,693	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	EQUESTRIAN PARK SUBSIDY	530,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS CAPITAL IMPROVEMENTS	2,049,090	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS SUBSIDY	3,000,000	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	GENERAL FUND PARKS & RECREATION	13,610,523	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	PLANETARIUM EXHIBITS RE-ENGINEERING	1,250,000	590 PLANETARIUM FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	181,680	580 SALT PALACE CONVENTION CENTER
581 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE EQUIPMENT REPLACEMENT	450,000	580 SALT PALACE CONVENTION CENTER
581 TRCC:TOURISM, RECREATION, CULTUR/	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	582 SOUTH TOWNE EXPOSITION CENTER
581 TRCC:TOURISM, RECREATION, CULTUR/	ZAP ADMIN OVER ALLOWABLE %	55,000	310 ZOOS, ARTS & PARKS FUND

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,518,631	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 581		<u>\$23,464,617</u>	
585 FINE ARTS FUND	FINE ARTS FUND PEOPLESOFT PROJECT PAYMENT	29,215	670 CAPITAL PROJECTS REVOLVNG FUND
585 FINE ARTS FUND	FINE ARTS FUND PEOPLESOFT PROJECT PAYMENT	56,880	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 585		<u>\$86,095</u>	
590 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESOFT PROJECT PAYMENT	21,247	670 CAPITAL PROJECTS REVOLVNG FUND
590 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESOFT PROJECT PAYMENT	41,367	671 PEOPLESOFT ERP IMPLEMENTATION FUND
Total Transfers from Fund 590		<u>\$62,614</u>	
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PAYMENT	68,098	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 620		<u>\$68,098</u>	
650 FACILITIES SERVICES	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	600,000	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$600,000</u>	
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO GENERAL FUND	508,653	110 GENERAL FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO LIBRARY	1,532,799	360 LIBRARY FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO MUNI SERV	2,100,912	230 MUNICIPAL SERVICE FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO NEW PROJ FUND	7,542,535	583 CAPITAL THEATRE FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO SALT PALACE	3,212,575	580 SALT PALACE CONVENTION CENTER
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO SOUTH TOWNE	281,485	582 SOUTH TOWNE EXPOSITION CENTER

Fund Transfers Summary By Fund (Fall)

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
670 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO TAX ADMIN	1,316,577	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 670		<u>\$16,495,536</u>	
671 PEOPLESOFT ERP IMPLEMENTATION FUI	RETURN SOLID WASTE FUND PEOPLESOFT PROJ PAYMENT	15,188	540 SOLID WASTE MANAGEMENT FUND
Total Transfers from Fund 671		<u>\$15,188</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$87,191,985</u></u>	

Salt Lake County

Budget Process Summary By Org 56

2014 Mayor Proposed Expenditures

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,170,913	2,030,096	2,192,535	2,080,740	2,336,192	2,598,440	262,248	11.23%
1020 MAYOR ADMINISTRATION	1,484,804	1,471,316	1,507,947	1,446,972	1,538,952	1,692,175	153,223	9.96%
1021 MAYOR OPERATIONS	3,485,959	3,357,658	3,675,951	2,648,677	2,909,315	2,326,699	(582,616)	-20.03%
1022 FINANCIAL ADMINISTRATION	0	0	0	3,113,091	3,759,118	3,732,755	(26,363)	-0.70%
1023 INTEGRATED JUSTICE SYSTEM CAP PROJECT	0	0	0	0	0	783,398	783,398	
1025 REGIONAL DEVELOPMENT	0	0	0	0	0	15,210,529	15,210,529	
1050 CLERK	1,164,251	1,073,893	1,079,716	1,181,693	1,314,118	1,351,816	37,698	2.87%
1051 ELECTION CLERK	3,854,286	4,015,510	3,319,154	5,558,863	4,154,557	4,540,807	386,250	9.30%
1100 AUDITOR	4,579,226	4,377,237	4,302,196	2,082,110	1,814,864	1,975,306	160,442	8.84%
1150 RECORDER	1,795,184	1,686,680	1,840,405	2,304,864	2,529,578	2,589,507	59,929	2.37%
1210 DISTRICT ATTORNEY	22,875,279	22,847,276	24,380,050	25,070,195	26,458,500	27,445,746	987,246	3.73%
1350 SURVEYOR	1,931,211	1,760,371	1,885,088	2,006,728	2,187,398	2,243,811	56,413	2.58%
2050 BUSINESS & ECON DEVELOPMENT	871,166	793,283	946,068	844,423	993,554	0	(993,554)	-100.00%
1420 COUNTY JAIL	63,145,111	66,160,225	69,084,028	66,381,193	71,563,949	73,732,061	2,168,112	3.03%
1425 SHERIFF COURT SVCS & SECURITY	13,872,716	12,922,798	12,809,021	13,089,306	14,039,093	14,427,822	388,729	2.77%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,464,615	13,431,666	11,013,859	11,157,277	12,023,559	12,512,893	489,334	4.07%
2350 EXTENSION SERVICE	649,555	585,698	630,420	574,997	591,610	591,610	0	0.00%
2400 CRIMINAL JUSTICE SERVICES	9,097,965	9,052,243	9,456,607	9,203,002	10,085,276	10,716,886	631,610	6.26%
2900 INDIGENT LEGAL SERVICES	14,511,463	14,394,260	14,797,329	15,117,349	15,520,381	16,044,781	524,400	3.38%
3560 EQUESTRIAN PARK (HIST)	1,391,713	1,360,909	1,419,565	1,395,612	0	0	0	
3610 WHEELER FARM (HIST)	743,077	773,561	759,546	-3,400	0	0	0	
3620 MILLCREEK CANYON	366,972	370,508	375,273	414,535	501,900	501,900	0	0.00%
3630 PARKS	9,018,753	8,950,753	11,226,102	11,535,282	13,757,284	13,980,514	223,230	1.62%
3640 RECREATION	25,338,525	26,400,198	28,832,856	30,496,259	30,968,546	31,432,218	463,672	1.50%
4350 EMERGENCY SERVICES	4,486,093	3,510,286	3,463,154	3,128,970	2,843,610	1,886,441	(957,169)	-33.66%
4360 ADDRESSING	311,813	339,842	453,805	446,765	516,054	515,788	(266)	-0.05%
5000 GENERAL FUND-STATUTORY & GENL	4,729,263	4,328,210	4,394,048	4,407,933	8,360,385	8,973,917	613,532	7.34%
3050 INFORMATION SVCS	11,801,946	11,196,678	11,506,388	11,771,982	12,991,890	13,815,284	823,394	6.34%
3052 INFORMATION SERVICES PROJECTS	0	0	0	0	0	500,000	500,000	
3100 CONTRACTS AND PROCUREMENT	1,004,287	1,001,927	1,039,593	1,081,923	1,145,242	1,219,277	74,035	6.46%
3102 REAL ESTATE (HIST)	324,218	312,094	0	0	0	0	0	

Salt Lake County

Budget Process Summary By Org 56

2014 Mayor Proposed Expenditures

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3150 HUMAN RESOURCES	1,531,420	1,426,559	1,967,028	2,043,369	2,145,442	2,402,997	257,555	12.00%
3151 EMPLOYEES' UNIVERSITY (HIST)	411,253	421,037	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	591,453	200,546	484,195	625,992	509,652	526,600	16,948	3.33%
3311 ART COLLECTION(CAPITAL ASSETS)	35,000	0	0	0	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	446,605	387,323	407,043	404,232	413,848	434,547	20,699	5.00%
Total 110 GENERAL FUND	219,486,094	220,940,642	229,248,971	231,610,932	247,973,867	270,706,525	22,732,658	9.17%
120 GRANT PROGRAMS FUND								
1025 REGIONAL DEVELOPMENT	0	0	0	0	0	0	0	
2100 YOUTH SERVICES DIVISION	10,630,052	10,524,164	10,743,803	10,159,611	11,357,515	11,693,447	335,932	2.96%
2250 BEHAVIORAL HEALTH SERVICES	17,664,133	19,084,442	55,076,624	89,990,648	96,468,082	94,886,108	(1,581,974)	-1.64%
2300 AGING SERVICES	16,061,292	16,574,209	17,819,003	17,201,144	17,641,184	18,098,025	456,841	2.59%
2450 MENTAL HEALTH SERVICES (HIST)	14,913,382	13,484,650	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	12,551,176	12,079,347	13,343,432	11,179,807	12,729,185	0	(12,729,185)	-100.00%
5025 GRANT FUND STATUTORY & GENERAL	2,729	188	0	0	51,232	51,232	0	0.00%
Total 120 GRANT PROGRAMS FUND	71,822,764	71,747,000	96,982,862	128,531,210	138,247,198	124,728,812	(13,518,386)	-9.78%
130 TRANSPORTATION PRESERVATION FUNI								
1030 TRANSPORTATION PRESERVATION DEBT SER'	0	0	0	0	2,000,000	3,200,200	1,200,200	60.01%
1031 TRANSPORTATION PRESERVATION PROJECTS	0	0	0	0	0	2,750,000	2,750,000	
Total 130 TRANSPORTATION PRESERVATION	0	0	0	0	2,000,000	5,950,200	3,950,200	197.51%
230 MUNICIPAL SERVICE FUND								
1015 OFFICE OF TOWNSHIP SERVICES	0	0	0	531,934	979,535	1,114,673	135,138	13.80%
1500 JUSTICE COURTS	1,885,635	1,614,182	1,574,123	1,427,201	1,503,345	1,597,406	94,061	6.26%
1415 SHERIFF LAW ENFORCEMENT	31,319,155	16,924,051	13,941,164	1,301,906	54,050	54,050	0	0.00%
2200 ANIMAL SERVICES	3,914,274	4,106,204	4,433,526	4,454,492	5,161,891	5,450,639	288,748	5.59%
4050 PLANNING &DEVELOPMENT SERVICES	5,072,360	4,745,883	4,822,761	4,898,039	5,760,684	5,723,028	(37,656)	-0.65%
4250 STREET LIGHTING	651,892	651,275	1,531,997	2,463,406	1,598,658	444,485	(1,154,173)	-72.20%
4400 PUBLIC WORKS OPERATIONS	15,137,854	14,168,216	15,600,882	17,067,712	19,460,111	18,677,611	(782,500)	-4.02%
4500 PUBLIC WORKS ENGINEERING	1,762,354	1,614,599	2,186,799	2,102,923	2,121,842	2,127,395	5,553	0.26%
5020 MUNICIPAL SERVICES-STAT & GENL	1,465,140	1,897,362	2,041,278	1,398,866	2,840,580	3,493,947	653,367	23.00%

Salt Lake County

Budget Process Summary By Org 56

2014 Mayor Proposed Expenditures

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICE FUND								
5600 MUNICIPAL SERVICES CAPITAL IMP	2,559,385	2,662,317	1,613,928	2,313,878	11,236,176	8,598,609	(2,637,567)	-23.47%
Total 230 MUNICIPAL SERVICE FUND	63,768,049	48,384,089	47,746,457	37,960,355	50,716,872	47,281,843	(3,435,029)	-6.77%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	0	408,744	164,192	502,000	302,000	(200,000)	-39.84%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	0	0	408,744	164,192	502,000	302,000	(200,000)	-39.84%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,022,320	4,330,623	4,186,490	4,015,460	5,216,327	5,433,000	216,673	4.15%
4610 FLOOD CONTROL PROJECTS	995,232	2,633,377	4,262,618	2,980,002	6,981,172	3,869,734	(3,111,438)	-44.57%
Total 250 FLOOD CONTROL FUND	6,017,552	6,964,001	8,449,109	6,995,462	12,197,499	9,302,734	(2,894,765)	-23.73%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	1,188,534	1,878,256	2,963,126	728,221	2,285,233	2,216,400	(68,833)	-3.01%
4560 CLASS B ROADS MAINTENANCE	7,227,892	8,342,113	6,760,024	7,292,573	7,366,417	8,528,241	1,161,824	15.77%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,416,426	10,220,369	9,723,149	8,020,794	9,651,650	10,744,641	1,092,991	11.32%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	25,062,829	2,011,203	640,606	1,166,798	993,651	1,096,679	103,028	10.37%
Total 280 OPEN SPACE FUND	25,062,829	2,011,203	640,606	1,166,798	993,651	1,096,679	103,028	10.37%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	6,794,929	5,628,736	6,155,665	6,942,331	7,851,748	8,044,589	192,841	2.46%
3601 VISITOR PROMOTION CNTY EXP	64,425	55,600	104,665	103,134	188,352	188,352	0	0.00%
Total 290 VISITOR PROMOTION FUND	6,859,354	5,684,336	6,260,330	7,045,465	8,040,100	8,232,941	192,841	2.40%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	7,863,554	7,869,575	8,415,668	9,057,097	10,172,329	10,803,037	630,708	6.20%
3592 SMALL ARTS GROUPS-SALES TAX	1,454,311	1,445,778	1,549,688	1,667,803	1,873,166	1,989,306	116,140	6.20%
3593 ZOOLOGICAL-SALES TAX	1,950,805	1,952,299	2,087,775	2,246,901	2,523,571	2,680,037	156,466	6.20%
3594 ZAP FUND ADMINISTRATION	486,796	435,730	407,652	504,844	515,406	533,357	17,951	3.48%
3595 ZAP REVENUE BOND DEBT SERVICE	1,340,049	1,308,392	1,616,082	15,456,582	1,536,381	1,518,881	(17,500)	-1.14%
Total 310 ZOOS, ARTS & PARKS FUND	13,095,514	13,011,772	14,076,865	28,933,228	16,620,853	17,524,618	903,765	5.44%

Salt Lake County

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2014 Mayor Proposed Expenditures

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	11,565	860,318	23,721	7,846	1,821,700	1,821,700	0	0.00%
Total 320 HOUSING PROGRAMS	11,565	860,318	23,721	7,846	1,821,700	1,821,700	0	0.00%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	503,806	303,619	938,296	736,405	991,326	1,091,326	100,000	10.09%
Total 330 ECON DEV & COMMUNITY RESOUR	503,806	303,619	938,296	736,405	991,326	1,091,326	100,000	10.09%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	508,878	792,420	1,108,524	764,501	1,174,052	1,174,052	0	0.00%
1011 COUNCIL-TAX ADMINISTRATION	1,016,030	1,049,199	979,923	955,811	1,083,225	1,092,452	9,227	0.85%
1101 AUDITOR-TAX ADMINISTRATION	1,497,947	1,338,069	1,481,456	1,271,568	1,585,541	1,527,143	(58,398)	-3.68%
1151 RECORDER-TAX ADMINISTRATION	2,634,481	2,418,170	2,357,197	2,536,598	2,575,410	2,676,160	100,750	3.91%
1201 DISTRICT ATTORNEY-TAX ADMIN	630,318	570,982	592,743	644,840	808,819	892,009	83,190	10.29%
1251 TREASURER-TAX ADMINISTRATION	3,017,620	2,763,559	3,191,111	3,090,266	3,265,622	3,410,424	144,802	4.43%
1300 ASSESSOR	12,167,081	11,525,230	12,370,731	11,700,268	12,544,178	12,998,962	454,784	3.63%
1301 PROPERTY TAX SYSTEM	0	0	0	0	0	993,808	993,808	
1351 SURVEYOR-TAX ADMINISTRATION	492,796	466,674	493,096	436,724	534,153	578,889	44,736	8.38%
Total 340 STATE TAX ADMINISTRATION LEVY	21,965,151	20,924,304	22,574,781	21,400,576	23,571,000	25,343,899	1,772,899	7.52%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	404,571	271,717	205,251	199,210	311,684	291,684	(20,000)	-6.42%
Total 350 REDEVELOPMENT AGENCY OF SL (404,571	271,717	205,251	199,210	311,684	291,684	(20,000)	-6.42%
360 LIBRARY FUND								
2500 LIBRARY SERVICES	29,712,890	30,035,271	33,158,551	32,971,027	34,892,582	36,231,646	1,339,064	3.84%
2502 LIBRARY CAPITAL PROJECTS	0	0	0	0	0	2,417,010	2,417,010	
Total 360 LIBRARY FUND	29,712,890	30,035,271	33,158,551	32,971,027	34,892,582	38,648,656	3,756,074	10.76%
370 HEALTH FUND								
2150 HEALTH	29,753,555	30,091,066	30,496,206	30,380,538	33,821,110	35,018,335	1,197,225	3.54%
Total 370 HEALTH FUND	29,753,555	30,091,066	30,496,206	30,380,538	33,821,110	35,018,335	1,197,225	3.54%
380 GOVERNMENTAL IMMUNITY FUND								

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	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	86,635	1,233,511	1,527,673	1,599,529	4,060,000	4,050,000	(10,000)	-0.25%
Total 380 GOVERNMENTAL IMMUNITY FUND	86,635	1,233,511	1,527,673	1,599,529	4,060,000	4,050,000	(10,000)	-0.25%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	20,667,834	38,302,269	89,635,983	79,448,857	42,131,230	44,137,223	2,005,993	4.76%
Total 410 BOND DEBT SERVICE	20,667,834	38,302,269	89,635,983	79,448,857	42,131,230	44,137,223	2,005,993	4.76%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	809,884	860,803	904,637	958,008	528,455	429,115	(99,340)	-18.80%
Total 411 BOND DEBT SVC-MILLCREEK SID	809,884	860,803	904,637	958,008	528,455	429,115	(99,340)	-18.80%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	18,697,029	11,050,315	5,026,478	7,256,499	7,299,024	7,295,024	(4,000)	-0.05%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	18,697,029	11,050,315	5,026,478	7,256,499	7,299,024	7,295,024	(4,000)	-0.05%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	0	0	2,946,313	3,323,086	3,132,540	3,132,540	0	0.00%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	2,946,313	3,323,086	3,132,540	3,132,540	0	0.00%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON (HIST)	0	0	15,173,857	0	0	0	0	0
Total 420 UMNH MUSEUM FUND	0	0	15,173,857	0	0	0	0	0
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	1,039,308	365,163	7,630	0	0	0	0	0
5033 SOUTH TOWNE PARKING	742,264	146,680	20,930	0	0	0	0	0
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	1,781,571	511,843	28,560	0	0	0	0	0
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	0	7,155,174	37,330,785	20,080,376	13,212,609	9,723,100	(3,489,509)	-26.41%
Total 425 STATE TRANSPORTATION BOND PR	0	7,155,174	37,330,785	20,080,376	13,212,609	9,723,100	(3,489,509)	-26.41%

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426 EXCISE TAX ROAD REV BOND PROJECT:								
5036 EXCISE TAX ROAD REVENUE BOND PROJECT:	0	0	0	0	0	39,050,100	39,050,100	
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	0	0	0	39,050,100	39,050,100	
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	941,848	889,388	132,196	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	21,075,612	1,172,833	2,206,693	441,817	25,223	0	(25,223)	-100.00%
5516 CENTRAL CITY COMM CTR REMODEL (HIST)	3,005,123	36,529	0	0	0	0	0	
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	358,572	7,971	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	199,249	59,653	126,608	16,374	244,503	231,760	(12,743)	-5.21%
5520 COTTONWOOD HEIGHTS REC CTR (HIST)	3,004	0	0	0	0	0	0	
5521 HOLIDAY LIONS REC CTR (HIST)	97,952	0	0	0	0	0	0	
5522 JORDAN RIVER TRAIL	456,034	297,522	261,898	51,708	629,861	599,392	(30,469)	-4.84%
5523 FLIGHT PARK (HIST)	1,127	0	0	0	0	0	0	
5524 KEARNS COMMUNITY SKATE PARK	825,968	43,684	6,825	0	0	0	0	
5525 VISTA PARK (HIST)	250,847	634,737	0	0	0	0	0	
5526 MILLCREEK LIBRARY (HIST)	629,657	-164,996	0	0	0	0	0	
5527 EVERGREEN PARK (HIST)	250,000	250,000	0	0	0	0	0	
5528 KEARNS RECREATION CTR (HIST)	130,072	1,488	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	200,000	61,449	17,747	0	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR (HIST)	82,705	826	0	0	0	0	0	
5533 DIMPLE DELL RECREATION CTR (HIST)	8,902	2,568	0	0	0	0	0	
5535 VALLEY REGIONAL PARK (HIST)	1,628	0	0	0	0	0	0	
5536 OQUIRRH PARK	762,841	85,217	1,862	30,362	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	36,820	187,305	150	37,772	70,813	28,398	(42,415)	-59.90%
5538 OTHER ZAP2 PROJECT COSTS	332,923	465,904	468	0	10,000	10,000	0	0.00%
Total 430 RECREATION BOND PROJECTS	29,650,883	4,032,078	2,754,447	578,032	980,400	869,549	(110,851)	-11.31%
431 PARK BOND PROJECTS								
5541 LODGESTONE REGIONAL PARK	0	0	0	0	5,000,000	4,702,084	(297,916)	-5.96%
5542 SOUTHWEST REGIONAL PARK	0	0	0	0	10,000,000	9,489,562	(510,438)	-5.10%
5543 WHEADON FARM PARK	0	0	0	0	6,000,000	5,642,529	(357,471)	-5.96%
5544 MAGNA AREA REGIONAL PARK	0	0	0	0	5,500,000	322,667	(5,177,333)	-94.13%

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431 PARK BOND PROJECTS								
5545 JORDAN RIVER PARKWAY TRAIL	0	0	0	0	11,500,000	11,337,500	(162,500)	-1.41%
5546 PARLEYS TRAIL	0	0	0	0	9,000,000	8,075,658	(924,342)	-10.27%
Total 431 PARK BOND PROJECTS	0	0	0	0	47,000,000	39,570,000	(7,430,000)	-15.81%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	6,000,000	66,762	10,097,450	457,526	338,554	310,000	(28,554)	-8.43%
Total 435 TRACY AVIARY	6,000,000	66,762	10,097,450	457,526	338,554	310,000	(28,554)	-8.43%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	21,988,199	1,200	6,449,157	188,880	178,000	(10,880)	-5.76%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	21,988,199	1,200	6,449,157	188,880	178,000	(10,880)	-5.76%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	6,147,187	1,167,520	1,421,014	14,071,365	14,071,365	0	0.00%
5046 WEST JORDAN DA FAC CONSTRCTION (HIST)	0	0	94,778	0	0	0	0	
Total 445 DIST ATTORNEY FAC CONSTRUCTI	0	6,147,187	1,262,298	1,421,014	14,071,365	14,071,365	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	3,792,182	3,467,608	3,168,762	2,942,169	13,039,624	9,347,357	(3,692,267)	-28.32%
Total 450 CAPITAL IMPROVEMENTS FUND	3,792,182	3,467,608	3,168,762	2,942,169	13,039,624	9,347,357	(3,692,267)	-28.32%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST (HIST)	1,647	0	0	0	0	0	0	
Total 455 MILLCREEK FIREFLOW SP IMP DIST	1,647	0	0	0	0	0	0	
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION (HIST)	6,390	0	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCTI	6,390	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	929,431	7,879,838	1,020,153	404,168	75,000	0	(75,000)	-100.00%
5252 MBA: MAGNA SENIOR CENTER	1,019,810	543,371	36,738	33,789	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	4,471,921	772,362	282,419	9,107	38,747	0	(38,747)	-100.00%

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474 MBA: SENIOR CENTER BOND PRJCTS								
5259 MBA: DRAPER SENIOR CENTER	104,092	503,951	6,606,784	773,038	150,000	0	(150,000)	-100.00%
Total 474 MBA: SENIOR CENTER BOND PRJC	6,525,254	9,699,523	7,946,094	1,220,102	263,747	0	(263,747)	-100.00%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	4,100,452	1,327,680	68,605	9,914	0	0	0	
5254 MBA: WEST JORDAN LIBRARY	1,305,271	14,503,981	2,059,080	1,700,884	150,000	0	(150,000)	-100.00%
5255 MBA: EAST MILLCREEK LIBRARY	813,403	4,148,494	1,167,260	544,491	100,000	0	(100,000)	-100.00%
Total 475 MBA: LIBRARY BOND PROJECTS	6,219,125	19,980,154	3,294,944	2,255,289	250,000	0	(250,000)	-100.00%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	5,303,097	691,053	32,940	125,728	54,947	0	(54,947)	-100.00%
Total 476 MBA: MIDVALE COMPLEX BOND PR	5,303,097	691,053	32,940	125,728	54,947	0	(54,947)	-100.00%
478 FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	0	405,233	9,250,715	6,400,000	(2,850,715)	-30.82%
Total 478 FLEET BUILDING	0	0	0	405,233	9,250,715	6,400,000	(2,850,715)	-30.82%
479 PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	0	0	15,095,000	18,095,000	3,000,000	19.87%
Total 479 PUBLIC HEALTH CENTER	0	0	0	0	15,095,000	18,095,000	3,000,000	19.87%
480 MIDVALE SENIOR CENTER FUND								
5262 MIDVALE SENIOR CENTER	0	0	0	0	5,800,000	5,170,000	(630,000)	-10.86%
Total 480 MIDVALE SENIOR CENTER FUND	0	0	0	0	5,800,000	5,170,000	(630,000)	-10.86%
481 PARKS & PW OP CENTER FUND								
5263 PARKS & PUBLIC WORKS OP CENTER	0	0	0	0	0	5,785,600	5,785,600	
Total 481 PARKS & PW OP CENTER FUND	0	0	0	0	0	5,785,600	5,785,600	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	1,112,602	1,022,231	1,073,610	1,322,599	0	0	0	
3770 MICK RILEY GOLF COURSE (HIST)	803,872	717,356	739,531	932,348	0	0	0	
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	915,979	873,998	889,120	920,293	0	0	0	
3790 OLD MILL GOLF COURSE (HIST)	1,699,236	1,597,095	1,694,726	1,351,790	0	0	0	

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520 GOLF COURSES FUND								
3800 RIVERBEND GOLF COURSE (HIST)	1,226,781	1,351,662	1,085,619	1,117,578	0	0	0	
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	2,221,792	1,319,735	1,296,905	1,617,570	0	0	0	
3820 GOLF COURSES	0	0	0	0	7,559,326	7,774,437	215,111	2.85%
Total 520 GOLF COURSES FUND	7,980,262	6,882,076	6,779,512	7,262,178	7,559,326	7,774,437	215,111	2.85%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	11,435,008	12,314,631	12,575,842	12,590,358	13,055,716	13,456,614	400,898	3.07%
Total 540 SOLID WASTE MANAGEMENT FUND	11,435,008	12,314,631	12,575,842	12,590,358	13,055,716	13,456,614	400,898	3.07%
570 SANITATION FUND								
4700 SANITATION (HIST)	13,837,870	13,243,897	14,442,698	14,903,141	0	0	0	
Total 570 SANITATION FUND	13,837,870	13,243,897	14,442,698	14,903,141	0	0	0	
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	13,053,949	14,042,861	13,890,883	52,583,578	14,720,638	15,103,708	383,070	2.60%
3554 SALT PALACE CAP PROJ & EQUIP REPLACEMI	0	0	0	0	0	5,529,346	5,529,346	
Total 580 SALT PALACE CONVENTION CENTE	13,053,949	14,042,861	13,890,883	52,583,578	14,720,638	20,633,054	5,912,416	40.16%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	2,187,095	736,463	1,279,264	1,533,610	3,297,571	5,127,649	1,830,078	55.50%
3553 PARKS AND REC EQUIPMENT REPLACEMENT	0	0	0	0	0	849,292	849,292	
3557 PARKS & REC CAPITAL IMPROVEMENTS	0	0	0	0	0	4,536,000	4,536,000	
Total 581 TRCC:TOURISM, RECREATION, CUL	2,187,095	736,463	1,279,264	1,533,610	3,297,571	10,512,941	7,215,370	218.81%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,293,222	3,490,611	3,378,732	3,619,780	3,635,907	3,781,608	145,701	4.01%
3555 SO TOWNE CAP PROJ & EQUIP REPLACEMENT	0	0	0	0	0	728,853	728,853	
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,293,222	3,490,611	3,378,732	3,619,780	3,635,907	4,510,461	874,554	24.05%
583 CAPITAL THEATRE FUND								
3556 CAPITAL THEATRE CAPITAL PROJECTS	0	0	0	0	0	10,241,272	10,241,272	
Total 583 CAPITAL THEATRE FUND	0	0	0	0	0	10,241,272	10,241,272	
585 FINE ARTS FUND								

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585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	4,703,891	5,194,789	5,791,766	5,199,271	7,278,973	9,191,449	1,912,476	26.27%
Total 585 FINE ARTS FUND	4,703,891	5,194,789	5,791,766	5,199,271	7,278,973	9,191,449	1,912,476	26.27%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,118,437	16,434,458	6,338,755	6,269,941	6,454,379	7,898,495	1,444,116	22.37%
Total 590 PLANETARIUM FUND	6,118,437	16,434,458	6,338,755	6,269,941	6,454,379	7,898,495	1,444,116	22.37%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	15,678,385	22,403,890	17,950,955	20,661,750	21,791,460	21,780,180	(11,280)	-0.05%
Total 620 FLEET MANAGEMENT	15,678,385	22,403,890	17,950,955	20,661,750	21,791,460	21,780,180	(11,280)	-0.05%
650 FACILITIES SERVICES								
3200 PRINTING	510,514	503,381	401,060	429,572	474,446	468,061	(6,385)	-1.35%
3300 FACILITIES SERVICES	11,955,351	7,771,016	7,854,427	7,874,544	11,033,342	11,221,931	188,589	1.71%
3900 GOVERNMENT CENTER OPERATIONS	0	4,168,816	4,221,920	5,126,879	4,415,106	4,432,912	17,806	0.40%
5350 TELECOMMUNICATIONS	3,659,608	3,610,200	4,146,573	3,636,122	4,082,179	3,788,017	(294,162)	-7.21%
Total 650 FACILITIES SERVICES	16,125,473	16,053,413	16,623,980	17,067,116	20,005,073	19,910,921	(94,152)	-0.47%
670 CAPITAL PROJECTS REVOLVNG FUND								
5317 CAP REVOLV-IT PROJECTS	0	0	0	0	500,000	0	(500,000)	-100.00%
5318 CAP REVOLV-PARKS EQUIP REPLACE	0	0	0	0	425,000	0	(425,000)	-100.00%
5319 CAP REVOLV-CONVENTION CENTERS	0	0	0	1,071,488	4,651,595	0	(4,651,595)	-100.00%
5320 CAP REVOLV-CAP THEATRE BALLET	0	0	0	2,017,661	31,376,796	0	(31,376,796)	-100.00%
5322 CAP REVOLV-REC EQUIP REPLACEME	489,717	493,169	544,550	639,730	472,486	0	(472,486)	-100.00%
5323 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	0	0	2,100,000	0	(2,100,000)	-100.00%
5325 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	1,181,699	351,635	5,711	2,263	2,641	0	(2,641)	-100.00%
5328 CAP REV-EQUEST PRK STORM DRAIN	0	0	0	9,947	503,589	0	(503,589)	-100.00%
5329 CAP REVOLV-INTEG JUSTICE SYSTM	0	499,698	423,208	475,192	783,398	0	(783,398)	-100.00%
5331 CAP REVOLV-EQUESTRIAN ARENA	0	0	59,992	329,003	175,961	0	(175,961)	-100.00%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,355,417	551,994	1,103,309	471,399	1,701,487	0	(1,701,487)	-100.00%
5333 CAP REVOLV-NEW LIBRARY	260,410	67,813	195,197	86,496	138,193	0	(138,193)	-100.00%
5339 CAP REVOLV-LIBRARY GREEN PROJE	94,238	0	367,689	178,210	673,869	0	(673,869)	-100.00%

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670 CAPITAL PROJECTS REVOLVNG FUND								
5340 CAP REVOLV-GENERAL	112,956	242,833	0	0	0	0	0	
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	245,033	53,051	8,389	9,108	11,287	0	(11,287)	-100.00%
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	0	50,000	1,454,830	2,261,796	0	(2,261,796)	-100.00%
5347 CAP REVOLV-PROPERTY TAX SYSTEM	3,290,090	256,946	210,763	238,312	1,456,085	0	(1,456,085)	-100.00%
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	786,580	116,980	6,986	1,545	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT (HIST)	0	1,445,460	714,414	11,531	5,172	0	(5,172)	-100.00%
Total 670 CAPITAL PROJECTS REVOLVNG FU	7,816,139	4,079,579	3,690,207	6,996,715	47,239,355	0	(47,239,355)	-100.00%
671 PEOPLESOFT ERP IMPLEMENTATION FU								
5351 FINANCIAL SYSTEM PROJECT	0	0	0	0	0	1,552,557	1,552,557	
Total 671 PEOPLESOFT ERP IMPLEMENTATIC	0	0	0	0	0	1,552,557	1,552,557	
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	45,611,491	42,144,511	43,853,081	42,216,185	45,779,597	48,094,397	2,314,800	5.06%
5301 EMP SRV RES-ADMINISTRATION	1,506,117	1,241,621	1,701,680	1,151,408	1,873,564	1,867,976	(5,588)	-0.30%
5302 EMP SRV RES-STATUTORY BENEFITS	49,806,223	44,702,572	44,263,671	47,243,235	52,040,099	4,022,334	(48,017,765)	-92.27%
5303 EMP SRV RES-EARLY RETIREMENT	464,168	1,250,666	35,680	17,608	250,235	0	(250,235)	-100.00%
5304 EMP SERV RES-WELLNESS PROGRAM	904,979	740,091	602,423	637,949	514,547	871,223	356,676	69.32%
5305 EMP SERV RES-FITNESS CENTER	163,088	180,446	166,095	158,680	213,816	207,146	(6,670)	-3.12%
5306 EMP SERV RES-WORKERS COMPENSATION	0	0	0	0	0	2,033,000	2,033,000	
Total 740 EMPLOYEE SERVICE RESERVE	98,456,065	90,259,907	90,622,631	91,425,065	100,671,858	57,096,076	(43,575,782)	-43.28%
Report Total	797,107,449	791,772,762	875,431,545	904,757,144	1,004,760,438	990,259,023	(14,501,414)	-1.44%

2014 CAPITAL PROJECT REQUESTS

Line	Obj.	Act.	Project Location	Description	Div. Priority	Dept. Priority	CW Priority	Page No.	Mayor's Priorities	Requested Budget	Y/N	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other	Comments	
A: GENERAL FUND (450-500-5050)																				
REBUDGET & REVENUE REQUESTS																				
																			10/25/2013 17:57	
1	2140	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT				1	Quality of Life	99,400	Y	99,400	99,400							
2	2120	273P	BIG COTTONWOOD PARK	BIG COTTONWOOD AREA REPLACE PAVILION ROOFING					Quality of Life	163,130	Y	163,130	163,130							
3	2120	274P	BIG COTTONWOOD PARK	CREEKSIDE AREA REPLACE PAVILION ROOFING					Quality of Life	169,100	Y	169,100	169,100							
4	7140	VE00	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS				558	Quality of Life	488,191	Y	488,191	488,191							
5	7140	09JR	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT				2	Collaborative Solutions	389,907	Y	389,907	339,907				50,000		Revenue 7603	
6	7140	13JR	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS				3	Quality of Life	5,000	Y	5,000	5,000						4 of 5 water quality gauging stations complete	
7	7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION				4	Collaborative Solutions	182,000	Y	182,000	182,000						Project delayed due to flooding in 2010 and 2011.	
8	2419	07SU	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE				5	Quality of Life	108,811	Y	108,811	108,811							
9	2130	41CT	CAPITOL THEATRE	SURVEILLANCE CAMERA SYSTEM				6	Quality of Life	55,000	Y	21,269	21,269							
10	2920	003S	COUNTY WIDE	AUDITS OF BUILDING SYSTEMS (PHASE 1)				S-1	Quality of Life	68,700	Y	21,269	21,269							
11	2120	089C	GOVERNMENT CENTER	ADA PARKING (SOUTH BUILDING)				7	Quality of Life	140,550	Y	140,550	140,550							
12	7220	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE				671	Quality of Life	85,000	Y	85,000	85,000							
13	7140	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON				8	Quality of Life	303,753	Y	303,753	303,753							
14	7140	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS				9	Quality of Life	65,500	Y	65,500	65,500							
15	2780	44PO	LIBERTY SWIMMING POOL	RESURFACE POOL				10	Quality of Life	125,000	Y	125,000	125,000							
16	7110	84	LUMBER DEVELOPMENT	PURCHASE OF LAND				673	Collaborative Solutions	2,985,602										
17	7310	84	LUMBER DEVELOPMENT	CONSTRUCTION				673	Collaborative Solutions	4,737,545										
18	2120	286P	MAGNA COPPER PARK	RECONSTRUCT PARKING LOT				11	Quality of Life	166,000	Y	166,000	166,000							
19	7140	267P	MURRAY FIELDS	PARKING LOT EXPANSION				12	Quality of Life	78,853	Y	78,853	78,853							
20	2130	60SH	OXBOW JAIL	COOLING TOWER REPLACEMENT (ADMIN AREA)				13	Quality of Life	51,500	Y	51,500	51,500						Estimated construction completion - November 2013	
21	7140	289P	PLEASANT GREEN PARK	ADDITIONAL PARKING				14	Quality of Life	207,550	Y	207,550	207,550							
22	7220	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)				15	Quality of Life	35,000	Y	35,000	35,000							
23	2780	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP				16	Quality of Life	117,573	Y	117,573	117,573							
24	2780	47PO	SLC SPORTS COMPLEX	RESURFACE INDOOR SWIMMING POOL				17	Quality of Life	175,000	Y	175,000	175,000							
25	2130	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM				18	Quality of Life	50,000	Y	50,000	50,000						Matching Funds from SLC (\$87,500)	
26	7310	271P	SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM				19	Quality of Life	118,066	Y	118,066	118,066						Funds from SLC (\$50,000)	
27	7140	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)				20	Quality of Life	542,154	Y	542,154	542,154						Project cost \$330,000; SLC \$140,000, Sugarhouse Park Auth.	
28	7140	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)				21	Quality of Life	45,508	Y	45,508	45,508						In design, bid and construction in 2013. Complete in Dec. 2013	
TOTAL GENERAL FUND REBUDGET REQUEST										11,759,393		3,955,084	3,905,084				50,000		3,955,084	
NEW REQUESTS																				
a. Required by law, ordinance, code or contract																				
29	2130		WEST JORDAN BEHAVIORAL HEALTH CLINIC	CLINIC REMODEL	1	1		24	Quality of Life	109,000										Phase 2
30	2130		VALLEY MENTAL HEALTH NORTH	CLINIC REMODEL	1	1		27	Quality of Life	71,000	Y	71,000	71,000							Phase 1
										180,000		71,000	71,000							
b. Correct developing health or safety problem																				
31	2130		ADULT DETENTION CENTER	EVAC A/C ROOFTOP UNIT				30	Quality of Life	20,000										
32	2130		ADULT DETENTION CENTER	UNIT STATION COUNTER TOP REPLACEMENT				34	Quality of Life	265,000	Y	66,250	66,250							Funding phase 1 (9 out of 36 counters)
33	2130		ADULT DETENTION CENTER	VINYL FLOOR REPLACEMENT FOR VARIOUS AREAS				39	Quality of Life	77,256										
34	2130		FRIENDLY NEIGHBORHOOD CENTER	REPLACE DINING ROOM FLOOR	4		3	47	Customer Satisfaction	13,000										
35	2130		GOVERNMENT CENTER	PARKING LOT CRACK REPAIR				50	Quality of Life	20,000	Y	20,000			20,000					Government Center Fund
36	2130		GOVERNMENT CENTER	VOIP EMERGENCY NOTIFICATION (PHASE 1 - NORTH BLDG)				S-2	Quality of Life	75,000	Y	75,000			75,000					Government Center Fund
37	2130		GOVERNMENT CENTER	PENTHOUSE PARAPET WALL CAP				53	Quality of Life	30,000										
38	2796		JORDAN RIVER	DEBRIS AND TRASH BOOM COLLECTION SYSTEM	1	1		55	Quality of Life	30,000	Y	30,000	30,000							
39	2120		MT OLYMPUS SENIOR CENTER	INSTALL SPEED BUMPS	6			60	Quality of Life	4,000										
40	2130		OXBOW JAIL (HOUSING)	EVAP TOWER AND HEATING COIL REPLACEMENT				64	Quality of Life	471,000										
41	2661		SHERIFF'S OFFICE BUILDING	FIRE ALARM UPGRADE				68	Quality of Life	22,000	Y	22,000	22,000							Requested in 2013 and 2014
42	7220		SHERIFF'S OFFICE BUILDING	HVAC UPGRADE (PHASE 1)	3			70	Quality of Life	119,087										
43	2130		SPECIAL OPS AND EVIDENCE	OVERHEAD DOOR REPLACEMENT				77	Customer Satisfaction	60,600	Y	30,300	30,300							Funding phase 1 (2 out of 4 doors)
44	2120		WADSWORTH BLDG	PARKING LOT REPLACEMENT	1		2	79	Quality of Life	91,000										
45	2130		YOUTH SERVICES	CRISIS RESIDENTIAL ROOF REPLACEMENT				84	Quality of Life	40,000										Used roof contingency to fund project in 2013
46	2130		YOUTH SERVICES	SECURITY CAMERA REPLACEMENT/UPGRADE	1			86	Quality of Life	315,149	Y	315,149	315,149							
										1,653,092		558,699	463,699		95,000					
c. Projects with Grants																				
47																				Funding phase 1 (9 out of 36 counters)
d. Protect previous investment																				
48	2130		ACORD ICE	REPAIR FIRE CONTROL PANEL	26	30		101	Customer Satisfaction	20,000										Used operations fund to fund project in 2013
49	2120		BIG COTTONWOOD REGIONAL PARK	REPLACE 3 BALL DIAMOND OUTFIELD FENCES	20	24		102	Customer Satisfaction	94,000										
50	2120		BIG COTTONWOOD REGIONAL PARK	REPLACE IRRIGATION SYSTEM	60	71		104	Customer Satisfaction	240,000										
51	2120		BUTLER PARK	REPLACE IRRIGATION SYSTEM	62	73		106	Customer Satisfaction	250,000										
52	2120/2130		BUTLER PARK	REPLACE PAVILION ROOFING, REPAIR ELECTRICAL	50	61		108	Customer Satisfaction	175,000	Y	175,000	175,000							
53	2120		COPPERTON PARK	REPLACE PLAYGROUND EQUIPMENT	61	72		112	Customer Satisfaction	100,000										
54	2130		DIMPLE DELL REC CENTER	REPAIR LIFE GUARD ROOM	67	78		115	Customer Satisfaction	35,000										
55	2130		ELECTIONS WAREHOUSE	LIGHTING RETROFIT				117	Quality of Life	10,450										Used electrical contingency to fund project in 2013
56	2120		EQUESTRIAN PARK	SLURRY SEAL MAIN PARKING LOT	68	79		119	Customer Satisfaction	120,000										
57	2120		EQUESTRIAN PARK	REPLACE OUTDOOR ARENA / ROPING PANELS	40	51		121	Customer Satisfaction	97,000										
58	2120		EQUESTRIAN PARK	REPLACE RENTAL STALLS PANELS	28	34		123	Customer Satisfaction	262,000										
59	2130		GENE FULLMER REC CENTER	REPAIR 2 HVAC UNITS	58	69		129	Customer Satisfaction	45,000										
60	2130		GOVERNMENT CENTER	CARPET REPLACEMENT (1ST FLOOR NORTH BUILDING)				130	Quality of Life	130,000										
61	2130		GOVERNMENT CENTER	CARPET REPLACEMENT (MAYOR'S OFFICE)				132	Quality of Life	25,000	Y	25,000			25,000					Government Center Fund
62	2130		GOVERNMENT CENTER	CEILING PAINTING IN HALLWAYS				134	Quality of Life	50,500	Y	50,500			50,500					Government Center Fund
63	2130	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)				136	Quality of Life	100,000	Y	100,000	100,000							
64	2130		GOVERNMENT CENTER	RENOVATE PUBLIC RESTROOMS (PHASE 1 - 1ST FLOORS)				142	Quality of Life	150,000	Y	105,000			105,000					Government Center Fund
65	2130		GOVERNMENT CENTER	UPGRADE LIGHTING CONTROLS				144	Quality of Life	194,250										
66	2130		HOLLADAY LIONS REC CENTER	REPLACE NATATORIUM DOORS / FRAMES	41	52		148	Customer Satisfaction	45,000	Y	45,000	45,000							
67	2780		JL SORENSON REC CENTER	CONVERT POOL TO LIQUID CHLORINE	42	53		153	Customer Satisfaction	25,000										
68	2130		JL SORENSON REC CENTER	REPAIR GYM DIVIDER	43	54		154	Customer Satisfaction	15,000										
69	2120		LITTLE COTTONWOOD PARK	RECONSTRUCT TENNIS COURTS	51	62		156	Customer Satisfaction	240,000										
70	2130		MAGNA COPPER PARK	REPAIR GRANDSTAND RESTROOM	56	67		161	Customer Satisfaction	35,000										

2014 CAPITAL PROJECT REQUESTS

Line	Obj.	Act.	Project Location	Description	Div. Priority	Dept. Priority	CW Priority	Page No.	Mayor's Priorities	Requested Budget	Y/N	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other	Comments		
90	2120		VALLEY REGIONAL PARK	REPLACE BALL DIAMOND OUTFIELD FENCES	34	46		202	Customer Satisfaction	177,000											
91	7310		VALLEY REGIONAL PARK	REPLACE SOFTBALL COMPLEX RESTRMS PRESSBOX BLEACHER	36	47		206	Customer Satisfaction	780,000											
92	2130		WEST JORDAN POOL	REPLACE LOCKER ROOM PARTITIONS	49	60		208	Customer Satisfaction	75,000											
93	2120		WEST JORDAN POOL	REPLACE POOL FENCE	38	49		210	Customer Satisfaction	145,000											
94	2130		WHEELER FARM	REPAIR / MODIFY ACTIVITY BARN ELECTRICAL POWER	46	57		213	Customer Satisfaction	50,000											
e. Long-term cost savings										4,813,240		500,500	320,000		180,500						
95	2130		ADULT DETENTION CENTER	DAYROOM LIGHTING RETROFIT				216	Collaborative Solutions	112,000											
96	2920		COUNTY WIDE	UPDATE COUNTY CONSTRUCTION STANDARDS				S-3	Collaborative Solutions	50,000	Y	50,000	50,000								
97	2130		EQUESTRIAN PARK	REPLACE 3 FURNACE UNITS AND CONDENSING UNIT				222	Quality of Life	26,000	Y	26,000	26,000								
98	2652		GOVERNMENT CENTER	CHILLER OPTIMIZATION				223	Collaborative Solutions	225,500	Y	225,500	51,000		174,500					\$25,000 energy saving, GC and General Fund	
99	2130		MARV JENSEN REC CENTER	REPLACE 2 OLD PACKAGE UNITS AND CONTROLS UPGRADE				225	Quality of Life	34,650											
100	2130		SPECIAL OPS AND EVIDENCE	LIGHTING UPGRADE				226	Collaborative Solutions	25,250	Y	25,250	25,250								
f. Required for facilities intended function										473,400		326,750	152,250		174,500						
101	2661		GOVERNMENT CENTER	SOUND SYSTEM UPGRADE IN N2003				228	Customer Satisfaction	35,000	Y	35,000	35,000								
102	2130		GOVERNMENT CENTER	COUNCIL CHAMBERS REMODEL				S-4	Customer Satisfaction	100,000	Y	100,000	100,000								
103	7220	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE					Collaborative Solutions	50,000	Y	50,000			50,000					Government Center Fund	
104	2130		MULTIPLE FACILITIES	SIGNAGE REPLACEMENT (PHASE 1)				229	Collaborative Solutions	150,000	Y	150,000	150,000								
105	2661		MULTIPLE SENIOR CENTERS	UPGRADE DATA LINES (PHASE 1)	3			231	Customer Satisfaction	54,727	Y	54,727	54,727								
g. Land Acquisition / New Construction										389,727		389,727	339,727		50,000						
106	7140		HARMONY PARK	INSTALL WALKING PATH	70	81		237	Quality of Life	132,000											
107	2930		JORDAN RIVER TRAIL	SAFETY AND MANAGEMENT PLAN - 2100 S TO 4800 S	69	80		240	Quality of Life	98,000											
108	7140		MARV JENSEN REC CENTER	INCREASE SPORTS FIELD PARKING	14	32		242	Quality of Life	405,000											
109	7140		WESTERN SPRINGS PARK	EXPAND PARKING LOT	13	31		246	Quality of Life	386,000											
TOTAL 2014 GENERAL FUND NEW REQUESTS										1,021,000		8,530,459	1,846,676	1,346,676	500,000						1,846,676
DEFERRED MAINTENANCE REQUESTS																					
a. Required by law, ordinance, code or contract																					
110	2130		610 S. HEALTH CLINIC	REPLACE HVAC			3	A	Quality of Life	750,000										Building needs to be closed/replaced	
111	2130		ABRAVANEL HALL	BRICK RE-SEAL			3	C	Quality of Life	101,540											
112	2130		ABRAVANEL HALL	CULINARY CHILLER FEEDING DRINKING FOUNTAINS			3	C	Quality of Life	25,000											
113	2130		ABRAVANEL HALL	SURVEILLANCE CAMERA SYSTEM			2	B	Quality of Life	60,000											
114	2130		ABRAVANEL HALL	VFD REPLACEMENT			2	C	Quality of Life	26,000											
115	2140		ABRAVANEL HALL/ARTS CENTER	HEATING & COOLING VALVES			2	B	Quality of Life	200,000											
116	2140		ABRAVANEL HALL/ARTS CENTER	OFFICE AIR TERMINALS VAV BOXES			2	A	Quality of Life	300,000										Need to close the building to do the project	
117	7220		ABRAVANEL HALL/ARTS CENTER	STEAM PRESSURE REDUCING STATION			2	A	Quality of Life											Submitted as new project request in Revolving Fund for 2014	
118	2130		ACORD ICE	MAKE UP AIR UNIT FOR LOCKER ROOMS (DESIGN PHASE)			3	B	Quality of Life	15,000	Y	15,000	15,000								
119	2130		ACORD ICE	MAKE UP AIR UNIT FOR LOCKER ROOMS (CONST. PHASE)			3	C	Quality of Life	40,000											
120	7220	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 2)	17		2	A	249	Quality of Life	1,500,000	Y	1,500,000	1,500,000							
121	7220	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 3)	17		3	A	249	Quality of Life	1,500,000										
122	7220	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 4)	17		3	B	249	Quality of Life	1,000,000										
123	7220	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 5)	17		3	B	249	Quality of Life	1,000,000										
124	2661	53SH	ADULT DETENTION CENTER	FIRE ALARM UPGRADE (PHASE 2)			2	A	250	Quality of Life	45,000	Y	45,000	45,000							
125	2130		ADULT DETENTION CENTER	REPLACE CARPET IN OFFICES	7		3	C	252	Quality of Life	20,400										
126	2130		ADULT DETENTION CENTER	ROOFTOP HVAC PAINT APPLICATION (PHASE 1)	15		3	A	255	Quality of Life	40,000										
127	2130		ADULT DETENTION CENTER	ROOFTOP HVAC PAINT APPLICATION (PHASE 2)			3	C		50,000											
128	2120		ADULT DETENTION CENTER	VEHICLE PROTECTIVE AWNING	9		3	D	256	Quality of Life	30,000										
129	7220	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 2 - CONSTRUCTION)			2	A	257	Quality of Life	125,000	Y	125,000	125,000						Phase 2	
130	7220	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 3 - CONSTRUCTION)			3	B		250,000											
131	7220	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 4 - CONSTRUCTION)			3	C		250,000											
132	7220	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 5 - CONSTRUCTION)			3	C		250,000											
133	2120		ADULT DETENTION CENTER	PARKING LOT RESURFACING			3	C		10,000											
134	2130		ANIMAL SHELTER	FENCE/DOG RUN CONCRETE PAD/AWNINGS			3	C	Customer Satisfaction	18,000											
135	7130		ANIMAL SHELTER	KENNEL ADDITION (PHASE 1 - DESIGN)			2	A	Collaborative Solutions	100,000											
136	7130		ANIMAL SHELTER	KENNEL ADDITION (PHASE 2 - CONSTRUCTION)			3	B	Collaborative Solutions	1,500,000											
137	7130		ANIMAL SHELTER	OFFICE ADDITION			3	C	Collaborative Solutions	300,000											
138	2130		ANIMAL SHELTER	PAINT SHELTER INTERIOR			3	C	Customer Satisfaction	35,000											
139	2130		ANIMAL SHELTER	REPLACE CARPET			3	B	Quality of Life	50,000											
140	2120		ANIMAL SHELTER	RESURFACE PARKING LOT			2	B	Quality of Life	65,000											
141	2661		ANIMAL SHELTER	SOLAR WATER HEATING SYSTEM			3	A	S-5	80,000	Y	80,000	80,000								
142	2661		ANIMAL SHELTER	UPGRADE LIGHT FIXTURES W/ MOTION SENSORS			2	C	Collaborative Solutions	35,000											
143	2130		ARTS CENTER	MIXED AIR DAMPERS			2	A	Quality of Life	25,000											
144	7140		BIG BEAR PARK	RE-SURFACE TENNIS COURTS			3	C	Customer Satisfaction	212,500											
145	2120		CANYON RIM PARK	REPLACE 2 EXIST RESTROOMS W/ 1			3	A	Customer Satisfaction	343,000											
146	2130		CAPITOL THEATRE	BOILER REPLACEMENT			2	B	Quality of Life	200,000											
147	2130		CENNTENIAL POOL	REPLACE POOL BOILER			3	D	Quality of Life	50,000										Boilers are in very good condition	
148	7220		CHILDREN'S MUSEUM	OIL COOLER FOR ELEVATOR			2	D	Quality of Life	45,000											
149	2140		CLARK PLANETARIUM	OFFICE VAV BOXES			2	C	Quality of Life	200,000											
150	2120		COPPERTON PARK	RE-DESIGN PARK ENTRANCES			3	C	Customer Satisfaction	40,000											
151	2130	063R	COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - CONSTRUCTION)	15	21	2	A	259	Customer Satisfaction	300,000									Submitted as a new project for 2014 in TRCC fund	
152	2130		COTTONWOOD SOFTBALL COMPLEX	UPGRADE ELEC SYSTEM			3	B	Quality of Life	55,000											
153	2920	003S	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 2)			2	A	261	Quality of Life	100,000	Y	100,000	100,000							
154	2920	003S	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 3)			2	B	261	Quality of Life	600,000										
155	2920	003S	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 4)			3	C	261	Quality of Life	600,000										
156	2920	003S	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 5)			3	D	261	Quality of Life	600,000										
157	7140		DIMPLE DELL REG PARK	TRAIL IMPROVEMENTS			3	C	Quality of Life	800,000											
158	7140		DRAPER SWIMMING POOL	WATERSLIDE			3	B	Quality of Life	220,000											
159	2130		EMERGENCY OPERATIONS CENTER	REPLACE UPS SYSTEM			3	C	Quality of Life	140,000											
160	2780	50PO	FAIRMONT SWIMMING POOL	REPLACE BURNER ON BOILERS (PHASE 2)			1	A	318	Quality of Life	22,000	Y	22,000	22,000							
161	2130		GENE FULLMER REC	SECURITY CAMERAS			3	A	Collaborative Solutions	45,000											

2014 CAPITAL PROJECT REQUESTS

Line	Obj.	Act.	Project Location	Description	Div. Priority	Dept. Priority	CW Priority	Page No.	Mayor's Priorities	Requested Budget	Y/N	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other	Comments	
182	7220		MICK RILEY GOLF COURSE	PARKING LOT OVERLAY			2	B	Quality of Life	120,000										Golf Fund, currently no funds available for funding
183	7220		MICK RILEY GOLF COURSE	AUTOMATE IRRIGATION SYSTEM - 9 HOLES			3	B	Quality of Life	750,000										Golf Fund, currently no funds available for funding
184	2130		MOUNT OLYMPUS SNR CTR	REPLACE FIRE ALARM SYSTEM			3	A	283	35,000	Y	35,000	35,000							
185	2130		MOUNTAIN VIEW GOLF COURSE	UPGRADE ELEC SYSTEM			3	A		55,000										
186	2650		MOUNTAINMAN PARK	BENCHES, TREES			3	D		10,000										Golf Fund, currently no funds available for funding
187	2661	005S	MULTIPLE FACILITIES	EMERGENCY GENERATORS (PHASE 2)			2	B		90,000										Golf Fund, submitted as new project for 2013
188	2661		MULTIPLE FACILITIES	POWER FACTOR SYSTEM (PHASE 1)			3	A	285	75,000	Y	75,000	75,000							
189	2661		MULTIPLE FACILITIES	POWER FACTOR SYSTEM (PHASE 2)			3	B		75,000										
190	2661		MULTIPLE FACILITIES	POWER FACTOR SYSTEM (PHASE 3)			3	C		75,000										
191	2661		MULTIPLE FACILITIES	POWER FACTOR SYSTEM (PHASE 4)			3	D		75,000										
192	7220		MULTIPLE POOL	REPLACE PUMPS & IMPELLERS			3	D		75,000										
193	7220		OLD MILL GOLF COURSE	DRIVING RANGE AND HOLE #3 NET REPAIRS			3	A		50,000										Golf Fund, currently no funds available for funding
194	7140		OQUIRRH PARK	BASEBALL DIAMONDS SCOREBOARDS			3	D		95,000										
195	7140		OQUIRRH PARK	IMPROVEMENTS (NEW PARKING LOT)			3	B		200,000										
196	2130	59SH	OXBOW JAIL	CHANGE BALLASTS IN C POD & ADMIN AREA			3	B		30,000										
197	7130		OXBOW JAIL	WASHER AND DRYER REPLACEMENT	16		2	A	286	240,000										
198	2130		OXBOW JAIL	WIRELESS ACCESS	21		3	D		43,000										
199	2130	070R	REDWOOD REC CENTER	REPLACE WATERLINES IN BUILDING (PHASE 2 - CONSTRUCTION)	16	22	2	A	301	108,000										Submitted as new project for 2014 in TRCC Fund
200	2130		RIVERBEND GOLF COURSE	REPLACE OLD FURNACES WITH DX COOLING			2	C		40,000										Golf Fund, currently no funds available for funding
201	2130		ROSE WAGNER	RE-ROOF (PHASE 2)				C		300,000										
202	2661		SALT PALACE	REPLACE 80 URINALS WITH WATERLESS URINALS				E		80,000										
203	2937	38SP	SALT PALACE	SMALLER BOILER FOR SUMMER MONTHS	FUNDS WERE TRANSFERRED CHILLER #1 PROJ					379,504										Submitted as new project request for 2014 in Revolving Fund
204	2130		SALT PALACE	REPLACE CEILING TILE UNDER 200 W			2	B		244,523										
205	2130		SALT PALACE	REPLACE PNEUMATIC FAN DAMPER & VALVE ACTUATORS			2	B		387,308										
206	2130		SALT PALACE	VFDS FOR ESCALATORS AND ELEVATORS			2	B		137,804										
207	2130		SHERIFF'S OFFICE BUILDING	PARKING LOT RESURFACE	5		3	A	303	30,000										
208	2120		SHERIFFS SHOOTING RANGE	PARKING LOT RESURFACING			2	B		115,000										
209	2130		SLC SPORTS COMPLEX	REPLACE FIRE ALARM SYSTEM	20		3	A		100,000										
210	7140		SOUTH COUNTY POOL	WATER SLIDE			3	D		70,000										
211	3810-2120		SOUTH MOUNTIAN GOLF COURSE	PARKING LOT OVERLAY	4	4	2	B		136,000										Golf Fund, submitted as new project request for 2014
212	3810-2120		SOUTH MOUNTAIN GOLF COURSE	REPLACE OLD FURNACES WITH DX COOLING			2	A		45,000										Golf Fund, currently no funds available for funding
213	2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS (PHASE 3)	1	1	2	B		120,000										Requested in Revolving Fund for 2014
214	2130		SOUTHTOWNE EXPO CTR	CARPET REPLACEMENT			2	B		1,000,000										
215	2130		SOUTHTOWNE EXPO CTR	DOCK LEVELERS			3	B		31,751										
216	2130		SOUTHTOWNE EXPO CTR	REPLACE FIRE ALARM SYSTEM			3	C		75,000										
217	2120		SPECIAL OPS BLDG	PARKING LOT RESURFACING (EAST SIDE)			2	C		20,000										
218	2130		SPECIAL OPS/EVIDENCE	REPLACE FIRE ALARM SYSTEM			3	A	311	22,600	Y	22,600	22,600							
219	2130		TAYLORSVILLE REC	BUILD ENCLOSURE FOR CHILLER			3	D		12,000										
220	2130		TENTH EAST SENIOR CENTER	ELECTRICAL UPGRADE	2		3	A	313	360,500										Building needs to be replaced
221	2130		TYLER LIBRARY	REPLACE HVAC SYSTEM			3	B		400,000										
222	2130		VALLEY REGIONAL PARK	REPLACE OUTDOOR BATTING-CAGE NETTING			3	E		12,000										
223	2661		VALLEY REGIONAL PARK	REPLACE OUTDOOR PITCHING MACHINES			3	E		14,400										
224	7220		WADSWORTH BLDG	STACK FANS			3	B		10,000										
225	7220		WASATCH	GUARDRAIL REPLACEMENT			3	B		763,000										Municipal Services Fund
226	7230		WEST JORDAN DOG PARK	INSTALL LAWN AND SHADE STRUCTURES			3	D		175,000										
227	2130		WEST VALLEY LIBRARY	REPLACE HVAC SYSTEM			3	D		450,000										
228	2130		WHITMORE LIBRARY	UPGRADE ELEC SYSTEM			3	C		55,000										
229	2120		YELLOWFORK/ROSE CANYONS	RESURFACE SECTIONS OF ACCESS ROAD	33	57	2	A		195,000										
TOTAL DEFERRED MAINTENANCE										26,450,471		3,083,400	2,983,400		100,000					
OTHER GENERAL FUND COSTS																				
230	6320	NK10	INTEREST						Quality Government	5,000	Y	5,000	5,000							
231	6420	NK10	INDIRECT COSTS						Quality Government	137,197	Y	137,197	137,197							
232	9110	NK10	WARRANTY						Quality Government	10,000	Y	10,000	10,000							
233	9110	NK10	CONSTRUCTION CONTINGENCY						Quality Government	100,000	Y	100,000	100,000							
234	9110	NK10	ROOFING CONTINGENCY						Quality Government	75,000	Y	75,000	75,000							
235	9110	NK10	PAVING CONTINGENCY						Quality Government	25,000	Y	25,000	25,000							
236	9110	NK10	HVAC CONTINGENCY						Quality Government	60,000	Y	60,000	60,000							
237	9110	NK10	ELECTRICAL CONTINGENCY						Quality Government	50,000	Y	50,000	50,000							
TOTAL 2014 OTHER GENERAL FUND COST REQUESTS										462,197		462,197	462,197							
TOTAL 2014 GENERAL FUND REQUEST										47,202,520		9,347,357	8,697,357		600,000			50,000		
B: MUNICIPAL SERVICE (230-500-5600)																				
REBUDGET REQUESTS																				
238	2792	70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	3			319	Quality of Life	1,000	Y	1,000	1,000							
239	7120	71PU	DIMPLE DELL ROAD	SIGHT LINE				320	Collaborative Solutions	54,525	Y	54,525	54,525							\$54525 is requested in 7120 and \$47000 in line 7530
240	7530	71PU	DIMPLE DELL ROAD	SIGHT LINE				321	Collaborative Solutions	47,000	Y	47,000	47,000							\$54525 is requested in 7120 and \$47000 in line 7530
241	2792	84PU	EMIGRATION CANYON	GUARDRAIL	6			322	Quality of Life	60,000	Y	60,000	60,000							
242	2792	74PU	EMIGRATION CANYON	SLOPE STABILIZATION	7			323	Quality of Life	200,000	Y	200,000	200,000							
243	7140	VA01	KEARNS MULTIPURPOSE FIELD	RECONSTRUCTION				559	Quality of Life	1,200,000	Y	1,000,000	1,000,000							
244	7530	67PU	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	1			S-6	Quality of Life	100,000	Y	100,000	100,000							
245	2797	83PU	LODESTONE PARK	LODESTONE DETENTION BASIN	5			325	Quality of Life	28,414	Y	28,414						28,414		Deferred Impact fees, revenue 3810
246	7110		84 LUMBER DEVELOPMENT	PURCHASE OF LAND				673	Collaborative Solutions	2,800,000										
247	7220		84 LUMBER DEVELOPMENT	BUILDING RENOVATION				673	Collaborative Solutions	3,859,007										
248	7310	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS				326	Collaborative Solutions	325,313	Y	325,313	325,313							
249	7430	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS				329	Collaborative Solutions	71,000	Y	71,000	71,000							
250	7310		MUNICIPAL SERVICES	MUNICIPAL SERVICES PROJECTS				566	Collaborative Solutions	397,805										
251	7560		MUNICIPAL SERVICES	OVERPASS FROM UDOT ROADS				567	Collaborative Solutions	500,000	Y	500,000	500,000							Transfer from Muni Srvs - Rev \$500,000
252	7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	6			S-8	Quality of Life	108,000	Y	108,000	108,000							
253	7530	35PU	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	11			335	Quality of Life	1,000	Y	1,000	1,000							
254	7530	38PU	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	9			S-10	Quality of Life	199,000	Y	199,000	199,000							
255	7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	1			S-12	Quality of Life	295,000	Y	295,000	295,000							
256	7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	2			343	Quality of Life	216,000	Y	216,000	216,000							
257	7530	50PU	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	10			S-14	Quality of Life	353,000	Y	353,000	353,000							
258	7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	7			S-16	Quality of Life	44,000	Y	44,000	44,000							
259	7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	4			S-18	Quality of Life	506,000	Y	506,000	506,000							
260	7530	76PU	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	3			S-21	Quality of Life	118,000	Y	118,000	118,000							
261	7530	77PU	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	12			356	Quality of Life	73,000	Y	73,000	73,000							
262	7530	79PU	SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	5			358	Quality of Life	60,000	Y	60,000	60,000							
263	7530	80PU	SIDEWALK CURB & GUTTER	ORCHARD ST (1470 E); WOODLAND TO 3300 SOUTH	8			S-22	Quality of Life	120,000	Y	120,000	120,000							
264	7560	43PU	STORM DRAIN	RICHES AVENUE	4			S-												

2014 CAPITAL PROJECT REQUESTS

Line	Obj.	Act.	Project Location	Description	Div. Priority	Dept. Priority	CW Priority	Page No.	Mayor's Priorities	Requested Budget	Y/N	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other	Comments	
TOTAL MUNICIPAL SERVICE FUND REBUDGET REQUESTS										13,077,222		5,540,410	5,511,996						28,414	5,540,410
NEW REQUESTS																				
273	2792	70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	1			S-28	Quality of Life	350,000	Y	350,000	350,000							First phase to be completed in April '13. 2nd phase by end of 2013
274	2792	05PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1			380	Collaborative Solutions	1,000,000	Y	1,000,000	1,000,000							
275	7310	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	5			384	Collaborative Solutions	426,120										Waiting on Draper City approval. construction in 2013
276	7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	1			S-32	Quality of Life	155,000	Y	155,000	155,000							Rolling over to work with LDS Church on Construction in 2013
277	7530	79PU	SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	2			S-34	Quality of Life	715,000										
278	7530		SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	3			S-37	Quality of Life	941,000	Y	541,000	541,000							
279	7560		STORM DRAIN	2000 E 3300 S PARALLEL STORM DRAIN	3			S-41	Collaborative Solutions	420,295										
280	7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	1			S-42	Collaborative Solutions	1,064,500										
281	7560		STORM DRAIN	CYPRUS MASTER PHASE 3	2			400	Collaborative Solutions	431,000										
282	7560		STORM DRAIN	VARIOUS UNINCORPORATED COUNTY	6			S-43	Collaborative Solutions	513,375										
283	7560		STORM DRAIN	WHITE CITY	5			S-45	Collaborative Solutions	375,000	Y	375,000	375,000							
284	2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	2			409	Collaborative Solutions	200,000	Y	200,000	200,000							
285	2795		STORM DRAIN REPAIRS	5400 SOUTH KEARNS AREA	4			S-48	Collaborative Solutions	231,913	Y	231,913	231,913							
286	2795	93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	4			415	Collaborative Solutions	225,000										
287	2770	66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	2			S-49	Quality of Life	92,000	Y	92,000	92,000							
288	2770	61PU	TRIP HAZARD SAW CUTTING	VARIOUS UNINCORPORATED COUNTY	3			419	Collaborative Solutions	250,000										
TOTAL 2014 MUNICIPAL SERVICE FUND NEW REQUESTS										7,390,203		2,944,913	2,944,913							2,944,913
OTHER MUNICIPAL FUND COSTS																				
289	6320	OK10	INTEREST							5,000	Y	5,000	5,000							
290	6420	OK10	INDIRECT COSTS							58,286	Y	58,286	58,286							
291	9110	OK10	CONTINGENCY							50,000	Y	50,000	50,000							
TOTAL 2014 OTHER MUNICIPAL SERVICE COST REQUESTS										113,286		113,286	113,286							113,286
TOTAL 2014 MUNICIPAL SERVICES FUND REQUEST										20,580,711		8,598,609	8,570,195						28,414	8,598,609
C: HEALTH (370-200-2150)																				
REBUDGET / NEW REQUESTS																				
292	2120		ENVIRONMENTAL HEALTH	PARKING LOT REPAIRS	1			423	Quality of Life	43,904	Y	43,904	43,904							New
TOTAL 2014 HEALTH REQUEST										43,904		43,904	\$43,904	\$0	\$0	\$0	\$0	\$0	\$0	\$43,904
D: GOLF (520-300-****)																				
REBUDGET REQUESTS																				
293	3820-2120	KM76	MOUNTAIN VIEW GOLF COURSE	PARKING LOT OVERLAY	3	3	2	B	425	Quality of Life	175,000	Y	175,000	175,000						
294	3820-2120	KR76	SOUTH MOUNTIAN GOLF COURSE	HOLE 12 STORM DRAINAGE REPAIR	2	2	2		426	Quality of Life	70,000	Y	70,000	70,000						
295	3820-2120	KR76	SOUTH MOUNTIAN GOLF COURSE	REPLACE CART PATHS (PHASE 1)	2	2	2		427	Quality of Life	44,000	Y	44,000	44,000						
TOTAL GOLF REBUDGET REQUESTS										289,000		289,000	289,000							289,000
NEW REQUESTS																				
296	3820-2130		MEADOWBROOK GOLF COURSE	REPLACE HVAC CONTROLS	2	2		428	Customer Satisfaction	25,000	Y	25,000	25,000							
297	3820-2120		MEADOWBROOK GOLF COURSE	REPLACE 3 IRRIGATION PUMPS	4	4		429	Quality of Life	40,000	Y	40,000	40,000							
298	3820-2130		OLD MILL GOLF COURSE	INSTALL METAL COVER OVER OUTDOOR MAINTENANCE AREA	1	1		430	Customer Satisfaction	50,000	Y	50,000	50,000							
299	3820-2120		OLD MILL GOLF COURSE	REPLACE CURB WALL, SAFETY RAILING ON #8, #9, #18	6	6		432	Customer Satisfaction	25,000	Y	25,000	25,000							
300	3820-2120		OLD MILL GOLF COURSE	REPLACE ENTRANCE GATE	5	5		434	Customer Satisfaction	20,000	Y	20,000	20,000							
301	3820-2120		SOUTH MOUNTAIN GOLF COURSE	ASPHALT OVERLAY PARKING LOT	3	3		435	Customer Satisfaction	136,000	Y	136,000	136,000							
302	3820-2120		SOUTH MOUNTAIN GOLF COURSE	REPAIR CLUBHOUSE STUCCO	8	8		437	Customer Satisfaction	15,000	Y	15,000	15,000							
303	3820-2120		SOUTH MOUNTAIN GOLF COURSE	REPAIR PATIO DECK	7	7		439	Customer Satisfaction	25,000	Y	25,000	25,000							
TOTAL 2014 GOLF NEW REQUESTS										336,000		336,000	336,000							336,000
TOTAL 2014 GOLF REQUEST										625,000		625,000	625,000							625,000
E: BONDS (474/475/476-500-****)																				
REBUDGET REQUESTS																				
304	445-5045	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING				441	Quality of Life	14,071,365	Y	14,071,365	14,071,365							On hold
305	478-5260	TH60	FLEET SHOPS	HEAVY DUTY SHOP				442	Quality of Life	6,400,000	Y	6,400,000	6,400,000							Construction through Sept. 2014
306	479-5261	TH70	HEALTH CENTER	HEALTH CENTER				443	Quality of Life	15,095,000	Y	15,095,000	15,095,000							On hold
307	480-5262	TH80	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER				444	Collaborative Solutions	5,170,000	Y	5,170,000	5,170,000							Construction will start in spring of 2014
TOTAL BOND REBUDGET REQUESTS										40,736,365		40,736,365	40,736,365							40,736,365
NEW REQUESTS																				
308	7310		CRIMINAL JUSTICE CAMPUS	CRIMINAL JUSTICE SERVICES CAMPUS				445	Quality of Life	28,488,705										
309	7310		GOVERNMENT CENTER	DATA CENTER				447	Quality of Life	19,722,654										
310	7310		DEVELOPMENT 84 LUMBER	PHASE 1 (LAND PURCHASE)				450	Collaborative Solutions	5,785,600	Y	5,785,600	5,785,600							
311	7310	TH70	HEALTH CENTER	HEALTH CENTER				451	Quality of Life	3,000,000	Y	3,000,000	3,000,000							
312	7310	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING				452	Quality of Life	10,400,000										
TOTAL 2014 BOND NEW REQUESTS										67,396,959		8,785,600	8,785,600							8,785,600
TOTAL 2014 BOND REQUEST										108,133,324		49,521,965	49,521,965							99,043,930
F: SOLID WASTE MGMT (540-400-4750)																				
REBUDGET REQUESTS																				
313	1630	RF91	SOLID WASTE	CITIZEN UNLOADING FACILITY STUDY	6			453	Customer Satisfaction	100,000	Y	100,000	100,000							
TOTAL SOLID WASTE REBUDGET REQUESTS										100,000		100,000	100,000							100,000
NEW REQUESTS																				
314	1630	RF91	SOLID WASTE	LANDFILL METHANE RECOVERY LINES	1			454	Quality of Life	350,000										Landfill cash reserve funds
315	1630	RF91	SOLID WASTE	LANDFILL PERIMETER ROAD PAVING	5			455	Quality of Life	100,000	Y	100,000	100,000							Landfill cash reserve funds
316	1630	RF93	TRANSFER STATION	ASPHALT REPAIRS	2			456	Quality of Life	100,000	Y	100,000	100,000							Landfill cash reserve funds
317	1620	RF93	TRANSFER STATION	LOADING DOCK	3			457	Quality of Life	50,000	Y	50,000	50,000							Landfill cash reserve funds
318	1620	RF97	RECYCLING EDUCATION BUILDING	RECYCLING EDUCATION BUILDING	4			458	Collaborative Solutions	400,000										Landfill cash reserve funds
TOTAL SOLID WASTE NEW REQUESTS										1,000,000		250,000	250,000							250,000
TOTAL 2014 SOLID WASTE REQUEST										1,100,000		350,000	350,000							350,000
G: SALT PALACE (580-300-3554)																				
REBUDGET REQUEST																				
319	7220	57SP	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	16			560	Quality of Life	3,134,843	Y	3,134,843	3,134,843							SP Reserve Fund (\$1,534,330) & TRCC
320	7220	53SP	SALT PALACE	RIGGING POINTS	18			562	Customer Satisfaction	191,381	Y	191,381	191,381							
319	2937	34SP	SALT PALACE	ASBESTOS ABATEMENT-TRANSFORMER ROOM VAULT	8			459	Quality of Life	138,136	Y	138,136	138,136							
TOTAL SALT PALACE REBUDGET REQUESTS										3,464,360		3,464,360	3,464,360							3,464,360
NEW REQUESTS																				
320	2937		SALT PALACE	NORTH FOYER FANS	7	45		461	Customer Satisfaction	52,398										
321	2937		SALT PALACE	REPLACE CLEAVER BROOKS WATER LEVEL CONTROLS	6	44		463	Customer Satisfaction	24,872	Y	24,872		24,872						
322	2937		SALT PALACE	STAINLESS HANDRAILS AT TOWER AND PUBLIC AREAS	3	41		467	Customer Satisfaction	102,937	Y	102,937		102,937						
323	2130		SALT PALACE	BOILER VALVES	11	11		606	Quality of Life	44,788										
324	2130		SALT PALACE	CARPET REPLACEMENT	3	3		609	Customer Satisfaction	565,999										
325	2130		SALT PALACE	LOWER LOBBY REMODEL	4	4		613	Customer Satisfaction	370,000										

2014 CAPITAL PROJECT REQUESTS

Line	Obj.	Act.	Project Location	Description	Div. Priority	Dept. Priority	CW Priority	Page No.	Mayor's Priorities	Requested Budget	Y/N	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other	Comments		
326	7430	VP30	SALT PALACE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	13	13			Customer Satisfaction	150,000											
327	2419	VP40	SALT PALACE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	12	12			Customer Satisfaction	300,000											
328	7220		SALT PALACE	NORTH ENTRANCE REMODEL (PHASE 1 - DESIGN)	9	9		617	Collaborative Solutions	33,000											
329	2120		SALT PALACE	PARKING LOT LIGHTING RETROFIT	10	10		620	Quality of Life	194,570											
330	7140		SALT PALACE	PUBLIC ART	5	5		624	Quality of Life	85,850	Y	85,850		85,850							
331	7220		SALT PALACE	SMALL BOILER FOR SUMMER MONTHS	7	7		627	Collaborative Solutions	379,504											
332	2937		SALT PALACE	WATER SOFTENER MAINTENANCE	4	42		471	Customer Satisfaction	16,771	Y	16,771								16,771	
333	2937		SALT PALACE	WEST LOBBY FANS	5	43		475	Customer Satisfaction	37,067	Y	37,067									
TOTAL SALT PALACE NEW REQUESTS										2,357,756		267,497		267,497							
TOTAL 2014 SALT PALACE REQUEST										5,822,116		3,731,857		3,464,360							267,497
H: TRCC FUND (581-500-3557)																					
REBUDGET REQUEST																					
334			TOTAL TRCC FUND REBUDGET																		
NEW REQUESTS																					
335	7110		BONNEVILLE SHORELINE TRAIL	ACQUIRE LAND - 4500 S MOUNT OLYMPUS	12	20		235	Quality of Life	250,000	Y	250,000		250,000							
336	7140		BONNEVILLE SHORELINE TRAIL	MT OLYMPUS TO HUEGHES CANYON	7	13		88	Quality of Life	130,000	Y	130,000		130,000							
337	2120		BONNEVILLE SHORELINE TRAIL	STABILIZE ROCK CLIFF	2	4		44	Quality of Life	675,000	Y	675,000		675,000						65,000 Pending Grant - UT State Parks & Recs UT Trails	
338	2130		COPPERVIEW REC CENTER	REPLACE DOORS FOR ADA: ENTRANCE, GYMNASIUM	1	1		22	Quality of Life	25,000	Y	25,000		25,000							
339	2130		COUNTY ICE	REPAIR ICE COMPRESSOR CONTROL PANELS	27	33		114	Customer Satisfaction	20,000	Y	20,000		20,000							
340	2130	063R	COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - CONSTRUCTION)	15	21	2	A	259	Customer Satisfaction	300,000	Y	300,000		300,000						
341	2780		FAIRMONT POOL	REPLACE CURRENT CHANNEL BRIDGE	29	35		125	Customer Satisfaction	25,000	Y	25,000		25,000							
342	2130		FAIRMONT POOL	REPLACE SHOWER FIXTURES	24	28		127	Customer Satisfaction	45,000	Y	45,000		45,000							
343	2130		FLIGHT PARK	REPLACE RESTROOM HEATER	39	50		128	Customer Satisfaction	10,000	Y	10,000		10,000							
344	2120		HILLSDALE PARK	RESURFACE / REMODEL TENNIS COURT	37	48		146	Quality of Life	65,000	Y	65,000		65,000							
345	2780		HOLLADAY LIONS REC CENTER	REPLACE POOL SAND FILTERS	21	25		150	Customer Satisfaction	85,000	Y	85,000		85,000							
346	7310		HUNTER PARK	REPLACE RESTROOM/CONCESSION/RESSBOX	35	40		151	Customer Satisfaction	680,000	Y	680,000		680,000							
347	7220		MAGNA COPPER PARK	REPLACE RESTROOM	23	27		159	Customer Satisfaction	290,000	Y	290,000		290,000							
348	2650		MAGNA POOL	ENCLOSE CHEMICAL STORAGE AREA	4	6		57	Quality of Life	38,000	Y	38,000		38,000							
349	2130		MARV JENSEN REC CENTER	ADA MODIFICATIONS FAMILY CHANGE ROOM	30	36		164	Customer Satisfaction	45,000	Y	45,000		45,000							
350	2120		MARV JENSEN REC CENTER	ASPHALT OVERLAY FRONT PARKING LOT	33	39		166	Customer Satisfaction	50,000	Y	50,000		50,000							
351	7430		MULTIPLE ICE CENTERS	PURCHASE 2 ZAMBONIS					Customer Satisfaction	190,000	Y	190,000		190,000							
352	2130		MULTIPLE REC CENTERS	INCREASE INTERNET/DATA CAPACITY	17	23		230	Customer Satisfaction	218,000	Y	218,000		218,000							
353	7430		MULTIPLE REC CENTERS	DIVISION TIME CLOCK SYSTEM REPLACEMENT					Quality of Life	240,000	Y	240,000		240,000							
354	7140		OQUIRRH PARK	REPLACE SKATE PARK SECURITY FENCE	5	10		61	Quality of Life	128,000	Y	128,000		128,000							
355	2930		PARKS AND RECREATION	MASTER PLAN	11	19		245	Quality of Life	50,000	Y	50,000		50,000							
356	2120		PARLEYS TRAIL	REPAIR EROSION, FENCE, TRAIL SURFACE	3	5		65	Quality of Life	79,000	Y	79,000		79,000							
357	2130		PLEASANT GREEN PARK	REPAIR RESTROOM WALLS	31	37		174	Customer Satisfaction	35,000	Y	35,000		35,000							
358	3553-2419/74	VP00	RECREATION EQUIPMENT	EQUIPMENT ROTATION	1	1			Quality of Life	750,000											
359	53-2419/7430	VP20	PARKS EQUIPMENT	EQUIPMENT ROTATION	1	1			Quality of Life	400,710											
360	2130	070R	REDWOOD REC CENTER	REPLACE WATERLINES IN BUILDING (PHASE 2 - CONSTRUCTION)	16	22	2	A	301	Quality of Life	108,000	Y	108,000		108,000						
361	2130		SLC SPORTS COMPLEX	EPOXY LOCKER ROOM FLOORS / HALLWAYS	8	14		91	Customer Satisfaction	40,000	Y	40,000		40,000						20,000 Matching Funds from SLC (\$20,000)	
362	7310	271P	SUGARHOUSE PARK	REPLACE RESTROOM (PHASE 2 OF 3)	9	15		93	Customer Satisfaction	350,000	Y	350,000		350,000						210,000 Project cost \$350,000; SLC \$140,000, Sugarhouse Park Auth.	
363	2120		SUGARHOUSE PARK	REPLACE DRINKING FOUNTAINS	10	16		99	Customer Satisfaction	90,000	Y	90,000		90,000						45,000 Matching Funds from SLC (\$45,000)	
364	2120		VALLEY REGIONAL PARK	REPLACE PLAYGROUND EQUIPMENT	22	26		204	Customer Satisfaction	150,000	Y	150,000		150,000							
365	2120		WESTERN SPRINGS PARK	REPLACE PLAYGROUND SURFACING	6	11	2	81	Customer Satisfaction	50,000	Y	50,000		50,000							
366	2130		WHEELER FARM	REPAIR HISTORIC HOUSE	32	38		214	Customer Satisfaction	75,000	Y	75,000		75,000							
TOTAL TRCC FUND NEW REQUESTS										5,686,710		4,536,000		4,261,000					275,000	4,536,000	
TOTAL 2014 TRCC FUND REQUEST										5,686,710		4,536,000		4,261,000					275,000	4,536,000	
I: SOUTH TOWNE EXPO (582-300-3555)																					
REBUDGET REQUEST																					
367	3555-7140	16ST	SOUTHTOWNE	MARQUEE	17			564	Customer Satisfaction	281,485	Y	281,485		281,485							
TOTAL SOUTH TOWNE REBUDGET										281,485		281,485		281,485							281,485
NEW REQUESTS																					
368	3555-2130		SOUTHTOWNE	AIR HANDLER #10 COIL REPLACEMENT	6	6		632	Customer Satisfaction	62,359											
369	3555-2120		SOUTHTOWNE	ASPHALT SLURRY RESURFACE	2	2			Quality of Life	77,676											
370	3555-7430	VP50	SOUTHTOWNE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	15	15			Customer Satisfaction	50,000											
371	3555-2419	VP60	SOUTHTOWNE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	14	14			Customer Satisfaction	100,000											
372	3555-2130		SOUTHTOWNE	ROOF REPAIR (PHASE 3)	1	1			Quality of Life	114,025											
373	3555-7220		SOUTHTOWNE	VESTIBULE REMODEL (PHASE 1 - DESIGN)	8	8			Collaborative Solutions	33,900											
TOTAL SOUTH TOWNE NEW REQUESTS										437,960		-		-							
TOTAL 2014 SOUTH TOWNE REQUEST										719,445		281,485		281,485						281,485	
J: CENTER FOR THE ARTS (585-300-3500)																					
REBUDGET REQUEST																					
374	2130	44AH	ABRAVANEL HALL	AUDITORIUM LIGHTING CONVERSION	15			479	Customer Satisfaction	79,500	Y	79,500		79,500							
375	2120	47AH	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT/MASTER PLAN	14			481	Quality of Life	263,950	Y	263,950		263,950							
376	2661	01CA	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 2)	17			483	Quality of Life	135,500	Y	135,500		135,500							
TOTAL CTR FOR THE ARTS REBUDGET REQUESTS										478,950		478,950		478,950						478,950	
NEW REQUESTS																					
377	2130		ABRAVANEL HALL	ADA SEATING UPGRADE	3	2		485	Quality of Life	18,610	Y	18,610		18,610							
378	2661	01CA	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 3)	1	3		492	Quality of Life	311,520	Y	311,520		311,520							
379	7140	47AH	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT	2	7		500	Quality of Life	1,652,000	Y	1,652,000		1,652,000							
380	7220		ABRAVANEL HALL	STAGE DIMMING & CONTROL	10	1		508	Customer Satisfaction	141,465	Y	141,465								141,465 Preservation Fund (Restricted)	
381	7220		ABRAVANEL HALL	STAGE LIFTS	5	8		515	Quality of Life	450,000											
382	2130		ABRAVANEL HALL	STEAM STATION REBUILD	6	9		522	Quality of Life	30,700	Y	30,700		30,700							
#REF!	7220		ROSE WAGNER	LOBBY RENOVATION	7	82		529	Quality of Life	665,890											
#REF!	2130		ROSE WAGNER	SERVICE CARPET REPLACEMENT	4	12		542	Customer Satisfaction	36,260	Y	36,260								36,260	
#REF!	2130		ROSE WAGNER	VFD RETROFIT FOR AIR HANDLERS	8	83		549	Quality of Life	26,050											
#REF!	2130		UMOCA	HUMIDIFICATION	9	84		553	Quality of Life	42,650											

2014 CAPITAL PROJECT REQUESTS

Line	Obj.	Act.	Project Location	Description	Div. Priority	Dept. Priority	CW Priority	Page No.	Mayor's Priorities	Requested Budget	Y/N	Recommended Funding	Fund	TRCC	Gov Ctr	CD	Grants	Other	Comments
548			HUNTER LIBRARY	REMODEL				576	Customer Satisfaction	1,275,000	Y	1,275,000							
549			KEARNS LIBRARY	CIRCULATION DESK RENOVATION				579	Customer Satisfaction	15,089									
550			RIVERTON LIBRARY	REFERENCE DESK AND STAFF WORKROOM REMODEL				584	Customer Satisfaction	74,348									
551			SANDY LIBRARY	ROOF SHINGLES REPLACEMENT				594	Customer Satisfaction	28,500									
552			TAYLORSVILLE LIBRARY	RELOCATION OF ADA PARKING				596	Customer Satisfaction	65,000	Y	65,000							
553			WHITMORE LIBRARY	TECHNICAL SERVICES DOCK REMODEL				600	Customer Satisfaction	30,000									
554			WHITMORE LIBRARY	PUBLIC MEETING SPACES				603	Customer Satisfaction	150,000	Y	150,000							
555	2502-2419/74	VQ00	LIBRARY SERVICES	TECHNOLOGY					Quality of Life	794,869	Y	794,879							
TOTAL OTHER FUND NEW REQUESTS										2,491,452		2,417,010							
TOTAL 2014 OTHER FUND REQUEST										2,491,452		2,417,010							
K: OTHER FUNDS																			
REBUDGET REQUESTS																			
556	1023-7430	VG00	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM					Collaborative Solutions	783,398	Y	783,398	783,398						
557	1301-7315	VT00	PROPERTY TAX SYSTEM	SOFTWARE					Collaborative Solutions	993,808	Y	993,808	993,808						
558	3556-7310		CAPITAL THEATRE PROJECT	CAPITAL THEATRE PROJECT					Collaborative Solutions	10,241,272	Y	10,241,272	10,241,272						
559	5351-7315	VK20	FINANCIAL SYSTEM	PROJECT UPDATE					Quality of Life	1,552,557	Y	1,552,557	1,552,557						
TOTAL OTHER FUND REBUDGET REQUESTS										13,571,035		13,571,035	13,571,035						
NEW REQUESTS																			
560	3052	VK50	IT PROJECTS	TECHNOLOGY					Collaborative Solutions	500,000	Y	500,000							500,000
TOTAL OTHER FUND NEW REQUESTS										500,000		500,000						500,000	500,000
TOTAL 2014 OTHER FUND REQUEST										14,071,035		14,071,035	13,571,035					500,000	14,071,035
L: ESR FUND (740-500-5305)																			
REBUDGET/NEW REQUESTS																			
TOTAL 2014 ESR FUND REQUEST																			
M: ZAP II (430-500-****)																			
REBUDGET REQUESTS																			
562	5518-7140	UY01	UY01 PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK					Quality of Life	231,760	Y	231,760	231,760						
563	5522-7140	UY02	UY02 JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION					Quality of Life	599,392	Y	599,392	599,392						
564	5537-7140		PARK & FACILITIES MAINT						Quality of Life	28,398	Y	28,398	28,398						
565	5538-6432	UT40	UT40 OTHER PROJECT COSTS	OVERHEAD					Quality of Life	10,000	Y	10,000	10,000						
TOTAL 2014 ZAP II PROJECTS REQUEST										869,550		869,550	869,550						
N: PARK BOND FUND (431-500-****)																			
REBUDGET REQUESTS																			
566	5545-7140	UY15	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT					Quality of Life	11,337,500	Y	11,337,500	11,337,500						
567	5541-7140	UY11	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)					Quality of Life	4,702,084	Y	4,702,084	4,702,084						
568	5544-7110	UY14	MAGNA AREA REGIONAL PARK	LAND ACQUISITION					Quality of Life	322,667	Y	322,667	322,667						
569	5546-7140	UY16	PARLEYS TRAIL	TRAIL DEVELOPMENT					Quality of Life	8,075,658	Y	8,075,658	8,075,658						
570	5542-7140	UY12	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)					Quality of Life	9,489,562	Y	9,489,562	9,489,562						
571	5543-7140	UY13	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)					Quality of Life	5,642,529	Y	5,642,529	5,642,529						
TOTAL 2014 PARK BOND PROJECTS REQUEST										39,570,000		39,570,000	39,570,000						

SUMMARY OF REQUESTS

Obj.	Act.	PROJECT LOCATION	DESCRIPTION	Division Priority	Dept. Priority	Page No.	Requested Budget	Y/N	Recommend Funding	FUND	TRCC	Gov Ctr	CD	GRANTS	OTHER	COMMENTS
A		TOTAL 2013 REBUDGET GENERAL FUND REQUEST					11,759,393		3,955,084	3,905,084				50,000		3,955,084
		TOTAL 2014 NEW GENERAL FUND REQUEST					8,530,459		1,846,676	1,346,676		500,000				1,846,676
		TOTAL 2014 DEFERRED MAINTENANCE REQUEST					26,450,471		3,083,400	2,983,400		100,000				3,083,400
		TOTAL 2014 OTHER GENERAL FUND REQUEST					462,197		462,197	462,197						462,197
B		TOTAL 2013 REBUDGET MUNICIPAL SERVICES FUND REQUEST					13,077,222		5,540,410	5,511,996					28,414	5,540,410
		TOTAL 2014 NEW MUNICIPAL SERVICES FUND REQUEST					7,390,203		2,944,913	2,944,913						2,944,913
		TOTAL 2014 OTHER MUNICIPAL FUND REQUEST					113,286		113,286	113,286						113,286
C		TOTAL 2013 REBUDGET & 2014 NEW HEALTH REQUEST					43,904		43,904	43,904						43,904
D		TOTAL 2013 REBUDGET GOLF REQUEST					289,000		289,000	289,000						289,000
		TOTAL 2014 NEW GOLF REQUEST					336,000		336,000	336,000						336,000
E		TOTAL 2013 REBUDGET MBA BOND PROJECT REQUEST					40,736,365		40,736,365	40,736,365						40,736,365
		TOTAL 2014 NEW MBA BOND PROJECT REQUEST					67,396,959		8,785,600	8,785,600						8,785,600
F		TOTAL 2013 REBUDGET SOLID WASTE REQUEST					100,000		100,000	100,000						100,000
		TOTAL 2014 NEW SOLID WASTE REQUEST					1,000,000		250,000	250,000						250,000
G		TOTAL 2013 REBUDGET SALT PALACE REQUEST					3,464,360		3,464,360	3,464,360						3,464,360
		TOTAL 2014 NEW SALT PALACE REQUEST					2,357,756		267,497	-	267,497					267,497
H		TOTAL 2013 REBUDGET TRCC FUND REQUEST					-		-	-						-
		TOTAL 2014 NEW TRCC FUND REQUEST					5,686,710		4,536,000	-	4,261,000				275,000	-
I		TOTAL 2013 REBUDGET SOUTH TOWNE REQUEST					281,485		281,485	281,485						281,485
		TOTAL 2014 NEW SOUTH TOWNE REQUEST					437,960		-	-						-
J		TOTAL 2013 REBUDGET CENTER FOR THE ARTS REQUEST					478,950		478,950	478,950						478,950
		TOTAL 2014 NEW CENTER FOR THE ARTS REQUEST					3,375,145		2,190,555	-	2,049,090				141,465	2,190,555
K		TOTAL 2013 REBUDGET OTHER FUND REQUEST					13,571,035		13,571,035	13,571,035						13,571,035
		TOTAL 2014 NEW OTHER FUND REQUEST					500,000		500,000	-					500,000	500,000
L		TOTAL 2014 NEW ESR FUND REQUEST					-		-	-						-
M		TOTAL 2013 REBUDGET ZAPII FUND REQUEST					869,550		869,550	869,550						869,550
N		TOTAL 2013 REBUDGET PARK BOND FUND REQUEST					39,570,000		39,570,000	39,570,000						39,570,000
		TOTAL 2014 REQUEST					248,278,410		134,216,267	126,043,801		6,577,587	600,000		641,465	268,079,121

Salt Lake County

Budget Process Summary By Org 56

Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	221	102,192	110,192	0	0	0	0	
1020 MAYOR ADMINISTRATION	5,291	4,790	97,049	156,203	14,182	3,050	(11,132)	-78.49%
1021 MAYOR OPERATIONS	2,909	112,791	23,278	10,914	1,923	50	(1,873)	-97.40%
1022 FINANCIAL ADMINISTRATION	0	0	0	19,363	5,050	5,050	0	0.00%
1025 REGIONAL DEVELOPMENT	0	0	0	0	0	8,003,204	8,003,204	
1050 CLERK	514,321	541,001	500,353	536,495	625,000	635,000	10,000	1.60%
1051 ELECTION CLERK	1,269,567	110,315	1,091,079	94,842	1,736,207	30,000	(1,706,207)	-98.27%
1100 AUDITOR	5,595	7,000	2,416	4,411	0	0	0	
1150 RECORDER	3,780,414	3,421,170	2,891,006	5,368,988	5,260,000	5,600,000	340,000	6.46%
1210 DISTRICT ATTORNEY	1,699,417	3,906,106	2,679,011	2,100,608	2,267,927	1,839,345	(428,582)	-18.90%
1350 SURVEYOR	169,579	145,659	108,488	177,978	146,500	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	168,000	180,500	150,000	118,000	220,576	0	(220,576)	-100.00%
1420 COUNTY JAIL	5,231,069	4,871,152	5,411,319	6,426,036	6,397,703	6,751,265	353,562	5.53%
1425 SHERIFF COURT SVCS & SECURITY	5,747,660	5,583,639	5,592,222	5,683,607	5,761,908	5,586,418	(175,490)	-3.05%
1430 SHERIFF CW INVEST/SUPPORT SVCS	710,242	161,481	43,931	110,654	123,888	130,388	6,500	5.25%
2350 EXTENSION SERVICE	7,200	1,713	20,000	0	0	0	0	
2400 CRIMINAL JUSTICE SERVICES	1,138,315	1,261,434	1,291,293	1,125,049	1,343,050	1,603,942	260,892	19.43%
2900 INDIGENT LEGAL SERVICES	0	276,050	275,075	304,344	336,344	275,000	(61,344)	-18.24%
3560 EQUESTRIAN PARK (HIST)	856,042	858,309	710,673	797,222	0	0	0	
3610 WHEELER FARM (HIST)	382,546	419,611	379,049	0	0	0	0	
3620 MILLCREEK CANYON	338,639	363,549	361,942	400,775	500,000	501,900	1,900	0.38%
3630 PARKS	1,022,593	1,627,520	1,663,987	1,832,808	2,228,772	2,228,772	0	0.00%
3640 RECREATION	14,374,653	15,997,373	23,769,267	25,365,025	24,936,753	25,075,928	139,175	0.56%
4360 ADDRESSING	500	0	500	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	181,337,169	197,008,871	187,999,417	195,503,472	247,601,148	255,806,399	8,205,251	3.31%
3050 INFORMATION SVCS	34	1,155,990	703,089	907,638	1,211,666	1,211,666	0	0.00%
3100 CONTRACTS AND PROCUREMENT	47,415	39,057	49,443	107,608	110,000	120,000	10,000	9.09%
3150 HUMAN RESOURCES	0	0	9	2,065	0	0	0	
3310 FACILITIES MANAGEMENT	0	0	5,979	24,192	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	2,551	3,107	1,073	8,023	2,000	7,000	5,000	250.00%
Total 110 GENERAL FUND	218,811,941	238,160,380	235,931,139	247,186,320	300,830,597	315,560,877	14,730,280	4.90%

Salt Lake County

Budget Process Summary By Org 56

Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	4,511,159	4,824,614	4,565,756	3,987,501	4,499,072	4,537,635	38,563	0.86%
2250 BEHAVIORAL HEALTH SERVICES	12,745,384	13,669,651	43,064,611	78,443,014	84,584,809	82,889,951	(1,694,858)	-2.00%
2300 AGING SERVICES	8,895,447	9,351,562	9,779,527	9,175,128	9,313,176	9,126,630	(186,546)	-2.00%
2450 MENTAL HEALTH SERVICES (HIST)	10,794,828	8,651,981	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	8,852,701	8,613,344	9,884,875	7,976,190	9,002,646	0	(9,002,646)	-100.00%
5025 GRANT FUND STATUTORY & GENERAL	-7,001	-24,009	-5,005	-41,640	1,694,176	1,195,000	(499,176)	-29.46%
Total 120 GRANT PROGRAMS FUND	45,792,518	45,087,142	67,289,764	99,540,193	109,093,879	97,749,216	(11,344,663)	-10.40%
130 TRANSPORTATION PRESERVATION FUNI								
1030 TRANSPORTATION PRESERVATION DEBT SER'	0	0	0	0	2,000,000	5,150,200	3,150,200	157.51%
1031 TRANSPORTATION PRESERVATION PROJECTS	0	0	0	0	0	800,000	800,000	
Total 130 TRANSPORTATION PRESERVATION	0	0	0	0	2,000,000	5,950,200	3,950,200	197.51%
230 MUNICIPAL SERVICE FUND								
1015 OFFICE OF TOWNSHIP SERVICES	0	0	0	0	26,848	0	(26,848)	-100.00%
1500 JUSTICE COURTS	1,226,636	1,150,710	1,165,163	1,151,878	1,100,000	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	11,293,525	1,134,107	1,188,233	1,196,139	0	0	0	
2200 ANIMAL SERVICES	2,300,413	2,377,780	2,529,570	2,602,671	3,065,999	2,925,916	(140,083)	-4.57%
4050 PLANNING & DEVELOPMENT SERVICES	3,025,576	3,097,465	2,811,496	3,020,389	2,839,583	2,638,389	(201,194)	-7.09%
4250 STREET LIGHTING	24,128	24,467	28,686	988,873	52,300	32,680	(19,620)	-37.51%
4400 PUBLIC WORKS OPERATIONS	8,936,319	8,694,154	8,083,262	8,142,873	8,900,403	8,828,720	(71,683)	-0.81%
4500 PUBLIC WORKS ENGINEERING	1,224,130	1,012,805	1,370,682	1,338,703	1,495,500	648,500	(847,000)	-56.64%
5020 MUNICIPAL SERVICES-STAT & GENL	27,490,955	29,813,712	31,065,738	23,669,558	36,732,987	31,860,000	(4,872,987)	-13.27%
5600 MUNICIPAL SERVICES CAPITAL IMP	256,030	0	0	0	719,812	548,464	(171,348)	-23.80%
Total 230 MUNICIPAL SERVICE FUND	55,777,711	47,305,202	48,242,830	42,111,084	54,933,432	48,582,669	(6,350,763)	-11.56%
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	0	0	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY F	0	0	0	0	0	0	0	
232 MUNICIPAL SVC-TORT LIABILITY LEVY								

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Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	822,138	862,387	849,188	2,634,919	3,214,000	579,081	21.98%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	0	822,138	862,387	849,188	2,634,919	3,214,000	579,081	21.98%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,146,724	5,184,287	5,571,349	6,060,151	10,101,520	12,239,693	2,138,173	21.17%
4610 FLOOD CONTROL PROJECTS	0	1,656,373	3,182,610	2,331,299	3,906,279	30,000	(3,876,279)	-99.23%
Total 250 FLOOD CONTROL FUND	5,146,724	6,840,660	8,753,959	8,391,450	14,007,799	12,269,693	(1,738,106)	-12.41%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	4,798,365	4,570,737	5,324,381	4,663,295	8,306,409	7,790,000	(516,409)	-6.22%
4560 CLASS B ROADS MAINTENANCE	3,768,050	4,068,473	3,450,163	4,252,960	3,701,435	3,603,008	(98,427)	-2.66%
Total 270 CLASS B & COLLECTOR ROAD FUI	8,566,415	8,639,210	8,774,545	8,916,255	12,007,844	11,393,008	(614,836)	-5.12%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	24,409,813	111,774	109,774	17,546	1,194,917	1,240,786	45,869	3.84%
Total 280 OPEN SPACE FUND	24,409,813	111,774	109,774	17,546	1,194,917	1,240,786	45,869	3.84%
290 VISITOR PROMOTION FUND								
3601 VISITOR PROMOTION CNTY EXP	10,609,374	10,943,833	12,032,711	12,739,481	14,203,427	14,825,000	621,573	4.38%
Total 290 VISITOR PROMOTION FUND	10,609,374	10,943,833	12,032,711	12,739,481	14,203,427	14,825,000	621,573	4.38%
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	16,334,123	16,346,632	12,315,346	13,253,933	15,343,605	15,908,980	565,375	3.68%
3595 ZAP REVENUE BOND DEBT SERVICE	274	237	284	13,944,028	250	250	0	0.00%
Total 310 ZOOS, ARTS & PARKS FUND	16,334,397	16,346,869	12,315,630	27,197,961	15,343,855	15,909,230	565,375	3.68%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	10,397	7,328	859,361	51,203	2,791,422	2,776,400	(15,022)	-0.54%
Total 320 HOUSING PROGRAMS	10,397	7,328	859,361	51,203	2,791,422	2,776,400	(15,022)	-0.54%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	337,071	424,592	355,139	22,972	1,750,098	1,211,000	(539,098)	-30.80%
Total 330 ECON DEV & COMMUNITY RESOUR	337,071	424,592	355,139	22,972	1,750,098	1,211,000	(539,098)	-30.80%

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Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	16,840,807	19,306,171	20,515,890	20,098,114	25,880,226	25,897,000	16,774	0.06%
1101 AUDITOR-TAX ADMINISTRATION	71,451	7,337	28,971	38,044	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	2,030,469	1,664,905	1,419,163	0	0	0	0	
1251 TREASURER-TAX ADMINISTRATION	42	24	20	10	0	0	0	
1300 ASSESSOR	13,946	12,935	18,711	10,099	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	18,956,715	20,991,373	21,982,756	20,146,267	25,880,226	25,897,000	16,774	0.06%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	0	0	0	0	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY F	0	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	75,865	23,979	80,493	166,806	3,477,211	3,369,426	(107,785)	-3.10%
Total 350 REDEVELOPMENT AGENCY OF SL (75,865	23,979	80,493	166,806	3,477,211	3,369,426	(107,785)	-3.10%
360 LIBRARY FUND								
2500 LIBRARY SERVICES	31,537,826	33,865,484	33,397,290	33,811,105	44,757,334	46,727,250	1,969,916	4.40%
Total 360 LIBRARY FUND	31,537,826	33,865,484	33,397,290	33,811,105	44,757,334	46,727,250	1,969,916	4.40%
361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
370 HEALTH FUND								
2150 HEALTH	30,315,508	30,938,207	30,516,439	27,577,213	37,637,170	38,654,863	1,017,693	2.70%
Total 370 HEALTH FUND	30,315,508	30,938,207	30,516,439	27,577,213	37,637,170	38,654,863	1,017,693	2.70%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	3,199,617	2,692,828	2,586,319	2,762,409	6,831,036	6,659,651	(171,385)	-2.51%
Total 380 GOVERNMENTAL IMMUNITY FUND	3,199,617	2,692,828	2,586,319	2,762,409	6,831,036	6,659,651	(171,385)	-2.51%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND (HIST)	0	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	0	0	0	0	0	0	0	

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Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	24,785,260	41,518,924	92,605,286	83,531,503	55,315,975	57,786,931	2,470,956	4.47%
Total 410 BOND DEBT SERVICE	24,785,260	41,518,924	92,605,286	83,531,503	55,315,975	57,786,931	2,470,956	4.47%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	789,595	850,161	990,985	563,792	1,573,021	1,383,593	(189,428)	-12.04%
Total 411 BOND DEBT SVC-MILLCREEK SID	789,595	850,161	990,985	563,792	1,573,021	1,383,593	(189,428)	-12.04%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	16,131,257	1,711,463	1,169,412	1,179,160	3,569,242	1,265,862	(2,303,380)	-64.53%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	16,131,257	1,711,463	1,169,412	1,179,160	3,569,242	1,265,862	(2,303,380)	-64.53%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	0	0	3,628,752	3,004,548	3,486,786	3,416,883	(69,903)	-2.00%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	3,628,752	3,004,548	3,486,786	3,416,883	(69,903)	-2.00%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON (HIST)	0	0	15,400,925	733	0	0	0	
Total 420 UMNH MUSEUM FUND	0	0	15,400,925	733	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	19,180	4,465	4,635	5,149	402,556	0	(402,556)	-100.00%
5033 SOUTH TOWNE PARKING	317	174	2,871	3,073	0	0	0	
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	19,497	4,639	7,506	8,222	402,556	0	(402,556)	-100.00%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	0	77,836,068	356,793	213,414	13,212,609	9,723,100	(3,489,509)	-26.41%
Total 425 STATE TRANSPORTATION BOND PR	0	77,836,068	356,793	213,414	13,212,609	9,723,100	(3,489,509)	-26.41%
426 EXCISE TAX ROAD REV BOND PROJECT!								
5036 EXCISE TAX ROAD REVENUE BOND PROJECT!	0	0	0	0	0	39,050,100	39,050,100	
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	0	0	0	39,050,100	39,050,100	
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	81,494	0	7,276	0	0	0	0	

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Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
430 RECREATION BOND PROJECTS								
5515 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	0	10,000	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	0	210,000	0	79,737	0	0	0	
5522 JORDAN RIVER TRAIL	2,856	0	0	0	0	0	0	
5528 KEARNS RECREATION CTR (HIST)	5,298	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	0	7,327	0	5,000	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR (HIST)	2,500	0	0	0	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	0	15,000	0	0	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	379,517	104,917	14,158	17,597	2,949,513	875,000	(2,074,513)	-70.33%
Total 430 RECREATION BOND PROJECTS	971,665	847,244	521,434	602,334	3,449,513	1,375,000	(2,074,513)	-60.14%
431 PARK BOND PROJECTS								
5541 LODGESTONE REGIONAL PARK	0	0	0	0	5,000,000	20,070,000	15,070,000	301.40%
5542 SOUTHWEST REGIONAL PARK	0	0	0	0	10,000,000	5,000,000	(5,000,000)	-50.00%
5543 WHEADON FARM PARK	0	0	0	0	6,000,000	3,000,000	(3,000,000)	-50.00%
5544 MAGNA AREA REGIONAL PARK	0	0	0	0	5,500,000	0	(5,500,000)	-100.00%
5545 JORDAN RIVER PARKWAY TRAIL	0	0	0	0	11,500,000	6,000,000	(5,500,000)	-47.83%
5546 PARLEYS TRAIL	0	0	0	0	9,000,000	5,500,000	(3,500,000)	-38.89%
Total 431 PARK BOND PROJECTS	0	0	0	0	47,000,000	39,570,000	(7,430,000)	-15.81%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	6,000,000	27,933	10,310,342	3,724,820	338,554	310,000	(28,554)	-8.43%
Total 435 TRACY AVIARY	6,000,000	27,933	10,310,342	3,724,820	338,554	310,000	(28,554)	-8.43%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	22,219,973	71,990	11,240,912	188,880	178,000	(10,880)	-5.76%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	22,219,973	71,990	11,240,912	188,880	178,000	(10,880)	-5.76%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	31,309,396	180,443	180,526	22,814,990	14,090,000	(8,724,990)	-38.24%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	0	31,309,396	180,443	180,526	22,814,990	14,090,000	(8,724,990)	-38.24%

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Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
450 CAPITAL IMPROVEMENTS FUND								
5000 GENERAL FUND-STATUTORY & GENL	6,525	0	0	0	0	0	0	
5050 CAPITAL IMPROVEMENTS	1,568,765	1,637,539	2,710,973	2,573,701	8,341,769	10,116,000	1,774,231	21.27%
5515 SOUTHWEST RECREATION CENTER	0	0	0	24,799	0	0	0	
Total 450 CAPITAL IMPROVEMENTS FUND	1,575,290	1,637,539	2,710,973	2,598,500	8,341,769	10,116,000	1,774,231	21.27%
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST (HIST)	1,307	0	0	0	0	0	0	
Total 455 MILLCREEK FIREFLOW SP IMP DIST	1,307	0	0	0	0	0	0	
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION (HIST)	711	0	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCTION	711	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	10,069,064	122,641	76,869	35,359	-280,732	0	280,732	-100.00%
5252 MBA: MAGNA SENIOR CENTER	7,130,201	9,049	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	5,572,336	100	7,966	0	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	7,603,147	0	209,804	135,962	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJCT	30,374,748	131,790	294,639	171,321	-280,732	0	280,732	-100.00%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	7,020,918	130,415	80,545	39,052	757,714	518,000	(239,714)	-31.64%
5254 MBA: WEST JORDAN LIBRARY	16,958,688	0	0	0	0	0	0	
5255 MBA: EAST MILLCREEK LIBRARY	8,407,819	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS	32,387,425	130,415	80,545	39,052	757,714	518,000	(239,714)	-31.64%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	6,793,954	23,986	16,864	7,855	-6,123	0	6,123	-100.00%
Total 476 MBA: MIDVALE COMPLEX BOND PR	6,793,954	23,986	16,864	7,855	-6,123	0	6,123	-100.00%
478 FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	0	307	4,750,715	6,400,000	1,649,285	34.72%
Total 478 FLEET BUILDING	0	0	0	307	4,750,715	6,400,000	1,649,285	34.72%

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Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
479 PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	0	0	12,195,000	18,095,000	5,900,000	48.38%
Total 479 PUBLIC HEALTH CENTER	0	0	0	0	12,195,000	18,095,000	5,900,000	48.38%
480 MIDVALE SENIOR CENTER FUND								
5262 MIDVALE SENIOR CENTER	0	0	0	0	5,256,375	5,259,375	3,000	0.06%
Total 480 MIDVALE SENIOR CENTER FUND	0	0	0	0	5,256,375	5,259,375	3,000	0.06%
481 PARKS & PW OP CENTER FUND								
5263 PARKS & PUBLIC WORKS OP CENTER	0	0	0	0	0	5,785,600	5,785,600	
Total 481 PARKS & PW OP CENTER FUND	0	0	0	0	0	5,785,600	5,785,600	
490 BOYCE PET ADOPTION ENDOWMENT								
2210 BOYCE PET ADOPTION ENDOWMENT	0	1,577,756	5,480	8,853	23,989	28,800	4,811	20.06%
Total 490 BOYCE PET ADOPTION ENDOWMENT	0	1,577,756	5,480	8,853	23,989	28,800	4,811	20.06%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	1,085,192	1,013,131	882,919	1,086,164	0	0	0	
3770 MICK RILEY GOLF COURSE (HIST)	854,568	799,738	708,917	870,243	0	0	0	
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	1,152,750	1,073,621	1,009,184	1,134,607	0	0	0	
3790 OLD MILL GOLF COURSE (HIST)	1,570,096	1,459,423	6,917,525	1,625,235	0	0	0	
3800 RIVERBEND GOLF COURSE (HIST)	1,426,258	1,197,154	1,119,080	1,316,991	0	0	0	
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,000,963	11,189,425	882,965	999,500	0	0	0	
3820 GOLF COURSES	0	0	0	0	6,241,698	6,256,698	15,000	0.24%
Total 520 GOLF COURSES FUND	7,089,828	16,732,491	11,520,589	7,032,740	6,241,698	6,256,698	15,000	0.24%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	13,109,186	13,274,534	12,958,057	12,725,774	11,726,165	14,385,564	2,659,399	22.68%
Total 540 SOLID WASTE MANAGEMENT FUND	13,109,186	13,274,534	12,958,057	12,725,774	11,726,165	14,385,564	2,659,399	22.68%
570 SANITATION FUND								
4700 SANITATION (HIST)	13,983,264	14,124,041	14,747,136	16,205,447	0	0	0	
Total 570 SANITATION FUND	13,983,264	14,124,041	14,747,136	16,205,447	0	0	0	
580 SALT PALACE CONVENTION CENTER								

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Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	6,581,205	6,552,102	6,836,792	47,543,960	9,575,632	10,176,914	601,282	6.28%
Total 580 SALT PALACE CONVENTION CENTE	6,581,205	6,552,102	6,836,792	47,543,960	9,575,632	10,176,914	601,282	6.28%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	25,579,281	27,933,775	28,893,538	29,888,593	36,630,174	37,115,000	484,826	1.32%
3557 PARKS & REC CAPITAL IMPROVEMENTS	0	0	0	0	0	275,000	275,000	
Total 581 TRCC:TOURISM, RECREATION, CUL	25,579,281	27,933,775	28,893,538	29,888,593	36,630,174	37,390,000	759,826	2.07%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,052,285	3,184,444	3,296,962	3,337,126	3,907,989	4,208,719	300,730	7.70%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,052,285	3,184,444	3,296,962	3,337,126	3,907,989	4,208,719	300,730	7.70%
583 CAPITAL THEATRE FUND								
3556 CAPITAL THEATRE CAPITAL PROJECTS	0	0	0	0	0	6,381,309	6,381,309	
Total 583 CAPITAL THEATRE FUND	0	0	0	0	0	6,381,309	6,381,309	
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	1,975,387	2,626,242	2,619,924	2,786,636	3,607,157	4,687,528	1,080,371	29.95%
3510 CLARK PLANETARIUM	0	0	0	0	0	0	0	
Total 585 FINE ARTS FUND	1,975,387	2,626,242	2,619,924	2,786,636	3,607,157	4,687,528	1,080,371	29.95%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	5,833,033	15,631,281	5,851,916	5,819,365	6,285,875	6,547,500	261,625	4.16%
Total 590 PLANETARIUM FUND	5,833,033	15,631,281	5,851,916	5,819,365	6,285,875	6,547,500	261,625	4.16%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	15,772,505	16,794,188	19,795,153	22,388,792	25,693,865	26,803,872	1,110,007	4.32%
Total 620 FLEET MANAGEMENT	15,772,505	16,794,188	19,795,153	22,388,792	25,693,865	26,803,872	1,110,007	4.32%
650 FACILITIES SERVICES								
3200 PRINTING	353,113	273,241	362,006	399,883	466,035	464,940	(1,095)	-0.23%
3300 FACILITIES SERVICES	11,542,418	7,094,294	7,237,758	8,297,818	11,278,421	11,364,421	86,000	0.76%
3900 GOVERNMENT CENTER OPERATIONS	0	4,263,084	4,256,940	4,609,967	5,532,236	5,532,236	0	0.00%
4800 FLEET MANAGEMENT	0	1,123	0	0	0	0	0	

Salt Lake County

Budget Process Summary By Org 56

Total Revenue (including Beginning Fund Balance)

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES								
5350 TELECOMMUNICATIONS	3,481,614	3,218,287	3,835,645	2,782,170	3,313,381	3,436,192	122,811	3.71%
Total 650 FACILITIES SERVICES	15,377,144	14,850,028	15,692,350	16,089,838	20,590,073	20,797,789	207,716	1.01%
670 CAPITAL PROJECTS REVOLVNG FUND								
5320 CAP REVOLV-CAP THEATRE BALLET	0	0	0	750,000	23,200,000	0	(23,200,000)	-100.00%
5333 CAP REVOLV-NEW LIBRARY	1,236,732	14,916	401,040	0	0	0	0	
5340 CAP REVOLV-GENERAL	54,879	31,988	25,568	74,262	13,827,937	15,306,882	1,478,945	10.70%
5342 CAP REVOLV-GOLDEN HILLS PARK (HIST)	50,000	50,000	0	0	0	0	0	
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	0	0	127,000	0	0	0	
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	837,582	0	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT (HIST)	0	0	3,766,223	1,945,771	0	0	0	
Total 670 CAPITAL PROJECTS REVOLVNG FU	2,179,192	96,904	4,192,831	2,897,033	37,027,937	15,306,882	(21,721,055)	-58.66%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	46,259,403	41,153,031	43,905,313	43,795,230	45,213,912	48,094,397	2,880,485	6.37%
5301 EMP SRV RES-ADMINISTRATION	1,427,706	1,439,371	1,623,452	1,419,326	1,767,392	1,808,394	41,002	2.32%
5302 EMP SRV RES-STATUTORY BENEFITS	48,884,391	44,196,654	46,014,863	47,550,920	51,771,124	4,022,334	(47,748,790)	-92.23%
5303 EMP SRV RES-EARLY RETIREMENT	320,003	1,292,004	263,425	100,308	75,240	0	(75,240)	-100.00%
5304 EMP SERV RES-WELLNESS PROGRAM	900,000	1,158,996	1,135,976	886,332	289,908	864,293	574,385	198.13%
5305 EMP SERV RES-FITNESS CENTER	164,844	184,512	181,209	176,013	217,360	211,932	(5,428)	-2.50%
5306 EMP SERV RES-WORKERS COMPENSATION	0	0	0	0	0	2,033,000	2,033,000	
Total 740 EMPLOYEE SERVICE RESERVE	97,956,347	89,424,568	93,124,238	93,928,129	99,334,936	57,034,350	(42,300,586)	-42.58%
Report Total	798,201,260	864,252,882	831,972,391	899,206,738	1,092,387,500	1,076,319,638	(16,067,862)	-1.47%

Salt Lake County

Mayor Proposed Budget FTEs

	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1020 MAYOR ADMINISTRATION	12.00	12.00	0.00	1.00	0.00	0.00	13.00	1.00
1021 MAYOR OPERATIONS	20.00	22.75	0.00	-6.75	0.00	0.00	16.00	-4.00
1022 FINANCIAL ADMINISTRATION	30.75	30.75	-0.75	0.00	0.00	0.00	30.00	-0.75
1025 REGIONAL DEVELOPMENT	0.00	0.00	0.00	36.50	0.00	0.00	36.50	36.50
1050 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	0.00	17.75	0.00
1100 AUDITOR	14.15	19.35	-0.35	-3.00	0.00	0.00	16.00	1.85
1150 RECORDER	19.00	19.00	0.00	0.00	0.00	0.00	19.00	0.00
1210 DISTRICT ATTORNEY	218.80	224.00	0.00	-5.00	0.00	0.00	219.00	0.20
1350 SURVEYOR	19.48	19.48	0.00	0.00	0.00	0.00	19.48	-0.00
2050 BUSINESS & ECON DEVELOPMENT	5.00	8.00	0.00	-8.00	0.00	0.00	0.00	-5.00
1420 COUNTY JAIL	751.00	757.00	0.00	-6.00	0.00	0.00	751.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	121.30	127.30	0.00	-5.00	0.00	0.00	122.30	1.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	12.00	14.00	0.00	-2.00	0.00	0.00	12.00	0.00
2400 CRIMINAL JUSTICE SERVICES	115.75	117.75	0.00	0.00	0.00	0.00	117.75	2.00
3630 PARKS	102.00	105.00	0.00	-3.00	0.00	0.00	102.00	0.00
3640 RECREATION	137.25	138.25	0.00	-1.00	0.00	0.00	137.25	0.00
4360 ADDRESSING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	87.77	90.31	0.00	-3.00	0.00	0.00	87.31	-0.46
3100 CONTRACTS AND PROCUREMENT	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	18.70	20.97	0.00	-1.00	0.00	0.00	19.97	1.27
3310 FACILITIES MANAGEMENT	2.80	4.80	0.00	-2.00	0.00	0.00	2.80	0.00
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	5.00	0.00	-1.00	0.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1762.50	1806.46	-1.10	-9.25	0.00	0.00	1796.11	33.61
120 GRANT PROGRAMS FUND								
1025 REGIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 YOUTH SERVICES DIVISION	136.60	136.35	0.00	0.00	0.00	0.00	136.35	-0.25
2250 BEHAVIORAL HEALTH SERVICES	24.50	25.50	0.00	0.00	0.00	0.00	25.50	1.00
2300 AGING SERVICES	149.39	151.14	0.00	0.00	0.00	0.00	151.14	1.75

Salt Lake County Mayor Proposed Budget FTEs

	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2710 COMMUNITY RESOURCES & DEVELOPM	24.00	24.50	0.00	-24.50	0.00	0.00	0.00	-24.00
Total 120 GRANT PROGRAMS FUND	334.49	337.49	0.00	-24.50	0.00	0.00	312.99	-21.50
230 MUNICIPAL SERVICE FUND								
1015 OFFICE OF TOWNSHIP SERVICES	7.00	7.00	0.00	-1.00	0.00	0.00	6.00	-1.00
1500 JUSTICE COURTS	15.00	15.00	0.00	0.00	0.00	0.00	15.00	0.00
2200 ANIMAL SERVICES	52.25	60.75	0.00	-3.00	0.00	0.00	57.75	5.50
4050 PLANNING & DEVELOPMENT SERVICES	46.00	50.00	0.00	-2.00	0.00	0.00	48.00	2.00
4400 PUBLIC WORKS OPERATIONS	127.75	126.75	0.00	-3.00	0.00	0.00	123.75	-4.00
4500 PUBLIC WORKS ENGINEERING	16.00	15.00	0.00	0.00	0.00	0.00	15.00	-1.00
Total 230 MUNICIPAL SERVICE FUND	264.00	274.50	0.00	-9.00	0.00	0.00	265.50	1.50
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	27.60	28.00	0.00	0.00	0.00	0.00	28.00	0.40
Total 250 FLOOD CONTROL FUND	27.60	28.00	0.00	0.00	0.00	0.00	28.00	0.40
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	1.00	1.75	0.00	0.00	0.00	0.00	1.75	0.75
Total 280 OPEN SPACE FUND	1.00	1.75	0.00	0.00	0.00	0.00	1.75	0.75
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.85	8.65	0.35	0.00	0.00	0.00	9.00	-0.85
1151 RECORDER-TAX ADMINISTRATION	23.75	23.75	0.00	0.00	0.00	0.00	23.75	0.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
1251 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1300 ASSESSOR	105.00	105.00	0.00	0.00	0.00	0.00	105.00	-0.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	179.10	177.90	0.35	0.00	0.00	0.00	178.25	-0.85

Salt Lake County Mayor Proposed Budget FTEs

	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
360 LIBRARY FUND								
2500 LIBRARY SERVICES	390.50	393.50	0.00	0.00	0.00	0.00	393.50	3.00
Total 360 LIBRARY FUND	390.50	393.50	0.00	0.00	0.00	0.00	393.50	3.00
370 HEALTH FUND								
2150 HEALTH	350.60	349.60	0.00	0.00	0.00	0.00	349.60	-1.00
Total 370 HEALTH FUND	350.60	349.60	0.00	0.00	0.00	0.00	349.60	-1.00
520 GOLF COURSES FUND								
3820 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
Total 520 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUND	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	38.50	40.00	0.00	0.00	0.00	0.00	40.00	1.50
Total 585 FINE ARTS FUND	38.50	40.00	0.00	0.00	0.00	0.00	40.00	1.50
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	28.00	30.00	0.00	0.00	0.00	0.00	30.00	2.00
Total 590 PLANETARIUM FUND	28.00	30.00	0.00	0.00	0.00	0.00	30.00	2.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	43.00	43.00	0.00	0.00	0.00	0.00	43.00	0.00
Total 620 FLEET MANAGEMENT	43.00	43.00	0.00	0.00	0.00	0.00	43.00	0.00
650 FACILITIES SERVICES								
3200 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	67.95	68.20	0.00	0.00	0.00	0.00	68.20	0.25
3900 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
5350 TELECOMMUNICATIONS	5.73	6.19	0.00	0.00	0.00	0.00	6.19	0.46
Total 650 FACILITIES SERVICES	80.43	81.14	0.00	0.00	0.00	0.00	81.14	0.71

Salt Lake County Mayor Proposed Budget FTEs

	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	9.05	8.78	0.00	0.00	0.00	0.00	8.78	-0.27
5304 EMP SERV RES-WELLNESS PROGRAM	2.75	3.15	0.00	0.00	0.00	0.00	3.15	0.40
5305 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
Total 740 EMPLOYEE SERVICE RESERVE	12.55	12.68	0.00	0.00	0.00	0.00	12.68	0.13
Report Total	3,602.27	3,666.02	-0.75	-42.75	0.00	0.00	3,622.52	20.25

2014 Compensation Outline

Merit Increase Recommendation for 2014

- An overall average 2.5 % increase in base salary for “Meet Expectations” and above
- Restore 401(k) contribution to full 2009 year levels for employees in the contributory and non-contributory retirement system

The following was taken into consideration when recommending the above merit increase:

- *WorldatWork* wage surveys and other local, state and public surveys. Average projected increase is 3%.
- Local and national employment climate
- Annual *SLCo* turnover rates. Trending at past years rates—2012=7.92%, 2011=8.33%, 2010=7.69%
- 2014 Benefit Considerations
- *SLCo*'s budgetary forecasts for 2014

Future Compensation Policy and Issues

There have been numerous concerns that the current compensation system no longer effectively serves management, employees and policy makers at Salt Lake County. The details of why something is wrong with the system follow:

- The traditional way of managing compensation for *SLCo* places more emphasis on internal equity (comparing salaries to other *SLCo* employees only) than external equity (comparing what the marketplace is paying) and that makes it challenging for *SLCo* to attract and retain a vibrant, competent workforce
- The existing database from which to make decisions regarding market competitiveness is weak and incomplete
- There is uncertainty as to whether or not *SLCo* salary ranges are competitive with the market
- *SLCo* has never had a defined compensation philosophy
- The 5% rule (reclassification, promotion and new hire) creates compression in the range and inequities between peoples' salaries. It has also created pay constraints for new hires, promotions, and reclassifications because of restricted and compressed salaries of current staff
- The “market study” policy which does not allow for a pay increase for the employee if the employee's salary is above the minimum of the new market grade further creates compression and restricts our ability to pay competitive rates
- Overall lack of merit and COLA increases the past several years have exacerbated the issue

Having recognized this issue, the Mayor's Office in conjunction with Human Resources is recommending the following:

1. Purchasing better market data to inform decision making and position ranges
2. Establishing a county compensation study group in January 2014 from a variety of stakeholders, including the Mayor's Office and Council to analyze and develop a pay practice policy that is a collaborative effort from all stakeholders involved
3. Implement a new pay practices policy and make all salary and wage decisions accordingly and justified
4. Currently, a small team comprised of Human Resources, Administrative Services and the Mayor's office meets monthly to review pay exceptions

2014 Benefit Considerations Outline

2014 Requests for Approval

- Approval for continued 20% *SLCo* 2014 Employee Discount Card
- Approval for employee payroll deduction for utilizing daycare

2014 Medical Forecast/Recommendation and Requests

- Increase of 5% for medical is anticipated with no increase in 2014 for dental
- \$65.00 “fee” per member insured for the Affordable Care Act (ACA) PCORI and TRA tax. (Translates into 8,800 * \$65=\$572,000 or an estimated 1.63% of current health plan budget)
- Offer autism benefit. Researching possible autism grant to subsidize benefit

2014 Medical Changes

- *Altius* (Non-IHC provider) will be replaced by *Regence Blue Cross and Blue Shield*—April 2014
- *DirectMD* has cancelled their contract. New vendor will be in place by first quarter of 2014
- Anticipated savings of over \$206,000 with new Long Term Disability (LTD) and Flexible Savings Account (FSA) insurance carriers—April 2014
- Frontload Health Saving Account (HSA) contribution by the County to encourage HDHP enrollment

2014 Renewed Focus

- Drive enrollment into the High Deductible Health Plan
- Provide additional incentives for HSA participants based on wellness activities
- Educate employees to become consumer driven and assist them in utilizing medical care more effectively with improved decision making
- Educating employees will be the key. Promote awareness of personal health to employees and introduce employees to their own risk factors
- Establish an employee driven health and wellness committee
- Obtain detailed claims and utilization data on employee/dependent populations to allow identifications of what is driving increases in our health care costs and then address the issues

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 PROPOSED BUDGET
110 - General Fund			
1010	Council	Contributions	10,000
1025	Office of Regional Development	Vest Pocket	5,000
		Buy Local First Program	18,000
		SCORE	15,000
		United Way - Pre-School Program	175,000
		The Road Home	400,000
		U of U - Public Policy Program	30,000
2350	Extension Service	Junior Livestock Council	20,000
5000	Stat & General	Jordan River Blue Print	30,000
		Midvale (South Valley) Boys and Girls Club	75,821
		Sandy Boys Girls Club	5,000
		Murray City - Murray Lifeguard	40,000
		Solitude Improvement District	29,145
		Utah Clean Energy	25,000
		United Way Refugee Support	54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769
		YWCA-Rape Recovery Center	42,124
		Sugarhouse Park Authority Fireworks	7,500
		Other Contributions (Misc.)	15,000
		Recovery Funds Emergency Services	25,000
		SL American Muslim	5,000
		Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School	100,000
		Cultural Core	250,000
		Latino Information and Referral Center	5,000
		TOTAL STAT & GEN	732,119
		TOTAL GENERAL FUND	1,405,119

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 PROPOSED
			BUDGET
120 - Grant Programs Fund			
2250	Behavioral Health	Safe Graduation	66,530
		TOTAL GRANT PROGRAMS FUND	66,530
230 - Municipal Services Fund			
1015	Office of Township Services	Magna/ 4th of July Committee (Fireworks)	20,000
		Magna/YUZAWA Program	21,000
		Utah Sister City	2,000
		ACCT Administration	20,000
		Venture Outdoor	30,000
		Big Cottonwood Canyon-Chipper Days	5,000
		Copperton Town Days	2,000
		Big Cottonwood Canyon - Trail Mentenance	5,000
		Emigration - Fire Days	1,500
		Southeast Unincorporated Islands - Town Days	8,000
		Community Councils	
		Big Cottonwood Canyon Admin	1,350
		Big Cottonwood Canyon Special Projects	617
		Canyon Rim Admin	4,779
		Canyon Rim Special Projects	6,897
		Copperton Admin	1,220
		Copperton Special Projects	528
		East Mill Creek Admin	6,105
		East Mill Creek Special Projects	9,272
		Emigration Canyon Admin	1,633
		Emigration Canyon Special Projects	1,633
		Granite Admin	1,712
		Granite Special Projects	1,410
		Kearns Admin	15,307
		Kearns Special Projects	25,742
		Magna Town Council Admin	14,250
		Magna Town Council Special Projects	12,000

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 PROPOSED BUDGET
		Millcreek Admin	14,169
		Millcreek Special Projects	23,706
		Mt. Olympus Admin	3,038
		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
5020	Municipal Services		
		High County Estates Dipping Pond	50,000
		COG Homeless Fund	51,200
		Jordan River Blue Print	10,000
		TOTAL MUNICIPAL SERVICE FUND	421,658
290 - Visitor Promotion Fund			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
3601	Visitor Promotion-County	Sundance	74,228
		TOTAL VISITOR PROMOTION FUND	174,228
280 - Open Space Fund			
3580	Open Space	Jordan Valley Conservancy District	78,000
		TOTAL OPEN SPACE FUND	78,000
310 - ZAP Fund			
3591	Large Arts Groups	Tier I Organizations	9,820,943
3592	Small Arts Groups	Tier II Organizations	1,808,460
3593	Zoological	Zoological Organizations	2,436,397
		TOTAL ZAP FUND	14,065,800

SALT LAKE COUNTY			
2014 Contributions (Line 6510)			2014 PROPOSED
			BUDGET
581 - TRCC Fund			
3551	TRCC	WVC - Cultural Celebration Center	150,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000
		CVB - Ski Salt Lake Marketing	450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	10,841
		Sandy City - Dimple Dell Park Tunnel	250,000
		Salt Lake Film Society	125,000
		Utah Cultural Celebration Center	2,564,000
		Red Butte Garden Amphitheater	8,804
		This Is The Place	50,000
		Utah Symphony - Utah Opera	350,000
		The Leonardo	150,000
		Butler Middle School	315,000
		TOTAL TRCC FUND	5,080,145
585 - Fine Arts Fund			
3500	Fine Arts	Salt Lake City - Green Bike Rental Station	4,000
		TOTAL FINE ARTS FUND	4,000
		TOTAL CONTRIBUTIONS	21,295,480

2. Administrative Services Department

Contracts and Procurement

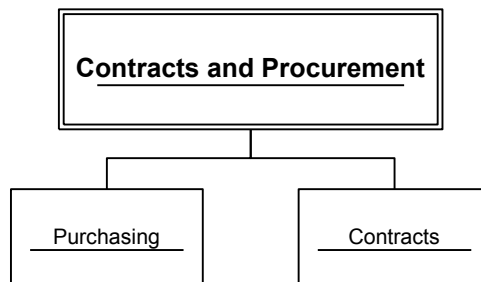
Organization Description

Statement of Purpose

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

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

Organizational Structure



2014 Budget Request

Organization 3100

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$896,847	\$1,058,704	\$1,092,509	\$1,146,971	\$1,132,739	\$74,035	6.99%
Operations	172,750	86,538	86,538	86,538	86,538	0	0.00%
Capital	12,326	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$1,081,923	\$1,145,242	\$1,179,047	\$1,233,509	\$1,219,277	\$74,035	6.46%
Operating Revenue	\$107,608	\$110,000	\$120,000	\$120,000	\$120,000	\$10,000	9.09%
County Funding	974,315	1,035,242	1,059,047	1,113,509	1,099,277	64,035	6.19%
Total Funding	\$1,081,923	\$1,145,242	\$1,179,047	\$1,233,509	\$1,219,277	\$74,035	6.46%
FTE	11.00	11.00	11.00	11.00	11.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	QG	318,201	333,006	329,262	209,262	2.00
Contracts	QG	155,705	162,548	160,721	160,721	2.00
Purchasing Section	QG	705,141	737,955	729,294	729,294	7.00

Principal Services

Purchasing Section – Organization 3100

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

Also included in this section is the surplus function, maintaining all spare equipment and parts discarded by County agencies. The section conducts public auctions of valuable items and maintains a warehouse of supplies and furniture for use by County agencies. All unusable items are documented and then recycled or disposed of properly.

Contract Section – Organization 3100

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

Administrative Section – Organization 3100

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

Statutory Authority

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

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	3100	Contracts & Procurement

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|---|--------------------|
| 1. Provide excellent customer service | Quality Government |
| 2. Successful implementation of the new purchasing system | Quality Government |
| 3. Be prepared to respond to emergencies | Quality Government |

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 Year to Date
Meet with agencies to provide training, create partnerships, develop trust, and better understand customer needs.	1	Meet with 10 most active customers	Met with 9; 90% of target
1-Complete production of a training manual, 2-develop a training schedule, 3-test new system	2	3 tasks related to implementation	0% complete to-date
Update COOP plan, to-go kits, test emergency materials, and keep emergency contracts updated.	3	Perform updates 4 times during year	3 updates; 75% of target

2014 Goals

Related County Strategic Priority

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

2014 Performance Measures

Measure	Goal Ref	2014 Target
Meet with agencies to understand needs, receive feedback and plan for procurement projects.	1	Meet with 10 most active customers
Registration of vendors in PeopleSoft Strategic Sourcing.	2	1,000 vendors registered
Score from employee survey	3	Increase positive response percentage by 10% on four lowest scoring questions

Industry Standards and Benchmarks

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

- | | |
|---|--|
| <ul style="list-style-type: none"> • Written procurement ethics standards • Internal customer surveys • External customer surveys • Automated internal procurement system • Online electronic vendor registration • Widely posted and distributed solicitations | <ul style="list-style-type: none"> • Emailed notification of solicitations • Online system to request quotations • Acceptance of formal bids via the internet • Posting of tabulations • Internet surplus auction system • Procurement card system |
|---|--|

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

Contracts & Procurement regularly compares the small cost limit or delegated purchasing authority between state, local government and education purchasing entities, such as cities and school districts. Although the County’s small cost limit is relatively high at \$5,000, the Contracts & Procurement Division encourages agencies to obtain multiple quotes before making purchases.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

In March 2013, Contracts & Procurement issued a customer service survey to its internal customers (county agencies). The survey was sent to fiscal managers, requisition clerks, and other purchasing personnel, and 71 people responded, with the following highlights:

- 94% reported being satisfied with our office
- 75% responded we initiated the purchasing process in a timely manner
- 71% said we understand their agency needs extremely or very well
- 93% reported we helped them better understand the purchasing process in the last year

The following comments were received:

"Your team works hard at understanding the nature of the services and products we need."

"C&P helps guide us through procedures that can often be confusing - especially when they're not frequently used."

"C&P staff is exceptionally responsive and patient."

"I have always been given friendly advice and patient instructions on how to maneuver through the County's purchasing policies."

"C&P is one of the easiest and friendliest County departments to work with."

In 2012, the Contracts & Procurement Division initiated the process to acquire a new purchasing/financial/payroll system. The Contracts & Procurement Division staff has been heavily involved in implementing the new purchasing system in 2013 and will continue to be as involved in 2014.

The Division continually reviews and revises our processes, ordinances and policies to make improvements to operate as efficiently and effectively as possible. For much of 2013, the Division has been working through the process to revise contracting and procurement ordinances and policies to improve efficiencies. We surveyed other public procurement agencies, including comparable sized agencies (the State of Utah, City of Salt Lake, University of Utah, Multnomah County, Denver City and County, Riverside County, Pima County, Spokane County) to determine best practices in processing purchase orders and contracts. We found that Salt Lake County is unusual in our handling of contracts and the attorney's requirement to approve all contracts as to form has added duplicative steps to the process that the Contracts and Procurement Division would like to find ways to streamline. All the other procurement agencies we surveyed use standard form documents and contracts for their solicitations, purchase orders and other routine contracts that are pre-approved by their attorney's office and do not require an additional approval after they have been completed by the procurement office. We believe this model to be a best practice and expect it would save days and weeks of time in the procurement process.

We have worked with the DA's office to implement a more "paperless" system, by emailing PDF documents for approval rather than printing and scanning the documents. We discovered both offices were printing and re-scanning contracts and procurement documents multiple times. Now it only happens when absolutely necessary and all PO's are routed by email and signed electronically by the purchasing agent and the DA's office.

The Division has re-organized in 2012 and 2013, combining various positions and freeing up an allocation that has been used for the PeopleSoft Change Manager position.

2014 Initiatives

The Division will continue to review and revise our processes to find efficiencies, especially with the implementation of the new PeopleSoft system. As we are implementing the new system, we are realizing the system offers much more functionality than was originally contracted. We hope to continue to access new functionality and utilize the system to its fullest capability.

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

Challenges, Issues, Trends

Challenges

Purchasing Card – The National Institute of Government Purchasing reported in 2011 that use of p-cards within government agencies generates cost savings of up to \$92 per transaction. In addition, the report stated large counties, on average, have over 400 purchasing cards within their respective purchasing card programs and enjoy the benefits of savings associated with the use of each card. Salt Lake County has approximately 415 purchasing cards (as of August 2013); our usage is below the national average. Salt Lake County P-Card users continue to request additional allowances for increased usage of the P-Card in order to increase the amount of savings to the County. We expect continued growth in this area.

Transparency – Government procurement agencies have seen an increase in records requests necessitating updating of policies and procedures to reflect greater transparency in vendor scoring and selection, bidding processes and access to public information. It is anticipated a greater time commitment will be needed as it relates to GRAMA compliance. Trends show we have and will continue to experience an increase in GRAMA records requests. It has been determined that both awarded and non-awarded bids and proposals should be available under the statute upon request. The GRAMA statute is not very specific as to the requirements for procurement records to be held as confidential or protected, leading to more time interpreting the statute and working with attorneys to ensure compliance. As a result, our office expends many labor hours in GRAMA compliance for both pre and post bids and proposals in which the vendor(s) have requested all or parts of their bids and proposal be held as confidential.

Trends

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

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

Best Value Procurement – There is a growing movement toward best value procurement over the traditional low-bid processes, especially in construction and building projects. Best value offers more opportunity for vendors to provide innovative cost-saving solutions rather than

government agencies dictating exactly how a project should be handled, which can often increase costs.

Capital/Equipment Request

No requests

Request for Additional Employees (FTEs) and Justification

No change in FTE count

Explanation of Significant Expenditure Changes from Current Year Budget

No change to expenditures

Explanation of Significant Revenue Changes from Current Year Budget

Increase in purchasing card rebate. The volume of purchases made using the purchasing card is expected to increase, which will result in increased revenue.

Facilities Management

Organization Description

Statement of Purpose

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

Organizational Structure



2014 Adopted Budget

Organization 3310

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$267,794	\$351,342	\$507,566	\$532,847	\$360,743	\$9,401	2.68%
Operations	122,750	148,041	155,588	155,588	155,588	7,547	5.10%
Capital	0	0	0	0	0	0	
Other	235,448	10,269	10,269	10,269	10,269	0	0.00%
Total Expenditures	\$625,992	\$509,652	\$673,423	\$698,704	\$526,600	\$16,948	3.33%
Operating Revenue	\$24,192	\$0	\$0	\$0	\$0	\$0	
County Funding	601,800	509,652	673,423	698,704	526,600	16,948	3.33%
Total Funding	\$625,992	\$509,652	\$673,423	\$698,704	\$526,600	\$16,948	3.33%
FTE	3.00	2.80	4.80	4.80	2.80	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Facilities Mgt	QG	256,966	263,089	261,598	261,598	0.80
Real Estate	QG	416,457	435,615	265,002	265,002	2.00

Principal Services

Capital Improvements

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

Real Estate

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

Statutory Authority

Salt Lake County Ordinance 2.14, Department of Administrative Services

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

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	3310	Facilities Management

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

Effective management of Salt Lake County real property assets.

Quality Government

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 Performance YTD
Accept and efficiently complete assignments from other County agencies.	1	100% of assignments completed	22 of 32 assignments complete-68.75% of target
County's inventory of unused, unwanted, and surplus property will be reduced, resulting in significant cost savings to the County.	1	12 parcels Sold	6 parcels sold-50% of target
Ensure real property transactions are consistent with County long range plans, including Public Works Capital Planning, Facilities Management 5-year Capital Project Plan and Open Space.	1	100% of transactions	100% of transactions have been consistent with long range County plans

2014 Goals

Related County Strategic Priority

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

Quality Government

Premier Regional

Premier Regional

2014 Performance Measures

Measure	Goal Ref	2014 Target
Reduce inventory of unused, unwanted, and surplus property.	1	12 parcels sold
Monthly Review of completed Deferred Maintenance Projects.	2	12 monthly reviews
RFP and selection of contractor to aid in construction of 5 year Master Plan incorporating all Major Capital Improvements and Deferred Maintenance items	3	3 tasks required to complete master plan

Industry Standards and Benchmarks

Real Estate

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

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

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

Capital Improvements

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

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

None

2014 Initiatives

- Facilities Management is requesting a Right-of-Way Agent FTE to effectively manage the workload and to save the county money from contracting out these jobs.

Facilities Management

- Facilities Management is requesting a Time Limited Real Estate Position for succession planning purposes as the Real Estate Manager will be retiring in the foreseeable future.
- Facilities Management is requesting \$50,000 to underwrite the cost of the building assessments, as funding for all project managers and trade supervisors' assessment time is charged to this fund.

Challenges, Issues, Trends

Challenge

Current Facilities project manager is in a learning curve. This support is a direct result of the loss of right-of-way agent.

Issue

Real Estate's vehicle was eliminated as a cost cutting measure. Motor vehicle pool is an adequate alternative at this point.

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

FTE count will increase by 2.0.

Request for Right of Way Agent FTE. This will lead to increased efficiency in ROW negotiations. Cost savings potential when compared with current methods.

This request is not included in the Mayor's Proposed Budget.

Request for time limited Real Estate Position. This will allow succession planning for eventual retirement of Real Estate Manager.

This request is not included in the Mayor's Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

None

Explanation of Significant Revenue Changes from Current Year Budget

None

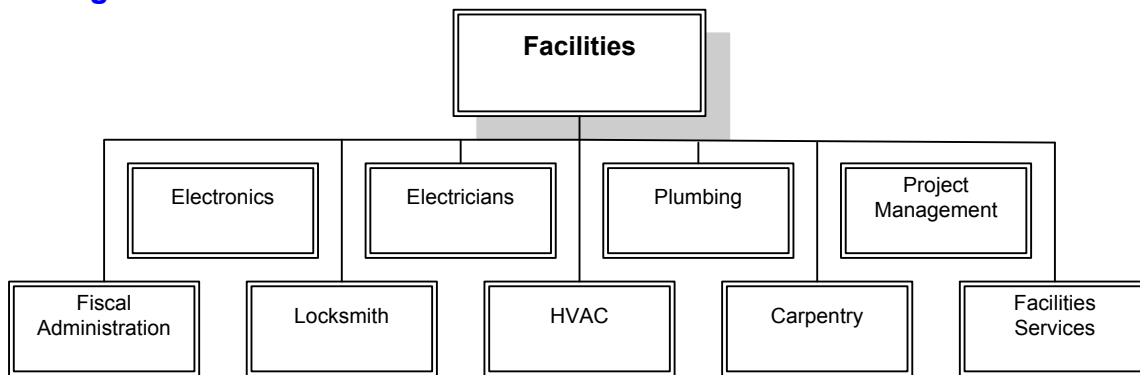
Facilities Services

Organization Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Organization 3300 – Facilities Services

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$4,876,492	\$5,417,182	\$5,417,099	\$5,670,365	\$5,597,771	\$180,589	3.33%
Operations	2,739,941	5,295,647	5,303,647	5,303,647	5,303,647	8,000	0.15%
Capital	0	0	0	0	0	0	
Other	258,112	320,513	320,513	320,513	320,513	0	0.00%
Total Expenditures	\$7,874,544	\$11,033,342	\$11,041,259	\$11,294,525	\$11,221,931	\$188,589	1.71%
Operating Revenue	\$8,295,953	\$11,269,500	\$11,355,500	\$11,355,500	\$11,355,500	\$86,000	0.76%
County Funding	(421,409)	(236,158)	(314,241)	(60,975)	(133,569)	102,589	43.44%
Total Funding	\$7,874,544	\$11,033,342	\$11,041,259	\$11,294,525	\$11,221,931	\$188,589	1.71%
FTE	64.75	67.95	68.20	68.20	68.20	0.25	0.37%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Carpenter Prog	QG	1,804,390	1,828,783	1,821,100	149,100	8.00
Org Default Prog	QG	0	0	0	0	0.00
Electrical Prog	QG	2,039,233	2,072,338	2,063,053	-486,947	9.00
Electronic Technicians	QG	1,656,778	1,688,590	1,680,061	180,037	7.00
Fiscal Admstrv	QG	437,130	457,209	451,671	-96,329	5.20
Facilities Svcs Prog	QG	812,926	838,078	829,981	114,981	9.00
Locksmith Prog	QG	323,498	331,265	328,949	23,949	2.00
Mechanical Systems Hvac	QG	2,578,131	2,643,411	2,623,887	-61,589	17.00
Project Manager	QG	728,687	757,640	751,019	71,019	6.00
Plumbing Prog	QG	660,486	677,211	672,210	-27,790	5.00

Principal Services

Capital Improvements and Construction Project Management – Organization 3300

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

Skilled Trades – Organization 3300

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

Statutory Authority

Salt Lake County Ordinance 2.14, Department of Administrative Services

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	3300	Facilities Services

Goals and Goal Oriented Outcomes

2013 Goals

1. Improve the value of services provided to customers
2. Implement divisional work order (Maximo) software upgrade.

Related County Strategic Priority

Quality Government

Quality Government

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 Performance YTD
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	1	95% customer satisfaction	95% satisfaction
Implement consultant's priority work order system upgrade recommendations.	2	28 recommendations implemented	13 implemented-45% of target

2014 Goals

1. Improve the value of services provided to customers.
2. Implement divisional work order (Maximo) software upgrade.
3. Implement building assessment software and indexing.
4. Update County Building Standards

Related County Strategic Priority

Quality of Government/Customer Service

Quality of Government/Customer Service

Premier Regional

Premier Regional

2014 Performance Measures

Measure	Goal Ref	2014 Target
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	1	96% satisfaction rating
Implement priority work order system upgrade recommendations.	2	Implement 30 recommendations
Assess and index buildings currently owned and maintained by Facilities Management, Health Department and County Library System.	3	53 buildings

Industry Standards and Benchmarks

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

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

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

13 surveys indicate Facilities Services Division charges rates lower than market.

	SLCO	Average Market
Carpenter	\$40	\$68
Licensed Journeyman Electrician	60	59
Licensed Journeyman Plumber	65	63
General Labor	25	26
HVAC Mechanical Labor	60	90
HVAC Controls	70	127
HVAC Industrial Refrigeration	65	90
Electronics Technicians		
Cameras, Security Surveillance Systems	70	104
Project Managers	75	85
Locksmith Services	65	68
Locksmith Electronic Systems	65	88
Safes	65	88
Custodial	25	25

Review of Prior Initiatives and Applicable Legislative Intent

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

2014 Initiatives

1. FTE count will need to increase by .25 due to deferred maintenance commitment. This will result in an increase of 1 painter due to an increased workload related to aging facilities. Facilities Services has a .75 FTE but is requesting the other .25 in order to make this a full-time position.
2. Continue implementation of divisional work order system upgrade to provide more responsive attention to customer needs throughout the County. Existing data has been migrated to the upgrade software. These efforts will assist the management in mission critical efforts, increase levels of reporting, greatly enhance customer service interactions, improve trades overall ability to respond to customer needs, and continue Mayoral goals to become more energy efficient.
3. Manage deferred maintenance initiative as noted in item 6 below. Policy 1102 (Capital Construction Committee) was re-written to allow for a first run-thru of Capital Projects at a Professional Trade level before submitting it to Mayor/Council Review.

Challenges, Issues, Trends

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

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

We currently have 1 Health Clinic (which is slated to be replaced) and 5 Libraries which have HVAC antiquated systems beyond their life expectancy. These building system replacements total over \$3,000,000.

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

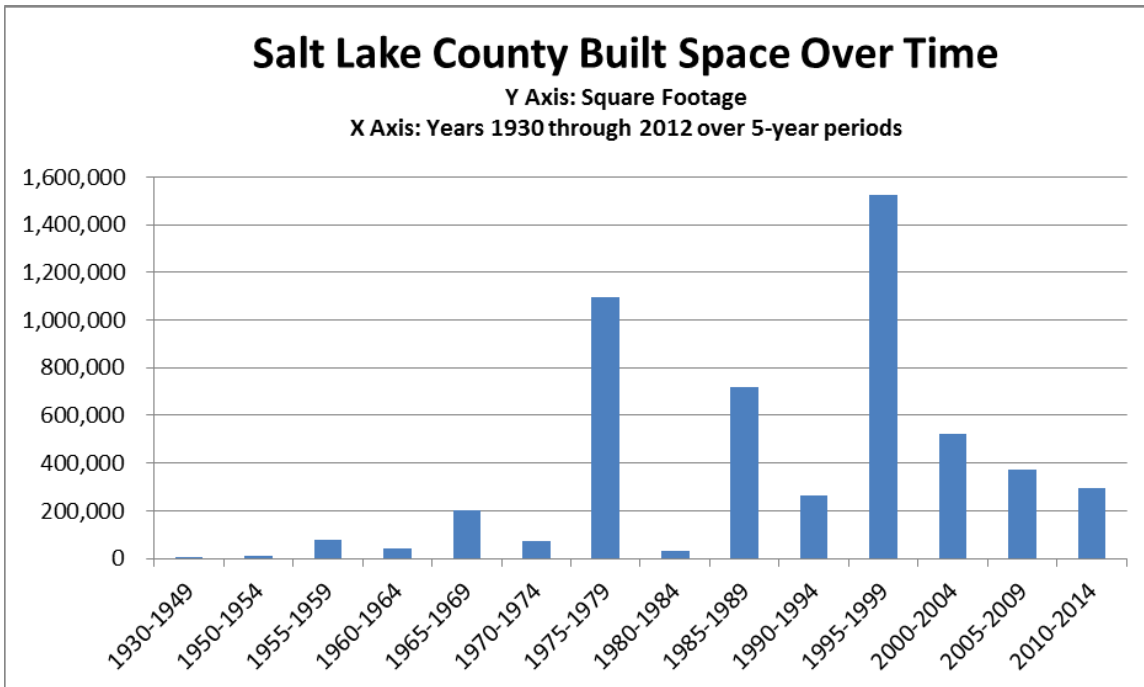
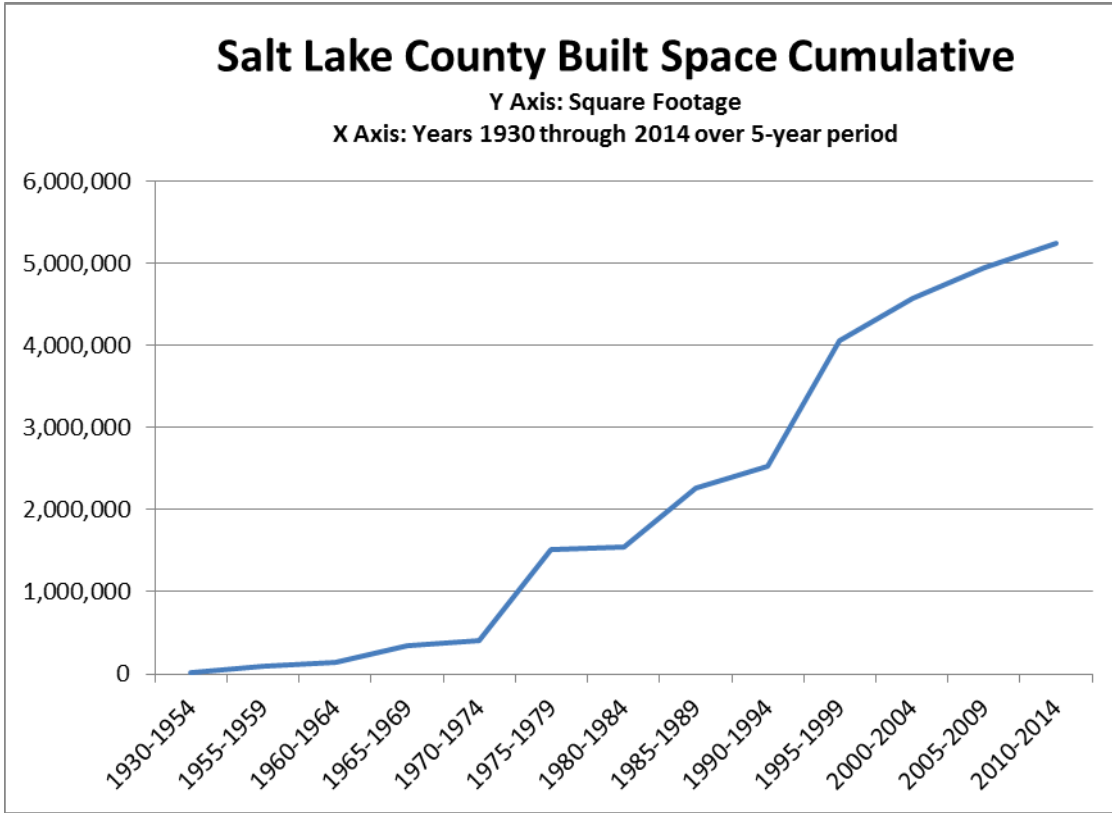
A long-term funding strategy was implemented in 2013 to ensure proactive maintenance scheduling in lieu of reactive maintenance. Typically \$3 per square foot should be budgeted for maintenance of buildings. With just over 5 million square feet of built space, an annual maintenance budget of \$15,000,000 should be budgeted. Over the last 3 years, the County has funded an average of \$2 million per year (in 2012 the County funded \$1,000 in General Fund).

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

- a. Capital projects will be from the 2013 deferred maintenance list and information supplied in the 2014 requests. In the future 80% will be compiled from the building assessments (to be completed over a 3 year period). 20% of future capital projects will be approved based on user demand where the Department and Division directors define their facility needs as they relate to their program needs and internal long-term maintenance plans.

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

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



Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

FTE count will increase by .25. Currently have a .75 vacant FTE. Requesting additional .25 to make this a full-time position. Will use as a painter to catch up on deferred maintenance. It is more cost effective to hire an employee than to hire an outside vendor.

Explanation of Significant Expenditure Changes from Current Year Budget

Expenses will increase for the .25 FTE as well as \$8,000 for a Muzak contract, which allows all County facilities to play licensed music.

Explanation of Significant Revenue Changes from Current Year Budget

If the painter FTE is approved an additional \$72,000 of revenue is expected.

An increase to the rent at the Wadsworth Building will bring in \$6,000 to cover some repairs to the drainage system.

A fee will be charged to agencies using the Muzak contract generating \$8,000 of off-setting revenue.

Division: Fleet Management

Division Description

Statement of Purpose

Purpose

Salt Lake County Fleet is a multi-faceted government entity that is moving at an exciting pace. Salt Lake County Fleet Management has over 1,000 years of combined staff experience. Its scope of operation encompasses providing maintenance to the County fleet of over 2,045 contracted vehicles and 1,638 pieces of equipment. The organization also manages fuel operations, motor pool, equipment acquisition and disposal, new equipment registration and license processing, field operations, preventative maintenance on stationary generators, emergency support services, and in-house warranty agreements.

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

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

Mission Statement

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

Fleet Management is committed to the following principles:

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

Core Values

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

Organizational Structure



2013 Budget Request

Organization 4800

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$3,276,733	\$3,444,225	\$3,463,879	\$3,625,153	\$3,577,585	\$133,360	3.87%
Operations	12,955,863	14,963,458	14,816,778	14,816,778	14,816,778	(146,680)	-0.98%
Capital	0	0	0	0	0	0	
Other	4,429,153	3,383,777	3,385,817	3,385,817	3,385,817	2,040	0.06%
Total Expenditures	\$20,661,750	\$21,791,460	\$21,666,474	\$21,827,748	\$21,780,180	(\$11,280)	-0.05%
Operating Revenue	\$22,325,791	\$25,643,865	\$26,763,872	\$26,763,872	\$26,763,872	\$1,120,007	4.37%
County Funding	(1,664,041)	(3,852,405)	(5,097,398)	(4,936,124)	(4,983,692)	(1,131,287)	-29.37%
Total Funding	\$20,661,750	\$21,791,460	\$21,666,474	\$21,827,748	\$21,780,180	(\$11,280)	-0.05%
FTE	43.00	43.00	43.00	43.00	43.00	0.00	0.00%

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Division Admin And Accounting	QG	1,044,742	1,063,048	1,058,185	1,058,185	3.85
Fleet Fueling Prog	QG	6,923,761	6,930,460	6,928,789	-154,211	1.73
Fleet Maintenance Prog	QG	2,882,409	2,997,669	2,962,224	-753,776	32.70
Fleet Vehicle Replacement Prog	QG	2,986,063	2,993,269	2,991,538	-4,683,181	1.48
Parts Admin	QG	3,267,194	3,270,236	3,269,447	-225,313	0.60
Fleet Motor Pool Prog	QG	41,904	42,633	42,432	-96,148	0.20
Safety And Training	QG	14,986	15,073	15,043	-557	0.02
Fleet Shared Expenses	QG	624,290	624,290	624,290	0	0.00
Sublet Prog	QG	2,240,160	2,245,929	2,244,294	-87,706	1.45
West Jordan City	QG	1,640,965	1,645,141	1,643,938	-40,985	0.97

Principal Services

Fuel – Organization 4800

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

Repairs & Maintenance – Organization 4800

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

Replacement Funding Services – Organization 4800

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

Administration – Organization 4800

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

Driver Training – Organization 4800

Provide and monitor driver safety training in collaboration with SLCo Employees' University.

Fleet Management

West Jordan City Contract – Organization 4800

Provide fleet management services for West Jordan City.

Parts Room Administration – Organization 4800

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

Motor Pool – Organization 4800

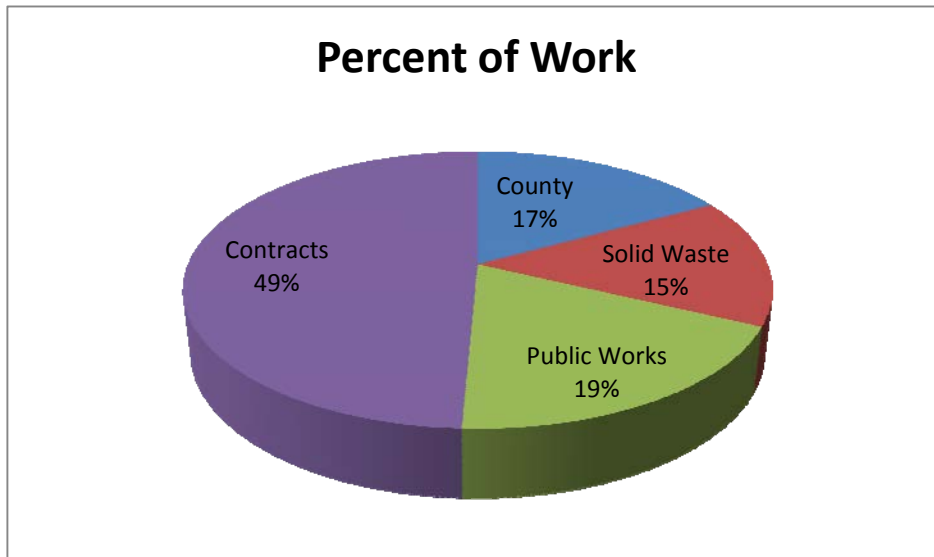
Provide and maintain a pool of easily accessible, general use vehicles for County agencies on an as-needed, short-term basis.

Sublet – Organization 4800

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

Partnerships

Fleet Management has entered into partnership agreements with UPD, UFA, Solid Waste Management, Wasatch Front Waste and Recycling District, and West Jordan City. We expect to contract with Public Works as they move to a District model.



Statutory Authority

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

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
620	Fleet Management	4800	Fleet Management

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|---|--|
| <ol style="list-style-type: none"> Increase billable hours Change over main diesel fueling site to bio-diesel | <p>Quality Government</p> <p>Natural Environment</p> |
|---|--|

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 Year to Date
Increase billable labor hours to 43,000. The annualized rate of billable hours for 2012 was 42,114 hours.	1	43,000 labor hours	28,313 labor hours-65.8% of target
Change over all diesel tanks at the main County fueling site, from standard diesel to bio-diesel	2	100% conversion	Conversion completed
Incrementally increase the percentage split of diesel/bio-fuel. Gallons of bio fuel used will increase.	2	Reach a 95%/5% split of fuel; 1 million gallons of bio used	This goal was not reached. Problems with the fuel forced us to abandon this goal.

2014 Goals

Related County Strategic Priority

- | | |
|---|--|
| <ol style="list-style-type: none"> Increase Billable Hours Ensure LEEDS Gold certification for new administration building for Fleet Increase CNG light duty vehicles through normal replacement of vehicles | <p>Finance</p> <p>Environment</p> <p>Environment</p> |
|---|--|

2014 Performance Measures

Measure	Goal Ref	2014 Target
Billable labor hours Fleet technicians are consistently billable at 90%. The industry standard is 80%. Fleet uses outsourcing for approximately 20% of its work load.	1	43,000 labor hours
Building completed with Leeds Certification.	2	100% complete
Total CNG light duty vehicles within County fleet.	3	10 CNG vehicles

Industry Standards and Benchmarks

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

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

2014 Initiatives

Fleet Shops – Construction of the new shop is underway. We expect with completion of shops to be able to service CNG vehicles. We will be able to accommodate large vehicles and more functionality and safety features. We will be more energy efficient and environmentally friendly.

Trends

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

Challenges

- The labor pool of technically-skilled employees will continue to shrink
- Greater emphasis on environmental issues and energy security
- Increasing pressure from customers to improve product/service value
- Dependency on foreign oil, environmental responsibility, and federal energy

- policy will continue to drive regulation surrounding the transportation industry
- Due to the ever-changing transportation environment, there is almost assured changes in federal priorities, which will impact fleet costs and operations
- As we construct our new shop we are faced with logistical challenges in maintaining a functional shop
- Conversion to a large CNG pool of vehicles is expensive

Issues

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

SERVICE

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

COST

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

CONTINUOUS IMPROVEMENT

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

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

Capital/Equipment Request:

Fleet has requested \$9,044,968 for balance sheet expenditures. \$100,000 will be used to purchase shop equipment including fuel equipment. \$1,611,248 is budgeted to purchase heavy equipment on behalf of Public Works. Fleet has budgeted \$250,000 for the purchase of a fleet management software system. \$6,750,000 is budgeted for the purchase of vehicles

and equipment within the fleet replacement fund. \$333,720 is budgeted for bond payments for the new shop facility and public works administrative building.

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

Fleet is requesting a flat budget compared to 2013. The only changes are related to pass through costs. We are projecting a \$250,000 increase in parts (3010), a \$390,400 decrease in fuel (3014), and \$5,750 increase in sublet cost of services (3110).

Explanation of Significant Revenue Changes from Current Year Budget

There is a \$1,110,007 increase in revenue. However, there is a \$1,459,585 increase in the vehicle levy. Public Works is increasing their heavy equipment levy by \$1,300,000 to help capitalize the fund. We are projecting a \$186,178 decrease in budget for heavy equipment purchased for public works that will be entered into replacement fund. Interest revenue is projected to decrease by \$10,000. The rest of the revenue changes are primarily related to changes in costs of goods sold. There is a \$3,600 projected increase in revenue from driver training. Gross fuel revenue is projected to decrease by \$415,000. Gross vehicles maintenance revenue is projected to increase by \$258,000. This is primarily related to the increase in the cost of parts. Fleet requested an increase in heavy equipment and heavy truck labor rates, as well as an increase in environmental fees. This increase in being offset by a projected decrease in labor hours, primarily due to the decrease in public works contracts. We have also lost three bays in our truck shop until the new shop is completed. Once the shops are completed and fleet is able to pursue more work (contracts) we will reevaluate our revenue structure.

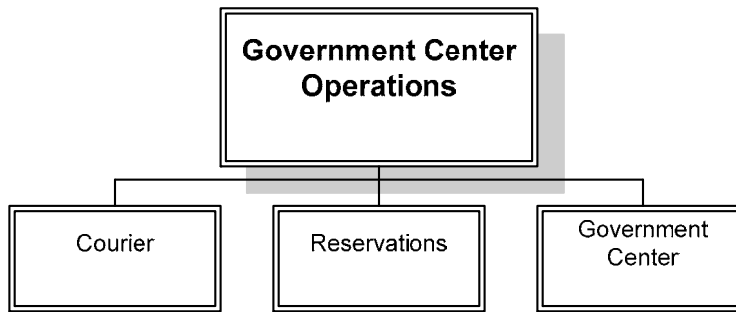
Government Center Operations

Organization Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Organization 3900

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$118,333	\$181,605	\$192,793	\$202,432	\$199,411	\$17,806	9.80%
Operations	4,903,995	4,111,438	4,111,438	4,111,438	4,111,438	0	0.00%
Capital	0	0	0	0	0	0	
Other	104,551	122,063	122,063	122,063	122,063	0	0.00%
Total Expenditures	\$5,126,879	\$4,415,106	\$4,426,294	\$4,435,933	\$4,432,912	\$17,806	0.40%
Operating Revenue	\$4,609,967	\$5,532,236	\$5,532,236	\$5,532,236	\$5,532,236	\$0	0.00%
County Funding	516,912	(1,117,130)	(1,105,942)	(1,096,303)	(1,099,324)	17,806	1.59%
Total Funding	\$5,126,879	\$4,415,106	\$4,426,294	\$4,435,933	\$4,432,912	\$17,806	0.40%
FTE	3.75	3.75	3.75	3.75	3.75	0.00	0.00%

Government Center Operations

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Government Center Courier	QG	934,080	938,616	937,071	-20,015	1.75
Government Center	QG	3,492,214	3,497,317	3,495,841	-1,079,309	2.00

Principal Services

Government Center Operations – Organization 3900

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

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

Mail Room and Courier – Organization 3900

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

Statutory Authority

Salt Lake County Ordinance 2.14, Department of Administrative Services

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	3900	Government Center Operations

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

1. Provide pleasant, comfortable and functional facilities for county agencies

Quality of Government

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 Performance YTD
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	1	95% customer satisfaction rating	95% of customers are delighted

2014 Goals

Related County Strategic Priority

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

Quality of Government

Quality of Government

Quality of Government

Environment

2014 Performance Measures

Measure	Goal Ref	2014 Target
Customers will be delighted with service provided by Facilities as evidenced by internal customer satisfaction surveys.	1	96% customer satisfaction rating
# of bookings from online requests	2	30% of bookings completed online
Re-number the building, develop a schematic of each building, develop a way-finding system.	3	3 tasks related to completing the project

Government Center Operations

# of vehicles using the charging station	4	A minimum of 2 cars will use the station
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Industry Standards and Benchmarks

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

The Industry Standards for janitorial are:

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

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Not Applicable

2014 Initiatives

Plan and manage Government Center rent revenues in such a way as to address several deferred maintenance and fund balance issues during the 2013-2017 timeframe.

Challenges, Issues, Trends

Challenges

Age of the building warrants increased maintenance costs.

Room Numbering-There is confusion about locating a specific room number. There is a need to update the room numbering system for easy access and remodels.

Wayfinding-Citizens and employees have difficulty in finding their way around the County Government Center. It will be important to develop a means by which the citizen and the employees can be more easily directed. This will increase security in both the north and south buildings.

Americans with Disabilities-Slope of parking lot and of 2 access entries from parking terrace are in need of grade reduction.

Capital/Equipment Request

None

Government Center Operations

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

No significant change

Explanation of Significant Revenue Changes from Current Year Budget

No significant change

Division: Human Resources

Division Description

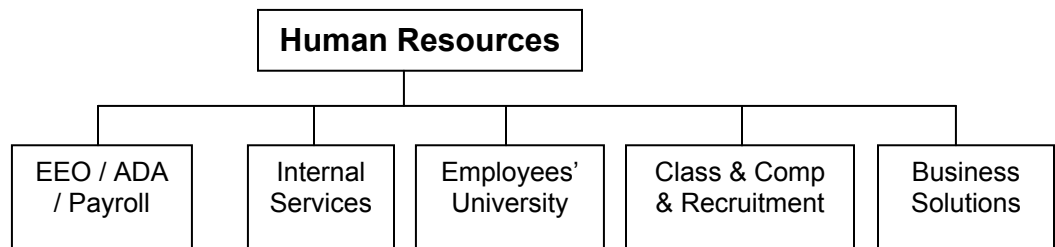
Statement of Purpose

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

We do this by:

- Administering the hiring and promotional processes.
- Providing for equitable and adequate compensation and benefits.
- Ensuring the rights of employees and applicants are protected, including the administration of the grievance process.
- Providing performance management systems, technical assistance and learning opportunities to employees and management. The Employees' University helps strengthen business skills of employees, helps develop core competencies to enhance career growth and reinforces employee and organizational performance efforts.

Organizational Structure



2014 Budget Request

Organization 3150 – Human Resources

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,771,808	\$1,832,856	\$2,097,600	\$2,200,172	\$2,070,691	\$237,835	12.98%
Operations	271,561	307,991	336,711	336,711	325,741	17,750	5.76%
Capital	0	0	0	0	0	0	
Other	0	4,595	6,565	6,565	6,565	1,970	42.87%
Total Expenditures	\$2,043,369	\$2,145,442	\$2,440,876	\$2,543,448	\$2,402,997	\$257,555	12.00%
Operating Revenue	\$2,065	\$0	\$0	\$0	\$0	\$0	
County Funding	2,041,304	2,145,442	2,440,876	2,543,448	2,402,997	257,555	12.00%
Total Funding	\$2,043,369	\$2,145,442	\$2,440,876	\$2,543,448	\$2,402,997	\$257,555	12.00%
FTE	18.80	18.70	20.97	20.97	19.97	1.27	6.79%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Eeo Ada	QG	416,490	437,166	426,473	426,473	3.75
Training	QG	398,467	414,994	411,316	411,316	3.00
Recruitment/ Classification	QG	973,541	1,015,376	896,101	896,101	8.00
Business Solutions	QG	103,814	109,481	107,942	107,942	1.00
Career Svc Council	QG	15,000	15,000	15,000	15,000	0.00
Admin	QG	533,564	551,431	546,165	546,165	4.22

Principal Services

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

Employee Relations, EEO, ADA – Organization 3150

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

Internal Services – Organization 3150

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

Classification, Compensation, Recruitment Selection – Organization 3150

This unit supports the following objectives:

- to attract, develop, retain, and reward high quality staff
- to promote internal equity and consistency across Salt Lake County functions
- to encourage wages, salaries and benefits which are competitive with the prevailing rates for similar employment in the labor market

Employees' University – Organization 3150

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

Business Solutions – Organization 3150

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

Statutory Authority

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

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

- Comply with anti-discrimination laws
- Design and administer the county classification plan and grade allocation system, including final decisions on position classification and grade allocation
- Design and administer a county pay plan that includes salaries, wages, incentives, bonuses, leave, insurance, retirement and other benefits
- Administer a selection system that ensures equitable consideration of the most qualified applicants
- Maintain registers of publicly recruited applicants and certification of top-ranking eligible candidates
- Establish a procedure for employee development

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	3150	Human Resources

Goals and Goal Oriented Outcomes

2013 Goals

1. **Administration:** HR will lead the effort to present a complete new set of HR policies to the Mayor and County Council.

Related County Strategic Priority

Quality Government

Human Resources

Quality Government

2. **EEO & Employees' University:** Reduce the number of sexual harassment claims within the County from year-to-year.

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 YTD
Administration: HR will lead the effort to present a complete new set of HR policies to the Mayor and County Council.	1	40 policies developed	100 % developed
EEO & Employees' University: Employees complete required sexual harassment prevention training	2	7,450 employees will complete sexual harassment training	3,000 employees have completed training- 40% of target

2014 Goals

Related County Strategic Priority

1. Prepare selected employees with an organized and structured training program including rotational assignments, executive coaching and training to prepare for advancement opportunities.
2. Create and implement an Employee Suggestion Program with rewards based on cost savings and productivity increases.

Quality of Life

Employees

2014 Performance Measures

Measure	Goal Ref	2014 Target
Employees enrolled in training program	1	20 employees enrolled
Complete tasks necessary for implementation of program	2	5 tasks needed to implement
Complete tasks necessary for implementation of plan	3	2 tasks needed to implement

Industry Standards and Benchmarks

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

2014 Initiatives

CCR Staff Plan--2014

The purpose of this request is to demonstrate the need for permanently increasing the CCR staff in preparation for the approval of the three-year compensation proposal. After the new compensation project is completed and PeopleSoft is fully implemented, CCR will continue to require the additional staff requested.

In 2012, HR presented a business case to County Council requesting an additional 1.5 FTEs for Compensation, Classification, and Recruitment in HR.

This request was based on the following:

- High CCR County staff ratios
- High work volume
- Excessive overtime hours worked
- Limitations in the CCR team's ability to consistently meet the increased customer expectations related to recruitment and compensation activities.

(In 2012, CCR was approved for 1 FTE)

Currently, the CCR team has dedicated the equivalent of a full-time position implementing the Oracle/PeopleSoft system. The PeopleSoft implementation will continue to demand this time until July 2014. In conjunction, recruitments and request for classification and pay review continue to increase. As of July 2012, there were:

- 70+ open recruitments
- 2000+ applications each month that need reviewed

To manage some of the entry-level work, CCR hired four full-time temporary support staff to free up the HR Consultants to focus on the higher-level work needed by customers.

Recently, HR presented to the Mayor a three-year plan to analyze and address County pay compression, pay inequities and better align County pay structures with the external market. Current CCR staffing is not sufficient to maintain the day-to-day business and conduct and implement the County-wide compensation review.

The three-year plan to address County pay concerns requires 12 to 18 months of dedicated analysis by senior level compensation analyst(s) to perform the following:

1. Collect reliable and current salary survey data and assign to County benchmark jobs. The goal is to match 80% of County jobs to market data that encompasses 70% of County employees. Over 3,000 positions must be analyzed.
2. Align County jobs with pay ranges based on market salary data.
3. Gather current employee work and pay history.
4. Analyze the data and identify pay issues placing the County at risk for improper pay practices.
5. Determine and recommend appropriate pay levels for County jobs and employees.
6. Develop and implement training to County leaders and staff to ensure a thorough understanding and transparency in the new pay practices.
7. Ensure new pay practices are consistent with new County policies.

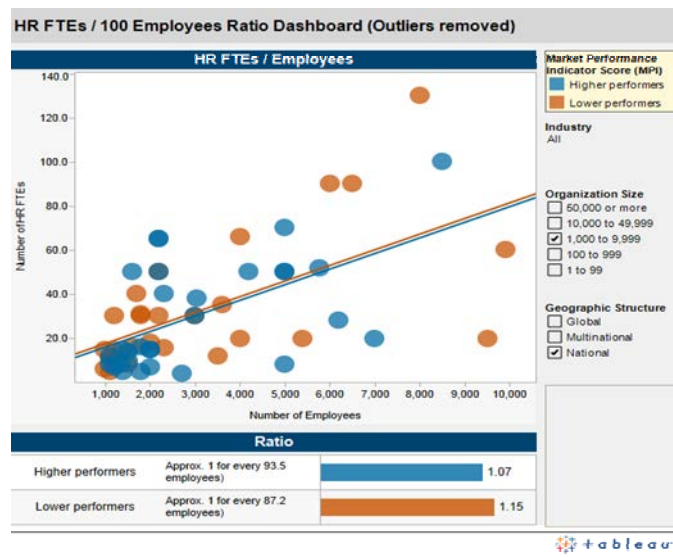
This work is in addition to managing regular compensation and classification requests.

Permanent CCR Staffing

The 2012 business case presented to County Council showed that the average CCR staff ratio in other county government organizations was 1:360. At SLCo, the current CCR staff ratio is 1:617; temporary SLCo employees are excluded from this ratio.

Number of employees served for every professional HR Staff	Salt Lake County	Salt Lake City	Utah County	Davis County
	617	392	383	260

What is the typical ratio of HR staff to the number of employees within an organization? Unfortunately, there is not a standard response due to a number of variables but a common ratio is **1:100**. Upon additional research the ratio is even lower. The *Future of HR Survey* (conducted on behalf of the [Center for Effective Organizations](#)) in which over 850 organizations were surveyed on myriad issues including the size of their organization and the number of full-time equivalent employees that are part of the HR function. By looking at these two measures across multiple organizations the survey determines the normative ratio of HR FTE to number of workers. This is shown below:



The survey addresses and discerns an HR staff of “high performing” and “low performing” employees. The takeaway for both high and low performing HR staff members is a ratio of below 100 employees.

The CCR staff continuously has the highest amount of comp time within the HR Department; averaging annually 74 hours of comp time per employee (August 2013).

CCR currently consists of five HR Consultants and one support staff. In response to the high volume of work and the time demands of the PeopleSoft implementation, CCR hired four temporary support staff to help manage the workload demands.

The real, ongoing need in CCR is for two additional HR professional level staff. The two positions need to include one proficient in recruitment and one at the senior compensation analyst level. These two additions would establish a CCR staff ratio of 1:411. Maintaining one part-time temporary staff adjusts the ratio to 1:389.

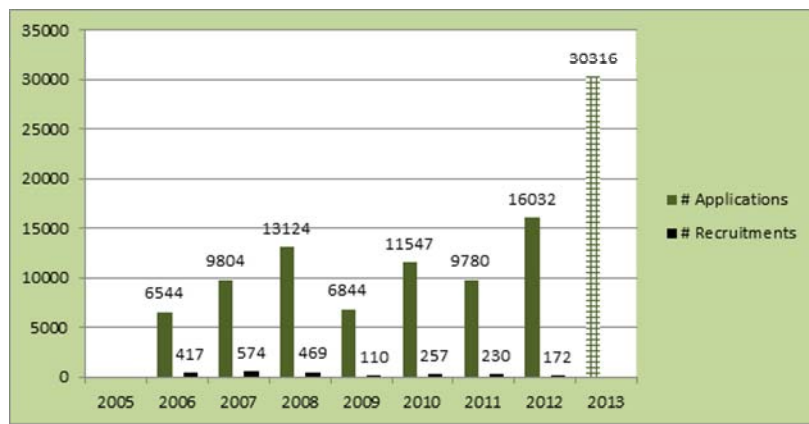
After the implementation of PeopleSoft and the efficiencies the system brings, with a recruitment/selection expert and with a senior compensation analyst on staff, CCR’s support to County divisions and department will significantly improve. The new resources and skill will successfully drive the recruitment and compensation objectives forward.

2014 Challenges, Issues, Trends

There continues to be challenges associated with changing business practices and policies. With the PeopleSoft implementation and the HR policy overhaul, we have nothing but changes to our business practices and policies.

Challenges

Recruitment Challenges: The number of applications received by Salt Lake County Human Resources continues to increase. Below is a snapshot of the number of applications received each year since 2006. Two new FTE's are requested in HR to perform the essential functions of achieving our compensation solution and our increased recruitment needs. The two professional level positions need to include one proficient in recruitment and one at the senior compensation analyst level. (Please see further detail at the conclusion of the narrative.)



The number of job applicants is correlated to the number of open positions. Recruited positions have increased and stayed consistently high in 2013. An average of 94 requisitions have been initiated a month for the team to recruit. While this has increased, the staffing levels within the HR department have stayed flat. Currently, the SLCo Human Resource Department ratio of staff to employee population (specifically recruitment, compensation and classification) is not in line to peer state counties. This is described below:

	Salt Lake County	Salt Lake City	Utah County	Davis County
Number of employees served for every professional HR Staff	617	392	383	260



To meet the needs of an increased applicant base, a more competitive job market, an ever changing demographic set of employees and to promote customer service, it is imperative to increase the staffing within the CCR team. As a governmental organization, there is a need to be able to demonstrate transparent, consistent, and fair hiring practices. This results in a longer process with more documentation. Automation such as PeopleSoft can help in these circumstances, but the process is still slower and more complex than private industry.

Issues

1. **The HR Director is responsible for managing the following budgets:**
 - a. 3150 Human Resources
 - b. 5301 ESR – Non Statutory Benefits
 - c. 5301 ESR – Administration

Combined, the above budgets total \$48 million. While a large share of that total is in 5301 ESR Non Statutory Benefits (and this is co-managed now with the Mayor’s Office) the complexities of this budget are increasing as well as the administrative assignments for the employee in HR assigned to perform these functions. Streamlining some of these functions would increase efficiencies and workload.

2. **The need for a Digital Asset Management System:**

There has been an initiative for years to digitalize all HR, payroll and personnel records. Our current filing handling system, the Lektreiver will need to be replaced at a cost of over \$40,000.

Enterprise grade scanners are not cheap, but they are very effective. A commercial grade scanner can scan 100 pages a minute. The software (Sire) is inexpensive at about \$800 per year per concurrent user. IS bills about \$0.02 per GB for storage. 1 GB equates to about 2,000 scanned documents. Storage space costs are minimal. For the cost of a handling system, it is possible to digitalize many of our files.

Trends

Employee Relations: As budgets continue to shrink and organizations face reductions-in-force, employee complaints and grievances continue to increase. Increased investigations with an already short-staffed organization suggest the time required to complete investigations will increase significantly.

- Compensation: There is a tremendous need to create a market competitive compensation system to attract and retain a capable and competent SLCo workforce.
 - Recruitment: As the economy improves, the labor market becomes more fluid with increasing opportunities to recruit job candidates.
-

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

Request for a Senior Compensation Analyst FTE. This position will guarantee the success of the proposed three year compensation plan. SLCo CCR team services almost double the number of employees that peer counties serve.

This request is included in the Mayor's Proposed Budget.

Request for a Recruiter FTE. The number of applications and jobs has increased for 2013, by 65%. This trend will continue as it will be even more competitive to attract and retain capable and competent employees and candidates.

This request is not included in the Mayor's Proposed Budget.

A portion of staff time will be transferred back from Benefits Administration. Staff will no longer provide support to DSMC and will focus on HR activities.

This request is included in the Mayor's Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

Request for 3rd Party Vendor Salary Survey Data, which is critical to building a compensation strategy that supports the County's business strategy and culture.

This request is included in the Mayor's Proposed Budget.

Request for Towers Watson Salary Survey Data. It is essential to have current and relevant information to develop pay scales and wage analysis.

This request is included in the Mayor's Proposed Budget.

Request for funds to attend job fairs, to target underrepresented minority groups for development of relationships and hiring opportunities.

This request is not included in the Mayor's Proposed Budget.

Request for Linked in Account for recruitment purposes. This software tool will allow us to reach out to candidates via a social platform.

This request is not included in the Mayor's Proposed Budget.

Human Resources

Request for Labor Law Posters. Whenever these posters are updated a purchase must be made. Failure to display required and current government labor law postings can result in fines and citations up to a maximum of \$10,000.

This request is not included in the Mayor's Proposed Budget.

Women's Leadership Program will be transferred from Mayor's Operations to Employee's University.

Career Services Council will be transferred from Benefits Administration to Human Resources.

Maintenance of Software costs are decreasing. By July 1st PeopleSoft should be operational and maintenance will no longer need to be paid on ADP, the current applicant tracking software.

Explanation of Significant Revenue Changes from Current Year Budget

None

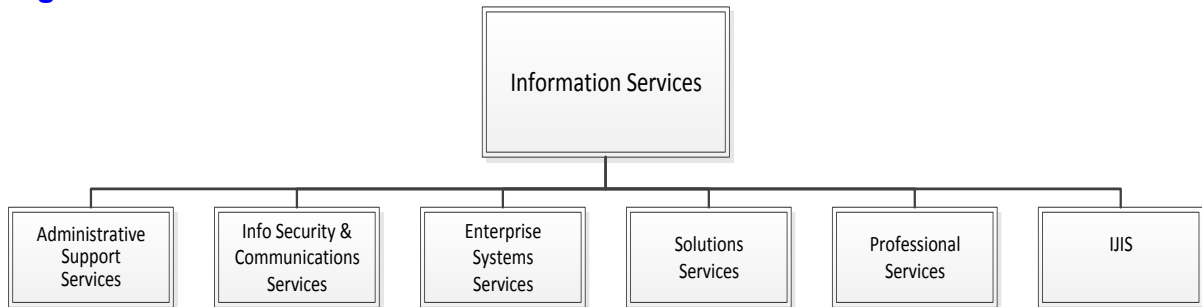
Information Services

Organization Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Organization 3050 – Information Services

Organization Financial Summary – 2014 Budget Request

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$8,017,883	\$8,969,012	\$9,688,938	\$10,173,597	\$9,712,538	\$743,526	8.29%
Operations	3,304,957	3,752,901	3,994,094	3,994,094	3,761,009	8,108	0.22%
Capital	449,142	269,977	341,737	341,737	341,737	71,760	26.58%
Other	0	0	0	0	0	0	
Total Expenditures	\$11,771,982	\$12,991,890	\$14,024,769	\$14,509,428	\$13,815,284	\$823,394	6.34%
Operating Revenue	\$907,638	\$1,211,666	\$1,211,666	\$1,211,666	\$1,211,666	\$0	0.00%
County Funding	10,864,344	11,780,224	12,813,103	13,297,762	12,603,618	823,394	6.99%
Total Funding	\$11,771,982	\$12,991,890	\$14,024,769	\$14,509,428	\$13,815,284	\$823,394	6.34%
FTE	82.50	87.77	90.31	90.31	87.31	-0.46	-0.52%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Security	QG	1,742,405	1,788,824	1,776,425	1,776,425	8.00
Admin	QG	1,362,107	1,405,979	1,394,539	182,873	7.94
Communication Svcs	QG	690,766	709,717	704,761	704,761	2.90
Infrastructure	QG	5,230,183	5,381,992	4,996,516	4,996,516	28.72
Ijis	PS	233,801	246,074	242,915	242,915	2.00
Professional Svcs	QG	654,721	684,592	677,293	677,293	5.00
Solutions	QG	3,027,317	3,173,288	3,030,956	3,030,956	25.75
Svc Desk	QG	760,457	791,237	782,879	782,879	7.00
It Disaster Recovery	QG	323,012	327,725	209,000	209,000	0.00

Organization 3052 – IT Projects

Organization Financial Summary – 2014 Budget Request

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	74,400	2,392,100	2,392,100	74,400	0	0.00%
Capital	0	425,600	2,451,300	2,451,300	425,600	0	0.00%
Other	0	0	0	0	0	0	
Total Expenditures	\$0	\$500,000	\$4,843,400	\$4,843,400	\$500,000	\$0	0.00%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	0	500,000	4,843,400	4,843,400	500,000	0	0.00%
Total Funding	\$0	\$500,000	\$4,843,400	\$4,843,400	\$500,000	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Capital It Projects Prog	QL	0	4,843,400	500,000	500,000	0.00

Principal Services

Administrative Support Services

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

Communication Services

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

Information Assurance & Compliance

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

Enterprise Systems Services

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

Solutions Services

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

Service Desk

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

Professional Services & PMO

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

Integrated Justice Information Systems – IJIS

Increase the amount of automated data sharing that occurs between criminal justice agencies, while providing decision makers the appropriate information to make informed budget appropriations.

Statutory Authority

Code of County Ordinances 2.14, Department of Administrative Services

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	3050	Information Services
110	General Fund	3052	IT Projects

Goals and Goal Oriented Outcomes

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

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

2013 Goals

Related County Strategic Priority

- 1. Improve case resolution for all incidents reported to IS. Quality Government
- 2. Exercise Service Level Agreements with all county agencies. Quality Government

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 YTD
Improve incident case resolution times over 2012 baseline.	1	10% reduction over 2012 baseline of 43.33 hours	16.83 hour reduction
Create Service Level Agreements (SLAs) with each customer.	2	36 Service Level Agreements developed	21 SLA's developed-58% of target

2014 Goals

Related County Strategic Priority

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

2014 Performance Measures

Measure	Goal Ref	2014 Target
Improve incident case resolution time.	1	10% reduction over the 2013 baseline of 26.5 hours
Create service level agreements with each customer.	2	36 Service Level Agreements developed
Complete tasks necessary for implementation of plan	3	2 tasks needed to implement

Industry Standards and Benchmarks

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

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

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

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

With the ever increasing cost of service from our providers and the continued flat budget, the sustaining of services continues to be difficult. Many systems which are in need of upgrades or replacement were delayed during previous year's budget processes. Continuing to impose the previous year's budget levels onto the 2014 budget year compounds the effects of the previously deferred upgrades and seriously jeopardizes our ability to provide reliable system services. Delayed system upgrades have caught up with us (County IS & Agencies) and we now have several key systems that are in a critical, unstable state.

2014 Initiatives

- Identify fragile systems, raise awareness, and seek funding to ensure the County's technology is maintained and refreshed appropriately. Many key systems have become "at risk" and are in need of significant investment to bring them current and to regain stability.
- Evaluate and propose a plan to eliminate the risk of the data center being located in the basement. Information Services and Facilities have been working with Architectural NEXUS to develop a preprogramming document for feasibility and cost estimates to relocate the data center.
- Continue the upgrade and conversion of all slco.org websites.
- Identify opportunities to increase productivity through the use of mobile devices while maintaining security of the County's information.
- Continue assisting County agencies in meeting regulatory requirements.
- Continue providing technical and project management support of the PeopleSoft and Tax System projects.
- Salt Lake County invested 8 million dollars in PeopleSoft, a tier one solution for purchasing, payroll and finance. This purchase not only meets Salt Lake County's functional specifications but has potential beyond our initial requirements. Investing in continual process improvement will allow Salt Lake County to add new functionality, contract with industry subject matter experts and keep Salt Lake County current with best practices.
- Continue to migrate off of the mainframe. Mainframe maintenance costs for hardware/software maintenance and software licensing are over \$900,000/year. When the applications are retired as a result of the new PeopleSoft system & the Tax system implementations, the mainframe maintenance costs can be saved by migrating the remaining mainframe applications to another system platform. The cost for this migration could be in the \$300,000 - \$750,000 range. The majority of the \$900,000 could potentially be saved by funding this effort. At the completion of this project, a number of existing mainframe support staff can potentially be retrained and used in other IT support areas.
- Upgrade existing enterprise storage system. Based on the current growth rate and increased system demands the current system will exceed it's current capacity in 2014. Costs for new storage and SAN fabric total approximately \$550,000.
- Pursue more cost efficient approach to maintaining enterprise applications and personal computers. This may include centralized PC replacement, license management, and utilizing an enterprise licensing model or subscription model.
- Full integration of fiscal and technical information compiled in a customer friendly and understandable format. Will include both preventive and detective controls to reduce and identify any errors.
- Automate budgeting, billing, and reconciliation processes.
- Continue the implementation of Wendia Point of Business (POB) system. The integration of the Configuration and Asset Management Module (CAM), the Service Level Management (SLM) module, and the applicable IS Fiscal data will enhance our ability to provide accurate billing data, enhance transparency, and ensure accountability.
- Improve our partnering, collaboration, and service delivery with our customers by refining Service Level Agreements (SLAs).
- Continue the second phase of the new Voice over IP (VoIP) phone system project. Phase two will focus on implementing the advanced unified communication features.

Challenges, Issues, Trends

Challenges and Issues

- Information Services is in need of a funding to ensure technology is maintained at an acceptable level. Years of avoiding proper 3-5 year replacement cycles for equipment has put the County in a treacherous position. Equipment failures, obsolete hardware & software, and incompatibility problems are increasing. If a maintenance / replacement plan and funding source are not identified, system failures and service outages will become more prevalent.
- There is an increasing demand for Information Services to provide support for agencies that previously managed their own IT infrastructure. IS has accepted the responsibility without additional FTE's and in some cases where the skill set does not currently exist in IS. This places additional burden on already saturated resources.
- Assumed the IT support responsibilities for the Auditor with no staffing increase.
- Assumed interim IT support responsibilities for the Assessor during transition (Jay Tipton's responsibilities) with no staffing increase.
- SIRE system consolidation well underway with more organizations migrating.
- Decommissioned Blackberry Enterprise System to save money and administration costs.
- Increased the circuit bandwidth to the Internet and many remote County locations.
- Implemented circuit redundancy to Richfield disaster recovery data center.
- Installation of wireless in several county facilities
- As of August 2, 2013 we have 3632 VoIP phones installed.
- The Service Desk has solved 12,037 cases and service requests in an average time of 5.47 hours.
- Performed an extensive Audit of CenturyLink circuits and assignment to organizations, and locations.
- Development of integrated fiscal/technical database allowing single "source of truth" for all to share.
- The online new hire form was expanded to include transfers and intra-County hiring.
- Development of customer reports showing history, current status, and 2 year projections. Reports include details of services being received.

Trends

Consumerization and mobility will have a significant effect as the powerful consumer mobile devices such as smartphones, netbooks, and tablet devices continue to evolve and increase in popularity. We see customers asking to use mobile devices over their PCs and laptops. This trend has a significant impact on customer support requirements

as these devices begin to be used to access the enterprise. Because mobile devices are more easily configured by end users, there are fewer controls,; security of county data is at greater risk. The long awaited dream of being able to access enterprise resources via any device, anytime, and from anywhere is here. There are many opportunities to modernize customer interaction points with this technology. The demand for mobility increases daily.

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

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

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

Specialty Appliance Solutions are turnkey computing devices that bundle the necessary hardware and software for specialized tasks such as database management, security, Web commerce, voice mail, and ERP packaged software. Rather than buying general purpose computers, infrastructure software, packaged applications software and doing the integration, organizations are becoming more interested in pre-configured specialty appliances that can be deployed quickly. With technology integration becoming more time consuming, expensive, and risky, many organizations are looking to simplify the process of technology deployment and maintenance.

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

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

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

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

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

Information Services is requesting three FTE positions to meet the needs of its customers. The positions requested are:

- Disaster Recovery Analyst
- Database Administrator
- Web Programmer

Disaster Recovery Analyst

Up until recently, IT Disaster Recovery at Salt Lake County has been given little consideration and relied on systems designed strictly for backup purposes with the assumption that existing facilities will be available for continuity of services. As dependence on these systems for information and communication has become increasingly critical for the various functions that the County provides for the protection and well-being of its citizens, a viable, tested and effective disaster recovery system is a necessity. In pursuit of that, Salt Lake County has invested considerable amounts of funding to ensure hardware, software, and physical facilities are available for business continuity in the event of natural disasters as well as other events that could render the existing data infrastructure unavailable. Great strides have been made to fill this gap, but one component remains unfulfilled, that of trained personnel to install, maintain and test these systems.

Recent events, both local and national, have given disaster recovery the spotlight as more organizations are suffering from the results of poor disaster recovery preparation. Also, as people have become increasingly reliant on computer systems for virtually every facet of daily life, there is an increased awareness of the vulnerabilities of these systems and the disastrous consequences of failure. The County has invested considerable resources to acquire the hardware, software, sites and communication links to ensure continuity of critical business systems should the need arise. This preparation will need personnel with skills and training in the DR methods and considerable analysis, planning and testing to make these DR efforts successful.

The ultimate goal is to establish, test, and maintain a Disaster Recovery solution for the County to allow business functions to continue should there be a failure of primary systems due to numerous vulnerabilities including:

- Natural disasters (fire, flood, etc.)
- Technical failures (equipment failure, network outages, power outages, etc.)

- Sabotage (malicious code/virus outbreaks, terrorist activity, disgruntled employee, etc.)
- Data corruption

Current I.S. staffing does not allow for the time and expertise to perform the functions necessary for this role. It is proposed that a new FTE position is allocated for the purpose of an IT Disaster Recovery Specialist whose role will be dedicated to the IT disaster recovery functions.

Database Administrator

In order to meet the current and ever-increasing database demands for Salt Lake County, an additional Database Administrator allocation is necessary. Database administrators (DBAs) play a key role in maintaining data integrity, availability, and security. They are responsible for the design, implementation, and maintenance of **mission critical** data stores for an organization. Currently, Salt Lake County provides support to over 68 Microsoft SQL Servers, 610 Microsoft SQL databases, and 73 IBM DB2 databases. Many of these databases are extremely critical and downtime has a significant impact financially for Salt Lake County and on a division's ability to provide its services. Obtaining an additional allocation is essential in addressing the current and increasing workload in the following areas:

- Implementation, administration, and maintenance of additional high-available database systems
- Increase in functionality in terms of Business Intelligence related technologies which includes but not limited to MS Reporting Services, Analysis Services, and Integration Services
- Required participation in the planning, testing, and implementation phases for disaster recovery
- Increase in the size of data stores
- Deployment and maintenance of new systems
- Upgrade and migration of outdated and unsupported systems
- Database security review and audits

With inadequate staffing levels, we are restricted to the amount of time spent on addressing these issues as we struggle to keep up with daily database demands and requests. As more in-house and third party applications (ex. Total Compensation Calculator System (Human Resources), Team Foundations, WasteWorks (Solid Waste), Aquarius (Engineering), AbobeLive (Engineering), new Financial System, etc.) are brought online additional pressure is exerted in terms of performance, reliability, availability, and resources. As databases continue to grow in size, the need for ongoing maintenance rises. In addition, it is essential that we have the capability to focus more of our attention towards having a more proactive approach to addressing and protecting our data than spending more time in a reactive (fire-fighting) mode. We are also focusing our efforts towards implementing and migrating to a consolidated, highly-available, enterprise database environment. This migration includes but is not limited to the migration and testing of databases over to a supported platform and redevelopment of unsupported application packages. An additional allocation is crucial in assisting with the implementation, migration, and maintenance of this enterprise environment. In order to meet the current and increasing database workload, an additional Database Administrator position is urgently needed.

Operating at insufficient staffing levels is impeding our ability to adequately attend to the following areas:

- **Implementation, administration, and maintenance of additional high-available database systems:** _The greater the financial impact of an unavailable database, the greater the demand for high availability. We support several databases that are mission critical to an organization. Besides a financial impact, downtime can have a significant impact on an organization's ability to provide its services efficiently.
 - Critical systems where we provide support include but are not limited to Advantage (Contracts), BRASS (Auditors), Payroll, IJIS, FileNet (Sheriff), Sire, Kronos (Public Works), Benefits (Human Resources).
 - Downtime for revenue-generating systems such as Sportsman (Recreation), ArtTix (Fine Arts), and eGalaxy (Clark Planetarium) results in lost revenue. We are in the process of implementing and adding to our consolidated, high-available, enterprise environment. An additional resource is essential in the migration, implementation, administration, and maintenance of this environment.

- **Increase in functionality in terms of Business Intelligence (BI) related technologies which includes but not limited to MS Reporting Services, Analysis Services, and Integration Services:** As the need to make our data available for reporting, analysis, modeling, and planning grows, the need to implement and maintain Business Intelligence related technologies grows. We are experiencing this now and will continue to see the need rise with the Sheriff's Jail Management System data, Sire Consolidation Project, Financial data, and any other database systems which require the ability to mine and report on data. As the requests to extract, transform, and load (ETL) data from multiple data sources grow, the ability to implement and manage ETL systems becomes essential.
- **Required participation in the planning, testing and implementation phases for disaster recovery:** The database group is a required participant in the planning, testing, and implementation of the County's disaster recovery plan. In addition to planning and preparation, we will be required to participate in at least two disaster recovery exercises a year.
- **Increase in the size of data stores:** As the size of databases increase, the amount of time to maintain, tune, and optimize increases. For example, the Sheriff's Jail Management System database has doubled in size over the last year resulting in backup jobs taking longer to complete which in turn has affected other maintenance jobs to require testing and adjustment. Its current size is 255 GB.
- **Deployment and maintenance of new systems:** Each database requires ongoing maintenance and tuning to prevent performance issues. Lack of regular maintenance results in sluggish response to customer transactions. For example, poor system performance is imminent if we do not implement regular maintenance on the Enterprise Sharepoint and Financial systems as they are brought online. In addition, without sufficient staffing we will not have the resources to deploy new systems when requested.
- **Upgrade and migration of outdated and unsupported systems:** Current systems that are in place require regular maintenance and upgrades as older versions of their platform become outdated and unsupported. For example, the Public Works StreamFlow database is currently hosted on an unsupported version of Windows and MS SQL Server, and its associated ETL package is also in need of an upgrade. Due to the number of new systems coming online and other high-priority requests, we are unable to allocate resources in a timely manner to address these needs.
- **Database security review and audits:** Protection of our data is mandatory. Due to time and staffing constraints, we are struggling to provide the overdue and necessary attention to perform database security reviews and audits for our existing databases. Without sufficient staff, we will not have anyone available to address security requirements with new databases and systems as they are brought online.

Web Programmer

In order to meet the current and ever-increasing web demands for Salt Lake County, an additional programmer allocation is needed. Programmers play a key role in developing e-government applications, websites and help maintain the county's web presence. Currently, Salt Lake County supports over 250 individual static websites and applications. Depending on the time of year some of these websites and applications receive over several hundred thousand hits per day. The current average for the past 30 days for the main SLCO.org domain alone is over one hundred thousand. As the public demand for e-government is increasing this number will only continue to grow. The web group that develops and maintain the sites and applications consist of one Web Developer, One Graphic Artist, One Web Programmer and One Analyst. The current staff is inadequate to support the efforts to redesign the County's Web sites and provide ongoing maintenance of the systems.

The lack of staffing as had many adverse effects such as:

- Extended periods of outages
- Disaster preparedness/response
- Delayed development and implementation of new web sites and applications

- Longer response times to customers
- Inadequate testing of web modules
- Staff coverage

Operating at insufficient staffing levels have had many negative outcomes such as:

- **Maintenance:** Each web site requires ongoing maintenance and tuning to ensure that the site is delivering pages and that the content is accurate. Lack of regular maintenance results in outdated or inaccurate content, pages that are slow to load, broken links, etc.
- **Disaster Preparedness/Response:** During a time of disaster one of the primary ways information will be conveyed to the outside world will be via web servers located in various areas of the country. The lack of resources in the web arena has the potential to affect IS ability to get these sites up and running in an adequate time frame.
- **Development and Implementation of new web sites and applications:** Limited resources prevent IS from delivering web application in a reasonable amount of time.
- **Efficient Response Times to Database Issues and Service Requests:** Being limited to the number of programmers responding to requests results in slow response time to customer issues.
- **Testing & Security:** Web applications can introduce vulnerabilities that can lead to cyber-attacks if not coded correctly. As new web based applications are deployed, the DMZ security practices are being applied. But due to time and staffing constraints, we are unable to provide the overdue and necessary attention to perform application security reviews and audits for existing applications.
- **Staff Coverage:** We are unable to provide sufficient web support and coverage when one person is on leave. Recently a programmer was absent for a period of time. We were faced with many challenges as we attempted to cover his responsibilities and continue to meet current demands and commitments.

Capital/Equipment Requests

MS SQL Enterprise Licenses	\$63,237
Rapid 7-Nexpose Express Consultant Licenses	\$20,000
6-FortiGate 600C Firewalls	\$230,000
4-FortiGate 300C Firewalls	\$20,000
Fortianalyzer 400C	\$8,500
Total Capital Equipment request	\$341,737

Request for Additional Employees (FTEs) and Justification

There is a greater need for employees to work in the Telecomm area. .46 FTE will be transferred out of IS and into Telecomm.

This request is included in the Mayor's Proposed Budget.

Information Services is requesting three FTE positions to better meet the needs of its customers. The positions requested are:

- Database Administrator – this position is needed to keep up with the ever-increasing demand for database support, business intelligence, and reporting services. Neglecting these needs may result in critical data not being available and systems not functioning correctly.
- Web Programmer – this position is needed to assist in the support and advancement of the County’s web environment. There currently is a very large backlog.
- Disaster Recovery Analyst – Disaster recovery is in need of a focused administrator to provide leadership and direction in supporting the disaster recovery efforts. This effort is critical and larger than the current shared effort approach that has been employed to this point in time.

These three FTEs are **not** included in the Mayor’s Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

Expenses will increase in the personnel sector due to the request for 3 new FTE. The operating/capital sectors will increase by an additional \$565,411 due to the following new requests.

Increase in existing hardware and software maintenance	\$233,085
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This request is **not** included in the Mayor’s Proposed Budget.

People Soft hardware and software maintenance	\$285,300
Mainframe rental increases	\$ 47,026

These two requests are included in the Mayor’s Proposed Budget.

Maintenance contracts have increased due to rate increases, older hardware costing more to have on maintenance, additional hardware and software added during the year, and maintenance coming due that was paid on multi-year terms. Systems will not be covered for support if we do not pay this increased amount.

PeopleSoft, the new financial, purchasing, payroll system requires hardware and software maintenance. The system will not be covered for support if we do not pay this annual amount. Mainframe rental/lease costs have increased. The maintenance is required to provide mainframe system services.

Explanation of Significant Revenue Changes from Current Year Budget

None

Printing

Organization Description

Statement of Purpose

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

2014 Budget Request

Organization 3200

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$240,977	\$261,805	\$264,962	\$276,278	\$273,440	\$11,635	4.44%
Operations	155,850	183,584	165,564	165,564	165,564	(18,020)	-9.82%
Capital	0	0	0	0	0	0	
Other	32,744	29,057	29,057	29,057	29,057	0	0.00%
Total Expenditures	\$429,572	\$474,446	\$459,583	\$470,899	\$468,061	(\$6,385)	-1.35%
Operating Revenue	\$399,883	\$466,035	\$464,940	\$464,940	\$464,940	(\$1,095)	-0.23%
County Funding	29,689	8,411	(5,357)	5,959	3,121	(5,290)	-62.89%
Total Funding	\$429,572	\$474,446	\$459,583	\$470,899	\$468,061	(\$6,385)	-1.35%
FTE	3.00	3.00	3.00	3.00	3.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Printing	QG	459,583	470,899	468,061	3,121	3.00

Principal Services

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

Statutory Authority

None

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	3200	Printing

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|--|--------------------|
| 1. Print/Copy green. | Quality Government |
| 2. Providing exceptional customer service. | Quality Government |
| 3. Market printing services. | Quality Government |

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
Print jobs run on minimum of 30% recycled content paper	1	97.7% of jobs run	96% of all jobs
Clients will report satisfaction with services provided, communication, and convenience provided	2	97.4% of customers are satisfied	97% of customers will be satisfied
Visit all customers annually to market print services	3	26 customer meetings	50 customer meetings

2014 Goals

Related County Strategic Priority

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

2014 Performance Measures

Measure	Goal Ref	2014 Target
Add new customers from other governmental agencies.	1	3 new customers adding \$30,000 revenue
Customers satisfaction survey.	2	98% satisfaction

Implement quarterly marketing plans visiting all customers annually.	3	60 customer meetings
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Industry Standards and Benchmarks

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

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

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

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

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

None

2014 Initiatives

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

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

Challenges, Issues, Trends

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

Capital/Equipment Requests

None

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

Expenses have decreased slightly this year, due to less printing being contracted out, and lower prices for machinery maintenance and capital lease costs.

Explanation of Significant Revenue Changes from Current Year Budget

Propose an increase of \$.07 per color copy. This increase should bring in approximately \$16,800 of revenue. Other revenues have been trued-up leaving us at about a break-even.

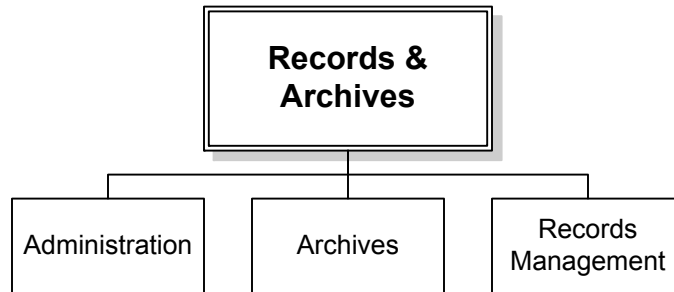
Records Management & Archives

Organization Description

Statement of Purpose

The Division of Records Management & Archives manages County records for current and future use.

Organizational Structure



2014 Budget Request

Organization 3400 – Records Management & Archives

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$323,689	\$335,633	\$399,942	\$420,102	\$344,832	\$9,199	2.74%
Operations	80,543	78,215	94,715	94,715	89,715	11,500	14.70%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$404,232	\$413,848	\$494,657	\$514,817	\$434,547	\$20,699	5.00%
Operating Revenue	\$8,023	\$2,000	\$7,000	\$7,000	\$7,000	\$5,000	250.00%
County Funding	396,209	411,848	487,657	507,817	427,547	15,699	3.81%
Total Funding	\$404,232	\$413,848	\$494,657	\$514,817	\$434,547	\$20,699	5.00%
FTE	4.00	4.00	5.00	5.00	4.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Records Mgt	QG	144,458	151,790	149,870	144,870	2.00
Records And Archives Admin	QG	189,756	196,164	194,574	194,574	1.00
Archives	QL	160,443	166,863	90,103	88,103	1.00

Principal Services

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

- Administration
- Archives
- Records Management

Statutory Authority

Utah Code Annotated 63G-2-701 Government Records Access and Management Act
 Salt Lake County Code of Ordinances 2.82 Records Management
 Salt Lake County Code of Ordinances 2.81 Security of Personal Identifiers
 Salt Lake Countywide Policies and Procedures GRAMA Policies 2000 through 2130
 Salt Lake Countywide Policies and Procedures HIPAA Policies 1500 through 1515

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	3400	Records Management & Archives

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Preserve and promote access to historical County records through the development of the County Digital Archive. 2. Address the challenges in managing and accessing electronic records within Salt Lake County. | <p>Customer Service, Quality of Life</p> <p>Customer Service</p> |
|---|--|

Records Management & Archives

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
Procedures for the Digital Archives will be completed.	1	3 tasks-60% of target	100% of the procedures completed-5 tasks
Procedures for the Unified Fire Authority (UFA) digital projects will be completed.	1	4 tasks-66% of target	100% of the procedures completed-6 tasks
100% of 200 existing and new retention schedules will be updated to include electronic records components and posted to the website.	2	36 retention schedules approved; 18% of target	100% (200) completed

2014 Goals

1. Preserve and promote access to historical County records through the implementation of the County Digital Archive.
2. Develop online Electronic Records Management resources for county agencies.
3. Participate in collaborative digital projects to enhance the use of county historical records.

Related County Strategic Priority

Customer Service

Customer Service

Quality of Life

2014 Performance Measures

Measure	Goal Ref	2014 Target
Digital Archives project implemented with three record series being verified, online and searchable.	1	100% of 4 tasks will be completed
Training modules will be developed and posted online.	2	100% of three modules completed
Tasks for the County Archives/Unified Fire Authority (UFA) digitization project will be completed and UFA records available on the county archives website.	3	100% of 4 project tasks completed

Industry Standards and Benchmarks

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

- International Standards Organization (ISO)

Records Management & Archives

- ISO 15489-1 and 15489-2 Information and documentation-Records Management
- ISO 23081-1: 2006 Information and documentation – Records management processes - Metadata for Records - Part 1 – Principles
- ISO 16175-2:2011 Information and documentation - Principles and functional requirements for records in electronic office environments - Part 2: Guidelines and functional requirements for digital records management systems
- ISO/TR 14105:2011 Revises ISO/TR 14105:2001 Document management - Change management for successful electronic document management system (EDMS) implementation
- ISO/TR 22957:2009 Document management - Analysis, selection and implementation of electronic document management systems (EDMS)
- ISO 15836: 2009 – DCMI Element Set, Dublin Core Metadata Initiative
- ISO 14721:2003 Space data and information transfer systems—Open archival information system-reference model.
- ISO 16363:2012 Space data and information transfer systems –Audit and certification of trustworthy digital repositories.
- American National Standards Institute (ANSI); Standards for information and image management and Association for Information and Image Management (AIIM); and ARMA International Guidelines:
 - ANSI/AIIM/CGATS/ISO 19005-1, Document Management – Electronic File Format for Long-term Preservation Part 1: Use of PDF1.4 (PDF/A-1)
 - AIIM TR25-1995: The Use of Optical Disks for Public Records
 - ANSI/AIIM/ARMA TR48-2006: Revised Framework for the Integration of Electronic Document Management Systems and Electronic Records Management Systems.
- Professional and Industry Guidelines
 - Payment Card Industry (PCI) guidelines
 - The Sedona Conference Working Group Publications on Electronic Document Retention and Production
 - The Sedona Conference Primer on Social Media, October 2012
 - Society of American Archivists - Archives Fundamental Series II (training manuals)
 - Society of American Archivists Standards and Best Practices
 - Society of American Archivists Digital Archives Specialist (DAS) Curriculum and Certificate Program
 - DACS – US implementation of international archival descriptive standards ISAD(G) and ISAAR(CPF)
 - EAD (Encoded Archival Description) - Standards adopted by the Utah Manuscripts Association for online description of finding aids.
 - METS (Metadata Encoding and Transmission Standard) - a standard for encoding descriptive, administrative, and structural metadata regarding objects within a digital library using the XML.
 - Dublin Core – metadata standard used worldwide, maintained by the Dublin Core Metadata Initiative.
- National Archives Records Management Handbooks, Guidance, Initiatives and Training
- Library of Congress - MARC data format standards for bibliographic cataloging.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Not applicable

2014 Initiatives

Business Need Summary

The division of Records Management & Archives requests 1 new FTE and the operational funds necessary for digitizing historical records for better access and preservation. Every year the County generates more records created electronically or through digital conversion. In addition, websites create and store records, as well as social media sites that County agencies use for communication and information. The division has been receiving electronic records transfers from county agencies that are currently sitting on hard drives or other storage devices. These records are not in compliance with state law or County ordinance because the division does not have adequate trained staff or resources to process them and provide access to them. In addition, new software implementations like Peoplesoft, that have recordkeeping capabilities, require records management personnel trained in information systems retention management to ensure compliance with GRAMA.

The division currently has funding for a temporary position that would be redirected to the full-time FTE.

New Requests: Objectives and Solutions

- **1 FTE, Archivist, grade 25:** This position will work on the electronic records that have been transferred to us from county agencies. They include emails, word processing files, excel spreadsheets, photos, and pdf documents created by previous administrations; including the Mayor's office, records of Council members, and elected officials who have retired or left office. In addition the position will work with the Peoplesoft system to manage retention of records created in the system. This means running retention reports, enforcing disposal and working with the DA's office to ensure litigation holds are met. The position will also work with traditional archives (paper) records to restore customer services to the public back to 2009 levels; this includes resuming cataloging, indexing and preservation responsibilities.
- **Digitization Funds, \$5000.** This request will resume digitizing County historical records for access and preservation. The division started converting paper records to digital images in 2008; funding was cut in 2009. The initial project started with over 1500 boxes of tax records covering the 1970-80's. These records have no indexes and are completely unusable in paper form. Once digitized, the images are indexed by parcel numbers and can be found and used. The division will resume this project and once complete, continue to scan and index historical records that are in the demand by the public and have high research value.

Impact Analysis-Justification

- Risks of not funding the Archivist position:
 - The County will be in non-compliance with state and federal records laws and regulations such as GRAMA and HIPAA in terms of managing records, providing access to them, and disposing of them according to law.

Records Management & Archives

- The County will risk loss of permanent historical records from previous administrations that document decisions and actions on policy, finance, legal issues, human services, public safety and other administrative actions taken by the county. Electronic media, both the hardware and software, have short life spans and are replaced frequently.
- Benefits:
 - County Archives will be able to review, index and make available electronic records from previous administrations and agencies that are in various file formats and on various types of hardware. These include emails from Mayor Corroon's office and others, press releases going back to 1998 from Commission and Council, photos, reports, white papers, studies, and administrative records from Council members.
 - County Archives will be able to work with agencies to better manage electronic records and digital images when agencies create them; determine what records should be kept, index them for access and what should be disposed of. Currently many county agencies are scanning records into pdfs, storing them on a common drive and have no search or retention functions whatsoever. The new Archivist position will be able to work with agencies to help them make better decisions about their electronic records.
- Risks of not funding Digitization:
 - Many older historical records in the Archives that are critical to researchers for legal purposes are in poor physical condition; faded handwriting, brittle and yellowed paper, and deteriorating photographs. Digitization provides access to images rather than the physical records.
- Benefits:
 - Digitization of historical records provides immediate access to the images through the website's digital archives, providing more efficiency and exposure to a broader audience. For example; a genealogist in England will be able to search for an early county birth record, find it and print it out immediately. Currently customers have to call or email the Archives, make a request, find out if it exists and if so, mail a check before the item can be sent.

Challenges, Issues, Trends

- Challenge: Existing and new federal regulations and industry guidelines require an increased need to manage compliance requirements for retention, access, privacy, preservation, and e-discovery of all types of electronic records and digital archives; such as databases, web records, e-mail, voice mail, imaged files, digital objects, and electronically-created data.
- Challenge: Managing information, records and/or communications created in social media applications (Twitter, Facebook, Flickr, etc) and the increased use of these services by county agencies creates serious challenges in managing, accessing and preserving this data in a social media environment.

Records Management & Archives

- Challenge and Trend: Users and researchers of historical records (tax records, photographs, early court records, etc) increasingly expect to have records digitized and available on the web. The challenge is to fund digitization projects, create digital archives search tools and capabilities, and participate in digital online repositories in order to improve access for users.
 - Issues: Existing need for employee awareness and education of records compliance (GRAMA, HIPAA etc); and electronic records issues (document management, email management, social media use and management) as it relates to agency missions. These issues have created increased records requests, encouraged new transparency initiatives, and required county compliance with new laws and regulations.
-

Capital/Equipment Request

No requests

Request for Additional Employees (FTEs) and Justification

FTE count will increase by 1.0 for a new Archivist. The position will manage, describe and provide access to electronic and digital records (email, word processing, excel spreadsheets, etc.), transferred from county agencies that are currently unavailable and manage retention of records in PeopleSoft. Also will restore customer services for public research back to 2009 levels.

This request is not included in the Mayor's Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

Expenses will increase by \$5,000 for digitization materials. Archives will scan and index historical records (no paper indexes exist so they are unusable to requestors), for posting to the website for better customer service access. Will be able to resume digital projects stopped when funding was cut in 2010.

This request is not included in the Mayor's Proposed Budget.

Expenses will increase by another \$6,000 for rent. Facilities Management is increasing rent for the Wadsworth Building to cover maintenance issues that have developed this last year.

This request is included in the Mayor's Proposed Budget.

Explanation of Significant Revenue Changes from Current Year Budget

Revenue will increase by \$5,000 due to additional UPD revenue for records destructions.

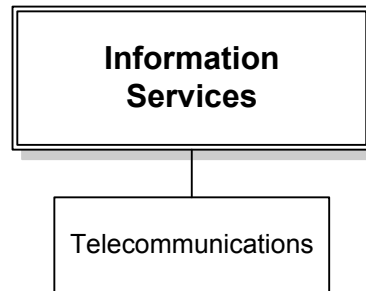
Division: Telecommunications

Organization Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Organization 5350

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$523,149	\$600,716	\$679,999	\$713,047	\$704,066	\$103,350	17.20%
Operations	2,396,092	2,871,936	2,474,424	2,474,424	2,474,424	(397,512)	-13.84%
Capital	0	0	0	0	0	0	
Other	716,880	609,527	609,527	609,527	609,527	0	0.00%
Total Expenditures	\$3,636,122	\$4,082,179	\$3,763,950	\$3,796,998	\$3,788,017	(\$294,162)	-7.21%
Operating Revenue	\$2,782,170	\$3,313,381	\$3,436,192	\$3,436,192	\$3,436,192	\$122,811	3.71%
County Funding	853,952	768,798	327,758	360,806	351,825	(416,973)	-54.24%
Total Funding	\$3,636,122	\$4,082,179	\$3,763,950	\$3,796,998	\$3,788,017	(\$294,162)	-7.21%
FTE	6.00	5.73	6.19	6.19	6.19	0.46	8.03%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Telecom Admin	NA	0	0	0	0	0.00
Telecom Prog	QG	3,763,950	3,796,998	3,788,017	351,825	6.19

Principal Services

Telecommunications – Organization 5350

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

Statutory Authority

NA

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
650	Facilities Services	5350	Telecommunications

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|--|--------------------|
| 1. Improve case resolution for all incidents reported to IS. | Quality Government |
| 2. Exercise Service Level Agreements with all county agencies. | Quality Government |
| 3. Accomplish all tasks and milestones that are defined in the project plan for implementing the new County Voice over IP (VoIP) phone system. | Quality Government |

2013 Performance Measures

Measure	Goal Ref	2013 Target	YTD Status
Improve incident case resolution time.	1	10% reduction over 2012 baseline of 43.33 hours	16.83 hour reduction

Telecommunications

Create Service Level Agreements (SLAs), with each customer.	2	36 Service Level Agreements developed	21 SLA's developed-58% of target
Number of phones installed.	3	4,500 phones installed	3,632 phones installed-80% of target

2014 Goals

Related County Strategic Priority

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

2014 Performance Measures

Measure	Goal Ref	2014 Target
Improve incident case resolution time.	1	10% reduction over the 2013 baseline of 26.5 hours
Create service level agreements with each customer.	2	36 Service Level Agreements developed
Complete tasks necessary for implementation of plan	3	2 tasks needed to implement

Industry Standards and Benchmarks

None

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

None

2014 Initiatives

No new initiatives.

Challenges, Issues, Trends

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

Top Industry Trends

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

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

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

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

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

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

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

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

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

Capital/Equipment Request

Phone System Hardware Upgrade	\$59,400.00
Emergency Responder	\$8,000.00
Unified Communication Server	\$17,000.00

The Capital/Equipment requests for 2014 include VoIP telecom equipment to replace equipment that is due for update

This request is included in the Mayor's Proposed Budget.

Request for Additional Employees (FTEs) and Justification

FTE count will increase by .46. There is a greater need for employees to work in the Telecomm area. FTE's will be transferred from IS to Telecomm.

This request is included in the Mayor's Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

The budget will decrease by \$318,253. As customers are transitioned to the new VOIP phone system, circuits are eliminated, leading to a cost savings.

This request is included in the Mayor's Proposed Budget.

Explanation of Significant Revenue Changes from Current Year Budget

Requested fee increase for VOIP phone lines of \$3.00 per month. Anticipated revenue increase of \$147,600 due to this increase.

This request is included in the Mayor's Proposed Budget.

**3. Community
Services
Department**

Center for the Arts

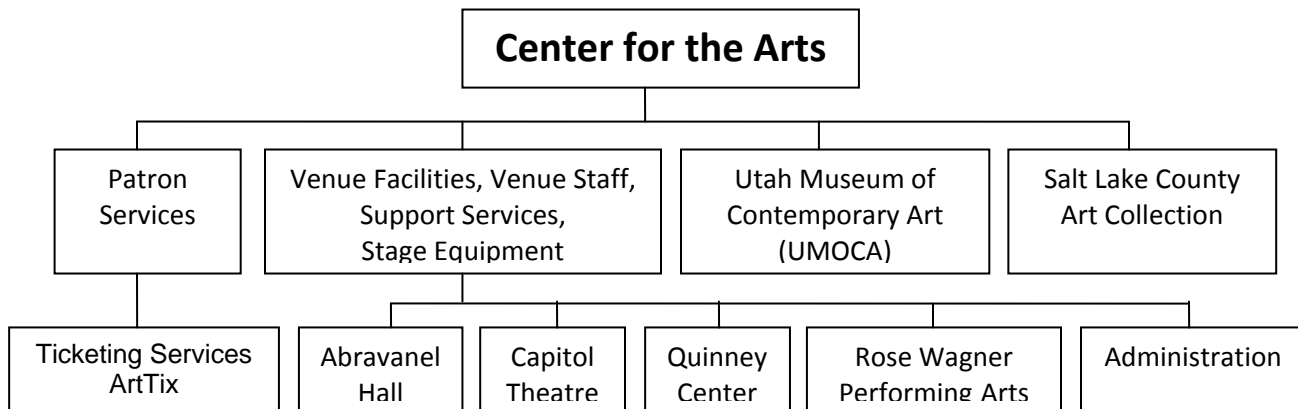
Organization Description

Statement of Purpose

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

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

Organizational Structure



2014 Budget Request

Organization 3500

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$2,855,373	\$2,991,201	\$3,133,106	\$3,271,985	\$3,233,300	\$242,099	8.09%
Operations	1,843,156	3,288,154	2,927,611	2,927,611	2,998,611	(289,543)	-8.81%
Capital	40,494	414,075	2,823,995	2,823,995	2,373,995	1,959,920	473.32%
Other	460,248	585,543	585,543	585,543	585,543	0	0.00%
Total Expenditures	\$5,199,271	\$7,278,973	\$9,470,255	\$9,609,134	\$9,191,449	\$1,912,476	26.27%
Operating Revenue	\$2,764,053	\$2,154,795	\$3,239,723	\$3,239,723	\$3,239,723	\$1,084,928	50.35%
County Funding	2,435,218	5,124,178	6,230,532	6,369,411	5,951,726	827,548	16.15%
Total Funding	\$5,199,271	\$7,278,973	\$9,470,255	\$9,609,134	\$9,191,449	\$1,912,476	26.27%
FTE	38.50	38.50	40.00	40.00	40.00	1.50	3.90%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin (Hist)	QG	0	0	0	0	0.00
Admin	QL	1,967,837	2,031,611	2,085,466	2,083,816	15.00
SI County Art Collection	QL	91,874	95,294	94,478	94,478	1.00
Patron Svcs	PS	327,599	333,227	331,889	159,889	2.00
Capitol Theater	QL	875,409	888,897	883,977	74,588	4.50
Org Default Prog	QL	0	0	0	0	0.00
Maurice Abravanel Hall	QL	3,571,337	3,582,932	3,130,166	2,770,052	4.00
Quinney Dance Academy	QL	54,622	54,622	54,622	0	0.00
Rose Wagner Center	QL	934,921	955,294	949,330	672,535	6.00
Ticket Office	QL	1,169,181	1,189,782	1,184,046	-6,192	7.50
Upac	QL	384,075	384,075	384,075	37,050	0.00
Visual Art Center	QL	93,400	93,400	93,400	65,510	0.00

Principal Services

Cultural Venues and Management – Organization 3500

Program: Abravanel Hall, Capitol Theatre, Rose Wagner Performing Arts Center, Administration, Patron Services

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

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

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

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

Ticket Office Services (ArtTix) – Organization 3500

Program: ArtTix

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

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

Utah Museum of Contemporary Art – Organization 3500

Program: Utah Museum of Contemporary Art

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

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

The Quinney Center – Organization 3500

Program: The Quinney Center

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

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

Utah Performing Arts Center – Future Organization

Program: Utah Performing Arts Center

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

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

Salt Lake County Art Collection – Organization 3500

Program: Art Collection

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

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

Statutory Authority

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

Funds and Organizations

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

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
585	Fine Arts	3500	Center for the Arts

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|--|---|
| 1. Improve employee communications between teams and workgroups and managers and staff. | Quality of Life
Quality Government |
| 2. Provide uninterrupted internal and external customer service during the 2013 Capitol Theatre remodel. | Quality Government |
| 3. Maximize responsible usage of financial and energy resources. | Natural Environment
Quality Government |

2013 Performance Measures

Measure	Goal Ref	2013 Target
By December 31, 2013 merit staff rates CFA communications as "good" or "excellent." <i>Status: Survey all merit staff in October 2013 (75%).</i>	1	50%
During the 2013 Capitol Theatre re-model and shut-down, CFA staff, clients and vendors report that they had full access to their standard services and that they were kept apprised of the progress of the project. <i>Status: Capitol remodel is ongoing. We constantly monitor our staff and clients and as of 8/26/13, we have no issues to report (75%).</i>	2	100%
By December 31, 2013 the CFA annual budget process and implementation schedule is documented and streamlined. <i>Status: Completed and implemented in April 2013 (100%).</i>	1 & 3	100%
10% reduction in energy consumption and non-recyclable materials waste by December 31, 2013. <i>Status: Ongoing capital projects, when complete, will allow us to measure our goal of 10% reduction (50%).</i>	3	10%

2014 Goals

Related County Strategic Priority

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

2014 Performance Measures

Measure	Goal Ref	2014 Target
By December 31, 2014, CFA merit staff rates communications as “good” or “excellent.” <i>Strategy: Survey CFA staff in October 2014.</i>	1	60%
During the 2014 construction of the Quinney Center, CFA staff, clients and vendors report that they had full access to their standard services and that they were kept apprised of the progress of the project. <i>Strategy: Customer satisfaction is a priority for CFA and we will continue to monitor staff, clients and vendors during this time of increased activity.</i>	2	100%
CFA staff establishes and implements required policies and procedures for the expanded Capitol Theatre, Quinney Center and Utah Performing Arts Center. <i>Strategy: As we grow our agency’s scope, we will update our policies and procedures to reflect our expanded organization and services.</i>	1 & 3	100%
CFA staff understands and can use Peoplesoft programs. <i>Strategy: Upon County-wide implementation of Peoplesoft on 1/1/14, CFA will provide appropriate training for our staff.</i>	1	100%

Industry Standards and Benchmarks

N/A

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

2013 Initiatives

Capitol Theatre Renovations

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

2013 Capital Projects

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

Utah Performing Arts Center

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

2014 Initiatives

Capitol Theatre & Quinney Center

The new Quinney Center will be under construction until October 2014. When the new building opens, there will be three floors of Ballet West exclusive space and two new floors of County space.

CFA will add 37,000 square feet of new public program to the Capitol Theatre with the expanded lobby and the new roof terrace. With this addition CFA adds new responsibilities to clean, maintain, advertise and book the new spaces. The current Capitol Theatre program is 75,300 square feet. The request for a new Facilities Operations Worker was anticipated in the 2010 presentation and request related to the re-model of the Capitol Theatre.

The Ballet West exclusive space is 30,700 square feet of studios, workshops, and offices within the new Quinney Center. CFA will have added maintenance and cleaning responsibility for those Ballet spaces.

The Center for the Arts management team currently books over 3,000 unique activities in the CFA facilities each year resulting in facilitating over 250 inquiries for services and managing 130 active clients. CFA has experienced increased activity and demand over the past 5 years at all CFA facilities resulting in a significant increase in the workload for the event management team. To allow the department to be effective and book as many events as possible, maximize potential revenue opportunities. CFA is requesting a new FTE to respond to initial phone calls, requests for information, perform data entry, maintain accurate records and files, manage site tours and assist with essential management functions. Funding for this position will be covered by an increase in operational revenue.

Utah Performing Arts Center (UPAC)

In 2014, CFA begins to prepare in earnest to operate and maintain UPAC. We will spend this year planning our strategies for implementing new or expanding existing programs including operations and maintenance, marketing, ticketing and event booking. We will have a new business relationship with a Co-promoter and will be working to clearly define this new relationship. Additionally, we will begin defining and implementing required reporting and governance processes.

2014 Challenges, Issues, Trends

ISSUES

Cultural Core

In 2014, we want to fully engage with our County and Salt Lake City partners to develop, define, and implement the Cultural Core program.

CHALLENGES

Deferred Facility Capital Maintenance

In 2013, we received significant funding to address several pressing deferred capital projects at Abravanel Hall and the Rose. The current Capitol Theatre renovation project is addressing many of its deferred maintenance issues. Despite this significant investment in the venues, we continue to have real concerns with Abravanel Hall, the Rose, and UMOCA. Our five-year facility maintenance plan details \$8.2 million worth of projects at the venues.

TRENDS

Online Services

There is increasing public demand for more online and mobile services, including mobile ticket buying, online event schedules, and access to other CFA services. We continue to look for ways to meet these demands.

Please see the Mayor's Proposed Budget for 2014 New Requests.

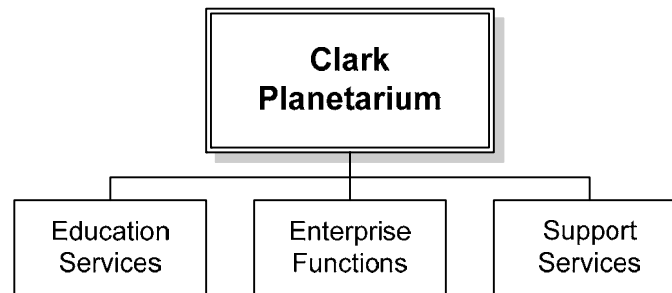
Clark Planetarium

Organization Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Organization 3510

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$2,565,235	\$2,689,534	\$2,828,076	\$2,944,869	\$2,912,244	\$222,710	8.28%
Operations	1,854,106	1,965,812	2,699,943	2,699,943	2,699,943	734,131	37.34%
Capital	109,817	85,000	2,820,000	2,820,000	570,000	485,000	570.59%
Other	1,740,782	1,714,033	1,716,308	1,716,308	1,716,308	2,275	0.13%
Total Expenditures	\$6,269,941	\$6,454,379	\$10,064,327	\$10,181,120	\$7,898,495	\$1,444,116	22.37%
Operating Revenue	\$3,013,039	\$3,255,000	\$4,329,500	\$4,329,500	\$3,329,500	\$74,500	2.29%
County Funding	3,256,902	3,199,379	5,734,827	5,851,620	4,568,995	1,369,616	42.81%
Total Funding	\$6,269,941	\$6,454,379	\$10,064,327	\$10,181,120	\$7,898,495	\$1,444,116	22.37%
FTE	29.00	28.00	30.00	30.00	30.00	2.00	7.14%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Planetarium Concessions	QL	162,000	162,000	162,000	162,000	0.00
Planetarium Development	QL	40,000	40,000	40,000	40,000	0.00
Planetarium Education Section	EDU	647,416	673,372	665,899	665,899	7.00
Planetarium Events & Membership	QL	85,553	89,870	88,532	88,532	1.00
Planetarium Exhibits	EDU	3,550,000	3,550,000	1,300,000	1,300,000	0.00
Planetarium Facilities Svcs	EDU	641,027	651,185	647,954	647,954	3.00
Imax Theater	QL	406,000	406,000	406,000	406,000	0.00
Planetarium Marketing	EDU	529,599	534,102	532,713	532,713	2.00
Planetarium Operations Section	EDU	2,364,947	2,394,629	2,386,832	-942,668	7.00
Planetarium Prod Section	EDU	834,650	865,886	857,435	857,435	7.00
Planetarium Store/Gift Shop	QL	356,570	361,709	360,209	360,209	1.00
Planetarium Vistor Svcs	EDU	446,565	452,367	450,921	450,921	2.00

Principal Services

Education Services – Org 3510 – Mayor’s Initiative: EDUCATION

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

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

Enterprise Functions – Org 3510 – Mayor’s Initiative: QUALITY OF LIFE

These functions of the planetarium serve to provide our patrons with entertaining and unique activities as well as provide a financial support to the agency to reduce our reliance on public funding. These programs include:

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

Support Services – Organization 3510 – Mayor’s Initiative: EDUCATION

The Support Services programs provide the administrative foundation which allows education services and enterprise functions to serve their patrons.

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

Statutory Authority

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

Funds and Organizations

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

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
590	Planetarium Fund	3510	Clark Planetarium

Goals and Goal Oriented Outcomes

2013 Performance Measures Review

2013 Goals

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

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

3. Science Expertise: Science education is our mission. We will be active and overt science educators by incorporating more science into every one of our programs. We will provide inspiring and engaging science education experiences.

Performance Measure	Goal Ref	2013 Target
By 12/31/13, employee surveys will rate communication among work units on a 4-point scale with at least 3.4 or higher.	1	3.4
By 12/31/13, 100% of an initial draft of an exhibits re-engineering master plan will be developed, vetted, and approved by division administration.	2	100%
By 12/31/13, 95% of patrons report that they received a great educational experience from the Planetarium.	3	95%

2013 Performance Measure Status:

Performance Measure #1: By 12/31/13, employee surveys will rate communication among work units on a 4-point scale with at least 3.4 or higher. 50% complete. Each work unit has been working on their individual team goals throughout the year. For example a communication central monitor (“Comm Central”) was installed. It is displaying various work unit information for the staff. It is updated weekly. The employee survey is scheduled for October 2013.

Performance Measure #2: By 12/31/13, 100% of an initial draft of an exhibits re-engineering master plan will be developed, vetted, and approved by division administration. 100% complete. The initial draft of the master plan for our exhibits re-engineering has been completed.

Performance Measure #3: By 12/31/13, 95% of patrons report that they received a great educational experience from the Planetarium. 50% complete. The planetarium refocused its efforts to ensure activities were most closely aligned with our mission. The Windows into the Universe program has been very positively received by our dome patrons. Division senior employees and other expert guest lecturers populate the schedule. We also reclaimed our IMAX theatre schedule by eliminating Hollywood movies and focusing exclusively on documentaries.

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

2014 Performance Measures

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

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

2014 Goals

- 1. Employee Satisfaction – Teamwork:** We will improve teamwork by ensuring employees have a voice about decisions in their work groups.
- 2. Visitor Experience – Exhibits:** It is important that the visitor experience remain fresh and innovative. The exhibits program is identified as the next priority for upgrade. We will complete a needs assessment for community input about Clark Planetarium exhibits and services.
- 3. Science Expertise - Collaboration:** We will reach out to professional organizations and associations to enhance expertise in our fields.

Performance Measure	Goal Ref	2014 Target
By 12/31/14, employee surveys will rate teamwork within work units with at least 3.4 on a 4-point scale.	1	3.4
By 12/31/14, a community needs assessment will be completed and reviewed to educate staff, board members, and policy makers about the long-term vision for the Planetarium.	2	100%
By 12/31/14, all employees will have twice received education from a professional organization that enhances his or her job performance.	3	100%

Industry Standards and Benchmarks

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

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

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

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

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

2013 Initiative - Review

2013 ISEE Program Expansion

For the 2012-13 school year the Utah State Legislature awarded \$28,000 additional funding to the planetarium for our school services through the Informal Science Education Enhancement (ISEE) appropriation.

With these additional funds we increased educational services to visiting school students and teachers through the creation and delivery of science education presentations using our Science-On-a-Sphere (SOS) exhibit.

Our original projection for school usage of the SOS program during its first year was 8,000 students. That was our best estimate. In reality, the year-to-date student attendance at these SOS presentations is more than 33,000, which represents a more than 40% increase in total students served! Even more exciting is that the number of students served in this calendar year will continue to grow throughout the fall.

2014 Initiatives

- 1. ISEE Program Expansion.** For the 2013-14 school year we were awarded \$40,000 additional funding for our Informal Science Education Enhancement (ISEE) program. Several previous program expansions focused on providing materials to teachers to use in their classrooms. At this point the program needs have shifted to a need for additional human resources to provide training and workshops. We are requesting two additional FTE's to meet service requirements for a total cost of \$120,876. Funding within our existing budget has been shifted to cover the costs for this program expansion beyond the ISEE money.
- 2. Exhibits Re-engineering.** It is vital that our visitor experience continue to be fresh and innovative. There is tough competition for museum patrons in the Salt Lake valley. Our exhibits program is identified as urgently needing re-engineering. Funding to support this

proposal must come from a variety of sources. It is essential that Salt Lake County show support for our exhibits program before other resources can be found. We are requesting funding from the TRCC fund. We are a tourist as well as a regional local destination, with 20% of our attendance coming from out-of-state. All visitors, both local and tourist, will benefit from a modernized exhibits program.

Challenges, Issues, Trends

Clark Planetarium is now 10 years old. The opening of the City Creek Mall has pulled people away from the Gateway, and drop-in visits by people who were out shopping with their families have fallen significantly. Additionally, the new Natural History Museum of Utah and The Leonardo at Library Square are new attractions that compete for the attention of families looking for a science education experience. When it opens in Draper, the new Living Planet Aquarium will also compete for these same audiences.

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

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

Capital/Equipment Request

- Dome Theatre – Digistar4 payment = \$60,000
- Dome Theatre – Sound Mixing Board = \$10,000
- Exhibits re-engineering construction costs = \$2,750,000 (Total project = \$3,500,000)

Request for Additional Employees (FTEs) and Justification

- 2 FTEs in Education Unit: Education Specialist 25 and Education Technician 17
(See 2014 new initiative for justification.)

Explanation of Significant Expenditure Changes from Current Year Budget

- \$3,500,000 exhibits re-engineering plan
 - \$2,750,000 construction costs
 - \$ 500,000 exhibit design process – contracting with an exhibit design firm
 - \$ 125,000 project management – contracting with an exhibits project manager
 - \$ 125,000 county facilities charges – changes to our building

Explanation of Significant Revenue Changes from Current Year Budget

- \$3,500,000 exhibits re-engineering plan
 - \$2,500,000 TRCC funding
 - \$1,000,000 through the Utah State Legislature’s Subcommittee on Business, Economic Development and Labor Appropriations

Division: Convention and Exposition Venues

Division Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Salt Palace Operations - Organization 3550

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	9,844,502	9,814,142	10,400,362	10,400,362	10,347,964	533,822	5.44%
Capital	385,794	141,506	140,000	140,000	0	(141,506)	-100.00%
Other	42,353,283	4,764,990	4,755,744	4,755,744	4,755,744	(9,246)	-0.19%
Total Expenditures	\$52,583,578	\$14,720,638	\$15,296,106	\$15,296,106	\$15,103,708	\$383,070	2.60%
Operating Revenue	\$47,460,235	\$6,985,223	\$7,522,914	\$7,522,914	\$7,522,914	\$537,691	7.70%
County Funding	5,123,343	7,735,415	7,773,192	7,773,192	7,580,794	(154,621)	-2.00%
Total Funding	\$52,583,578	\$14,720,638	\$15,296,106	\$15,296,106	\$15,103,708	\$383,070	2.60%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Convention and Exposition Facilities

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Executive	ED	319,810	319,810	319,810	319,810	0.00
Finance	ED	404,251	404,251	404,251	404,251	0.00
Org Default Prog	ED	0	0	0	0	0.00
Sales & Marketing	ED	306,854	306,854	306,854	306,854	0.00
Operations	ED	8,957,207	8,957,207	8,764,809	1,241,895	0.00
Parking	ED	264,553	264,553	264,553	264,553	0.00
Event Mgt	ED	472,946	472,946	472,946	472,946	0.00
Salt Palace Solar Project (Spcc)	NE	135,801	135,801	135,801	135,801	0.00
Business Center	ED	282,908	282,908	282,908	282,908	0.00
Spcc Expansion & Arbitrage	ED	4,151,776	4,151,776	4,151,776	4,151,776	0.00
Operations	ED	0	0	0	0	0.00

Salt Palace Capital Projects - Organization 3554

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,057,887	523,976	1,829,417	1,475,357	1,475,357	951,381	181.57%
Capital	13,600	4,108,800	4,339,963	3,974,578	4,044,578	(64,222)	-1.56%
Other	0	18,819	18,819	9,321	9,411	(9,408)	-49.99%
Total Expenditures	\$1,071,488	\$4,651,595	\$6,188,199	\$5,459,256	\$5,529,346	\$877,751	18.87%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	1,071,488	4,651,595	6,188,199	5,459,256	5,529,346	877,751	18.87%
Total Funding	\$1,071,488	\$4,651,595	\$6,188,199	\$5,459,256	\$5,529,346	\$877,751	18.87%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Org Default Prog	ED	0	0	0	0	0.00
Operations	ED	3,781,608	3,781,608	3,781,608	536,889	0.00

Convention and Exposition Facilities

South Towne Operations - Organization 3552

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	3,505,215	3,496,621	3,642,322	3,642,322	3,642,322	145,701	4.17%
Capital	0	0	0	0	0	0	
Other	114,565	139,286	139,286	139,286	139,286	0	0.00%
Total Expenditures	\$3,619,780	\$3,635,907	\$3,781,608	\$3,781,608	\$3,781,608	\$145,701	4.01%
Operating Revenue	\$3,323,700	\$3,003,796	\$3,244,719	\$3,244,719	\$3,244,719	\$240,923	8.02%
County Funding	296,080	632,111	536,889	536,889	536,889	(95,222)	-15.06%
Total Funding	\$3,619,780	\$3,635,907	\$3,781,608	\$3,781,608	\$3,781,608	\$145,701	4.01%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Org Default Prog	ED	0	0	0	0	0.00
Operations	ED	3,781,608	3,781,608	3,781,608	536,889	0.00

South Towne Capital Projects - Organization 3555

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,057,887	523,976	1,829,417	354,060	354,060	(169,916)	-32.43%
Capital	13,600	4,108,800	4,339,963	365,385	365,385	(3,743,415)	-91.11%
Other	0	18,819	18,819	9,318	9,408	(9,411)	-50.01%
Total Expenditures	\$1,071,488	\$4,651,595	\$6,188,199	\$728,763	\$728,853	(\$3,922,742)	-84.33%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	1,071,488	4,651,595	6,188,199	728,763	728,853	(3,922,742)	-84.33%
Total Funding	\$1,071,488	\$4,651,595	\$6,188,199	\$728,763	\$728,853	(\$3,922,742)	-84.33%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Convention and Exposition Facilities

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
So Towne Equipment Replacement	ED	0	150,000	150,000	150,000	0.00
So Towne Capital Projects	ED	0	569,445	569,445	569,445	0.00
Default So Towne Cap Proj Prog	ED	0	9,318	9,408	9,408	0.00

Principal Services

Salt Palace Convention Center – Organization 3550

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

South Towne Exposition Center – Organization 3552

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

Statutory Authority

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

Funds and Organizations

The Salt Palace Convention Center and South Towne Exposition Center are both special revenue fund organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
580	Salt Palace Convention	3550	Salt Palace Convention Center
580	Salt Palace Convention	3554	Salt Palace Capital Projects
582	South Towne Exposition	3552	South Towne Exposition Center
582	South Towne Exposition	3555	South Towne Capital Projects

Convention and Exposition Facilities

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|--|----------------------|
| 1. Increase client satisfaction | Economic Development |
| 2. Decrease cleaning and setup labor charges | Quality Government |
| 3. To improve efficiency of electrical consumption at facilities | Natural Environment |

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
Satisfaction rating from facility users by 12/31/13	1	Salt Palace: 4.62 South Towne: 4.64	4.5 out of 5.0
Decrease cleaning and setup labor by 5% of occupied square footage (OSF) by 12/31/13 as compared to 12/31/12	2	SP: 0.94%/OSF ST: 0.93%/OSF	SP: 1.04%/OSF ST: 0.904%/OSF
Energy efficiency baseline determination of kWh/occupied square foot (OSF)	3	SP: 0.10 kWh/OSF ST: 0.07 kWh/OSF	Less than: SP: 0.12 kWh/OSF ST: 0.089 kWh/OSF

2014 Goals

Related County Strategic Priority

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

2014 Performance Measures

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

Convention and Exposition Facilities

Provide for donations and service projects through organizations in our local community. Contribute press releases on facility activity and staff activity.	4	20% increase - service projects 300% increase - press releases
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Industry Standards and Benchmarks

N/A

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Salt Palace Fund (580-300-3550): New Requests in 2013

	<u>Total Budget</u>	<u>Status</u>
Asbestos Abatement	\$ 154,200	Scheduled Dec 2013
Wireless System Expansion (Phase 2)	\$ 139,256	Complete
Security Camera Upgrade	\$ 151,238	90% Complete
Boiler Repair & Heat Exchanger (Phase 2)	\$ 36,500	99% Complete

South Towne Fund (582-300-3552): New Requests in 2013

Roof Repair	\$ 16,910	Complete
Security Camera Upgrade	\$ 57,128	75% Complete
Seismic Bracing – Fire System	\$ 21,183	Complete

Revolving Fund (670-500-5319-2130): Re-budgets in 2013

Chiller #4 Replacement	\$ 51,523	Complete
Restroom Renovation (mezzanine)	\$ 32,474	Complete
Cooling Tower VFDs	\$ 53,799	95% Complete
Chiller #5 Repairs	\$ 39,977	95% Complete
Rigging Points	\$ 195,000	10% Complete
Variable Frequency Drives	\$ 2,250	99% Complete

Revolving Fund (670-500-5319-7220): New in 2013

Escalators – 55 Rooms	\$3,360,000	Scheduled Nov 2013
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Revolving Fund (670-500-5319-7140): New in 2013

Marquee	\$ 300,000	15% Complete
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Revolving Fund (670-500-7430): New in 2013

Convention and Exposition Facilities

SPCC Large Equipment	\$ 150,000	85% Obligated
STEC Large Equipment	\$ 50,000	74% Obligated

Revolving Fund (670-500-2419): New in 2013

SPCC Small Equipment	\$ 300,000	81% Obligated
STEC Small Equipment	\$ 100,000	64% Obligated

2013 Non-Capital Initiatives

- **Sustainability Coordinator-** This position has been adjusted to be shared between SMG and Visit Salt Lake. The agreement between organizations has been vetted and we are moving into an active hiring role.

2014 Initiatives

- New Sales management position. Position will be shared between SPCC and STEC. Focus is increasing bookings sourced from local and regional sources and provides for more efficient service management to VSL. Restructure Sales department at facilities.
- Increase safety training facilities-wide.
- Development of department specific customer service training through newly formed Customer Relations department.
- Expansion of host program.
- Launch of web-based task management system to direct event related service provision.
- Understand and communicate effectively wireless service provision to clients.
- Cross train engineering staff to respond to IT service calls.
- Review and propose options to CFAB on exhibitor electrical service provision.
- Restructure available onsite marketing opportunities.
- Emphasis on SPCC/STEC brand management.
- Review SPCC/STEC booking policy.
- Develop Environmental Coordinator position, S-RECs monetization.

Challenges, Issues, Trends

Challenges for 2014

- Escalator installation for the '55 meeting rooms. The challenge is managing client expectations during construction.
 - We are currently negotiating key license agreements that will be impacted in the space.
 - We are taking as much of these rooms off line to minimize client disturbance as possible. This has the potential to negatively impact short term booking pace (in year, near in year-for the year).
- We are investigating the improvement of marketing revenue at the facilities and are looking to combine digital, fixed signage, and website opportunities. We are early in the stages of investigation and do not yet understand software needs/limitations.
- Utility costs continue to change/increase. Weather volatility makes projecting these costs difficult.
- The installation of ballroom rigging points project is slow to materialize as the project is specialized and we are having difficulty securing a contractor. We may be closing in on a solution by the end of September 2013.
- Time. We have a number of new initiatives that require significant amounts of time and energy. Most notably are improving safety and customer service training.

Convention and Exposition Facilities

- As the economy improves, wages are becoming increasingly competitive. Talented individuals are becoming difficult to secure and retain in the organization.

Issues

- Wireless technology is increasingly demanded by clients but is prone to disturbances in the area by competing frequencies. Our ability to mitigate is a legal question that has not yet been answered definitively-practice in the industry is leading us to not take action against frequency interference. This can cause a gap in service provision and expectation.
- Capital maintenance.
 - STEC
 - Primary issue is carpet. We are hoping to fund this in 2015.
 - SPCC
 - We will be facing more large equipment replacements in the future.
 - Major maintenance.
 - We are continually seeking facility cosmetic improvements (West entrance).
- STEC overflow parking is a concern depending on the development of the WCF lot across the street and whether or not an agreement can be reached with UTA on free fare zones around the facility.

Trends

- Visit Salt Lake
 - Partnership is continually improved upon.
 - We are seeking communication efficiencies between sales organizations.
 - Sustainability Coordinator partnership.
- New public show development
 - With an economy that seems to not be in decline, we are seeing some new show development. Most recent and significant is Salt Lake Comic Con. This event will be held at the Salt Palace Convention Center.
- Potential head quarter hotel development. If this is secured, Salt Palace convention event activity stands to receive a boost in activity.

Request for Additional Employees (FTEs) and Justification

Organization 3550:

One half of a new sales position is planned in the requested budget. This does not require an increase in SLCo funding.

Organization 3552:

One half of a new sales position is planned in the requested budget. This does not require an increase in SLCo funding.

Explanation of Significant Expenditure Changes from Current Year Budget

Organization 3550:

Overall there is an increase in expenditure anticipated at the Salt Palace. The increases are expected in labor wages as well as general building costs. Some of these increases will come in the form of an expansion of the customer relations program efforts, sales and marketing efforts. We do plan to replace an engineering position that has been vacant since first quarter 2012.

Convention and Exposition Facilities

Organization 3552:

Overall there is an increase in expenditure anticipated at the South Towne Expo. The increases are expected in labor wages as well as general building costs. Some of these increases will come in the form of an expansion of the customer relations program efforts, sales and marketing efforts.

Please see the Mayor's Proposed Budget, 2014 New Requests.

Explanation of Significant Revenue Changes from Current Year Budget

Organization 3550:

SPCC is forecasting a relatively strong event year despite it being a non-rotation year for some of our regular direct marketing events. The Hispanic dance market has returned to the Salt Palace and we are projecting for these events in 2014. With two years of history supporting new telecommunications revenues, we plan to increase budget numbers in this category to reference the "new normal".

Organization 3552:

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

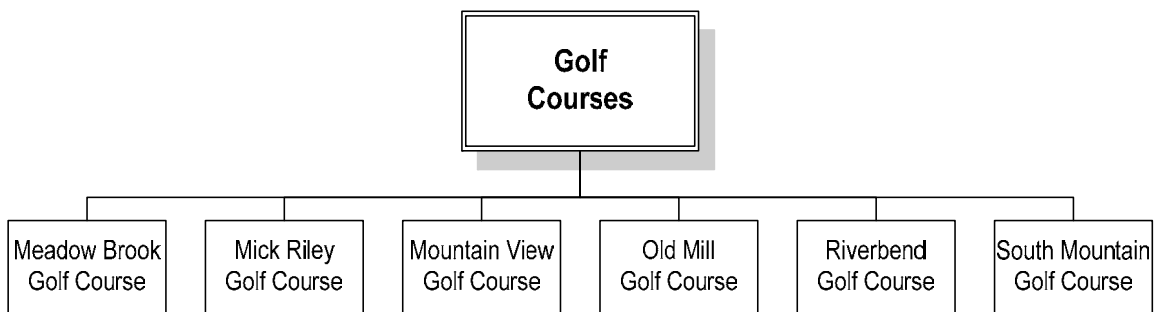
Division: Golf Courses

Division Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Organization 3820

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$3,104,949	\$3,373,075	\$3,411,886	\$3,548,431	\$3,509,686	\$136,611	4.05%
Operations	2,877,127	2,773,176	2,851,676	2,851,676	2,851,676	78,500	2.83%
Capital	0	0	0	0	0	0	
Other	1,280,101	1,413,075	1,413,075	1,413,075	1,413,075	0	
Total Expenditures	\$7,262,178	\$7,559,326	\$7,676,637	\$7,813,182	\$7,774,437	\$215,111	2.85%
Operating Revenue	\$6,998,323	\$6,241,698	\$6,256,698	\$6,256,698	\$6,256,698	\$15,000	0.24%
County Funding	263,855	1,317,628	1,419,939	1,556,484	1,517,739	200,111	15.19%
Total Funding	\$7,262,178	\$7,559,326	\$7,676,637	\$7,813,182	\$7,774,437	\$215,111	2.85%
FTE	37.00	38.00	38.00	38.00	38.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Riverbend Golf Course	QL	1,071,712	1,094,254	1,087,567	1,087,567	6.00
Old Mill Golf Course	QL	1,659,868	1,678,072	1,672,897	1,672,897	6.00
Mick Riley Golf Course	QL	852,530	874,028	867,899	867,899	6.00
Org Default Prog	QL	0	0	0	-6,256,698	0.00
Meadowbrook Golf Course	QL	1,185,369	1,212,075	1,204,608	1,204,608	7.00
South Mountain Golf Course	QL	1,992,092	2,018,972	2,011,817	2,011,817	7.00
Mountain View Golf Course	QL	915,066	935,781	929,649	929,649	6.00

Principal Services

Salt Lake County Golf offers a quality golfing experience through the operation of six regulation courses managed by PGA-certified professionals. The golf courses offer a variety of challenges, costs, and locations to meet the abilities and needs of all golfers. All six Salt Lake County golf courses operate within the following areas of the Mayor’s 2013 priorities: (1) Quality of Life, (2) Collaboration, and (3) Excellent Customer Satisfaction.

Program Descriptions:

Meadow Brook Golf Course

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

Quality of Life

Mick Riley Golf Course

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

Quality of Life

Mountain View Golf Course

Mountain View Golf Course lives up to its name by providing a spectacular view of the Wasatch Mountains from all course locations. Mountain View provides spacious fairways and generous greens. This well-groomed 18-hole course offers a challenge for all skill levels. Before or after

hitting the links, golfers can stop by a well-stocked pro-shop and be waited on by professional staff. A cafe area is included to provide quick, convenient refreshments.

Quality of Life

Old Mill Golf Course

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

Quality of Life

Riverbend Golf Course

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

Quality of Life

South Mountain Golf Course

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

Quality of Life

Statutory Authority

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

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

Funds and Organizations

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

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

Goals and Goal Oriented Outcomes
2013 Goals

2013 Statement of Possibility

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

2013 Goals

Strategic Priority

- | | |
|---|--------------------|
| 1. Increased Community Participation | Quality Government |
| 2. Improve Citizens Health & Wellbeing | Quality Government |
| 3. Identify Areas for Enhancement of Services | Quality Government |

2013 Performance Measures

Measure	Goal Ref	2013 Target
Salt Lake County Parks & Recreation will increase community participation in programs and services by 225,000 visits.	#1 Increased Community Participation	Increase visits by 225,000 by 12/31/2013
90% of surveyed Salt Lake County Parks & Recreation participants state that Salt Lake County Parks & Recreation services, programs and facilities improve their health and wellbeing.	#2 Improve Current Services, Programs and Facilities	90% surveyed state their health & wellbeing has improved by 12/31/2013

Golf Courses

Salt Lake County Parks & Recreation will better meet the needs of Salt Lake County residents by identifying a list of areas for enhancement of services.	#3	Identify areas for Enhancement of Services
		Identify a list of areas for enhancement of services by 12/31/2013

2013 Performance Measure Status

Performance Measure #1: By December 31, 2013, Salt Lake County Parks & Recreation Division has increased community participation in our programs and services by 225,000 visits.

Accomplishments:

1. Golf rounds have increased and golf is year-to-date over their revenue by \$216,000.

Performance Measure #2: By December 31, 2013, 90% of surveyed Salt Lake County Parks & Recreation participants state that Salt Lake County Parks and Recreation services, programs and facilities improve their health and wellbeing.

Accomplishments:

1. Golf courses will conduct year-end surveys in December 2013 to measure if our programs improve the health and wellbeing of our customers.

Performance Measure #3: By December 31, 2013, Salt Lake County Parks & Recreation will better meet the needs of Salt Lake County residents by identifying a list of areas for enhancement of services.

Accomplishments:

1. The County golf team participated in the annual Senior Expo. Golf Professionals from all courses taught free lessons and gave advice on how to better your golf game to hundreds of seniors during the two-day event.

2014 Performance Measures

For 2014, the Salt Lake County Parks & Recreation Division administration and staff have decided to work cohesively toward one unified performance measure. Strategies/goals will be formed by each section to support the performance measure below. Administration and staff will meet quarterly to review the progress of each strategy, identifying successes and areas for improvement.

Measure	Goal Ref	2014 Target
90% of surveyed Salt Lake County Parks & Recreation participants and employees say that they have experienced improved access and quality customer service.	#1 Improved access and quality customer service	90% surveyed state there is improved access by 12/31/2014

Major Initiatives, Trends, and Challenges

- Negotiate a long-term contract for Mick Riley Golf Course (or complete an exit strategy).
- Fund deferred capital maintenance projects at all courses.
- Assess future needs for golf in the SW quadrant of Salt Lake County.

Review of Prior Initiatives and Applicable Legislative Intent

All legislative intent items have been addressed.

2014 Initiatives

3820_01 \$16,500 – Mick Riley land lease payment

3820_02 \$15,000 – Increase Old Mill pro shop merchandise with offsetting revenue

Capital/Equipment Request

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

Meadow Brook Golf Course	Greens Mower with Groomers	\$30,000
	Heavy Duty Vehicle	\$20,000
Mick Riley Golf Course	Rough Mower	\$40,000
Mt. View Golf Course	Greens Aerifier	\$26,000
	Rotary Mower	\$20,000
Old Mill Golf Course	Dedicated Sprayer	\$40,000
Riverbend Golf Course	Two Rotary Mowers	\$40,000
	Material Hauler	\$16,000
South Mountain Golf Course	Two Diesel Greens Mowers	<u>\$68,000</u>
TOTAL		\$300,000

Request for Additional Employees (FTEs) and Justification

No additional FTEs are being requested in 2014 for Golf.

Explanation of Significant Expenditure Changes from Current Year Budget

\$16,500 – Mick Riley land lease payment

\$15,000 – Increase Old Mill pro shop merchandise with offsetting revenue

Please see the Mayor's Proposed Budget, 2014 New Requests.

Explanation of Significant Revenue Changes from Current Year Budget

The Salt Lake County Golf Management team recommended increases to a few particular areas within the fee structure. These fee increases, although minimal, are the result of a thorough market study of all golf fees within the Salt Lake, Davis and Utah counties.

- Junior golf fees were increased one dollar (\$1) per nine holes, effectively bringing the courses up to market level. These fees have not been increased in over six years.
- Weekend fees at Old Mill and South Mountain were increased one dollar (\$1) per nine holes. This still allows Old Mill to be below the levels of direct competitors and South Mountain has not seen an increase in over 14 years.
- Other increases were undertaken to bring the amount charged for 9 holes to be half of the 18-hole fee charge, this was done to alleviate confusion on the part of our patrons and to streamline the rain-check policy.

Golf Courses

The Golf Section conducts a market analysis of fees on an annual basis. Fee increase recommendations are based on market conditions and competitor pricing. In prior years, some fees have not been increased due to a recessionary economy. Although these fee increases are recommended for 2014, there will be no changes in golf revenue goals. This is based on the fact that there is an 18-hole golf course being opened in West Valley City (The Ridge GC). The opening of this facility will result in the loss of an estimated 50,000 9-hole rounds in the market. It will have an immediate impact on Salt Lake County's valley courses (Meadowbrook, Mountain View, Mick Riley and Riverbend) due to location and similar clientele. It will also have a direct effect in 2014 on corporate and group business at South Mountain and Old Mill golf courses.

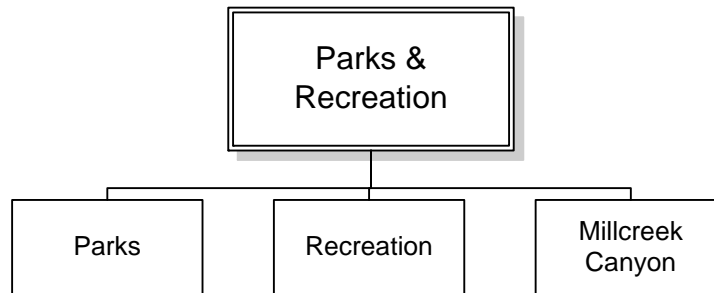
Division: Parks & Recreation

Division Description

Statement of Purpose

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

Organizational Structure



2014 Budget Request

Organization 3630 - Parks

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$7,324,977	\$8,334,663	\$8,462,535	\$8,799,297	\$8,538,153	\$203,490	2.44%
Operations	4,618,349	4,717,778	4,887,014	4,887,014	4,737,518	19,740	0.42%
Capital	80,447	0	0	0	0	0	
Other	907,121	704,843	704,843	704,843	704,843	0	0.00%
Total Expenditures	\$12,930,894	\$13,757,284	\$14,054,392	\$14,391,154	\$13,980,514	\$223,230	1.62%
Operating Revenue	\$2,630,030	\$2,228,772	\$2,228,772	\$2,228,772	\$2,228,772	\$0	0.00%
County Funding	10,300,864	11,528,512	11,825,620	12,162,382	11,751,742	223,230	1.94%
Total Funding	\$12,930,894	\$13,757,284	\$14,054,392	\$14,391,154	\$13,980,514	\$223,230	1.62%
FTE	97.00	102.00	105.00	105.00	102.00	0.00	0.00%

Parks & Recreation

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Facilities	QL	1,425,600	1,432,500	1,429,842	1,429,842	3.00
Org Default Prog	QL	34,670	34,670	34,670	-2,194,102	0.00
Athletic Fields	QL	563,982	563,982	563,982	563,982	0.00
Parks Division Admin	QL	583,492	607,447	601,357	601,357	4.00
Parks Operations	QL	7,547,333	7,701,059	7,316,753	7,316,753	79.00
Parks, Rec, Trails, And Open Space	QL	1,499,284	1,499,284	1,499,284	1,499,284	0.00
Equestrian Park	QL	1,230,279	1,345,131	1,337,007	1,337,007	9.00
Sugarhouse Park	QL	304,399	307,747	306,655	306,655	1.00
Parks Planning	QL	865,353	899,334	890,964	890,964	6.00

Organization 3640 - Recreation

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$16,849,698	\$17,547,902	\$17,806,852	\$18,287,368	\$17,946,658	\$398,756	2.27%
Operations	11,868,061	11,400,891	11,543,463	11,543,463	11,465,807	64,916	0.57%
Capital	0	0	0	0	0	0	
Other	1,778,500	2,019,753	2,019,753	2,019,753	2,019,753	0	0.00%
Total Expenditures	\$30,496,259	\$30,968,546	\$31,370,068	\$31,850,584	\$31,432,218	\$463,672	1.50%
Operating Revenue	\$19,810,235	\$19,083,193	\$19,080,068	\$19,080,068	\$19,045,068	(\$38,125)	-0.20%
County Funding	10,686,024	11,885,353	12,290,000	12,770,516	12,387,150	501,797	4.22%
Total Funding	\$30,496,259	\$30,968,546	\$31,370,068	\$31,850,584	\$31,432,218	\$463,672	1.50%
FTE	133.25	137.25	138.25	138.25	137.25	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Marv Jenson	QL	1,144,305	1,164,441	1,158,477	1,158,477	6.00
Taylorville Rec Center	QL	1,020,205	1,037,533	1,032,931	1,032,931	5.00
Millcreek Activity Center	QL	507,973	518,926	515,470	515,470	3.00
Dimple Dell Rec Center	QL	2,330,104	2,360,830	2,351,827	2,351,827	9.00
Keams Rec Center	QL	1,153,679	1,178,867	1,172,342	1,172,342	8.00
Fairmont	QL	796,396	808,195	804,736	804,736	3.00
Rec Default And (Hist)	QL	0	0	0	-19,080,068	0.00
Jl Sorensen	QL	2,681,090	2,702,984	2,696,243	2,696,243	8.00
Magna Rec Center	QL	1,084,731	1,104,729	1,099,251	1,099,251	5.75
Northwest Community Center	QL	426,820	426,820	426,820	426,820	0.00
Gene Fullmer Rec Center	QL	1,727,267	1,752,035	1,666,939	1,701,939	6.00
Holladay Lions	QL	1,658,253	1,681,206	1,675,263	1,675,263	7.00
Northwest Multipurpose Center	QL	1,414,460	1,447,634	1,437,683	1,437,683	9.00
County Ice Center	QL	764,043	781,905	776,481	776,481	4.00
Central City Multipurpose Center	QL	553,594	561,544	559,096	559,096	3.00
Salt Lake City Sports Complex	QL	2,455,460	2,487,365	2,478,269	2,478,269	9.00
Spence Eccles Field House	QL	151,005	154,137	153,369	153,369	1.00
Wheeler Farm	QL	853,122	868,302	864,114	864,114	5.00
Copperview Multipurpose Center	QL	609,255	619,947	582,650	582,650	3.00
Admin (Section Only)	QL	4,423,241	4,482,140	4,339,971	4,339,971	14.00
Adaptive Rec	QL	456,233	466,166	423,304	423,304	3.00
Unity Center	QL	1,156,250	1,178,129	1,171,964	1,171,964	7.00
Redwood Multipurpose Center	QL	636,995	648,785	642,783	642,783	3.75
Sports	QL	1,821,708	1,845,831	1,838,589	1,838,589	6.75
Acord Ice Arena	QL	844,391	859,700	855,050	855,050	4.00
East Millcreek	QL	699,488	712,433	708,596	708,596	4.00

Organization 3620 – Millcreek Canyon

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$40,655	\$50,800	\$50,800	\$50,800	\$50,800	\$0	0.00%
Operations	362,093	438,866	438,866	438,866	438,866	0	0.00%
Capital	0	0	0	0	0	0	
Other	11,787	12,234	12,234	12,234	12,234	0	0.00%
Total Expenditures	\$414,535	\$501,900	\$501,900	\$501,900	\$501,900	\$0	0.00%
Operating Revenue	\$400,775	\$500,000	\$501,900	\$501,900	\$501,900	\$1,900	0.38%
County Funding	13,760	1,900	0	0	0	(1,900)	-100.00%
Total Funding	\$414,535	\$501,900	\$501,900	\$501,900	\$501,900	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Millcreek Canyon	QL	501,900	501,900	501,900	0	0.00

Principal Services

PARKS & RECREATION

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

Program Descriptions

Parks – Organization 3630

Park Administration:

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

Quality of Life & Excellent Customer Satisfaction

Sugar House Park:

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

Quality of Life

Parks, Trails, Open Space:

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

Quality of Life, Collaborative Solutions

P&R Facilities:

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

Quality of Life

P&R Athletic Fields:

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

Quality of Life

Equestrian Park:

The Salt Lake County Equestrian Park & Events Center is a multi-use facility geared towards equine events. It is also the home of the Salt Lake County Fair. The park covers over 125 acres and includes a ¾-mile flat race track, horse boarding stalls, a 90,000-square-foot events center, outdoor riding arenas, and 12 acres of grass for all to enjoy.

Quality of Life

Recreation – Org 3640

Administration:

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

Quality of Life & Excellent Customer Satisfaction

Day Care:

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

Quality of Life

Sports:

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

Quality of Life

Education:

Recreation offers educational classes in most lifetime sports, such as tennis, swimming, golf, skiing, snowboarding, horseback riding, theater, ice skating, rock climbing, etc. Child

development activities are an integral part of the child care programs. All youth sports activities include education regarding the dangers of sun exposure and dehydration.

Quality of Life

Youth Day Camps:

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

Quality of Life

Support Services:

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

Quality of Life

Special Events:

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

Quality of Life

Rentals:

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

Quality of Life

Wellness:

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

Quality of Life

Adaptive Recreation:

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

Quality of Life

Facilities:

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

Quality of Life

Pools:

Aquatics are the largest single program that Recreation offers. In 2008, over 1.3 million participants took advantage of the County's 18 indoor and outdoor swimming pools. Activities

include Learn-to-Swim, competitive swimming, scuba diving, water aerobics, lap swim, water polo, open swim, life-guarding, water safety, etc.

Quality of Life

Wheeler Farm:

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

Quality of Life

Millcreek Canyon – Organization 3620

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

Statutory Authority

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

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

Funds and Organizations

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

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	3630	Parks
110	General Fund	3640	Recreation
110	General Fund	3620	Millcreek Canyon
280	Open Space Trust Fund	3580	Open Space
520	Enterprise Fund	3820	Golf

Goals and Goal-Oriented Outcomes

2013 Goals

2013 Statement of Possibility

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

2013 Goals

1. Increased Community Participation
2. Improve Citizens Health & Wellbeing
3. Identify Areas for Enhancement of Services

Strategic Priority

Quality Government
 Quality Government
 Quality Government

2013 Performance Measures

Measure	Goal Ref	2013 Target
Salt Lake County Parks & Recreation will increase community participation in programs and services by 225,000 visits.	#1 Increased Community Participation	Increase visits by 225,000 by 12/31/2013
90% of surveyed Salt Lake County Parks & Recreation participants state that Salt Lake County Parks & Recreation services, programs and facilities improve their health and wellbeing.	#2 Improve Current Services, Programs and Facilities	90% surveyed state their health & well being has improved by 12/31/2013
Salt Lake County Parks & Recreation will better meet the needs of Salt Lake County residents by identifying a list of areas for enhancement of services.	#3 Identify areas for Enhancement of Services	Identify a list of areas for enhancement of services by 12/31/2013

2013 Performance Measure Status

Performance Measure #1: By December 31, 2013, Salt Lake County Parks & Recreation Division has increased community participation in our programs and services by 225,000 visits.

Accomplishments:

1. During 2012, our facilities experienced 1,429,108 unique visits. Through July, 2013, we have a total of 1,247,517 unique visits. We anticipate reaching our goal of 1,654,108 unique visits by December 31, 2013.
2. Based on car counts, the County Fair attracted an additional 7,200 patrons in 2013.
3. Reservations for the Millcreek Canyon yurt went to a lottery system instead of a phone call. This reduced complaints significantly and while taking longer to process, gives all interested parties an equal chance to draw out for the limited days available.
4. Golf rounds have increased and golf is year-to-date over their revenue by \$216,000.

Performance Measure #2: By December 31, 2013, 90% of surveyed Salt Lake County Parks & Recreation participants state that Salt Lake County Parks and Recreation services, programs and facilities improve their health and wellbeing.

Accomplishments:

1. Year-end surveys will be conducted in December 2013 to measure our effectiveness in improving the health and wellbeing of our participants.
2. Surveys currently given at the end of our youth sports programs are being redesigned to assess this goal.
3. Golf courses will conduct year-end surveys in December 2013 to measure if our programs improve the health and wellbeing of our customers.

Performance Measure #3: By December 31, 2013 Salt Lake County Parks & Recreation will better meet the needs of Salt Lake County residents by identifying a list of areas for enhancement of services.

Accomplishments:

1. Facility demographics have been examined and new criteria established to tier pricing for our services. Early results of this change show an increase in participation in youth sports programs.
2. New programming has been added county-wide to enhance services. Youth cross-country, additional soccer travel league divisions, expansion of the youth Select Hockey program, skateboard competition, Pioneer Days fast pitch tournament, Learn-to-Play sledge hockey and a youth triathlon series are some examples.
3. Additional special events, health and community fairs have been offered throughout the Recreation Section such as the collaboration between Salt Lake City and the Northwest Recreation Center - Six Weeks to a Healthier You. This event provided residents the opportunity to improve their overall fitness in a fun and community-oriented environment.
4. The SLCSC continues to work with the US Olympic team in providing a venue for practice and competition. The US Speed Skating team utilized the facility to train as they prepare for the 2014 Winter Games.

The US Figure Skating International competition will again be hosted at the facility.

5. Recreation continues to partner with the University of Utah to host the First Lego League competition. In 2013, we added an additional site for the competition and entered teams from our After School programs.
6. In June, SLCo pools participated in the World’s Largest Swim Lesson. This free event offered participants the opportunity to explore our pools, be introduced to the importance of water safety and begin to learn the skills needed to be a swimmer.
7. The F.I.T. (Fitness Initiative for Teens) committee has put together a variety of programming for teens and tweens. This new programming emphasis will be implemented in September, 2013.
8. The additional Park Operations plumbers\irrigation merit staff funded in 2013 is allowing for more efficient use of water and enhanced turf conditions for patron satisfaction. The additional trail maintenance staff has provided a proactive approach to preventative trail maintenance which has reduced patron complaints of goat heads and overgrowth along the Jordan Parkway.
9. The County golf team participated in the annual Senior Expo; golf professionals from all courses taught free lessons and gave advice on how to better your golf game to hundreds of seniors during the two-day event.
10. The 2013 Park Bond funded development of three regional parks that were previously master-planned. Public meetings were held early this year to obtain additional input regarding priorities for development in these parks. Based on the input received and program needs, the first phase of each park is being designed for construction to begin early next year.

2014 Performance Measures

For 2014, the Salt Lake County Parks & Recreation Division administration and staff have decided to work cohesively toward one unified performance measure. Strategies will be formed by each section to support the performance measure below. Administration and staff will meet quarterly to review the progress of each strategy, identifying successes and areas for improvement.

Measure	Goal Ref	2013 Target
90% of surveyed Salt Lake County Parks & Recreation participants and employees say that they have experienced improved access and quality customer service.	#1 Improved Access	90% surveyed state there is improved access and quality customer service by 12/31/2014.

Major Initiatives, Trends, and Challenges

Challenges, Issues, Trends

1. Continued funding for aging facilities and parks – deferred maintenance
2. Funding and implementation of Parks & Recreation division’s payroll software to complement County-wide PeopleSoft program

3. Funding of operational costs for new park bond projects in 2015
4. Implementation of ZAP III process – if voter initiative is passed
5. Park Operations budget – Lack of sufficient funds for utilities (water) & staffing to meet the standards of our Parks & Open Space; restoring of Parks Section Manager position
6. Replace and construct a new Parks Operations maintenance facility from its current locations at 33rd and 45th South to one location
7. Funding and implementation of Parks & Recreation’s point of sale system
8. Competitive hourly wages for temporary/seasonal employees

Review of Prior Initiatives and Applicable Legislative Intent

All legislative intent items for the Parks & Recreation division have been addressed.

2014 Initiatives

3630_01	Add Three FTEs to Park Operations	\$155,592
3640_01	Enhanced Internet Fee Increase	\$139,543
3630_02	Sanitation Fee Increase	\$ 19,740
3640_02	Adaptive/Recreation Program Coordinator	\$ 36,676
3630_03	Vehicle Maintenance Increase	\$ 91,285
3630_04	Fuel Cost Increase	\$ 58,211
3640_03	Adaptive Program Expansion	\$ 46,810
3640_04	Sports Official Fee Increase	\$ -0-
3640_05	Copperview Youth at Risk Free Program	\$ 34,354
3640_06	Fitness Instructor Certification & License	\$126,800
3640_07	Program Growth	(\$ 515)
3620_01	True Up Revenue with Costs – Millcreek Canyon	\$ 1,900

Capital/Equipment Request

Organization 3630 – Parks - No capital equipment is being requested in the 2014 budget

Organization 3640 – Recreation- No capital equipment is being requested in the 2014 budget

Request for Additional Employees (FTEs) and Justification

Organization 3630 – Parks:

Over the past decade, a significant amount of acreage and amenities have been added to the inventory that Park Operations staff is chartered to operate and maintain. In most cases, direct costs (fertilizer, water, minor supplies, on-site seasonal caretakers, etc.) to maintain the additions have been approved in budget requests. However, allocations for full-time staff to perform maintenance and repair have not increased to adequately maintain the additional facilities. The lack of funding for deferred capital maintenance has also created an ever-increasing workload for a staff attempting to minimize long term damage to facilities and reduce the County’s liability due to unsafe conditions. In addition, with zero growth budgets, inflation has reduced Parks’ ability to purchase necessary materials to repair and replace worn and damaged park components. In many circumstances, Park Operations is no longer able to take a proactive approach to maintaining our facilities. We respond to citizen complaints and concerns, and focus on reducing liability issues. The 2013 budget request that was approved provided five of

the eight additional merit positions requested in phase one. The following three additional FTEs would complete phase-one staffing level increase:

- **Construction and Maintenance Specialist – Grounds\Turf**
- **Construction and Maintenance Specialist – Mower**
- **Lead Caretaker**

Organization 3640 – Recreation:

Adaptive Recreation Program Coordinator –

The Recreation Section is requesting (1) FTE for a Program Coordinator at Gene Fullmer. This position will be responsible for adaptive programming in the southwest quadrant of Salt Lake County as well as able-bodied programming at Gene Fullmer. This area continues to see rapid growth and the addition of this position will enable both Gene Fullmer and Adaptive Recreation to increase participation in high-quality programs. With this new allocation Gene Fullmer will be able to manage the continued growth in their service area, increase participation in able-bodied and adaptive recreation and provide high-quality programs. Funding created by the programs and services offered as a result of this position will cover 50% of the salary expenses. Recreation is requesting \$35,000 to cover Adaptive Recreation services provided by this position.

Explanation of Significant Expenditure Changes from Current Year Budget

Organization 3630 - Parks:

\$155,592 – Fund Three Additional FTE's to Park Operations. This request is not included in the Mayor's Proposed Budget.

\$ 19,740 – Increase in Sanitation Fees Year 3 of 5. This request is included in the Mayor's Proposed Budget.

\$ 91,285 – Vehicle Maintenance Increases. This request is not included in the Mayor's Proposed Budget.

\$ 58,211 – Fuel Cost Increases. This request is not included in the Mayor's Proposed Budget.

Organization 3640 - Recreation:

\$139,543 – Enhanced Internet Fee Increase. This request is included in the Mayor's Proposed Budget.

\$ 36,676 – Fund ½ of additional Adaptive Recreation Program Coordinator – the other ½ of the position will be funded by additional revenues. This request is not included in the Mayor's Proposed Budget.

\$ 46,810 – Adaptive Recreation Program Growth. This request is not included in the Mayor's Proposed Budget.

\$ 34,354 – Copperview Youth at Risk Free Program. This request is not included in the Mayor's Proposed Budget.

\$126,800 – Fitness Instructor Certification & License. This request is not included in the Mayor's Proposed Budget.

Organization 3620 – Millcreek Canyon:

No Change

Explanation of Significant Revenue Changes from Current Year Budget

Organization 3630 – Parks: No significant revenue changes

Organization 3640 – Recreation: No significant revenue changes

Organization 3620 – Millcreek Canyon: No significant revenue changes

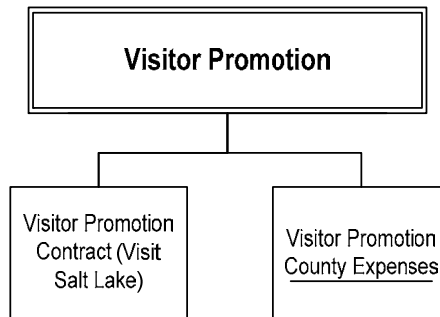
Division: Visitor Promotion

Division Description

Statement of Purpose

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

Organizational Structure



2013 Budget Request

Organization 3600

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	6,828,976	7,717,102	7,909,943	7,909,943	7,909,943	192,841	2.50%
Capital	0	0	0	0	0	0	
Other	113,355	134,646	134,646	134,646	134,646	0	0.00%
Total Expenditures	\$6,942,331	\$7,851,748	\$8,044,589	\$8,044,589	\$8,044,589	\$192,841	2.46%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	6,942,331	7,851,748	8,044,589	8,044,589	8,044,589	192,841	2.46%
Total Funding	\$6,942,331	\$7,851,748	\$8,044,589	\$8,044,589	\$8,044,589	\$192,841	2.46%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Marketing	ED	2,038,846	2,038,846	2,038,846	2,038,846	0.00
Sales	ED	3,478,449	3,478,449	3,478,449	3,478,449	0.00
Admin	ED	1,462,645	1,462,645	1,462,645	1,462,645	0.00
Svcs	ED	1,064,649	1,064,649	1,064,649	1,064,649	0.00

Organization 3601

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	103,134	188,352	188,352	188,352	188,352	0	0.00%
Total Expenditures	\$103,134	\$188,352	\$188,352	\$188,352	\$188,352	\$0	0.00%
Operating Revenue	\$100,000	\$0	\$0	\$0	\$0	\$0	
County Funding	3,134	188,352	188,352	188,352	188,352	0	0.00%
Total Funding	\$103,134	\$188,352	\$188,352	\$188,352	\$188,352	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Visitor Promotion Cnty Exp	ED	188,352	188,352	188,352	188,352	0.00

Principal Services

Visitor Promotion Contract (Visit Salt Lake) – Organization 3600

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

Visitor Promotion County Expenses – Organization 3601

This is the fund that supports the marketing and operation of the one of a kind Ski Salt Lake Super Pass program. The Ski Salt Lake Super Pass ticketing program presents the positive aspects and variety of all four Salt Lake County ski resorts as one, very compelling resort with more choices and easy access to and from Salt Lake hotels, restaurants and nightlife.

This fund also provides support for various other tourism generating opportunities.

Statutory Authority

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

Funds and Organizations

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

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
290	Visitor Promotion	3600	Visitor Promotion Contract
290	Visitor Promotion	3601	Visitor Promotion County Expense

Goals and Goal Oriented Outcomes

2013 Goals

1. Increase new citywide convention and tradeshow business; increase smaller, high per-capita group bookings; and retain our very important repeat conventions at the Salt Palace and small group clients.
2. Increase awareness of Salt Lake as a viable convention and tourism destination to thereby draw attendance for our national convention clients.
3. Increase direct visitor spending and the subsequent economic impact on Salt Lake County.
4. Track the wages created in or supported by the hospitality industry in Salt Lake County.
5. Continue the "Greening of the Bureau" through the continued promotion of our carbon off-set program and maintain our E2 certified business participation.

Related County Strategic Priority

- Economic Development
- Economic Development
- Economic Development
- Economic Development
Quality of Life
- Economic Development

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
Book more room nights than booked in 2012 by December 31, 2013.	1	258,929	418,000 room nights
Amount of "Earned Media" generated for Salt Lake as a travel and tourism destination by December 31, 2013.	2,3	\$9,881,762	\$9,900,000
Increase web traffic visits on www.VisitSaltLake.com by December 31, 2013.	2,3	703,382	1,200,000 visits
Amount of direct visitor spending generated (as determined by University of Utah Bureau of Economic & Business Research) by December 31, 2013.	3	\$144,905,014	\$278,625,000
Amount in wages created in or supported by the hospitality industry in Salt Lake County by December 31, 2013.	4	\$86,943,000	\$165,000,000
Maintain E2 certification from Salt Lake City Corp. by December 31, 2013.	5	Maintained	100%
Complete participation in the Utah Clean Air Challenge and initiate a personal vehicle emissions reduction by December 31, 2013.	5	In Progress	100%

Performance Measure #1 Discussion (YTD Aug 31):

City Wide Hotel Room Nights

New Room Nights:

105,102 (2013 Goal: 113,100) room nights by groups having at least 750 room nights on peak night and utilizing the Salt Palace Convention Center

Retained Room Nights:

88,728 (2013 Goal: 206,400) from existing clients utilizing the Salt Palace Convention Center

193,830 (2013 Goal: 319,500) Total city wide room nights utilizing the Salt Palace

Non City Wide Hotel Room Nights

65,099 (2013 Goal: 98,500) Total room nights for individual hotel meetings

Convention and Meeting Room Nights - 108% of Pace Goal

City Wide –	193,830 Booked	172,686 Pace Goal
Non-Citywide –	65,099 Booked	67,888 Pace Goal

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

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

Benefits of the University of Utah joining the PAC 12 are entering a third year, and we are focusing on programs that proved successful. The Mobile Web App benefited U of U and opposing fans during game weekends, making Salt Lake easier to explore and more intriguing. The completion of the airport to downtown TRAX line is just getting started as far as tracking in national travel media, and we know that by 2014, the ease of getting from the airport to downtown will be an accepted fact.

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

Performance Measure #3 Discussion:

The true impact of the Convention and Visitors Bureau for Salt Lake County are the dollars transferred from the guest's pocket into in our community. Recently, STR Analytics, (STR, known worldwide as the single source provider of global hotel data covering daily and monthly performance), compiled delegate spending survey results that the University of Utah Bureau of Economic Business Research (BEBR) has been collecting for the Bureau over the last 12 years. Using BEBR's data, STR analytics determined that on average, visiting convention delegate spend \$923 when attending a convention in Salt Lake.

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

	Visitors & Attendees		
Convention and Meeting Delegates –	144,374 *	\$923	\$133,257,202
Ski Salt Lake Super Pass Skier Days –	36,417 *	\$269	\$ 9,796,173
Visitor Impact –	9,491 *	\$160	<u>\$ 1,518,560</u>
Total YTD August Actual:			\$144,571,935
Total Goal for 2013:			\$278,625,000

Performance Measure #4 Discussion: Derived from our BEBR surveys, approximately 60% of the direct spending associated with PM # 3 above goes to support wages and thus jobs in Salt Lake County in the respective industries. To date, we have generated \$86,743,000, supporting over 4,750 jobs.

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

2014 Goals

Related County Strategic Priority

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

2014 Performance Measures

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

Industry Standards and Benchmarks

Due to the varied nature of destination marketing organizations there is not an industry standard or benchmark to show the effectiveness of our organization within the convention bureau arena. We can, however, compare our market's growth or decline relative to competing destinations as presented below by the Smith Travel Research report (STR Report). At YTD July 2013, **Salt Lake County is trailing competing destinations** in terms of % growth in total room revenues, primarily due to a decline in occupancy in the first two quarters. While we don't know how other destinations will fare for the remainder of the year, according to the econometric forecast we purchased from PKF Hospitality Research, the third and fourth quarters of 2013 are expected to exceed the third and fourth of 2012 by 8.4% and 11.9%, respectively.

	Year to Date - July 2013 vs July 2012								
	Percent Change from YTD 2012						Rooms		% Reporting
	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	Census	Sample	
Reno MSA	9.6	7.8	18.1	18.1	0.0	9.6	19,853	4,076	21%
Houston, TX	5.9	7.7	14.0	14.8	0.7	6.6	74,695	60,738	81%
Austin, TX	4.2	6.0	10.4	13.5	2.8	7.1	30,396	27,535	91%
Portland, OR	4.3	6.7	11.2	11.2	-0.1	4.2	25,928	23,057	89%
Anaheim	2.6	7.0	9.8	9.9	0.0	2.7	8,670	6,186	71%
Denver, CO	4.3	3.2	7.6	9.4	1.7	6.0	41,151	38,379	93%
Seattle, WA	2.7	4.8	7.6	7.7	0.1	2.8	40,725	36,526	90%
Los Angeles-Long Beach, CA	1.7	4.6	6.4	6.5	0.0	1.8	97,204	73,073	75%
San Antonio, TX	-0.2	5.5	5.3	5.7	0.3	0.1	44,444	39,350	89%
Phoenix, AZ	2.1	2.9	5.1	5.1	0.0	2.1	61,968	54,538	88%
Salt Lake County, UT	-1.2	3.0	1.8	4.4	2.5	1.3	17,689	15,587	88%

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

In 2010, we booked the American Society of Association Executives (ASAE) for 2016. ASAE is a prestigious showcase event that will bring the presidents and directors of all of the major associations to experience a convention in Salt Lake, many for the first time. This will mean invaluable exposure in 2016, and provides significant sales and marketing leverage leading up to this prestigious event. Cash and in-kind costs associated with hosting ASAE are expected to be over \$2.8 million, and it is imperative that we make a solid showing. At the end of 2012, we assigned \$200,000 in the Visitor Promotion fund balance for ASAE in 2016, and plan to add another \$200,000 at the end of 2013 as well.

Over 2013 and 2014, we will maintain our partnership with the Utah Office of Tourism, being awarded \$230,000 annually in matching co-op marketing funds from the Utah Office of Tourism for 2013 and repeating again in 2014.

In 2012, we restructured our website and mobile site to include ALL businesses in the hospitality industry and not just the members of Visit Salt Lake. This strategic change enabled us to promote the full scope and scale of our destination, making Visit Salt Lake more relevant in serving the needs of potential and current visitors. Improved SEO and SEM strategies in concert with the broader content have improved the traffic to our website and increased the average user sessions, allowing us to achieve our goals for 2013 and set higher goals for 2014.

We also introduced a new booking engine on our website that is leveraging our two ticketing programs, and is helping Visit Salt Lake to partner with other organizations who want to package their own event tickets with lodging in Salt Lake County.

Continued development and adoption of third screen technology, including tablets, iPhones, Droids, etc. A significant amount of our website traffic now comes from mobile devices. Smart phones and tablets are increasingly the predominant tool most used by our potential and current visitors to research and discover our destination. We will continue to push the technology platform of our mobile website to its full potential, and will integrate mobile design technology into all aspects of our digital sales and marketing strategy.

Continue our partnership with the State Office of Tourism and secure an additional \$225,000 for 2013 marketing initiatives. Furthering the synergy created during the WEC 2009 event we are continuing to work with the Utah Office of Tourism to Salt Lake as a world class destination for conventions, meetings and leisure travel.

We have advised the County that a convention hotel would attract an additional \$100,000,000 of direct spending to Salt Lake and improve the financial operating efficiency of the Salt Palace. As requested, we provided market information and analysis to Downtown Alliance's group of civic leaders studying potential impact of a convention hotel on Salt Lake, and remain an information resource related to conventions and meetings.

2014 Initiatives

Midmarket Sporting Events

Salt Lake has a disproportionate amount of indoor convention and exhibition space. Construction of landmark youth soccer fields is underway in Salt Lake City. These assets added to the high caliber of outdoor field facilities we now offer give us a powerful and compelling value proposition for large collegiate and youth sporting events. These events do not gain a great deal of media attention, but during need times are quite lucrative to the destinations that host them. Prior to 2002, VSL was quite successful in booking them. Upon creation of the Utah Sports Commission (USC), VSL was asked to discontinue pursuing all sporting events and turn all existing and potential client data over to the USC, with the understanding the USC would be in charge of pursuing all sporting events, both high profile and low profile.

The USC has done an exceptional job in recruiting high profile events, but has failed to continue booking the midmarket sporting events that VSL had been successfully booking. We have targeted over 40 midmarket sporting events such as US Speedskating's *All Distance World Cup*, *Intermountain Reining Horse Mountain Region Finals*, US Soccer Federation and Youth Soccer Association tournaments, USA Baseball *12-under Mountain West Regional*, and the Women's Flat Track Derby Association's *National Championships*. With the support of Salt Lake hotels and Salt Lake County, our initiative is to fill this gap in midmarket sporting events for Salt Lake City and the Salt Lake area by pursuing these events.

Life Elevated

After significant research, the Utah Office of Tourism (UOT) adopted "Life Elevated" several years ago as its slogan/mantra. Under new leadership, UOT intends to reaffirm the viability of Life Elevated and, assuming results are favorable, unify all aspects of Utah's marketing efforts such as economic development, sports, etc. under it. UOT also sees Salt Lake's unique offering as a city that truly is nestled in the mountains, and believes significant upside potential for the Salt Lake area (Wasatch Front) to develop a regional branding strategy that both compliments and benefits from "Life Elevated". VSL will lead the discussion in this new venture with UOT.

Note: For extensive discussion of Visit Salt Lake's sales and marketing initiatives, see: *Visit Salt Lake, 2014 Comprehensive Marketing Plan*.

Challenges, Issues, Trends

At this time last year, we said, "We are growing increasingly concerned that as a convention center hotel becomes a standard requirement for the highly valued 6,000 to 10,000 attendee conventions, Salt Lake is becoming less competitive amongst the competing destinations in the western region." We remain very concerned about Salt Lake's potential decline as a viable convention destination. We are most enthusiastic about prospects for legislation that could attract private investment for a convention hotel.

Meeting planners continue to express concern that the perception of Salt Lake as lacking in nightlife, often bolstered by intrusive regulations surrounding alcohol, will hamper attendance. This is a severe challenge for us in the large

city wide convention market. Regardless of good intent, these regulations make our guests feel uncomfortable. We continue to make headway, but perception is slow to change.

Capital/Equipment Request

No capital expenditures requested.

Request for Additional Employees (FTEs) and Justification

No FTEs.

Explanation of Significant Expenditure Changes from Current Year Budget

Increased expenses in relation to the increase in dedicated funding source - Transient Room Tax.

Explanation of Significant Revenue Changes from Current Year Budget

Increase projected in dedicated funding source - Transient Room Tax.

Zoo, Arts and Parks

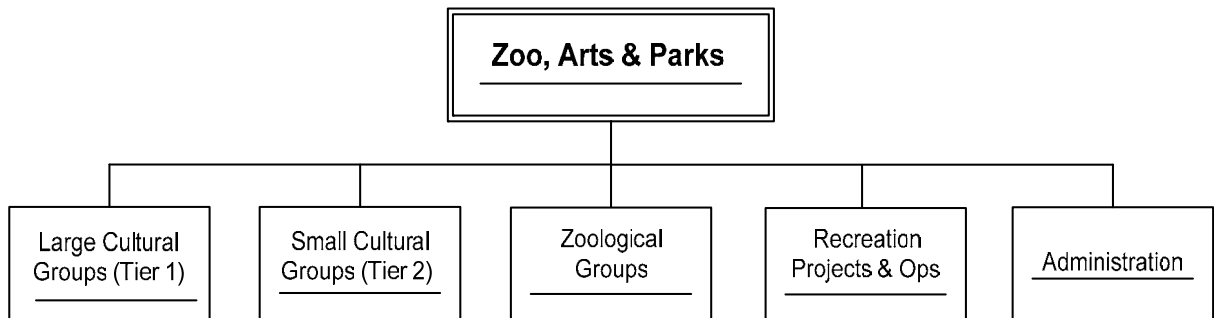
Description

Statement of Purpose

The Zoo, Arts and Parks Program strives to meld culture and community, we engage our partners in exposing people of all ages and cultures to emerging and existing arts and cultural opportunities. We improve the health of communities and community members through arts, recreation and lifelong learning experiences.

The mission of the Zoo, Arts and Parks Program is to enhance Salt Lake County resident and visitor experiences through cultural and recreational offerings. This in turn will stabilize, enhance and support Salt Lake County's arts and cultural community and provide ongoing economic development opportunities.

Organizational Structure



2013 Budget Request

Organization 3591

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	9,057,097	10,172,329	11,013,347	10,803,037	10,803,037	630,708	6.20%
Total Expenditures	\$9,057,097	\$10,172,329	\$11,013,347	\$10,803,037	\$10,803,037	\$630,708	6.20%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	9,057,097	10,172,329	11,013,347	10,803,037	10,803,037	630,708	6.20%
Total Funding	\$9,057,097	\$10,172,329	\$11,013,347	\$10,803,037	\$10,803,037	\$630,708	6.20%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Zoo, Arts and Parks Program

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Large Arts Groups-Sales Tax	QL	11,013,347	10,803,037	10,803,037	10,803,037	0.00

Organization 3592

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	1,667,803	1,873,166	2,028,034	1,989,306	1,989,306	116,140	6.20%
Total Expenditures	\$1,667,803	\$1,873,166	\$2,028,034	\$1,989,306	\$1,989,306	\$116,140	6.20%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	1,667,803	1,873,166	2,028,034	1,989,306	1,989,306	116,140	6.20%
Total Funding	\$1,667,803	\$1,873,166	\$2,028,034	\$1,989,306	\$1,989,306	\$116,140	6.20%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Small Arts Groups-Sales Tax	QL	2,028,034	1,989,306	1,989,306	1,989,306	0.00

Zoo, Arts and Parks Program

Organization 3593

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	2,246,901	2,523,571	2,732,212	2,680,037	2,680,037	156,466	6.20%
Total Expenditures	\$2,246,901	\$2,523,571	\$2,732,212	\$2,680,037	\$2,680,037	\$156,466	6.20%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	2,246,901	2,523,571	2,732,212	2,680,037	2,680,037	156,466	6.20%
Total Funding	\$2,246,901	\$2,523,571	\$2,732,212	\$2,680,037	\$2,680,037	\$156,466	6.20%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zoological-Sales Tax	QL	2,732,212	2,680,037	2,680,037	2,680,037	0.00

Organization 3594

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$98,730	\$139,503	\$135,696	\$142,176	\$140,454	\$951	0.68%
Operations	29,972	50,106	67,106	67,106	67,106	17,000	33.93%
Capital	0	0	0	0	0	0	
Other	376,143	325,797	325,797	325,797	325,797	0	0.00%
Total Expenditures	\$504,844	\$515,406	\$528,599	\$535,079	\$533,357	\$17,951	3.48%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	504,844	515,406	528,599	535,079	533,357	17,951	3.48%
Total Funding	\$504,844	\$515,406	\$528,599	\$535,079	\$533,357	\$17,951	3.48%
FTE	1.00	2.00	2.00	2.00	2.00	0.00	0.00%

Zoo, Arts and Parks Program

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zap Fund Admin	QL	528,599	535,079	533,357	533,357	2.00

Organization 3595

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	122,131	1,000	500	500	500	(500)	-50.00%
Capital	0	0	0	0	0	0	
Other	15,334,451	1,535,381	1,518,381	1,518,381	1,518,381	(17,000)	-1.11%
Total Expenditures	\$15,456,582	\$1,536,381	\$1,518,881	\$1,518,881	\$1,518,881	(\$17,500)	-1.14%
Operating Revenue	\$13,943,626	\$0	\$0	\$0	\$0	\$0	
County Funding	1,512,956	1,536,381	1,518,881	1,518,881	1,518,881	(17,500)	-1.14%
Total Funding	\$15,456,582	\$1,536,381	\$1,518,881	\$1,518,881	\$1,518,881	(\$17,500)	-1.14%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2013 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Zap Revenue Bond Debt Svc	QL	1,518,881	1,518,881	1,518,881	1,518,881	0.00

Principal Services

Large Cultural Groups (Tier I - 48.875%) – Organization 3591

The Zoo, Arts and Parks program provides funding for twenty-three large cultural organizations. This funding is available to organizations with three-year qualifying expenditures averaging over \$319,000. The organizations that receive Zoo, Arts and Parks funding in Tier I enhance economic development for the entire state, have professional staff, and often serve as ambassadors to Utah. Their activities are available to all Salt Lake County residents and visitors.

Quality of Life & Collaborative Government

Zoo, Arts and Parks Program

Small Cultural Groups (Tier II – 9%) – Organization 3592

The Zoo, Arts and Parks program provides funding for very diverse organizations in Tier II, including the local arts and cultural councils in Salt Lake County. These organizations are instrumental in providing affordable access to arts and cultural opportunities in the community. Their budgets range from \$5,000 to over \$4.5 million, from all volunteer to professionally managed, and from all areas of the County. They allow people to participate as both a performer and audience member in equal measure. All the organizations that receive Zoo, Arts and Parks funding in Tier II have programs that are available to all Salt Lake County residents and visitors. 143 organizations were funded in 2012.

Quality of Life & Collaborative Government

Zoological Groups (12.125%) – Organization 3593

The Zoo, Arts and Parks program provides funding for two state-wide zoological organizations. Salt Lake County voters have also supported bonds for the Tracy Aviary and Utah's Hogle Zoo, thus showing their continued support for their capital improvement efforts. Zoological organizations may use their Zoo, Arts and Parks funding for both capital and program expenditures, but they typically utilize the funding for public programs that are available to all Salt Lake County residents and visitors.

Quality of Life & Collaborative Government

Recreation Projects and Operations (30%)

The 30% portion of the ZAP tax revenue for recreation purposes is now sent directly to the General Fund to pay for recreation related expenditures in that fund.

Quality of Life & Collaborative Government

Administration – Organization 3594

The Zoo, Arts and Parks program provides the administrative support necessary to fairly and effectively distribute citizen approved sales tax revenue that enhances our community through cultural, parks and recreational amenities. Two volunteer advisory boards, representing all council districts, diligently review applications and make funding recommendations to the Salt Lake County Council. Program staff is responsible to ensure compliance, monitor contracts, oversee budgets, professionally represent the Zoo, Arts and Parks program, facilitate advisory board meetings, and provide all public relations and communication efforts.

The Zoo, Arts and Parks Program is committed to fair and equitable access to Zoo, Arts and Parks funding and educational resources. The ZAP program provides a user friendly process with knowledgeable staff and boards.

Quality of Life & Customer Service

ZAP Revenue Bond Debt Service – Organization 3595

The debt service related expenses and revenue for the transferred portion of a \$57 million bond that was used to finance increases to the ZAP II projects.

Quality of Life

Zoo, Arts and Parks Program

Statutory Authority

The ZAP program authority is found in the Utah Code 59-12-601 ET. Al. It has also been approved by a County-wide referendum. The 1/10th of 1% Cultural, Botanical and Zoological sales tax has been collected since January 1, 1997. In 2004 this voter-approved referendum passed overwhelmingly by 71.30% of the voters.

The Zoo, Arts and Parks program is guided by conflicting state statutes. In the past, in order to distribute all the funds, if revenues exceed budget, Salt Lake County would receive a “finding” in its audit. In 2012, we created a ZAP State compliance object code in both revenue and expense that would help avoid future audit findings when revenue exceeds budget.

Funds and Organizations

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

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
310	Zoo, Arts, and Parks	3591	Large Cultural Groups
310	Zoo, Arts, and Parks	3592	Small Cultural Groups
310	Zoo, Arts, and Parks	3593	Zoological Groups
310	Zoo, Arts, and Parks	3594	Administration
310	Zoo, Arts, and Parks	3595	ZAP Revenue Debt Service
110	Recreation	3640	General Fund Revenue (30% of ZAP Revenue)

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

1.	The communications plan is implemented to deliver information about the ZAP program to the public through various media channels including website design.	Quality of Life (Life Long) Education
2.	ZAP recipients understand and deliver the economic development message of ZAP funding.	Quality of Life Economic Development
3.	The general public understands the benefits of the ZAP program for them, their community and the organizations that receive funding.	Quality of Life (Life Long) Education

Zoo, Arts and Parks Program

4.	People in Salt Lake County utilize the arts, cultural, and recreational opportunities provided by ZAP recipients and ZAP recreational facilities and outdoor spaces.	Quality of Life (Life Long) Education
5.	Technology and trends enhance the professionalism, efficiency, and effectiveness of ZAP.	Quality of Government
6.	Organizations receiving ZAP funds demonstrate fiscal, ethical, and professional standards through application, evaluation, and reporting processes.	Quality of Government Economic Development
7.	A climate exists where high quality and diverse cultural events and activities are available to our diverse community.	Quality Government
8.	NowPlayingUtah.com is an established, accessible resource. Residents and visitors know how to access local arts, cultural, and recreation events through the NowPlayingUtah.com website.	Quality of Life Life Long Education

2013 Performance Measures

Measure	Goal Ref	2013 Target	Update
Recipients increase their acknowledgement of ZAP by December 31, 2013.	3	25% Increase	Survey groups to determine increase by November 30, 2013.

2014 Goals

Related County Strategic Priority

1.	The general public understands the diverse benefits of the ZAP program for them, their community and the organizations that receive funding. This is achieved through implementing the ZAP communications plan (new media channels, implement branding and revitalized website).	Quality of Life & Customer Service
2.	ZAP recipients understand and deliver the economic development message of ZAP funding. Organizations receiving ZAP funds demonstrate fiscal, ethical, and professional standards through application, evaluation, and reporting processes.	Quality of Life
3.	Local Arts Agencies provide enhanced services for their community by strengthening their organizational effectiveness.	Quality of Life & Customer Service

2014 Performance Measures

Measure	Goal Ref	2014 Target
Salt Lake County voters reauthorize ZAP by November 2014.	1,2	Voters pass reauthorization by 70%
17.65% of Salt Lake County local arts agencies participate in the new local arts advancement program by August 2014.	2,3	Minimum of 3 organizations participate

Industry Standards and Benchmarks

No benchmarking currently performed.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- The “RAP” statute was modified during the 2011 legislative session, based on recommendations from the 2010 “RAP” Audit. The modifications codified how Salt Lake County is managing the ZAP program.

2014 Initiatives

- Increase citizen awareness of Zoo, Arts and Parks sponsored activities
- Enhance audience development for ZAP recipients
- Update and improve ZAP website for format and ease of use
- Focus activities on building relationships with municipalities and townships through strengthening their local arts/cultural councils

Challenges

- Current legislation governing ZAP creates difficulties in implementation.
- Measuring community engagement.
- Current paper application system causes difficulties for applicants, especially those without PC’s. Potential for errors is high. Unable to share applicant information in a comprehensive manner.
- Training and monitoring on use of ZAP acknowledgement and use of logo.
- The business initiative to create a statewide “RAP” tax was initiated during the 2012 legislature. While this initiative has been tabled until the ZAP renewal, it will likely be resurrected and could have negative consequences to the existing Zoo, Arts and Parks program, as well as other “RAP” programs.
- Legislative changes could impact local taxing (it could reduce or go away).

Trends

- In the past arts and cultural organizations would ask “How can we do a better job of articulating the value of the arts?” Now the more relevant question has become “How can our arts/cultural organization more authentically engage our community?”
- Foundation funding nationally is encouraging a shift toward funding arts and culture in order to solve societal problems.
- Governments are becoming more interested and engaged in supporting, fostering and funding creative districts.

Zoo, Arts and Parks Program

- Cache County and Tooele City voters approved their “RAPZ” and “CARE” renewal last November (2013). So far each community that has initially passed a “RAP” initiative has had the initiative renewed with greater support.
- The economy is slowly recovering and thus 2013 Zoo, Arts and Parks revenues are growing at a similar rate.
- More grant making agencies are going to online application systems.
- Reduction of the availability of state and federal funding to the cultural community.
- Community, citizen and legislature requiring more accountability and transparency from nonprofit cultural organizations.
- Arts and cultural activities are known to improve economic development. More emphasis is being placed on documenting these activities.

Issues

- The continuation of the Zoo, Arts and Parks initiative must be re-authorized by a public vote. The referendum will most likely be scheduled in 2014, in order to continue the tax collection after 2016.

Capital/Equipment Request

None.

Request for Additional Employees (FTEs) and Justification

None.

Explanation of Significant Expenditure Changes from Current Year Budget

The Zoo, Arts and Parks Program budget includes one area for investment.

Community Initiative and Educational Materials - \$26,000

- Provide online communication training for grantees.
- Replenish banners, posters and window clings with new branding.
- Implement effective communication strategies to inform the public how their tax dollars are being distributed.
- Create new video focused on ZAP efforts and benefits to the public.

This request is included in the Mayor’s Proposed Budget.

Explanation of Significant Revenue Changes from Current Year Budget

Expenditures in Organizations 3591, 3592, and 3593 are based on 2014 sales tax projections. This projection assumes continued slow economic growth.

4. Human Services Department

Division: Aging Services

Division Description

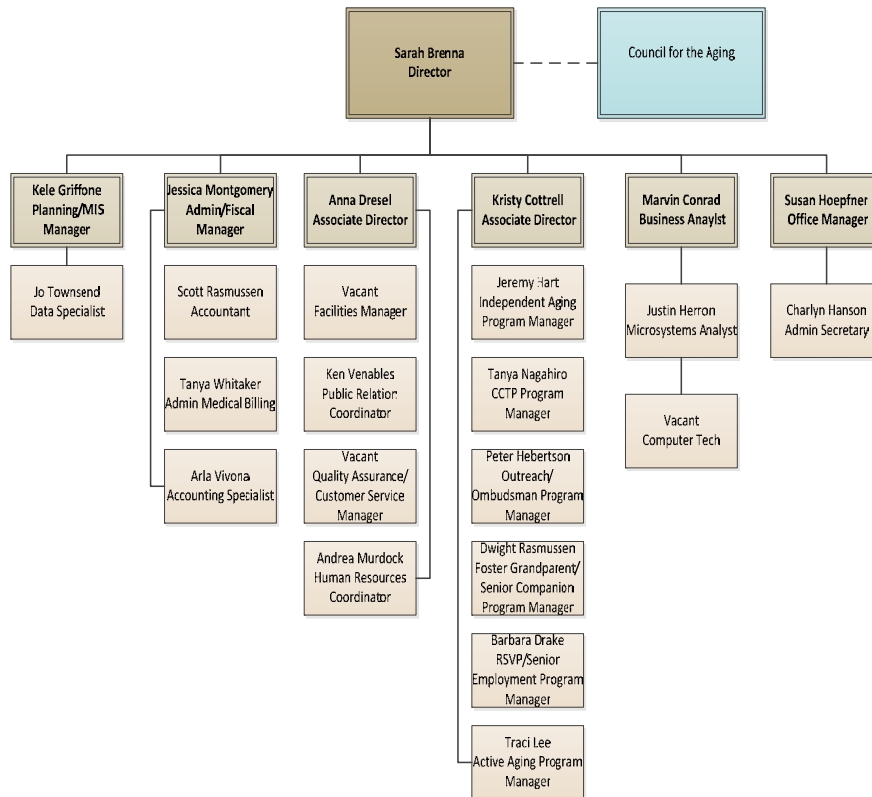
Statement of Purpose

The Division of Aging Services fosters independence for Salt Lake County's older generations. Aging Services helps seniors engage in their communities, contribute to their own well-being, and become knowledgeable about their own health needs.

Organizational Structure



SALT LAKE COUNTY AGING SERVICES



Helping you navigate the transitions of aging

August 2013

2014 Budget Request

Organization 2300

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$9,634,150	\$10,217,274	\$10,610,474	\$11,089,742	\$10,883,152	\$665,878	6.52%
Operations	5,240,505	5,548,547	5,438,324	5,438,324	5,392,600	(155,947)	-2.81%
Capital	37,826	30,000	0	0	0	(30,000)	-100.00%
Other	2,288,663	1,845,363	1,822,273	1,822,273	1,822,273	(23,090)	-1.25%
Total Expenditures	\$17,201,144	\$17,641,184	\$17,871,071	\$18,350,339	\$18,098,025	\$456,841	2.59%
Operating Revenue	\$9,175,128	\$9,313,176	\$9,119,146	\$9,119,146	\$9,119,146	(\$194,030)	-2.08%
County Funding	8,026,016	8,328,008	8,751,925	9,231,193	8,978,879	650,871	7.82%
Total Funding	\$17,201,144	\$17,641,184	\$17,871,071	\$18,350,339	\$18,098,025	\$456,841	2.59%
FTE	149.39	149.39	151.14	151.14	151.14	1.75	1.17%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Alternatives	QL	3,224,374	3,310,048	3,287,317	539,032	25.75
Admin	QL	3,082,031	3,165,557	3,072,880	2,423,591	20.75
Senior Companion/Foster Grandparent/Americorps	QL	1,037,295	1,055,106	1,050,051	331,116	5.00
Nutrition Prog (Meals On Wheels)	QL	3,476,716	3,544,213	3,479,145	1,429,640	24.27
Outreach Ombudsman	QL	1,033,213	1,078,321	1,064,842	668,207	13.87
Retired Sr. Vol. Prog/Bridges/Vol. Support	QL	301,580	313,514	310,262	224,680	3.00
Senior Centers Prog	QL	5,144,935	5,306,404	5,258,116	3,271,216	56.50
Senior Employment Prog	QL	570,927	577,176	575,412	91,397	2.00

Principal Services

Promoting Independent Living

Services that keep seniors living in a setting of their choice as long as possible

- Meals on Wheels (home delivery)
- Congregate Meals (group meals in senior centers)
- Transportation to critical medical appointments

- Job search assistance and on-the-job training
- The Caregiver Support Program provides respite care, training, support, and information and assistance for caregivers of the elderly.
- Chore and Legal Services such as legal advice, lawn mowing, snow removal and yard cleanup.

Community Engagement and Resources

Access to information and resources that help families navigate the transitions of aging

- Information and Referral
- Aging and Disability Resource Connection (Long Term Care Options Counseling)
- Medicare information (Senior Health Insurance Program)
- Volunteer Opportunities
 - Foster Grandparent
 - Senior Companion
 - Retired Senior Volunteer Program

Promoting Active Aging

Opportunities for social engagement and interactions leading to a healthier quality of life

- Health Promotion Activities such as health screening services, influenza vaccinations, and classes that promote healthier lifestyle
- Salt Lake County's 19 senior centers help older adults remain active and healthy by involving seniors in a variety of educational, recreational, exercise and meal programs

Supporting the Most Vulnerable

Assistance for the most frail and isolated seniors

- Case Management offered through the Alternatives Program (TAP), Aging Waiver, and New Choices Waiver programs. Services include a variety of in-home services such as homemaking, shopping, meal preparation, adult day services, medical equipment, home adaptations, and home health aides.
- Ombudsman advocacy for residents of skilled nursing or assisted living facilities

Statutory Authority

Public laws governing Aging Services:

42 U.S.C. 35 (Older Americans Act)

42 U.S.C. 12511 (AmeriCorps)

Regulatory Agencies:

U.S. Department of Health and Human Services, Administration on Aging

U.S. National Corporation for Community Services – AmeriCorps (Legacy Corps)

U.S. Department of Labor Employment and Training Administration (Senior Employment)

Federal Regulations:

45 CFR 1321 (Older Americans Act)

45 CFR 2520 (Legacy Corps)

20 CFR 641 (Senior Employment)

State of Utah Department of Human Services, Division of Aging Services

Utah Code:

62A-3 Sections 100 and 200.

Funds and Organizations

The Division of Aging Services has one operating organization.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
120	Grant Programs Fund	2300	Aging Services

Goals and Goal Oriented Outcomes

2013 Goals

1. Enhance internal service capacity by completing and implementing the Database Software Consolidation Project.
2. Enhance internal service capacity by implementing workflow technology.
3. Develop and implement means to enhance revenue to meet the needs of the aging population.
4. Expand agency capacity through improved use of volunteers.

Related County Strategic Priority

- Provide high quality local government
- Provide high quality local government
- Maintaining our quality of life
- Maintaining our quality of life

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
1. Enhance internal service capacity by completing and implementing the Database Software Consolidation Project. Increase division donations.	1	56 Percent Complete	Reduce unnecessary third party software and have 85% of programs using one software
2. Enhance internal service capacity by implementing workflow technology.	2	This project was placed on hold due to efficiencies that may be gained through PeopleSoft	Complete business case and have ready for ITPRC by the end of 2012 for 2013 implementation
3. Develop and implement means to enhance revenue to meet the needs of the aging population.	3	Projected: YTD 6% Data: YTD 11 %	Increase donations by 10% in 2013
4. Expand agency capacity through improved use of volunteers.	4	Data available Fourth Quarter	Design and implement staff training on the utilization of skilled and capacity building volunteers

2014 Goals and Initiatives

1. Provide opportunities to help adults become invested in the health and wellness of themselves and their communities
2. Support people's choice to age in place through collaboration with community partners, volunteers and access to long-term planning tools
 1. Increase sustainability through expanded partnerships and increased knowledge and use of community resources.
 2. Increase the number of volunteer providing mentoring or other activities supporting pre-K and afterschool programs.

Aligned with Mayor's Goals and Initiatives

- Enhance Quality of Life through Healthy Families
- Create Collaborative Solutions
- Enhance Quality of Life through Healthy Families
- Create Collaborative Solutions
- Enhance Quality of Life
- Create Collaborative Solutions
- Deliver Excellent Customer Services
- Enhance Quality of Life through Educational Opportunities

2014 Performance Measures

- 80% of customers feel that home-delivered meals allow them to continue living independently
- 40% of senior employment program (SEP) customers find jobs
- 90% of in-home services customers will feel less isolated and safer in their homes
- 75% of individuals using Senior Companion services will report the program contributed to their ability to remain independent
- 85% of caregivers will report that respite services allowed them to keep the care receiver at home
- 70% of students will show improvement in school readiness and pre-school skills
- 90% of customers attending senior centers are satisfied with services received

Industry Standards and Benchmarks

Industry standards and national benchmarks have not been established for the services provided by this agency. However, the Department of Health and Human Services' Administration on Aging is emphasizing the importance of evidence-based programs.

Aging Services is in the process of accrediting our system of senior centers through the National Institute of Senior Centers (NISC). NISC accredited senior centers operate effectively from a common philosophy and with adherence to established standards of excellence. The first step in accreditation is the "Self-Assessment". This assessment includes forming committees to evaluate its level of compliance to the national standards and completes task to bring it into compliance. Most senior centers have started this process and several have completed the process. Accreditation should be achieved in 2014.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

During 2013, Aging Services continued implementation of our Database Software Consolidation Project. By September 2013, three-quarters of the agency programs have converted to the SERVtracker software, including the complex Community Care and Transitions Program.

Aging Services also continued expansion of our Aging and Disability Resource Connection (ADRC) model. The overall goal of the program is to empower individuals to navigate their health and long-term support options by: 1) serving as a visible and trusted source of information on the full range of long-term options; 2) providing personalized and consumer friendly information to help people make informed decisions 3;) provide coordinated streamlined access to publicly funded long term care programs through a single intake, assessment and eligibility determination process 4) help people plan ahead for long term care needs and 5) assist Medicare beneficiaries understand and access benefits available under Medicare.

2014 Initiatives

- Aging Services is developing a new nutrition program called Meals+. The program will provide fresh fruits and vegetables to MOW customers.
- Complete design and begin construction of the new Midvale Senior Center
- Continue increasing services through the use of volunteers

Challenges, Issues, Trends

The aging population is expanding rapidly in Salt Lake County. According to 2000 census data, Salt Lake County's total 60 and over population will increase by 60 percent, and the 80 and over population will increase nearly 80 percent by 2015. In the longer term, by 2033, the 60 and older population will surpass the school age population. In fact, the growth of older age groups is projected to grow so rapidly, that Salt Lake County will see a 424 percent increase in the 65 and older population and a 1,087 percent increase in the 85 and older population by 2050. In addition, the minority population increasing rapidly requiring us to be prepared to serve a more ethnically diverse and older population.

Capital/Equipment Request

Aging Services has submitted the following Capital Projects Funding Requests

1. \$402,500 for the remodel of the HVAC/Kitchen in the Salt Lake County Government Center to increase capacity to accommodate anticipated increases in senior and childcare meals.
2. \$360,500 for the upgrade of the Tenth East Senior Center to upgrade current standards to protect the asset and health and safety of the occupants.
3. \$54,728 for the upgrade of T-1 lines at 11 senior centers to improve connection of center staff to the county network.
4. \$13,000 for the replacement of dining room floor at the Friendly Neighborhood Senior Center
5. \$25,000 for the repair and refinish of the wood floor at the Tenth East Senior Center
6. \$4,000 for speed bumps at the Mt Olympus Senior Center
7. \$21,085 for replacement of the dead landscaping at the Riverton Senior Center
8. \$9,955 for the replacement of the rusted marquee at the Sunday Anderson Westside Senior Center

Request for Additional Employees (FTEs) and Justification

Aging Services is requesting a technical adjustment to move the Computer Access Technology (CAT) program including 2.75 FTEs from Community Resources and Development to Aging Services. The program is 100% funded by the county general fund.

This request is included in the Mayor's Proposed Budget.

Aging Services

CAT provides general computer usage, basic and advanced computer classes at all labs and Spanish classes at Central City and Copperview Recreation Centers; job-search development skills, literacy tutoring for kids 5-12 and free tax preparation service.

Explanation of Significant Expenditure Changes from Current Year Budget

None

Explanation of Significant Revenue Changes from Current Year Budget

No significant changes in revenue are expected

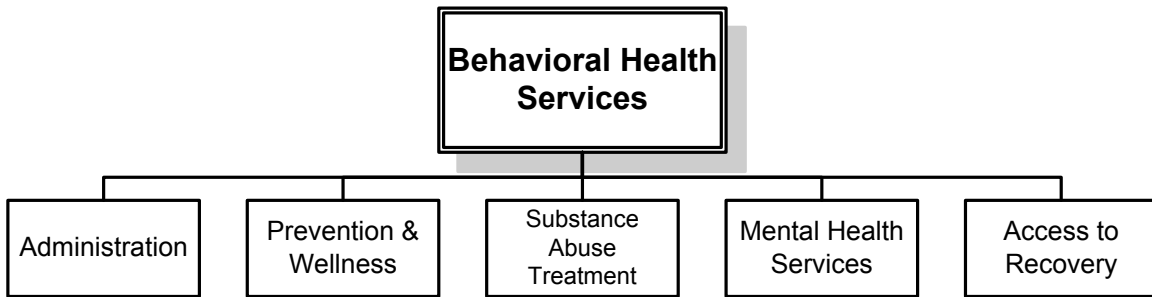
Behavioral Health Services

Organization Description

Statement of Purpose

Utah State Code 17-43-201 (Local Substance Abuse Authority) and 17-43-301 (Local Mental Health Authority) gives county government in Utah the responsibility to provide substance abuse and mental health services to the citizens of the state within its respective county. These sections of the Utah Code further direct the county to develop administrative systems to administer these programs. The Division of Behavioral Health Services (DBHS) combines substance abuse and mental health services into one administrative agency, which provides services to the mentally ill and/or addicted residents of Salt Lake County through a privatized and vendor-based service system. DBHS also provides prevention/wellness services designed to prevent the onset of behavioral health problems or mitigate them in the most cost effective and least restrictive setting.

Organizational Structure



2014 Budget Request

Organization 2250

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,850,423	\$2,054,192	\$2,151,306	\$2,260,569	\$2,231,388	\$177,196	8.63%
Operations	15,900,334	17,338,957	17,559,594	17,559,594	17,559,594	220,637	1.27%
Capital	69,700	200,000	200,000	200,000	200,000	0	0.00%
Other	72,170,192	76,874,933	75,645,126	75,645,126	74,895,126	(1,979,807)	-2.58%
Total Expenditures	\$89,990,648	\$96,468,082	\$95,556,026	\$95,665,289	\$94,886,108	(\$1,581,974)	-1.64%
Operating Revenue	\$78,443,014	\$84,584,809	\$82,889,951	\$82,889,951	\$82,889,951	(\$1,694,858)	-2.00%
County Funding	11,547,634	11,883,273	12,666,075	12,775,338	11,996,157	112,884	0.95%
Total Funding	\$89,990,648	\$96,468,082	\$95,556,026	\$95,665,289	\$94,886,108	(\$1,581,974)	-1.64%
FTE	24.50	24.50	25.50	25.50	25.50	1.00	4.08%

Behavioral Health Services

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	QL	1,616,748	1,616,748	1,616,748	1,419,523	0.00
Sa Tx Ap&P	QL	80,000	80,000	80,000	0	0.00
Access To Recovery	QL	1,497,818	1,507,178	1,503,995	-26,005	4.02
Beer Tax	QL	750,000	750,000	750,000	0	0.00
Criminal Justice Treatment Svcs	PS	120,000	120,000	120,000	0	0.00
Sa Tx Client Funded	PS	15,000	15,000	15,000	0	0.00
Mh Childrens Outplacement Svcs	QL	65,000	65,000	65,000	0	0.00
Sa Tx Dora	QL	1,086,348	1,086,348	1,086,348	0	0.00
Sa Tx Dui	PS	484,000	484,000	484,000	0	0.00
Executive Mgmt Mh	QL	168,419	176,912	174,818	174,818	1.25
Executive Mgmt Pv	QL	64,099	67,372	66,511	66,511	0.54
Executive Mgmt Sa	PS	184,591	194,035	191,662	191,662	1.25
Fiscal, Billing, And Contracts	QL	271,139	285,116	281,369	264,005	3.49
Sa Tx Fddc	PS	359,969	359,969	359,969	0	0.00
Mh Family Resource Facilitator	QL	8,481	8,481	8,481	0	0.00
County Funded Sa Tx Svcs	PS	2,923,065	2,925,099	2,174,601	2,174,601	0.60
It County Funded	QL	148,520	155,741	154,199	154,199	2.00
It Mental Health	QL	0	0	0	0	0.00
It State Funded	PS	406,400	406,400	406,400	0	0.00
Sa Tx Juvenile Drug Court	PS	94,928	94,928	94,928	0	0.00
Medicaid & Criminal Justice Policy	QL	83,010	87,324	86,166	44,124	1.00
Sa Tx Medicaid	PS	6,050,000	6,050,000	6,050,000	0	0.00
Mental Health Tx Fed Block Grant	QL	835,398	835,398	835,398	0	0.00
Mental Health Criminal Justice Treatment Serv	PS	435,000	435,000	435,000	435,000	0.00
Mental Health Tx County Gen Fund	QL	4,900,415	4,900,415	4,900,415	4,900,415	0.00
Mental Health Medicaid Treatment Svcs	QL	49,352,052	49,352,052	49,352,052	0	0.00
Mental Health Non-Medicaid Treatment Svcs	QL	1,464,585	1,464,585	1,464,585	1,464,585	0.00
Mental Health Non-Medicaid State Fund	QL	809,968	809,968	809,968	0	0.00
Mental Health Tx State Gen Fund	QL	8,784,899	8,784,899	8,784,899	0	0.00
Parole Access To Recovery	QL	219,473	219,473	219,473	-30,527	0.00
Prime For Life Dui Funded	PS	40,000	40,000	40,000	0	0.00
Prevention Svcs	QL	191,395	191,395	191,395	191,395	0.00
Prevention Svcs Fed Funded	QL	1,654,811	1,654,811	1,654,811	0	0.00
Prevention Svcs State Funded	QL	0	0	0	0	0.00
Quality Assurance Mh	QL	312,571	328,843	324,370	58,889	3.07
Quality Assurance Pv	QL	94,972	99,991	98,590	98,590	1.00
Quality Assurance Sa	PS	429,367	451,597	445,555	408,555	5.08
Sa Tx Svcs Fed Funded	QL	3,998,028	4,001,865	4,000,962	2,934	1.10
Sa Tx Svcs State Funded	PS	4,243,572	4,247,361	4,246,455	2,883	1.10
State Early Interv	QL	1,211,985	1,211,985	1,211,985	0	0.00
State Early Interv Settle Federal	QL	0	0	0	0	0.00
State Early Interv Settlement	QL	0	0	0	0	0.00
Sa Tx Utah County Funded	PS	100,000	100,000	100,000	0	0.00

Principal Services

Administration – Organization 2250

Administration provides centralized support and oversight for all of DBHS's programs in order to assure that SLCo meets its obligations as both the Local Substance Abuse Authority and Local Mental Health Authority. This includes fiscal oversight, budget preparation and monitoring, purchasing, program planning and development, personnel administration, payroll, records management and asset management. Advocacy is also provided on behalf of the County's citizens who are in need of treatment services in order to limit the stigma associated with addiction. This is done by implementing policy set by SLCo's elected officials, working closely with other public agencies and officials, insurance providers and other community groups. Information services are provided to the media, elected and other public officials, and the public in order to make sure that the best and most accurate information is available.

The County behavioral health system consists of a large panel of contracted community service providers. Quality Assurance personnel provide regular oversight through annual contract and utilization reviews to ensure that clients are both receiving sufficient, quality services for their severity of individual need and that resources are being utilized prudently and billed correctly. The State Division of Mental Health and Substance Abuse and State Medicaid rely on our audits, in part, to satisfy their annual audit responsibilities.

Prevention/Wellness – Organization 2250

Prevention services cover a continuum of activities ranging from universal prevention to early intervention. All prevention/wellness services are science-based including several nationally recognized model programs. Prevention strategies are targeted toward families, schools, communities and individuals, they aim to reduce, decrease, or eliminate the use of alcohol and other drugs. Prevention programming is diverse and includes family management, life skills training, vocational training, latch-key, ethnic-specific, refugee, and prenatal programs among others. By providing education, skills and opportunities, substance abuse prevention helps individuals make healthy life choices.

During this past year and next year, we will focus on the inclusion of mental health wellness as part of prevention/wellness. Mental illness is a biologically-based brain disorder which cannot (at this time) be prevented – it can however be mitigated through good science-based wellness approaches.

Substance Abuse Treatment Services – Organization 2250

A comprehensive continuum of behavioral health treatment service options are provided to County residents by private organizations (both non-profit and for-profit), and public Salt Lake County agencies. Nationally standardized assessment and placement criteria, along with outcome and process-based performance measures, provide the structure for coordinated services that are grounded in fiscal and clinical accountability. The goal of these community services is to increase the client's quality of life through decreased behavioral health problems, increased access to housing, employment and job skills training and decreased criminal activity through jail diversion. Examples of community treatment programs for the criminal justice involved population, as part of the County's Alternatives to Incarceration program, include Family Dependency Drug Court (FDDC) treatment services, Juvenile Drug Court treatment services; Juvenile Court State Supervision treatment services, Drug Offender Reform Act (DORA) treatment services, Early Case Resolution project, County Offender Reform Act (CORA) treatment services and treatment services for the 3rd District Court's Adult Felony Drug Court.

The Division also provides for comprehensive treatment services within the incarcerated setting of the Salt Lake County Adult Detention Center and Oxbow through the CATS

Behavioral Health Services

program and Prime for Life psycho-educational program. In July 2012, the Mental Health Pre-paid, Capitated Medicaid Plan was expanded to include substance use disorder services and re-named the Pre-paid Capitated Behavioral Health Medicaid Plan.

Mental Health Services – Organization 2250

A comprehensive continuum of behavioral health treatment service options are provided to County residents by private organizations (both non-profit and for-profit), and public Salt Lake County agencies through a network of providers managed for the County by OptumHealth. The ten services which are mandated by the Utah Legislature and provided to the citizens of the County are: inpatient services; residential care; outpatient care; 24 hour crisis care; psychotropic medication management; psycho-social rehabilitation; case management services; community supportive services; consultation, and community education. In addition to the ten mandated services mentioned above, the County through its Medicaid contract is able to provide transportation, interpretive services, personal services, peer counseling, supported living, respite care, and psycho-educational services. In July 2012, the County under direction of its elected officials became the holder of the Medicaid Capitated Contract for Mental Health Services. This, with the addition of contracting with OptumHealth, was a monumental change in how the County manages its mental health system and manages its risk. In 2012 Salt Lake County and OptumHealth have begun transforming our behavioral health crisis services with the goal of diverting individuals from costly unnecessary incarceration and hospitalization (see 2013 initiatives).

The County also provides public information services; and, services for individuals incarcerated in the county jail. In addition SLCo provides mental health services for non-Medicaid eligible citizens. SLCo also provides unique services, as part of the County's Alternatives to Incarceration program, such as: Co-Occurring Recovery and Empowerment (CORE), which is a 16-bed residential program for dual diagnosed criminal justice involved clients; Jail Diversion Outreach Team (JDOT); Community Response Team (CRT), this team provides transition services for the jail-based mental health services provided through MHM and community-based mental health services; and treatment services for the 3rd District Mental Health Court.

Salt Lake County is statutorily required to provide a Civil Commitment Court process (Utah Code 62A-15). The Division of Behavioral Health is responsible for providing the required mental health assessment performed by a licensed behavioral health professional to the Court. The County currently contracts with the University Hospital for these services.

Access to Recovery – 2250

ATR is a voluntary program which provides vouchers (funding) to clients for certain recovery support services. ATR is designed to provide eligible individuals with a choice of services and community service providers to assist them in initiating and/or maintaining recovery from drugs and alcohol. ATR is a federally funded program administered by Salt Lake County Division of Behavioral Health.

In order to be eligible for ATR:

- Must be a Salt Lake County Resident
- Must have an identified substance use disorder or problems related to substance misuse.
- Must have a referral from the Early Case Resolution program
- Shall not be subject to an existing court order or condition of probation that dictates a specific treatment or recovery support service
- Must not have the ability to pay for services on their own

ATR Services include: Educational Services, Life Skills Services, Recovery Management, and Outpatient Substance Abuse Treatment

Statutory Authority

Utah State Code 17-43-201 (Local Substance Abuse Authority), 17-43-301 (Local Mental Health Authority) and 62A-15 (Civil Commitment Authority and Procedure).

Funds and Organizations

The Division of Behavioral Health Services has one operating organization.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
120	Grant Fund	2250	Behavioral Health

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|---|--|
| <ol style="list-style-type: none"> Mitigate County's Medicaid Match risk related to "any willing provider" going into Health Care Reform. Assist County to decrease the health care cost to serve Medicaid eligible jail inmates. Provide evidence based Mental Health services for County residents within our community rather than in institutional care. | <p>Quality of Life</p> <p>Quality of Life</p> <p>Quality of Life</p> |
|---|--|

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
By July 1, 2013, have State Plan Amendment (SPA) approved by CMS.	1		100%	100%
By July 1, 2013 have a State-wide policy in place which allows the County to bill Medicaid for inpatient services for inmates.	2		100%	100%
By Dec 31, 2013, reduce the need for Salt Lake County residents' State Hospital Adult Civil and Youth beds	3		See below	See below

Goal number 3:

The improved community service initiatives and crisis system redesign have begun, but most were not implemented until late in the year. We have not yet seen an impact on the need for State Hospital beds. A promising indicator is we have seen a significant decrease in length of stay on acute inpatient. We are hopeful to be able to report a decrease in need for State Hospitalization in future years.

2014 Goals

Related County Strategic Priority

- | | |
|--|------------------------|
| <ol style="list-style-type: none"> Partner with allied agencies to design a Medicaid Expansion plan under the Affordable Care Act that Facilitates services for the mentally ill and those citizens that have a substance use disorder. | <p>Quality of Life</p> |
|--|------------------------|

Behavioral Health Services

- | | |
|--|-----------------|
| 2. Reduce length of stay in substance use disorder residential programs by stepping clients down into less restrictive programs. | Quality of Life |
| 3. Reduce the use of inpatient services for the mentally ill by increasing crisis management strategies. | Quality of Life |
| 4. Develop and implement strategies that will enable behaviorally troubled youth to be served in the community. | Quality of Life |

2014 Performance Measures

Measure	Goal Ref	2014 Target
Medicaid Expansion Plan includes strategies and processes for screening and enrolling individuals with mental illness and/or substance use disorder	1	All low income (Medicaid eligible) mentally ill and substance use disorder clients will be able to receive the needed services in the ACA Plan.
Length of stay in residential programs for the substance use disorder clients will be reduced	2	Average length of stay in residential programs will be 4 months
Utilization of inpatient hospitalization will be reduced	3	Number of inpatient days will decrease by 15%
Hospitalization and residential care for youth needing mental health services will decrease	4	Use of the hospital and residential care will decrease by 7%

Industry Standards and Benchmarks

SAMHSA National Outcome Measures

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- The following 2013 initiatives have led to dramatic reductions in inpatient utilization diverting clients to less traumatic and less costly outpatient treatment options (see preceding performance measure):
 - **Receiving Center**
Salt Lake County/OptumHealth contracted with the University Neuropsychiatric Institute to provide a drop off receiving center for all law enforcement agencies who are dealing with behavioral health challenged adults. This Receiving Center became functional July 1, 2012 and we have been working with all law enforcement agencies and emergency response agencies to develop policies that will support utilizing this important new service.
 - **Mobile Crisis Response Teams (MCOT)**
These are the behavioral health paramedics. These UNI teams are a nationally supported evidence based approach to dealing with our behavioral health clients as they experience crises. Each of the three teams has a licensed mental health therapist (who is also a state designated examiner) and a certified peer counselor. There are two adult teams and one children's team. They are available 24/7 365 days a year and can respond anywhere in the county in 30 minutes. They work closely with law enforcement to assist them and coordinate a

Behavioral Health Services

"safety first" approach. The goal of these teams is to respond to the site of the crisis, many times the client's home. They are able to stay with the client and his or her support system and attempt to help stabilize them. This approach has demonstrated outcomes that avoid unnecessary hospitalization and incarceration.

- **Wellness Recovery Center**
In October of 2012 UNI opened a Wellness Recovery Center. This facility has provided lower cost short term (3-5 days) stabilization for adults who are in behavioral health crisis. It provides 16 residential support beds. Evidence based certified peer specialists and a Peer Bridger program.
- **Warm Line**
Linked to the Crisis Line. This is an evidence based approach to helping clients who need to talk, but have not gotten far enough into crisis that they require MCOT team or immediate response. They speak with the crisis line counselor who completes an on the phone triage. If appropriate they can be transferred to the "warm line" where they can speak with a certified peer specialist. The goal is to provide empathy, identify service needs and develop a disposition plan that will help client engage existing, or access new needed services.
- **IMD (Institute for Mental Disease):**
Medicaid will revoke the Medicaid eligibility of any client who is treated in a residential treatment facility having more than 16 beds. It will be cost prohibitive to expand residential services under IMD and will limit our ability to serve a portion of the newly Medicaid eligible 44,000 people in SLCo, assuming Medicaid expansion is adopted by the State, who need SUD and MH treatment. Pat Fleming, serving as the Chair of NACBHDD (NACO's behavioral health subcommittee) and working with our Congressional Delegation has been seeking a waiver to this rule for residential substance abuse facilities as a pilot project. There has been much discussion and wide agreement by counties that this waiver is needed but to date no change has been made.
- **Influence the essential benefit package design both at the state-level and national-level.**
Numerous meetings and discussions have been held to educate and promote the use of the sub-acute model in Utah, in delivery of behavioral health services. Key discussions have included legislators, legislative staff, the Utah Insurance Department, State Medicaid Office, commercial insurance industry, ACO's, and others, culminating with the All Payers Meeting held September 9, 2013. This meeting highlighted the improved outcomes and lower costs enjoyed in this model, and invited collaboration across the private sector and public sector. Legislative support in this effort is encouraging and will likely have a positive impact on the Medicaid benefit plan selected by our legislature should Utah choose to adopt Medicaid Expansion. We have been assured by the Utah Insurance Department that all Marketplace health plans will meet parity in 2014.

DBHS also worked on a national level to further this effort through the National Association of Counties and the National Association of County Behavioral Health and Developmental Disability Director's Organization in providing feedback to CMS on issues of parity and other matters.
- **Positioning SLCo to take advantage of opportunities which will be available with the implementation of ACA.**
To date, in excess of 100 Affordable Care Act (ACA) presentations have been made to county programs and other programs throughout the community. The presentations present a no-wrong door approach, list the programs and budgets impacted, the different levels of assistance each program may provide and resources available to them as they move forward in their efforts.

DBHS worked together with Human Services and County IS to develop an ACA website that directs residents to online enrollment, information on subsidies, tax credits, fact sheets and brochures in many different languages. Efforts were made to encourage county programs and programs throughout our community to link to this website.

DBHS collaborated with the Utah Health Policy Project, 211 and the Association of Utah Community Health Centers throughout their grant writing process for navigator funding and we continue to work and plan with them on county touch points for enrollment assistance now that funding has been awarded to them.

A great deal of research has been done on the impacts to the criminal justice population and presentations made on this topic to numerous agencies. We continue to work with the Salt Lake County Criminal Justice Advisory Council to further this planning process. We have also begun discussions with the Department of Workforce Services to determine inmate enrollment opportunities should Utah adopt Medicaid Expansion.

2014 Initiatives

- **Prevent SUD Service Level Cuts**
Our most critical initiative on the SUD side is to prevent cutting treatment and prevention service levels. DBHS sustained significant State and federal funding cuts through the great recession and was able to stave off cutting services through the use of one-time Federal ARRA assistance and other one-time grant funds. The goal has been to not cut service contracts until Medicaid Expansion on January 1 at which time it is estimated that Medicaid Expansion would more than offset other funding cuts, keeping services whole. The decision to expand appears to be postponed until the beginning of the Legislative Session, which will likely delay implementation. We have proposed multiple alternatives to the Mayor and Council to keep services whole until actual expansion happens.
- **Complete the RFP process and award contracts for 2015**
DBHS must prepare an RFP or RFPs to repurchase its entire Mental Health, SUD, and Prevention networks in 2014. Selected contractors will begin work on July 1, 2015. This process involves extensive coordination with community partners and clients who help us choose the contractor panels. We anticipate significant changes in the way we provide services with the possible expansion of Medicaid that will need to be reflected in the RFP(s). It is for this reason that we, with Mayor's approval, extended contracts one year to allow time for the expansion decision to be made and understanding of those changes to happen.
- **Prepare the county behavioral health system for the adoption or denial of Medicaid Expansion and related Affordable Care Act features**
Continue the efforts explained in the 2013 ACA initiative.
- **To reduce recidivism of the most frequently booked seriously and persistently mentally ill (SPMI) individuals in the Salt Lake County jail through a collaborative planning process involving multiple community stakeholders**
- **Increase utilization of Crisis Outreach Services reducing more traumatic and costly higher levels of care and incarceration.**
- **IMD (Institute for Mental Disease):**
Continue to work with NACBHDD to seek a waiver (see preceding IMD 2013 initiative).
- **Influence the essential benefit package design both at the state-level and national-level.**
Continue efforts (see preceding 2013 initiative)

Challenges, Issues, Trends

MENTAL HEALTH

- **Not enough local revenue to maintain current mental health Medicaid match.**
 - The number of Medicaid eligible citizens in Salt Lake County has been increasing due to the poor economy and through the great recession State and local funds available to make the required 30% match have been drastically reduced. In order to maintain our Medicaid program, we have begun to strip away services for non-Medicaid funded individuals and are on the verge of becoming a “Medicaid Only” system.

SUBSTANCE ABUSE

- **Medicaid Expansion Needed to Prevent Service Reductions** – accumulated cuts throughout the great recession have culminated in the need for a \$1.5 million cut in services. This reduction would reduce clients receiving substance abuse treatment by over 600 individuals, eliminate all Safe Graduation assistance to local high schools effecting 11,000 seniors, and reduce clients receiving prevention services by 500 individuals. If expansion occurs, it is projected that over 50% of our non-Medicaid funded clients will become Medicaid eligible, more than filling the \$1.5 million funding shortfall. It should also free up funding to be used to meet Medicaid match shortfalls explained above.
- **Sustaining our Alternatives to Incarceration Programs in light of potential budget cuts.**

BOTH

- **Preparing for impact of Health Care Reform.**

Capital/Equipment Request

No Change

Request for Additional Employees (FTEs) and Justification

None, FTE increase (time-limited position) from 2013 to 2014 was already approved as a post-June interim adjustment

Explanation of Significant Expenditure Changes from Current Year Budget

Assuming that Medicaid eligibles and rates effective July 1, 2013 continue relatively unchanged throughout 2014, we have budgeted a decrease in Medicaid revenue and expense and associated Medicaid match expense as compared to 2013. New rates for the State Fiscal Year 2015, which begins July 1, 2014, should be finalized in April or May and a revenue true up may be needed in June or perhaps thereafter, depending on the official finalization, to adjust to those rates. In addition, expenses have been reduced by \$1.5 million due to an end in one-time grant funding which was utilized to stave off accumulated cuts from the great recession. Our hope has been to make it to Medicaid expansion. We have requested a \$750,000 bridge of county funding to keep services whole through June 30, assuming expansion by that point. The Medicaid expansion will more than cover the shortfall in funding.

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

Explanation of Significant Revenue Changes from Current Year Budget

See Expenditure explanation above.

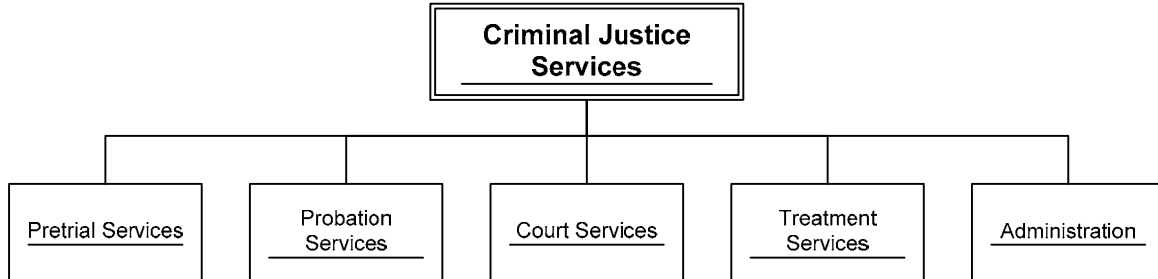
Criminal Justice Services

Organization Description

Statement of Purpose

Criminal Justice Services is committed to providing the citizens of Salt Lake County with innovative and effective alternatives to incarceration. We achieve this purpose by offering opportunities for clients to succeed through the delivery of quality, evidence-based services.

Organizational Structure



2014 Budget Request

Organization 2400 Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$7,141,381	\$7,878,698	\$8,098,591	\$8,504,377	\$8,387,794	\$509,096	6.46%
Operations	1,578,446	1,731,722	1,861,339	1,861,339	1,861,339	129,617	7.48%
Capital	0	25,045	17,942	17,942	17,942	(7,103)	-28.36%
Other	483,174	449,811	449,811	449,811	449,811	0	0.00%
Total Expenditures	\$9,203,002	\$10,085,276	\$10,427,683	\$10,833,469	\$10,716,886	\$631,610	6.26%
Operating Revenue	\$1,125,049	\$1,343,050	\$1,598,668	\$1,598,668	\$1,598,668	\$255,618	19.03%
County Funding	8,077,953	8,742,226	8,829,015	9,234,801	9,118,218	375,992	4.30%
Total Funding	\$9,203,002	\$10,085,276	\$10,427,683	\$10,833,469	\$10,716,886	\$631,610	6.26%
FTE	114.75	115.75	117.75	117.75	117.75	2.00	1.73%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	PS	2,600,138	2,652,803	2,637,278	2,615,872	17.00
Court Svcs	PS	972,521	1,018,898	1,005,830	-23,432	13.00
Day Reporting Center And Re-Entry Svcs	PS	828,952	855,919	847,480	843,480	7.25
Mental Health Court	PS	257,967	262,728	261,471	261,471	2.00
Probation Svcs	PS	2,328,006	2,445,954	2,412,624	1,892,624	34.00
Other Pretrial Svcs	PS	1,914,368	2,009,054	1,982,342	1,958,342	27.50
Treatment Svcs	PS	1,525,731	1,588,113	1,569,861	1,569,861	17.00

Principal Services

Pretrial Services – Organization 2400

Pretrial Services provides pretrial release and supervision of clients charged with criminal offenses, ensuring compliance with release conditions and court appearance.

“Surrenders” for defendants with outstanding warrants are facilitated in cooperation with the district attorney, defense attorney, arresting officers, court and the defendant. The Day Reporting Center provides intensive supervision; educational and employment opportunities for clients who are completing a jail commitment or may not be otherwise eligible for pretrial release. Pretrial Services also provides supervision for offenders identified as mentally ill and participating in Mental Health Court. Pretrial Services, through the Day Reporting Center, is also responsible for the Re-entry Initiative that assists clients leaving the jail to assimilate back into the community utilizing services based upon need.

This Principal Services includes the following program budgets:

- Day Reporting Center and Re-Entry Services
- Mental Health Court
- Pretrial Services

Probation Services – Organization 2400

Probation Services provides an alternative to jail for misdemeanor offenders. This alternative provides the offender access to community-based services such as substance abuse education and treatment, employment and educational opportunities, and other treatment resources to reduce the likelihood of re-offending. Courts are notified of client progress or non-compliance. Probation works closely with several courts to monitor specialty caseloads for offenders convicted of domestic violence and DUI. Pre-sentence investigation reports (PSRs) are provided to requesting judges and opposing counsels. These reports provide the judge with accurate and up-to-date information along with sentencing recommendations consistent with state law.

Court Services – Organization 2400

Court Services provides innovative alternatives to incarceration for eligible defendants. These alternatives include both felony and misdemeanor drug courts for both District and Justice Courts. Conditions of these programs include frequent appearances before a judge, submitting to random drug testing, and being monitored by a case manager.

Criminal Justice Services

Graduated sanctions are used for non-compliance. Successful clients may have their guilty pleas withdrawn and criminal charges reduced or dismissed. In addition to the various Drug Courts, other specialty court services are provided.

Treatment Services – Organization 2400

Treatment Services provides outpatient substance abuse and mental health treatment for Criminal Justice Services clients, as well as in-jail and agency-based evaluations, crisis intervention counseling, group counseling, and “life skills” and relapse prevention classes..

Administration – Organization 2400

The Administration of the Division provides overall administration, leadership and internal services in the following areas: budget preparation and monitoring, contract development and monitoring, facilities and fixed asset management, cash handling procedures, billing and collections, purchasing, payroll, personnel, support services and organizational development.

Statutory Authority

County Ordinance and Memorandum of Understanding with Third District Court.

Funds and Organizations

The Division of Criminal Justice Services has one operating organization.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	2400	Criminal Justice Services

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

1. 75% client successful program completion in 2013 Public Safety
2. 90% of case management staff will be trained on evidence-based case management plans. Public Safety
3. 90% of case management/treatment staff will be trained on Smart Sentencing guidelines and practices. Public Safety

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Percentage of successful CJS program completions	1		68%	75%
90% of case management staff will be trained on evidence-based case management plans.	2		100%	100%

Criminal Justice Services

90% of case management/treatment staff will be trained on Smart Sentencing guidelines and practices.	3		100%	100%
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2014 Goals

Related County Strategic Priority

- | | |
|--|---------------|
| 1. 75% client successful program completion in 2014 | Public Safety |
| 2. 100% case plan training and implementation utilizing “Courage to Change” model and workbooks. | Public Safety |
| 3. 90% implementation of the findings of the 2013 Stakeholder Survey. | Public Safety |

2014 Performance Measures

Measure	Goal Ref	2014 Target
Percentage of successful CJS program completions (continuation)	1	75%
Case Plan training/implementation utilizing “Courage to Change” model and workbooks.	2	100%
Implementation of the findings of the 2013 Stakeholder Survey.	3	90%

Industry Standards and Benchmarks

None

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- More closely align our efforts with the performance measures and successful completions.
- Adopt evidence-based case management services.
- Adopt Smart Sentencing guidelines and practices.
- Provide specific skills-based training, motivational interviewing and customer service.
- Work closely with IJIS and the ‘information’ portals developed for Behavioral Health and Probation Services.
- Participate in and monitor the ECR Evaluation study.

2014 Initiatives

- Sustain client success rate.
- Implement ACA/Medicaid services and provisions.

Criminal Justice Services

- Implement the Pretrial Risk Screening Instrument and modify “cut points” as necessary.
- Implement and evaluate the fourth drug court (Judge Blanch).
- Continue support and refinement of the ECR process in harmony with allied agencies.
- Engage an MIS study for CJS technology needs in 2014 and beyond.

Challenges, Issues, Trends

- Information Technology needs of Division and system are critical; Integrated Criminal Justice Information System (ICJIS) is important.
 - ECR refinement and costs must be explored and acted upon for an effective project.
 - Increased demands for treatment-related services intra-agency and in the community, including consideration of Medicaid/ACA billings.
 - Continued discussion about a new building and campus location is imperative.
-

Capital/Equipment Request

- \$25,000 to replace two copiers
- Request in the Capital budget for a new building. At least consideration for an 8-acre tract of land that can be used for a future campus for a Criminal Justice complex.

Request for Additional Employees (FTEs) and Justification

- 2 FTE Case Managers for Probation Services to implement “Courage to Change” model/workbooks. These FTE’s are included in the Mayor’s Proposed Budget and are revenue neutral since an increase in probation fees will cover costs.

This request is included in the Mayor’s Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

- Additional \$170,000 for Probation Services. Funding will be used for 2 FTE Case Managers. (See Revenue Change below)

This request is included in the Mayor’s Proposed Budget.

Explanation of Significant Revenue Changes from Current Year Budget

- Additional \$170,000 from increased revenue projections from Probation Services. Funding will be used for 2 FTE Case Managers.

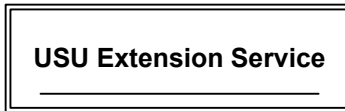
USU Extension Service

Organization Description

Statement of Purpose

USU Extension Service provides a link between Utah State University and the citizens of Utah that enhances the economic, educational, and environmental quality of life by helping people help themselves.

Organizational Structure



2014 Budget Request

Organization 2350

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$97,637	\$20,496	\$20,496	\$20,496	\$20,496	\$0	0.00%
Operations	416,787	523,743	523,743	523,743	523,743	0	0.00%
Capital	0	0	0	0	0	0	
Other	60,574	47,371	47,371	47,371	47,371	0	0.00%
Total Expenditures	\$574,997	\$591,610	\$591,610	\$591,610	\$591,610	\$0	0.00%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	574,997	591,610	591,610	591,610	591,610	0	0.00%
Total Funding	\$574,997	\$591,610	\$591,610	\$591,610	\$591,610	\$0	0.00%
FTE	1.67	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Usu Admin	EDU	555,510	555,510	555,510	555,510	0.00
Usu V Parent	EDU	36,100	36,100	36,100	36,100	0.00

Principal Services

USU Extension Service is structured as one Principle Service. The Extension Service brings resources of the land grant university to the people of Salt Lake County to meet their needs and to address current issues by providing informal and formal education at the grassroots level. This is accomplished by conducting workshops, trainings, mass media demonstrations, 4-H youth projects, consultations, group collaborations, and educational bulletins and newsletters. Research-based knowledge is provided and applied through the following areas of emphasis:

- Family & Consumer Sciences: helping families develop the competency to incorporate sound financial management strategies in their daily lives and make appropriate housing decisions, as well as, strengthen couple and family relationships.
- Foods and Nutrition: encouraging eating and exercise habits that are consistent with national nutrition policy recommendations and helping individuals become aware of chronic disease risk factors they can modify through changes in eating and exercises habits. Special efforts are made to reach residents at increased nutritional risk, such as limited income and food insecure individuals and senior citizens.
- 4-H and Youth Development: involving youth in self-determined, hands-on learning activities such as workforce skills, citizenship, public speaking and other local 4-H program areas to develop life and leadership skills.
- Horticulture and Urban Agriculture: research, education and extension activities related directly to agricultural systems, teaching homeowners, farmers and industry professionals to irrigate wisely, save water and adopt environmentally friendly farming and landscape techniques as they grow produce and crops for themselves and the community.

Statutory Authority

The passage of the **Smith-Lever Act in 1914** (7 U.S.C. §§341-349) initiated a system of cooperative funding agreements that made partners of the federal government (through the US Department of Agriculture,) state government (through the land grant university,) and county governments. Extension programs in Salt Lake County continue to be funded through these three sources as agreed upon in an annual Memorandum of Understanding.

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	2350	Extension Services

Utah State University Support:

Over **\$717,817.00** in Utah State University Contributions and Grants Awarded to USU Extension for Salt Lake County.

- USU Extension Faculty Salaries: \$403,517
- Food \$ense Nutrition Education Grant: \$104,000
- Afterschool Programing: \$150,500
- Relationship Education Grants: \$4,800
- Senior Housing Financial Education Development: \$4,000
- Homebuyer and Financial Education Grant \$6,000
- Grants for USU Demonstration Garden Project: \$28,000
- National BioDiesel Board: \$15,000
- Microscope Grant: \$2,000

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|---|---|
| 1. Provide programming that meets or exceeds customers' expectations | Education |
| 2. Develop methods to more effectively promote classes and programming | Quality
Government/Customer
Service |
| 3. Increase the quality of volunteers in the community by providing additional training and resources | Quality
Government/Customer
Service |

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
95% of customers will be satisfied with Extension customer service by Dec 31, 2013	1	Horticulture 100% very good to excellent FCS 93% very good to excellent 4-H 98% very good to excellent	Will be done December 2013	95% customer service satisfaction
Find 2 new venues for advertising classes and programming	2		9 venues in 2013 <ul style="list-style-type: none"> • Sugarhouse Newsletter • Suncrest Newsletter • Daybreak Newsletter • SIsites.com • Visitsaltlake.com • Kidsoutandabout.com • School District contacts in Granite, Murray, Salt Lake, Canyons, and Jordan Districts • Boys and Girls Club of Greater Salt Lake • YMCA of Salt Lake 	2 new advertising venues

Extension Services

Establish curriculum and provide a consistent training series for Master Gardeners, and provide additional training for 4-H volunteers	3		<ul style="list-style-type: none"> • Established a curriculum and provided in-depth class for Master Gardener Volunteers as well as monthly labs • Provided additional training for 4-H Volunteers in the form of 4-H online training and sewing training • Changed the format of new volunteer training. Currently meet with new volunteers one on one instead of as a group. This assures the new volunteers get the correct information and training 	Revised curriculum standards
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2014 Goals

1. Expand non-formal science, financial, relationship and leadership education for youth in afterschool programs.
2. Increase the reach of our programming through volunteer development and retention.
3. Enhance the quality of life in the senior, low-income and at-risk communities through nutrition, relationship, personal finance and emergency preparedness education.
4. Increase non-formal gardening education for Salt Lake County residents through the use of the USU Extension Demonstration Garden.

Strategic Priority

Education/After-School

Quality
Government/Customer
Service

Education/Quality of Life

Education

2014 Performance Measures

Measure	Goal Ref	2014 Target
Increase new youth in non-formal science programming and create new partnerships (Vernon Parent, 4-H).	1	1,000 new youth and 10 new partnerships
Expand leadership training (Vernon, 4-H).	1	4 new youth leadership organizations
Conduct healthy relationship series (Cathy Hashimoto-4-H, Marilyn Albertson-FCS).	1	7 in-school and after-school programs reaching an estimated 140 youth

Extension Services

Offer monthly labs and other trainings to increase Master Gardener volunteer graduation and retention (JayDee Gunnell, Horticulture).	2	12 labs
Increase education for seniors (Marilyn Albertson, FCS)	3	150 individuals and work with 6 additional senior centers
Conduct basic nutrition and cooking classes to refugees in partnership with LDS Humanitarian Center (Melanie Jewkes, FCS).	3	500 refugees
Expand reach of Food \$ense Nutrition Program by creating an educational booth at one Farmer's Market in Salt Lake County that accepts food stamps (Melanie Jewkes, FCS).	3	1 additional booth
Expand the Date Your Mate Series (Melanie Jewkes, FCS)	3	300 additional participants (50 additional couples per workshop)
Expand relationship and stress management education for Sheriff's office training program.	3	400 staff and jail employees
Host producers and public attendees at USU Extension Organic Growing Workshop in March at the demonstration garden (partnership with Wasatch Community Gardens) (Katie Wagner, Horticulture).	4	60 producers and public attendees
Facilitate Master Gardener Volunteers in answering garden inquiries from the public at the demonstration garden (Katie Wagner, Horticulture).	4	1,000 inquiries answered at demonstration garden

Industry Standards and Benchmarks

1. In 2013 USU Extension did not participate in any paid advertising but used collaboration and electronic media to notify the public about upcoming classes and programming.
2. Currently, no other counties in the state offer an in depth training series for Master Gardeners.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

2013 Initiatives

1. Increase Master Gardener Volunteer Training, specifically with regard to plant and pest diagnostic skills. These volunteers will in turn be better able to assist public inquiries which range from 4,000 to 6,000 inquires per season. Collaborate with local organizations in securing a hands-on teaching garden.
2. Teach refugee immigrant populations basic food safety, food preparation and nutrition lessons with hands-on food demonstrations to provide skills for maximizing food resources. Conduct training for youth, singles, couples and parents to strengthen families. Conduct youth camps to build skills to provide safe and healthy childcare when babysitting and provide financial training for refugees and at risk youth.
3. Continue to develop "life-skill" building programs for youth, throughout the Salt Lake County area. Special focus will be placed in cultivating science based clubs and school programs through: staff and youth training, science kit checkout, and direct youth programs. These programs will be enhanced through partnerships, grant development, and increased volunteer organization and leadership. Continue to increase youth

Extension Services

leadership opportunities and training for the purpose of peer mentoring and the expansion of other youth lead programming areas.

2014 Initiatives

1. Continue to teach the additional session of the Master Gardener Training.
2. Continue to work with county entities to provide locations for classes free of charge.
3. Develop a teaching location within the USU Demonstration Garden to provide programming space for collaborations.
4. Continue to increase our reach through “train-the-trainer” projects and use of our valuable volunteers.

Challenges, Issues, Trends

- As the county maximizes funds through collaborations and we seek to extend our reach through partnerships we are seeing an increasing demand for education with no new staff to address this demand. In addition, the continued growth and service to all areas of the county provides additional costs in travel.
- All USU Extension employees are paid by Utah State with assisting staff salaries and benefits being reimbursed with county funds. If Utah State provides a salary increase for staff assistants it must be absorbed by the budget. This year, Utah State provided a 1% increase, and we were forced to have 1 FTE take 6 weeks leave without pay. This reduction in staff not only affects programming and morale, but the continued absorption would result ultimately in the loss of staff.
- It is difficult to reach the low-income and underserved audiences because they don't always come to formal classes, this translates into more money and time needed to recruit and advertise.

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

None

Explanation of Significant Revenue Changes from Current Year Budget

None

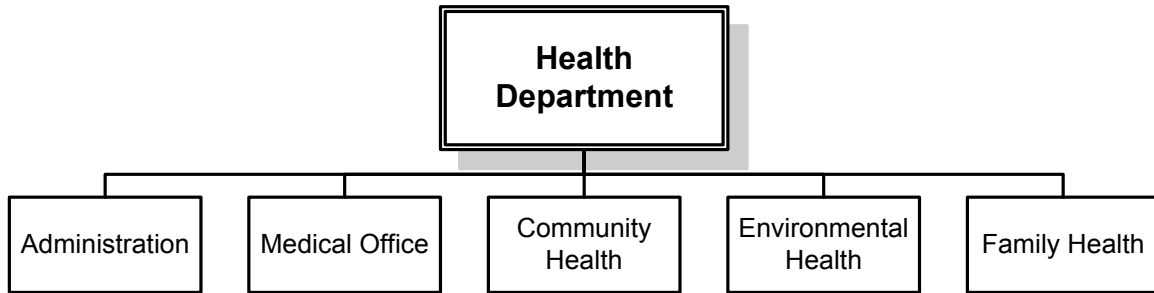
Health

Organization Description

Statement of Purpose

The Salt Lake County Health Department promotes and protects community and environmental health. It provides the highest quality public health services based on the needs of the community.

Organizational Structure



2014 Budget Request

Organization 2150

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$22,816,336	\$24,471,991	\$24,630,106	\$25,913,774	\$25,546,509	\$1,074,518	4.39%
Operations	5,754,848	7,492,231	7,517,498	7,517,498	7,517,498	25,267	0.34%
Capital	238,115	202,700	109,500	109,500	109,500	(93,200)	-45.98%
Other	1,571,240	1,654,188	1,844,828	1,844,828	1,844,828	190,640	11.52%
Total Expenditures	\$30,380,538	\$33,821,110	\$34,101,932	\$35,385,600	\$35,018,335	\$1,197,225	3.54%
Operating Revenue	\$21,195,904	\$21,089,138	\$21,089,138	\$21,089,138	\$21,089,138	\$0	0.00%
County Funding	9,184,634	12,731,972	13,012,794	14,296,462	13,929,197	1,197,225	9.40%
Total Funding	\$30,380,538	\$33,821,110	\$34,101,932	\$35,385,600	\$35,018,335	\$1,197,225	3.54%
FTE	349.46	350.60	349.60	349.60	349.60	-1.00	-0.29%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Air Pollution Prevention	NE	1,203,011	1,257,107	1,242,392	-1,398,118	11.87
Admstrv Support	QL	6,174,033	6,317,713	6,276,570	5,935,317	39.07
Cancer Control	QL	296,320	310,699	306,079	40,379	4.98
Community Health Division	QL	2,385,189	2,464,616	2,442,039	812,400	22.92
Child Health Ec	QL	236,669	247,889	244,901	60,901	2.77
Travel Clinic	QL	845,660	866,570	860,387	99,887	5.75
Org Default Prog	QL	0	0	0	0	0.00
Envir Health Admin	QL	587,780	613,508	606,431	606,431	5.96
Emergency Planning	PS	942,566	973,877	965,847	79,323	7.48
Epidemiology	QL	1,092,474	1,143,231	1,129,002	931,502	11.93
Fhs Admin	QL	284,220	295,959	292,695	-12,605	2.10
Food Protection	QL	1,792,567	1,876,070	1,853,796	-1,011	22.94
Immunizations	QL	3,390,589	3,511,564	3,475,759	1,756,159	35.02
Infectious Diseases & Tb	QL	1,676,894	1,759,562	1,736,165	1,586,165	17.61
Clinical Svcs	QL	907,509	948,595	936,480	561,648	14.81
Mo Admin	QL	169,056	176,675	174,623	174,623	1.50
Pub Health Nursing	QL	2,016,863	2,085,695	2,066,231	443,231	16.01
Sanitation And Safety	QL	1,477,262	1,546,482	1,527,719	1,326,344	16.84
Std/Hiv Treatment & Prevention	QL	1,309,755	1,368,354	1,351,311	888,272	15.75
Vital Records	QL	574,667	601,346	593,030	-300,970	9.23
Wic	QL	4,254,871	4,450,140	4,391,737	136,866	62.69
Water Quality And Hazardous Waste	NE	2,483,977	2,569,948	2,545,141	202,453	22.37

Principal Services

Salt Lake Valley Health Department provides population based services to fifteen cities and the unincorporated parts of the County. These services are intended for the protection of a population rather than an individual.

Administration – Organization 2150

The administration office provides internal services in the areas of budget preparation and monitoring, contract development and monitoring, facilities and fixed asset management, management of Health Department Information Systems, cash handling procedures, billing and collections, purchasing, payroll, personnel, organizational development, administrative hearings, legal consultation, and Board of Health support.

Community Health – Organization 2150

Community Health services provides culturally sensitive health education programs, public information and outreach services - which help to improve quality of life. Programs cover the areas of cardiovascular health and education, emergency planning, healthy lifestyles for county employees, SLCo fitness center management, injury prevention, oral health, and tobacco.

Environmental Health – Organization 2150

Environmental Health provides regulatory and educational programs that protect human health and the environment. The Bureau of Air Quality regulates vehicle emission testing and responds to complaints concerning air quality. The Bureau of Food Protection regulates food establishments and mass gatherings. The Bureau of Sanitation & Safety regulates hotels, motels, institutions, schools, tanning, and tattoo facilities. The Bureau of Water Quality & Hazardous Waste regulates public swimming pools, solid waste processing facilities, drinking water systems, and individual waste water systems.

This Principal Service includes the following program budgets:

- Environmental Health Administration
- Air Pollution Prevention
- Food Protection
- Sanitation and Safety
- Water Quality and Hazardous Waste

Medical Office – Organization 2150

The medical Office provides services including epidemiology and infectious disease surveillance, assessment, and education for the prevention of communicable disease, lead prevention education, sexually transmitted disease diagnosis and treatment, HIV outreach and education, Tuberculosis diagnosis and treatment, travel education, immunizations, and vital records. The Bureau of Epidemiology collects and analyzes disease data. The Bureau of Infectious Diseases provides case management and outreach programs for infectious illnesses like tuberculosis, food borne diseases, sexually transmitted infections (STI) and HIV, etc. The Travel programs provide education, vaccines and medications for people traveling abroad. The Bureau of Emergency Services plans all hazardous emergency responses, including writing the plans, training staff, and conducting exercises.

This Principal Service includes the following program budgets:

- Medical Office Administration
- Epidemiology
- Infectious Diseases
- Travel
- Emergency Planning

Family Health – Organization 2150

Family Health Services provides personal health services such as WIC, breast and cervical screening, and immunizations. WIC provides training for low-income pregnant, postpartum women, infants, and children up to age 5, who are found to be at a nutritional risk. WIC will provide nutritious foods, nutrition education, and referrals to health and other social services. Public home visitation and consultation provides education, referral, and health and developmental assessments to ensure good health outcomes. Breast and cervical cancer screening and referrals are provided to women 40 years and older to ensure early detection. Immunizations are provided for vaccine preventable diseases ensuring that vaccines are available to children, adolescents and adults that need them. The clinical program collaborates with community partners to provide comprehensive pediatric and women's health services, including a special emphasis on teen mothers, an underserved population.

This Principal Service includes the following program budgets:

- Family Health Administration
- Immunizations
- Clinical
- Public Health Nursing
- WIC

Statutory Authority

Utah Code Title 26A – Local Health Department Act
 R380-40 State Rule – Local Health Department Minimum Performance Standards

Funds and Organizations

The Health Department has only one operating organization.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
370	Health Fund	2150	Health Department

Goals and Goal Oriented Outcomes

2013 Goals	Related County Strategic Priority
1. 1 st Partner the public turns to for Health related problems.	Quality Government
2. Develop a strategy to become the “healthiest county in Utah.	Quality of Life
3. Apply for Public Health Accreditation and be fully accredited.	Quality Government
4. Programs will be improved using quality improvement tools and processes.	Quality Government

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
100% of SLCO municipalities will have a SLCoHD liaison assigned to them to help facilitate accurate and timely information between agencies.	1	100%	100%
100% of staff will use the CHA to identify goals that will help us become the “healthiest county” in Utah.	2	100%	100%
We will apply for Public Health Accreditation by March 31, 2013 and be fully accredited by December 31, 2013.	3	50%	Public Health Accreditation
All Health Department managers will complete a QI process on at least one of their responsibilities.	4	70%	100%

**Related County
2014 Goals**

- | | |
|--|--------------------|
| 1. Continue to develop a strategy to become the “healthiest county” in Utah by December 31, 2014. | Quality of Life |
| 2. Achieve National Public Health Accreditation by October 31, 2014. | Quality Government |
| 3. Develop and Enhance SLCoHD’s Performance Management System by December 14, 2014. | Quality Government |
| 4. Improve Access to Public Health Services by December 31, 2014. | Quality Government |
| 5. During 2014, the Community Health Services Division will educate Salt Lake County residents about the potential health effects from the use of e-cigarettes and provide information about the current requirements for use under the Utah Indoor Clean Air Act (UICAA). | Quality of Life |
| 6. During 2014, 100% of Family Health Service clients will receive immunization information and promotion. | Quality of Life |

Strategic Priority

2014 Performance Measures

Measure	Goal Ref	2014 Target
Begin construction on a new public health center by May 15, 2014.	1	Construction
100% of staff will use the CHA to identify goals that will help us become the “healthiest county” in Utah.	2	100%
We will apply for Public Health Accreditation by March 31, 2013 and be fully accredited by December 31, 2014.	3	Public Health Accreditation
100% of Family Health Service clients will receive immunization information and promotion.	4	100%

Industry Standards and Benchmarks

None

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

1. Improve Salt Lake County Government's response to a public health emergency.
2. Increase employee job satisfaction.
3. Improve the health of Salt Lake County residents.

2014 Initiatives

- Begin construction of new Public Health Center.
- Implement strategies to become the "Healthiest County" in the nation.
- Implement ongoing activities to control current pertussis outbreak.
- Household Hazardous Waste collection for recycling and disposal continues to grow. Look for land to build a new indoor Household Hazardous Waste facility.

Challenges, Issues, Trends

- The City Clinic must be replaced. A recent safety survey of the building by County Risk Management confirmed many safety and mechanical problems.
- A new indoor household hazardous waste collection facility is needed in order to provide a more convenient drop off location for out residents and provide a better work environment for our staff.
- Possible cuts in federal funds of 10% due to sequestration.
- More legal considerations
- Dwindling fund balance could affect our ability to respond to emergencies.
- More collaborations needed to combat decreasing resources
- Aging workforce – succession planning.
- Role of public health expanded since 9/11.

Capital/Equipment Request

Purchase a copy machine for Food	11,000
Used undercover vehicle for Emission testing	10,000
Purchase a paint can crusher	13,500
Three industrial copy/scan machines for Vital Records	15,000
Trailer for MRC/Mobile Operations Center	60,000

Total	109,500

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

None

Explanation of Significant Revenue Changes from Current Year Budget

None

Indigent Legal Services

Organization Description

Statement of Purpose

To provide high quality, effective, and ethical legal defense services to indigent residents of Salt Lake County in criminal cases, juvenile delinquency cases, parent or guardian custody cases, and in mental retardation or mental health involuntary civil commitments.

2014 Budget Request

Organization 2900

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	14,851,342	15,208,582	17,080,064	17,080,064	15,732,982	524,400	3.45%
Capital	0	0	0	0	0	0	
Other	266,007	311,799	311,799	311,799	311,799	0	0.00%
Total Expenditures	\$15,117,349	\$15,520,381	\$17,391,863	\$17,391,863	\$16,044,781	\$524,400	3.38%
Operating Revenue	\$304,344	\$336,344	\$275,000	\$275,000	\$275,000	(\$61,344)	-18.24%
County Funding	14,813,005	15,184,037	17,116,863	17,116,863	15,769,781	585,744	3.86%
Total Funding	\$15,117,349	\$15,520,381	\$17,391,863	\$17,391,863	\$16,044,781	\$524,400	3.38%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
3Rd District Juvenile Court	PS	3,167,855	3,167,855	3,167,855	3,167,855	0.00
SI Legal Defender Association	PS	13,887,209	13,887,209	12,540,127	12,265,127	0.00
Other Legal Defense Activities	PS	336,799	336,799	336,799	336,799	0.00

Principal Services

Indigent Legal is structured as one principle service. The County contracts with the Salt Lake County Legal Defender Association, private law firms and individual attorneys to provide the services in this organization.

Statutory Authority

- UCA 62A-5-312 (10)(b)
- UCA 62A-15-631
- UCA 77-32 Part 3
- UCA 78-3a-913

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	2900	Indigent Legal Services

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

1. Contract with attorneys to provide the level of services necessary to meet the County’s ethical and legal duty to provide competent and diligent defense for indigent citizens of Salt Lake County.

Public Safety

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
100% of Salt Lake County’s indigent citizens will receive timely, competent, and diligent legal defense.	1	100%	100%

2014 Goals

Related County Strategic Priority

1. Contract with attorneys to provide the level of services necessary to meet the County’s ethical and legal duty to provide competent and diligent defense for indigent citizens of Salt Lake County.

Public Safety

2014 Performance Measures

Measure	Goal Ref	2014 Target
100% of Salt Lake County’s indigent citizens will receive timely, competent, and diligent legal defense.	1	100%

Industry Standards and Benchmarks

The American Bar Association and the National Legal Aid and Defender Association recommend a maximum of 150 felony cases per attorney. These caseload limits reflect the maximum caseload for full-time criminal defense attorneys practicing with adequate support staff, who are providing representation in cases of average complexity. Death penalty and homicide cases would be considered cases of more than average complexity.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Salt Lake Legal Defender Association (LDA) have been asking an employee compensation package in parity with Salt Lake County District Attorney's Office. It is a challenge for LDA to maintain and stabilize the existing staff without a competitive compensation package. LDA has tried its best to maintain a high level of service to Salt Lake County's indigent citizens. Caseloads continue to increase; for the LDA, appellate cases are especially impacted by increasing caseloads. In 2013 County funds an additional ECR for LDA and it improves to increase the filing efficiency and reduce the jail time.

2014 Initiatives

- Maintain and stabilize the existing staff of the LDA with regard to their ability to respond to their constitutional requirement to provide fair and adequate representation to indigent citizens in Salt Lake County.

Challenges, Issues, Trends

- Increasing demand for indigent legal defense services. The number of felony cases per LDA attorney is projected to be 178 for each line attorney in 2014. The American Bar Association and the National Legal Aid and Defense Association recommend a maximum of 150 felony cases per attorney.
 - Increasing number of appeals and the high workload required to provide appellate defense.
 - Increasing need to coordinate legal defense with social service agencies and the increasing workload created by specialty courts (e.g., Drug Court).
 - Increasing demand for representation for juveniles involved in the court system. The Juvenile Court believes the County has a responsibility to provide defense services for non-indigent juveniles if it is in the best interest of the juvenile to have such representation. Given the life-long and weighty consequences that juveniles may face as a result of their involvement in the Juvenile Justice system, this insistence on providing defense to juveniles is reasonable.
-

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

The Mayor's Proposed Budget includes increased funding for Juvenile Defense contracts and an LDA compensation package that mirrors the proposed compensation for County employees.

Explanation of Significant Revenue Changes from Current Year Budget

None

Library Services

Organization Description

Statutory Authority

Statutory authority for a county to establish and maintain a public library is found in State Code Title 9-7-501(1). Salt Lake County Ordinance 2.20.030 sets forth the general authority establishing Salt Lake County Library Services. Salt Lake County Ordinance 2.21 establishes the Salt Lake County Board of Directors; provides for the appointment, duties and powers of the Library Board, and provides for the appointment, duties and responsibilities of the Library Director.

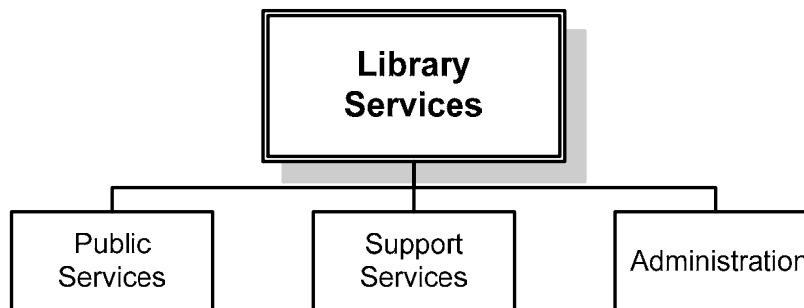
Mission

The mission of Salt Lake County Library Services is to make a positive difference in the lives of our customers by responsively providing materials, information and services at community libraries located throughout the Salt Lake Valley and/or via the Internet.

Statement of Purpose

Salt Lake County Library Services inspires the imagination, satisfies curiosity, and provides a comfortable place to visit for residents of Salt Lake County. We are their first choice for reading, viewing, and listening. We build collaboration; foster reading enthusiasm; and create a professional work environment where employees are encouraged to excel.

Organizational Structure



2014 Budget Request

Organization 2500 – Library Services

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$21,351,109	\$22,833,634	\$23,325,513	\$24,515,775	\$24,172,698	\$1,339,064	5.86%
Operations	10,226,936	10,879,870	10,908,870	10,908,870	10,908,870	29,000	0.27%
Capital	28,670	60,000	31,000	31,000	31,000	(29,000)	-48.33%
Other	1,364,313	1,119,078	1,119,078	1,119,078	1,119,078	0	0.00%
Total Expenditures	\$32,971,027	\$34,892,582	\$35,384,461	\$36,574,723	\$36,231,646	\$1,339,064	3.84%
Operating Revenue	\$2,327,475	\$2,451,200	\$2,261,250	\$2,261,250	\$2,261,250	(\$189,950)	-7.75%
County Funding	30,643,552	32,441,382	33,123,211	34,313,473	33,970,396	1,529,014	4.71%
Total Funding	\$32,971,027	\$34,892,582	\$35,384,461	\$36,574,723	\$36,231,646	\$1,339,064	3.84%
FTE	391.50	390.50	393.50	393.50	393.50	3.00	0.77%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	QL	1,267,744	1,338,370	1,319,335	-941,915	15.00
Org Default Prog	QL	0	0	0	0	0.00
Pub Svcs	QL	27,070,527	27,949,626	27,695,238	27,695,238	308.00
Support Svcs	QL	7,046,190	7,286,727	7,217,073	7,217,073	70.50
Support Svcs (Hist)	QL	0	0	0	0	0.00

Organization 2502 – Library Capital Projects

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	%Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	794,879	794,879	794,879	
Capital	0	0	0	1,568,000	1,568,000	1,568,000	
Other	0	0	0	54,131	54,131	54,131	
Total Expenditures	\$0	\$0	\$0	\$2,417,010	\$2,417,010	\$2,417,010	
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	0	0	0	2,417,010	2,417,010	2,417,010	
Total Funding	\$0	\$0	\$0	\$2,417,010	\$2,417,010	\$2,417,010	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Library Technology	EDU	0	604,384	604,384	604,384	0.00
Library Green Projects	EDU	0	1,774,433	1,774,433	1,774,433	0.00
Magna Library	EDU	0	38,193	38,193	38,193	0.00

Principal Services

Salt Lake County Library Services principally serves residents within our taxing area; however, we also provide reciprocal library privileges free to residents of Salt Lake City and Murray City. Our key customers are Salt Lake County residents and library cardholders of all ages and interests.

Public Services – Organization 2500

This program provides all spectrums of library services including: books, periodicals, reference information and databases, access to technology, audio-visual materials, music CDs, meeting space, programs and Jail Library services.

Support Services – Organization 2500

This program provides all marketing, computer support, technical services and processing, facilities management and material delivery services in support of library services.

Administration – Organization 2500

This program provides overall direction, leadership, and managerial oversight for the library system.

Funds and Organizations

Salt Lake County Library Services is a special revenue fund with a county-wide tax assessment, except for Salt Lake City and Murray. Library Services has one operating organization and two capital revolving funds.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
360	Library Fund	2500	Library Services
360	Library Fund	2502	Library Capital Projects

Goals and Goal Oriented Outcomes

2014 Initiatives

The Library's 2014 initiatives are centered on continued delivery of outstanding customer service – our top priorities include: enhancing Salt Lake County's quality of life through job growth, educational opportunities and healthy families. Goals and Initiatives are reflective of our commitment to public service and are designed to build upon our past successes.

1. Help Salt Lake County kids enter kindergarten ready to learn and support them through grade 12.
2. Provide Salt Lake County residents with lifelong learning opportunities.
3. Expand virtual educational services.
4. Collaborate with other organizations (County, NGO and others) to provide information and skill development.
5. Expand and implement Post Occupancy Evaluation strategies for improved efficiency and energy savings.
6. Serve as a resource for the Affordable Care Act.
7. Continue to employ technology solutions that increase staff efficiency and effectiveness.

2014 Goals

Strategic Priority

1. Help Salt Lake County Kids enter kindergarten ready to learn and support them through grade 12.	Enhanced Quality of Life
2. Provide Salt Lake County residents with lifelong learning opportunities.	Enhanced Quality of Life
3. Expand virtual educational services.	Enhanced Quality of Life
4. Collaborate with other organizations (County, NGO, and others) to provide information and skill development.	Create Collaborative Solutions

2014 Performance Measures

Measure	Goal Ref	2013 Estimate	2014 Target
100,000 preschool children will attend programs in the library. 33% increase in attendance.	1	75,000	100,000
Residents will check out 15.5 million items from the library. 3.1% decline in circulation.	2	16,000,000	15,500,000
Library visitation will be 5 million. 6.4% increase in visitation.	2	4,700,000	5,000,000

Library purchased homework focused databases will be accessed 1.75 million times. 14.3% increase in database use.	3	1,750,000	2,000,000
Library staff will make 100 presentations to local schools. 25% increase in school presentations.	4	100	125
The library's meeting rooms will be used 10,000 times. 5% increase in meeting room use.	4	10,000	10,500

Industry Standards and 2013 Service Facts

According to Public Library Association's "Public Library Data Service 2012 Statistical Report," Salt Lake County Library Services was among the select group of highest circulating libraries and ranked as the 13th busiest library in North America in terms of total circulation, a common measure of library service.

- The library's return on investment (ROI) is between \$5.47 and \$6.07 for every \$1 invested in the library services.
- An average library cardholder saves \$4,581 annually by not having to purchase similar material in the marketplace.
- The library provided goods and services worth \$121 million in measureable direct benefits to the County residents.
- Based on the research, the majority of survey respondents are satisfied (24%) or very satisfied (72%) with library services, providing a combine satisfaction rate of 96%.

**Public Library Data Service
2012 Statistical Report Summary
Public Libraries serving populations between 500,000 and 999,999**

Statistical Measure	Average for North America Libraries	Salt Lake County Library Services
Population	738,974	800,724
Circulation	7,359,770	16,192,314
Circulation per capita	9.98	20.22
Full Time Equiv. Employees	347.3	391.5
FTE Librarians	83.60	95.75
Circulation per FTE	21,240	41,366
Staff Expenditure per Circulation	\$3.73	\$1.32
Cardholders	407,114	621,724
Operating Expenditures	\$30,138,010	\$33,026,789
Expenditures per Capita	\$41.41	\$41.25
Materials as a % of Expenditure	12.46%	20.85%
Materials Expended per Capita	\$5.27	\$8.60
Expenditure per Circulation	\$5.41	\$2.04

Major Initiatives, Trends, and Challenges

Measures taken in 2013:

- We are the 13th busiest library in North America. By carefully analyzing workflow and implementing continual process improvements our workload is twice the national average.
- Implemented radio frequency (RFID) technology system-wide to better manage our materials collection, particularly self-service checkout. We are now experiencing 97% of total circulation being performed by self-service checkout.
- Handheld RFID scanners were deployed to libraries for managing shelf inventories by "sweeping" the shelves with the scanners to aid staff processes.
- We implemented automated sorting systems at selected branches for check-in of materials.
- Our virtual branch Web site deployed delivery of e-formats, support for reading recommendations and promotion of programs and interactive games and videos as educational media.
- In 2005 we began construction of one of the first LEED Certified buildings in Salt Lake County. During the ensuing years we constructed 5 other new facilities achieving LEED Certification.
- We initiated a Post Occupancy Evaluation (POE) for three of our LEED certified libraries.
- In 2013 we evaluated, selected, began training staff and will deploy a new Integrated Library System ("ILS").
- We completely process engineered our Technical Services Department and reduced turn-around time for new materials from several weeks or even months, to 3 – 4 days.
- We will reorganize Library Administration to better align with library priorities and improve public service delivery.

Measures planned for 2014:

- When fully implemented the new ILS system will provide efficiencies from existing third-party products such as self-service checkout as well as to offer new opportunities for customer services.
- Customers will be able to manage their own library accounts to change addresses, email, and preferences themselves.
- Customer can save their own reading history and create saved searches to find the newest books by favorite authors or genres saving staff intervention and time.
- We will increase visibility to customer interlibrary loans and e-format checkouts.
- The new ILS system also delivers greater flexibility to promote materials and "staff recommended" lists that can be updated without editing Web pages.
- We will deliver even more early educational programming and outreach by having specific individuals uniquely devoted to that service.

- We are looking at additional ways to increase fine and fee payments using the online payment portal from 25% to 40% of the total revenues, thereby reducing staff handling of payments in the libraries and the need to reconcile payments in-house.
- In we plan two pilot projects with use of iPads in our branches for programming and outreach—to present Storytimes and other programs using iPads and to offer mobile service capabilities when librarians are out in the community or at outreach events.
- We are exploring podcasting and video presentation of story-times to reach even larger audiences
- Our virtual branch Web site will increase delivery of e-formats and virtual learning experiences.
- Using results from the POE we will implement additional energy and money saving processes and plans system-wide and Salt Lake County as a whole also benefits by learning what design features should be included or avoided for future buildings.
- The library will continue to implement ways in which technologies can increase efficiencies and deliver effective service to customers.
- We will evaluate the organizational cost related to collecting overdue fees from patrons reviewing each step of the overdue fee collection process to capture the amount of staff time that goes to this effort and calculate its subsequent cost to the library organization. This data will be used to inform discussions around potentially modifying the existing process that could increase efficiency while also achieving the end goal of having patrons return materials to the library.

Department-wide Efficiency Measures for 2014

- Conduct a CORE and sustainability analysis to better execute a budget strategy identifying our challenges and opportunities.
- Continue to refine the *Salt Lake County Cares* strategy which focuses on accomplishing the Mayor's goals of enhanced quality of life through job growth, educational opportunities and healthy families. We will do this by creating collaborative solutions and delivering excellent customer satisfaction.

2014 Challenges and Issues

1. There is an Increasing demand for new and expanded library services, especially virtual library experiences.
2. E-formats are in high demand and the cost can be prohibitively expensive.
3. The library currently has the highest workload in the nation; the current workload demand on employees is a challenge which could negatively affect the customer experience.
4. As facilities age and service demands increase we face ongoing infrastructure needs.
5. School libraries are under-funded and we are often the *de facto* school library and are expected to support school curriculum, this diverts resources to fill this niche.
6. Increased demand for embedded Librarians in community groups (business & commerce).

7. The Smith Library is undersized and alternative use may be to remodel and repurpose the facility then re-open as a computer lab, meeting room space and holds pickup destination.
 8. The West Valley Library is undersized and needs to be replaced.
 9. The Kearns Library is undersized and needs to be replaced.
 10. The Columbus Library is experiencing a lack of meeting room space since a Charter School began operation in the building and there is increased pressure from South Salt Lake to relocate the library.
-

Capital/Equipment Request

RFID Inventory wand and a lawnmower for grounds maintenance

Request for Additional Employees (FTEs) and Justification

3 FTEs – Early Education and Outreach Program

Early Education and Outreach Program Manager: This person will manage our early education outreach efforts to enhance Salt Lake County's quality of life by focusing our youth service librarians on delivering consistent, effective and responsive preschool and out-of-school programming. This will allow Library Services to interconnect decisions and optimize our delivery impact, enable preschool children in Salt Lake County to develop a lifelong love of books, reading and learning, enter school ready to succeed and provide children and teens in Salt Lake County access to resources that assist them with their homework assignments thereby helping them succeed in school.

Early Education and Outreach Program Librarian: This position will collaborate with internal and external organizations to directly deliver early education information, programs and skills development. This person will focus on underserved populations and build appreciation for the many early education and outreach services the county has to offer. In addition, this position will enable preschool children in Salt Lake County to develop a lifelong love of books, reading and learning and enter school ready to succeed and provide children and teens in Salt Lake County to access resources that assist them with their homework assignments helping them succeed in school.

Early Education and Outreach Programmer: Enhanced ability to support the Mayor's Wellness and Quality of Life initiative by creating more on-line resources for early education programs. These online resources will help educating the public about new services and programs, informing them of services and programs we already provide and promote educational opportunities on the library web site and its branches. We will also be able to significantly increase the rate at which we can make improvements to our sites and services. In addition we will be able to maintain or increase the number of entertaining and educational video resources we provide for our patrons and staff that are highly regarded.

This request is included in the Mayor's Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

The 3 new FTEs and planned reclassification of positions will require additional funding.

This request is included in the Mayor's Proposed Budget.

Explanation of Significant Revenue Changes from Current Year Budget

Fees & fines revenue continues to decline due to increase in eBooks circulation as well as pre-notifications that allow patrons to return library materials in timely manner. West Jordan City will be making its final contribution payment of \$100,000 towards the new West Jordan Library. In previous years, the annual contribution amount was \$250,000.

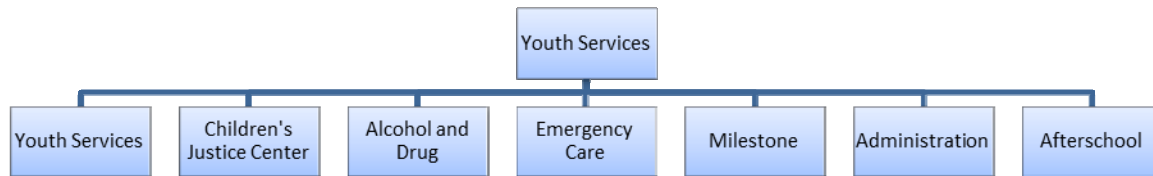
Youth Services

Organization Description

Statement of Purpose

The Division of Youth Services provides children, youth and families in crisis with immediate safety, shelter and support. The Division of Youth Services is a dynamic organization that provides a pathway for youth to be positive and successful; we are a support system for community partners and are actively present and integrated in places where youth and families are.

Organizational Structure



2014 Budget Request

Organization 2100 – Youth Services

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$8,266,499	\$9,453,843	\$9,431,185	\$9,916,216	\$9,778,423	\$324,580	3.43%
Operations	980,286	1,080,581	1,091,933	1,091,933	1,091,933	11,352	1.05%
Capital	9,382	0	0	0	0	0	
Other	903,444	823,091	823,091	823,091	823,091	0	0.00%
Total Expenditures	\$10,159,611	\$11,357,515	\$11,346,209	\$11,831,240	\$11,693,447	\$335,932	2.96%
Operating Revenue	\$3,987,501	\$4,499,072	\$4,537,635	\$4,537,635	\$4,537,635	\$38,563	0.86%
County Funding	6,172,110	6,858,443	6,808,574	7,293,605	7,155,812	297,369	4.34%
Total Funding	\$10,159,611	\$11,357,515	\$11,346,209	\$11,831,240	\$11,693,447	\$335,932	2.96%
FTE	138.10	136.60	136.35	136.35	136.35	-0.25	-0.18%

Youth Services

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Tlp-Housing Project	QL	258,409	267,613	265,054	32,654	2.75
Family Resources Facilitators	QL	120,867	125,826	124,236	18,152	2.00
Shelter Transportation Svcs	QL	278,667	291,900	288,063	288,063	4.00
Girls Group Home Svcs	QL	770,390	801,623	791,855	429,855	10.00
Alcohol And Drug Treatment	QL	704,878	738,454	729,547	276,393	8.00
Crisis Counseling Svcs	QL	156,722	164,387	162,290	162,290	2.00
Cjc - South Valley	QL	528,306	550,416	544,038	64,451	6.00
Cjc Avenue	QL	277,878	288,702	285,591	49,639	3.00
Runaway And Homeless Youth	QL	317,002	332,311	328,177	141,017	4.00
Juvenile Receiving Center South Valley	QL	263,934	273,648	271,017	271,017	3.00
Day Treatment Svcs	QL	113,404	117,514	116,347	80,347	1.00
Pleasant Green Elm.	QL	37,111	37,111	37,111	0	0.00
Magna Elm.	QL	6,482	6,482	6,482	1	0.00
Boys Group Home Svcs	QL	713,330	745,085	734,588	371,588	9.75
Brockbank/Cyprus After School Prog	QL	176,859	182,232	180,588	6,102	1.50
Cyprus After School Prog	QL	64,802	64,802	64,802	0	0.00
Admin	QL	1,541,992	1,607,671	1,590,394	1,590,394	16.00
Mental Health Outpatient	QL	1,036,098	1,088,358	1,074,243	752,595	12.00
Kennedy After School	QL	106,059	109,830	108,618	74,265	1.00
Alcohol And Drug Prevention	QL	241,020	251,703	248,370	90,651	3.00
Shelter Svcs	QL	1,249,700	1,305,797	1,289,090	926,090	17.35
Counseling Svcs Support	QL	256,141	267,955	264,931	264,931	4.00
Kearns After School	QL	320,463	331,770	328,494	113,393	3.00
Matheson After School Prog	QL	113,762	116,396	115,868	71,172	1.00
Juvenile Receiving Center Price	QL	496,163	517,922	512,300	512,300	7.00
Crisis Residential Svcs	QL	871,204	905,770	895,348	300,449	11.00
Yes Svcs	QL	81,050	84,542	83,852	57,852	1.00
Group Home Counseling	QL	243,516	255,420	252,153	210,153	3.00

Principal Services

Services are available to all Salt Lake County residents. We provide shelter safety and support services for children, youth, families and allied agencies.

Youth Services – Organization 2100

Provides quality, crisis intervention and therapeutic services to families and youth in an effort to allow youth to remain at home and prevent further escalation in the juvenile justice system.

Children's Justice Center – Organization 2100

Provides a comfortable and child-friendly atmosphere for children to receive coordinated services during the child abuse investigative process.

Alcohol and Drug – Organization 2100

Provides caring, solution focused programs that prevent and support youth caught in the downward spiral of substance abuse.

Emergency Care – Organization 2100

Provides shelter supervision and safety in a nurturing environment for children and youth who are abused, neglected or dependent by providing for their physical, social and emotional needs.

Administration – Organization 2100

Provides effective and efficient centralized support and oversight for all of the Division's programs. This includes but not exclusive to: fiscal oversight, budget preparation and monitoring, purchasing, personnel action and employee development, payroll, 24 hour operations, records management, facilities management and asset management.

After School Programs – Organization 2100

Provides daily after school and summer programs to targeted junior high schools with high risk youth in Salt Lake County. Programs are operating at Kearns, Kennedy, Matheson, Brockbank Junior High Schools and Cyprus High School.

MH Counseling Services – Organization 2100

Provide mental health counseling services for youth and their families as an OptumHealth provider for qualified Medicaid youth. Addressing long term therapy needs for youth with a mental health diagnosis who have difficulty functioning at school or in their family setting.

Milestone Program

Provides temporary housing and case management to homeless youth ages 18 to 22 targeting youth aging out of the foster care system. The mission of the Milestone program is to help youth become self-sufficient and end the cycle of homelessness.

Statutory Authority

Utah State Law section 62A-7-104 states that the State Division of Juvenile Justice Services or its contractor shall establish and administer youth services to runaway and ungovernable children and their families.

Utah State Law Section 62A-4A-195 mandates that the State Division of Child and Family Services, or its contractor, shall provide services to children who are at risk of harm or alleged harm due to abuse, neglect, or dependency.

Salt Lake County Ordinance 653, Section L-3-4(3) G, authorizes the County to: “administer and operate diversion and crisis support facilities and programs”.

Funds and Organizations

The Division of Youth Services has one operating organization.

Fund	Fund Name	Organization	Description
120	Grant Fund	2100	Youth Services

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategy Priority

1. Increase non-county revenue	Quality of Life
2. Develop efficient service delivery to adapt to changing fiscal environment	Quality of Life
3. Improve Marketing Efficiency	Quality of Life
4. Improve Employee Satisfaction	Quality of Life

2013 Performance Measures

Goal	2013 Target	YTD Progress
1. Increase non-county revenue to sustain services	<ul style="list-style-type: none"> • Bill MH-unfunded \$87,000, • SA-Medicaid \$120,000) – in order to support the current staff. • \$200,000 of Fed/State grant funding will be secured. • \$100,000 of small business/private sector grants will be secured. 	<ul style="list-style-type: none"> • \$71,711 billed to date • \$68,635 billed to date • \$200,000 Transitional Living & \$200,000 Runaway Homeless Youth • \$17,000 in private grants secured

Youth Services

Goal	2013 Target	YTD Progress
	<ul style="list-style-type: none"> • \$60,000 of revenue and in-kind donations will be received from our 501C3 partners 	<ul style="list-style-type: none"> • 769 volunteers have provided 8604 hours valued at \$190,000 to DYS • \$211,788 received in cash and in kind donations
<p>2. Deliver efficient service delivery to adapt to changing fiscal environment</p>	<ul style="list-style-type: none"> • 100% of merit therapists will be trained to provide and bill funding sources • Apply to two 3rd party (insurance) companies to be on their approved service panel • 100% of therapists will have 40% direct service ratio • Develop FAST services with Optum, MCOT, FRF. 	<ul style="list-style-type: none"> • 100% of therapists who are assigned MH or SA cases have been trained • Applied to be a Regency (Blue Cross-Blue Shield) provider • Average is 42% Admin team developed a strategy to balance and increase revenue stream and therapist caseloads. • New FAST program has served 46 clients.
<p>3. Improve Marketing Efficiency</p>	<ul style="list-style-type: none"> • Increase web site visitors by 50% • Increase Blog visits by 60% • Increase YouTube visits by 100% • Host 2 luncheons • Host 2 open houses 	<ul style="list-style-type: none"> • Unique web site visitors increased by 45%; • Youth Booth blog visits increased by 76%; Facebook Followers increased by 16%; FB Impressions 111,782; FB daily consumers 1713; • YouTube visits up 97%; • Completed- Hosted 2 luncheons • Completed- Hosted 2 open houses.

Youth Services

Goal	2013 Target	YTD Progress
4. Improve Employee Satisfaction	<ul style="list-style-type: none"> • Complete Focus Groups • Review and implement appropriate recommendation(s) 	<ul style="list-style-type: none"> • Completed targeted focus groups with outside consultant. • Implementation of the employee recommendations include: • Employee Committee format has been revised and continues to meet monthly; Anonymous blog is available for Q&A to Division Director by staff; Training manual has been developed; Program Managers are more visible in the programs.

2014 Goals

Related County Strategy Priority

Goal 1. Increase non country revenue to sustain and enhance services	Enhance quality of Life
Goal 2. Deliver efficient and successful services	Enhance Quality of Life, Create Collaborative Solutions Deliver Excellent Customer Service
Goal 3. Increase utilization of youth services programs	Enhance quality of Life
Goal 4. Create an environment where DYS employees are valued, appreciated and recognized	Deliver Excellent Customer Services

2014 Performance Measures

- Increase outside grant funding by 20%
- Establish a 70% Medicaid/30% unfunded caseload for all clinicians
- JRC will survey 100% of their clients after 14 days re: customer satisfaction
- 65% of ASP students will demonstrate an increase in academic performance and an improvement in behavioral issues at school
- 75% of Milestone residents will experience successful completion and successful independent living outcomes
- 90% of FAST clients will avoid inpatient hospitalization
- Improve the CJC parent survey and increase responses by 20%

- Increase JRC intakes from law enforcement by 10%
- Increase number of youths in anger management classes by 50%
- Implement five of the employee focus group key recommendations
- 40% of employees use allowed 24 hours of incentive time off through the use of thank you note program

Industry Standards and Benchmarks

- **Risk and Protective Factors (Sharps Survey):** The survey questionnaire was developed through the combined efforts of six states (Kansas, Maine, Oregon, South Carolina, Utah, and Washington) and the Social Development Research Group at the University of Washington. The goal of the Consortium was to develop a survey that provided scientifically sound information about the levels of risk and protection in a community. The risk and protective factors are characteristics of a community that are reported by the youth who complete the survey.

The State of Utah, Division of Behavioral Health administers the Sharps Survey instrument to more than 15,000 youth bi-annually. Salt Lake County Division of Youth Services will administer during 2013 to 400 youth. This data has proven to be invaluable for: program development; documentation of need to help secure grant funding; and will help determine if we are reaching our goal of addressing underserved populations.

- **Youth Outcome Questionnaire (YOQ):** The YOQ is used by Office of Juvenile Justice and Delinquency Prevention (OJJDP) and Valley Mental Health as a treatment outcome measure. It is an excellent individual measure and also provides program and overall agency treatment outcomes. It rates clients as having mild, moderate or severe needs and typical level of service or placement needed.

The Division of Youth Services has used the YOQ for the past 11 years and has found it to be most useful as a clinical tool and as a research instrument. DYS is in the process of migrating data and access to web based assessment and reporting to improve client access and allow for longitudinal studies.

- **Ansell-Casey Life Skills:** This tool is used nationwide to assess youth's life skills and as a means to develop specific programming to remediate client needs. This is being used as our evidence based life skills curriculum in all adolescent programs.
- **After School Quality Assessment Tool:** DYS is currently using the Utah After School Network's Quality Assessment Tool to improve services at Kearns, Kennedy, Matheson, Brockbank, and Cyprus After School programs. The four areas are: Administration, Be Safe, Develop Meaningful Relationships, and Learn New Skills. The UAN tool establishes best practice goals for After School Programs and provides other important program development resources such as a parent hand book that has been incorporated into DYS AS services.

- **The Comprehensive School Climate Inventory (CSCI)** is a nationally-recognized school climate survey that provides an in-depth profile of the school(s) community's strengths and needs. DYS-Magna United is requesting the Granite School District sanction the CSCI survey at (Cyprus High School (CHS), Brockbank (BJH) and Matheson Junior High (MJH) Schools, Magna (ME) and Pleasant Green Elementary (PGE) Schools. The survey will quickly and accurately assess student, parent, and school personnel perceptions, needed to make informed decisions for lasting improvement in four broad categories: safety, teaching and learning, interpersonal relationships, and the institutional environment.
-

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- Implemented the FAST program through Optum providing wrap around services and short term residential stays for youth with mental health issues to avoid unnecessary hospitalizations. In 2013 we have served 46 youth with only one requiring hospitalization saving critical county Medicaid dollars.
- Developed a business model for DYS with four existing support staff so that Medicaid mental health services can be provided by DYS clinicians effectively and efficiently.
- Established the use of Optum funded Family Resource facilitators who assist youth and families with mental health issues by providing in home advocacy, case management and crisis services.
- Obtained our first after school high school grant at Cyprus High School in Magna as a part of our Magna United effort which includes after school programming in two junior highs, three elementary schools and a community learning center, all operated by DYS.
- Established a Community Learning Center Granite School District preschool in Kearns for our ESL parents as a part of the United Way Social Impact bond.
- DYS received an ACYF \$ 200,000 – Transition to Adult Living grant in 2012 which allows our Milestone program to further expand TAL services available in Salt Lake County. A Milestone plus program was established which allows youth to graduate from Milestone and obtain a one year subsidized lease through the Housing Authority as a stepping stone to independent living..

Challenges, Issues, Trends

- From January – June 2013 we have collected \$247,000 in Medicaid dollars as a reimbursement for our clinical mental health and substance abuse services which is in line with our 2013 budget projections for Medicaid. This revenue stream has allowed us to maintain our current level of services including our Riverton JRC and Day Treatment location despite previous contract budget cuts and fill previously unfunded allocations that were left vacant due to budget decreases since 2009.

Youth Services

- Sequestration and federal budget issues has reduced our three federal grants: VOCA, RHY and TLP by 6.4%
- Modifications on the DYS campus are needed to meet current client and program needs not anticipated in the original design to optimize services at the boys and girls group homes. We have an outdated security camera system that has decreased our ability to effectively use law enforcement to insure the safety of our staff and clients.
- Our YSCM data base can no longer be developed and supported adequately by County IS. Staff is required to use multiple systems for billing purposes. The purchase of a new data base system for DYS or as an adjunct to an existing state system will be pursued in 2014.
- Increasing the direct service ratio for our therapists continues to be a challenge as much time is also required for documentation due to Optum contract requirements. We continue to review ways to increase efficiencies such as assigning support staff to assist with paperwork and utilizing laptops to increase collaborative documentation while on site with clients.
- Salary compression due to market adjustments and a lack of merit raises have caused staff with over 10 years of DYS work experience to earn the same as a new employee entering the work force in the same position. This is a morale issue that needs to be addressed beginning with employees in lower classifications.
- Locating a Medicaid provider that is willing to provide on-site medication prescriptions to our mental health clients remains a challenge due to demand and lack of availability of these prescribers.

Capital/Equipment Request: \$315,149

We have requested to replace the current security cameras in use at the Division of Youth Services in the residential group homes and administration buildings because they are out of date and constantly in need of repair. The Facilities Division has stated that our current system can no longer be repaired adequately. DYS requires security cameras for the safety of the staff and clients in our care and it is also recommended by The Office of Licensing through the State of Utah. Law enforcement frequently requests to obtain security camera footage when a crime has been committed by a youth on campus and we are no longer able to provide this due to the limitations of our current equipment.

Please note: The funding for this request is in the capital improvements budget, fund 450 organization 5050.

Request for Additional Employees (FTEs) and Justification

No new requests are made.

Explanation of Significant Expenditure Changes from Current Year Budget

With the stabilization of the DCFS and DJJS contracts and the ability to receive Medicaid revenue coupled with the need to fill all Youth Worker positions in order to provide better coverage and employee satisfaction within the group homes, the BUDG line has been

Youth Services

decreased to reflect the intent to have all positions filled. Operational increases are due to minor changes in the charges through Telecom for our phone services and the implementation of the use of Citrix. In efforts to increase our efficiency, the Citrix system will allow our In-Home therapists to perform all of their job tasks off-site by being able to access their desktop from their laptop. Total increase in operational costs is \$13,221.00 and BUDG has been reduced to <\$166,915.00>.

Explanation of Significant Revenue Changes from Current Year Budget

In the past we have had the ability to bill DCFS for clients in our care who stay longer than 32 days. The new contract does not include this option and therefore has decreased our revenue from them by \$28,000. The 21st Kearns CCLC grant is entering its 4th year of funding which comes with a 25% decrease in grant funds equaling a reduction of \$31,367.00. The contracts with OPTUM for the unfunded clients and the Family Resource Facilitators were reduced by \$18,484.00 collectively. The Runaway and Homeless Youth and Transitional Living Program grants funding were reduced by \$12,840.00 or 6.4% each due to sequestration- fortunately the TLP program has some carryover funds to offset this cut. The Youth Services portion of the Byrne-JAG grant has been reduced by \$4,000.00. The NCA grant for CJC was cut by \$2,000.00 and the VOCA grant cut by \$8,267.00 also due to sequestration. Two grants that we received funding from in 2013 have ended: School Based Integrated Health \$25,000.00 and UBJJ \$37,500.00.

Our Medicaid billing processes are much more efficient now and we anticipate an increase in revenue of \$61,000 to include both Mental Health and Substance Abuse Services through Medicaid. We received a new grant for our afterschool programs that is a high school support grant for Cyprus High School in the amount of \$30,959. This new grant will help us in broadening our services in the Magna area. An additional \$30,000 was provided as carry-over through the United Way of Salt Lake and will assist expanding the program at Kearns Junior High School. This is, however, one time funds and therefore will be utilized for programmatic aspects that do not require future funding. The contract with the Attorney Generals' Office for the Children's Justice Centers also includes a one-time carry-over of \$40,000 that will also be used to offset budget cuts from other funding for the CJC programs.

5. Public Works Department

Addressing

Organization Description

Statement of Purpose

Salt Lake County Addressing Division provides a unified County-wide address system.

Organizational Structure



2014 Budget Request

Organization 4360 - Addressing

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$300,428	\$329,891	\$317,238	\$333,366	\$329,625	(\$266)	-0.08%
Operations	19,157	25,210	27,210	27,210	25,210	0	0.00%
Capital	0	0	0	0	0	0	
Other	127,180	160,953	160,953	160,953	160,953	0	0.00%
Total Expenditures	\$446,765	\$516,054	\$505,401	\$521,529	\$515,788	(\$266)	-0.05%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	446,765	516,054	505,401	521,529	515,788	(266)	-0.05%
Total Funding	\$446,765	\$516,054	\$505,401	\$521,529	\$515,788	(\$266)	-0.05%
FTE	4.00	4.00	4.00	4.00	4.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Addressing Admin	QG	505,401	521,529	515,788	515,788	4.00

Principal Services

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

Statutory Authority

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

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	4360	Addressing

Goals and Goal Oriented Outcomes

2013 Goals

- 100% greater access to the multiple addresses for all users.
- 100% completion of spatially represented addresses for Salt Lake County.
- 100% completion of an addressing system for maintenance and validation of addresses.

Related County Strategic Priority

- Quality Government
- Public Safety
- Quality Government

2013 Performance Measures

	Goal Ref	2012 Actual	2013 YTD	2013 Target
100% Greater Access to the Multiple Addresses for all Users.	#1		50%	100%
100% completion of spatially represented addresses for Salt Lake County.	#2		75%	100%
100% completion of an addressing system for maintenance and validation of addresses.	#3		100%	100%

2014Goals

Related County Strategic Priority

- | | |
|---|--------------------|
| 1. Maintenance of Addressing Data Completed within Set Office Standards. | Quality Government |
| 2. Proactively Seek Out a Process to Share Address Points with Incorporated Cities. | Quality Government |
| 3. Process in Place to Share Address Points with State of Utah AGRC. | Quality Government |

2014 Performance Measures

Measure	Goal Ref	2014 Target
Address data that has a seven working day implementation deadline meet deadline 93% of the time.	#1	93%
Address data that has a 30 day implementation deadline meet deadline 90% of the time.	#1	90%
By December 31, 2014 have processes in place to share Address Points with five of the incorporated cities.	#2	100%
By December 31, 2014 complete and implement a data sharing process for the Address Points with the State AGRC.	#3	100%

Industry Standards and Benchmarks

None

Major Initiatives, Trends, and Challenges

2014 Initiatives

1. There is no request for additional money for new or continued initiatives.
2. Increase customer service, public safety, and quality of life by maintaining and updating GIS address tables with new address information.
3. Enhance customer service, public safety, and quality of life by maintaining Address Points to accurately represent an address spatially in Salt Lake County.
4. Increase collaboration, communication, and customer service with the incorporated cities.
5. Develop collaboration, communication, and customer service with the State of Utah AGRC.

Challenges, Issues, Trends

1. Maintain critical working relations with the incorporated cities to ensure the integrity of the addresses maintained by the Salt Lake County system and to improve the countywide addressing.
 2. Maintain strong working relationships with Salt Lake County agencies to improve county addressing data.
 3. Maintain strong working relationships with agencies external to Salt Lake County including Unified Fire Authority, Unified Police Department, Valley Emergency Communication Center, United States Postal Service, and utility companies.
 4. Coordinate a process with the incorporated cities to resolve discrepancies on the address points.
 5. Coordinate a process to transfer address point data to the Utah State AGRC.
 6. Coordinate with the tax offices and CCI on addressing needs for the new tax system.
-

Capital Equipment Request

None

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from 2013 Budget

Please see the Mayor's 2014 Proposed Budget, list of new requests.

Explanation of Significant Revenue Changes from 2013 Budget

Not applicable.

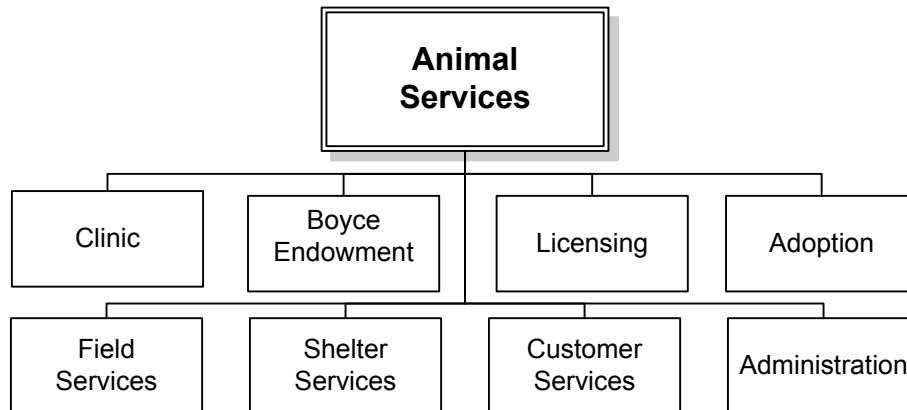
Animal Services

Organization Description

Statement of Purpose

Salt Lake County Animal Services is dedicated to providing superior support, education, protection, and advocacy for all animals and members of the community. We provide an innovative, progressive approach and strive to develop new ways of meeting agency goals; to develop means for increasing the live releases of animals and for increasing the success rates for animal adoption, foster and rescue; to constantly reach for improvement in both internal and external customer service; and to continuously improve employee satisfaction and morale, thereby reducing turnover.

Organizational Structure



2014 Budget Request

Animal Services - Organization 2200

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$2,997,742	\$3,644,152	\$4,096,085	\$4,310,113	\$4,084,809	\$440,657	12.09%
Operations	1,178,156	1,164,595	1,062,186	1,062,186	1,091,186	(73,409)	-6.30%
Capital	0	78,500	0	0	0	(78,500)	-100.00%
Other	278,593	274,644	291,644	291,644	274,644	0	0.00%
Total Expenditures	\$4,454,492	\$5,161,891	\$5,449,915	\$5,663,943	\$5,450,639	\$288,748	5.59%
Operating Revenue	\$2,602,671	\$3,065,999	\$3,208,976	\$3,208,976	\$2,925,916	(\$140,083)	-4.57%
County Funding	1,851,821	2,095,892	2,240,939	2,454,967	2,524,723	428,831	20.46%
Total Funding	\$4,454,492	\$5,161,891	\$5,449,915	\$5,663,943	\$5,450,639	\$288,748	5.59%
FTE	50.75	52.25	60.75	60.75	57.75	5.50	10.53%

Animal Services

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Clinic (Hist)	QL	0	0	0	0	0.00
Field Svc (Hist)	PS	195,000	195,000	195,000	195,000	0.00
Field Svc	QL	1,578,348	1,646,621	1,627,231	1,627,231	20.00
Vet Clinic	QL	450,556	465,031	460,351	365,351	4.00
Shelter Customer Svc	QL	1,269,449	1,331,567	1,179,952	920,986	17.00
Adoptions	QL	0	0	0	-123,600	0.00
Microchip	QL	25,000	25,000	25,000	25,000	0.00
Store Retail Sales	QL	18,838	18,838	18,838	-13,662	0.00
Specialty Progs	QL	592,836	618,870	593,455	491,515	7.50
Licensing	QL	74,732	77,942	76,961	-285,539	1.00
Gateway Adoption Center	QL	75,083	75,083	75,083	75,083	0.00
Admin	QL	1,170,073	1,209,991	1,198,768	-752,642	8.25

Boyce Pet Adoption Endowment - Organization 2210

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	0	0	0	0	0	0	
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Boyce Pet Adoption Endowment	QL	0	0	0	0	0.00

Principal Services

The Animal Services Division serves the citizens and animals within the unincorporated areas of Salt Lake County and the cities of Herriman, Holladay, Midvale, Riverton and Salt Lake City.

- **Field Services** - Provides education and enforcement programs, focusing on responsible pet ownership compliance
- **Shelter Services** - Provides temporary housing and care for all animals coming into the shelter, including companion animals and livestock
- **Clinic** - Provides medical treatment for animals while in temporary shelter care. Provides low cost wellness services to the community including vaccinations and sterilizations
- **Customer Services** - Provides information to customers that come into the shelter or by phone including services available, animal information, fees, ordinance information and various other resources. Performs customer transactions including licensing, redemptions, adoptions and clinic services
- **Licensing** - Provides licensing and permit information. Performs transactions by phone with customers that are unable to come into the shelter for licensing. Completes online license renewals
- **Special Programs** - Includes several programs, including Volunteers, Outreach, Rescue/Foster, Animal Behavior, The Pit Crew, Trap-Neuter-Release (TNR), Humane Education, Kitty Bottle Babies, and other programs developed to improve the array of our services to our community. These programs are responsible for ensuring a steady live release rate increase by offering resources to the community to reduce intake and resources to the shelter to increase animal placement. They are a key component of our achieving and maintaining a “No-Kill” status
- **Administration** - Provides internal services in the areas of budget preparation and monitoring, contract development and management, facilities and fixed asset management, management of information systems and web site, cash handling, collections, purchasing, payroll, personnel, organizational development, and other administrative responsibilities
- **Boyce Pet Adoption Endowment** - Provides interest income which will be exclusively used to support pet adoption programs.

Statutory Authority

Salt Lake County Ordinance Title 8 sets forth the authority of Animal Services. In addition, we enforce the Animal sections of the ordinances of the cities we serve through contract.

Funds and Organizations

Animal Services has one operating organization and an endowment.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	2200	Animal Services
490	Boyce Pet Adoption	2210	Boyce Pet Adoption Endowment

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Reduce the number of in-shelter animal care days by 1% over the 2012 number. 2. Achieve an 85% live release rate | <p>Quality of Life</p> <p>Quality of Life</p> |
|--|---|

Animal Services

- | | |
|---|--------------------|
| 3. Decrease temporary employee budget by 5%, supplant with volunteer time. | Quality of Life |
| 4. 100% of employees have successfully completed the on-boarding and training program by 12/31/2013 | Quality Government |
| 5. Provide excellent customer service so that 95% of our internal and external customers rate us a 4 or higher (on a scale of 1-5) on our customer service by 12/31/2013. | Quality Government |

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
Reduce animal care days.	1	82,326, an increase of 4.7% over the 7-month Y-T-D of 2012,	Reduce by 1% below 2012
Improve Live Release rates	2	Achieved and Maintained 91% Live Release Rate	Achieve 85%
Decrease Temporary budget	3	Increased by 8%	Decrease by 5%
Employee on-boarding and training program	4	Due to significant turnover, on-boarding and training programs were put on hold in 2012. These programs were restarted in the second quarter of 2013	100% of employee completion
Customer satisfaction	5	Survey planned for 2013 fourth quarter	95% of customers rate us a 4 or 5 on a scale of 1-5

2014 Goals

Related County Strategic Priority

- | | |
|--|--------------------|
| 1. Reduce the number of in-shelter animal care days by 1% over the 2013 number. | Quality of Life |
| 2. Maintain "No-Kill" Live Release Rates. | Quality of Life |
| 3. Decrease and exercise control of the budget for "Temporary" employees. | Quality Government |
| 4. 100% of employees have successfully completed the on-boarding and training program by 12/31/2014. | Quality Government |
| 5. Provide excellent customer service so that 95% of our | |

internal and external customers rate us a 4 or higher (on a scale of 1-5) on our customer service by 12/31/2014.

Quality Government

2014 Performance Measures

Measure	Goal Ref	2014 Target
Reduce the number of in-shelter animal care days	1	Reduce by 1% over 2013
Maintain “No-Kill” Live Release Rates	2	Maintain Live Release Rates above 90%
Decrease temporary budget	3	Decrease by 5%
Employees have successfully completed the on-boarding and training program	4	100% of employees successfully completed program
Provide excellent customer service	5	95% of customers rate us a 4 or 5 on a scale of 1-5

Industry Standards and Benchmarks

The latest trends in Animal Welfare are focusing on how many lives are saved and not on how many lives are lost to euthanasia. The standard that all shelters are tasked with achieving in order to be considered “no-kill” is a live release rate (LRR) of 90%. This new approach no longer takes into consideration adoptable animals versus non-adoptable animals, thus eliminating subjectivity and ensuring that all shelters are held to the same standard. Historically, animal shelters working toward the 90% LRR achievement have been private, non-profit entities. The idea that a publicly funded, government animal welfare agency could achieve a 90% LRR has always been considered an unrealistic concept in the animal welfare industry. Having achieved success, Salt Lake County Animal Services has been recognized nationally as being a municipal shelter setting the standard that others should follow. We are changing the historical perception throughout our community and the nation by saving lives with innovative programs and a wholly altruistic philosophy. We have been successful in implementing many ground-breaking programs which have allowed us to steadily increase the number of lives saved. We have also proven to be a transparent agency that grows trust within the community. Many animal welfare agencies refuse to share their data and statistics for fear of criticism. We believe in openly sharing our information so that our community stakeholders can assist us in our progression. Because of the positive reputation and image that has been created over the past few years, we receive requests from shelters across the nation asking for program information, statistics and advice. This year, we have entertained visitors from shelters in other communities and other states seeking help in their own efforts to join the “No-Kill” movement.

Major Initiatives, Trends, and Challenges

2014 Initiatives

- During the past summer, we were challenged with multiple vacancies at the top of our organization. This actually became an excellent opportunity for some interim management team analysis and planning that will enable conceptual innovations and important changes in staffing patterns for the organization.
 - The first priority of the new staffing plan will be to enhance opportunities for improvements in morale at all levels. Where there was evidence of uncertainty and skepticism, we hope to create confidence and teamwork. Where there were splits and divisions, we hope to create a unified team atmosphere.
 - We believe that we had become too top-heavy in our organizational structure. We plan to reduce the upper management levels and refocus attention to stabilizing and securing sufficiency and efficiency at the hard-working service levels. We have too-long concentrated on moving positions to temporary/part time slots and/or adding temporary/part-time workers to do special jobs rather than better organizing and adequately staffing our basic operations to meet the challenges of becoming a true “No-Kill” shelter
 - We will eliminate the Associate Director position (Grade 34) and the Shelter Operations Manager position (Grade 30) to permit a 4-FTE expansion in the critically needed service positions at Grades 13, 18, and 19.
 - We will radically alter the previous process of hiring individual special program staff positions, such as Outreach Coordinator (FT), Foster & Rescue Coordinator (FT), Volunteer Coordinator (FT), Pit Crew Program Specialist (Temp), Humane Education Coordinator (Temp), Behaviorists (1 FT & 2 Temps), and 2 Temporary TNR specialists. Rather, we will hire 2 Special Program Coordinators and a group of Animal Program Specialists - 4 Full-Time, 1 Part-Time, and 3 Temporary. This group of colleagues can all interact together in planning and operating all the special programs SLCoAS has implemented so successfully in our quest for “No Kill” status. Better still, this new organizational sub-structure can react quickly and effectively to changes in climate, employee status, and need for new programming as new issues are faced in our changing communities. Included in this transition, the 6 Part Time Temporary Baby Bottle program staff will be discontinued.
 - We believe we can significantly reduce our facilities maintenance budget by adding one Grade 13 Custodial/Maintenance worker. This person could easily handle significant volumes of our simple day-to-day facilities maintenance and custodial responsibilities, would be on-site for quick response to situations needing attention, and eliminate our need to call and pay for facilities crews to come to the shelter for every little maintenance or custodial need at \$70+ per trip.
 - Our two most critical staffing problems involve a severe overuse of overtime and compensatory time. Shuffling staff from regular shelter or customer service positions to special programs activities, together with the haphazard addition of temporary and part-time staff that have not required the same levels of approval for hire has created unreasonably heavy workforce demands and budget overload; overtime, comp time, and temporary employment budgets have been simply overwhelmed. We propose to change 1 staff position each in the shelter and customer care areas to Coordinator status (Grade 19), add 1 Grade 18 FTE position in the shelter, eliminate 2 Temporary switchboard positions and change them into 1 FTE Customer Care position, and add 1 Grade 18 FTE position to Customer Care. These changes will greatly alleviate current staffing pressures, permit better coverage of our shelter and customer service duties, provide for much more efficient workforce teams, all of which should contribute greatly to significant improvements in employee morale.
- During the year, we noticed that a very significant amount of our municipal services resources have been used to support services that are truly dedicated to the Salt Lake

County community as a whole. Each year, we have been granted a one-time transfer of \$101,000 from the County's General Fund to accommodate those services. However, with the increase in community-focused programs and services, particularly education and clinical services to help our community focus on our "No-Kill" strategies, we actually incurred over \$350,000 in FY2013. We are requesting that our funding stream be corrected to reflect this important element.

- Because we hope to concentrate so heavily on corrections to our staffing structure and to significant improvements in staff morale, we are not recommending any other significant operating budget alterations for 2014.
- Our current facility continues to age. Every year, the costs to maintain the facility increase. In addition, our staff and our animal inventory far exceed the planned capacity for the facility. We have begun considering alternatives that could have a much better overall impact than the very expensive construction of a new facility. We believe that we could discover a few satellite facilities throughout the valley that could be acquired or leased for modest cost, strategically outfitted for some best-potential uses, and operated at minimum cost. We believe that this could ease our congestion and overcrowding as well as assist in our bottom line considerations in the short as well as long run. In 2014, we will commence planning this expansion potential for implementation in the 2015 budget cycle.

Challenges, Issues, Trends

- Because of our superior service and high live release rate, we are under constant pressure to provide services to additional contract cities utilizing our current space. In late 2011, a shelter programming study was completed which confirmed that we are currently at a 200% compression with our current contract cities.
- Our current facility is aging, struggling with an extremely high density of animals and customers, and steadily becoming more expensive to maintain. This leads to an increase in our facilities maintenance expenses as well as pressure to search for facilities expansion alternatives.
- Vehicle replacement costs are continually increasing along with fuel costs. Any savings we experience in other areas merely offsets the ever increasing costs of all things fleet related.
- Our operation hours are longer than all other jurisdictions within Salt Lake County. This, in turn, encourages citizens to bring animals into our shelter from other areas. The community does not understand jurisdictional boundaries in regards to animal services nor do they understand the difference in funding. If we refuse to take the animal, our reputation is damaged and the customers threaten to abandon the animal in our parking lot or on the streets. We are left with no choice but to take the animal. There is a cost associated with impounding any animal and we currently have to absorb any expenses from out of jurisdiction impounds.
- We are currently in the process of seeking to standardize fees and ordinances among all of our service areas. Where there are different ordinances in several service areas our staff and community citizens are plagued with inconsistency and confusion.
- Adoption trending indicates that we are at a plateau with our adoption rates. In order to continue to increase our live release rate, we will need to continue to implement additional programs. Such programs will require temporary personnel along with volunteers to create implement and sustain.

Capital/Equipment Request

BRASS Req Item 2200_13

Requesting a \$17,000 used van to be utilized by the TNR (trap-neuter-return) program. Best Friends has indicated that they will reimburse the County for this expense.

This request was not included in the Mayor's Proposed Budget.

Request for Additional Employees (FTEs) and Justification

BRASS Req Item 2200_01

Requesting a Management Support Position Grade 32 - .5 FTE

This position will be necessary because of a loss of other senior management positions. Key functions will include planning, innovations, providing analysis, and guidance for the management team, and enhancing opportunities for improvements in morale at all levels.

BRASS Req Item 2200_02

Requesting an increase to Records Specialist from .5 FTE to a full (1.0) FTE

By increasing our Records Specialist FTE by 0.5 we will be able to provide more consistent and stable support to our field officers.

BRASS Req Item 2200_03

Requesting an Office Coordinator Grade 19 - 1.0 FTE

This position will be necessary to secure sufficiency and efficiency at the hard-working service level.

BRASS Req Item 2200_04

BRASS Req Item 2200_05

Requesting two Animal Program Specialists Grade 20 - 2.0 FTEs

We will radically alter the 3 full-time and 2 30-hr Temporary "Special Programs" positions (Outreach Coordinator, Foster & Rescue Coordinator, Volunteer Coordinator, Pit Crew Program Specialist, and Humane Education Coordinator), along with 1 FTE & 2 Temporary Behaviorists and 2 Temporary TNR specialists, and replace them with 2 Animal Programs Specialists, 4 Full Time, 2 Part Time, and 2 Temporary Animal Programs Specialists who can all interact together in planning and operating all the special programs SLCoAS has implemented so successfully in our quest for "No Kill" status. Better still, this new organizational sub-structure can react quickly and effectively to changes in climate, employee status, and need for new programming as new issues are faced in our changing communities. Included in this transition, the 6 Part Time Temporary Baby Bottle program staff will be discontinued.

BRASS Req Item 2200_06

Requesting Lead Customer Service Grade 19 - 1.0 FTE

Shuffling staff from regular shelter or customer service positions to special programs activities, together with the haphazard addition of temporary and part-time staff that have not required the same levels of approval for hire has created

unreasonably heavy workforce demands and budget overload; overtime, comp time, and temporary employment budgets have been simply overwhelmed. We propose to change 1 staff position each in the shelter and customer care areas to Coordinator status (Grade 19), add 1 Grade 18 FTE position in the shelter, eliminate 2 Temporary switchboard positions and change them into 1 FTE Customer Care position, and add 1 Grade 18 FTE position to Customer Care. These changes will greatly alleviate current staffing pressures, permit better coverage of our shelter and customer service duties, provide for much more efficient workforce teams, all of which should contribute greatly to significant improvements in employee morale.

BRASS Req Item 2200_07

Requesting Lead Animal Care Grade 20 - 1.0 FTE

This position will be necessary to secure sufficiency and efficiency at the hard-working service level. Key functions including supply inventory, disease management and shelter population control

BRASS Req Item 2200_08

Requesting Customer Service Specialist Grade 18 - 1.0 FTEs

Shuffling staff from regular shelter or customer service positions to special programs activities, together with the haphazard addition of temporary and part-time staff that have not required the same levels of approval for hire has created unreasonably heavy workforce demands and budget overload; overtime, comp time, and temporary employment budgets have been simply overwhelmed. We propose to change 1 staff position each in the shelter and customer care areas to Coordinator status (Grade 19), add 1 Grade 18 FTE position in the shelter, eliminate 2 Temporary switchboard positions and change them into 1 FTE Customer Care position, and add 1 Grade 18 FTE position to Customer Care. These changes will greatly alleviate current staffing pressures, permit better coverage of our shelter and customer service duties, provide for much more efficient workforce teams, all of which should contribute greatly to significant improvements in employee morale.

NOTE: Items 2200_09 through 2200_11 and item 2200_14, below, are not included in the Mayor's Proposed Budget.

BRASS Req Item 2200_09

Requesting Animal Care Specialist Grade 19 - 1.0 FTE

This position will be necessary to secure sufficiency and efficiency at the hard-working service level. Key functions including supply inventory, disease management and shelter population control

BRASS Req Item 2200_10

Requesting Customer Service Grade 18 - 1.0 FTE

Shuffling staff from regular shelter or customer service positions to special programs activities, together with the haphazard addition of temporary and part-time staff that have not required the same levels of approval for hire has created unreasonably heavy workforce demands and budget overload; overtime, comp time, and temporary employment budgets have been simply overwhelmed. We propose to change 1 staff position each in the shelter and customer care areas to Coordinator status (Grade 19), add 1 Grade 18 FTE position in the shelter, eliminate 2 Temporary switchboard positions and change them into 1 FTE Customer Care position, and add 1 Grade 18 FTE position to Customer Care.

Animal Services

These changes will greatly alleviate current staffing pressures, permit better coverage of our shelter and customer service duties, provide for much more efficient workforce teams, all of which should contribute greatly to significant improvements in employee morale.

BRASS Req Item 2200_11

Requesting a Custodial/Maintenance Worker Grade 13 - 1.0 FTE

We believe we can significantly reduce our facilities maintenance budget, by **(\$29,000)**, by adding one Grade 13 Custodial/Maintenance worker. This person could easily handle significant volumes of our simple day-to-day facilities maintenance and custodial responsibilities, would be on-site for quick response to situations needing attention, and eliminate our need to call and pay for facilities crews to come to the shelter for every little maintenance or custodial need at \$70+ per trip.

BRASS Req Item 2200_12

Requesting Animal Program Specialists Grade 20 - .5 FTE

We will radically alter the 3 full-time and 2 30-hr Temporary "Special Programs" positions (Outreach Coordinator, Foster & Rescue Coordinator, Volunteer Coordinator, Pit Crew Program Specialist, and Humane Education Coordinator), along with 1 FTE & 2 Temporary Behaviorists and 2 Temporary TNR specialists, and replace them with 2 Animal Programs Specialists, 4 Full Time, 2 Part Time, and 2 Temporary Animal Programs Specialists who can all interact together in planning and operating all the special programs SLCoAS has implemented so successfully in our quest for "No Kill" status. Better still, this new organizational sub-structure can react quickly and effectively to changes in climate, employee status, and need for new programming as new issues are faced in our changing communities. Included in this transition, the 6 Part Time Temporary Baby Bottle program staff will be discontinued.

BRASS Req Item 2200_R1_01

Requesting the elimination of Associate Director Grade 34

We believe that we had become too top-heavy in our organizational structure. We plan to reduce the upper management levels and refocus attention to stabilizing and securing sufficiency and efficiency at the hard-working service levels. We have too-long concentrated on moving positions to temporary/part time slots and/or adding temporary/part-time workers to do special jobs rather than better organizing and adequately staffing our basic operations to meet the challenges of becoming a true "No-Kill" shelter. This elimination will help permit a 4-FTE expansion in the critically needed service positions at Grades 13, 18, and 19.

BRASS Req Item 2200_R1_02

Requesting the elimination of Shelter Operations Manager Grade 30

We believe that we had become too top-heavy in our organizational structure. We plan to reduce the upper management levels and refocus attention to stabilizing and securing sufficiency and efficiency at the hard-working service levels. We have too-long concentrated on moving positions to temporary/part time slots and/or adding temporary/part-time workers to do special jobs rather than better organizing and adequately staffing our basic operations to meet the challenges of becoming a true "No-Kill" shelter. This elimination will help permit a

Animal Services

4-FTE expansion in the critically needed service positions at Grades 13, 18, and 19.

BRASS Req Item 2200_R1_03

Requesting a reduction to our temporary personnel budget

In order to offset the costs of our budget requests, we are offering a reduction of \$92,708 to our temporary personnel budget to help accommodate the request costs of new FTEs.

Explanation of Significant Expenditure Changes from Current Year Budget

N/A

Explanation of Significant Revenue Changes from Current Year Budget

N/A

Engineering and Flood Control

Organization Description

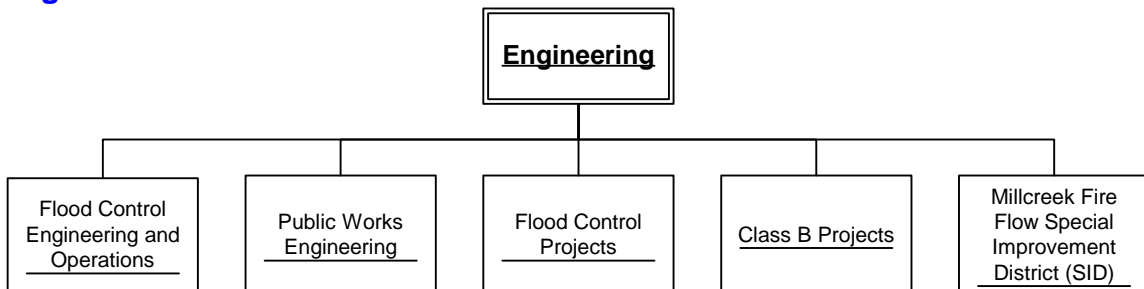
Statement of Purpose

Salt Lake County Engineering and Flood Control Division designs and protects the future of the County's roadway and flood control infrastructure.

Our mission includes:

- Ensuring the preservation and performance of the county-wide flood control system.
- Transportation innovation through congestion elimination and implementation of the County's Complete Streets Plan.
- Proactive ecosystem stewardship with Water Quality Stewardship Plan (WaQSP) which provides for increased public awareness and enhanced ecosystem health.

Organizational Structure



2014 Budget Request

Public Works Engineering - Organization 4500

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,454,964	\$1,621,835	\$1,566,887	\$1,649,123	\$1,627,388	\$5,553	0.34%
Operations	422,284	287,720	287,720	287,720	287,720	0	0.00%
Capital	0	0	0	0	0	0	
Other	225,675	212,287	212,287	212,287	212,287	0	0.00%
Total Expenditures	\$2,102,923	\$2,121,842	\$2,066,894	\$2,149,130	\$2,127,395	\$5,553	0.26%
Operating Revenue	\$1,338,703	\$1,495,500	\$648,500	\$648,500	\$648,500	(\$847,000)	-56.64%
County Funding	764,220	626,342	1,418,394	1,500,630	1,478,895	852,553	136.12%
Total Funding	\$2,102,923	\$2,121,842	\$2,066,894	\$2,149,130	\$2,127,395	\$5,553	0.26%
FTE	16.00	16.00	15.00	15.00	15.00	-1.00	-6.25%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Org Default Prog	PS	0	0	0	0	0.00
Permits And Reg Admin	PS	133,294	139,870	138,268	36,268	1.00
Plan Review	QL	484,712	509,729	503,282	443,282	4.00
Project Mgt & Design	PS	704,304	737,748	728,526	242,026	7.00
Admin	PS	744,484	761,683	757,219	757,219	3.00
Transportation Planning And Traffic Design	PS	100	100	100	100	0.00

Class B Roads Projects - Organization 4550

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	361,691	741,521	554,500	554,500	554,500	(187,021)	-25.22%
Capital	235,630	1,440,000	1,558,188	1,558,188	1,558,188	118,188	8.21%
Other	130,900	103,712	103,712	103,712	103,712	0	0.00%
Total Expenditures	\$728,221	\$2,285,233	\$2,216,400	\$2,216,400	\$2,216,400	(\$68,833)	-3.01%
Operating Revenue	\$92,807	\$177,598	\$275,000	\$275,000	\$275,000	\$97,402	54.84%
County Funding	635,414	2,107,635	1,941,400	1,941,400	1,941,400	(166,235)	-7.89%
Total Funding	\$728,221	\$2,285,233	\$2,216,400	\$2,216,400	\$2,216,400	(\$68,833)	-3.01%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Org Default Prog	PS	0	0	0	0	0.00
Roadway Constr	PS	2,216,400	2,216,400	2,216,400	1,941,400	0.00

Flood Control Engineering - Organization 4600

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,960,875	\$2,242,908	\$2,301,546	\$2,416,719	\$2,385,953	\$143,045	6.38%
Operations	1,751,661	2,482,891	2,575,794	2,575,794	2,575,794	92,903	3.74%
Capital	0	0	10,000	10,000	10,000	10,000	
Other	302,924	490,528	461,253	461,253	461,253	(29,275)	-5.97%
Total Expenditures	\$4,015,460	\$5,216,327	\$5,348,593	\$5,463,766	\$5,433,000	\$216,673	4.15%
Operating Revenue	\$943,598	\$1,196,344	\$1,024,214	\$1,024,214	\$1,022,193	(\$174,151)	-14.56%
County Funding	3,071,862	4,019,983	4,324,379	4,439,552	4,410,807	390,824	9.72%
Total Funding	\$4,015,460	\$5,216,327	\$5,348,593	\$5,463,766	\$5,433,000	\$216,673	4.15%
FTE	25.60	27.60	28.00	28.00	28.00	0.40	1.45%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Operations And Maintenance	PS	2,578,401	2,613,503	2,603,262	2,543,262	12.00
Permits And Reg Admin	PS	105,787	110,635	109,537	-88,942	1.00
Project Mgt & Design	PS	653,606	685,758	677,729	532,429	6.00
Storm Water Mgt	NE	721,488	741,693	735,920	513,670	4.00
Admin	PS	743,629	752,236	750,064	719,314	2.00
Water Quality Stewardship Plan	NE	168,000	168,000	168,000	72,030	0.00
Water Resources Prog	NE	377,682	391,941	388,488	119,044	3.00

**Flood Control Projects - Organization 4610
Organization Financial Summary**

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,354,625	4,248,673	480,000	480,000	480,000	(3,768,673)	-88.70%
Capital	110,865	2,211,790	1,870,000	1,870,000	2,868,000	656,210	29.67%
Other	514,511	520,709	521,734	521,734	521,734	1,025	0.20%
Total Expenditures	\$2,980,002	\$6,981,172	\$2,871,734	\$2,871,734	\$3,869,734	(\$3,111,438)	-44.57%
Operating Revenue	\$2,331,244	\$3,906,279	\$30,000	\$30,000	\$30,000	(\$3,876,279)	-99.23%
County Funding	648,758	3,074,893	2,841,734	2,841,734	3,839,734	764,841	24.87%
Total Funding	\$2,980,002	\$6,981,172	\$2,871,734	\$2,871,734	\$3,869,734	(\$3,111,438)	-44.57%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Flood Control Projects	PS	2,871,734	2,871,734	3,869,734	3,839,734	0.00

Principal Services

The Engineering and Flood Control Division has consolidated the engineering, planning, design and construction management functions and provides services on both a Countywide basis (Flood Control and Water Quality) and in the Municipal Services Area (Public Works Engineering, Class B Roads Projects, and the Millcreek Fire Flow Special Improvement District [SID]).

Flood Control and Water Quality Engineering – Organization 4600

Provides engineering design services for the construction of drainage and Flood Control facilities. Operation and maintenance of all flood control dams, basins, pump stations, diversion structures, storm drains and canals is part of the principal services. Additionally, the Division manages the area-wide Water Quality Management Plan and administers use permits and regulatory programs.

Public Works Engineering – Organization 4500

Provides planning, engineering design service, and construction/inspection management services for transportation and roadway construction in the unincorporated area of Salt Lake County. Additionally, permit administration, traffic calming and safer sidewalk programs are managed for the unincorporated area of Salt Lake County. The Engineering Division reviews new development plans and subdivisions for compliance with codes and ordinances.

Flood Control Projects – Organization 4610

Provides a capital improvement program to construct and restore infrastructure necessary to protect health, welfare, and safety of Salt Lake County residents and businesses for flooding events.

Class B Projects – Organization 4550

Provides the capital improvement program for major maintenance and construction of needed transportation and roadway improvements to eliminate congestion, provide mobility, and enhance safety for vehicular, bicycle, and pedestrian travel in the unincorporated County.

Millcreek Fire Flow Special Improvement District (SID) – Organization 5055 and 5151

Organization 5055 was set up to account for Construction costs of water system infrastructure improvements essential for minimum Fire Flow in the Millcreek area of Unincorporated Salt Lake County. Because the construction has been complete for several years, this organization is no longer in use. However, a ten-year bond was set up to finance the project and there are approximately three years left of payments. The debt service for the bond is handled through Organization 5151.

Statutory Authority

Utah Code Title 11, 17, 72, and 73

Funds and Organizations

Engineering and Flood Control includes the following organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	4500	Public Works Engineering

Engineering

270	Class B Fund	4550	Class B Projects
250	Flood Control	4600	Flood Control Engineering
250	Flood Control	4610	Flood Control Projects
411	Millcreek Fire Flow	5151	Millcreek Fire Flow Debt Service (budget found with Debt Service narrative).

Goals and Goal Oriented Outcomes

2013 Goals

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

Related County Strategic Priority

- Customer Satisfaction
- Quality of Life, Public Safety
- High Quality Service, Efficiency
- Quality of Life, Public Safety

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Flood Control (FC) permits and Verification of Compliance (VOC) from Development Services are fully responded to within two weeks	#1		80% FC, 80% VOC	75%
Incorporate some type of water quality or riparian function in sidewalk, road, storm drain, and flood control projects	#2		82%	50%
Limit addenda and preventable change orders to one per project. Preventable change orders include items that could have been corrected during the design/review stage	#3		92%	75%
Apply for three new grants and secure one grant for water quality or watershed planning	#4		7	3

and restoration projects during 2013				
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2014 Goals

Related County Strategic Priority

- | | |
|---|----------------------------------|
| 1. We provide quick response to customer submittals | Customer Satisfaction |
| 2. We improve water quality through creative mechanisms | Quality of Life, Public Safety |
| 3. We are thorough and accurate in our engineering designs | High Quality Service, Efficiency |
| 4. We are proactive in seeking outside funding opportunities for our programs | Quality of Life, Public Safety |

2014 Performance Measures

Measure	Goal Ref	2014 Target
Flood Control (FC) permits and Verification of Compliance (VOC) from Development Services are fully responded to within three weeks	#1	75%
Incorporate some type of water quality or riparian function in sidewalk, road, storm drain, and flood control projects	#2	50%
Limit addenda and preventable change orders to one per project. Preventable change orders include items that could have been corrected during the design/review stage	#3	80%
Apply for five new grants and secure one grant for water quality or watershed planning and restoration projects during 2013	#4	5

Industry Standards and Benchmarks

The industry standard for flood control systems is to build conveyance capacity for a 100-year flood event for major drainage facilities and a 10-year flood event for urban storm drainage systems.

Transportation system industry standards are designated by guidelines set forth by the Institute of Transportation Engineers (ITE), American Association of State and Highway Transportation Officials (AASHTO), and the Manual of Uniform Traffic Control Devices (MUTCD), and meet the design speeds approved in the Salt Lake County Ordinance.

The healthy water ecosystem standards are compiled in WaQSP.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Stay current with Federal and State and water quality directives.

2014 Initiatives

Interfund Revenue

Flood Control Engineers will mainly work on Flood Control projects, which will reduce the interfund revenue to Organization 4600.

Currently, when a Public Works Engineer in Organization 4500 works on a capital municipal project in Organization 5600, the cost of their time spent working on the project is transferred as interfund revenue into the Organization 4500 budget. The 2014 budget includes a proposal to discontinue transferring the revenue because both the Org 4500 budget and Org 5600 budget are within the same fund. This will result in an increase of County funding needed for the Organization 4500 budget. However, a decrease will occur in the Organization 5600 budget because the cost of the Public Works Engineer's time will be no longer included in the project costs. Thus, the net effect is \$0 to the municipal fund.

In addition, Public Works Engineers will mainly work on Municipal projects, which will also reduce the interfund revenue to Organization 4500.

Water Quality Stewardship Plan (WaQSP)

In prior years, WaQSP funding has been used towards water quality personnel expenses. In 2014, we propose to use the majority of the funding for WaQSP projects. This will cause Organization 4600's operations budget to increase. The increase will be partially offset by a .60 FTE reduction in the Org 4600 budget.

Midvale Building Rent

Organization 4600 expenses will decrease by \$4,700 for the remodel that reduced Flood Control's office space in the Midvale Office Building. Mayor's Operations expenses will increase by \$4,700. The overall change between the two budgets will net \$0.

Efficiencies accomplished in 2013

1. At the end of each project, a "project statistics" report is being required from each manager. This provides design costs, construction management costs, right-of-way costs, etc.
2. Flood Control crews have been assigned to be on call when there is a forecast of stormy weather. During storms, they patrol areas for potential flash flooding. They have equipment and material resources with them.
3. The Flood Control Permit coordinator and the Urban Hydrology permit reviewer are being relocated so their work areas are adjacent to facilitate communication.
4. A RFP is being worked on for a pool of design-build contractors.
5. Real estate is working on a RFP for a pool of right-of-way agents to help with right-of-way intensive projects.

6. The construction management position was eliminated and project engineers (leads) now do the construction management on their own projects.

Challenges, Issues, Trends

As with many Divisions in Salt Lake County, the Engineering and Flood Control Division has faced budget cuts year after year. If flood control projects are continually neglected from year to year, this may save money in the short term, but will likely result in costly damage repair in the future. Prevention is less costly and helps the County to avoid potential liability. By neglecting the needed repairs and/or continuing to put other projects on hold, the public will face increased costs and increased risks of flooding.

Changes in demographics, inflationary costs (affecting labor, equipment and materials), technological advances, funding levels, and changes in Federal and State Regulations all have a significant impact on the budget and purchasing power.

Capital/Equipment Request

Public Works Engineering - Organization 4500:

No new requests

Class B Roads Projects - Organization 4550:

Transportation projects funded in the Class B Projects 4550 budget request provide safe, accountable, and flexible transportation, increase mobility, and enhance economic development. Funding will provide construction and major maintenance of transportation and roadway improvements. The funding requested in 2014 for bridges and culverts is \$545,000. Right of way funding requested is \$35,000. Funding for improvements to roads and streets is \$1,522,188.

Flood Control Engineering - Organization 4600:

Continued funding of \$200,000 will be used to purchase a CAT M322D Rubber Tire Excavator and a PERC 412 for rodent control. The equipment will be used by the Flood Control Operations Crew. This funding was used in 2013 to purchase a new dump truck.

Flood Control Projects - Organization 4610:

The Flood Control projects eliminate drainage deficiencies in the system, provide protection, and enhance economic development. Funding for Countywide storm drain improvements and major projects is \$2,350,000.

The projects that included funding from the USDA Natural Resources Conservation Service (NRCS) for the flooding damage from 2010 and 2011 will be completed in 2013.

The main projects for 2014 include the Parleys Creek Debris Structure, Wood Hollow Channel Improvements, the Jordan River Trash Boom, and the Surplus Canal Levee Improvements. Funding is also included for the debt service for the Midvale Channel improvement.

Request for Additional Employees (FTEs) and Justification

Public Works Engineering - Organization 4500: The 2014 request includes transferring 1.0 FTE from Organization 4500 to Organization 4600. The FTE transferred will be the GIS Specialist whose duties consist of mainly Countywide functions, including assisting with the Countywide stream gaging system. Any municipal work performed by the GIS Specialist will be billed to the municipal budget.

Class B Roads Projects - Organization 4550: There are no FTE's budgeted in this organization.

Flood Control Engineering - Organization 4600: A reduction of .60 FTE is included to partially offset the increase in WaQSP operating expenses.

Flood Control Projects - Organization 4610: There are no FTE's budgeted in this organization.

Explanation of Significant Expenditure Changes from Current Year Budget

Public Works Engineering - Organization 4500:
No budget increase.

Class B Roads Projects - Organization 4550:
No budget increase.

Flood Control Engineering - Organization 4600:

As explained above in the 2014 initiatives section, an increase is proposed in the operations budget in order to fund WaQSP projects. The increase in operation expenses will be partially offset by a .60 FTE reduction.

Flood Control Projects - Organization 4610:
No budget increase.

Explanation of Significant Revenue Changes from Current Year Budget

Public Works Engineering - Organization 4500:
Interfund revenue will decrease as a result of the initiative explained above.

Class B Roads Projects - Organization 4550:
No major changes.

Flood Control Engineering - Organization 4600:
Flood Control Engineers will mainly work on Flood Control projects, which may reduce the interfund revenue to Organization 4600.

Flood Control Projects - Organization 4610:
NRCS projects will be completed in 2013 thus eliminating all NRCS revenue in the 2014 budget.

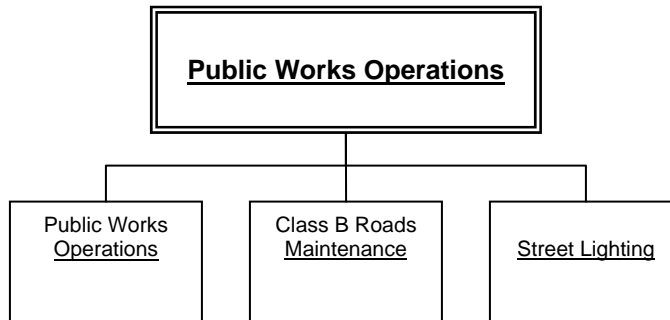
Public Works Operations

Organization Description

Statement of Purpose

Public Works Operations is committed to providing safe, well-maintained roadway systems for the benefit of the public. We provide consistent services and a high level of customer service. We strive to comply with local, state and federal regulations, and keep the public informed.

Organizational Structure



2014 Budget Request

Public Works Operations - Organization 4400

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$8,650,144	\$9,582,105	\$9,773,750	\$10,219,472	\$9,799,033	\$216,928	2.26%
Operations	6,773,326	7,419,731	8,930,889	8,930,889	7,549,729	129,998	1.75%
Capital	24,499	21,000	250,500	250,500	250,500	229,500	1092.86%
Other	1,619,743	2,437,275	2,408,597	2,408,597	1,078,349	(1,358,926)	-55.76%
Total Expenditures	\$17,067,712	\$19,460,111	\$21,363,736	\$21,809,458	\$18,677,611	(\$782,500)	-4.02%
Operating Revenue	\$8,142,873	\$8,900,403	\$9,027,480	\$9,027,480	\$8,828,720	(\$71,683)	-0.81%
County Funding	8,924,839	10,559,708	12,336,256	12,781,978	9,848,891	(710,817)	-6.73%
Total Funding	\$17,067,712	\$19,460,111	\$21,363,736	\$21,809,458	\$18,677,611	(\$782,500)	-4.02%
FTE	127.60	127.75	126.75	126.75	123.75	-4.00	-3.13%

Public Works Operations

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Concrete Consturction	PS	1,798,125	1,857,168	1,838,784	-108,441	17.00
Traffic Control	PS	2,556,479	2,627,200	2,606,630	1,217,564	21.00
Road Maintenance	PS	14,293,069	14,558,054	11,479,432	5,990,143	74.75
Admin	PS	2,716,063	2,767,036	2,752,765	2,749,625	11.00

Class B Roads Maintenance - Organization 4560

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	7,076,253	7,167,505	8,329,329	8,329,329	8,329,329	1,161,824	16.21%
Capital	35,208	0	0	0	0	0	
Other	181,112	198,912	198,912	198,912	198,912	0	0.00%
Total Expenditures	\$7,292,573	\$7,366,417	\$8,528,241	\$8,528,241	\$8,528,241	\$1,161,824	15.77%
Operating Revenue	\$4,252,960	\$3,701,435	\$3,603,008	\$3,603,008	\$3,603,008	(\$98,427)	-2.66%
County Funding	3,039,613	3,664,982	4,925,233	4,925,233	4,925,233	1,260,251	34.39%
Total Funding	\$7,292,573	\$7,366,417	\$8,528,241	\$8,528,241	\$8,528,241	\$1,161,824	15.77%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Concrete Constr Materials	PS	1,064,822	1,064,822	1,064,822	623,161	0.00
Road Maintenance	PS	6,281,359	6,281,359	6,281,359	3,799,984	0.00
Traffic Svcs	PS	1,182,060	1,182,060	1,182,060	502,088	0.00

Street Lighting - Organization 4250

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,406,806	1,538,523	584,350	584,350	384,350	(1,154,173)	-75.02%
Capital	0	0	0	0	0	0	
Other	56,600	60,135	60,135	60,135	60,135	0	0.00%
Total Expenditures	\$2,463,406	\$1,598,658	\$644,485	\$644,485	\$444,485	(\$1,154,173)	-72.20%
Operating Revenue	\$988,873	\$52,300	\$32,680	\$32,680	\$32,680	(\$19,620)	-37.51%
County Funding	1,474,533	1,546,358	611,805	611,805	411,805	(1,134,553)	-73.37%
Total Funding	\$2,463,406	\$1,598,658	\$644,485	\$644,485	\$444,485	(\$1,154,173)	-72.20%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
St Light Energy Effic. Project	PS	30,000	30,000	30,000	30,000	0.00
Street Lighting	PS	614,485	614,485	414,485	381,805	0.00

Principal Services

Services are provided to

- Residents of unincorporated Salt Lake County
- Other County divisions by work order
- The cities of Holladay and Taylorsville by annual service contracts
- Other agencies by interlocal agreements for various services

Principal services are as follows:

Public Works Operations – Organization 4400

Provide comprehensive road maintenance and construction services including snow removal, pavement management, major and minor pavement maintenance, road cut inspections, traffic signal construction and maintenance, traffic signs and road striping, concrete construction, street sweeping, and storm drain installation and maintenance. Includes all personnel costs and is reimbursed from Class B Operations for major work which is done on Class B roadways.

Class B Roads Maintenance – Organization 4560

Public Works Operations

Provides materials for road maintenance operations listed above. Also includes services contracted out such as slurry seal.

Street Lighting - Organization 4250

Provides street lights for the streets and neighborhoods of the unincorporated county. Services include maintenance of street lights and payment of street light power bill.

Statutory Authority

Operations' authority is found in County ordinance 2.24.040.D that lists the following responsibilities:

- Maintenance, inspection, and testing of county roads including pavement management, snow removal, curb, gutter, sidewalk, bridges and drainage
- Control measures for noxious weeds and inspection of beehives
- Identification, installation, inspection and maintenance of traffic control devices
- Installation and maintenance of the Advance Traffic Management System and traffic signal coordination
- Maintenance and repair of street lights

Funds and Organizations

Public Works Operations receives funding from both the Municipal Services Fund and Class B Roads Funds.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	4400	Public Works Operations
230	Municipal Services	4250	Street Lighting
270	Class B Roads	4560	Class B Roads Maintenance

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|--|---------------|
| 1. Provide consistent services and a high level of customer service. | Public Safety |
| 2. Promote employee well being. | Public Safety |
| 3. Protect the environment. | Public Safety |

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Maintain Pavement Condition Index (scale of	1	80.4	79.4	76

Public Works Operations

1-100)				
Reduce power consumption	3	Installed 2,000 induction street light fixtures.	Significant savings achieved.	75kWh
Semi-annual meetings with employee crews	2	Completed	150%, fourth Division wide meeting scheduled for 12/06/13	100%

2014 Goals

1. Provide consistent services and a high level of customer service.
2. Promote employee well being.
3. Protect the environment.
4. Establish an Operations Safety Award Program

Related County Strategic Priority

Public Safety/
Quality of Life

Quality Government

Natural Environment

Public Safety/
Quality of Life

2014 Performance Measures

Measure	Goal Ref	2014 Target
Quarterly meetings with employees	2	100%
Complaints in tracking system closed on time	1	95%
Storm water quality training for all employees	3	100%
Provide safer and more accessible sidewalks	3	Eliminate 10,000 trip hazards.

Industry Standards and Benchmarks

- King County, Washington: Maintain 80 percent or more of the road system at a Pavement Condition Score (PCS) of 40 or better. (scale of 0-50)
- Washington County, Minnesota: Maintain Pavement Condition Index (PCI) of 72 (scale of 1-100)
- San Jose, California: Maintain 80% of residential streets "fair" or better (50 on a scale of 1-100)

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- It is the county's policy to maintain at least 50% of its roads/highways at or above the "good" condition level of the Pavement Condition Index (PCI), and no more than 10% at the "very poor" condition of the PCI.
- Perform condition assessments of approximately 1/3 of the network of county roads/highways each year, in order to achieve a complete condition assessment at least every three years.

2013 Initiatives

- It is the county's policy to maintain at least 50% of its roads/highways at or above the "good" condition level of the Pavement Condition Index (PCI), and no more than 10% at the "very poor" condition of the PCI.
- Perform condition assessments of approximately 1/3 of the network of county roads/highways each year, in order to achieve a complete condition assessment at least every three years.

Challenges, Issues, Trends

- Increased maintenance costs of aging equipment and increasing cost of materials. Class B funds are no longer sufficient to cover the cost of maintaining the roads.
- Aging storm drain system, we are currently performing a storm drain system assessment. Engineering will present a capital project to repair 5400 South storm drain. A project list with recommendations will be provided in 2014.
- Cost of ADA compliance
- Condition of sidewalks countywide. The sidewalks in some neighborhoods have deteriorated so much that it is difficult to determine a starting and stopping point for sidewalk repairs.
- Cottonwood Heights has cancelled their contract with Operations.

Note: See Mayor's Proposed Budget 2014 New Requests list to determine which of the following new requests were and were not included.

Capital/Equipment Request

Public Works Operations - Organization 4400:

- Purchase 2 air compressors at a cost of \$16,000 each, we have currently been renting them at a monthly cost of \$1,500 when needed.
- Purchase 4 tar pots for pavement maintenance at a cost of \$13,900 each, the ones we currently own are very old and need to be replaced and aren't currently in the replacement fund.
- Purchase a 36" milling machine at a cost of \$435,000, this smaller machine would make it easier to mill in tighter places like cul-de-sacs.
- Purchase a new 60" woods mower at a cost of \$9,000, to replace an old one that is not in the replacement fund.
- Purchase a sidewalk sweeper/plow at a cost of \$40,000 to be able to clear sidewalks in a more efficient way. This would be used on back lots where residents do not clear the sidewalks, 5400 South where the County has agreed to maintain the sidewalks and in contract cities.
- Purchase a new van for \$22,500 to be able to start another trustee crew in order to have one on each side of the valley instead of one crew covering the entire unincorporated

Public Works Operations

county. The trustee crew clears weeds, picks up roadside trash, and helps with all kinds of other odd jobs.

- Purchase 2 new air sweepers and 1 new mechanical sweeper at a cost of \$240,000 each. The community councils have been requesting that the roads be swept more often than we can currently do with the few sweepers that we have. The designated bike lanes will be swept more often.
- Purchase a new vactor truck at a cost of \$360,000 to replace an old one that is not in the replacement fund, this addition would allow us to clean all of the storm drains in the unincorporated county at least one a year.
- Purchase a walk behind trencher at a cost of \$15,000 to be able to access underground conduit that runs thru citizens' yards by only making a narrow trench instead of having to dig up the entire yard with a backhoe.
- Purchase a full color plotter at a cost of \$19,000 for the sign shop so that they will be able to make banners, which they have had a lot of requests for.
- Purchase a BIU tester at a cost of \$7,000 for the electrical shop.
- Purchase a line lazer at a cost of \$6,500 and a new message board at a cost of \$11,000 for the striping crew. The new message boards are a lot more visible and enhance the safety for the striping crew and the public.
- \$200,000 for new cost accounting software, Information Services is currently assisting us in finding a program that meets our needs and helping us through the process of getting new software. Our current system is on the mainframe which set to go by the wayside in a couple of years and is also old and antiquated and doesn't always work correctly.
- \$7,000 for opticom central management software for our electrical crews.

Capital equipment requests total \$1,939,248 for 2014.

Class B Roads Maintenance - Organization 4560:

None

Street Lighting - Organization 4250:

None

Request for Additional Employees (FTEs) and Justification

Public Works Operations - Organization 4400:

- 3 FTEs for three new Sweeper Operator grade 18s at a total salary and benefits of \$53,736 each. This would help to keep roads clean, aid in compliance with EPA requirements and we could sweep bike lanes more often.
- Request for an additional \$117,586 to hire 6 more temporary employees to be able to keep up with the additional Trax lots that have come on-line and that UTA will be increasing their contract next year to pay for.

Class B Roads Maintenance - Organization 4560:

None

Street Lighting - Organization 4250:

None

Explanation of Significant Expenditure Changes from Current Year Budget

Public Works Operations - Organization 4400:

Public Works Operations

Decrease of \$69,954 in the permanent and provisional and time limited line items due to cutting 5 vacant FTEs at a cost of \$287,307 because of the Cottonwood Heights contract cancellation and the increase of \$161,208 requested for 3 new sweeper operators.

Increase of \$53,693 in the retirement line due to retirement costs going up.

Increase of \$78,964 in group insurance line due to new employee requests.

Decrease of \$15,000 in the 1360 employee awards line in order to move the funds to the operating budget in order to fund a non-cash safety awards program.

Increase of \$24,615 in the safety supply line in order to obtain and replace necessary safety gear for our crews.

Increase of \$10,165 in the education and training line in order to make sure all crew members are adequately trained on the latest procedures for their trades.

Increase of \$25,000 in the small equipment line in order to buy new tools in the \$100 to \$5,000 range for several crews as well as safety equipment and a Monitor for trainings in the crew room.

Decrease of \$66,355 in gas, diesel and oil because of a \$92,879 decrease due to the cancellation of the Cottonwood Heights contract and an increase of \$26,524 due to new equipment requests.

Increase of \$45,350 in the Fleet maintenance line due to an increase of \$90,000 for Fleet maintenance rates increasing, \$60,000 increase for putting GPS in all our trucks and the monthly airtime fees that go along with it, a \$69,943 increase due to new equipment requests as well as a \$174,593 decrease due to the cancellation of the Cottonwood Heights contract.

Increase of \$1,300,000 in the vehicle replacement fund due to requesting \$2,000,000 in the heavy equipment fund instead of \$700,000 this year in order to fully fund more quickly.

Increase of \$25,000 in the maintenance of roads and streets line in order to maintain new right-of-way corridors in unincorporated areas that UDOT has signed over maintenance to the County for the areas next to the road including sidewalks, landscaping, fencing and sound walls.

Increase \$54,505 in rent of equipment due to switching to renting a lay down machine for paving since our old machine has broken down beyond repair. We decided it would be less expensive to rent this piece of equipment rather than purchase a new one.

Decrease of \$21,170 in miscellaneous rental of equipment due to a new less expensive barricade contract.

Increase \$28,825 in contracted labor due to needing more flaggers for safety when doing road construction.

Increase of \$50,495 in intergovernmental charges due to increased building costs.

Class B Roads Maintenance - Organization 4560:

Decrease of \$7,910 in fuel and \$141,265 in maintenance of autos/trucks line due to less equipment in the fund to use fuel and perform maintenance on.

Increase of \$913,074 in the maintenance of roads and streets line due to an increase in needed storm drain repair projects, slurry seal and overlay in the unincorporated county. Also an increase in Flood Control snow plowing for us.

Decrease of \$122,150 in the road oil line due to decreased projects that need road oil this year.

Public Works Operations

Decrease of \$27,245 in the road base and chips line due to less chip seal projects being scheduled.

Increase of \$120,000 in the road salt line due to predictions of an even worse winter this year than last.

Increase of \$164,450 in the concrete line due to more sidewalk projects being scheduled.

Increase of \$272,950 in the traffic supplies line due more traffic signal projects being scheduled as well as a request for \$150,000 in additional supplies county signal upgrades.

Street Lighting - Organization 4250:

Decrease of \$31,110 in the light and power line due to the increased energy savings from the street light upgrade project.

Decrease of \$875,086 in the lease payments noncapital line due to the Siemens capital loan payoff being completed.

Increase of \$146,333 in street lighting supplies due to the purchase of new street lights for the Magna Main Street project.

Decrease of \$193,810 in intergovernmental charges due to getting rid of the interfund charges from Operations which will shift the county funding from the Street Light budget to the Operations budget.

Explanation of Significant Revenue Changes from Current Year Budget

Public Works Operations - Organization 4400:

Increase of \$132,055 in highway charges revenues due to increased outside revenues from UTA.

Increase of \$133,820 in traffic services revenue due to more outside traffic projects being scheduled.

Increase of \$279,338 in capital project interfund revenue due to an increase in PW capital projects being projected for 2014.

Increase of \$320,687 in Class B Projects interfund revenue due to an increase of Class B projects being scheduled by Engineering for Operations to work on.

Decrease of \$112,540 in Flood Control interfund revenue due to decreases in Flood Control projects for Public Works to work on.

Increase of \$40,275 in revenue from Solid Waste projects.

Increase of \$41,260 requested from the Stat and General fund for increased noxious weed funding and increased bee inspections.

Decrease of \$176,000 in street lighting revenue due to getting rid of the interfund charge.

Increase of \$8,830 in Sheriff interfund revenue for Sheriff's projects.

Increase of \$13,000 in revenue from Parks & Rec for 2014 projects.

Decrease of \$52,050 in the Holladay City contract revenue due to a shift in revenue going to the Class B Maintenance budget for materials.

Public Works Operations

Decrease of \$769,690 in Cottonwood Heights revenue due to the cancellation of their contract.

Increase of \$260,360 in the Taylorsville City revenue to Operations due to more labor intensive projects being scheduled.

Decrease in \$80,843 one-time Rocky Mountain efficiency rebate being over.

Class B Roads Maintenance - Organization 4560:

Increase of \$174,453 in highway charges revenue due to an increase in outside revenues for UTA and a few other cities with small miscellaneous contracts.

Decrease of \$20,990 in traffic services revenue due to a decrease in outside projects scheduled in 2014 with a lot of Class B materials.

Increase of \$181,345 in sale of materials due to new contract with Cottonwood Heights to provide salt to them for snow plowing.

Increase of \$346,820 in Capital projects interfund revenue due to more capital projects being requested.

Decrease of \$21,140 in Flood Control interfund revenue due to a decrease of projects for Public Works Operations to work on.

Increase of \$15,725 in Solid Waste revenue due to more projects scheduled.

Decrease of \$17,870 Street Lighting revenue due to using less Class B materials on their projects.

Increase of \$35,000 in Parks and Rec revenue for 2014 projects.

Increase of \$52,125 in Holladay City revenue due to a shifting from the PW Operations budget for more Class B materials.

Decrease of \$612,200 in Cottonwood Heights City revenue due to cancellation of their contract.

Decrease of \$234,950 in Taylorsville City revenue due to a shift in more of their revenue going to Operations.

Street Lighting - Organization 4250:

Increase of \$10,545 in street light revenue due to a new contract with Midvale City to do their street lights.

Decrease in \$37,000 one-time Rocky Mountain efficiency rebate being over.

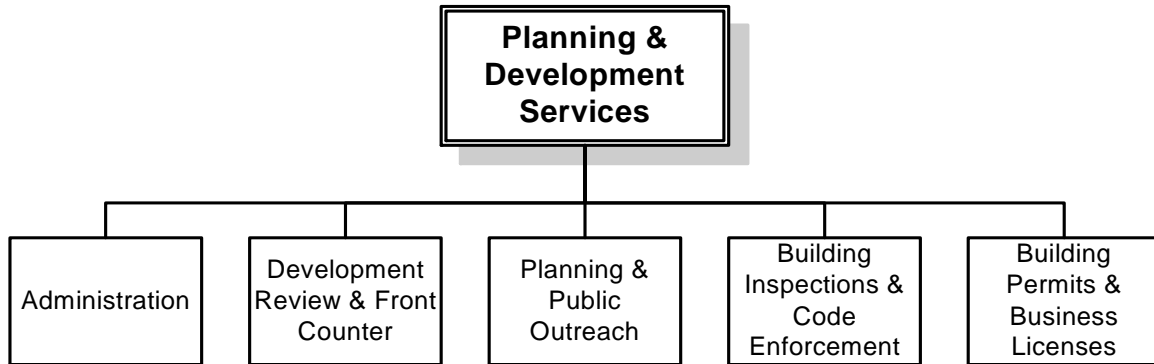
Planning & Development Services

Organization Description

Statement of Purpose

Salt Lake County Planning and Development Services Division participates in the development of safe quality communities through land use planning, business licensing, code enforcement and building inspections.

Organizational Structure



2014 Budget Request

Planning & Development Services - Organization 4050

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$3,425,427	\$3,660,411	\$4,027,161	\$4,234,723	\$3,975,300	\$314,889	8.60%
Operations	517,510	850,590	974,045	974,045	950,045	99,455	11.69%
Capital	328,547	426,000	0	0	0	(426,000)	-100.00%
Other	626,555	823,683	797,683	797,683	797,683	(26,000)	-3.16%
Total Expenditures	\$4,898,039	\$5,760,684	\$5,798,889	\$6,006,451	\$5,723,028	(\$37,656)	-0.65%
Operating Revenue	\$3,020,389	\$2,839,583	\$2,638,389	\$2,638,389	\$2,638,389	(\$201,194)	-7.09%
County Funding	1,877,650	2,921,101	3,160,500	3,368,062	3,084,639	163,538	5.60%
Total Funding	\$4,898,039	\$5,760,684	\$5,798,889	\$6,006,451	\$5,723,028	(\$37,656)	-0.65%
FTE	46.00	46.00	50.00	50.00	48.00	2.00	4.35%

Planning & Development Services

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Org Default Prog	QL	202,584	212,829	210,114	210,114	3.00
Development Review	QL	9,612	9,612	9,612	9,612	0.00
Planning, Permitting & Licensing	QL	1,443,850	1,509,746	1,447,110	1,302,110	17.00
Code Enforcement	QG	399,414	420,156	413,835	-411,165	6.00
Building Inspection	PS	1,553,925	1,632,759	1,587,336	363,336	17.00
Division Admin	QL	2,189,504	2,221,349	2,055,021	1,610,632	5.00

Principal Services

The organization produces two primary products which are building permits and business licenses. These two products represent the end result over which the organization and its processes are structured. In addition, the organization is charged with inspecting buildings and enforcing county ordinances under Title 5, Business Licensing, Title 15, Building and Construction, Title 18, Subdivisions, and Title 19, Zoning.

Division Administration

Create, manage and operate an efficient operation that provides reliable results for the County. Ensure that all applications are processed consistently and in accordance with applicable County ordinances.

Building Inspection

Assure that structures and improvements are built in compliance with approved plans and the appropriate building codes. In addition, this team is essential to responding to emergencies when structures are damaged due to natural or man-made disasters.

Code Enforcement

Code Enforcement is a highly mobile workforce that assures that on-going operation of properties and businesses is in compliance with Salt Lake County ordinances in Titles 17, 19, 56 and 58. The territory covered includes everything from agricultural to recreational to urban settings covering 800 square miles.

Planning, Permitting, Licensing

This section creates general plans for communities for the purpose of ensuring that future development is consistent with community best practices. It provides staffing and administrative support for the Cooperative County Plan that brings together all of the municipalities within the County to achieve an integrated vision for development projects and large scale coordination of efforts within the County. It assists the public to select the most efficient path to achieve the desired building permit for any project. It also provides staffing support for planning commissions and community councils to make the public review portion of the permitting process as efficient as possible. This section also issues business licenses and building permits in accordance with state and county regulations. There is an emphasis on applying regulations to achieve the highest level of public safety possible.

Planning & Development Services

Statutory Authority

Statutory authority for the Planning and Development Services Division is found in Chapter 17-27a, Utah State Code Annotated and other provisions of State statute, and Chapter 2.24.040(F), Salt Lake County Code of Ordinances.

Funds and Organizations

The Planning and Development Services Division is one of several organizations within the Municipal Services Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	4050	Planning & Development Services

Goals and Goal Oriented Outcomes

During 2014 we will continue to work towards and measure the goals and goal oriented outcomes established in 2012 and continued into 2013. When these are satisfactorily accomplished and completed we will update our Goals and Goal oriented outcomes. Please see below;

2013 Goals Status

Division Goals for 2013

Title 19 Modernization

Quality Government

For several years the goal has been to modernize the zoning ordinance. In 2013 a rewrite of sections 19.72 and 19.73 of the ordinance was initiated. This section is called the Foothills and Canyons Overlay Zone or FCOZ. This effort will be completed in 2014 and will involve a regional team of planners and subject matter experts to fulfill the guiding principles established in the report created by the Blue Ribbon Commission on FCOZ.

Business License Modernization

Quality Government

This was completed in early 2013. The early results indicate that our modernization has removed a large number of obstacles to getting licensed in the unincorporated parts of SL County.

Improve Management Skills

Quality Government

Division supervisors and management personnel need to develop key skills in supervision, customer service and planning. A development program will be created to uniquely address each supervisor's needs.

Improve Professional Skills

Quality Government

Training and review of standard procedures along with customer service failure reviews are yielding better results. Due to turnover in 2013 a significant number of new employees have entered the division. The focus on standard procedures has made their introduction to the organization much easier.

LiveCycle Delivery Schedule

Quality Government

The effort to implement new technology to control the flow of new applications and projects is on-going. In addition a major RFP has been initiated that will allow easier submission and review of building plans and inspections for the division. New systems for cashing and business licensing are almost ready for deployment.

Planning & Development Services

Process Lock In

The division is continuing to document and train employees on the standard procedures used for processing and completing a variety of applications. There are still areas undocumented and will continue to be the focus in 2014.

Quality Government

Economic Development

The goal of the division is to enhance its position to assist in the initiation of economic development activities. This requires a greater role in working with both regional planning efforts and community development goals.

Improve Community

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Title 19 Modernization	1	n/a	50%	75%
Business License Modernization	2	n/a	100%	100%
Improve Management Skills	3	n/a	25%	50%
Improve Professional Skills	4	n/a	50%	75%
LiveCycle Delivery Schedule	5	n/a	50%	75%
Process Lock In	6	n/a	50%	75%
Economic Development	7	n/a	30%	50%

Planning & Development Services

2014 Goals

Strategic Priority

1. Planning and Development Services (P&DS) staff shall give everyone a reasonable expectation of the times and outcomes that occur within Planning and Development Services (P&DS) and will meet those expectations 100% of the time. This will be measured by:

Quality Government

- ☞ A development review team has been established that works directly with applicants at the beginning of the application process to select the best strategy to obtain their building permit. All subsequent activities are aligned to that initial selection.
- ☞ Most procedures are documented.
- ☞ Measurement is still being designed.

2. P&DS will promptly respond to all reported service failures and will determine the cause and the correction required for any failures. This will be measured by:

Quality Government

- ☞ A complete record of all events is documented and kept on file.
- ☞ Service failures are documented and failures are reviewed by the management team. A permanent review panel is not yet in place.

Quality Government

3. Regardless of title or position, all employees shall be treated in a manner consistent with Salt Lake County core values. Strive for excellence, value and respect people, care for one another, serve with integrity. This will be measured by:

- ☞ A survey has been conducted to assess the degree to which employees feel that the core values have been applied to everyday activities.
- ☞ A RICE (respect, integrity, caring, and excellence) review has been implemented with every employee to provide a forum to discuss and evaluate CORE values. 100% compliance is expected.

2014 Performance Measures

Measure	Goal Ref	2014 Target
Definition of processes.	#1	100%
Creation of checkpoints.	#1	100%
Appropriate written and verbal communication.	#1	100%
100% compliance with checkpoints.	#1	100%
Survey customers.	#1	100%
Establish a customer satisfaction review panel.	#2	100%
All modifications to procedures submitted to the Division Director for approval.	#2	100%
Complete record of all events documented and kept on file.	#2	100%

Planning & Development Services

Survey employees to assess the degree to which employees feel core values have been applied to everyday activities.	#3	100%
100% compliance with core values.	#3	100%

Industry Standards and Benchmarks

To accomplish this effort the Division has contracted with numerous sources to provide best practices information and analysis, matrix application studies, demographic information, fee studies, and other related services to identify industry standards and establish benchmarks.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

In 2007 the Division not only coordinated efforts related to the West Bench, but also made progress towards completion of Master Plans for the Millcreek, Magna, and Kearns Townships. Furthermore, the Division completed a County Ordinance for Landscaping and has completed an Ordinance addressing compatible residential infill regulations.

In 2008 the Division completed the Kearns, Magna, and Millcreek Master Plans and initiated contracts to begin efforts related to a Cooperative County Plan, a Capital Facilities Plan, and a Matrix Model to assist with long range planning. This effort is a multi-year venture. The Division also initiated software replacement efforts and studies to evaluate appropriate fees, both of which have been placed on hold due to budget constraints.

In 2009 the Division was involved in tremendous change and many of the prior initiatives continue holding until those changes have been resolved and implemented.

In 2010 and 2012 the Division focused on improving internal processes and procedures. Several major changes to the operation have been made and we are seeing the results and positive impact of those changes. Most significantly the basic work flow of a planning application has been modified in a way that allows the division to apply its most experienced and knowledgeable staff to applications at the outset. This results in arriving at planning commission approval and building permit issuance as a straight line without the traditional lengthy evaluation period prior to approval.

A re-organization was made to support this philosophy resulting in a tight coupling of planning and building code personnel in completing the tasks. During this time the affairs of the Division were maintained and even expanded in some areas. New updated general plans are in place for Millcreek, Kearns and Magna that are being managed and improved by the respective community councils. The Division is moving aggressively on implementing energy efficient building codes for the County and has been asked by the State of Utah to assist in State wide efforts related to that effort. The Cooperative County Plan has continued to influence development in the County producing a landmark integrated county wide bicycle map. The creation process will be used to collaborate on future integrated response issues. The Cooperative County Plan also resulted in receiving a \$5 million HUD Sustainable Communities application.

In 2013 the Division continued efforts from prior years and embarked upon a project to replace prior software with a more robust and appropriate Adobe LiveCycle based system. We expect that the first components of this effort will be in place before the end of the year. We have also recently reorganized again to better maintain improvements in our processes and support that new Division workflow philosophy established in 2012.

2014 Initiatives

- Complete the reorganization and establishment of the quality control measures started in 2012 and continued into 2013.
- Continue to rewrite the County's Business License Ordinance
- Continue to rewrite the County's Zoning Ordinance (Title 19)
- Continue to strengthen the Cooperative County Plan
- Complete plans and efforts for matching funds related to the \$5 million HUD Grant
- Expand the General Plan to include additional areas of the County and strengthen the existing plans by increasing community input
- Continue coordinating energy efficient building codes projects and related grants
- Improve staffing support to the Community Councils and the Planning Commissions
- Implement the Adobe Livecycle and replace prior software

Challenges, Issues, Trends

Changing economic conditions have had an impact on the division's ability to service customers in a timely fashion. There has been a significant increase in the number of building permit applications through the first six months of 2013. A good indication of the increasing levels of work can be gained by looking at total revenues to the division from building permits, business licenses and land use reviews. Also monthly permit submittals from 2011 show a two year high in the numbers.

The process of obtaining zoning approvals or the land use review roughly involve the work of three groups of employees: planning specialists, planners and planning commission coordinators. The number of employees engaged in zoning approvals has decreased from 14 in 2007 to 8 in 2013.

As the volume of work diminished during the recession, planning staff levels were reduced to make the division more efficient. In 2013 as the workload has increased the limited number of planning staff has extended the amount of time developers can expect to wait for zoning approvals. The limitation on planning staff has had an impact to the very important work of community development, economic development and regional planning activities. The primary focus of the planning staff at this time is zoning approvals and regional planning activities. The lack of attention to community development and economic development within the townships has created frustration among staff and community councils.

Note: See Mayor's Proposed Budget 2014 New Requests list to determine which of the following new requests were and were not included.

Capital/Equipment Request

Adobe LiveCycle has been selected to replace the Hansen software currently used in Planning and Development Services. The Division requested \$426,000 in 2012 and in 2013, and as mentioned in the 2013 Budget Narrative, that effort is well under way. In 2014 the Division will request the respective and related annual maintenance costs for that capital investment.

Request for Additional Employees (FTE's) and Justification

In 2014 the Division is requesting 4 new FTE's. For reasons detailed above, the Division is requesting the addition of an Associate Director to focus on the planning concerns, one planner, one planning specialist and one planning commission coordinator. This would bring the number of planning staff to a level in line with 2011 and allow the division to keep its focus on regional

Planning & Development Services

services and community development services. These FTEs are included in the Mayor's Proposed Budget. In addition, an Intern program is planned in conjunction with the University of Utah.

Explanation of Significant Expenditure Changes from Current Year Budget

Reasons for significant expenditure changes are 4 new FTE's (see FTE section justifications above), an Intern project, Fleet replacement cost increases, the annual maintenance for capital investment (also see Capital/Equipment section above) and contracting for plan review services.

Explanation of Significant Revenue Changes from Current Year Budget

Business License Fees were evaluated in 2013 and modified as presented to the Revenue Review Committee. The modification significantly simplified the structure while maintaining the same level of revenue projected in 2012. However, actual revenue for business licensing is trending down slightly. Prior year declines in other revenues stabilized in 2013 and we expect that trend to continue. Reimbursement intrafund revenue for an employee loaned to assist with the HUD Grant and an Energy Efficiency Solar PhotoVoltaic Grant through Salt Lake City is not included in the 2014 revenue. So, overall, the 2014 budget submitted reflects a rough extension of the existing revenue trends and projected revenue slightly less than expected in 2013.

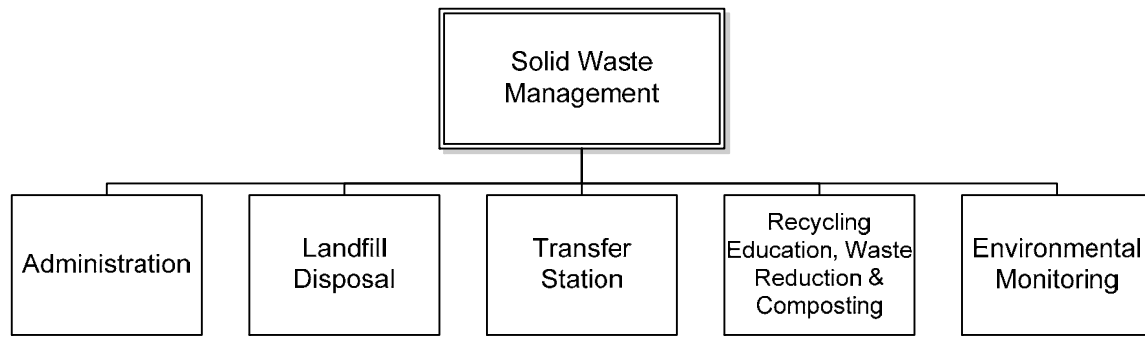
Solid Waste

Organization Description

Statement of Purpose

We provide environmental stewardship, financial integrity, safety, recycling education, and quality service benefitting the environment, residents, business, and employees of Salt Lake County for the long term. We operate on the financial principle of an enterprise fund, and are supported by gate fees, rather than by tax funds.

Organizational Structure



2014 Budget Request

Solid Waste Management - Organization 4750

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$3,226,425	\$3,428,276	\$3,584,838	\$3,750,618	\$3,703,317	\$275,041	8.02%
Operations	6,436,415	6,262,387	6,672,747	6,672,747	6,672,747	410,360	6.55%
Capital	0	0	0	0	0	0	
Other	2,927,518	3,365,053	3,080,550	3,080,550	3,080,550	(284,503)	-8.45%
Total Expenditures	\$12,590,358	\$13,055,716	\$13,338,135	\$13,503,915	\$13,456,614	\$400,898	3.07%
Operating Revenue	\$12,492,184	\$11,571,165	\$14,224,564	\$14,224,564	\$14,224,564	\$2,653,399	22.93%
County Funding	98,174	1,484,551	(886,429)	(720,649)	(767,950)	(2,252,501)	-151.73%
Total Funding	\$12,590,358	\$13,055,716	\$13,338,135	\$13,503,915	\$13,456,614	\$400,898	3.07%
FTE	50.00	50.00	50.00	50.00	50.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Landfill Disposal	NE	3,892,568	3,951,911	3,935,174	-2,669,960	20.00
Environmental Monitoring	NE	932,496	950,535	945,639	885,639	5.00
Organics-Composting	NE	630,716	641,537	638,132	7,332	4.00
Division Admin	NE	4,469,337	4,501,476	4,492,221	4,145,121	9.00
The Recycling, Waste Minimization And Composting	NE	268,865	275,930	273,959	273,959	2.00
The Transfer Station Operation	NE	3,144,153	3,182,526	3,171,489	-3,410,041	10.00

Principal Services:

Provide convenient and environmentally safe disposal facilities, recycling and waste reduction education, compost, energy recovery and disaster debris disposal.

Principal Services are as follows:

Landfill Disposal

Provide for the long term disposal of residential and commercial solid waste produced in Salt Lake County. The landfill disposal facility is jointly owned by Salt Lake City and Salt Lake County. An interlocal agreement established the Salt Lake Valley Solid Waste Management Council, which addresses policy issues. The facility is financed and operated through an enterprise fund. Reserve funds are established for closure, long-term maintenance and liability. Dividend payments are annually made to owners. The facility is environmentally designed and operated in compliance with all Environmental Protection Agency (EPA), state and local regulatory requirements. The on-site Citizens Unloading Facility provides Salt Lake County residents a convenient and safe means of disposing municipal waste. Over 100,000 citizens use the facility each year.

Transfer Station

Located in South Salt Lake City as a centrally located facility where waste loads are consolidated into trailers and transported to a landfill. Provide an alternative facility for the disposal of municipal solid waste (MSW) in the event of an emergency or natural disaster. There are substantial savings realized in transportation costs to Salt Lake City and Wasatch Front Waste & Recycling District's fleets because of the shorter distance to the transfer station.

Recycling, Waste Minimization and Composting Operation

Promote recycling programs through Salt Lake County to reduce the amount of waste coming to the landfill. Current waste diversion programs include contracts for resalable recyclable

materials, soils regeneration, and composting program for yard and organic waste. Tours and educational programs are conducted for school, church and civic organizations. The compost operation and sale of salvaged materials recovered from the waste stream are revenue producing. Landfill space savings are realized as waste is diverted and used advantageously, rather than controlling it .

Household Hazardous Waste Operation

A partnership with the Salt Lake Valley Health Department to divert, collect and safely dispose of household hazardous waste to help protect our environment. Multiple one-day household hazardous waste collection events in Salt Lake County are conducted during the spring, summer and autumn. During 2009 Landfill staff assigned to the HHW operation were formally reassigned as Health Department employees.

Division Administration

Provide strategic planning, management, fiscal planning, purchasing, accounts receivable billing and collection, cost accounting and computer support. Implement efficient and technologically advanced network of solid waste facilities and programs. Ensure solid waste facilities and operations protect the health and environment of Salt Lake County residents. Establish user fee price structures and efficiently and accurately collect the needed revenue for the operation.

Environmental Monitoring

The technical and environmental Services assure quality control and regulatory compliance with all EPA, state and local requirements. Leachate and gas collection systems for active and closed landfilled modules are implemented and monitored. Manage the construction of lined modules for the disposal of solid waste. Conduct ongoing environmental, health and safety audits.

Statutory Authority

An updated Interlocal Agreement between Salt Lake County and Salt Lake City as managed by the Salt Lake Valley Solid Waste Management Council.

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
540	Solid Waste Fund	4750	Solid Waste Management

Goals and Goal Oriented Outcomes

2013 Goals

1. Zero Environmental Violations
2. Zero Safety and OSHA Violations
3. Increase Green Waste Recycling
4. Employee Satisfaction

Related County Strategic Priority

- Natural Environment
- Natural Environment
- Natural Environment
- Quality Government

Solid Waste

- | | |
|--|--------------------|
| 5. Customer Satisfaction | Quality Government |
| 6. Total Revenues of \$1 million a month | Quality Government |

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Zero environmental violations for the year	1		Zero	Zero
Zero Safety and OSHA violations for the year	2		Zero	Zero
Increase Green Waste Recycling	3		.5% increase	10% increase
Employee Satisfaction	4		86%	95%
Customer Satisfaction	5		91%	95%
Total Revenues average \$1 million a month	6		\$7.5 million	\$12 million

2014 Goals

- | | |
|-------------------------------------|---------------------|
| 1. Permit Integrity | Natural Environment |
| 2. Budget Integrity | Quality Government |
| 3. Safety | Quality Government |
| 4. Customer & Employee Satisfaction | Quality Government |
| 5. Landfill space maximization | Natural Environment |

Related County Strategic Priority

2014 Performance Measures

Measure	Goal Ref	2014 Target
Permit Integrity	1	No Violations
Budget Integrity	2	Overall AFIN expenditure % to be less than time elapsed
Safety	3	No Violations
Customer & Employee Satisfaction	4	95%
Landfill space maximization	5	Shred 50% of Transfer Station incoming waste

Industry Standards and Benchmarks

Industry standards and benchmarks were considered and used in developing goals and performance outcome measures for 2014.

Major Initiatives, Trends, and Challenges

2014 Initiatives

Reinstating employee metal salvage incentive program is expected to increase metal salvage tons by 40%. The industrial shredders are expected to contribute to landfill airspace maximization by shredding one-half of the Transfer Station incoming waste stream. Tests have shown a 73% increase in compaction density when using shredded waste.

Challenges, Issues, Trends

- Impact of free enterprise competition
 - National downward trend in Landfill tonnage continues, but volumes remain the same due to the increased use of lighter packaging materials
 - Increasing energy costs
 - Regulatory impact
 - Population growth
 - Technology advances
 - Fund balance restrictions
 - Tipping fee structure
-

Capital/Equipment Request

Balance Sheet Purchases (not in the financial summary above)

Asset Purchases

Methane Gas Lines	\$ 350,000
Capitalized Equipment Repairs	\$ 250,000
Solid Rubber Tires	\$ 50,000
Education Building	\$ 400,000
Replace Loader	\$ 250,000
Replace Portable Generator	\$ 24,000
Total Asset Purchases	<u>\$ 1,324,000</u>

Owners Dividend Payments

Salt Lake City	\$ 700,000
Salt Lake County	\$ 600,000
Total Dividend Payments	<u>\$ 1,300,000</u>

Total Balances Sheet Payments	<u>\$ 2,624,000</u>
--------------------------------------	----------------------------

Request for Additional Employees (FTEs) and Justification

- None.

Explanation of Significant Expenditure Changes from Current Year Budget

- Payroll costs are increasing \$ 156,562 from 2013 due primarily to an increase in health insurance premiums resulting from health plan changes, an increase in retirement contributions, and the implementation of the Metal Salvage incentive program.
- Gasoline and Diesel is expected to increase \$ 47,400 with rising fuel rates per gallon projected for 2014, and a decrease in fuel economy from the use of Tier 4 diesel engines in heavy equipment being replaced in 2014.
- Fleet Maintenance of equipment is expected to increase by a modest \$ 40,000 over 2014, reflecting Fleet's rate increase, with other expected increases associated with our older equipment offset by the savings anticipated from rental of a Cat D9 bulldozer and a Cat 836G compactor.
- Maintenance of Roads is decreasing by \$ 25,000 to assist in reducing overall budget expenditures.
- Professional fees are decreasing \$ 40,000 to \$ 635,000, reflecting the completion of two special studies on fee structure and operating efficiency conducted in 2013.
- Contract Hauling is expected to increase by \$ 37,509, reflecting the fuel surcharge and CPI component of the contract.
- Intergovernmental Charges are expected to increase \$ 5,000 to reflect additional services provided to the landfill by Operations.
- The Landfill Closure Costs are expected to decrease \$ 5,000 due primarily to reduced tonnages and the improved compaction factor provided by the implementation of the new shredders.

Explanation of Significant Revenue Changes from Current Year Budget

- Interest rates have increased slightly, but remain low. Accordingly, Interest Income is projected to increase a modest \$ 6,000.
- Soil Regeneration Royalties are expected to increase approximately \$96,000 over 2013 budgeted revenue, reflecting the increasing 5-year average.
- Landfill Tipping Fee revenues are expected to increase \$2,262,000 to \$12,720,000 reflecting the effect of the 2014 \$5 per ton across-the-board fee increase and an additional \$2 per ton increase for disposals by commercial haulers at the Transfer Station.
- Salvage sales are projected to increase to \$ 307,560 due to an expected improved recovery rate from re-instating the Metal Salvage Incentive Program.
- Compost sales are projected to increase \$55,000 to \$190,600 from 2013's budgeted \$135,000 reflecting the last 5-year's average, and increased sales to commercial customers.

6. Mayor

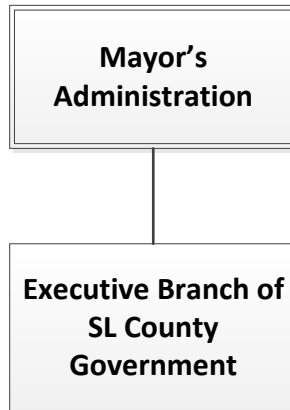
Elected Office: Mayor's Administration

Office Description

Statement of Purpose

Build a thriving metropolitan area with a small town feel as we enhance Salt Lake County's quality of life through job growth, educational opportunities and healthy families.

Organizational Structure



2014 Budget Request

Mayor's Administration - Organization 1020

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,282,636	\$1,340,601	\$1,362,841	\$1,431,424	\$1,493,745	\$153,144	11.42%
Operations	164,336	198,351	208,476	208,476	198,430	79	0.04%
Capital	0	0	12,500	12,500	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$1,446,972	\$1,538,952	\$1,583,817	\$1,652,400	\$1,692,175	\$153,223	9.96%
Operating Revenue	\$156,203	\$14,182	\$3,050	\$3,050	\$3,050	(\$11,132)	-78.49%
County Funding	1,290,769	1,524,770	1,580,767	1,649,350	1,689,125	164,355	10.78%
Total Funding	\$1,446,972	\$1,538,952	\$1,583,817	\$1,652,400	\$1,692,175	\$153,223	9.96%
FTE	13.00	12.00	12.00	12.00	13.00	1.00	8.33%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Pub Relations	QG	261,908	274,493	271,508	271,508	2.00
Diversity Prog	QL	91,834	95,509	92,511	89,511	1.00
Govtl Relations	QG	274,806	286,857	283,440	283,440	2.00
Admin	QG	955,269	995,541	1,044,716	1,044,666	8.00

Goals and Goal Oriented Outcomes

2013 PERFORMANCE MEASURES/RESULTS

2013 Goals

1. Residents see Salt Lake County as a resource and know how to access the resources that meet their needs.
2. Internal and external customers report that they are satisfied with their services from the Mayor's Office.
3. 2013 Administration goals to build safe, vibrant and sustainable communities are completed by December 31, 2013.
4. Township residents know how to access and provide input on their local government services.

Related County Strategic Priority

Customer Service/
Quality Government

Customer Service/
Quality Government

Quality of Life/Public
Safety/Natural
Environment

Customer
Service/Quality
Government

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 Target	2013 YTD
Residents see Salt Lake County as a resource and know how to access the resources that meet their needs.	1		85%	90%
Internal and external customers report that they are satisfied with their services from the Mayor's Office.	2		90%	Surveying
2013 Administration goals to build safe, vibrant and sustainable communities are completed.	3		100%	90%
Township residents know how to access and provide input on their local government services.	4		90%	Surveying

Industry Standards and Benchmarks

N/A

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Set new goals and initiatives based on new administration's review of county fiscal status and departmental reorganization and staffing. Facilitated staff retreat to hold training on implementation of cross-functional teams and collaborative management organization. Realigned Township Executive office and restructured Regional Development portfolio.

PERFORMANCE MEASURES 2014

2014 Goals

1. Lead in regional economic development through innovative partnerships that increase jobs, broaden the tax base and result in sustainable economic vitality.
2. Represent high quality service delivery, innovative governance models, the greatest "bang for the taxpayers' buck" and highest regional performance.
3. Communicate the value and relevance of county services to residents. Open and transparent communication with both our workforce and residents will foster a strong relationship between the county and the people who pay the bills.
4. Lead in environmentally sustainable solutions that improve quality of life. Support overall wellness for residents by maintaining and improving health and safety through availability of cultural amenities, parks, trails and open space and social services.

Related County Strategic Priority

Economic Development

Customer Service/
Quality Government

Customer
Service/Quality
Government

Natural
Environment/Quality
of Life

2014 Performance Measures

Measure	Goal Ref	2014 Target
Implement a regional economic development plan, based on economic development 'best practices' in the County Cooperative plan.	1	100%
Overhaul the RDA (URA, EDA, and CDA tax increment) approval process with sustainable communities' partnerships.	1	100%
Create a regional solution to VECC/Dispatch/911 issues	1	100%

Mayor's Administration

Create a Public Works District and develop other methods for consolidated services.	2	90%
Participate in the Steering and Executive committees to complete Phase I of the Wasatch Summit project (a.k.a. Mountain Transportation)	4	100%
Implement two identified air quality opportunities and develop one initiative for achieving reductions.	4	50%
Create a cross-functional team to review website construction and write timeline towards implementation of a comprehensive, content management system (CMS) website	3	100%

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

See Mayor's Proposed Budget Presentation and 2014 New Requests

Explanation of Significant Expenditure Changes from Current Year Budget

See Mayor's Proposed Budget Presentation and 2014 New Requests

Explanation of Significant Revenue Changes from Current Year Budget

See Mayor's Proposed Budget Presentation and 2014 New Requests

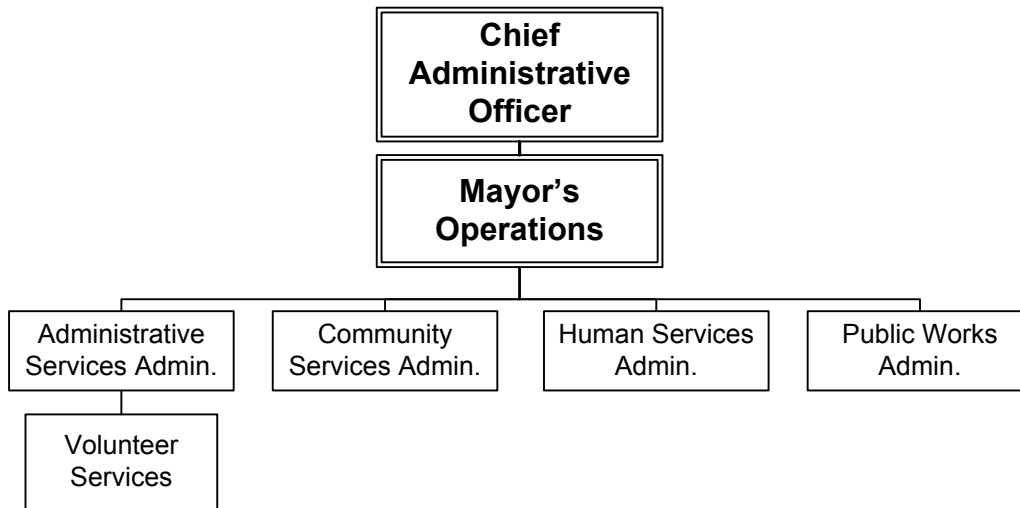
Elected Office: Mayor's Operations

Office Description

Statement of Purpose

To provide leadership that promotes a government that acts in the best interest of Salt Lake County citizens and improves the quality of life for those citizens. To deliver an open, efficient, ethical, and fiscally accountable government. To be dedicated strategic partners to all County organizations.

Organizational Structure



2014 Budget Request

Mayor's Operations - Organization 1021

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$2,306,734	\$2,399,396	\$2,657,351	\$2,793,200	\$2,087,090	(\$312,306)	-13.02%
Operations	335,603	509,919	483,368	483,368	239,609	(270,310)	-53.01%
Capital	6,340	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$2,648,677	\$2,909,315	\$3,140,719	\$3,276,568	\$2,326,699	(\$582,616)	-20.03%
Operating Revenue	\$10,914	\$1,923	\$3,350	\$3,350	\$50	(\$1,873)	-97.40%
County Funding	2,637,763	2,907,392	3,137,369	3,273,218	2,326,649	(580,743)	-19.97%
Total Funding	\$2,648,677	\$2,909,315	\$3,140,719	\$3,276,568	\$2,326,699	(\$582,616)	-20.03%
FTE	20.00	20.00	22.75	22.75	16.00	-4.00	-20.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Community Svcs Admin	QG	489,928	515,302	509,551	509,551	4.00
Admin	QG	222,247	222,247	173,383	173,333	0.00
Human Svcs Admin	QG	754,829	794,582	736,997	736,997	6.00
Volunteer Svcs	QL	112,180	116,620	115,594	115,594	1.00
Pub Works Admin	QG	344,496	361,059	352,540	352,540	2.00
Admstrv Svcs Admin	QG	421,978	443,200	438,634	438,634	3.00
Emergency Svcs Coordinator	PS	396,797	413,900	0	0	0.00
Criminal Justice Advsvy Council	PS	398,264	409,658	0	0	0.00

Principal Services

Principal services are as follows:

Department Administration – Organization 1021

Department Administration provides leadership and direction to the organizations within the Mayor's purview. This area also represents and promotes the interests of Salt Lake County to the public, media, and other governmental jurisdictions. Department Administration consists of four departments: Administrative Services, Community Services, Human Services, and Public Works.

Statutory Authority

Salt Lake County ordinance chapter 2 authorizes the departments of Administrative Services (2.08), Community Services (2.15), Human Services (2.20), and Public Works (2.24).

Funds and Organization

Mayor's Operations is budgeted in the County's General Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1021	Mayor Operations

Goals and Goal Oriented Outcomes

2013 Goals

1. Provide a high quality, open, efficient, ethical and fiscally accountable government.
2. Provide strategic direction to, and partner with, Salt Lake County agencies to provide quality services to County citizens.
3. Protect, restore, and preserve land, water, and air in Salt Lake County.

Related County Strategic Priority

Quality Government
Quality Government
Quality Government

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
% of employees in Mayor portfolio organizations that say they are satisfied with their employment by 12/31/2013.	1	84.6%	95%
% of internal and external customers that are satisfied with the services they receive from Mayor portfolio organizations by 12/31/2013.	2	92.6%	95%
Decrease total energy and water usage in Mayor portfolio facilities and activities from the prior year by 12/31/2013	3	Currently measuring	20% decrease
% of employees that are aware of the performance information that is collected in their work area	1,2	70.2%	65%
% of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	1,2	69.0%	65%

2014 Goals

1. Provide a high quality, open, efficient, ethical and fiscally accountable government.
2. Provide strategic direction to, and partner with, Salt Lake County agencies to provide quality services to County citizens.
3. Protect, restore, and preserve land, water, and air in Salt Lake County.

Related County Strategic Priority

Quality Government
Quality Government
Quality Government

2014 Performance Measures

Measure	Goal Ref	2014 Target
% of employees in Mayor portfolio organizations that say they are satisfied with their employment by	1	95%

Mayor's Operations

12/31/2014.		
% of internal and external customers that are satisfied with the services they receive from Mayor portfolio organizations by 12/31/2014.	2	95%
% of employees that are aware of the performance information that is collected in their work area by 12/31/2014	1,2	75%
% of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively by 12/31/2014	1,2	75%

Industry Standards and Benchmarks

Standards and benchmarks to be identified and established.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- All divisions refined goals, measures and targets to guide operations.

2014 Initiatives

- Increase collaborative efforts across departments and divisions to more effectively serve.
- Review performance data collection, analysis, and reporting methods.

Challenges, Issues, Trends

- Limited resources and increasing demands
 - Measurement accountability
 - Annexations / incorporations
-

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

See Mayor's Proposed Budget Presentation and 2014 New Requests

Explanation of Significant Expenditure Changes from Current Year Budget

See Mayor's Proposed Budget Presentation and 2014 New Requests

Explanation of Significant Revenue Changes from Current Year Budget

None

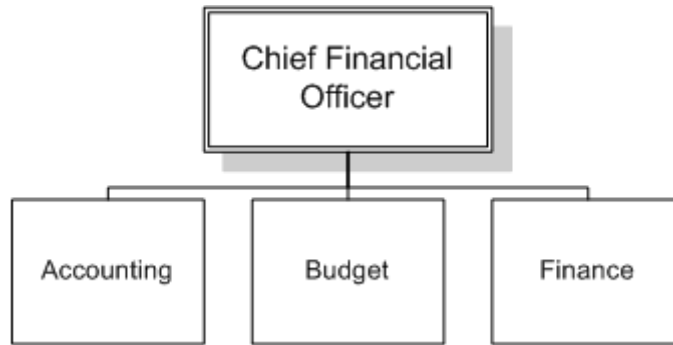
Elected Office: Mayor's Financial Admin

Office Description

Statement of Purpose

We promote the financial health of Salt Lake County Government with integrity by demonstrating fiscal leadership, effectively communicating relevant, accurate financial information, and providing exceptional customer service. We are dedicated strategic partners to all County organizations.

Organizational Structure



2014 Budget Request

Mayor's Financial Admin - Organization 1022

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$2,592,908	\$3,199,520	\$3,300,173	\$3,400,053	\$3,356,757	\$157,237	4.91%
Operations	499,108	559,598	559,598	578,098	375,998	(183,600)	-32.81%
Capital	7,946	0	0	0	0	0	
Other	13,128	0	0	0	0	0	
Total Expenditures	\$3,113,091	\$3,759,118	\$3,859,771	\$3,978,151	\$3,732,755	(\$26,363)	-0.70%
Operating Revenue	\$19,363	\$5,050	\$5,050	\$5,050	\$5,050	\$0	0.00%
County Funding	3,093,728	3,754,068	3,854,721	3,973,101	3,727,705	(26,363)	-0.70%
Total Funding	\$3,113,091	\$3,759,118	\$3,859,771	\$3,978,151	\$3,732,755	(\$26,363)	-0.70%
FTE	31.75	30.75	30.75	30.00	30.00	-0.75	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Accounting	QG	1,892,812	1,926,250	1,761,815	1,761,815	16.00
Budget	QG	841,102	877,486	808,150	808,150	6.00
Payroll & Finance	QG	1,125,857	1,174,415	1,162,790	1,157,740	8.00

Financial System Project 2011 - Organization 5351

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	269,471	412,760	344,165	344,165	344,165	(68,595)	-16.62%
Capital	1,184,197	1,765,154	1,124,510	1,124,510	1,124,510	(640,644)	-36.29%
Other	1,162	83,882	83,882	83,882	83,882	0	0.00%
Total Expenditures	\$1,454,830	\$2,261,796	\$1,552,557	\$1,552,557	\$1,552,557	(\$709,239)	-31.36%
Operating Revenue	\$127,000	\$0	\$0	\$0	\$0	\$0	
County Funding	1,327,830	2,261,796	1,552,557	1,552,557	1,552,557	(709,239)	-31.36%
Total Funding	\$1,454,830	\$2,261,796	\$1,552,557	\$1,552,557	\$1,552,557	(\$709,239)	-31.36%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Principal Services

Principal services are as follows:

Accounting – Organization 1022

Manages the County's financial system; facilitates the independent audit; prepares the Comprehensive Annual Financial Report; manages the central accounts receivable, cash receipting, capital asset and accounts payable systems; files required intergovernmental reports; maintains the imprest account system; performs account monitoring/reconciliations; performs other accounting services; and calculates/projects cash balances for Tax & Revenue Anticipation Note borrowing.

Planning and Budget – Organization 1022

Prepares fund balance and revenue projections, manages the Budget Reporting and Analysis Support System (BRASS), and prepares and publishes the official budget documents for the County. Planning and Budget is also responsible for

Mayor's Financial Administration

preparation of the Indirect Cost Allocation Plan and fiscal management of the Employee Service Reserve Fund.

Finance – Organization 1022

Analyzes and facilitates financing for capital and other major projects; analyzes County-wide budget requests, prepares, monitors and analyzes long-range plans for all County funds, prepares and distributes the annual Proposed Budget; coordinates issuance of bonds, ensures compliance with debt service requirements, prepares and processes bond drawdowns; examines, approves and distributes the County-wide payroll; processes employee garnishments and wage assignments; performs Fiscal Management duties for various operating and capital project organizations.

Statutory Authority

Utah Code 17- 36 (Uniform Fiscal Procedures Act for Counties)

Utah Code 17- 53-302 (County Executive duties)

Funds and Organization

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

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1022	Mayor's Financial Administration
671	Financial System Capital Project Fund	5351	Financial System Project 2011

Goals and Goal Oriented Outcomes

2013 Goals

1. Demonstrate integrity and fiscal leadership by promoting excellent financial health and protecting County assets
2. Communicate relevant, accurate and timely financial information
3. Provide exceptional customer service
4. Act as strategic partners to County organizations

Related County Strategic Priority

Quality Government

Quality Government

Quality Government

Quality Government

Mayor's Financial Administration

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Lower true interest cost (TIC) than all other municipalities issuing similar structured debt on the same day as Salt Lake County during 2013	1.	Goal achieved	TBD	AAA borrowing rates
Maintain the minimum fund balances as required by policy by December 31,2013	1.	13.3% in GF, at least 5% in all other required funds	TBD	10% in GF, 5% in all other required funds
# of reported significant violations of fiscal-related policies/procedures in Mayor's portfolio organizations during 2013	1.	One	TBD	Zero
% of all elected officials/department/division directors that have an excellent understanding of the Mayor's financial goals and 2013 budget direction by July 15,2013	2. & 3.	26.3%	TBD	100%
% of policy makers and other customers that grade the sufficiency and timeliness of the fiscal information that is compiled and submitted to them as excellent by December 31,2013	2. & 3.	56.8%	TBD	90%
% of customers that rate the Mayor's Financial Administration staff as excellent strategic partners by December 31,2013	3. & 4.	57.8%	TBD	90%

2014 Goals

1. Demonstrate integrity and fiscal leadership by promoting excellent financial health and protecting County assets
2. Communicate relevant, accurate and timely financial information
3. Provide exceptional customer service
4. Act as strategic partners to County organizations

Related County Strategic Priority

- Quality Government
- Quality Government
- Quality Government

2014 Performance Measures

Measure	Goal Ref	2013 Target
Lower true interest cost (TIC) than all other municipalities issuing similar structured debt on the same day as Salt Lake County during 2014	1.	AAA borrowing rates
% of customers that rate the Mayor's Financial Administration staff as excellent strategic partners by December 31, 2014	3. & 4.	90%
Property and sales tax revenue projections made during 2014 are within an acceptable range when compared to actual revenues	2.	Property tax: $\pm 1\%$ of actuals Sales tax: $\pm 2\%$ of actuals.
% of policy makers and managers that are highly satisfied with the relevancy and timeliness of the ESR Fund information provided during 2014	2.	90%
Receive GFOA Certificate of Achievement for Financial Reporting on the 2013 CAFR	2.	100%
# of issues reported in the State Legal Compliance Report and the Management Comment Letter for 2013, issued by the independent auditors in 2014	1. & 2.	Four comments or less pertaining to the Accounting section

Industry Standards and Benchmarks

Standards and benchmarks to be identified and established.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- Assisted with implementation of the PeopleSoft system
- Established a Revenue Assumption committee

2014 Initiatives

- Increase collaborative efforts to more effectively serve.
- Complete update of all Countywide financial related policies

Challenges, Issues, Trends

- Limited resources and increasing demands
-

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

N/A

Explanation of Significant Revenue Changes from Current Year Budget

N/A

Office of Township Services

Organization Description

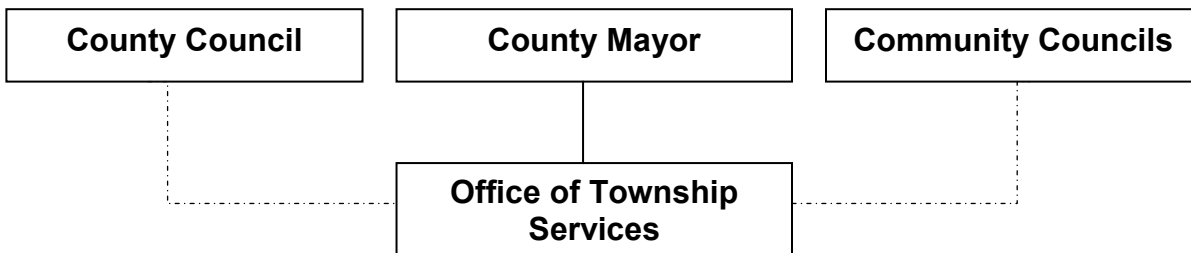
Statement of Purpose

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

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

This budget provides funding to support administrative, Municipal Services Fund administration and special projects. Community councils are granted money each year based upon population.

Organizational Structure



2014 Budget Request

Organization 1015 – Office of Township Services

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$231,652	\$587,077	\$655,797	\$691,191	\$634,620	\$47,543	8.10%
Operations	15,483	64,195	136,790	136,790	151,790	87,595	136.45%
Capital	0	0	0	0	0	0	
Other	284,799	328,263	328,263	328,263	328,263	0	0.00%
Total Expenditures	\$531,934	\$979,535	\$1,120,850	\$1,156,244	\$1,114,673	\$135,138	13.80%
Operating Revenue	\$0	\$26,848	\$0	\$0	\$0	(\$26,848)	-100.00%
County Funding	531,934	952,687	1,120,850	1,156,244	1,114,673	161,986	17.00%
Total Funding	\$531,934	\$979,535	\$1,120,850	\$1,156,244	\$1,114,673	\$135,138	13.80%
FTE	3.50	7.00	7.00	7.00	6.00	-1.00	-14.29%

Office of Township Services

Line 6510 – Contributions: Office of Township Services (230-1015) Fund Detail:

Description	Remarks	2012 Actual	2013 Adjusted Budget	2014 Proposed Budget
Magna/ 4th of July Committee (Fireworks)	Fireworks	20,000	20,000	20,000
Magna/YUZAWA Program	Yuzawa - Sister City	7,160	21,000	21,000
Utah Sister City Program		-	2,000	2,000
Annexations/Incorporations/Administration		-	-	-
Assoc. Comm Councils Together (ACCT)	Administration	20,000	20,000	20,000
Venture Outdoor Festival	Venture Outdoor	30,000	30,000	30,000
Big Cottonwood Canyon	Chipper Days	3,000	5,000	5,000
Big Cottonwood Canyon	Trail Maintenance	-	5,000	5,000
Copperton	Town Days	2,000	2,000	2,000
Emigration	Fire Days	1,500	1,500	1,500
Southeast Unincorporated Islands	SE Town Days	8,000	8,000	8,000
Community Councils				
Big Cottonwood Canyon	Administration	1,101	1,350	1,350
Big Cottonwood Canyon	Special Projects	617	617	617
Canyon Rim	Administration	4,779	4,779	4,779
Canyon Rim	Special Projects	6,897	6,897	6,897
Copperton	Administration	150	1,220	1,220
Copperton	Special Projects	-	528	528
East Mill Creek	Administration	6,105	6,105	6,105
East Mill Creek	Special Projects	9,272	9,272	9,272
Emigration Canyon	Administration	1,633	1,633	1,633
Emigration Canyon	Special Projects	1,633	1,633	1,633
Granite	Administration	1,712	1,712	1,712
Granite	Special Projects	1,410	1,410	1,410
Kearns	Administration	15,307	15,307	15,307
Kearns	Special Projects	25,742	25,742	25,742
Magna Town Council	Administration	14,250	14,250	14,250
Magna Town Council	Special Projects	12,000	12,000	12,000
Millcreek	Administration	14,169	14,169	14,169
Millcreek	Special Projects	23,706	23,706	23,706
Mt. Olympus	Administration	3,038	3,038	3,038
Mt. Olympus	Special Projects	3,782	3,782	3,782
White City	Administration	3,389	3,389	3,389
White City	Special Projects	4,410	4,410	4,410
Willow Canyon	Administration	1,325	1,325	1,325
Willow Canyon	Special Projects	760	760	760
Sandy Hills	Administration	1,914	1,914	1,914
Sandy Hills	Special Projects	1,770	1,770	1,770
Willow Creek	Administration	1,346	1,346	1,346
Willow Creek	Special Projects	629	629	629
Other Community Council Contributions	Revolving	30,293	31,265	31,265
Total - 6510		284,799	310,458	310,458

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Municipal Svcs Admin	QG	407,494	428,365	464,746	464,746	3.00
Community Council Admin	QG	34,415	34,415	34,415	34,415	0.00
Community Council Support	QG	95,179	95,179	95,179	95,179	0.00
Community Council Support Default Prog	QG	583,762	598,285	520,333	520,333	3.00

Organization 2730 – Redevelopment Agency of SL Co

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$2,652	\$6,144	\$6,144	\$6,144	\$6,144	\$0	0.00%
Operations	159,381	263,770	243,770	243,770	243,770	(20,000)	-7.58%
Capital	0	0	0	0	0	0	
Other	37,177	41,770	41,770	41,770	41,770	0	0.00%
Total Expenditures	\$199,210	\$311,684	\$291,684	\$291,684	\$291,684	(\$20,000)	-6.42%
Operating Revenue	\$73,071	\$20,000	\$0	\$0	\$0	(\$20,000)	-100.00%
County Funding	126,139	291,684	291,684	291,684	291,684	0	0.00%
Total Funding	\$199,210	\$311,684	\$291,684	\$291,684	\$291,684	(\$20,000)	-6.42%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Rda	ED	291,684	291,684	291,684	291,684	0.00

Principal Services

Community Liaisons are employed to act as intermediaries between unincorporated Salt Lake County community councils and county agencies. Liaisons provide information and updates on county projects and initiatives, provide administrative services to the County's Municipal Services Fund, and administer grant funding. Additionally, Liaisons convey community issues and problems to the proper government department(s). Major areas of service include:

Organization 1015

Executive Branch – Office of Township Services, Community Liaisons – Community Liaisons are direct links between constituents and the Township Office, including the Mayor's Office. Responsibilities include budget help, election coordination, and municipal priority planning. Specialists administer grant funding to community councils for administrative and special projects.

Legislative Branch – Salt Lake County Council, Township Representatives – Township Representatives serve as advocates for township residents. Responsibilities include updating community councils about legislative initiatives and projects, and assisting community relations specialists in their duties.

Statutory Authority

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

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	1015	Office of Township Services
350	RDA Agency Fund	2730	RDA of SLCO

Goals and Goal Oriented Outcome

2013 Goals

1. Provide community councils access to reliable information and understandable explanations to assist

Related County Strategic Priority

Quality Life

2013 Council – Community Council Support Program

them in serving their communities.

- | | |
|---|-----------------------|
| 2. Be easily accessible to community constituents through phone, email, or in person. Provide correspondence by the next business day. | Quality Life |
| 3. Provide the Executive and Legislative Branches with consistent recommendations to resolve issues within unincorporated Salt Lake County. | Quality of Government |
| 4. Receive all community budgets and grant requests by March 1. | Quality of Government |

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Execute a survey in June 2013 to measure the satisfaction of unincorporated SLCo residents	1			80%
Emails and phone calls returned within 1 business day	2			90%
Issues resolved to the satisfaction of all parties involved	3			75%
Come March 1 – how many budgets/grants are submitted	4			All

2014 Goals

Related County Strategic Priority

- | | |
|---|--------------|
| 5. Provide community councils access to reliable information and understandable explanations to assist them in serving their communities. | Quality Life |
| 6. Be easily accessible to community constituents through phone, email, or in person. Provide correspondence by the next business day. | Quality Life |

2014 Performance Measures

Measure	Goal Ref	2014 Target
Execute a survey in June 2014 to measure the satisfaction of unincorporated SLCo residents	1	80%
Emails and phone calls returned within 1 business day	2	90%
Issues resolved to the satisfaction of all parties involved	3	75%
Come March 1 – how many budgets/grants are submitted	4	All

Major Initiatives, Trends, and Challenges

2014 Initiatives

Community Relations Specialists want to encourage the use of Facebook and other forms of social media to increase the communication discussion between the County, neighboring community councils, and residents. This initiative will be implemented throughout 2013.

Increase communication via digital media with residents.

Produce and mail a unincorporated newsletter for \$60,000.

Add computers, mileage and training to support the existing employees for \$12,595.

Transfer a Community Relations Specialist employee to the Mayors Administration budget.

Challenges, Issues, Trends

1. Providing a balance between meeting community needs and budget constraints within county government.
2. Providing clear and objective information to community councils and residents regarding issues concerning annexations and incorporations.

Explanation of Significant Changes from Current Year Budget

See Mayor's Proposed Budget Presentation and 2014 New Requests

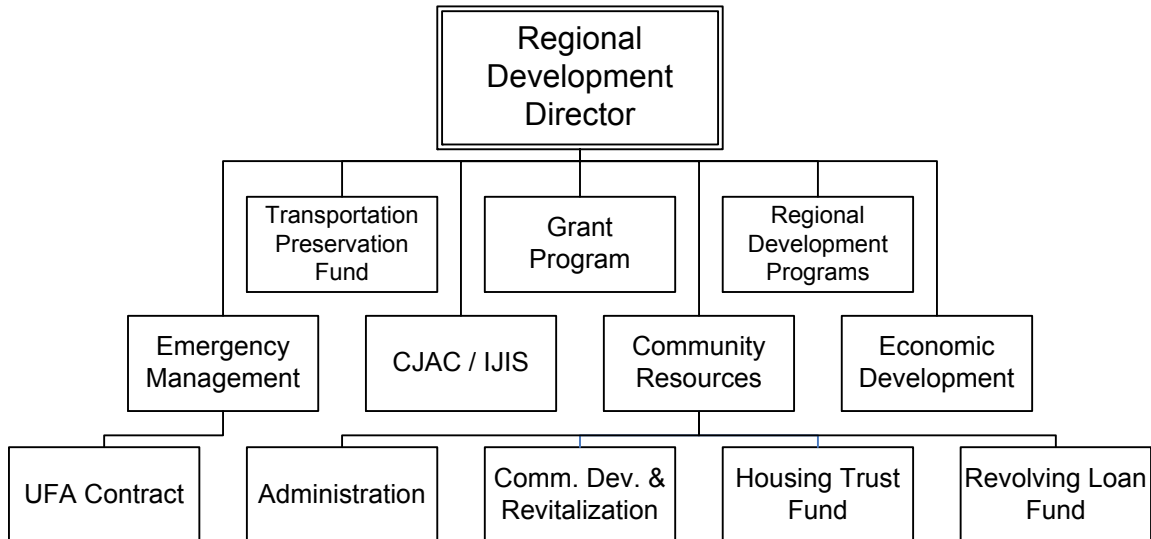
Elected Office: Regional Development

Office Description

Statement of Purpose

To coordinate Salt Lake County efforts as a regional government to more efficiently execute county-wide resources and initiatives which assist in removing barriers to inter-local cooperation. These efforts will be done through utilizing existing resources, better coordination with Departments and other Elected Offices within Salt Lake County and its member communities. Regional Development wants to create well prepared, economically strong and sustainable communities by using innovative solutions to common community needs.

Organizational Structure



2014 Budget Request

Organization 1025 – Regional Development

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$3,580,572	\$3,580,572	
Operations	0	0	0	0	1,748,876	1,748,876	
Capital	0	0	0	0	820,000	820,000	
Other	0	0	0	0	9,061,081	9,061,081	
Total Expenditures	\$0	\$0	\$0	\$0	\$15,210,529	\$15,210,529	
Operating Revenue	\$0	\$0	\$0	\$0	\$8,003,204	\$8,003,204	
County Funding	0	0	0	0	7,207,325	7,207,325	
Total Funding	\$0	\$0	\$0	\$0	\$15,210,529	\$15,210,529	
FTE	0.00	0.00	0.00	0.00	36.50	36.50	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Ssbg Afterschool	QL	0	0	610,292	159,292	0.75
Criminal Justice Advsy Council	PS	0	0	422,676	422,676	2.00
Cdbg Neigh Improv	QL	0	0	3,033,723	12,023	1.80
Emergency Svcs Coordinator	PS	0	0	429,939	426,639	4.00
Home Hmlss Interv	QL	0	0	2,503,965	209,929	1.35
Esg Hmlss Prev	QL	0	0	156,649	1,236	0.10
Refugee Direct Assistance	QL	0	0	135,000	135,000	0.00
Refugee Liaison	QL	0	0	326,000	174,770	0.00
Regional Development Progs	ED	0	0	1,541,000	1,541,000	0.00
Lbp	QL	0	0	980,756	12,972	5.50
Harp Hmlss Interv	QL	0	0	1,724,569	1,654,045	1.75
Economic Development	ED	0	0	1,369,142	1,243,142	7.00
Americorps Abucech	QL	0	0	362,899	2,511	1.00
Refugee Liason	QL	0	0	3,225	3,225	0.00
Admin	QL	0	0	1,534,137	1,200,213	10.55
Community Access To Technology	QL	0	0	6,384	6,384	0.00
Lnsrv	QL	0	0	70,173	2,268	0.70

Organization 2740 – Housing Programs

Organization Financial Summary – 2014 Budget Request

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	7,846	21,700	21,700	21,700	21,700	0	0.00%
Capital	0	0	0	0	0	0	
Other	0	1,800,000	1,800,000	1,800,000	1,800,000	0	0.00%
Total Expenditures	\$7,846	\$1,821,700	\$1,821,700	\$1,821,700	\$1,821,700	\$0	0.00%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	7,846	1,821,700	1,821,700	1,821,700	1,821,700	0	0.00%
Total Funding	\$7,846	\$1,821,700	\$1,821,700	\$1,821,700	\$1,821,700	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Housing Trust Fund	QL	1,821,700	1,821,700	1,821,700	1,821,700	0.00

Organization 2770 – Revolving Loan Programs

Organization Financial Summary – 2014 Budget Request

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	736,405	991,326	1,091,326	1,091,326	1,091,326	100,000	10.09%
Total Expenditures	\$736,405	\$991,326	\$1,091,326	\$1,091,326	\$1,091,326	\$100,000	10.09%
Operating Revenue	\$1,488	\$410,000	\$0	\$0	\$0	(\$410,000)	-100.00%
County Funding	734,917	581,326	1,091,326	1,091,326	1,091,326	510,000	87.73%
Total Funding	\$736,405	\$991,326	\$1,091,326	\$1,091,326	\$1,091,326	\$100,000	10.09%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Revolving Loan Fund	QL	1,091,326	1,091,326	1,091,326	1,091,326	0.00

Organization 1023 – Integrated Justice System Capital Project

Organization Financial Summary – 2014 Budget Request

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	10,150	293,924	0	293,924	293,924	(293,924)	-100.00%
Other	465,042	489,474	0	489,474	489,474	(489,474)	-100.00%
Total Expenditures	\$475,192	\$783,398	\$0	\$783,398	\$783,398	(\$783,398)	-100.00%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	475,192	783,398	0	783,398	783,398	(783,398)	-100.00%
Total Funding	\$475,192	\$783,398	\$0	\$783,398	\$783,398	(\$783,398)	-100.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Integrated Justice System Prog	PS	0	783,398	783,398	783,398	0.00

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1025	Regional Development
320	Housing Programs	2740	Housing Trust Program
330	Economic Development	2770	Revolving Loan Programs
110	General Fund	1023	IJS Capital Project

Goals and Goal Oriented Outcomes

2013 PERFORMANCE MEASURES/RESULTS

2013 Goals

1. Establish Department – Combining of existing County resources with Regional focus
2. Establish Grants Office to better coordinate County Efforts in Securing Grants
3. Create a CDA Policy to set guidelines for County Participation

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 Target	2013 YTD
Established Department – Hired Director	1		100%	100%
Established Grants Office	2		100%	100%
CDA Policy	3		90%	75%

2014 PERFORMANCE MEASURES

2014 Goals

1. Integration of Public Safety Computer Aided Dispatch systems throughout Salt Lake County
2. Moving a coordinated Grant Office to a self-funded state while bringing additional resources to Salt Lake County Government and entities within Salt Lake County
3. Begin process and look for collaboration opportunities for a new radio system that can be used by Salt Lake County as well as other governmental entities that have the same replacement need.
4. Expand Salt Lake County’s role as a coordinating entity in Economic Development and proactively pursue opportunities for communities that will add both employment and economic vibrancy to our region.
5. Create an opportunity between the business, non-profit and criminal justice partners to better integrate those exiting the criminal justice system and helping individuals with high recidivism rates find better long term solutions.

Regional Development

6. Begin the planning process for post-disaster recovery by bringing non-traditional partners to the discussion and looking for ways of better integrate them in county wide recovery efforts.

7. Create a process for coordinating governmental entities within Salt Lake County to both share best practices for environmental stewardship as well as develop partnership opportunities.

2014 Performance Measures

Measure	Goal Ref	2014 Target
Integration of Public Safety Computer Aided Dispatch systems throughout Salt Lake County	1	100%
Moving a coordinated Grant Office to a self-funded state while bringing additional resources to Salt Lake County Government and entities within Salt Lake County	2	90%
Begin process and look for collaboration opportunities for a new radio system that can be used by Salt Lake County as well as other governmental entities that have the same replacement need.	3	35%
Expand Salt Lake County's role as a coordinating entity in Economic Development and proactively pursue opportunities for communities that will add both employment and economic vibrancy to our region.	4	95%
Create an opportunity between the business, non-profit and criminal justice partners to better integrate those exiting the criminal justice system and helping individuals with high recidivism rates find better long term solutions.	5	50%
Begin the planning process for post-disaster recovery by bringing non-traditional partners to the discussion and looking for ways of better integrate them in county wide recovery efforts.	6	50%
Create a process for coordinating governmental entities within Salt Lake County to both share best practices for environmental stewardship as well as develop partnership opportunities.	7	75%

Capital/Equipment Request

Regional Development

UCAN Radio Repairs \$350,000 – Due to the aging and failing status of the radio system used by non-public safety entities, a significant repairs must be made to keep the system functional for essential county services. A process will begin to look at a longer term solution, potentially partnering with other governmental agencies in Salt Lake County, but these repairs are critical to keep it functioning for essential services.

Salt Lake County Clerk's Office, Election Division is proposing the acquisition of three high-speed, central ballot scanners for use with the existing GEMS election system. This is a one-time acquisition to significantly improve the tabulation of votes. These high-speed scanners can tabulate up to 5,000 11" (2-sided) ballots in one hour (14" ballot (2-sided) @ 2,500-3,300/hour; 18" (2-sided) @ 2,300-3,200/hour). The high-speed scanners would replace the current optical scan (OS) ballot tabulators.

Request for Additional Employees (FTEs) and Justification

With the exception of the Director as well as the Grants Office director, all employees in this department were transferred from other areas in 2013. In 2014, there is an increase of $\frac{1}{4}$ FTE for a special projects position in Economic Development to integrate and centralize reporting for County stewardship in redevelopment agency reporting as well as to expand data reporting capabilities for Economic Development.

One Employee was added in Community and Resource Development for Homeless Coordinating Council, but is revenue neutral due to being grant funded.

Explanation of Significant Expenditure Changes from Current Year Budget

With the exception of the Regional Development Fund, established by Council in June of 2013, all budgets were transfers of existing County Government, creating a regional focus and better transparency.

Open Space

Description

Statement of Purpose

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

2014 Budget Request

Organization 3580

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$88,918	\$94,786	\$147,019	\$154,582	\$152,614	\$57,828	61.01%
Operations	62,436	80,765	97,965	97,965	97,965	17,200	21.30%
Capital	979,441	768,100	768,100	768,100	768,100	0	0.00%
Other	36,004	50,000	78,000	78,000	78,000	28,000	56.00%
Total Expenditures	\$1,166,798	\$993,651	\$1,091,084	\$1,098,647	\$1,096,679	\$103,028	10.37%
Operating Revenue	\$6,469	\$2,700	\$55,786	\$55,786	\$55,786	\$53,086	1966.15%
County Funding	1,160,329	990,951	1,035,298	1,042,861	1,040,893	49,942	5.04%
Total Funding	\$1,166,798	\$993,651	\$1,091,084	\$1,098,647	\$1,096,679	\$103,028	10.37%
FTE	1.00	1.00	1.75	1.75	1.75	0.75	75.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	NE	148,502	148,502	148,502	148,502	0.00
Bond Purchases	NE	141,100	141,100	141,100	141,100	0.00
Org Default Prog	NE	87,396	91,872	90,990	90,990	1.00
Trust Fund Purchases	NE	627,000	627,000	627,000	627,000	0.00
Urban Farming	QL	87,086	90,173	89,087	33,301	0.75

Principal Services

Open Space Bond—Organization 3580 - Activity OS10

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

Quality of Life through healthy families

Open Space Trust Fund—Organization 3580 - Activity OS20

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

Quality of Life through healthy families

Open Space Administration—Organization 3580 - Activity OS30

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

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

Urban Farming —Organization 3580 - Activity OS40

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

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

Statutory Authority

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

Funds and Organizations

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

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
280	Open Space Trust Fund	3580	Projects and Administration

Goals and Goal Oriented Outcomes

2013 Goals

1. Protect County open spaces to ensure preservation of the asset.
2. County-owned parcels have protection through viable partnerships.
3. Open space parcels throughout the County are well known to cities, County and residents.

Related County Strategic Priority

Quality of Life

Quality of Life;
Collaboration
Quality of Life;
Collaboration;
Customer Service

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 YTD
Through fieldwork document invasive species and any erosion degradation	1	100%	100%
Through fieldwork document man made destruction and encroachment; determine appropriate action steps	1	100%	100%
Communicate with cities to determine existing open space and update website to include all parcels	3	100%	40%
Write stewardship plans for county owned parcels	1	8 parcels	completed

2014 Goals

1. Protect County open space to ensure preservation of the asset.
2. County residents have increased opportunities to make healthy food selections by growing or purchasing local produce.

Related County Strategic Priority

Education; Quality of Life

Education; Quality of Life

2014 Performance Measures

Measure	Goal Ref	2014 Target
Expand stewardship program to monitor open space parcels	1	10 parcels
Facilitate Farm to School program with County school districts	2	100%
Monitor the Framework agreement with Kennecott	1	100%
Monitor commercial farming leases for compliance and evaluate success	2	4 leases
Select and develop sites for Community Gardens	2	1

Industry Standards and Benchmarks

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

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- Successfully completed 2nd year of commercial farming on County lands
- We now have 4 community gardens in County parks
- 3rd year of biofuel research
- Worked to deter 3rd party violators on open space properties
- As a member of the Great Salt Lake Advisory Council, prepared an annual report to the Governor and Legislature
- Jordan River Commission participation
- Evaluated open space parcels with board, determining needs and priorities of each

Challenges, Issues, Trends

- Integrate Urban Farming into planning and zoning by revising language that discourages or prohibits food production
 - Limited grant opportunities from the LeRay McAllister Critical Land Conservation Fund and other sources
 - Greater public and political support for Open Space and Urban Farming
 - Dedicated funding stream for on-going operation and land acquisition
 - Now that land values are rising again, there is interest to protect more land
 - Conservation stewardship and monitoring should be fully accounted for in annual budget
-

Capital/Equipment Request

\$768,100 Land/easement acquisition

Request for Additional Employees (FTEs) and Justification

\$53,086 Requested time limited .75 FTE to assist with Urban Farming program.

Explanation of Significant Expenditure Changes from Current Year Budget

\$28,000 Adjusted the JVVCD contribution to be consistent with inter-local agreement terms.

\$15,000 Contract labor to spray invasive species on County land too steep for volunteers to access.

Explanation of Significant Revenue Changes from Current Year Budget

\$53,086 Urban Farming applied for a USDA grant to connect local farmers to local school districts and schools.

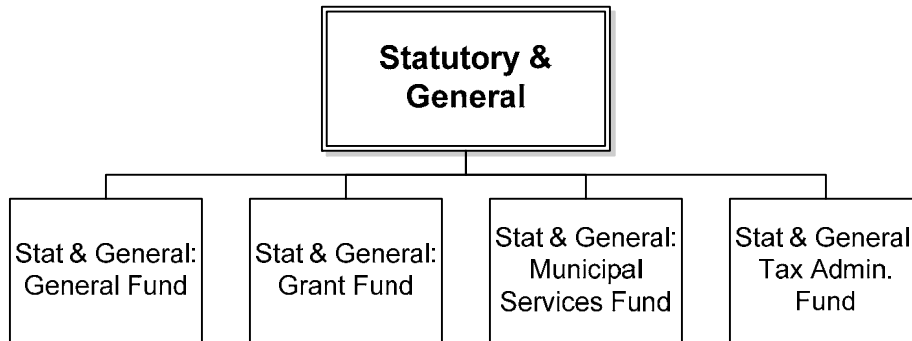
Statutory & General

Description

Statement of Purpose

The purpose of the Statutory & General organization is to account for activities that belong in the Fund, but do not clearly fit into one specific organization. Due to this ambiguous nature, professional fees and contributions are presented in detail. There are no FTEs in these organizations.

Organizational Structure



2014 Budget Request

Organization 5000

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Operations	3,604,872	5,890,745	6,485,437	6,503,937	6,272,096	381,351	6.47%
Capital	150,000	0	0	0	0	0	
Other	653,061	2,469,640	3,864,821	4,114,821	2,201,821	(267,819)	-10.84%
Total Expenditures	\$4,407,933	\$8,360,385	\$10,350,258	\$10,618,758	\$8,973,917	\$613,532	7.34%
Operating Revenue	\$31,561,797	\$32,883,386	\$33,885,085	\$33,885,085	\$33,885,085	\$1,001,699	3.05%
County Funding	(27,153,864)	(24,523,001)	(23,534,827)	(23,266,327)	(24,911,168)	(388,167)	-1.58%
Total Funding	\$4,407,933	\$8,360,385	\$10,350,258	\$10,618,758	\$8,973,917	\$613,532	7.34%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Contributions - Economic Development	ED	0	250,000	250,000	250,000	0.00
Cosultant & Professional Fees-Envir	NE	21,011	21,011	21,011	21,011	0.00
Buspass Prog	QL	440,882	440,882	440,882	284,122	0.00
Intergovenmental-Land Cordinator And Others	QL	1,028,289	1,028,289	743,208	743,208	0.00
Legal, Audit & Bond Fees	QG	279,662	279,662	279,662	279,662	0.00
Vanpool Prog	QL	18,359	18,359	18,359	18,359	0.00
Admin	QG	3,749,250	3,767,750	2,626,250	297,288	0.00
Contributions - Natural Environment	NE	0	0	0	0	0.00
Contributions - Pub Safety	PS	47,769	47,769	47,769	-400,004	0.00
Org Default Prog	QG	0	0	0	-30,951,590	0.00
Cosultant & Professional Fees-Q.Gov	QG	657,572	657,572	657,572	657,572	0.00
Trip Reduction Prog	NE	1,900	1,900	1,900	1,900	0.00
Intergovenmental-Weed Control & Bee Inspections	NE	177,500	177,500	136,240	136,240	0.00
Cosultant & Professional Fees-Pub Safety	PS	3,175,714	3,175,714	3,175,714	3,175,714	0.00
Contributions - Quality Of Life	QL	672,350	672,350	494,350	494,350	0.00
Cosultant & Professional Fees-Q.Life	QL	80,000	80,000	81,000	81,000	0.00

**Line 6510 - Contributions, Stat & General - (110-5000) General Fund
Detail:**

Description	Remarks	2012 Actual	2013 Adjusted Budget	2013 Proposed Budget
Murray Lifeguard	Murray City	40,000	40,000	40,000
Solitude Improvement District		12,000	29,145	29,145
USDA Forest Service	Avalanche Contract- Alta	22,590	22,769	22,769
Midvale Boys and Girls Club	South Valley	75,821	75,821	75,821
Sandy Boys and Girls Club	South Valley	5,000	5,000	5,000

Statutory & General

United Way		54,760	54,760	54,760
Rape Recovery Center (YWCA)		42,124	42,124	42,124
Jordan River Blue Print		30,000	30,000	30,000
Sugar House Parks Fireworks		7,500	7,500	7,500
University of Utah (MPA Program)		3,000	-	-
Utah Athletic Foundation	10 Year Olympics Celebration	20,000	-	-
Utah Clean Energy		25,000	25,000	25,000
Recovery Funds Emergency Services		-	25,000	25,000
SL American Muslim		-	5,000	5,000
HUD Grant (RDA Revenues)		-	20,000	
Latino Information and Referral Center		-	5,000	5,000
United Way - Pre-School Program		-	350,000	-
Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School		-	-	100,000
Cultural Core		-		250,000
Other Contributions	Miscellaneous	22,744	15,000	15,000
Total - 6510		360,539	752,119	732,119

Organization 5025

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	0	51,232	51,232	51,232	51,232	0	0.00%
Total Expenditures	\$0	\$51,232	\$51,232	\$51,232	\$51,232	\$0	0.00%
Operating Revenue	\$556	\$0	\$0	\$0	\$0	\$0	
County Funding	(556)	51,232	51,232	51,232	51,232	0	0.00%
Total Funding	\$0	\$51,232	\$51,232	\$51,232	\$51,232	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Statutory And General Grant Fund	QL	51,232	51,232	51,232	51,232	0.00

Organization 5020

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,350,295	2,670,833	2,780,000	3,280,000	3,293,000	622,167	23.29%
Capital	0	0	0	0	0	0	
Other	48,571	169,747	328,947	328,947	200,947	31,200	18.38%
Total Expenditures	\$1,398,866	\$2,840,580	\$3,108,947	\$3,608,947	\$3,493,947	\$653,367	23.00%
Operating Revenue	\$0	\$1,250,000	\$1,250,000	\$1,750,000	\$1,750,000	\$500,000	40.00%
County Funding	1,398,866	1,590,580	1,858,947	1,858,947	1,743,947	153,367	9.64%
Total Funding	\$1,398,866	\$2,840,580	\$3,108,947	\$3,608,947	\$3,493,947	\$653,367	23.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	QL	1,454,747	1,954,747	2,059,747	309,747	0.00
Intergovtl Parks Maintenance	QL	750,000	750,000	550,000	550,000	0.00
Contributions-Community Council	QL	71,200	71,200	51,200	51,200	0.00
Intergovernmental-Da-Justice Courts	PS	725,000	725,000	725,000	725,000	0.00
Contributions-Acct & Others	QL	108,000	108,000	108,000	108,000	0.00
Org Default Prog	QL	0	0	0	0	0.00

Statutory & General

Line 6510 - Contributions Stat & General Municipal Services (230-5020) Fund Detail:

Description	Remarks	2012 Actual	2013 Adjusted Budget	2014 Proposed Budget
Annexations/Incorporations/ Administration		-	20,000	-
High County Estates_Dipping Pond	Dipping Pond	-	50,000	50,000
Jordan River Blue Print		10,000	10,000	10,000
Utah Athletic Foundation	10 Years Olympic Celebration	5,000	-	-
Webster Community Center, Inc.		15,000	-	-
COG Homeless Fund		-	-	51,200
Total - 6510		30,000	80,000	111,200

Organization 1001

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	344,000	369,000	369,000	344,000	0	0.00%
Capital	0	0	0	0	0	0	
Other	764,501	830,052	830,052	830,052	830,052	0	0.00%
Total Expenditures	\$764,501	\$1,174,052	\$1,199,052	\$1,199,052	\$1,174,052	\$0	0.00%
Operating Revenue	\$0	\$800,000	\$222,000	\$222,000	\$222,000	(\$578,000)	-72.25%
County Funding	764,501	374,052	977,052	977,052	952,052	578,000	154.52%
Total Funding	\$764,501	\$1,174,052	\$1,199,052	\$1,199,052	\$1,174,052	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Tax Admin - Stat & General	QG	1,199,052	1,199,052	1,174,052	952,052	0.00

Principal Services

Statutory and General, General Fund – Organization 5000

The purpose of the General Fund Statutory & General organization is to account for activities that belong in the General Fund, but do not clearly fit into one specific organization.

Statutory and General, Grant Fund – Organization 5025

The purpose of the Grant Fund Statutory & General organization is to account for activities that belong in the Grant Fund, but do not clearly fit into one of the specific organizations.

Statutory and General, Municipal Services Fund – Organization 5020

The purpose of the Municipal Service Fund Statutory & General organization is to account for activities that belong in the Municipal Services Fund, but do not clearly fit into one of the specific organizations.

Statutory and General, Tax Administration Fund – Organization 1001

The purpose of the Tax Administration Fund Statutory & General organization is to account for activities that belong in the Tax Administration Fund, but do not clearly fit into one of the specific organizations.

Statutory Authority

N/A

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	Statutory & General	5000	General Fund
120	Statutory & General	5025	Grant Fund
230	Statutory & General	5020	Municipal Services
340	Statutory & General	1001	Tax Administration

Capital/Equipment Request

Organization 5000:
None

Organization 5025:
None

Organization 5020:
None

Organization 1001:
None

Request for Additional Employees (FTEs) and Justification

Organization 5000:
None

Organization 5025:
None

Organization 5020:
None

Organization 1001:
None

Explanation of Significant Expenditure Changes from Current Year Budget

Organization 5000:

See Mayor's Proposed Budget Presentation and 2014 New Requests

Organization 5025:

See Mayor's Proposed Budget Presentation and 2014 New Requests

Organization 5020:

See Mayor's Proposed Budget Presentation and 2014 New Requests

Organization 1001:

See Mayor's Proposed Budget Presentation and 2014 New Requests

Explanation of Significant Revenue Changes from Current Year Budget

Organization 5000:

See Mayor's Proposed Budget Presentation and 2014 New Requests

Organization 5025:

See Mayor's Proposed Budget Presentation and 2014 New Requests

Organization 5020:

See Mayor's Proposed Budget Presentation and 2014 New Requests

Organization 1001:

See Mayor's Proposed Budget Presentation and 2014 New Requests

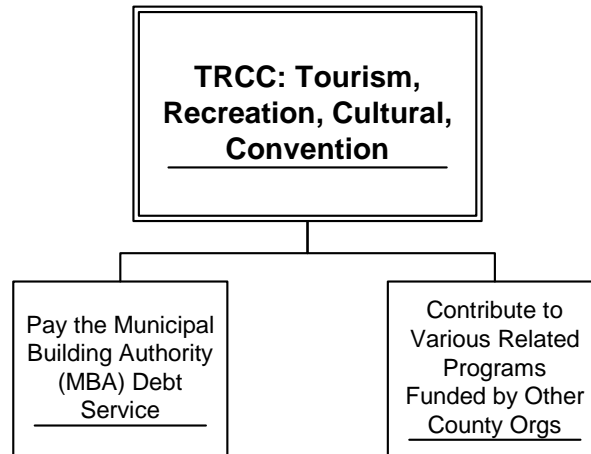
Tourism, Recreation, Cultural, Convention

Description

Statement of Purpose

To pay for the Tourism, Recreation, Cultural, and Convention needs of the citizens of Salt Lake County.

Organizational Structure



2014 Budget Request

TRCC - Organization 3551

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	75,000	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	1,458,610	3,297,571	7,015,149	7,015,149	5,127,649	1,830,078	55.50%
Total Expenditures	\$1,533,610	\$3,297,571	\$7,015,149	\$7,015,149	\$5,127,649	\$1,830,078	55.50%
Operating Revenue	\$90,000	\$0	\$0	\$0	\$0	\$0	
County Funding	1,443,610	3,297,571	7,015,149	7,015,149	5,127,649	1,830,078	55.50%
Total Funding	\$1,533,610	\$3,297,571	\$7,015,149	\$7,015,149	\$5,127,649	\$1,830,078	55.50%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Contributions - Economic Development	ED	3,176,500	3,176,500	3,139,000	3,139,000	0.00
Contributions - Quality Of Life	QL	1,415,304	1,415,304	1,615,304	1,615,304	0.00
Contributions - Education	EDU	315,000	315,000	315,000	315,000	0.00
Contributions - Quality Government	QG	10,841	10,841	10,841	10,841	0.00
Org Default Prog	ED	0	0	0	0	0.00
Admin	ED	2,097,504	2,097,504	47,504	47,504	0.00

Parks & Recreation Equipment Replacement - Organization 3553

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	501,463	460,055	527,569	527,569	527,569	67,514	14.68%
Capital	426,612	582,379	610,710	610,710	290,710	(291,669)	-50.08%
Other	40,658	31,013	31,013	31,013	31,013	0	0.00%
Total Expenditures	\$968,733	\$1,073,447	\$1,169,292	\$1,169,292	\$849,292	(\$224,155)	-20.88%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	968,733	1,073,447	1,169,292	1,169,292	849,292	(224,155)	-20.88%
Total Funding	\$968,733	\$1,073,447	\$1,169,292	\$1,169,292	\$849,292	(\$224,155)	-20.88%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Parks Equipment Replacement	QL	0	400,710	330,710	330,710	0.00
Equestrian Arena	QL	0	18,582	18,582	18,582	0.00
Rec Equip Replacement	QL	0	750,000	500,000	500,000	0.00

Parks & Recreation Capital Projects - Organization 3557

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	2,278,000	2,278,000	
Capital	0	0	0	0	2,258,000	2,258,000	
Other	0	0	0	0	0	0	
Total Expenditures	\$0	\$0	\$0	\$0	\$4,536,000	\$4,536,000	
Operating Revenue	\$0	\$0	\$0	\$0	\$275,000	\$275,000	
County Funding	0	0	0	0	4,261,000	4,261,000	
Total Funding	\$0	\$0	\$0	\$0	\$4,536,000	\$4,536,000	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Principal Services

Contribute to various TRCC related programs and pay TRCC project related debt service – Organization 3551

Support the arts, parks, and recreation programs within the county. Contribute to the construction costs or rent of facilities owned by other cities in the county.

Parks and Recreation Equipment Replacement and Capital Projects – Organizations 3553 and 3557

Statutory Authority

Utah Code 59-12-601 through 603

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
581	TRCC	3551	TRCC: Tourism, Recreation, Cultural, Convention
581	TRCC	3553	Parks and Recreation Equipment Replacement
581	TRCC	3557	Parks and Recreation Capital Projects

Explanation of Significant Expenditure Changes from Current Year Budget

Removed 2013 Cultural Facilities Support Program projects and included the CFSP board recommended projects for 2014, resulting in increased contributions, see table below.

TRCC

Description	Remarks	2012 Actual	2013 Adjusted Budget	2014 Proposed Budget
West Valley City	Cultural Celebration Center	300,000	300,000	300,000
Sandy City	Sandy Amphitheater	456,500	456,500	456,500
Sugarhouse Park Authority	1/2 Park Operations	196,501	200,000	200,000
Visit Salt Lake	Ski Salt Lake Marketing	450,000	450,000	450,000
Chadwick Booth Co.	ABC 4 County Seat	10,800	10,841	10,841
Salt Lake Acting Company	Renovations		62,820	
Utah Arts Alliance	The Cube (black box) Renovations		19,906	
Sorenson Arts & Education Complex at U of U	Tanner Dance		300,000	
Living Planet Aquarium			1,000,000	
Sandy City - Dimple Dell Park Tunnel			250,000	250,000
Taylorsville Skate Park			200,000	
Salt Lake Film Society				125,000
Utah Cultural Celebration Center				2,564,000
Red Butte Garden Amphitheater				8,804
This Is The Place				50,000
Utah Symphony - Utah Opera				350,000
The Leonardo				150,000
Butler Middle School				315,000
Total-6510		1,413,801	3,250,067	5,080,145

Explanation of Significant Revenue Changes from Current Year Budget

None

7. Assessor

Elected Office: Assessor

Office Description

Statement of Purpose

The mission of the Salt Lake County Assessor's Office is to consistently provide the public with the Fair Market Value of Real and Personal Property through professionalism, efficiency and courtesy in compliance with the laws and statutes of the State of Utah and other applicable standards of assessment.

We will accomplish these objectives on behalf of the people of Salt Lake County in the following ways:

- By dedicating ourselves to quality customer service
- By administering our duties as public servants in partnership with those we serve
- By demonstrating fairness and equity
- By utilizing effective communication
- By incorporating technology to ensure accuracy and timeliness
- By educating ourselves and the public about our respective duties and responsibilities
- By planning for the future

2014 Budget Request

Organization 1300 - Assessor

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$8,376,822	\$8,906,692	\$8,983,952	\$9,433,105	\$9,309,134	\$402,442	4.52%
Operations	2,122,234	2,237,632	2,267,358	2,267,358	2,267,358	29,726	1.33%
Capital	28,974	115,894	138,510	138,510	138,510	22,616	19.51%
Other	1,172,239	1,283,960	1,283,960	1,283,960	1,283,960	0	0.00%
Total Expenditures	\$11,700,268	\$12,544,178	\$12,673,780	\$13,122,933	\$12,998,962	\$454,784	3.63%
Operating Revenue	\$10,099	\$0	\$0	\$0	\$0	\$0	
County Funding	11,690,169	12,544,178	12,673,780	13,122,933	12,998,962	454,784	3.63%
Total Funding	\$11,700,268	\$12,544,178	\$12,673,780	\$13,122,933	\$12,998,962	\$454,784	3.63%
FTE	105.00	105.00	105.00	105.00	105.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	QG	2,988,693	3,021,741	3,012,687	3,012,687	6.00
Org Default Prog	QG	125,513	132,720	130,485	130,485	2.00
Cama - Support	QG	469,968	494,613	487,581	487,581	7.80
Cama - County B Of E	QG	1,815,167	1,912,595	1,885,779	1,885,779	22.66
Motor Vehicles	QG	1,312,867	1,315,600	1,314,889	1,314,889	1.00
Smar Modeling	QG	398,520	418,764	412,674	412,674	4.40
Pp Appraisal And Collection	QG	1,103,715	1,162,818	1,147,862	1,147,862	14.00
Cama - Appraisal	QG	2,448,970	2,579,014	2,543,134	2,543,134	29.96
Pp Audit	QG	463,866	487,717	480,716	480,716	6.00
Cama - State Appeals	QG	501,345	528,684	520,830	520,830	6.00
Smar Appraisal & Support	QG	441,732	465,243	458,901	458,901	5.18
Assessor Default And (Hist)	QL	603,424	603,424	603,424	603,424	0.00

Organization 1301 – Property Tax System Project

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	35,000	35,000	35,000	
Capital	0	0	0	747,525	747,525	747,525	
Other	0	0	0	211,283	211,283	211,283	
Total Expenditures	\$0	\$0	\$0	\$993,808	\$993,808	\$993,808	
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	0	0	0	993,808	993,808	993,808	
Total Funding	\$0	\$0	\$0	\$993,808	\$993,808	\$993,808	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Default Property Tax System Prog	QG	0	993,808	993,808	993,808	0.00

Principal Services

Computer Assisted Mass Appraisal (CAMA) – Organization 1300

Assess and place a value for taxation purposes on land and improvements each year. Values must be determined for each of the 347,000 parcels in Salt Lake County. This includes residential homes, condominiums, malls, office buildings, manufacturing sites, and vacant land. Visit each property once every five years and update values each year. Review rent/leases on commercial and multi-housing properties to ensure values are current. Assist in processing appeals filed with the Board of Equalization. Defend values in appeals filed with the Tax Commission.

Personal Property – Organization 1300

Discover, audit, assess, and collect personal property taxes from businesses within Salt Lake County. This requires tracking and billing over 79,000 accounts on an annual basis. Assess valuations on all accounts in a timely manner. Audit over 1,000 accounts each year. Identify and assess new businesses.

Motor Vehicle – Organization 1300

Assign taxable values on appropriate classes of vehicles. Review age-based fees for accuracy. Audit collection of taxes/fees to ensure amounts are correct. Update addresses and tax districts to allow the correct apportioning of funds.

Statistical Modeling and Research – Organization 1300

Define and verify property characteristics and sales data on all real property sales to be used in the modeling and tabling process. Develop and implement models to assign values on all residential property within the County. Create and redefine neighborhood boundaries as necessary.

Administration – Organization 1300

Responsible for managing and directing all functions of the Assessor's Office. This encompasses CAMA, Personal Property, Motor Vehicles, Statistical Modeling, and includes budget preparation, purchasing, and payroll. Review progress of each program within the office and establish new goals and objectives. Allocate resources as necessary. Interface effectively with the County Council, State Tax Commission, Board of Equalization, and other agencies/organizations. Ensure tax rolls are completed accurately and timely.

Statutory Authority

Title 59 of the Utah Code

Funds and Organizations

The Assessor's Office is completely funded out of the County-wide Tax Administration Fund (Fund 340). This fund also has the Treasurer's Office, Tax Administration, and portions of the Surveyor's Office, the Recorder's Office, the Auditor's Office, and the District Attorney's Office.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
340	Tax Administration	1300	Assessor

Goals and Goal Oriented Outcomes

2014 Goals

1. Assess all real and personal property in an accurate, fair, and equitable manner.
2. Finish B of E hearings by year end.

Related County Strategic Priority

Quality government

Quality government

2014 Performance Measures

Measure	Goal Ref	2013 Actual	2014 YTD	2014 Target
Reappraise residential parcels	1	65,104	13,000	40,893
Maintain COD under 8.5 (assessment to sales ratio accuracy)	1,2		8.5	6.5
Complete all local BoE hearing by 12/31	3	8,800	4,500	5,500

2014 Goals

1. Implement new tax system. Develop business rules and procedures.

Related County Strategic Priority

Quality government

- 2. Begin developing valuation models for all areas of the County. Quality government

- 3. Complete Board of Equalization hearings by 12/31.

2014 Performance Measures

Measure	Goal Ref	2014 Target
Reappraise residential and commercial parcels	1	70,000
Maintain COD under 8.5 (assessment to sales ratio accuracy)	1,2	6.5
Complete all local B of E hearing by 12/31	3	5,500

Industry Standards and Benchmarks

The Utah State Tax Commission is the regulatory agency that oversees assessment operations in Utah. This agency has promulgated the following rules in establishing standards required by this office.

R884. Tax Commission, Property Tax.

R884-24P. Property Tax.

R884-24P-27. Standards for Assessment Level and Uniformity of Performance Pursuant to Utah Code Ann. Sections 59-2-704 and 59-2-704.5.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

2014 Initiatives

Implement new tax system. Perform user acceptance testing and training. Ensure all modules of the system function properly and correctly.

Begin developing valuation models to be applied in 2014

Challenges, Issues, Trends

Limit the amount of time spent in supporting the Board of Equalization

Verify all available sales for use in modeling

Adjust values appropriately in declining real estate market

Capital/Equipment Request

Oblique aerial photographs (Pictometry)

This request is included in the Mayor's Proposed Budget.

Request for Additional Employees (FTEs) and Justification

N/A

Explanation of Significant Expenditure Changes from Current Year Budget

Please see Mayor's Proposed Budget Presentation, 2014 New Requests

Explanation of Significant Revenue Changes from Current Year Budget

N/A

8. Auditor

Elected Office: Auditor

Office Description

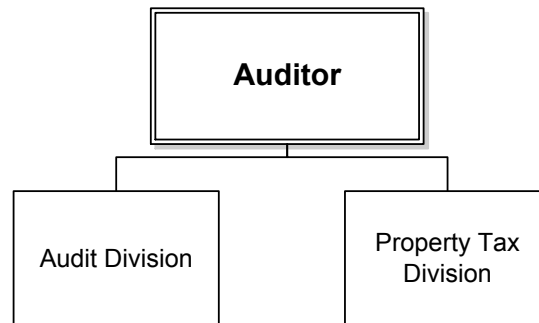
Statement of Purpose

The County Auditor's office fulfills all the statutory duties of the office meaningfully and efficiently. The Audit division examines the financial records of county agencies based on risk, materiality and the resources available. The Property Tax division provides many property tax services, including acting as clerk of the Board of Equalization, calculating tax rates, conducting the May Tax Sale and sending out the valuation and tax notice.

The Auditor's office is shifting 1.2 FTEs from the Tax Division to the Audit Division to formalize an office reorganization that took place in early 2013.

The Auditor's office is requesting one new FTE for the Audit division with no associated increase in budget (Request Item 1). This request is revenue neutral. We have also absorbed all but \$7,205 of the increase in health insurance and 401k costs.

Organizational Structure



2014 Budget Request

Organization 1100 - Auditor

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,970,546	\$1,664,930	\$2,019,880	\$2,076,278	\$1,819,802	\$154,872	9.30%
Operations	111,563	149,934	155,504	155,504	155,504	5,570	3.71%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$2,082,110	\$1,814,864	\$2,175,384	\$2,231,782	\$1,975,306	\$160,442	8.84%
Operating Revenue	\$4,411	\$0	\$0	\$0	\$0	\$0	
County Funding	2,077,699	1,814,864	2,175,384	2,231,782	1,975,306	160,442	8.84%
Total Funding	\$2,082,110	\$1,814,864	\$2,175,384	\$2,231,782	\$1,975,306	\$160,442	8.84%
FTE	14.00	14.15	19.35	19.00	16.00	1.85	13.07%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Audit	QG	2,175,384	2,231,782	1,975,306	1,975,306	16.00

Auditor-Tax Admin - Organization 1101

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$910,619	\$1,164,624	\$1,031,455	\$1,115,760	\$1,103,226	(\$61,398)	-5.27%
Operations	224,240	275,455	278,455	278,455	278,455	3,000	1.09%
Capital	0	0	0	0	0	0	
Other	136,709	145,462	145,462	145,462	145,462	0	0.00%
Total Expenditures	\$1,271,568	\$1,585,541	\$1,455,372	\$1,539,677	\$1,527,143	(\$58,398)	-3.68%
Operating Revenue	\$38,044	\$0	\$0	\$0	\$0	\$0	
County Funding	1,233,524	1,585,541	1,455,372	1,539,677	1,527,143	(58,398)	-3.68%
Total Funding	\$1,271,568	\$1,585,541	\$1,455,372	\$1,539,677	\$1,527,143	(\$58,398)	-3.68%
FTE	9.00	9.85	8.65	9.00	9.00	-0.85	-8.63%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Property Tax	QG	1,455,372	1,539,677	1,527,143	1,527,143	9.00

Principal Services (Statutory Role)

Audit Division - Organization 1100

For the first time in the history of the Auditor’s office, every entity in the county will be audited during one Auditor’s term. To achieve this success, the Auditor has reorganized and recharged the Audit Division by introducing new processes for nearly every task the division does. This included reclassifying two positions that supported the office but were not strictly necessary to fulfill statutory duties (receptionist and IT support) into audit positions (1 deputy auditor and 1 audit support specialist).

The Auditor introduced a new type of audit that includes a risk assessment. The Auditor reformed the process of writing reports and the form of the reports to minimize the time and effort required to write and to read audit reports. The Auditor developed a web-based Control Self-Assessment that rapidly gathers information about agency compliance. The Auditor is expanding the use of automated audit procedures to examine financial data of the county to find transactions that do not comply with countywide policies or ordinances. In addition, when appropriate, Expanded Audits are conducted to formally examine significant risks in detail.

These reforms have resulted in many more audit reports being available to the citizens.

Year	Reported Audits
2006	8
2007	14
2008	15
2009	6
2010	6
2011	4
2012	31
2013	147+

These audits are of high professional quality. In other words, the new methods have not reduced the quality of the audits, but actually improved both quantity and quality. Collectively, they are a juggernaut that protects public funds. A comparison of findings from old reports shows that the new methods produce the same number of findings, primarily involving violations of the same rules, with the same amounts at risk and the same recommendations. There have been 809 audit findings since reforms were started in May 2012, resulting in over 1000 recommendations. These recommendations have been well received by County agencies and almost all of the recommendations have been implemented. This increased compliance will save the County millions of dollars. As reported by Governing magazine, the return on investment of fraud prevention is high. See, David Levine, *Fraud Prevention’s ROI*, Governing, May 2013, p. 22.

Property Tax Division - Organization 1101

The Auditor continues to redraft many of the written reports and letters that the Property Tax Division produces, including Board of Equalization letters, CDRA reports and bond certificates. Many of the old forms were needlessly complicated, did not follow the law, contained extraneous information, or were simply confusingly written. The Notice of Valuation and Tax Change that the Auditor sends to every property owner in July was completely redrafted to provide taxpayers with all the information they need to understand their taxes and was approved enthusiastically by the State Tax Commission.

At the request of the Mayor, the Property Tax Division addressed the calculation of CDRA distributions in the context of increases in property tax, including working with the state legislature and State Tax Commission. Initiatives to improve the efficiency and accuracy of the calculation of CDRA distributions will be ongoing throughout 2014.

The Auditor also continues to reform the May Tax Sale. For the 2014 sale, the Auditor is strongly considering eliminating the arcane “bid down” process that has been used on about two-thirds of the properties sold. Instead, a standard “bid up” auction will be used that is more transparent and accessible and is successfully used by the other 28 counties. It is expected that changing the bidding process will greatly increase the number of bidders.

The Auditor continues to provide manpower to support Colorado Customware, Inc.’s creation of a usable tax administration system. CCI is in bankruptcy and continues to miss target dates, but the Auditor will continue to spend precious resources to move CCI’s project forward, subject to budgetary restraints and statutory requirements. In the meantime, the current property tax system, consisting of an outdated mainframe database and numerous complex Excel spreadsheets, is inefficient and risks inaccurate calculations.

Routine property tax workloads remain relatively stable and no additional FTEs are requested. Early in 2013, we reorganized the office and shifted 1.2 FTEs to the Audit Division.

	2007	2008	2009	2010	2011	2012
Number of Parcels	331,177	338,755	341,755	342,908	344,122	345,446
Number of Tax Districts	406	425	440	444	455	465
Number of State Parcels	1,828	1,798	1,877	2,008	2,142	2,171
Community Dev. Agencies	13	13	14	14	16	16
Urban Renewal/Eco Dev. Proj.	83	83	89	90	93	89
Community Development Proj.	3	4	7	8	12	15
Board of Equalization	8,362	15,930	12,515	12,813	12,017	8,471
Appeals to State Tax Comm.	529	529	1,386	1,700	1,764	1,179
4-year Delinquencies	895	759	981	1,410	2,431	2,470
Advertised for Tax Sale	184	174	185	264	286	323
Sold at Tax Sale	44	44	31	54	42	53
Bond Certificates	4	1	2	5	10	11

Funds and Organizations

The Auditor’s Office has separate budgets in the General Fund and Tax Administration Fund. Audit functions are in the General Fund. Property tax functions are in the Tax Administration Fund. General administrative and office-wide functions are split between the funds.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1100	Auditor
340	Tax Administration	1101	Auditor – Tax

Capital Requests, FTE Requests, and Significant Changes from Current Year Budget

Capital/Equipment Requests

None

Request for Additional Employees (FTEs) and Justification

For the last two years, the Auditor's office has requested 6 additional deputy auditors to perform the statutory duties of the office. Because the request was denied last year, the Auditor's office reorganized its structure, including reassigning two existing employees to audit jobs. Consequently, the Auditor's office requests budgetary allocations for 4 new deputy auditors, one of which is revenue neutral.

The Auditor's office requests one additional FTE for a deputy auditor, but no associated increase in budget (Request Item 1). This is the revenue neutral FTE. This position is partly funded by a technical adjustment from the property tax division to the audit division. The work associated with this position is currently done by a temporary employee.

The Auditor's office requests three additional FTEs for deputy auditors and \$223,146 to fund these positions (Request Item 2).

The Mayor's 2014 Proposed Budget includes Request Item 1 but not Request Item 2.

9. Clerk

Elected Office: Clerk

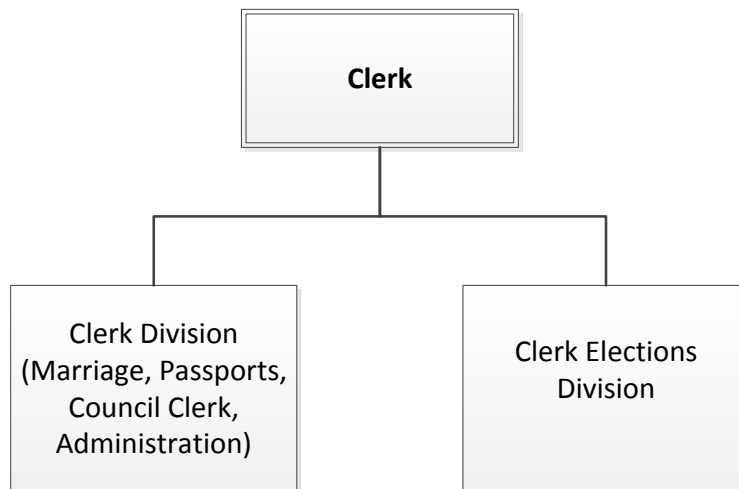
Office Description

Statement of Purpose

The duties and responsibilities of the Clerk's Office are established by State statute. Those duties include conducting open and honest elections, issuing marriage licenses, processing passport applications, and acting as the clerk of the Salt Lake County Council in its various capacities as the County legislative body, the County development agency, the County municipal building authority and other capacities as requested.

We provide courteous, professional, efficient, and effective customer-oriented services to the County and the general public as established by statute. As an office, we work together to conduct open and professional elections. We provide the citizens of Salt Lake County the opportunity to exercise their right to vote, and through education and outreach, we encourage public participation in the election process. In addition to our election responsibilities, we also provide outstanding customer service in the issuance of marriage licenses, performance of marriage ceremonies, and the processing of passport applications. Our office is also dedicated to providing first class support to the County Council as the clerk for that body.

Organizational Structure



2014 Budget Request

Clerk - Organization 1050

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$894,153	\$971,478	\$993,464	\$1,044,140	\$1,031,162	\$59,684	6.14%
Operations	132,087	192,311	155,325	155,325	170,325	(21,986)	-11.43%
Capital	0	0	150,000	150,000	0	0	
Other	155,453	150,329	150,329	150,329	150,329	0	0.00%
Total Expenditures	\$1,181,693	\$1,314,118	\$1,449,118	\$1,499,794	\$1,351,816	\$37,698	2.87%
Operating Revenue	\$536,495	\$625,000	\$635,000	\$635,000	\$635,000	\$10,000	1.60%
County Funding	645,198	689,118	814,118	864,794	716,816	27,698	4.02%
Total Funding	\$1,181,693	\$1,314,118	\$1,449,118	\$1,499,794	\$1,351,816	\$37,698	2.87%
FTE	13.00	13.00	13.00	13.00	13.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Admin	QG	1,322,986	1,366,588	1,220,632	585,632	11.00
Default Activity Code	QG	0	0	0	0	0.00
Marriage Division	QG	56,712	59,916	58,974	58,974	1.00
Council Clerk Division	QG	69,420	73,290	72,210	72,210	1.00

Election Clerk - Organization 1051

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,834,310	\$1,525,428	\$1,677,854	\$1,748,777	\$1,728,221	\$202,793	13.29%
Operations	3,174,158	2,104,413	2,508,822	2,508,822	2,287,870	183,457	8.72%
Capital	10,950	0	321,120	321,120	0	0	
Other	539,445	524,716	524,716	524,716	524,716	0	0.00%
Total Expenditures	\$5,558,863	\$4,154,557	\$5,032,512	\$5,103,435	\$4,540,807	\$386,250	9.30%
Operating Revenue	\$94,842	\$1,736,207	\$30,000	\$30,000	\$30,000	(\$1,706,207)	-98.27%
County Funding	5,464,021	2,418,350	5,002,512	5,073,435	4,510,807	2,092,457	86.52%
Total Funding	\$5,558,863	\$4,154,557	\$5,032,512	\$5,103,435	\$4,540,807	\$386,250	9.30%
FTE	17.75	17.75	17.75	17.75	17.75	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Election Clerk Admin	QG	5,032,512	5,103,435	4,540,807	4,510,807	17.75

Principal Services

Principal Services are as follows:

Clerk Division (Marriage and Passports, Council Clerks, & Admin) – Organization 1050

Review marriage and passport applications for compliance with current laws, issue marriage licenses, perform marriage ceremonies and provide passport services in the Office of the Clerk. Act as the clerk for the County Council in its various capacities, by preparing and retaining all minutes, agendas, correspondence and other documentation as requested or required by the Council and by statute.

Clerk Election Division – Organization 1051

Administer countywide elections in even-numbered election years and contracts with cities and special districts to administer their elections in municipal election years (odd-numbered years). Also provide election services for special elections, bond elections, and other questions presented to voters in Salt Lake County. Maintain voter registration records, manage voting precincts and identify polling locations for registered voters throughout Salt Lake County as well as all other duties and functions as required by statute and as necessary to conduct open and professional elections in Salt Lake County.

Statutory Authority

The County Clerk's statutory authority is defined in Title 17, Title 30, and Title 20A of the Utah Code.

Funds and Organizations

The Clerk's Office is operated out of fund 110 and has two operating organizations: Clerk organization 1050 and Election Clerk organization 1051.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1050	Clerk
110	General Fund	1051	Election Clerk

Goals and Goal Oriented Outcomes

2013 Goals

1. Provide professional and efficient public service.
2. Utilize new technology and administrative methods to increase efficiency, productivity and professional service.

3. Direct more customers to our website for marriage and passport information, to register to vote and to get important voter information, such as polling location information, registration status, etc.
4. Prepare Election staff and poll workers to effectively administer upcoming elections.
5. Increase employee training and development opportunities.
6. Conduct voter outreach programs to encourage eligible residents of Salt Lake County to register to vote and to participate in the election process.
7. Increase voter awareness and participation in early voting and vote-by-mail options.
8. Educate voters on the operation of voting equipment, security and accuracy of the system, and election laws.
9. Continue to efficiently operate our voting system in compliance with the Help America Vote Act, Federal Law, Utah State Law, and the Utah State Plan.

2013 Performance Measures

Measure	Goal Ref	2013 YTD (Jan-Aug)	2013 Target
Number of marriage licenses	1,2,3	6,488	10,000
Number of In-office marriage ceremonies	1,2,3	1,340	1,700
Number of transmitted passport applications	1,2,3	6,309	8,000
Number of passport photos sold	1,2,3	3,546	5,000
New registered voters	8	6,800	On target to meet
Online voter registrations	1,3,8	3,297	On target to meet
Permanent Vote By Mail Participants	8,9	121,882 increased by 19,115	Already exceeded target
Early Voters (General Election)	8,9	N/A	Can only be measured after canvass

2014 Goals

1. Provide professional service in the performance of duties and responsibilities as Council clerk with accurate minutes, correspondence, and a true record of all Council meetings.
2. Provide courteous customer service in the issuance of marriage licenses, performance of ceremonies and processing of passport applications with the highest level of professionalism and respect for customers, peers and each other.
3. Encourage voter registration and maintain updated voter records, ensure the citizens of Salt Lake County the opportunity to exercise their right to vote and participate in the selection of elected officials.
4. Provide employees opportunities for growth and development of skill sets.
5. Review processes, including technology, within the office to enhance services provided to the public.

Related County Strategic Priority

- Maintaining Quality Government
- Maintaining Quality Government
- Maintaining Quality Government
- Maintaining Quality Government
- Maintaining Quality

2014 Performance Measures

Measure	Goal Ref	2014 Target
Number of marriage licenses	2, 5	10,000
Number of In-office marriage ceremonies	2, 5	2,000
Number of transmitted passport applications	2, 5	8,000
Number of passport photos sold	2, 5	5,000
Online voter registrations	3, 5	50% of total registrations
Permanent Vote By Mail Participants	3, 5	20% of total
Early Voters (General Election)	3, 5	20% of total

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

The Clerk's Office successfully accomplished our prior year's initiatives, which included the following:

- Provided professional and efficient public service by utilizing new technology and administrative methods to increase efficiency, productivity and professional service.
- Effectively cross-trained employees so that workload is more efficiently distributed throughout the office as well as provided employee training and development opportunities.
- We continue to improve and expand our online services to customers and voters. Customers can fill out their marriage license, voter registration and vote by mail applications online.
- Revamped and improved training for poll workers to meet the demands of election administration. Increased training for Election staff to more effectively administer 2013 elections.
- Informed and encouraged voters to vote by mail or vote early to mitigate the need to purchase more equipment as well as provide convenience to voters and alleviate crowding at the polls on election day. Increased voter awareness for participation in permanent vote-by-mail as well as early voting.
- Conducted voter outreach programs encouraging eligible residents of Salt Lake County to register to vote and participate in the election process.
- Reviewed by-mail voting processes and improved process flow to accommodate growing demands resulting from increased by-mail voting as well as ever-increasing voting population.
- Implemented the requirements of Section 203 of the Voting Rights Act.

2014 Initiatives

See "2014 Goals."

Challenges, Issues, Trends

The challenges in 2014 will be the on-going implementation of Section 203.

Clerk – Organization 1050

Capital/Equipment Request

MARX/KLRK Replacements

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

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

The County is currently making significant strides in abandoning the Mainframe after many years of discussing the need to modernize. Although this is a positive step in many aspects for the County, it significantly impacts two functions relied on by the Clerk's office in performing its statutory duties. The two functions are: (1) the MARX database utilized for the issuance and indexing of marriage license applications and licenses; and (2) the KLRK database for the maintenance of minutes and other records for the County Council.

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

The office has been working with County Information Services to identify functionality needs, what is used in other jurisdictions for the same functions, and the replacement options for these two Mainframe applications. Although we are still in the process of identifying the best solutions, for budgeting purposes, County IS projected the replacement cost for these two programs and to migrate data would be approximately \$150,000. We are including that number in our budget as a placeholder at this time.

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

Explanation of Significant Revenue Changes from Current Year Budget

None

Election Clerk – Organization 1051

Capital/Equipment Request

Ballot on Demand
High Speed Scanners

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

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

The Election Division budget fluctuates between even and odd-numbered years based on the type of elections our office conducts. Presidential election years are more expensive than non-presidential election years, and regular election years are generally more expensive than odd-numbered years when our office contracts to conduct municipal elections and the municipalities pay for the service.

Ballot on Demand – This proposed expenditure for the acquisition of ballot on demand systems will be a one-time expenditure and not an ongoing, annualized expense. The justification and explanation supporting this acquisition are included with the budget adjustment documentation.

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

High-Speed Scanners – This proposed expenditure for the acquisition of high-speed scanners to improve our election process will be a one-time expenditure, with an annualized expense of approximately \$15,000 for the ongoing annual maintenance and license fees. The justification and explanation supporting this acquisition are included with the budget adjustment documentation.

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

Explanation of Significant Revenue Changes from Current Year Budget

In odd-numbered years, the Clerk's office contracts with all of the cities and most service districts to conduct their municipal elections. In even-numbered years, the regular primary and general elections are conducted at the County's expense. Occasionally, there are special elections that our office contracts or is ordered to perform.

This request is included in the Mayor's Proposed Budget.

Clerk's Office 2014 Fee Schedule

MARRIAGE, PASSPORTS & COUNCIL		
Product	Fee	Statutory
Marriage License Fees *(\$10 to State)	\$40.00	Partial
Marriage Ceremony Performed	\$40.00	
Mutual Commitment Registration	\$30.00	
Certified Copy of Marriage Lic. or Application	\$5.00	
Regular Copies of Mar Lic. or App.	\$2.00	
Single Status Letter	\$5.00	
Notary Certificate	\$2.00	
Notary	\$5.00	
Passport Fees ** (County)	\$25.00	Yes
Expedited Express	\$5.00	
Pictures for passport	\$10.00	
Copies B/W up to 11x17	\$0.25	
Copies Color up to 11x17	\$1.00	
CD of meetings per CD	\$4.00	
Certified Copies (Council Clerks)	\$5.00	
Phone order shipping/handling fee	\$3.00	
Postage/Express Mail	USPS/Carrier Rate	
Special Research		

Each Hour	\$25.00	GRAMA
ELECTIONS		
Product	Non-Profit Fee	Statutory
Information Request		
Registered Voter List by District		
Minimum fee for set up	\$15.00	
Fee per name	\$0.002	Per LG's Office
Registered Voter List:		
County Wide	\$350.00	
2nd Congressional	\$200.00	
3rd Congressional	\$200.00	
4 th Congressional	\$200.00	
Absentee / Early Voter List:		
Precinct Shape files countywide(CD)	\$15.00	
Maps		
8"x10" bw	\$0.25	
8"x10" color	\$1.00	
3'x3' color	\$20.00	
4'x3' color	\$25.00	
4 sectional map	\$75.00	
Supply Rental Fees		
Voting Booths	\$10.00	
Ballot Bag	\$5.00	
Flags	\$1.00	
Miscellaneous		
Election Results	\$25.00	
Certified Copies	\$5.00	
Precinct Schedule Book (Electronic)	N/C	
Voter Certificate	N/C	
Notary	\$5.00	
Copies B/W up to 11"x17"	\$0.25	
Copies Color up to 11"x17"	\$1.00	
Phone order shipping/handling fee	\$3.00	
Postage/Express Mail	USPS/Carrier Rate	
Special Research		
Each Hour	\$25.00	GRAMA

10. Council

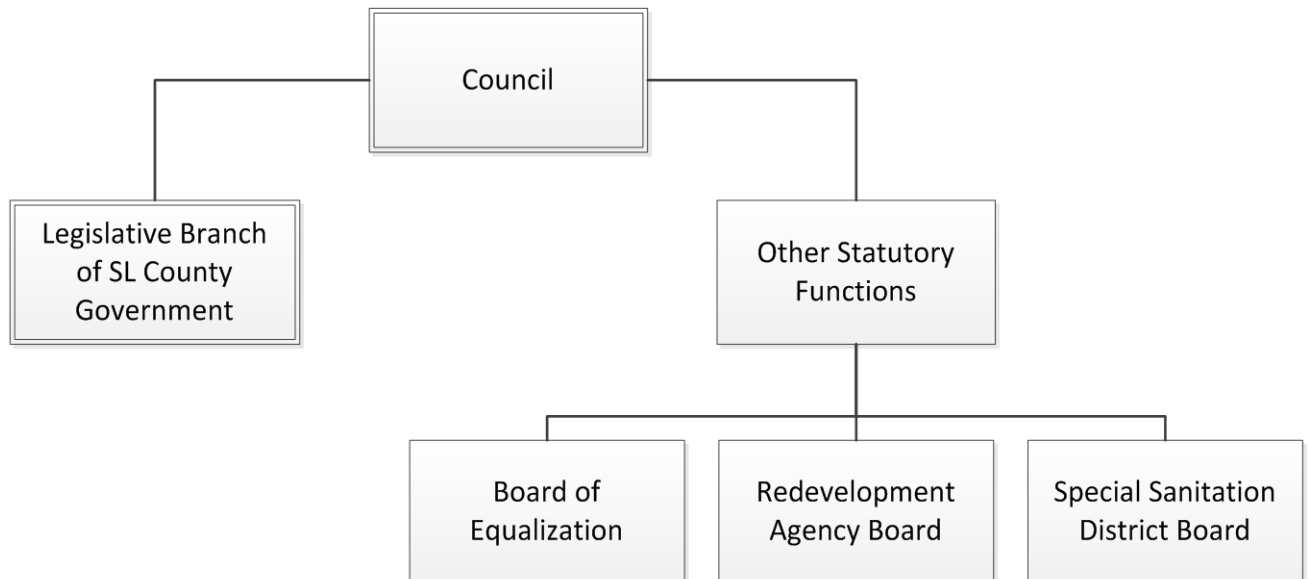
Elected Office: County Council

Office Description

Statement of Purpose

As the legislative branch of County government, the Council is committed to the efficient management of County resources and the continued support of its mission. The mission of Salt Lake County is to provide services which are legislatively mandated, commonly expected, and enhance the quality of life in an effective, efficient and professional manner.

Organizational Structure



2014 Budget Request

County Council - Organization 1010

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,910,611	\$2,027,783	\$2,298,899	\$2,418,620	\$2,290,031	\$262,248	12.93%
Operations	169,128	268,409	227,307	227,307	268,409	0	0.00%
Capital	0	0	0	0	0	0	
Other	1,000	40,000	40,000	40,000	40,000	0	0.00%
Total Expenditures	\$2,080,740	\$2,336,192	\$2,566,206	\$2,685,927	\$2,598,440	\$262,248	11.23%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	2,080,740	2,336,192	2,566,206	2,685,927	2,598,440	262,248	11.23%
Total Funding	\$2,080,740	\$2,336,192	\$2,566,206	\$2,685,927	\$2,598,440	\$262,248	11.23%
FTE	25.00	25.00	25.00	25.00	25.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Org Default Prog (Hist)	QG	3,825	3,825	3,825	3,825	0.00
Council	QG	2,562,381	2,682,102	2,594,615	2,594,615	25.00

Principal Services

In accordance with state statutes, the Salt Lake County Council considers and adopts ordinances, rules, regulations, resolutions and policies; adopts a budget, including making appropriations and setting tax rates and fees necessary to fund County services; and conducts hearings of public concern including quasi-judicial hearings on matters of planning, zoning, license revocation, and other similar matters. The County Council also serves as the Board of Equalization, Redevelopment Agency Board and the Special Sanitation District Board.

Statutory Authority

Title 17 of the Utah State Code as annotated in 2000, and Titles 1, 2 and 3 of Salt Lake County Ordinances

decision-making process.

Quality Government

2014 Performance Measures

Measure	Goal Ref	2013 Target
Bond rating	1	Triple AAA
% of large purchases that were properly analyzed (cost benefit analysis)	1	100%

Industry Standards and Benchmarks

As one of thirty counties nationwide to receive a AAA bond rating from all three major bonding agencies, Salt Lake County can clearly claim fiscal responsibility in planning for future population growth without sacrificing quality-of-life objectives. Future challenges include financing the needs for open space and recreation activities with affordable property and sales taxes; and balancing the growth in County-sponsored cultural activities with expanded costs and improved communication for public safety services.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- Placed ceiling on available jail beds.
- Initiated IT review process.
- Developed subcommittee portfolios and utilized the process for more in-depth analysis and fiscal oversight.

2014 Initiatives

- Continue working to achieve balance between jail capacity needs and alternatives-to incarceration programs.
- Analyze IT operating budget and identify charge-back options.

Challenges, Issues, Trends

Council needs to balance advantages of new program initiatives against desire to limit County tax burden. This requires matching service needs and financing sources; planning for the future growth on the West bench; and maintaining contractual agreements as appropriate between the County and its municipalities.

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

None

Explanation of Significant Revenue Changes from Current Year Budget

None

11. Council – Tax Administration

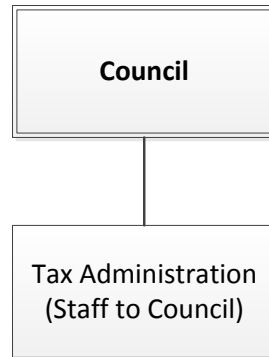
Tax Administration

Organization Description

Statement of Purpose

Salt Lake County's Office of Tax Administration aims to provide fair and equitable treatment under the law to all property owners who have an obligation to pay property taxes. Tax Administration is committed to an exceptional level of service.

Organizational Structure



2014 Budget Request

Organization 1011

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$682,200	\$737,419	\$727,869	\$751,806	\$745,146	\$7,727	1.05%
Operations	44,194	55,633	57,133	57,133	57,133	1,500	2.70%
Capital	0	0	0	0	0	0	
Other	229,417	290,173	290,173	290,173	290,173	0	0.00%
Total Expenditures	\$955,811	\$1,083,225	\$1,075,175	\$1,099,112	\$1,092,452	\$9,227	0.85%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	955,811	1,083,225	1,075,175	1,099,112	1,092,452	9,227	0.85%
Total Funding	\$955,811	\$1,083,225	\$1,075,175	\$1,099,112	\$1,092,452	\$9,227	0.85%
FTE	5.50	5.50	5.50	5.50	5.50	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Tax Admin	QG	1,075,175	1,099,112	1,092,452	1,092,452	5.50

Principal Services

Tax Administration does not break the budget into various programs. Our principal service is staff to the legislative body (Council) in the administration of Salt Lake County’s Tax System. Major areas of service:

Board of Equalization – Organization 1011

The Tax Administration Office is designated staff to the County Council on tax matters, who acts as the Board of Equalization. This office administers the Board of Equalization process, (for the protest of assessed property valuations), directs the hearing process, recommends and implements policies and procedures, coordinates operations, and monitors the appeal process for the Board of Equalization. The Tax Administration Office carries out general operations and administrative matters for the Board as described in the Salt Lake County Board of Equalization Administrative Rules, except as delegated by statute to other elected offices, or reserved for the Board.

Property Tax Committee – Organization 1011

The Property Tax Committee, chaired by the Tax Administrator, administers matters covering general tax policies relegated to the County, such as tax deferrals, settlements, abatements, hardship adjustments and other property tax issues related to the public interest, and appeals from other offices. The committee does not consider matters charged to other agencies including the Board of Equalization and other elected offices.

Tax Relief – Organization 1011

The Tax Administration Office provides for review of tax relief applications after denial by the Treasurer’s Office, review of late tax relief applications, and review of hardship and deferral eligibility through the Property Tax Committee.

TAS (Tax Administration System) Oversight and Implementation – Organization 1011

The Tax Administration Office, represented by the Tax Administrator and designated staff, actively participates in the data validation, implementation, training, and budget oversight of the new computer TAS slated to go live in 2012.

Tax Legislation, Administration & Budget – Organization 1011

The Tax Administration Office reviews and advises the County Council on county impact of property tax legislation, and provides oversight and review of the State Tax Administration Fund and analyzes

individual tax office requests for impact within the fund.

Statutory Authority

The Statutory authority is granted to the legislative body, acting both as the County Council and as the Board of Equalization, to equalize values, adjust tax, penalties and interest, grant tax relief and exemptions, and settle tax related matters. The authority comes from the Utah State Constitution and is specifically referenced in Utah State Tax Code Section 59-2. The Tax Administration Office serves as staff to the legislative body in tax administration matters.

Funds and Organizations

The Tax Administration budget resides within the State Tax Administration Fund #340. The Council Tax Administration is Organization #1011.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
340	Tax Administration	1011	Council – Tax Administration

Goals and Goal Oriented Outcome

2014 Goals

1. Provide citizens of Salt Lake County transparent and efficient government, fiduciary oversight, and responsive attention to constituents while operating in the overall best interest.
2. Courteously and professionally serve as liaison between taxpayers and the County Council doing everything within our ability and scope to help resolve property tax concerns.
3. Promote a professional, resourceful, mutually supportive internal office environment which is not average but instead exemplary.
4. Develop an environment of openness and respect by being credible, objective and reliable with regard to internal and external customers.
5. Consistently apply statutes, rules, policies, and procedures to Board of Equalization, Property Tax Committee and Tax Relief appeals and claims to afford equitable and fair determinations.
6. Contribute to the County tax office efforts in user acceptance testing and training of the new computer Tax Administration System (TAS).

2014 Performance Measures

Measure	Goal Ref	2012 Actual	2013 Target	2013 YTD

Council Tax Administration does not currently have specific outcomes, performance measures, or operation statistics

2014 Goals

2014 Performance Measures

Measure	Goal Ref	2013 Target

Industry Standards and Benchmarks

Salt Lake County leads the state in its property tax administration. A survey of the 29 counties, performed by the State Tax Commission, identified Salt Lake County as having many of the best practices and recommended other counties follow our lead.

The number of valuation appeals received in any given year seems to be influenced by a number of factors, most falling outside the control of Salt Lake County.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Council Tax Administration has made significant strides in reducing costs related to Board of Equalization appeal processes by reducing the length of scheduled hearings and promoting the waiver of hearing appearances.

2014 Initiatives

1. Maintain a quality Board of Equalization product by enhancing office policies and procedures and monitoring implementation of new policies.
2. Work to develop new policies through the Property Tax Committee to defer property taxes rather than abate a greater percentage of hardship requests.
3. Minimize the time it takes to resolve issues.

Challenges, Issues, Trends

1. The number of individuals unable to meet their tax obligation is ever increasing resulting in an increasing number of tax abatement and hardship applicants.
2. Implementation of a new computer tax system (TAS), slated to go-live in May 2014, while maintaining the current workloads, will present a number of significant challenges. There is an expectation that current staff will participate in user acceptance testing of the converted data in addition to spending hundreds of additional hours of training on the new system, straining existing resources.

3. The Assessor's Office is participating to a lesser extent in Board of Equalization review and appeal resolution. The result is a continuing increase in the number of Board hearings thereby increasing billable hours and hearing officer costs.
 4. Tax reform and associated changes in Utah state legislation could develop at any time with the need to revise processes and implement administrative changes while also affecting the implementation of our tax system.
-

Capital/Equipment Request

None.

Requested Employees (FTEs) and Justification

None.

Explanation of Significant Expenditure Changes from Current Year Budget

None.

Explanation of Significant Revenue Changes from Current Year Budget

There are no revenue accounts directly related to this office.

12. District Attorney

Elected Office: District Attorney

Office Description

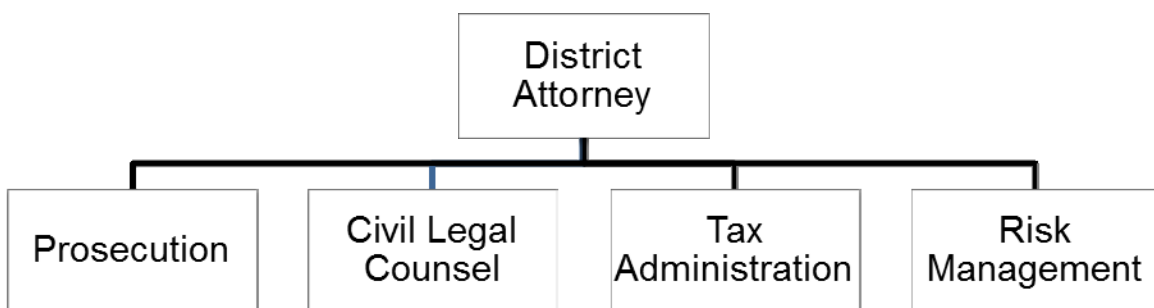
Mission Statement

To serve the people of Salt Lake County by promoting justice and upholding the rule of law in a fair and equitable manner.

Organizational Goals

- To confront, challenge and aggressively pursue crime in our community.
- To be firm and fair, swift and sure in holding offenders accountable for their criminal conduct.
- To be respectful and responsive to the needs of the victims of crime.
- To oppose crime, promote justice with integrity and without fear of personal, professional or political consequence and without regard to race, religion, gender, political affiliation, sexual orientation or social or economic status.
- To provide superior legal services to Salt Lake County, the County's elected officials, officers and employees on behalf of the County's citizens.
- To nurture and promote respect for the professionals who serve our community as public servants by establishing high standards of professionalism, fair compensation and a good work environment with adequate resources to provide the highest levels of professional service to our citizens.
- To be fiscally efficient, socially responsive and personally accountable.
- To demand the highest levels of professionalism, competence, honor, integrity and ethics in the execution of our responsibilities in the service of our citizens.
- To daily earn the respect of our citizens and the trust of our communities with the integrity of our actions and the ethics of our convictions.
- To maintain the public trust, honor, integrity and pride in our professional responsibilities and judgments.
- To serve our citizens.

Organizational Structure



2014 Budget Request

District Attorney - Organization 1210

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$18,955,402	\$20,831,830	\$22,083,738	\$23,172,973	\$22,273,708	\$1,441,878	6.92%
Operations	3,917,740	3,543,509	3,671,520	3,671,520	3,648,730	105,221	2.97%
Capital	189,826	567,733	91,354	91,354	0	(567,733)	-100.00%
Other	2,007,226	1,515,428	1,523,308	1,523,308	1,523,308	7,880	0.52%
Total Expenditures	\$25,070,195	\$26,458,500	\$27,369,920	\$28,459,155	\$27,445,746	\$987,246	3.73%
Operating Revenue	\$1,623,745	\$2,143,772	\$1,714,217	\$1,714,217	\$1,714,217	(\$429,555)	-20.04%
County Funding	23,446,450	24,314,728	25,655,703	26,744,938	25,731,529	1,416,801	5.83%
Total Funding	\$25,070,195	\$26,458,500	\$27,369,920	\$28,459,155	\$27,445,746	\$987,246	3.73%
FTE	218.00	218.80	224.00	224.00	219.00	0.20	0.09%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Civil Legal Counsel	QG	8,129,585	8,415,881	8,066,736	7,505,619	49.00
Criminal Justice	PS	19,240,335	20,043,274	19,379,010	18,225,910	170.00

District Attorney-Tax Administration - Organization 1201

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$469,343	\$527,316	\$564,392	\$589,646	\$583,277	\$55,961	10.61%
Operations	156,827	264,521	291,750	291,750	291,750	27,229	10.29%
Capital	0	0	0	0	0	0	
Other	18,670	16,982	16,982	16,982	16,982	0	0.00%
Total Expenditures	\$644,840	\$808,819	\$873,124	\$898,378	\$892,009	\$83,190	10.29%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	644,840	808,819	873,124	898,378	892,009	83,190	10.29%
Total Funding	\$644,840	\$808,819	\$873,124	\$898,378	\$892,009	\$83,190	10.29%
FTE	4.00	4.00	4.00	4.00	4.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
District Attorney-Tax Admin	QG	873,124	898,378	892,009	892,009	4.00

Municipal Service-Tort Judgment Levy - Organization 5022

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	159,365	500,000	300,000	300,000	300,000	(200,000)	-40.00%
Capital	0	0	0	0	0	0	
Other	4,827	2,000	2,000	2,000	2,000	0	0.00%
Total Expenditures	\$164,192	\$502,000	\$302,000	\$302,000	\$302,000	(\$200,000)	-39.84%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	164,192	502,000	302,000	302,000	302,000	(200,000)	-39.84%
Total Funding	\$164,192	\$502,000	\$302,000	\$302,000	\$302,000	(\$200,000)	-39.84%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Municipal Svc-Tort Judgment Le	QG	302,000	302,000	302,000	302,000	0.00

Governmental Immunity - Organization 5100

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,599,529	4,060,000	4,050,000	4,050,000	4,050,000	(10,000)	-0.25%
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$1,599,529	\$4,060,000	\$4,050,000	\$4,050,000	\$4,050,000	(\$10,000)	-0.25%
Operating Revenue	\$1,137,955	\$1,003,651	\$1,003,651	\$1,003,651	\$1,003,651	\$0	0.00%
County Funding	461,574	3,056,349	3,046,349	3,046,349	3,046,349	(10,000)	-0.33%
Total Funding	\$1,599,529	\$4,060,000	\$4,050,000	\$4,050,000	\$4,050,000	(\$10,000)	-0.25%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Govtl Immunity	QG	4,050,000	4,050,000	4,050,000	3,046,349	0.00

Statutory Authority

The District Attorney's authority is statutorily mandated by Utah Code Annotated Sections 17-18-1.6 and 17-18-1.7 to perform certain functions. The District Attorney is:

- Public Prosecutor for the State
- Public Prosecutor for the State on all Juvenile matters.
- Legal Advisor to the County Government body.
- Responsible for defending all actions brought against the County.
- Responsible for prosecuting all actions for the recovery of debt, fines, penalties and forfeitures accruing to the County.
- Functioning as County Attorney as mandated in 17-18-1.

Funds and Organizations

The Salt Lake County District Attorney's Office is primarily funded through the County general fund, with a small amount of funding received from the Municipal Services Fund. The Tax Administration budget is funded solely through a special tax revenue assessment. The Government Immunity budget is funded through a special revenue fund as well.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1210	District Attorney
230	Municipal Services Fund	1210	District Attorney

340	Tax Administration	1201	District Attorney – Tax
380	Government Immunity	5100	Government Immunity
110	General Fund	1550	District Courts (Revenues)
445	Facility Construction	5045	DA Facility Construction

Goals and Goal Oriented Outcomes

2014 Goals

Related County Strategic Priority

<p>1. Continued Successful Operation of Early Case Resolution (ECR) Project</p> <p>Started in February 2011, ECR relieves some pressure from already full court calendars through a process that promotes early resolution of certain types of cases. The early resolution of cases results in a significant reduction of court caseloads that, in turn, benefits all the parties involved. If a defendant appears only once (or a few times in court) significantly fewer resources are consumed. ECR saves these additional resources by resolving a case early—within thirty days of filing, and often at the first court appearance.</p> <p>Statistics collected by District Attorney Staff from the inception of this project show that we are consistently resolving 32% of all filed cases by processing them through the ECR court, a goal that was reached in the first six months of its operation. Prompt and efficient resolution of cases allows prosecutors, law enforcement and the judiciary to better focus their efforts and resources on cases that require more attention. Shortly after its inception, our staff saw a decrease in caseloads, but workloads increased because of the effects of ECR.</p> <p>The ability of our screening unit to quickly screen cases submitted by law enforcement is critical to the success of the ECR process. We continue to work towards implementation of an electronic screening process that will result in increased percentage of cases screened within 72 hours of booking.</p>	<p>Public Safety</p>
<p>2. Implement Electronic Filing of Criminal Cases in District Court</p> <p><i>By mid-2014, the 3rd District Court, working in conjunction with the Utah Prosecution Council, will require all criminal cases to be filed electronically. This process has already been implemented for all civil filings as well as federal court filings, but has encountered more hurdles for criminal filings. In order for this transition to run smoothly, a number of prerequisites must first be completed, including:</i></p> <ul style="list-style-type: none"> ○ <i>Electronic receipt of all case documents from law enforcement agencies.</i> ○ <i>Implementation of electronic screening workflow.</i> ○ <i>Implementation of electronic discovery workflow.</i> <p><i>The District Attorney is currently in the process and in varying degrees of progress on all three of these prerequisites and expects to be fully prepared to execute the e-filing directive upon notification from the Court. This is a major technological step up for our office with very positive implications including more efficient use of staff time, reduction in use and cost of physical resources and improvement in</i></p>	<p>Public Safety</p>

<p><i>the amount of time necessary to file a case with the Court.</i></p>	
<p>3. Lead Major Cross Jurisdictional Training</p> <p><i>Since the beginning of 2011, the District Attorney has been committed to addressing major training issues that cross the boundaries of multiple criminal justice agencies and communities. In November 2011, the District Attorney sponsored a County wide training with the Force Science Institute to address this issue with our law enforcement partners. This training was repeated in 2012 and again this year, serving hundreds of law enforcement officers throughout the state and country. This training will help better equip law enforcement professionals with the knowledge and skills to effectively handle “use of force” situations while striving to keep themselves and the public safe.</i></p> <p><i>In 2012, with our partners in the Salt Lake Valley Health Department, we sponsored the first ever Environmental Crimes Training Conference and with our partners at the Children’s Justice Center presented an innovative training on Child Abuse & Child Homicide.</i></p> <p><i>In 2013, the District Attorney addressed the issues of White Collar Crime and Arson/Fraud. White collar crime and fraud impact our community financially, emotionally and often in a lasting, harmful way. Victims can be elderly, vulnerable adults, small businesses or corporations, families or communities. Crimes may be complex, difficult to investigate and prove and resource intensive. The District Attorney remains committed to dedicating resources to help improve the detection, investigation and prosecution of “white collar” crime and arson/fraud cases. In 2013, the District Attorney provided prosecution support and training to state and federal law enforcement partners involved in a white collar, on-line fraud task force which is expected to continue in 2014.</i></p> <p><i>In 2014, the Salt Lake County District Attorney is participating with the Salt Lake City Police Department (SLCPD), who was awarded a federal grant to combat elder abuse, to train peace officers and case workers throughout the state of Utah on how to identify and investigate crimes committed against the elderly. This effort led by SLCPD is part of nationwide campaign to educate local authorities on the increase of crimes committed against the elderly and vulnerable adults and how to effectively combat those crimes. The District Attorney’s participation with SLCPD is part of a larger effort to raise the community awareness of crimes committed against the elderly and to meaningfully serve the elderly who have been victimized by crime.</i></p> <p><i>Working with our criminal justice and community partners to address these specific topics with targeted training provides incredible value to the District Attorney’s office by increasing the quality of cases received in our office.</i></p>	<p>Public Safety</p>
<p>4. Continue to Expand Opportunity for More Meaningful Continuing Legal Education (CLE) for Attorneys & Staff</p> <p>In order for our attorneys to maintain their membership with the Utah State Bar, and their ability to proficiently practice law in the State of Utah, they are required to receive a minimum of 24 hours every two</p>	<p>Public Safety</p>

<p>years in continuing legal education.</p> <p>While there are many local training opportunities available through the Utah State Bar as well as the Utah Prosecution Council, both our attorneys and our organization as a whole greatly benefit from a wider array of educational opportunities.</p> <p>Recognizing that, in the past, this part of the District Attorney’s budget has been woefully underfunded, our administration made the increase of this line item a priority for 2012. As a result, staff training increased by 23% in 2012. While this was a good start, we still were not able to allow all those who were in need and could certainly have benefited to attend available training. In 2013, with only a 6.8% increase to our training budget, we are on track to increase staff training by 30%.</p> <p>During 2014, the District Attorney will continue seeking out new and innovative training opportunities to efficiently expand the knowledge base and prosecution skills of our attorneys as well as our entire office.</p>	
<p>5. Successfully Integrate Children’s Justice Center (CJC) into District Attorney Organization</p> <p>The oversight of the Salt Lake County Children’s Justice Center is being moved from the Salt Lake County Human Services to the Salt Lake County District Attorney. The move of the Center to under the District Attorney’s Office brings the organizational structure of the Salt Lake County Children’s Justice Center in line with all of the other Children’s Justice Centers in Utah except Utah County where the center is under the direction of a county commissioner.</p> <p>Through the Children’s Justice Center, the District Attorney intends to develop a process that will provide direct services to victims of crimes designed to support them through and well after the prosecutorial process has concluded. The goal is to deliver services to crime victims that empower them to meaningfully participate in the prosecution of their perpetrators, and enable them to move past and grow from the victimization that ideally leaves them less vulnerable to crimes in the future.</p> <p>Using the Children’s Justice Center as a cornerstone of that process, the District Attorney intends to work with and train allied agencies to create a process that will serve all crime victims, young and elderly, in ways that allow them to be part of the collaborative effort to reduce crimes committed against others from “cradle to grave”.</p>	Public Safety

2014 Performance Measures

Measure	Goal Ref
1. Amount of time from booking to first appearance in ECR Court.	1
2. Percentage of cases screened within first 72 hours.	

<ol style="list-style-type: none"> 3. Percentage of cases resolved through Early Case Resolution. <ol style="list-style-type: none"> a. Percentage of ECR cases resolved at first appearance. b. Percentage of ECR cases resolved within 30 days. 4. Percentage of cases submitted by law enforcement electronically. 	
<ol style="list-style-type: none"> 1. Reduction in expenditures for paper and toner. 2. Amount of time from receipt of case to filing of charges with the Court. 	2
<ol style="list-style-type: none"> 1. Number of Organizations participating in cross jurisdictional training. 	3
<ol style="list-style-type: none"> 1. Percentage increase in total training opportunities offered out of County. 	4
<ol style="list-style-type: none"> 1. Number of clients accessing post-prosecution services. 	5

Major Initiatives, Trends, and Challenges

The slow economic recovery both nationally and locally continues to challenge the District Attorney’s office as we strive to fulfill our statutorily mandated duties with very limited taxpayer dollars. We will continue to search for new and innovative ways to use our resources in the most efficient manner possible.

Attorneys are being better trained and equipped to do more with less, including handling more cases, working harder at obtaining better results, and prioritizing to obtain the most important benefits and satisfy the most critical needs. The reduction (and in some cases, elimination) of specialty teams allows prosecutors to be more versatile and able to handle a broader array of cases. A prosecutor with a variety of skills and abilities is better able to fulfill more of the needs of the Office. However, we cannot ignore the growing number of cases received by our office. This number has steadily increased over the past two years and shows no signs of abating.

Review of 2013 Initiatives

Community Corrections Center Pilot Project

After much discussion and in accordance with the direction of the Criminal and Social Justice Master Plan approved by both the Criminal Justice Advisory Council (CJAC) and the County Council, the District Attorney is proud to be an active participant in planning the first ever Community Corrections Center Pilot Project. Along with our partners in the Sheriff’s Office, Criminal Justice Services, Human Services, Legal Defenders Association and the Mayor’s Office, the District Attorney will continue working to make this groundbreaking project a reality. The planning phase has been completed and federal grant funding applied for as well as limited financial commitment from the Council. The development phase is continuing and we look forward to our continued involvement in this important project.

Family Justice Center

After many years of planning, the innovative Family Justice Center (FJC) was opened in 2012. The District Attorney wholeheartedly believes in this model of providing victim services and has

been an active participant in the FJC's next phase of coordinating access for victims of crime. In 2013, upon receipt of grant funds, our office hired a time-limited Prosecuting Attorney who, along with existing Paralegal and Counseling staff, is embedded in the operations of the FJC to screen criminal cases for possible charges.

Ongoing and Future Initiatives

Explore Replacement of Case Management Database

The District Attorney currently uses two separate case management databases to service our two divisions. Prosecutor Information Management System (PIMS) is used to manage cases in our Criminal Division and Time Matters (TM) is used to manage cases in our Civil Division.

PIMS was developed by the Utah Prosecution Council (UPC) and implemented in early 2008 for use by prosecuting agencies throughout the state with the goal of achieving cross jurisdictional information sharing. Unfortunately, full functionality has never been realized and further development of the system has been hampered from the outset due to lack of committed funding and organizational resources from participating agencies across the spectrum. As a result, individual users, the District Attorney included, have been forced to develop involved and costly "work-arounds" to address the deficits of the program.

Early this year, the UPC created a PIMS Governance Committee to examine the long term viability of the program and make a recommendation to the Board as to the direction that should be taken. This Governance Committee has spent much of the year performing an in depth analysis of the program and will soon be meeting to discuss their findings. Whether a recommendation is made to replace PIMS with an alternate product or to overhaul and further develop the existing system, our office will most certainly be an active participant in that process. Regardless of which option is chosen, we anticipate a substantial financial commitment will be required from all parties.

Implementation of Integrated Justice Information System (IJIS)

The District Attorney has been an active participant in the process to create the Integrated Justice Information System (IJIS) for a number of years and is thrilled that the first phase of the project has nearly reached fruition. Palantir, the vendor chosen to create the Summary Offender Profile (SOP) and Subscription Notification Service, has proven to be a great asset in moving this project forward and its product has great potential for future applications. IJIS will serve as a critical tool for all participating criminal justice agencies to more easily access and share important information across jurisdictions resulting in increased organizational efficiency.

Improve the Restitution Recovery Process

In 2011, the Salt Lake County District Attorney created a Restitution Team comprised of attorneys and support staff to help us complete our conversation with victims by immediately holding offenders accountable for the restitution they have been ordered to pay. In many cases involving restitution, prosecuting attorneys are tracking victim costs from the beginning of a case, to better determine the amount of restitution at sentencing instead of having to wait 60-90 days, as was often the practice. The Restitution Team has continued to aggressively pursue collection by ensuring offenders account for their income and assets. This has allowed the Restitution Team to more effectively enforce the courts' restitution orders.

When restitution has been ordered as a part of sentencing, this team tracks offenders to ensure their financial obligations to victims are being met. Violations of restitution orders are identified and pursued through legal resources such as orders to show cause, probation violation reports, etc. We are committed to working closely with Adult Probation & Parole (AP & P) and other criminal justice professionals to monitor offenders' compliance with restitution orders. In 2012,

we were able to grant AP & P controlled access to our database so they can more quickly access the information necessary to determine restitution. This change was of great assistance in our efforts to reduce the length of time to determine restitution.

In 2012, the Restitution Enforcement and Asset Forfeiture Team obtained over \$600,000.00 in restitution judgments on behalf of crime victims. Our goal is to continue steadily increasing the judgments obtained for these victims.

The Restitution Team has also successfully sought and obtained court orders for offenders to provide complete financial accounting to the court when they claim an inability to pay restitution. Several offenders who have repeatedly violated probation by failing to comply with court orders to pay restitution have been sentenced to jail or prison. Significant progress has also been made in getting courts to apply civil law remedies against offenders who fail to pay restitution.

In addition to the progress noted above, the District Attorney will continue our discussions with legislators about policy changes to further enhance the recovery of restitution for victims of crime.

Expansion of Law Enforcement Liaison Project

In 2012, the District Attorney initiated and implemented the Law Enforcement Liaison project, whereby prosecutors are assigned to work directly with leadership of each law enforcement agency in Salt Lake County. Paired up in their assignments, two prosecutors have been visiting the senior leadership of each police department and attending the regular management meetings of every department. This relationship allows for immediate and effective two-way communication between the police agency and the DA's Office. Police agencies can address questions or concerns about DA Office policy or practice to the designated prosecutor liaison. Police departments can also make their prosecutor liaisons aware of efforts by the department to focus on particular enforcement efforts. For example, if a police agency elects to place a special emphasis on narcotics enforcement, the agency can inform the prosecutor liaisons who will in turn notify the DA's Office to prepare to handle the agency's special emphasis on narcotics enforcement.

DA Office prosecutor liaisons can also be a resource for training law enforcement agencies, as well as inform the DA's Office personnel on areas where the DA's Office could use some improvement.

Shared goals of public safety are more fully realized by effective and robust communication. The DA's Law Enforcement Liaison project continues to be an important communication tool between prosecutors and police.

Complete Process of Electronic Submission of Cases by Law Enforcement

The District Attorney has continued to invest a great deal of time in 2013 developing processes to assist individual law enforcement agencies with submitting their cases to our organization electronically. Currently, approximately 60% of cases are submitted electronically. While not yet complete, we are hopeful that we can capture the remaining 40% by the court imposed deadline of mid-2014 using a variety of technological mechanisms that can be tailored to best suit each individual law enforcement organization.

Continue Municipal Leadership Outreach

Each year, the District Attorney makes personal contact with each elected Mayor, City Attorney and local Police Chief to foster a collaborative and cooperative relationship on issues relating to criminal justice and intergovernmental affairs as they relate to civil practice and risk management.

Review of Applicable Legislative Intent

None.

Capital/Equipment Request

The District Attorney maintains a number of Lektrievers, which are a type of electronic filing cabinet. Two of these Lektrievers, which reside in our Criminal Division file room, are more than 25 years old. They were purchased used from Mountain Bell in 1987. Western Office, our maintenance vendor, has informed our office that they will no longer attempt to repair these two machines as they are unable to acquire parts for them. If these machines break down, we will be unable to access our case files and the work of our office will grind to a halt.

The cost to replace just these two Lektrievers is \$73,304, which includes cost to dismantle and dispose of the existing Lektrievers. We believe better and more efficient filing systems are available and would better serve our needs, so we explored our options for replacement. After much research, we have opted for a filing system manufactured by Spacesaver Intermountain, which will nearly double our total filing capacity for a cost of \$61,354. The County may be able to recoup some of this cost to the general fund as some of the Lektrievers we will be disposing of may have resale value through County surplus.

Note: This request is not included in the Mayor's Proposed Budget.

Request for Additional Employees (FTEs) and Justification

The District Attorney is requesting appropriation for 2 Civil Attorney FTE's and 3 Prosecuting Attorney FTE's.

In 2011, we discovered that over the previous few years, an unacceptable number of resources from our Civil Division had been used to supplement unfilled needs in our Criminal Division. From 2007 to 2011, our complement of Civil Attorneys was reduced from 29 to 20, nearly a 30% reduction in staff. In 2012, the Council approved our request for 2 Civil FTE's to help us address this issue. Unfortunately, because the need for additional Civil Attorneys was still present and critical, we were compelled to convert 4 positions from our Criminal Division to fill this critical need. It should be noted that even with these additions, our number of Civil attorneys is still remains at 2008 levels.

Our Criminal Division has realized a number of efficiencies that made this transfer of positions possible, from the elimination of unnecessary specialty prosecution teams to the implementation of ground breaking programs like ECR. This year, however, our Criminal Division is on track to receive almost 14,500 felony cases for screening, nearly 2,000 more felony cases than the previous two years. We simply cannot continue at this current pace without replacing the FTE's in our Criminal Division.

Note: This request is not included in the Mayor's Proposed Budget.

Explanation of Significant Expenditure Changes from Current Year Budget

The District Attorney's office is requesting that our BUDG line item, currently \$100,000, be eliminated.

Note: The request to eliminate the BUDG line item is not included in the Mayor's Proposed Budget.

Salt Lake County Real Estate staff is currently in negotiations with the landlord of our Broadway facility to expand and extend our lease until 2016. As the status of a future District Attorney building is not currently known, we can no longer delay the acquisition of much needed space at our Broadway location. While we do not yet know the exact amount of the rent increase, we do not anticipate it will exceed \$128,178.

Explanation of Significant Revenue Changes from Current Year Budget

Earlier this year, our office was the recipient of grant funds to hire a time-limited prosecutor to assist with screening and filing domestic violence cases received at the Family Justice Center.

13. Justice Courts

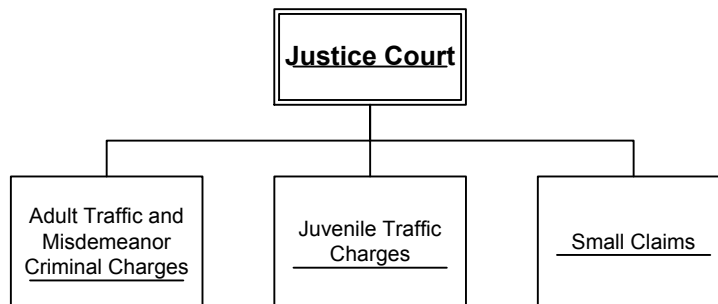
Elected Office: Justice Court

Office Description

Statement of Purpose

The Salt Lake County Justice Court's mission is to provide the highest level of judicial service to the citizens of the county and the other levels of the Courts at the lowest cost and in the most efficient manner.

Principal Services



2014 Budget Request

Organization 1500 – Justice Courts

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$969,207	\$998,885	\$1,070,928	\$1,117,920	\$1,082,396	\$83,511	8.36%
Operations	361,320	429,356	436,306	436,306	436,306	6,950	1.62%
Capital	14,942	10,000	10,000	10,000	10,000	0	0.00%
Other	81,732	65,104	68,704	68,704	68,704	3,600	5.53%
Total Expenditures	\$1,427,201	\$1,503,345	\$1,585,938	\$1,632,930	\$1,597,406	\$94,061	6.26%
Operating Revenue	\$1,151,878	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0	0.00%
County Funding	275,323	403,345	485,938	532,930	497,406	94,061	23.32%
Total Funding	\$1,427,201	\$1,503,345	\$1,585,938	\$1,632,930	\$1,597,406	\$94,061	6.26%
FTE	18.50	15.00	15.00	15.00	15.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Justice Courts	QG	1,585,938	1,632,930	1,597,406	497,406	15.00

Principal Services

Adult Traffic and Misdemeanor Criminal Charges – Organization 1500

The Salt Lake County Justice Court has jurisdiction to hear Class B and C misdemeanors, infractions, and violations of County ordinances that occur in the unincorporated parts of Salt Lake County.

Juvenile Traffic Charges – Organization 1500

The Court has concurrent jurisdiction with the State Juvenile Court over traffic misdemeanors and infractions committed by 16 and 17 year olds, except driving under the influence, reckless driving, unauthorized control over a motor vehicle, and fleeing a peace officer – over which the Juvenile Court has exclusive jurisdiction. The Juvenile Court has exclusive jurisdiction over offenses committed by minors less than 16 years of age.

Small Claims – Organization 1500

Beginning September 1, 2012, the Justice Court has jurisdiction over all small claims matters in which the defendant lives in the unincorporated areas of Salt Lake County, or in which the debt arose within those areas. The monetary limit on small claims matters in the Justice Court is \$10,000, plus the cost of prosecution.

Statutory Authority

Article VIII, Section 1, of the Utah Constitution contemplates the creation of justice courts, which were originally known as Justice of the Peace Courts. The statutory authority and operation of justice courts is described in Utah Code § 78-5-101 *et seq.* Justice court operations are also governed by Chapter 9 of the Rules of Judicial Administration promulgated by the Utah Judicial Council.

The Salt Lake County Justice Court was established by the Salt Lake County Commission (now Council) as a Class I court, meaning that it files over 500 cases per month. Although the Court's Judges are appointed by the Salt Lake County Mayor and ratified by the Salt Lake County Council, the Court's sitting Judge has been retained through election as required by statute and is considered an Elected Officials.

Funds and Organizations

The Salt Lake County Justice Court's budget comes from the County's municipal services fund - 230, under Organization 1500.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
230	Municipal Services	1500	Justice Court

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

- | | |
|--|----------------------------------|
| 1. To operate the Court using sound fiscal responsibility with an eye toward reducing cost per case. | Quality Government |
| 2. To ensure justice is delivered expeditiously and judiciously, delivering timely disposition of cases, resulting in a high clearance rate. | Quality Government/Public Safety |
| 3. Consistently improve debt collection and closing outstanding cases/warrants. | Quality Government |

2013 Performance Measures

Measure	Goal Reference	2012 Actual	Target	2013 YTD	2014 Target
Reduce Cost / Case	1	124% difference	Cost/Case = Revenue/Case, (100%)	101% difference	<=137% difference
% Clearance Rate	2	117% Clearance Rate	Remain at parity, (100%) or better on an annual basis	111% Clearance Rate	125% or Better Clearance Rate
Maintain Debt Collection	3	650 cases Sent to OSDC	Maintain # of cases sent to OSDC annually	573 cases sent to OSDC	700 cases sent to OSDC

Cost per Case

Year	Total Cases Filed	Total Recognized Revenue	Total Expenses	Cost per Case	Revenue Per Case
2008	18,189	\$ 1,416,492	\$ 1,915,890	\$ 105	\$ 78
2009	17,525	\$ 1,766,590	\$ 1,966,643	\$ 112	\$ 101
2010	13,587	\$ 1,366,886	\$ 2,012,857	\$ 148	\$ 101
2011	13,306	\$ 1,783,503	\$ 1,884,635	\$ 142	\$ 134
2012	10,745	\$ 1,151,878	\$ 1,427,941	\$ 133	\$ 107
5 Year Average	14,670	\$ 1,497,070	\$ 1,841,593	\$ 126	\$ 102
2013 YTD	7,260	\$ 838,624	\$ 932,573	\$ 128	\$ 116

Debt Collection

	# of Cases Sent	Principal Amount	Interest	Collected Amount	Percentage Collected
2011	662	\$320,234	\$64,312	\$98,875	31%
2012	650	\$255,287	\$68,819	\$94,494	37%
2013 YTD	573	\$204,852	\$32,901	\$110,176	54%
Total	1,885	\$780,373	\$166,032	\$303,545	39%

2014 Goals

Reduce costs per case

Related County Strategic Priority

Quality Government

2014 Performance Measures

Measure	Goal Reference	2014 Target
Reduce Cost / Case	1	<=137% difference

Industry Standards and Benchmarks

No benchmarking is performed in the Court. In June of 2013, however, Brad Kendrick, Assistant Fiscal Analyst, produced a report comparing The Salt Lake County Justice Court to the West Jordan and West Valley City Courts. The Court Clerks have performance standards that are used to assess training needs and performance levels. The Court has a full-time trainer to ensure that the Court's clerk staff is trained to perform the many duties of the Court. Each Judge serving the court is required to complete 32 hours of training each year. Each clerical employee is required to attend and complete one clerk conference annually.

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

- In 2008 the court completed the upgrade of their automated filing system, making access, retrieval and storage more efficient as they relate to both clerk time and money. The system continues to create a savings.
- In 2008 the Court began a debt collection program through the Office of State Debt Collection. From 2009 through August 2013 the court sent 3,592 cases for collection and received \$318,047 gross. This program continues to date and has been emulated by several other justice courts in the county and State.

- In order to reduce expenditures and become more efficient, in 2009 the court reduced the number of FTE's by three. The court has not hired any clerical staff since July 2008. This past year they replaced two Clerk 17's, a Clerk 15, and an accountant. The Court still has a vacancy for a Clerk 17.
- In 2009 the court had one full-time Judge retire. In July 2011, the court's part-time Judge retired. In January 2011, the court's manager resigned and went to work for the Salt Lake City Justice Court. None of these individuals have been replaced; nor is the court asking for replacements at this time. The court currently retains one full-time Judge who is also handling many of the court manager duties.
- In 2009 the court established and completed a "Continuity of Operations Plan" or COOP, in an effort to be more prepared in the case of emergency. This plan includes a signed memorandum of understanding, MOU, with South Salt Lake Justice Court to share facilities if necessary.
- The Criminal Justice Advisory Council, (CJAC) subcommittee and the Integrated Justice information System, (IJIS), have worked diligently to improve communication and technology within the county criminal justice system. The court has been instrumental in planning, oversight and the success thus far, of the e-citation and e-filing projects. These projects will benefit the Court, Sheriff's Office, the District Attorney, the Jail and the citizens of this county. This project was completed July 1, 2013.
- In 2011 the court reduced its operating square footage by approximately one third. This was a collaborative effort between the Justice Court, Parks and Recreation and Facilities.
- September 1, 2011, the State District Court turned over all future small claims cases to the jurisdiction of the respective municipal and county justice courts. The increased caseload for the Salt Lake County Justice Court was 265%, 65% greater than the 200% increase we projected.
- As the result of increasing cost and decreasing revenue in late 2011, the court discontinued its night Court. In May of 2012 the court discontinued the misdemeanor and first offender drug courts.
- In 2013, working closely with Protective Services, the court has reduced the number of hours needed for bailiff services. This number will continue to decrease in 2014.
- In 2012, the court entered into an agreement with the District Attorney's office to review cases five years old and older for possible disposal. These reviews resulted in large number of cases being dismissed, closed or forwarded to the State Office of Debt Collections.
- On request from the Salt Lake County Auditor, in July 2012, the court installed a credit card terminal that is Payment Card Industry (PCI) compliant plus multi-merchant which allows payments to be automatically posted into the correct account.
- In 2012 Quicken was purchased to reconcile Jury/Witness Account and Trust Account. In May 2013 the court implemented the use of Quicken check writing for making payments from these accounts.
- In 2012, recording systems were installed in both court rooms in order to comply with U.C.A. 78-7-103 as amended, which went into effect July 1, 2013.

2014 Initiatives

- The court will continue to review the case load, case assignment system, and clerk assignments and duties to ensure that the Court's processes are as effective and efficient as possible. The court will create a system that allows all cases to be heard by one Judge.
- The court continues to make warrant collection, other debt collection and case closure a priority.
- Quicken has been acquired and will be used to print checks.
- The court will continue to train for and expand the County COOP initiative.
- The court will continue to move forward and ensure completion of the IJIS committee e-citation and e-filing initiatives.
- The court will continue to work closely within the IJIS committee to ensure completion and benefits from new information management tools, (Info link/Cognos).
- In order to increase the court clearance rate and accountability on parking tickets, it has been recommended that parking ticket violations become civil judgments. The associated county ordinance would need to be slightly altered. By doing this, the process for collection and final disposition becomes easier, faster and more efficient. The court will work with the District Attorney's office to advance the legislative change.

Challenges, Issues, Trends

- Federal and state laws mandate that the Court provide interpreters for any defendant or witness that does not speak English sufficiently to participate in the criminal justice system. This requirement includes interpreters for the deaf and hearing impaired. With continued growth of the non-English speaking population in Salt Lake County, the Court expects to see an increase in the funds needed for interpreters in the Justice Court as well.
- The number of citations filed in the Salt Lake County Justice Court has gone down steadily over the last five years. The Court experienced a decrease from 2007-2008 due to loss of jurisdictional area, (Cottonwood Heights). The Court's caseload may further decrease with the loss of jurisdiction in current municipal boundaries. It is also possible that the counties caseload might slightly increase as the county expands west.
- The Mayor's office, the District Attorney, and the Salt Lake County Council are currently exploring the option of dissolving the court. It is the perspective of the employees of the court that they perform a valuable service. It is our hope that all options will be explored with the assistance of the members of the court before a final determination is made.

Capital/Equipment Request

\$10,000 - The court continues to be in need of new computers, copiers/faxes and high speed scanners. The Court will purchase a new copier in 2013 and seeks to make the same or similar type of purchase in 2014.

Request for Additional Employees (FTEs) and Justification

No new FTEs are requested in the Justice Court at this time. The Court is asking to reduce the 2013 number of 18.5 FTEs to 15.5 FTEs. The court will continue to ask for limited funds for a temporary Judge, to be used as needed.

Explanation of Significant Expenditure Changes from Current Year Budget

The court is asking for an increase in the Judges salaries to bring them up to current market rates. The court is also asking for a 2.5% increase (\$10,550) for increased telephone costs.

The Mayor's 2014 Budget includes an increase for telephone and postage costs but not Judges salaries. Please see the Mayor's 2014 Proposed Budget list of new requests.

Explanation of Significant Revenue Changes from Current Year Budget

Using the court's database, CORIS, our total 2013 projected figures are anticipated to be slightly lower than the 2012 annual revenue and slightly below the court's three year average, (see table below).

The Court may see an increase in the number of citations filed this year compared to last year. The revenue collected however, may be less than in the past two years. Factors to consider are first, the county's economic condition continues to remain poor. Second, citizens may be putting off paying their fines more than usual this year. Third, the socio-economic status of the jurisdictional area of the court is quite low, compared to other justice court jurisdictions. These specific unincorporated areas of the county may be experiencing the ill effects of this economic downturn more than other areas or municipalities.

In 2008 the Court began a debt collection program through the Office of State Debt Collection at that time the court had approximately 4 million dollars in outstanding fines, fees and warrants. As of August 30, 2013 the court has approximately \$1,019,088 in outstanding fines, fees and warrants.

CORIS	Total Revenue Collected	Revenue Disbursed	Total Revenue Retained
2009	\$1,773,503	\$567,097	\$1,206,406
2010	\$1,689,504	\$562,838	\$1,126,666
2012	\$1,762,074	\$596,911	\$1,165,163
3 Year Average	\$1,741,694	\$575,615	\$1,166,078
2013 YTD	\$1,130,181	\$351,594	\$778,587
2013 Projected	\$1,695,272	\$527,391	\$1,167,881

14. Recorder

Elected Office: Recorder

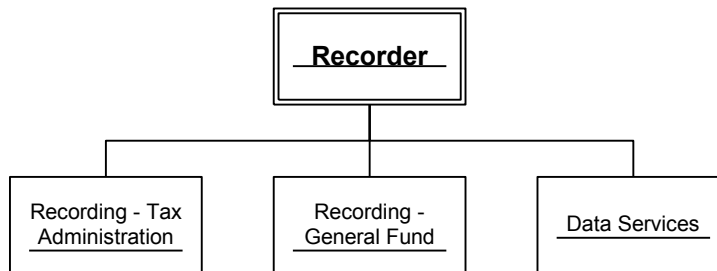
Office Description

Statement of Purpose

The mission of the Salt Lake County Recorder's Office is to protect the citizen's right to hold and own real property by maintaining comprehensive, accurate and searchable records of all property transactions. The Recorder's staff of trained land record professionals is dedicated to serving the citizens of Salt Lake County with the utmost integrity and efficiency.

- Gary Ott, Salt Lake County Recorder

Organizational Structure



2014 Budget Request

Recorder - Organization 1150

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,226,162	\$1,342,964	\$1,350,248	\$1,423,280	\$1,401,863	\$58,899	4.39%
Operations	219,756	224,667	225,697	225,697	225,697	1,030	0.46%
Capital	0	0	0	0	0	0	
Other	858,945	961,947	961,947	961,947	961,947	0	0.00%
Total Expenditures	\$2,304,864	\$2,529,578	\$2,537,892	\$2,610,924	\$2,589,507	\$59,929	2.37%
Operating Revenue	\$5,368,988	\$5,260,000	\$5,260,000	\$5,600,000	\$5,600,000	\$340,000	6.46%
County Funding	(3,064,124)	(2,730,422)	(2,722,108)	(2,989,076)	(3,010,493)	(280,071)	-10.26%
Total Funding	\$2,304,864	\$2,529,578	\$2,537,892	\$2,610,924	\$2,589,507	\$59,929	2.37%
FTE	18.56	19.00	19.00	19.00	19.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Data Svcs	QG	85,902	89,700	88,593	-871,407	1.00
Recording	QG	2,469,441	2,538,675	2,518,365	-2,121,635	18.00
Org Default Prog	QG	-17,451	-17,451	-17,451	-17,451	0.00

Recorder-Tax Admin - Organization 1151

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,893,785	\$2,042,169	\$2,097,628	\$2,207,908	\$2,176,264	\$134,095	6.57%
Operations	296,732	242,571	254,226	254,226	254,226	11,655	4.80%
Capital	109,045	109,880	64,880	64,880	64,880	(45,000)	-40.95%
Other	237,036	180,790	180,790	180,790	180,790	0	0.00%
Total Expenditures	\$2,536,598	\$2,575,410	\$2,597,524	\$2,707,804	\$2,676,160	\$100,750	3.91%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	2,536,598	2,575,410	2,597,524	2,707,804	2,676,160	100,750	3.91%
Total Funding	\$2,536,598	\$2,575,410	\$2,597,524	\$2,707,804	\$2,676,160	\$100,750	3.91%
FTE	24.75	23.75	23.75	23.75	23.75	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Tax Recording	QG	2,597,524	2,707,804	2,676,160	2,676,160	23.75

Principal Services

Recording / Tax Admin – Organization 1151

Recording of land records and maintaining an accurate, searchable record of property ownership.

Recording / General Fund – Organization 1150

Same as above

Data Services – Organization 1150

The Recorder’s Web Site is a subscription web site containing an up-to-date record of all property transactions within Salt Lake County.

Statutory Authority

Utah Code 17-21-1	Document custody responsibility
Utah Code 17-21-2	Seal
Utah Code 17-21-3	Original documents or copies of original documents to be kept by the county
Utah Code 17-21-4	Certified Copies
Utah Code 17-21-5	Receipts for recording of instruments
Utah Code 17-21-6	General duties of recorder – Records and indexes
Utah Code 17-21-7 & 8	Repealed
Utah Code 17-21-9	Indexing of deeds and other instruments
Utah Code 17-21-10	Judgments affecting real estate
Utah Code 17-21-11	Notice given by recording
Utah Code 17-21-12	Recording procedures – Endorsements of entry number required on documents
Utah Code 17-21-13	Endorsement of book and page, return of instrument
Utah Code 17-21-14	Military Records - Evidence
Utah Code 17-21-15	Repealed
Utah Code 17-21-16	Acknowledgements and administrations of oaths
Utah Code 17-21-17	Prohibited acts
Utah Code 17-21-18	Fees must be paid in advance
Utah Code 17-21-18.5	Fees of county recorder
Utah Code 17-21-19	Records open to inspection – Copies
Utah Code 17-21-20	Recording required – Recorder may require tax serial number
Utah Code 17-21-21	Ownership plats – Use of geographic information systems or computer systems
Utah Code 17-21-22	Annual revision – Reporting changes in ownership to county assessors – Use of GIS or computer systems
Utah Code 17-21-23 & 24	Repealed
Utah Code 17-21-25	Names of persons signing to be typed or printed on instruments presented for recording

Funds and Organizations

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1150	Recorder
110	Data Services	1150	Data On-line Services
340	Tax Administration	1151	Recorder – Tax

Goals and Goal Oriented Outcomes

The nature of the work of the Recorder’s Office makes it difficult to establish quantifiable goals. We have no control whatsoever on the number of documents that will be presented to us for recording on any given day. However, the Recorder must record all documents received on the day they are received – whether there are 600 or 1600 documents received.

However, it is possible to establish qualitative goals. The Recorder’s Office has been consistently improving the quality of our service to the public by more effectively training

and utilizing our staff and by embracing technology to a higher degree. The following are our goals for improving the quality of our services:

2013 Goals

Related County Strategic Priority

- | | |
|--|---|
| 1. Reduce staff by 0.44 FTE. | Government Efficiency |
| 2. Expand and improve the Recorders web page. | Quality Government |
| 3. The Recorder's office has made the transition from hand-drawn maps to maps drawn by computer programs (GIS). We want to continue to build on the base layer by adding more information to make sharing the information in our office easier and to provide a more compatible system that can be accessed throughout the County. | Government Efficiency
Quality Government |

2013 Performance Measures

Measure	Goal Ref	2013 Target
Expected outcomes: <ul style="list-style-type: none"> Total personnel costs will be reduced by approximately \$31,500. 	1	Yes
Expected outcomes: <ul style="list-style-type: none"> A much more robust on-line search tool will be available to the public, reducing their need to come to the Recorder's Office to do standard research. 	2	Yes
<ul style="list-style-type: none"> We will be able to utilize the County's past investment in GIS technology. 	3	Yes

2014 Goals

Related County Strategic Priority

- | | |
|--|--------------------|
| 1. We want to continue to build on the base layer of GIS by adding more information to make sharing the information in our office easier and to provide a more compatible system that can be accessed throughout the County. | Quality Government |
| 2. Continue to expand and improve the Recorders web page. | Quality Government |

2014 Performance Measures

Measure	Goal Ref	2014 Target
<p>Expected outcomes:</p> <ul style="list-style-type: none"> • Maps will be produced with a greater degree of consistency and speed. • Maps will be more uniform, creating a more dependable base layer for other entities to add to, thus enhancing GIS usability throughout the County. 	1	Government Efficiency Quality Government
<p>Expected outcomes:</p> <ul style="list-style-type: none"> • A much more robust on-line search tool will be available to the public, reducing their need to come to the Recorder's Office to do standard research. 	2	Quality Government

Industry Standards and Benchmarks

The Salt Lake County Recorder's Office is setting industry standards and benchmarks throughout the country in fees, e-recording, and privacy. This is a result from actively working with NACRC (National Association of County Recorders, Election Officials and Clerks), IACREOT (International Association of Clerks, Recorders, Election Officials, and Treasurers), and PRIA (Property Records Industry Association).

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

None

2014 Initiatives

Continue to have an accurate, searchable record, and to protect the rights of property ownership for the citizens of Salt Lake County.

Challenges, Issues, Trends

The challenge is trying to determine what the general public might do regarding the current economy and the current real estate market. Therefore, we will not project any increase in the Recorder revenues.

Capital/Equipment Request

SIRE Technologies provides a Document Management System and offsite secure storage (Hot Site) for replicated recorder data. \$44,880 is for this continued service per our contract agreement. Also, we need to replace servers and software which will cost approximately \$20,000.

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

None

Explanation of Significant Revenue Changes from Current Year Budget

Because of the uncertainty of the economy, revenue projections for 2014 will remain flat.

15. Sheriff

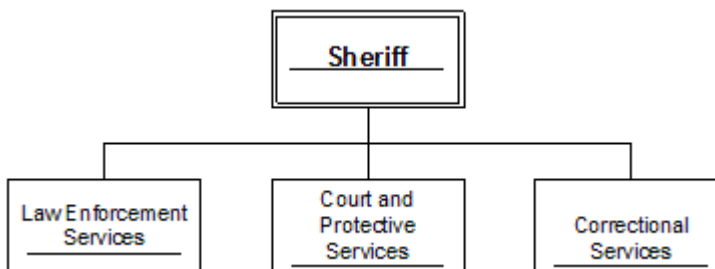
Elected Office: Salt Lake County Sheriff

Office Description

Statement of Purpose

The Salt Lake County Sheriff's Office, in partnership with the community, proactively protects and serves the community through progressive, comprehensive, and cost-effective law enforcement, corrections, court service, and protective services activities.

Organizational Structure



2014 Budget Request

Law Enforcement Services - Organization 1415

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,167,389	40,214	40,214	40,214	40,214	0	0.00%
Capital	0	0	0	0	0	0	
Other	134,517	13,836	13,836	13,836	13,836	0	0.00%
Total Expenditures	\$1,301,906	\$54,050	\$54,050	\$54,050	\$54,050	\$0	0.00%
Operating Revenue	\$1,196,139	\$0	\$0	\$0	\$0	\$0	
County Funding	105,767	54,050	54,050	54,050	54,050	0	0.00%
Total Funding	\$1,301,906	\$54,050	\$54,050	\$54,050	\$54,050	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Sheriff'S Admin & Contingency	PS	54,050	54,050	54,050	54,050	0.00

County Jail - Organization 1420

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$49,166,768	\$53,418,354	\$56,516,014	\$58,857,391	\$55,918,598	\$2,500,244	4.68%
Operations	14,778,489	15,642,176	15,821,365	15,821,365	15,476,054	(166,122)	-1.06%
Capital	94,433	264,873	98,863	98,863	98,863	(166,010)	-62.68%
Other	2,341,504	2,238,546	2,238,546	2,238,546	2,238,546	0	0.00%
Total Expenditures	\$66,381,193	\$71,563,949	\$74,674,788	\$77,016,165	\$73,732,061	\$2,168,112	3.03%
Operating Revenue	\$6,426,036	\$6,397,703	\$6,751,265	\$6,751,265	\$6,751,265	\$353,562	5.53%
County Funding	59,955,157	65,166,246	67,923,523	70,264,900	66,980,796	1,814,550	2.78%
Total Funding	\$66,381,193	\$71,563,949	\$74,674,788	\$77,016,165	\$73,732,061	\$2,168,112	3.03%
FTE	733.00	751.00	757.00	757.00	751.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources Division	PS	317,879	329,171	325,811	325,811	3.00
Sheriff'S Admin & Contingency	PS	2,309,139	2,313,219	611,797	459,821	1.00
Headquarters Bureau	PS	66,713	70,187	69,185	69,185	1.00
Fiscal Division	PS	1,195,494	1,248,165	1,233,351	904,620	21.00
Firearms Unit	PS	177,799	181,546	170,100	170,100	1.00
Jail Progs Division	PS	4,729,198	4,886,062	4,829,368	4,167,662	50.00
Corrections Bureau	PS	1,446,341	1,497,053	1,479,521	882,974	14.00
Jail Processing Division	PS	9,431,232	9,821,100	9,634,150	4,681,845	138.00
Jail Health Svcs Division	PS	16,858,049	17,320,154	16,957,078	16,957,078	122.00
Jail Housing Division	PS	17,615,280	18,288,834	17,824,113	17,824,113	217.00
Jail Security	PS	9,169,710	9,523,617	9,215,211	9,155,211	116.00
Jail Support	PS	11,357,954	11,537,057	11,382,376	11,382,376	67.00

Sheriff Court Services & Security - Organization 1425

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$8,618,713	\$9,115,187	\$9,592,687	\$9,969,637	\$9,392,869	\$277,682	3.05%
Operations	4,237,193	4,590,526	4,922,486	4,922,486	4,762,076	171,550	3.74%
Capital	0	5,000	5,000	5,000	5,000	0	0.00%
Other	233,401	328,380	358,632	358,632	267,877	(60,503)	-18.42%
Total Expenditures	\$13,089,306	\$14,039,093	\$14,878,805	\$15,255,755	\$14,427,822	\$388,729	2.77%
Operating Revenue	\$5,683,607	\$5,761,908	\$5,586,418	\$5,586,418	\$5,586,418	(\$175,490)	-3.05%
County Funding	7,405,699	8,277,185	9,292,387	9,669,337	8,841,404	564,219	6.82%
Total Funding	\$13,089,306	\$14,039,093	\$14,878,805	\$15,255,755	\$14,427,822	\$388,729	2.77%
FTE	121.30	121.30	127.30	127.30	122.30	1.00	0.82%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources Division	PS	15,600	15,600	15,600	15,600	0.00
Sheriff'S Admin & Contingency	PS	4,458,272	4,458,272	4,333,272	4,333,272	0.00
Technical Svcs Division	PS	69,901	69,901	69,901	69,901	0.00
Firearms Unit	PS	166,481	170,150	158,336	158,336	1.00
Protective Svcs Courts	PS	6,161,676	6,393,447	6,172,541	1,404,720	73.00
Protective Svcs County Facilities	PS	4,006,875	4,148,385	3,678,172	2,859,575	48.30

Organization 1430

Sheriff CW Investigation/Support Services - Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,423,656	\$1,584,349	\$1,781,171	\$1,852,751	\$1,631,024	\$46,675	2.95%
Operations	9,365,080	9,932,992	10,535,842	10,535,842	10,375,651	442,659	4.46%
Capital	0	12,000	392,000	392,000	12,000	0	0.00%
Other	368,541	494,218	494,218	494,218	494,218	0	0.00%
Total Expenditures	\$11,157,277	\$12,023,559	\$13,203,231	\$13,274,811	\$12,512,893	\$489,334	4.07%
Operating Revenue	\$110,654	\$123,888	\$130,388	\$130,388	\$130,388	\$6,500	5.25%
County Funding	11,046,623	11,899,671	13,072,843	13,144,423	12,382,505	482,834	4.06%
Total Funding	\$11,157,277	\$12,023,559	\$13,203,231	\$13,274,811	\$12,512,893	\$489,334	4.07%
FTE	11.00	12.00	14.00	14.00	12.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Human Resources Division	PS	457,734	471,873	395,385	395,385	2.00
Sheriff'S Admin & Contingency	PS	11,705,578	11,737,918	11,099,526	10,989,138	5.00
Fiscal Division	PS	709,387	732,067	726,040	726,040	4.00
Firearms Unit	PS	115,618	115,618	105,618	105,618	0.00
Special Operations	PS	96,000	96,000	66,000	46,000	0.00
Jail Support	PS	118,914	121,335	120,324	120,324	1.00

Principal Services

Law Enforcement Services – Organization 1415, 1430

Services traditionally associated with police operations are accounted for in these Organizations. Approximately 230,000 residents of the County are provided police services by contract with the Unified Police Department which was established on January 1, 2010. Payments for law enforcement services to the unincorporated and recreational areas of the County were paid from these budgets. Currently, law enforcement services to the unincorporated areas are funded directly through the Salt Lake Valley Law Enforcement Service Area. Law enforcement services to the canyons, as designated countywide recreational areas, receive funding through the Sheriff's 1430 general fund budget.

Court and Protective Services – Organization 1425

As directed by statute, the Sheriff provides bailiff services to the District Courts of Salt Lake County. This budget also provides for protective services to County Facilities.

Correctional Services – Organization 1420

The Salt Lake County Metro Jail proactively protects and serves the community through progressive, comprehensive, and cost-effective corrections initiatives that ensure protections of civil rights, including adequate medical and mental health care, and evidence-based programming and treatment for successful re-entry into the community and reduced recidivism.

Statutory Authority

The authority of the Sheriff is found in *Utah Code Annotated 17-22-2* which lists the duties expected of the Sheriff. Duties regarding Bailiff Services can also be found in 17-22-27 of the *Utah Code Annotated*. Duties regarding County Jails can also be found in 17-22-4 of the *Utah Code Annotated*.

Funds and Organizations

The major portion of the Salt Lake County Sheriff’s traditional law enforcement services has been managed in the Sheriff’s Municipal Services Fund (1415). Unincorporated law enforcement services are now funded through the Salt Lake Valley Law Enforcement Service Area from property taxes generated in the unincorporated county. State statute also requires certain countywide law enforcement duties to be performed by the Sheriff. These are managed in the Sheriff’s Investigative and Support Services organization (1430) of the General Fund. Court, Civil and Protective Services are managed out of organization 1425 in the General Fund. The County Jail system is managed out of organization 1420 in the General Fund.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1420	County Jail
110	General Fund	1425	Court & Protective Services
110	General Fund	1430	Sheriff’s Countywide & Support Services
230	Municipal Services	1415	Sheriff’s Law Enforcement

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

Sheriff’s Law Enforcement Services:

(Public Safety)

1. Provide essential policing resources to ensure a proactive approach to solving and preventing crime throughout the canyons, designated as countywide recreation areas, in Salt Lake County through an active relationship with the citizens of those communities.
2. Provide essential resources to continue the County’s leadership role in the Salt Lake Area Gang Project (metro gang task force), and consistent and stabilizing membership in other county-wide task forces such as Metro Narcotics Task Force (DEA), Joint Terrorism Task Force (JTTF), Joint Criminal Apprehension Team (JCAT) and other critically important county, state, and federal initiatives.

3. Provide essential resources to ensure quality Search and Rescue capabilities to protect the community as required by statute.

Sheriff's Court and Protective Services:

(Public Safety)

4. Provide essential resources to the courts to ensure the safety of judges and those in the court room as required by statute, as well as security for court facilities.
5. Provide working relationships with the court employees to help prevent security and/or safety breeches.
6. Provide an essential security presence to protect county employees and citizens at various county facilities and venues.
7. Provide police functions at both courts and county facilities as needed while working with local police agencies as needed.
8. Through recent establishment of the PSO Users Group we have attained more effective communications and coordination of our efforts with our clients.
9. Increase professional and tactical law enforcement skills for officers through continued training.

Sheriff's Correctional Services:

(Public Safety)

10. Ensure adequate jail beds to incarcerate prisoners who pose a threat to the community through their criminal history, current offense, behavior and/or non-compliance with alternatives to incarceration and/or court ordered incarceration.
11. Expand alternatives to incarceration programs for prisoners who, through a comprehensive risk assessment, may be monitored safely and successfully outside a correctional setting.
12. Expand prisoner programming through cooperative efforts with the Division of Substance Abuse Services, Mental Health Services, Criminal Justice Services and local treatment providers in an effort to reduce recidivism.
13. The Jail has achieved substantial medical cost containment by managing an internal Acute Medical Unit. We continue to seek and identify other cost efficiencies.

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
	1			

2014 Goals

Related County Strategic Priority

Sheriff's Law Enforcement Services:

(Public Safety)

1. Provide essential policing resources to ensure a proactive approach to solving and preventing crime throughout the canyons, designated as countywide recreation areas, in Salt Lake County through an active relationship with the citizens of those communities.
2. Provide essential resources to continue the county's leadership role in the Salt Lake Area Gang Project (metro gang task force), and consistent and stabilizing membership in other county-wide

task forces such as Metro Narcotics Task Force (DEA), Joint Terrorism Task Force (JTTF), Joint Criminal Apprehension Team (JCAT) and other critically important county, state, and federal initiatives.

3. Provide essential resources to ensure quality Search and Rescue capabilities to protect the community as required by statute.

Sheriff's Court and Protective Services:

(Public Safety)

4. Provide essential resources to the courts to ensure the safety of judges and those in the court room as required by statute, as well as security for court facilities.
5. Provide working relationships with the court employees to help prevent security and/or safety breeches.
6. Provide an essential security presence to protect county employees and citizens at various county facilities and venues.
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2014 Performance Measures

Measure	Goal Ref	2014 Target
	1	

Industry Standards and Benchmarks

In Development

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

2014 Initiatives

Law Enforcement Services

- Provide exceptional Countywide Police Services through the Unified Police Department.

Court and Protective Services

- Maintain our current service levels.
- Continue to add contract services with current clients
- Seek additional revenue contracts for our court bailiff services
- Seek additional revenue contracts for our facility security services

County Correctional Services

- Maintain current service levels at the Metro Jail, including the one module open at Oxbow Jail.
- Provide two officers per prisoner on all medical transports.
- Extend useful life of aging equipment at the jail.
- Sheriff Office Building and Campus Security.
- Seek additional revenue through expanded transportation services to Justice & Federal courts.

Challenges, Issues, Trends

- Cost containment of prisoner medical services via internal acute medical services.
- Contain growth in cost of prisoner housing.

Note: See Mayor's Proposed Budget 2014 New Requests list to determine which of the following were and were not included.

Capital/Equipment Request

Organization 1415:

- None

Organization 1420:

- Copiers and High Volume Printers
- Food Carts

Organization 1425:

- 3 Vehicles for New FTE 's

Organization 1430:

- One Copy Machine
- One trailer for Search & Rescue
- Emergency repair for the countywide communications system

Request for Additional Employees (FTEs) and Justification

Organization 1415:

No requests for additional allocations.

Organization 1420:

Two Corrections Officers SOB Security
Two Corrections Sergeants for Housing
One Corrections Officer for Transport
One Jail Transport Coordinator
Four Jail Supervisors with subsequent reduction of Four Assistant Supervisor allocations.

Organization 1425:

One Protective Services Lieutenant
Two Protective Services Sergeant
Two Protective Services Officers –ECR Court
One Protective Services Officer – Public Works

Organization 1430:

One Personnel Coordinator – Merit Commission
One Radio & Communication Project Manger

Explanation of Significant Expenditure Changes from Current Year Budget

Organization 1415:

None

Organization 1420:

The Sheriff is requesting a salary adjustment for all Sworn Corrections Officers based on a market analysis that was completed by an outside consultant. The Jail is also requesting inflationary medical cost increase as well as rising utility costs.

Organization 1425:

The Sheriff is requesting an additional 6 FTE's to provide court and facility security. Request includes a PSO Lieutenant in order to move to an all PSO rank structure, 2 Sergeant FTE's to provide additional span of control and 3 additional Protective Services Officers to provide expanded service to their customers. In addition this budget reflects the annualized contract amount for the Unified Police Department.

Organization 1430:

The Sheriff is requesting funding for an emergency repair to the countywide radio communications system as well as a Radio Communications Project Manager to manage the system and develop a plan for a new system. The budget also includes the annualized contract amount for the Unified Police Department.

Explanation of Significant Revenue Changes from Current Year Budget

Organization 1415:

None

Organization 1420:

The Jail is seeing an increase in State Condition of Probation revenue as well as an increase in the estimated usage by United States Marshall Service.

Organization 1425:

The organization is seeing a decrease in Fine Surcharge revenue due to a decrease in tickets being handed out Countywide. The decrease is currently estimated at \$250K.

Organization 1430:

None:

16. Surveyor

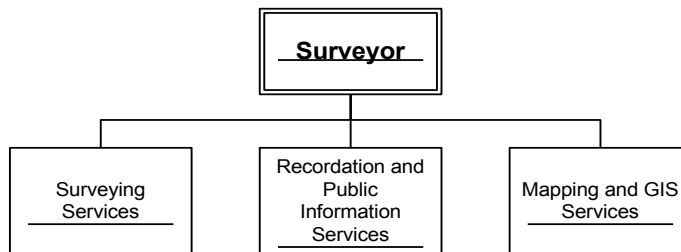
Elected Office: Surveyor

Office Description

Statement of Purpose

The mission of the Salt Lake County Surveyor's office is to provide quality surveying and mapping services to protect, preserve, and perpetuate property rights.

Organizational Structure



2014 Budget Request

Organization 1350 - Surveyor

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,557,309	\$1,759,783	\$1,811,414	\$1,895,409	\$1,859,196	\$99,413	5.65%
Operations	263,694	235,199	239,450	239,450	220,199	(15,000)	-6.38%
Capital	14,514	28,000	0	0	0	(28,000)	-100.00%
Other	171,211	164,416	164,416	164,416	164,416	0	0.00%
Total Expenditures	\$2,006,728	\$2,187,398	\$2,215,280	\$2,299,275	\$2,243,811	\$56,413	2.58%
Operating Revenue	\$177,978	\$146,500	\$146,500	\$146,500	\$146,500	\$0	0.00%
County Funding	1,828,750	2,040,898	2,068,780	2,152,775	2,097,311	56,413	2.76%
Total Funding	\$2,006,728	\$2,187,398	\$2,215,280	\$2,299,275	\$2,243,811	\$56,413	2.58%
FTE	19.48	19.48	19.48	19.48	19.48	0.00	0.00%

Program Financial Summary–2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Recordation And Pub Info	QG	376,814	393,419	386,936	368,625	3.80
Mapping	QG	367,883	383,316	363,887	345,576	3.40
Surveying Svcs	QG	1,470,583	1,522,540	1,492,988	1,383,111	12.28

Organization 1351 – Surveyor-Tax Administration

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$398,094	\$494,279	\$519,526	\$544,636	\$537,285	\$43,006	8.70%
Operations	21,902	22,970	24,700	24,700	24,700	1,730	7.53%
Capital	0	0	0	0	0	0	
Other	16,728	16,904	16,904	16,904	16,904	0	0.00%
Total Expenditures	\$436,724	\$534,153	\$561,130	\$586,240	\$578,889	\$44,736	8.38%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	436,724	534,153	561,130	586,240	578,889	44,736	8.38%
Total Funding	\$436,724	\$534,153	\$561,130	\$586,240	\$578,889	\$44,736	8.38%
FTE	6.00	6.00	6.00	6.00	6.00	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Mapping	QG	150,459	157,787	155,784	155,784	1.30
Recordation And Pub Info	QG	66,292	69,369	68,473	68,473	0.80
Surveying Svcs	QG	344,379	359,084	354,632	354,632	3.90

Principal Services

Principal services are clustered according to specialized skills.

Services are provided to incorporated and unincorporated areas of Salt Lake County. Additionally, technical support and professional expertise is provided to County, State of Utah, cities, quasi-government and public safety entities. Services, many of which are mandated by Utah State Code and/or Salt Lake County Ordinance, are for the protection and perpetuation of the Public Land Survey System (PLSS), property and local entity boundaries, mapping, and rights-of-way.

Principal services and programs are administered through two separate organizations: Surveyor 1350 and Surveyor Tax 1351. Therefore, administration, personnel assignments, capital expenditures, indirect expenses, and fees are collected, distributed, and utilized across both organizations. The following three programs apply to both organizations:

1. Surveying Services – Organizations 1350 and 1351

Administer programs and perform surveying services in support of County, State, Federal, and quasi-government agencies. Surveying services include collecting evidence for legal analysis, gathering and processing data to support project design and construction, review and approve final local entity/annexation plats, preserve property boundaries, rights-of-way, Public Land Survey System (PLSS), and manage the monument permit program. Additionally, these services support the County's identification, acquisition, and conveyance of real property and rights-of-way.

2. Recordation and Public Information Services – Organizations 1350 and 1351

Collect fees; receive, review, file, distribute and archive records of survey; provide current and historical survey information; and assist in the coordination of the monument preservation permitting process.

3. Mapping and GIS Services – Organizations 1350 and 1351

Create and update maps and GIS data for distribution to the public, County offices, and other governmental agencies. Maintain departmental website. Manage historic and current aerial imagery, elevation information, and LiDAR data for Salt Lake County. Maintain street centerline, municipal, community council, and service district boundaries. Create, coordinate, and distribute data in support of public safety and E-911 services.

Statutory Authority

Utah State Code

- 10-2 Incorporation, Classification, Boundaries, Consolidation, & Dissolution of Municipalities
- 10-9A Municipal Land Use, Development, and Management Act

- 17-2 County Consolidations and Annexations
- 17-16 County Officers
- 17-21 Recorder
- 17-23 County Surveyor
- 17-27a County Land Use, Development, and Management Act
- 17-50 General Provisions for Counties
- 17-53 County Executive, Legislative Body, and Other Officers
- 17C-2 Limited Purpose Local Government Entities - Urban Renewal
- 17C-3 Limited Purpose Local Government Entities - Economic Development
- 17C-4 Limited Purpose Local Government Entities Community Development
- 53A-2 School Districts
- 58-22 Professional Engineers and Professional Land Surveyors Licensing Act
- 63F-1 Department of Technology Services
- 63G-2 Government Records Access and Management Act
- 67-1a Lieutenant Governor
- 73-5 Water and Irrigation Administration and Distribution
- 78B-2 Statutes of Limitations

Salt Lake County Ordinance

- 1 General Provisions
- 2 Administration and Personnel
- 3 Revenue and Finance
- 11 Vehicles and Traffic
- 14 Highways, Sidewalks and Public Places
- 18 Subdivisions – Filing Professional Surveys

Funds and Organizations

Funding received by the Salt Lake County Surveyor’s Office is appropriated from the General Fund (110) and the Tax Administration Fund (340). Additionally, both Organizations utilize funds from dedicated Monument Preservation and Corner Preservation accounts as established by Utah State Code 17-23-19 and Salt Lake County Ordinance 3.42.085.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	1350	Surveyor
340	Tax Administration	1351	Surveyor-Tax

Goals and Goal Oriented Outcomes

2013 Goals

Related County Strategic Priority

1. **Surveying Services:** Protect the Public Land Survey System (PLSS) by gathering evidence and data to establish and preserve property boundaries and review and approve final local entity/annexation plats. Other professional services include advice and support for County projects, real estate transactions, and forensic exhibits. QG

- 2. **Recordation and Public Information:** Receive, review, file, distribute and archive the records of survey; coordinate monument preservation permitting program; distribute current and historical survey data. QG

- 3. **Mapping and GIS Services:** Create, provide and maintain high-quality accurate maps, data analysis, and information for the public, County offices, and other governmental agencies. Coordinate and provide data in support of public safety and E-911 services. Maintain street centerline, municipal, community council, and service district boundaries. QG

2013 Performance Measures

Measure	Goal Ref	2013 YTD	2013 Target
Projects initiated and completed on time	1	94%	100%
Customer satisfaction (counter, internal & external clients, and website random survey)	2	99%	100%
External projects	1, 2, 3	15% Increase	10% Increase

2014 Goals

Related County Strategic Priority

- 1. **Surveying Services:** Protect the Public Land Survey System (PLSS) by (1) performing annual visits with each city to ensure the municipal outreach program is functioning effectively; (2) gathering evidence and data to establish and preserve property boundaries and review and approve final local entity/annexation plats. Other professional services include advice and support for County projects, real estate transactions, and forensic exhibits. QG

- 2. **Recordation and Public Information:** Receive, review, file, distribute and archive the records of survey; coordinate monument preservation permitting program; distribute current and historical survey data. QG

- 3. **Mapping and GIS Services:** Create, provide and maintain high-quality accurate maps, data analysis, and information for the public, County offices, and other governmental agencies. Coordinate and provide data in support of public safety and E-911 services. Maintain street centerline, municipal, community council, and service district boundaries. QG

2014 Performance Measures

Measure	Goal Ref	2014 Target
Projects initiated and completed on time	1	100%
Customer satisfaction (counter, internal and external clients, and website random survey)	2	100%
External projects	1, 2, 3	10% Increase

Industry Standards and Benchmarks

Industry standards and national benchmarks have not been established for the services provided by this Office. Local standards and benchmarks will be established after sufficient data is collected.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

- Pursue collaborative opportunities within Salt Lake County.

Outcome: Distributed all of the 2012 aerial photography to our State and municipal partners; initiated the 2013 Countywide LiDAR elevation project; completed many engineering projects; continued to manage the AutoCAD licensing project; partnered with Utah Clean Energy and Salt Lake City on the solar potential data model (<http://www.solarsimplified.org/>); supported ZAP and other projects for Parks and Recreation, Fine Arts, and Facilities; and initiated Right-of-Way documentation in support of Engineering on the federally funded UDOT project (2300 East). We have formed a Countywide development team to modernize and enhance the site, maps.SLCO.org. Additionally, collaborative projects have been undertaken with other Elected Offices (Clerk, Assessor, and Recorder) to correct inconsistencies and improve accuracy of GIS layers relating to voting precincts, municipal boundaries, and special service districts.

- Continue the scanning and archiving project.

Outcome: In addition to staying current on document scanning, 100% of Surveyor's Office historical documents have been scanned and indexed. We continue to work with Records Management and Archives to protect the historical records and make them accessible to the public.

- Research Point of Sale (POS) software systems used by other public agencies.

Outcome: PeopleSoft software Accounts Receivable module has been chosen and is in the process of implementation.

- Clarify the geographical boundaries of Salt Lake County. An accurate boundary line with adjoining counties and incorporated areas mitigates future boundary conflicts, taxation discrepancies, and facilitates emergency response.

Outcome: Major boundary discrepancies with Davis County were resolved along the Jordan River.

- Establish a satellite office as part of the Surveyor's COOP.

Outcome: A location has been selected and construction is underway in the Midvale Public Works complex. A shed has been provided for temporary location of our supplies and equipment.

- Reestablish a vertical control survey crew.

Outcome: Filled vacant field allocations and are moving forward with the vertical control program.

- Continue to enhance the Salt Lake County Surveyor's website.

Outcome: A new universal web map has been deployed and additional historical records continue to be made available to the public.

- Update related Salt Lake County Ordinances for compatibility with Utah State Code.

Outcome: Researched and drafted potential language to facilitate necessary changes.

- Continue to clarify and facilitate the resolution of municipal boundary conflicts of Salt Lake County.

Outcome: Process is ongoing.

- Continue rehabilitation of section control monuments and the migration of survey control into the State of Utah Virtual Reference System (VRS).

Outcome: 95% of control monuments with known positions have been referenced with the State Virtual Reference System (VRS). A process has been put in place to rehabilitate control monuments that have been damaged or destroyed. Approximately 20% of damaged monuments have been refurbished. A schedule has also been implemented for annual inspection.

- Collect and optimize access to historical aerial imagery collaborating with other County agencies.

Outcome: The 1977 aerials have been geo-referenced and are available for use and we continue to search for additional information.

2014 Initiatives

- Facilitate collaborative opportunities with State, local, and federal agencies.
- Streamline and solidify the Municipal Outreach Program and Monument Permit process through education, and collaboration with cities and contractors.

- Continue working with Records Management and Archives to meet permanency standards. Provide scanning services to other agencies for their digital records.
- Complete the establishment and occupation of the satellite office as part of the Surveyor's COOP.
- Equip and train the vertical control survey crew.
- Generate a viable service district boundary layer within Salt Lake County GIS framework
- Complete the 2013 LiDAR elevation project. The resulting GIS layers can be utilized by many County offices for planning, managing, designing, and modeling. Flood control mapping, E911 services, and other public welfare concerns are examples of potential uses of the data.
- Continue to update related Salt Lake County Ordinances for compatibility with Utah State Code.

Challenges, Issues, Trends

- Limited resources and staff.
- Compliance with Countywide COOP (personnel, resources, equipment, operational alternative location, etc.).
- Adapting, coordinating, and funding for constantly changing technology and software, both internally and Countywide.
- Informing and educating the public, contractors, developers, surveying community, and other governmental entities, about the statutory requirement for the preservation of survey control monuments through our monument preservation permit program.
- Incorporating changes to Utah State Code.
- Funding staff training.
- Potential high rate of turnover and loss of institutional knowledge.
- Vehicle replacement costs.
- Ongoing County budgetary impacts.

Capital/Equipment Request

Request for Additional Employees (FTEs) and Justification

None

Explanation of Significant Expenditure Changes from Current Year Budget

Operating budget increase: Workload demand and technological change has affected all of our programs unilaterally. Additionally, the number of collaborative County GIS and custom mapping projects has increased dramatically. The resultant impacts require additional resources to maintain service levels. This includes additional mapping, technical supplies, and equipment; increased vehicle mileage and associated gas/oil use; more frequent maintenance of office and field equipment; and replacement of clothing/safety supplies. Technological change and migration creates the need for additional training (some travel related) to maintain current service levels. Additional travel increase is due to additional responsibilities of the County Surveyor with NACo, NACS, and UAC.

Temporary Salary increase: The number of collaborative County GIS and custom mapping projects has increased dramatically. The resultant additional workload burdens the existing GIS staff, lengthens response time and decreases effectiveness. Utilization of our temporary employee noticeably reduces duplication and improves response time and efficiency. Fully funding a temporary employee (1508 hours) is needed to minimally maintain service levels.

The requests for an operating budget increase and a temporary salary increase are not included in the Mayor's 2014 Proposed Budget.

Explanation of Significant Revenue Changes from Current Year Budget

None

17. Treasurer

Elected Office: Treasurer

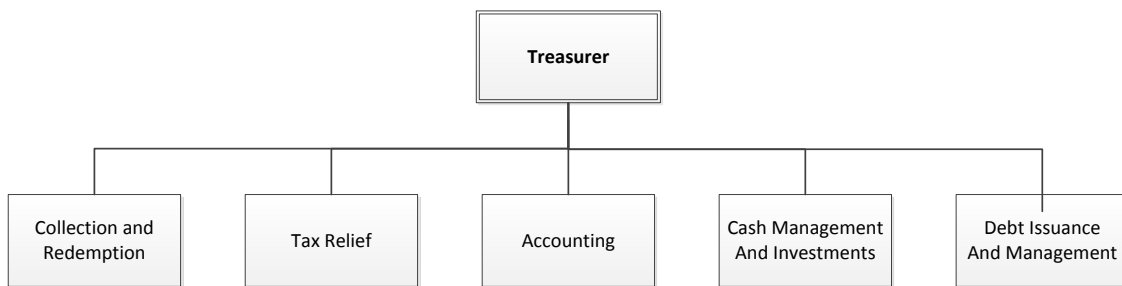
Office Description

Statement of Purpose

The mission of the Salt Lake County Treasurer is to efficiently and effectively administer the following.

- ~345,000 Property Tax Billings Generated & Mailed
- ~\$1Billion In Property Taxes Collected
- Distribution Of Taxes Collected to ~70 Countywide Entities
- Personal/Business Property Walk-in Collections
- ~101,000 Non-County Certifications Collected & Distributed
- 10 Tax Relief Programs Administered
- Bankruptcy Tax Calculations
- Creates Property Splits In Order To Apportion Taxes
- 197 State Centrally Assessed Properties
- Calculates Multiple Greenbelt Rollbacks
- Calculates Privilege Tax
- Condemnations
- May Tax Sale Collections
- Professionally & Prudently Manages & Invests All County Monies & For Other Entities As Directed By Law
- SLCO Debit Review Board Member/Chair
- SLCO Revenue Board Member
- SLCO Property Tax Board of Equalization Committee Member

Organizational Structure



2014 Budget Request

Organization 1251 – Treasurer-Tax Administration

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$1,907,091	\$2,086,208	\$2,152,106	\$2,255,081	\$2,227,580	\$141,372	6.78%
Operations	382,005	482,770	486,200	486,200	486,200	3,430	0.71%
Capital	0	0	0	0	0	0	
Other	801,170	696,644	696,644	696,644	696,644	0	0.00%
Total Expenditures	\$3,090,266	\$3,265,622	\$3,334,950	\$3,437,925	\$3,410,424	\$144,802	4.43%
Operating Revenue	\$10	\$0	\$0	\$0	\$0	\$0	
County Funding	3,090,256	3,265,622	3,334,950	3,437,925	3,410,424	144,802	4.43%
Total Funding	\$3,090,266	\$3,265,622	\$3,334,950	\$3,437,925	\$3,410,424	\$144,802	4.43%
FTE	25.00	25.00	25.00	25.00	25.00	0.00	0.00%

- Please note that the 2013 budget shows an overall increase. This is due to the significant increase in our uncontrollable indirect costs, health insurance increase, etc. There was a 3% cut in FTE's and expenses applied.

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Accounting	QG	1,173,189	1,209,759	1,201,107	1,201,107	6.20
Collection/Redemption	QG	1,767,552	1,827,966	1,811,085	1,811,085	16.50
Cash Mgt And Investment	QG	18,385	18,385	18,385	18,385	0.00
Org Default Prog	QG	8,380	8,380	8,380	8,380	0.00
Debt Issuance & Mgt	QG	4,596	4,596	4,596	4,596	0.00
Tax Relief	QG	362,848	368,839	366,871	366,871	2.30

Principal Services

Tax Collection & Redemption – Organization 1251

Bill and collect real property taxes levied by the county, cities, school districts, libraries, and special districts. Prepare, verify and mail 375,000 current and delinquent real property tax notices. Collect, post, reconcile and distribute \$1 billion to tax entities, including County Funds, in accordance with statute. Additionally, there is significant participation in the May Tax Sale which includes the preparation process directly with taxpayers, setting up at the location, and then collecting on the day of the sale.

Tax Relief – Organization 1251

Administer statutory tax relief programs for Salt Lake County residents. Annually mails tax relief applications to approximately 14,000 Salt Lake County households. Receive, examine and post approximately 10,000 tax relief applications received from citizens. Annually approve approximately 8,000 tax relief applications and update real property records to reflect approved relief. (The County Assessor updates Personal Property and Motor Vehicle records for approved tax relief.)

Tax Liens – Organization 1251

Bankruptcies, splitting of large parcels so delinquent taxes can be spread accurately across the new segregated parcels, State centrally assessed properties responsibility, greenbelt rollback taxation calculations, privilege tax calculations, and property condemnation are all addressed and completed.

Tax Accounting & Distribution – Organization 1251

Accounting for, reconciling, and reporting on taxes levied, collected and distributed. This incorporates adjustments for tax relief granted and Board of Equalization refunds. Also, participates in bond issuance, overall debt service payments, and banking and investment activities. On a regimented basis this department provides daily accounting and reporting support for all financial functions of the Treasurer's Office, monthly reconciliation of all accounts, distribution and settlement of tax collections to taxing entities, collection of returned checks, issuance of refund checks authorized as directed by the County Council, and interfaces between the Treasurer and the Auditor to assure proper accounting and reporting of all County funds and balances.

Cash Management & Investment – Organization 1251

Manage deposit and investment of all funds collected. Maintain the depository banking system of Salt Lake County pursuant to statute and County policy. Daily manage cash balances by providing funds to cover all County disbursements issued by the County Auditor and adjusting investment balances appropriately for County deposits and disbursements. Manage safe, liquid, income-producing portfolios over the longer term by projecting cash flow needs, evaluating relevant market conditions, economic forecasts and other market data, and executing appropriate, legal investment transactions and strategies.

Debt Issuance and Management – Organization 1251

Participate in debt issuance and management activities of Salt Lake County. The Treasurer is a member of the Debt Review Committee which is responsible for evaluating, structuring and coordinating all debt issued by Salt Lake County. The County Treasurer is responsible for and/or coordinates proper delivery of bond proceeds, investment of bond funds, debt service payments, and is involved in arbitrage rebate calculations and payments.

Statutory Authority

The Office of the County Treasurer is established in Utah law at § 17-53-101(1)(b). The general duties of the County Treasurer are described in § 17-24-1 et. seq. Additional specific duties of the Treasurer are found in Utah law Titles 51 (Public Funds and Accounts) and 59 (Revenue and Taxation).

Funds and Organizations

Operations of the County Treasurer's Office are funded entirely from the Tax Administration Fund, Fund 340, and are reflected in organization 1251.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
340	Tax Administration	1251	Treasurer

Goals and Goal-Oriented Outcomes

2013 Goals

- 1) Prepare and mail approximately 345,000 complete and accurate 2013 real property tax notices in compliance with UCA 59-2-1317.
- 2) Receive, process, and accurately post nearly \$1Billion in current taxes paid in compliance with UCA 59-2-1317.
- 3) Bill and collect delinquent real property taxes on approximately 30,000 parcels pursuant to UCA 59-2-1332.5.
- 4) Administer 10 tax relief programs in compliance with UCA 59-2-1104, 1105, 1106, 1107, 1109, 1201 et. seg., et. al., abating or exempting taxes on approximately 8,000 households with translates to \$7.5M.
- 5) Manage and invest all funds collected in compliance with UCA 51-7-1 et. seq., et al, and County policy.
- 6) Complete timely, accurate annual settlement of taxes collected with 69 taxing entities in compliance with UCA 59-2-1365. This settlement is accomplished in cooperation with the County Auditor.

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2014 Target
Timely, accurate annual tax notice	1		~ 340,000	~ 345,000
Collect current and delinquent taxes	2,3		~ \$1Billion	~ \$1Billion

2014 Goals

- 1) Generate a timely and accurate real property tax notice
- 2) Collect current and delinquent taxes
- 3) Provide tax relief pursuant to state law and county policy
- 4) Complete various tax liens on an accurate and timely basis
- 5) Invest all funds in accordance with state law and county policy
- 6) Timely, complete, and accurate annual year-end final

Related County Strategic Priority

- Collect Tax Revenue
- Collect Tax Revenue
- General Welfare Of Citizens
- Collect Tax Revenue
- Quality Government
- Quality Government

settlement and required state reporting on or before March 31st.

2014 Performance Measures

Measure	Goal Ref	2014 Target
Deliver 2014 tax notices on or before November 1	1	~345,000
Collect current and delinquent taxes	2	~\$1Billion
Facilitate processing and approval of tax relief applications	3	~8,000 approved/\$7.5M
Invest all funds under the Treasurer’s control every day in safe, liquid, taxable investment securities and accounts in accordance with the Utah Money Management Act	4	Earnings on investments equal or exceed the Targeted Federal Funds Rate

Industry Standards and Benchmarks

- 1) Principal benchmark is compliance with statutory standards and deadlines.
- 2) No in-state comparables, standards, or benchmarks exist. Salt Lake County is the largest and most urban county in Utah, and the 48th largest county in the United States.
- 3) No national comparables, standards or benchmarks are developed. Variations in statutory duties and functions of county treasurers across the nation limit development of relevant, competent comparisons and benchmarks.

Major Initiatives, Trends, and Challenges

2013 Review of Prior Initiatives and Applicable Legislative Intent

- 1) Restructured office staff for greater efficiency and flexibility. **(COMPLETED)**
- 2) As part of an overall team effort, accepted an important transfer of personal property payments moving from the Assessor office to the Treasurer without adding staffing. **(COMPLETED)**
- 3) Established an aggressive internal process for collecting delinquent taxes that will enhance County cash flow. **(COMPLETED)**
- 4) Provided project input and revitalization to the implementation of the new tax system (Projected installation: June 2013). **(IN PROGRESS BUT OUTSIDE OUR CONTROL)**
- 5) Streamlined operations by initiating a major procedure change with the Utah State Tax Commission by re-routing Motor Vehicle tax revenue. **(COMPLETED)**
- 6) Continued enhancement of building staff competency into SMEs (Subject Matter Experts)

by increasing cross-training opportunities to broaden the knowledge base for greater efficiency and flexibility. **(COMPLETED)**

- 7) Reviewed current budget for greater efficiencies. **(COMPLETED)**

2014 Initiatives

- 1) Meet all deadlines and standards established by law, rule and ordinance.
- 2) Play a paramount role during the installation of the new tax system.
- 3) Possible Legislative Intents/Initiatives/Reforms
 - a. RDA payment procedures
 - b. Developer delinquent taxes
- 4) Continue staff-building and cross-training.

Challenges, Issues and Trends:

- 1) Budget decreases continue to hamper strategic planning and tactics.
- 2) Legislative initiatives relating to property taxes and tax relief can impact existing programs, policies and practices.
- 3) Increasing complexity of property tax administration resulting primarily from a continued dependence on an antiquated non-integrated tax system.
- 4) Continuing impact of growth in the County coupled with a decreasing budget affects productivity.

Capital/Equipment Request

Based on County financial deficiencies in 2014, we voluntarily are not requesting any capital outlay at this time for 2014.

Request for Additional Employees (FTEs) and Justification

We are voluntarily coping without the two FTE position cuts from last year to help meet the County budgetary needs for 2014.

Explanation of Significant Expenditure Changes from Current Year Budget

Our overall budget for 2014 will be cut again for consecutive years. For example, comparing the Treasurer's 2008 budget against the proposed 2014 budget, there have been cuts totaling \$286,355 which is 10.24% in budget cuts from costs controlled by the Treasurer's office.

Please see the Mayor's 2014 Proposed Budget, list of new requests.

Explanation of Significant Revenue Changes from Current Year Budget

Although budgets have been cut the county has been growing in revenue and has surpassed \$1Billion. Trying to meet statutory minimums with revenue increases and budgets decreasing is a constant struggle.

18. Capital Projects

Capital Projects

Description

Statement of Purpose

To ensure that planning and funding of capital improvement projects are consistent with the desires and the needs of the citizens of Salt Lake County.

2014 Budget Request

General Fund Capital Improvements - Organization 5050

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,684,987	7,834,980	7,439,448	7,771,678	4,488,678	(3,346,302)	-42.71%
Capital	1,187,848	4,754,930	5,878,225	6,366,416	4,278,416	(476,514)	-10.02%
Other	69,333	449,714	717,780	720,263	580,263	130,549	29.03%
Total Expenditures	\$2,942,169	\$13,039,624	\$14,035,453	\$14,858,357	\$9,347,357	(\$3,692,267)	-28.32%
Operating Revenue	\$423,753	\$0	\$368,000	\$368,000	\$303,000	\$303,000	
County Funding	2,518,416	13,039,624	13,667,453	14,490,357	9,044,357	(3,995,267)	-30.64%
Total Funding	\$2,942,169	\$13,039,624	\$14,035,453	\$14,858,357	\$9,347,357	(\$3,692,267)	-28.32%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Gf Capital Imp Quality Of Life	QL	8,680,055	8,680,055	0	0	0.00
Gf Capital Imp Quality Government	QG	459,714	459,714	459,714	459,714	0.00
Org Default Prog	QG	0	490,674	8,887,643	8,584,643	0.00
Gf Capital Imp Pub Safety	PS	0	0	0	0	0.00
Gf Capital Imp Natural Environment	NE	0	0	0	0	0.00

Capital Projects

Municipal Services Fund Capital Improvements - Organization 5600

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	1,652,897	3,831,364	3,393,485	3,393,485	2,638,485	(1,192,879)	-31.13%
Capital	620,493	7,293,721	8,312,128	10,412,738	5,846,838	(1,446,883)	-19.84%
Other	40,487	111,091	111,091	113,286	113,286	2,195	1.98%
Total Expenditures	\$2,313,878	\$11,236,176	\$11,816,704	\$13,919,509	\$8,598,609	(\$2,637,567)	-23.47%
Operating Revenue	\$0	\$719,812	\$28,414	\$548,464	\$548,464	(\$171,348)	-23.80%
County Funding	2,313,878	10,516,364	11,788,290	13,371,045	8,050,145	(2,466,219)	-23.45%
Total Funding	\$2,313,878	\$11,236,176	\$11,816,704	\$13,919,509	\$8,598,609	(\$2,637,567)	-23.47%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Msf Capital Imp Quality Of Life	QL	4,892,414	6,597,414	5,282,414	5,254,000	0.00
Msf Capital Imp Pub Safety	PS	0	0	0	-520,050	0.00
Msf Collaborative Solutions	QG	6,813,199	6,813,199	3,202,909	3,202,909	0.00
Msf Capital Imp Natural Environment	NE	0	0	0	0	0.00
Msf Capital Imp Quality Government	QG	111,091	113,286	113,286	113,286	0.00

Capital Projects

ZAP II (Zoo, Arts & Parks) - Organizations 5514, 5515, 5518, 5522, 5536, 5537, 5538

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
NW Rec/Senior Ctr	\$0	\$0	\$0	\$0	\$0	\$0	
SW Recreation Ctr	\$441,817	\$25,223	\$0	\$0	\$0	(\$25,223)	-100.00%
Parleys Creek Trail	\$16,374	\$244,503	\$231,760	\$231,760	\$231,760	(\$12,743)	-5.21%
Jordan River Trail	\$51,708	\$629,861	\$599,392	\$599,392	\$599,392	(\$30,469)	-4.84%
Kearns Comm Skate Park	\$0	\$0	\$0	\$0	\$0	\$0	
Bonneville Shoreline Trail	\$0	\$0	\$0	\$0	\$0	\$0	
Oquirrh Park	\$30,362	\$0	\$0	\$0	\$0	\$0	
Park & Facilities Maint	\$37,772	\$70,813	\$28,398	\$28,398	\$28,398	(\$42,415)	-59.90%
Other ZAP2 Proj Costs	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Total Expenditures	\$578,032	\$980,400	\$869,549	\$869,549	\$869,549	(\$110,851)	-11.31%
Interest Income	\$0	\$0	\$0	\$0	\$0	0	
Intergovernmental	0	0	0	0	0	0	
Capital Contributions	505,000	500,000	500,000	500,000	500,000	0	0.00%
Other	79,737	0	0	0	0	0	
Total Revenues	\$584,737	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0.00%
County Funding	(\$6,705)	\$480,400	\$369,549	\$369,549	\$369,549	(\$110,851)	-23.07%

2009 Bond Projects - Organizations 5251 - 5259

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
E. Millcreek Senior Ctr	\$404,168	\$75,000	\$0	\$0	\$0	(\$75,000)	-100.00%
Magna Senior Ctr	\$33,789	\$0	\$0	\$0	\$0	\$0	
Riverton Senior Ctr	\$9,107	\$38,747	\$0	\$0	\$0	(\$38,747)	-100.00%
Draper Senior Ctr.	\$773,038	\$150,000	\$0	\$0	\$0	(\$150,000)	-100.00%
Herriman Library	\$9,914	\$0	\$0	\$0	\$0	\$0	
West Jordan Library	\$1,700,884	\$150,000	\$0	\$0	\$0	(\$150,000)	-100.00%
East Millcreek Library	\$544,491	\$100,000	\$0	\$0	\$0	(\$100,000)	-100.00%
Midvale Complex	\$125,728	\$54,947	\$0	\$0	\$0	(\$54,947)	-100.00%
Total Expenses	\$3,601,119	\$568,694	\$0	\$0	\$0	(\$568,694)	-100.00%
Revenues	\$135,962	\$0	\$0	\$0	\$0	\$0	
County Funding	\$3,465,157	\$568,694	\$0	\$0	\$0	(\$568,694)	-100.00%

Capital Projects

Tracy Aviary Construction Project - Organization 5080

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	51,430	15,000	10,000	10,000	10,000	(5,000)	-33.33%
Capital	406,096	270,554	250,000	250,000	250,000	(20,554)	-7.60%
Other	0	53,000	50,000	50,000	50,000	(3,000)	-5.66%
Total Expenditures	\$457,526	\$338,554	\$310,000	\$310,000	\$310,000	(\$28,554)	-8.43%
Operating Revenue	\$3,653,405	\$0	\$0	\$0	\$0	\$0	
County Funding	(3,195,879)	338,554	310,000	310,000	310,000	(28,554)	-8.43%
Total Funding	\$457,526	\$338,554	\$310,000	\$310,000	\$310,000	(\$28,554)	-8.43%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Hogle Zoo Construction Project - Organization 5090

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	157,146	4,000	2,000	2,000	2,000	(2,000)	-50.00%
Capital	6,292,011	126,880	120,000	120,000	120,000	(6,880)	-5.42%
Other	0	58,000	56,000	56,000	56,000	(2,000)	-3.45%
Total Expenditures	\$6,449,157	\$188,880	\$178,000	\$178,000	\$178,000	(\$10,880)	-5.76%
Operating Revenue	\$11,161,583	\$0	\$0	\$0	\$0	\$0	
County Funding	(4,712,426)	188,880	178,000	178,000	178,000	(10,880)	-5.76%
Total Funding	\$6,449,157	\$188,880	\$178,000	\$178,000	\$178,000	(\$10,880)	-5.76%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Capital Projects

District Attorney Construction Projects - Organizations 5045

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
DA Facility Construction	\$1,421,014	\$14,071,365	\$14,071,365	\$14,071,365	\$14,071,365	\$0	0.00%
WJ DA Facil Construction	\$0	\$0	\$0	\$0	\$0	0	
Total Expenses	\$1,421,014	\$14,071,365	\$14,071,365	\$14,071,365	\$14,071,365	\$0	0.00%
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	\$1,421,014	\$14,071,365	\$14,071,365	\$14,071,365	\$14,071,365	\$0	0.00%

State Transportation Bond Project - Organizations 5035

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	20,023,729	12,358,300	8,904,357	8,904,357	8,904,600	(3,453,700)	-27.95%
Capital	56,533	850,809	815,000	815,000	815,000	(35,809)	-4.21%
Other	115	3,500	3,500	3,500	3,500	0	0.00%
Total Expenditures	\$20,080,376	\$13,212,609	\$9,722,857	\$9,722,857	\$9,723,100	(\$3,489,509)	-26.41%
Operating Revenue	\$11,564	\$0	\$0	\$0	\$0	\$0	
County Funding	20,068,812	13,212,609	9,722,857	9,722,857	9,723,100	(3,489,509)	-26.41%
Total Funding	\$20,080,376	\$13,212,609	\$9,722,857	\$9,722,857	\$9,723,100	(\$3,489,509)	-26.41%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Capital Projects

Excise Tax Road Revenue Bond Projects - Organization 5036

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	300,000	300,000	300,000	300,000	
Capital	0	0	38,746,100	38,746,100	38,746,100	38,746,100	
Other	0	0	4,000	4,000	4,000	4,000	
Total Expenditures	\$0	\$0	\$39,050,100	\$39,050,100	\$39,050,100	\$39,050,100	
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	0	0	39,050,100	39,050,100	39,050,100	39,050,100	
Total Funding	\$0	\$0	\$39,050,100	\$39,050,100	\$39,050,100	\$39,050,100	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

2013 MBA Projects - Organizations 5260, 5261, 5262

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Fleet Building	\$405,233	\$9,250,715	\$6,900,000	\$6,400,000	\$6,400,000	(\$2,850,715)	-30.82%
Public Health Center	\$0	\$15,095,000	\$15,095,000	\$18,095,000	\$18,095,000	\$3,000,000	19.87%
Midvale Senior Center	\$0	\$5,800,000	\$5,170,000	\$5,170,000	\$5,170,000	(\$630,000)	-10.86%
Total Expenses	\$405,233	\$30,145,715	\$27,165,000	\$29,665,000	\$29,665,000	(\$480,715)	-1.59%
Revenues	\$0	\$22,151,375	\$4,700,000	\$27,295,375	\$27,295,375	\$5,144,000	23.22%
County Funding	\$405,233	\$7,994,340	\$22,465,000	\$2,369,625	\$2,369,625	(\$5,624,715)	-70.36%

Capital Projects

2012 Park Bond Projects – Organizations 5541, 5542, 5543, 5544, 5545, 5546

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Lodestone Regional Park	\$0	\$5,000,000	\$4,702,084	\$4,702,084	\$4,702,084	(\$297,916)	-5.96%
Southwest Regional Park	\$0	\$10,000,000	\$9,489,321	\$9,489,321	\$9,489,562	(\$510,438)	-5.10%
Wheadon Farm Park	\$0	\$6,000,000	\$5,642,529	\$5,642,529	\$5,642,529	(\$357,471)	-5.96%
Magna Area Park	\$0	\$5,500,000	\$322,667	\$322,667	\$322,667	(\$5,177,333)	-94.13%
Jordan River Parkway Trail	\$0	\$11,500,000	\$11,337,500	\$11,337,500	\$11,337,500	(\$162,500)	-1.41%
Parleys Trail	\$0	\$9,000,000	\$8,075,658	\$8,075,658	\$8,075,658	(\$924,342)	-10.27%
Total Expenses	\$0	\$47,000,000	\$39,569,759	\$39,569,759	\$39,570,000	(\$7,430,000)	-15.81%
Revenues	\$0	\$47,000,000	\$22,000,000	\$22,000,000	\$22,000,000	(\$25,000,000)	-53.19%
County Funding	\$0	\$0	\$17,569,759	\$17,569,759	\$17,570,000	\$17,570,000	

2013 Transportation Projects – Organization 1031

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	2,000	2,000	2,000	2,000	
Capital	0	0	798,000	2,748,000	2,748,000	2,748,000	
Other	0	0	0	0	0	0	
Total Expenditures	\$0	\$0	\$800,000	\$2,750,000	\$2,750,000	\$2,750,000	
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	0	0	800,000	2,750,000	2,750,000	2,750,000	
Total Funding	\$0	\$0	\$800,000	\$2,750,000	\$2,750,000	\$2,750,000	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Capitol Theatre Capital Projects - Organization 3556

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	2,017,661	29,329,188	8,988,242	8,988,242	8,988,242	(20,340,946)	-69.35%
Other	0	2,047,608	1,253,030	1,253,030	1,253,030	(794,578)	-38.81%
Total Expenditures	\$2,017,661	\$31,376,796	\$10,241,272	\$10,241,272	\$10,241,272	(\$21,135,524)	-67.36%
Operating Revenue	\$750,000	\$17,800,000	\$6,381,309	\$6,381,309	\$6,381,309	(\$11,418,691)	-64.15%
County Funding	1,267,661	13,576,796	3,859,963	3,859,963	3,859,963	(9,716,833)	-71.57%
Total Funding	\$2,017,661	\$31,376,796	\$10,241,272	\$10,241,272	\$10,241,272	(\$21,135,524)	-67.36%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Parks & Public Works Operations Center - Organization 5263

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	5,785,600	5,785,600	
Other	0	0	0	0	0	0	
Total Expenditures	\$0	\$0	\$0	\$0	\$5,785,600	\$5,785,600	
Operating Revenue	\$0	\$0	\$0	\$0	\$5,785,600	\$5,785,600	
County Funding	0	0	0	0	0	0	
Total Funding	\$0	\$0	\$0	\$0	\$5,785,600	\$5,785,600	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Principal Services

General Fund Capital Improvements Fund – Organization 5050

The capital improvement fund exists to track the repair, expansion or reconstruction of existing facilities, new construction, and land or building acquisition related to General Fund assets that serve all of Salt Lake County. Examples include senior centers, parks and swimming pools, youth centers, and the jail.

Municipal Services Capital Improvements Fund – Organization 5600

The municipal services capital improvement fund exists to track the repair, expansion or reconstruction of existing facilities, new construction, and land or building acquisition related to the Municipal Services fund assets that serve only the neighborhoods in unincorporated Salt Lake County. They include storm drains, sidewalks in unincorporated areas, animal services, and some parks.

ZAP II (Zoo, Arts & Parks) – Organizations 5515, 5518, 5522, 5536, 5537, 5538

The ZAP Program provides funding for recreational facilities. This includes any publicly owned or operated park, campground, marina, dock, golf course, playground, athletic field, gymnasium, swimming pool, trail system, cultural facility, or other facility used for recreational purposes. In June 2006, the Salt Lake County Council approved a list of 24 projects, costing approximately \$85 million, which will be partially funded through the ZAP-Recreation fund. This list was recommended by a volunteer advisory board appointed for this specific purpose.

2009 Bond Projects – Organizations - 5251, 5252, 5253, 5254, 5255, 5258, 5259

To provide funds and track construction costs to build Senior Centers, Libraries and the Public Works Administration Facility.

Tracy Aviary Construction – Organization 5080

Track spending of the Tracy Aviary bond construction costs.

Hogle Zoo Facility Construction – Organization 5090

District Attorney Facility Construction – Organization 5045

State Transportation Bond – Organization 5035

Excise Tax Road Revenue Bond Projects – Organization 5036

Transportation Preservation Fund – Organization 1031

Park Bond Projects – Organizations – 5541, 5542, 5543, 5544, 5545, 5546

2013 MBA Bond Projects – Organizations – 5260, 5261, 5262

Capitol Theatre Capital Projects – Organization 3556

Parks & Public Works Operation Center – Organization 5263

Statutory Authority

N/A

Funds and Organizations

See tables and Principal Services, above

Goals and Goal Oriented Outcomes

2013 Goals

1. Capital projects and building modifications will be designed and constructed in a sustainable manner in both the General Fund and Municipal Services Fund.
2. Capital construction projects need to be planned, justified, defined and prioritized before work is to begin for both the General Fund and Municipal Services Fund.

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
% of projects with a budget over \$500,000 that are measured against LEED standards.	1			100%
% of projects with a budget over \$50,000 that are measured against the "High Performance Construction and Performance Standards."	1			100%
% of new construction with a value greater than \$5,000,000 that receives an LEED Gold certification. (certification to be obtained in 2012)	1			100%
% of consultant contracts, construction contracts and project manager time that is charged directly to a funded project.	2			85%
% of requested projects that are identified in an adopted County-wide master plan.	2			100%
% of projects completed on schedule and on budget.				95%

2014 Goals

1. Capital projects and building modifications will be designed and constructed in a sustainable manner in both the General Fund and Municipal Services Fund.
2. Capital construction projects need to be planned, justified, defined and prioritized before work is to begin for both the General Fund and Municipal Services Fund.

2014 Performance Measures

Measure	Goal Ref	2014 Target
% of projects with a budget over \$500,000 that are measured against LEED standards.	1	100%
% of projects with a budget over \$50,000 that are measured against the "High Performance Construction and Performance Standards."	1	100%
% of new construction with a value greater than \$5,000,000 that receives an LEED Gold certification. (certification to be obtained in 2012)	1	100%
% of consultant contracts, construction contracts and project manager time that is charged directly to a funded project.	2	85%
% of requested projects that are identified in an adopted County-wide master plan.	2	100%
% of projects completed on schedule and on budget.		95%

Industry Standards and Benchmarks

1. Space and configuration standards should be determined by the agencies that develop their space needs goals.
2. Facilities Management uses standard specifications when projects are bid for construction.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Salt Lake County Policy 1102 establishes criteria for prioritizing capital project funding requests.

2014 Initiatives

- Develop a long-range capital maintenance master plan.
- Require that new construction projects relate to agency goals, the capital improvement master plan and anticipated funding.
- Require more detailed justification from agencies for project funding as it relates to grant revenue, cash flow and project completion dates in 2014.
- Identify projects that reduce utility costs.

Challenges, Issues, Trends

- The limited funding resources are often directed to new construction projects in order to meet increasing citizen demand. It therefore becomes a constant challenge to provide funding for capital maintenance of existing facilities.

Explanation of Significant Expenditure Changes from Current Year Budget

See Mayor's Proposed Budget presentation and 2014 New Requests

Explanation of Significant Revenue Changes from Current Year Budget

See Mayor's Proposed Budget presentation and 2014 New Requests

19. Miscellaneous Budgets

Debt Service

Description

Statement of Purpose

The county has established a Bond Debt Service Fund for the purpose of budgeting and making debt service payments on General Obligation bonded indebtedness. Lease Revenue Bonds are issued by the Salt Lake County Municipal Building Authority (MBA). Debt service payments for Lease Revenue bonds issued by the MBA are budgeted and paid from internal service funds.

2014 Budget Request

2014 Transportation Preservation Debt Service – Organization 1030

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	50,000	4,000	4,000	4,000	(46,000)	-92.00%
Capital	0	1,950,000	0	0	0	(1,950,000)	-100.00%
Other	0	0	3,196,200	3,196,200	3,196,200	3,196,200	
Total Expenditures	\$0	\$2,000,000	\$3,200,200	\$3,200,200	\$3,200,200	\$1,200,200	60.01%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	0	2,000,000	3,200,200	3,200,200	3,200,200	1,200,200	60.01%
Total Funding	\$0	\$2,000,000	\$3,200,200	\$3,200,200	\$3,200,200	\$1,200,200	60.01%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

General Obligation Debt Service - Organization 5150:**Organization Financial Summary**

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	256,507	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	79,192,350	42,131,230	44,137,223	44,137,223	44,137,223	2,005,993	4.76%
Total Expenditures	\$79,448,857	\$42,131,230	\$44,137,223	\$44,137,223	\$44,137,223	\$2,005,993	4.76%
Operating Revenue	\$38,178,721	\$0	\$0	\$0	\$0	\$0	
County Funding	41,270,136	42,131,230	44,137,223	44,137,223	44,137,223	2,005,993	4.76%
Total Funding	\$79,448,857	\$42,131,230	\$44,137,223	\$44,137,223	\$44,137,223	\$2,005,993	4.76%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Millcreek SID Debt Service - Organization 5151:**Organization Financial Summary**

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	28,651	49,000	51,350	51,350	51,350	2,350	4.80%
Capital	0	0	0	0	0	0	
Other	929,357	479,455	377,765	377,765	377,765	(101,690)	-21.21%
Total Expenditures	\$958,008	\$528,455	\$429,115	\$429,115	\$429,115	(\$99,340)	-18.80%
Operating Revenue	\$555,737	\$406,963	\$367,093	\$367,093	\$367,093	(\$39,870)	-9.80%
County Funding	402,271	121,492	62,022	62,022	62,022	(59,470)	-48.95%
Total Funding	\$958,008	\$528,455	\$429,115	\$429,115	\$429,115	(\$99,340)	-18.80%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Bond Debt Service - Municipal Building Authority 5152:**Organization Financial Summary**

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	2,400	5,000	5,000	5,000	5,000	0	0.00%
Capital	0	0	0	0	0	0	
Other	7,254,099	7,294,024	7,290,024	7,290,024	7,290,024	(4,000)	-0.05%
Total Expenditures	\$7,256,499	\$7,299,024	\$7,295,024	\$7,295,024	\$7,295,024	(\$4,000)	-0.05%
Operating Revenue	\$0	\$209,345	\$212,942	\$212,942	\$212,942	\$3,597	1.72%
County Funding	7,256,499	7,089,679	7,082,082	7,082,082	7,082,082	(7,597)	-0.11%
Total Funding	\$7,256,499	\$7,299,024	\$7,295,024	\$7,295,024	\$7,295,024	(\$4,000)	-0.05%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

**Bond Debt Service – State Transportation Debt Service 5153:
Organization Financial Summary**

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	3,323,086	3,132,540	3,132,540	3,132,540	3,132,540	0	0.00%
Total Expenditures	\$3,323,086	\$3,132,540	\$3,132,540	\$3,132,540	\$3,132,540	\$0	0.00%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	3,323,086	3,132,540	3,132,540	3,132,540	3,132,540	0	0.00%
Total Funding	\$3,323,086	\$3,132,540	\$3,132,540	\$3,132,540	\$3,132,540	\$0	0.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Principal Services

2014 Transportation Preservation Debt Service – Organization 1030

Debt service payments on excise tax revenue bonds are budgeted in Fund 130, Organization 1030. The primary revenue source for these debt service payments is the 50% allocation of the local option highway construction and transportation corridor preservation fee imposed in Salt Lake County under Section 41-1a-1222 of the Utah State Code.

General Obligation Debt Service – Organization 5150

Debt service payments on general obligation bonds issued by the County are budgeted in the Bond Debt Service Fund. The primary revenue sources for these debt service payments are property taxes and motor vehicle fee-in-lieu revenues.

Millcreek SID Debt Service – Organization 5151

Debt service payments on the Millcreek Special Improvement District (SID) are paid in this org. The primary revenue source will be assessments to the residents of the Millcreek area.

Bond Debt Service-Municipal Building Authority – Organizations 5152

The Municipal Building Authority pays the debt service for the bonds relating to construction projects funded through the MBA. Rent is charged to the organization that is the user of the project funded by the MBA in an amount equal to the cash expenses

Debt Service

incurred. This activity used to be tracked through a series of Funds including 470, 471, 472, 473, 720, and 725. They have all been collapsed into this organization.

Bond Debt Service- State Transportation – Organizations 5153

Payments on debt incurred by the County on behalf of the State of Utah for transportation projects are paid from Fund 413, Org 5153. The primary revenue for these payments comes from the State of Utah.

Funds and Organizations

Fund	Organization	Description
130	1030	2014 Transportation Projects Debt Service
410	5150	Bond Debt Service
411	5151	Millcreek SID Debt Service
412	5152	Municipal Building Authority Debt Service
413	5153	State Transportation Debt Service

Capital/Equipment Request

None

Request for Additional Employees (FTEs) and Justification

Not Applicable

Explanation of Significant Expenditure Changes from Current Year Budget

Expenditure changes reflect the debt service schedules of each bond associated with each bond project.

Explanation of Significant Revenue Changes from Current Year Budget

Revenue changes reflect the debt service schedules of each bond associated with each bond project.

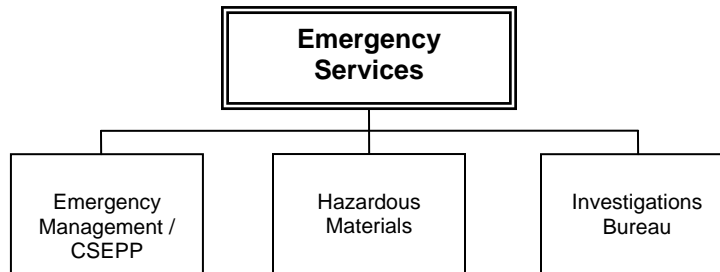
Emergency Services

Organization Description

Statement of Purpose

Salt Lake County Emergency Services provides mitigation, preparedness, response and recovery coordination for Salt Lake County. It regularly engages first responding agencies throughout the Greater Salt Lake Valley in a variety of emergency response functions.

Organizational Structure



2014 Budget Request

Organization 4350 - Emergency Services

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	3,085,707	2,768,993	1,811,824	1,811,824	1,811,824	(957,169)	-34.57%
Capital	0	0	0	0	0	0	
Other	43,263	74,617	74,617	74,617	74,617	0	0.00%
Total Expenditures	\$3,128,970	\$2,843,610	\$1,886,441	\$1,886,441	\$1,886,441	(\$957,169)	-33.66%
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
County Funding	3,128,970	2,843,610	1,886,441	1,886,441	1,886,441	(957,169)	-33.66%
Total Funding	\$3,128,970	\$2,843,610	\$1,886,441	\$1,886,441	\$1,886,441	(\$957,169)	-33.66%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Contracted Svcs	PS	1,768,993	1,768,993	1,768,993	1,768,993	0.00
Admin	PS	74,617	74,617	74,617	74,617	0.00
Arson Squad	PS	42,831	42,831	42,831	42,831	0.00
Org Default Prog	PS	0	0	0	0	0.00

Principal Services

Emergency Services – Organization 4350

The Emergency Services Division has county-wide responsibility and authority for disaster planning and mitigation, County-wide emergency management, hazardous materials response, and bomb and arson investigations. The Division is also responsible for maintaining and operating Salt Lake County’s Emergency Operation Center (EOC) at a protected site from which government officials exercise direction and control during disasters. The County-wide emergency management, hazardous materials response, and bomb and arson investigations services are provided by contract through the Unified Fire Authority (UFA).

Investigations Bureau

Arson and Explosive related activities are recognized as the highest dollar loss crime and one of the most violent means of loss of life to the citizens of Salt Lake County. The need exists to protect the citizens of the county from loss of life and property by reducing the crime of arson, arson-related crimes, improvised explosive devices (IEDs) and the prevention of future violent crimes by identifying and targeting serial/predatory/habitual violent offenders. The Investigations Bureau addresses this need by establishing a sound foundation of effective enforcement, focused towards the apprehension of the offender, while in partnership with other local, state and federal law enforcement agencies.

Statutory Authority

Statutory authority for Emergency Services is based on a contractual relationship between Unified Fire Authority and Salt Lake County Government. Additional Statutory Authority can now be found in the Statewide Mutual Aid Act which addresses the role of the Utah Bomb Squad Task Force as a first responder organization. The UFA Bomb Squad is one of the 8 certified squads in the state that is identified in the Act.

Funds and Organizations

Emergency Services includes the following organizations.

Emergency Services

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
110	General Fund	4350	Emergency Services

Goals and Goal Oriented Outcomes

2013 Goals – Emergency Management

Co. Strategic Priority

Interoperable planning between Salt Lake County and all Salt Lake County cities.	PS
Improved EOC communications with Emergency Support Function (ESF) groups.	PS
Training and exercise for Salt Lake County emergency management in all hazards.	PS

2013 Performance Measures

Measure	Goal Ref	2012 Actual	2013 YTD	2013 Target
Coordinate and standardize emergency management plans among Salt Lake County, cities, and special districts.	1			
Develop/update the Emergency Management Plan (EMP) which identifies the County’s emergency response framework and policies.	1			All templates completed by 2nd quarter 2013. All functional annexes completed by 3rd quarter 2013.
Update County Pre-disaster Mitigation Plan submitted to and approved by the State and FEMA.	1		5 year plan to be reviewed and updated in 2014.	5 year plan to be reviewed and updated in 2014.
Complete improvements to GIS capabilities to make information more readily available to EOC staff and partner agencies.	1, 3			Resolve security issues to access the information by 4th quarter 2013.
Form an advisory task force which will include city and special district representatives appointed by mayors, managers, and/or executive officers throughout the county. The task force will identify gaps in present communications and develop recommendations for eliminating gaps.	2			
Further develop and integrate	2, 3			Conduct monthly

Emergency Services

communications capabilities in the Salt Lake County Emergency Operations Center (EOC) and throughout Salt Lake County by: <ul style="list-style-type: none"> Establishing an interoperable communications system by early 2009. Performing several communications exercises to ensure we have the capabilities to communicate with the team and key players on a subordinate, lateral, and higher level. 				communication exercises through 2013. Identify public emergency notification system; identify funding for system by 4th quarter 2013.
Conduct training and exercises for policy group decision makers.	3		On-going in 2013	Throughout 2013
Expand basic training requirements to additional field responders and advanced training for EOC representatives to focus on federally mandated National Incident Management System requirements for field and non-field responders.	3			Personnel continue professional development through FEMA and state training for emergency management.
Conduct weekly and monthly drills focusing on communications and assessments. Conduct one full-scale exercise. Direct table-top exercises towards EOC functions in support of the revision of the Emergency Management Plan.	3		On-going in 2013	Throughout 2013

2014 Goals – Hazardous Materials

We have 36 FTEs dedicated to HazMat response and mitigation. Out of the 36 FTEs, the County pays for 17. (47% is County funded.)

The performance outcomes will be accomplished through daily hazardous materials team efforts in key areas. The following goals will assist in the achievement of desired outcomes.

1. Respond as needed to Hazardous Materials incidents in Salt Lake County.
2. Ensure that the Hazardous Materials Team maintains compliance with NFPA 472 and 29CFR1910.120.
3. Continue to maintain and enhance the capability to support any and all agencies throughout Salt Lake County and the State of Utah

2014 Performance Measures – Hazardous Materials

Measure	Goal Ref	2014 YTD	2014 Target
Enhance the capabilities of the HazMat Team by researching new technologies, developing mass casualty and decontamination procedures and review/revise the current procedures and processes.	1	Conduct quarterly hazardous materials exercises through 2014 which include full decontamination components. Work with the hazmat committee to explore the latest technologies and to further develop and revise all team procedures and processes.	On-going in 2014
Attend Department of Homeland Security, Department of Energy, and Department of Justice sponsored classes. Attend agency sponsored training and drills.	2	Hazmat personnel continue professional development through FEMA and state sponsored training classes	On-going in 2014
Continue to maintain and enhance the capability to support all agencies throughout Utah by further development of the State Mobile Lab.	3	Further enhance the capabilities of the State Mobile Lab with additional staffing and technicians.	1 st quarter 2014

2014 Goals – Investigations

1. Continue to provide effective render safe procedures on all explosive related callouts as well as the necessary investigation of all arson related fires.
2. The Bureau will continue to provide highly trained investigators to all public safety organizations within Salt Lake County.
3. The Bureau will continue and always endeavor to provide teaching and public relations awareness regarding explosives, Arson/Bomb Incident Management for private companies and public safety organizations.

2014 Performance Measures – Investigations

Measure	Goal Ref	2014 YTD	2014 Target
Acquire and maintain equipment to ensure the highest degree of safety to the investigator and the public.	1	Investigations Bureau acquired new body armor for all investigators as well as purchased 1 new bomb suit. Purchases made through Homeland Security Grant funding.	On-going in 2014
Maintain investigators certifications and expertise by participating in necessary training and recertification courses. In addition, investigators will remain current in their understanding of investigative techniques and law enforcement responsibilities established by the State of Utah Peace Officer Standards and Training.	2	2 Investigator/Bomb Techs recertified as Hazardous Devices Technicians through the FBI's hazardous Devices School.	On-going in 2014
Participate in community safety fairs, school outreach programs as well as participate in	3	The Investigations Bureau participated in 33 public	On-going for 2014

Emergency Services

professional associations that support arson and bomb related training.		presentations and events to an audience of over 1,755.	
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2014 Goals Emergency Management

2014 Goals – Emergency Management

Co. Strategic Priority

Improve planning & cooperation between Salt Lake County and all Salt Lake County cities.	PS
Improve planning & communications between SLCoEM and ESF staff.	PS
Work towards EMAP accreditation for SL County EM	PS

2014 Performance Measures – Emergency Management

Measure	Goal Ref	2014 Target
Continue to update and improve the Salt Lake County Emergency Operations Plan (EOP) including all annexes.	3	On-going in 2014
Begin latest Salt Lake County Pre-Disaster Mitigation Plan. Work with the State through process and submit to FEMA.	3	On-going in 2014
Work jointly with all ESF Stakeholders to develop ESF activation/standby policies, procedures, and guidelines.	2	On-going in 2014
Continue to resolve data needs and coordinate standards and data sharing agreements between UFA and Salt Lake County	2	On-going in 2014
Organize ESF Stakeholder Group and organize bi-monthly or quarterly meetings to open communications, facilitate training, and improve process & workflow	2	Begin 1 st Quarter 2014
Conduct semi-annual EOC exercises.	1 & 2	On-going in 2014
Organize County, Town, and City's Emergency Manager Working Group. Host and facilitate monthly meetings of that group to coordinate intracounty planning and operations, open communications, facilitate training, and improve process & workflow.	1	Begin 1 st Quarter 2014
Further develop and integrate communications capabilities in the Salt Lake County Emergency Operations Center (EOC) and throughout Salt Lake County.	1	On-going in 2014

2014 Goals - Hazardous Materials

2014 Goals – Hazardous Materials

Co. Strategic Priority

Respond as needed to Hazardous Materials incidents in Salt Lake County.	PS
Ensure that the Hazardous Materials Team maintains compliance with NFPA 472 and 29CFR1910.120.	PS
Continue to maintain and enhance the capability to support any and all agencies throughout Salt Lake County and the State of Utah.	PS

2014 Performance Measures – Hazardous Materials

Measure	Goal Ref	2014 Target
Enhance the capabilities of the HazMat Team by researching new technologies, developing mass casualty and decontamination procedures and review/revise the current	1	On-going in 2014

Emergency Services

procedures and processes.		
Attend Department of Homeland Security, Department of Energy, and Department of Justice sponsored classes. Attend agency sponsored training and drills.	2	On-going in 2014
Continue to maintain and enhance the capability to support all agencies throughout Utah by further development of the State Mobile Lab.	3	On-going in 2014

2014 Goals - Investigations

2014 Goals – Investigations

Co. Strategic Priority

Continue to provide effective render safe procedures on all explosive related callouts as well as the necessary investigation of all arson related fires.	PS
The Bureau will continue to provide highly trained investigators to all public safety organizations within Salt Lake County.	PS
The Bureau will continue and always endeavor to provide teaching and public relations awareness regarding explosives, Arson/Bomb Incident Management for private companies and public safety organizations.	PS

2014 Performance Measures -- Investigations

Measure	Goal Ref	2014 Target
Acquire and maintain equipment to ensure the highest degree of safety to the investigator and the public.	1	Hazardous Devices Robot will undergo complete maintenance overhaul as well as receive new upgrades.
Maintain investigators certifications and expertise by participating in necessary training and recertification courses. In addition, investigators will remain current in their understanding of investigative techniques and law enforcement responsibilities established by the State of Utah Peace Officer Standards and Training.	2	Two (2) Investigator/Bomb Techs will recertify as Hazardous Devices Technicians. One (1) Investigator will attend the HDS basic Course and receive certification as a Hazardous Devices technician. 2 Investigators will complete the Arson Investigators Cause and origin course at the National Fire Academy.
Participate in community safety fairs, school outreach programs as well as participate in professional associations that support arson and bomb related training.	3	The Bureau will continue to support community safety events as well as offer training classes to all public safety agencies.

Industry Standards and Benchmarks

Industry standards and benchmarks are set forth through Emergency Management Accreditation Program (EMAP), National Incident Management System (NIMS), and National Response Framework (NRSF), and the State of Utah Strategic Plan. Salt Lake County Emergency Management is constantly reviewing and adjusting plans and procedures to fall in line with the standards set by these agencies.

Each bomb squad member must become certified as a Hazardous Devices Technician by the United States Army and the Federal Bureau of Investigation. This certification follows the successful completion of a five-week school held at Redstone Arsenal in Huntsville, Alabama. In order to maintain their certification, each member must complete monthly training, annual reviews and complete the FBI Hazardous Devices recertification course every three years. The recertification process is one week in length, during which the technician completes written and practical exams. Bomb Squad members must also obtain certification as Hazardous Material Technicians.

Each Arson Investigator has completed course work and training through the National Fire Academy. This course examines technical, investigative, legal, and managerial approaches to the arson problem, including principles of incendiary fire analysis and detection, environmental and psychological factors of arson, gang-related arson, legal considerations and trial preparations, managing the fire investigation unit, intervention and mitigation strategies.

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

Not applicable. This is a contracted service.

2014 Initiatives

Challenges, Issues, Trends

BOMB ARSON TRACKING SYSTEM (BATS)

The Investigations Bureau, in an effort to make data collected available to all fire and law enforcement agencies, has adopted the Bomb Arson Tracking System (BATS) as one method to allow data access. The United States Bomb Data Center (USBDC) developed the Bomb, Arson, Tracking System (BATS) to facilitate and promote the collection, sharing and diffusion of intelligence information concerning fires, arsons, and the criminal misuse of explosives. BATS is a web-based incident collection and sharing program. It is an automated incident reporting system that streamlines information that is reported, retrieved and archived by valid law enforcement agencies and investigators. The data in BATS contains information from fires, arsons and the investigation of explosives. BATS is used as a case management system by law enforcement organizations all around the U.S. BATS facilitates the connection of the nation's fire and explosives investigations through the use of reliable, stable and secure information and communications technologies.

Utah Bomb Squad Task Force

In order to insure statewide support and a safe and timely response to Improvised Explosive Devices (IED) and Weapons of Mass Destruction (WMD), the eight accredited Public Safety Bomb Squads in the State of Utah have formulated a plan to meet these needs.

The Public Safety Bomb Squads in the State of Utah are located in the following counties: Cache County, Davis County, **Unified Fire Authority**, Utah County and Washington County. The existing Public Safety Bomb Squads are frequently called upon to respond to IED and WMD calls

Emergency Services

for service outside of their jurisdictions. This plan is used to standardize Bomb Squad response in the State of Utah. The State of Utah has seven Homeland Security Regions and the response plan is formatted closely to those regional divisions. The driving factor in developing response areas is **response time**. A formal procedure is outlined that provides service to the areas of the state that do not have a Public Safety Bomb Squad in close proximity.

Law enforcement is a difficult enough challenge without the added risk of improvised explosive devices. The damage wrought by bombs in this country is a pernicious horror, striking random, innocent victims, as seen in the devastating bombing of the Murrah Federal Building in Oklahoma City and other terrorist bombings that have occurred in this country. Salt Lake County has had its share of bombing events and the trend is likely to continue. Bombers are often indiscriminate and frequently evade law enforcement by the remote nature of their crimes, frustrating the investigators, the forensic scientists, the entire law enforcement community, and the public. Terrorists and criminals are able to utilize improvised explosive mixtures in combination with sophisticated fusing systems. It is for these reasons that the resources of all law enforcement must unite and work together to combat terrorism.

Arson Investigators continue to have the difficult challenge of conducting a valid, legal, and proper origin and cause investigation as they work towards a criminal investigation in an arson case. It is also important in the investigation of accidental fires so future fires and injuries may be prevented.

Capital/Equipment Request

None.

Request for Additional Employees (FTEs) and Justification

None.

Explanation of Significant Expenditure Changes from Current Year Budget

In the Mayor's Proposed Budget, the Hazmat/Bomb Services funding in the Emergency Services organization was reduced and an equivalent amount was transferred to the General Fund Stat & General organization to fund Canyon Fire Suppression.

Explanation of Significant Revenue Changes from Current Year Budget

None.

Employee Service Reserve Fund

Description

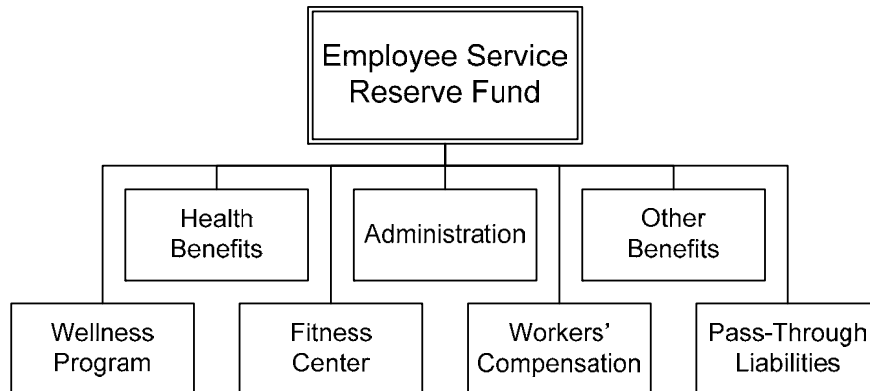
Statement of Purpose

The Employee Service Reserve Fund (ESR Fund) was established so that Salt Lake County employee and retiree benefit expenses could be accounted for in one fund. The fund is to provide the following:

- Consolidation of revenues and expenses for all benefit programs
- Allocation of benefit costs to organizations
- Accumulation of appropriate reserves levels
- Financial control and management of benefits

Salt Lake County offers a benefit package of medical, dental, life and disability insurance benefits as well as defined benefit and deferred compensation programs for retirement planning. A package of voluntary, employee paid benefits is also made available. The benefits administration unit is responsible for managing vendor relations with providers, providing information to employees and coordinating benefit elections, and managing the budget and financial resources that are collected to fund these programs.

Organizational Structure



2014 Budget Request Organization 5300

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	
Operations	41,599,930	45,146,200	47,556,000	47,556,000	47,556,000	2,409,800	5.34%
Capital	0	0	0	0	0	0	
Other	616,255	633,397	538,397	538,397	538,397	(95,000)	-15.00%
Total Expenditures	\$42,216,185	\$45,779,597	\$48,094,397	\$48,094,397	\$48,094,397	\$2,314,800	5.06%
Operating Revenue	\$43,795,230	\$45,213,912	\$48,094,397	\$48,094,397	\$48,094,397	\$2,880,485	6.37%
County Funding	(1,579,045)	565,685	0	0	0	(565,685)	-100.00%
Total Funding	\$42,216,185	\$45,779,597	\$48,094,397	\$48,094,397	\$48,094,397	\$2,314,800	5.06%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Insurance And Other Benefits	QG	48,094,397	48,094,397	48,094,397	0	0.00

Organization 5301

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$840,452	\$893,314	\$910,270	\$953,054	\$940,767	\$47,453	5.31%
Operations	154,114	274,856	221,815	221,815	221,815	(53,041)	-19.30%
Capital	0	0	0	0	0	0	
Other	156,842	705,394	705,394	705,394	705,394	0	0.00%
Total Expenditures	\$1,151,408	\$1,873,564	\$1,837,479	\$1,880,263	\$1,867,976	(\$5,588)	-0.30%
Operating Revenue	\$1,288,038	\$1,657,392	\$1,698,394	\$1,698,394	\$1,698,394	\$41,002	2.47%
County Funding	(136,630)	216,172	139,085	181,869	169,582	(46,590)	-21.55%
Total Funding	\$1,151,408	\$1,873,564	\$1,837,479	\$1,880,263	\$1,867,976	(\$5,588)	-0.30%
FTE	8.95	9.05	8.78	8.78	8.78	-0.27	-2.98%

Employee Service Reserve

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Career Svc Council	QG	0	0	0	0	0.00
Employee Svc Reserve Admin	QG	476,419	488,326	485,203	-1,213,191	2.00
Org Default Prog	QG	0	0	0	0	0.00
Human Resources Admin	QG	1,183,727	1,209,822	1,201,912	1,201,912	5.78
Employee Assistance Prog	QG	177,333	182,115	180,861	180,861	1.00
Deputy Sheriff Merit Council	QG	0	0	0	0	0.00

Organization 5302

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$45,931,982	\$50,790,000	\$2,230,000	\$2,230,000	\$2,230,000	(\$48,560,000)	-95.61%
Operations	100	13,000	460,000	460,000	460,000	447,000	3438.46%
Capital	0	0	0	0	0	0	
Other	1,311,153	1,237,099	1,332,334	1,332,334	1,332,334	95,235	7.70%
Total Expenditures	\$47,243,235	\$52,040,099	\$4,022,334	\$4,022,334	\$4,022,334	(\$48,017,765)	-92.27%
Operating Revenue	\$47,550,920	\$51,771,124	\$4,022,334	\$4,022,334	\$4,022,334	(\$47,748,790)	-92.23%
County Funding	(307,685)	268,975	0	0	0	(268,975)	-100.00%
Total Funding	\$47,243,235	\$52,040,099	\$4,022,334	\$4,022,334	\$4,022,334	(\$48,017,765)	-92.27%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Statutory Benefits	QG	4,022,334	4,022,334	4,022,334	0	0.00

Employee Service Reserve

Organization 5303

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$17,298	\$250,000	\$0	\$0	\$0	(\$250,000)	-100.00%
Operations	0	0	0	0	0	0	
Capital	0	0	0	0	0	0	
Other	310	235	0	0	0	(235)	-100.00%
Total Expenditures	\$17,608	\$250,235	\$0	\$0	\$0	(\$250,235)	-100.00%
Operating Revenue	\$100,308	\$75,240	\$0	\$0	\$0	(\$75,240)	-100.00%
County Funding	(82,701)	174,995	0	0	0	(174,995)	-100.00%
Total Funding	\$17,608	\$250,235	\$0	\$0	\$0	(\$250,235)	-100.00%
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Early Retirement	QG	0	0	0	0	0.00

Organization 5304

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$220,044	\$242,699	\$292,445	\$302,489	\$299,375	\$56,676	23.35%
Operations	284,264	253,170	553,170	553,170	553,170	300,000	118.50%
Capital	0	0	0	0	0	0	
Other	133,641	18,678	18,678	18,678	18,678	0	0.00%
Total Expenditures	\$637,949	\$514,547	\$864,293	\$874,337	\$871,223	\$356,676	69.32%
Operating Revenue	\$886,332	\$289,908	\$864,293	\$864,293	\$864,293	\$574,385	198.13%
County Funding	(248,383)	224,639	0	10,044	6,930	(217,709)	-96.92%
Total Funding	\$637,949	\$514,547	\$864,293	\$874,337	\$871,223	\$356,676	69.32%
FTE	2.89	2.75	3.15	3.15	3.15	0.40	14.55%

Employee Service Reserve

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Wellness Prog	QG	864,293	874,337	871,223	6,930	3.15

Organization 5305

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$62,037	\$86,177	\$77,293	\$80,242	\$79,507	(\$6,670)	-7.74%
Operations	84,595	106,228	106,093	106,093	106,093	(135)	-0.13%
Capital	0	0	0	0	0	0	
Other	12,048	21,411	21,546	21,546	21,546	135	0.63%
Total Expenditures	\$158,680	\$213,816	\$204,932	\$207,881	\$207,146	(\$6,670)	-3.12%
Operating Revenue	\$176,013	\$217,360	\$211,932	\$211,932	\$211,932	(\$5,428)	-2.50%
County Funding	(17,333)	(3,544)	(7,000)	(4,051)	(4,786)	(1,242)	-35.05%
Total Funding	\$158,680	\$213,816	\$204,932	\$207,881	\$207,146	(\$6,670)	-3.12%
FTE	0.50	0.75	0.75	0.75	0.75	0.00	0.00%

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Fitness Center	QG	204,932	207,881	207,146	-4,786	0.75

Organization 5306

Organization Financial Summary

	2012 Actual	2013 Adopted	2014 Request	2014 Tentative	2014 Proposed	Amount Change	% Change
Personnel	\$0	\$0	\$2,020,000	\$2,020,000	\$2,020,000	\$2,020,000	
Operations	0	0	13,000	13,000	13,000	13,000	
Capital	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Expenditures	\$0	\$0	\$2,033,000	\$2,033,000	\$2,033,000	\$2,033,000	
Operating Revenue	\$0	\$0	\$2,033,000	\$2,033,000	\$2,033,000	\$2,033,000	
County Funding	0	0	0	0	0	0	
Total Funding	\$0	\$0	\$2,033,000	\$2,033,000	\$2,033,000	\$2,033,000	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	

Program Financial Summary – 2014 Budget Request

Program	Strategic Priority	Budget Request	Tentative	Mayor Proposed	County Funding	FTEs
Emp Serv Res-Workers Comp Prog	QG	2,033,000	2,033,000	2,033,000	0	0.00

Principal Services

All Salt Lake County employee and retiree benefit programs, and the administration of those programs, are accounted for in the ESR fund. County organizations are charged for these benefit costs either through the payroll system or the monthly ESR charge. The ESR fund consists of the following six organizations and a fund balance sheet where benefit program “pass-through” transactions are accounted for.

Health Benefits – Organization 5300

The medical and dental benefit programs offered to employees and retirees allow them to maintain a better quality of life. Organization 5300 is used to budget and account for the following health benefit programs:

- Medical insurance for employees and retirees
- Dental insurance for employees and retirees
- Medicare Supplement coverage for retirees
- Flex Plan administration
- Health Savings Account administration
- COBRA administration
- Online enrollment administration

Employee Service Reserve

Funding of the health benefits in this organization comes from: employee and county paid health premiums, retiree paid health premiums, ESR Charge.

Administration – Organization 5301

Salt Lake County Employee Services Reserve Division coordinates with County staff and employees in the administration of their benefit package. We provide benefit designs and products to assist the County in the recruitment and retention of quality employees. We administer these benefit plans in a consistent, equitable and understandable fashion. We accomplish this by:

- Administering group health and dental insurance in conjunction with outside vendors
- Coordinating COBRA, Long Term Disability, Life Insurance and Accidental Death & Dismemberment policies with payroll departments, employees and outside vendors
- Providing other voluntary benefits as needed
- Monitoring the contract of the County Day Care Center
- Providing technical assistance and educational opportunities to County employees about their benefit packages
- Recommending contract changes as needed
- Financial administration of benefit resources

Employee Assistance Program (EAP)

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

Funding for the costs in this organization comes from: ESR Charge.

Other Benefits – Organization 5302

This organization is used to account for all other benefits that are provided to employees that cannot be accounted for in another organization or on the balance sheet. Currently, the following benefits are provided and accounted for in this organization:

- Vacation and Sick Leave payouts at retirement and termination
- Unemployment
- Pension adjustments
- Other benefit adjustments
- Future service purchases through the Utah Retirement Systems [1]
- Retirement Incentives [2]
- Tuition assistance for employees who complete approved college courses [3]
- Years of service and retirement awards

Funding for this organization comes from: ESR Charge.

Wellness Program – Organization 5304

The health of employees has a direct impact on productivity, absenteeism, and the cost of insurance. Healthy Lifestyles is a worksite wellness program available to all benefit eligible county employees. The program is designed to:

- Encourage County employees to adopt and maintain healthy behaviors

Employee Service Reserve

- Reduce risks associated with the leading causes of disease and disability
- Monitor personal medical indicators
- Educate and train employees
- Increase employee productivity
- Reduce unnecessary healthcare utilization
- Slow the upward trend of insurance costs to the County

Funding for this organization comes from: ESR Charge.

Fitness Center – Organization 5305

The County has an onsite facility and provides paying members a place to exercise individually and in group classes. The facility offers:

- Cardiovascular and strength machines
- Locker rooms with showers
- Complete studio for various group exercise classes and instruction

Funding for this organization comes from: ESR Charge.

Workers' Compensation – Organization 5306

The County internally administers a workers' compensation program and is self-insured for compensation claims and the related medical expenses. The following expenses are accounted for in this organization:

- Workers' compensation
- Medical costs
- Miscellaneous administration expenses

Funding for this organization comes from: ESR Charge.

Pass-Through Liabilities – ESR Fund Balance Sheet

Salt Lake County offers other benefits, some that are voluntary and paid for by the employee, that are considered "pass-through" transactions. With these benefit programs the premiums or contributions are collected via payroll, a liability is recorded on the ESR Fund balance sheet, and when the payment is created the liability is reduced. The programs that are accounted for on the balance sheet include:

- Term Life and Accidental Death & Dismemberment insurance
- Short Term Disability Insurance
- Home and Auto Insurance
- Legal Plan
- Health Flexible Spending Account
- Dependent Care Assistance Plan
- Limited Health Flexible Spending Account
- 401(k) contributions
- 457 contributions
- 401(k) and 457 Plan Loan Payments
- Health Savings Account (HSA) contributions
- Traditional IRA contributions
- ROTH IRA contributions
- Pension contributions
- Long term disability
- FICA and Medicare payroll tax

Statutory Authority

The management of employee benefits is covered by County Ordinance 2.80.130. Workers' Compensation is required under U.C.A. 34A-2-101.

Funds and Organizations

The Employee Service Reserve Fund has six organizations.

<u>Fund</u>	<u>Fund Name</u>	<u>Organization</u>	<u>Description</u>
740	ESR Fund	5300	Health Benefits
740	ESR Fund	5301	Administration
740	ESR Fund	5302	Other Benefits
740	ESR Fund	5304	Wellness Program
740	ESR Fund	5305	Fitness Center
740	ESR Fund	5306	Workers' Compensation

Goals and Goal Oriented Outcomes

2013 Goals

**Related County
Strategic Priority**

Organization 5301:

1. We will reach out and educate County agencies about County benefits	Quality Government
2. We will actively and accurately educate employees about Salt Lake County benefits.	Quality Government
3. We will continue to find efficient and effective ways to communicate with employees.	Quality Government

2013 Performance Measures

Measure	Goal Ref	2013 Target	2013 YTD
Educate agencies regarding County Benefits.	1	Communication and awareness efforts to 36 agencies.	Communicated information to 36 agencies – 100% of target
Communication of benefits to employees during open enrollment	2,3	Communication to at least 1,000 employees during 2013 open enrollment meetings/benefit fairs.	There were over 1,310 attendees during the 2013 open enrollment meetings

Employee Service Reserve

Educate new hires on benefit choices and enrollment.	2,3	Educate at least 75% of new hires (benefit eligible) in 2013 on benefit choices and enrollment.	<p>YTD August 2013-The Benefit Department has presented to over 335 new hires during new hire orientation.</p> <p>Over 72 employees have completed the Benefit module online for credit (January 2013-August 31, 2013)</p>
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2014 Goals

Related County Strategic Priority

Organization 5301:

1. ACA Dissemination: Communicate to all agencies the ACA and how the impact will affect their department and budgets.	Communication/SLCo Employees
2. Working corporately with Health and Human Services; develop an integrated Health and Wellness Plan tying wellness to premium reduction. Please see goal in HR section of budget narrative.	Wellness/SLCo Employees
3. Review Pharmacy Benefits Manager to reduce cost and possibly to carve out for a RFP.	SLCo Employees
4. Incorporate an Autism benefit into medical plan for 2014.	SLCo Employees

2014 Performance Measures

Organization 5301:

Measure	Goal Ref	2014 Target
1. Meet with all agencies and develop a video regarding the ACA to post on the employee website by 2/14/14 and 1/2014 respectively.	1	<ul style="list-style-type: none"> • Present to all 31 agencies and department hiring managers and directors a summary of the ACA and the influences on budget. • Design of video and review by February 2014. • Implementation of video by March 2014.
2. See goal in previous section of a health and wellness program.	2	<ul style="list-style-type: none"> • Design and implementation of a standalone Health and Wellness Fair in June of 2014. • Marketing of the Health and Wellness fair to include 25% participation of employee population attendance.
3. Detailed analysis of cost savings of RFP of the PBM and successful cost savings to	3	

Employee Service Reserve

<p>the County.</p> <p>4. Incorporate an autism benefit into medical plan for 2014.</p>	4	<ul style="list-style-type: none"> • Development of a cost analysis comparing past three years by April 2014. • Generate recommendation with potential cost savings by May 2014. • August 2014—Generate RFP and select vendor. • November 2014—Initiate plan design • End of 2013—Complete model and cost estimates of a proposed autism benefit. • Work with health care vendors on autism design and implementation. <p style="margin-left: 40px;">First Quarter 2014-Incorporate autism benefit and market benefit to employee population.</p>
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Industry Standards and Benchmarks

Organization 5301:

- Human Resources shall ensure policies and procedures are in line with and support County values and goals
- Human Resources shall research trends in retirement and benefit plans annually to ensure plans are competitive with industry trends and provide recommendations to the Mayor and County Council
- Salt Lake County provides flexibility in the work environment (telecommuting, family-friendly workplace, flexible work schedules)
- Salt Lake County is researching ways of reducing health care costs
- Human Resources is changing its role from a gatekeeper to an internal consultant in which employees are viewed as “human capital investment”
- Human Resources is a strategic partner with customers

Major Initiatives, Trends, and Challenges

Review of Prior Initiatives and Applicable Legislative Intent

None

Efficiencies

To reduce costs and create efficiencies, the Benefit Department decided to put out to bid and market the following RFPs:

- Non-IHC Health Care Insurance
- Supplemental Life insurance
- FSA Third Party Vendor

- Long Term Disability Insurance

The County will assume technology and customer service efficiencies and cost reduction in premium with new providers.

Major Initiatives, Trends, and Challenges

Organization 5301:

A comprehensive Health and Wellness Program must be established in order to lower premium cost now and in the future. Without such an initiative, the County will be unable to proactively lower claims and budget in the future as employee behavior and the lack of medical prevention will turn into major medical expenses.

PeopleSoft will have a major influence on hopefully efficiency gains and a dramatic improvement in benchmarking and overall HR metrics. Communication will be at the forefront as major changes in 2014 will continue with the PeopleSoft migration, ACA and health care regulation change and finally health and wellness.

Capital/Equipment Request

Organization 5300:

None

Organization 5301:

None

Organization 5302:

None

Organization 5303:

None

Organization 5304:

None

Organization 5305:

Organization 5305 Fitness Center has budgeted \$7,000 for balance sheet purchases. The purchases are planned to be for fitness equipment over the \$5,000 capitalization threshold, included in the Mayor's Proposed Budget.

Request for Additional Employees (FTEs) and Justification

Organization 5300:

None

Organization 5301:

FTE count will decrease by .27. Staff will no longer need to provide support to DSMC and will focus on HR activities.

Organization 5302:

None

Organization 5303:

None

Organization 5304:

None

Organization 5305:

None

Explanation of Significant Expenditure Changes from Current Year Budget

Organization 5300:

Moved budget of \$460,000 for education and training (Obj. 2330) to org 5302; moved budget of \$346,000 for life insurance (Obj. 6010) to the balance sheet; terminated contract with Benefit Focus (Obj. 6088, 6089) in the amount of \$156,000; moved budget of \$95,000 for employee service awards (Obj. 9140) to org 5302; adjusted employee and retiree medical insurance for 10.63% increase.

Organization 5301:

Reduction due to transferring DSMC duties to Sheriff's Office. Sheriff's budget will pay these expenses directly rather than being run through the ESR charge. Reduction due to transferring Career Services Council activities to HR. Administration determined that Career Services Council activities are core Human Resources activities and not benefits related activities.

Organization 5302:

Moved budget of \$13,500,000 for FICA / Medicare (Obj. 1210) to the balance sheet; moved budget of \$29,750,000 for pension contributions (Obj. 1230) to the balance sheet; moved budget of \$990,000 for long term disability (LTD) insurance (Obj. 1234) to the balance sheet; moved budget of \$2,600,000 for supplemental 401(k) (Obj. 1235) to the balance sheet; added budget of \$250,000 for retirement future service purchases (Obj. 1246) from org 5303; added budget of \$460,000 for education and training (Obj. 2330) from org 5300; moved budget of \$2,033,000 for workers' compensation related expenses (Obj. 1250, 1260, 2330, 2380, 2440, 2930) to new org 5306.

Organization 5303:

Closed org 5303, moved budget of \$250,000 for retirement future service purchases to org 5302.

Organization 5304:

Increased FTE charge from the Health Dept. by .40; request increase in temporary budget (Obj. 1160) in the amount of \$23,059; request increase in wellness incentives (Obj. 6030) in the amount of \$300,000.

Organization 5305:

N/A

Organization 5306:

Created new organization and added budget of \$2,033,000 for workers' compensation related expenses (Obj. 1250, 1260, 2330, 2380, 2440, 2930).

20. Proposed Budget Presentation

An aerial photograph of Salt Lake County, Utah, showing a vast mountain range in the foreground and a city in the distance under a clear blue sky. The mountains are rugged and brownish-grey, with some green patches. The city is a dense cluster of buildings and roads, stretching across a valley.

Mayor Ben McAdams

Salt Lake County 2014 Proposed Budget

October 29, 2013

Mayor's 2014 Budget Goals

- Be fiscally conservative
- Maintain structural balance in all funds
- Distinguish role of our government between regional efforts & unincorporated work
- Restore employee 401K

Mayor's Budget Direction

- Attempt to fund employee compensation – 1st time since 2009
- Restore retirement plans to 2008 levels
- All new requests weighed against those priorities
- Consolidate Regional Development organizations
- Align Township Services under Township Manager

2014 Budget Overview

- All funds are structurally balanced
- All funds are at or above minimum required reserve
- Requests were evaluated within the confines of existing revenues
- No tax increase
- Compensation adjustment proposed
- 401k restored
- Deferred maintenance remained a focus
- Structural reorganization included
- Mayor McAdams initiatives have been incorporated into the budget

2014 Budget Overview

- Overall appropriations: \$990,259,023
- Overall net budget: \$870,184,290
- Total budget cuts from requests: \$28.7M

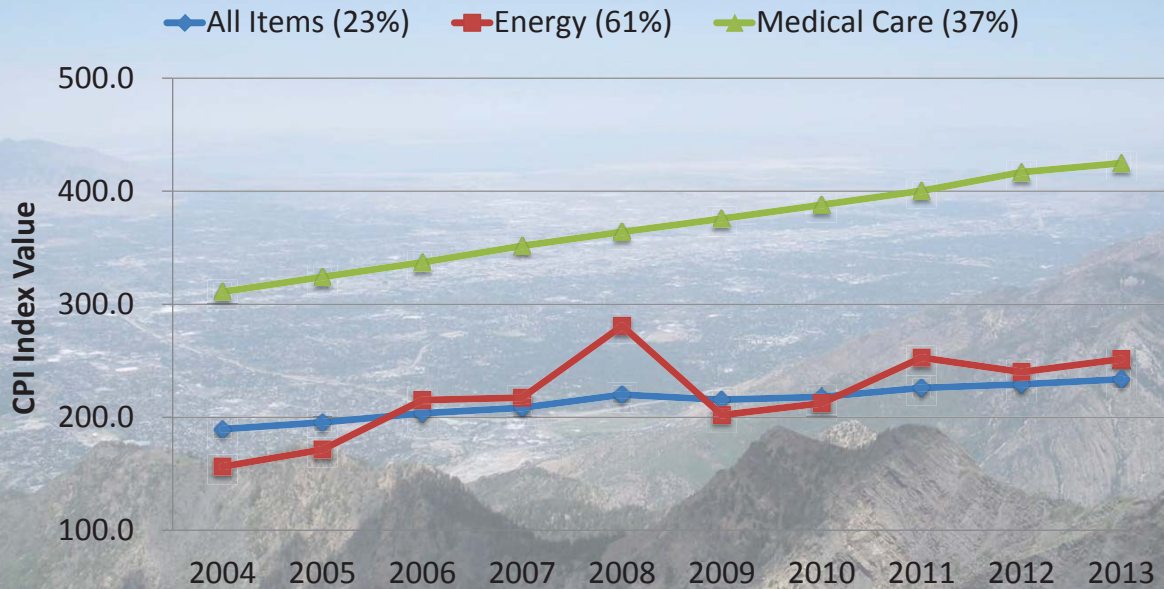
The Economy

Reasons to be optimistic:

- Increase in real GDP (projected 1.6% in 2013 and 2.6% in 2014) should translate into sales tax revenue growth
- Continued employment growth (projected 3.8% in 2013 and 3% in 2014)
- Residential construction values are improving (projected to increase 8% in 2014)
- Centrally assessed values primed for future growth

Inflation Impact

Selected Consumer Price Index (CPI) 10-Year Trends



Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average

Expenditure Inflation General Fund & Related

- Health insurance (5%): \$895,000
- Employee compensation (2.5%): \$6,200,000
- Retirement: \$1,800,000
- Rent increases: \$332,000
- Contract increases: \$1,103,000
- General expected inflation rate: 1.6%

Downward Bias

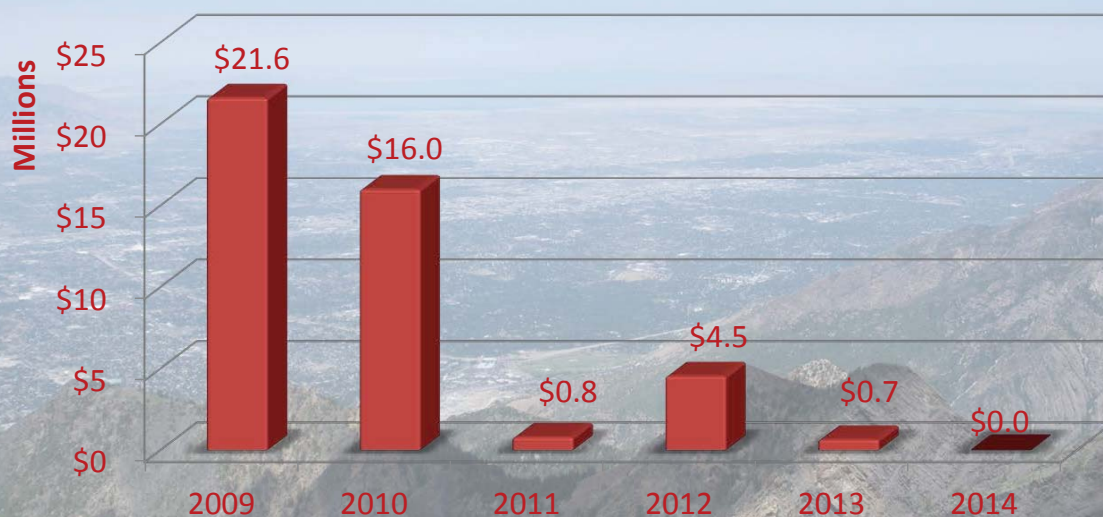
General Fund & Related

- Total New Revenues \$3.8 Million
- Inflation Related Expenses \$10.33 Million
- Impact of Downward Bias (\$6.53 Million)

One-Time Uses of Fund Balance

General Fund & Related Funds

Fund Balance Used: 2009 - 2014



**Total 2009-2014 one-time uses of fund balance:
\$43.6 million**

Capital Projects Revolving Fund

- External audit recommendation
- Projects transferred back to home funds
- If necessary, new orgs were created
- Commitment to accumulate fund balance for intended purposes
- Recommended solution in Proposed Budget

2014 Tentative Budget

Tentative Budget General Fund & Related

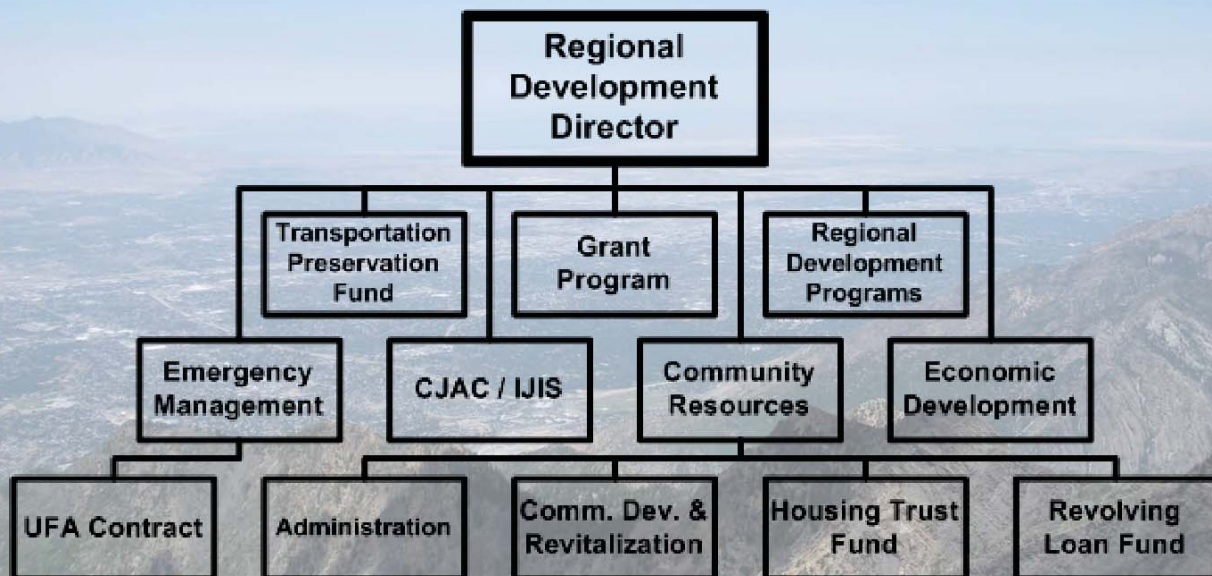
	2014 Projected Beginning Balance	2014 Budgeted Ending Balance: Tentative	Burn Rate
General Fund	\$37,100,000	\$13,525,897	\$23,574,103
Flood Control	\$3,555,000	\$2,836,147	\$718,853
Health	\$5,971,000	\$2,338,151	\$3,632,849
Planetarium	\$360,000	\$447,153	(\$87,153)
Grant Fund	\$1,195,000	(\$882,413)	\$2,077,413
Tax Admin	\$3,230,000	1,279,938	\$1,950,062

Tentative Budget Other Funds

	2014 Projected Beginning Balance	2014 Budgeted Ending Balance: Tentative	Burn Rate
Municipal Sv	\$6,807,000	(\$6,059,338)	\$12,866,338
TRCC	\$4,750,000	(\$1,732,423)	\$6,482,423
Library	\$6,500,000	\$5,601,702	\$898,298

2014 Proposed Budget

Regional Development Organization 1025



Regional Development Budget Analysis

	2013 Budget	2014 Budget
Regional Development - Organization 1025		
Community Resources	\$12,729,185	\$11,447,772
Economic Development	\$993,554	\$1,000,142
CJAC	\$399,332	\$422,676
Emergency Management	\$380,796	\$429,939
Pre-School Program	\$175,000	\$175,000
Regional Development Programs	\$1,735,000	\$1,735,000
Regional Development Totals:	\$16,587,867	\$15,210,529

Regional Development Budget Analysis

	2013 FTE's	2014 FTE's
Regional Development - Organization 1025		
Community Resources	28.00	23.50
Economic Development	6.75	7.00
CJAC	2.00	2.00
Emergency Management	4.00	4.00
Regional Development Totals:	40.75	36.50

- **Community Resources**
 (1.75) FTE Reduce for Time limited
 (2.75) FTE Transfer to Aging
 (1.00) FTE Transfer to Mayor Operations
 1.00 FTE New Grant Funded

Regional Development Projects

	2014 Budget
Regional Development Office	\$315,000
Better Futures Grant for Alternatives to Incarceration	\$20,000
Push Button Support for Digital Media/ Economic Dev	\$20,000
Emergency Management Conference	\$20,000
University of Utah Public Policy Program	\$30,000
UCAN Radio Repairs	\$350,000
Regional Development Long Range Plan/Shared Svs Study	\$100,000
311 System Development	\$300,000
Sustainable Communities Implementation	\$300,000
High Speed Scanners for Clerks' Office	<u>\$280,000</u>
	\$1,735,000

Regional Transportation Fund 130

- Annual revenues projected: \$4.1 million
- Debt Service to appropriate: \$3.3 million
- \$800,000 annual surplus dedicated to active transportation

Continued Focus on Deferred Maintenance

\$5.4 Million in Capital Improvement Fund

\$2.9 Million in Municipal Service

\$336K in Golf Courses

\$6.5 Million in TRCC Capital Projects

\$2.4 Million in Libraries

2014 Major Capital Projects

- **\$5,785,000 to buy land for new PW/Parks Operations Center**
- **Capitol Theatre/Ballet West joint venture**
- **Continue pursuing DA Building, Fleet Shops, Public Health Center, Midvale Senior Center**

Proposed Countywide Benefit Package

Compensation:

- 2.5% Adjustment Proposed
- 401k Restoration

Other:

- Health Insurance = 5% increase as of April 1st
- Retirement rate proposed by State

New FTEs in 2014 Budget

General Fund

Requested FTEs	Proposed FTEs
40.06	5.31
<u>General Fund Proposed FTE's</u>	
Grant/Revenue Funded	5.00
New FTEs	1.25
Net Transfers	<u>(0.94)</u>
	5.31

Grant/Revenue Neutral FTEs in 2014 Budget General Fund

	FTEs
Regional Development – Homeless Coordinating Council	1.00
Auditor	1.00
Sheriff Court Services & Security	1.00
Criminal Justice	2.00

New FTEs in 2014 Budget General Fund

	FTEs
Regional Development	0.25
Human Resources	1.00

New FTEs in 2014 Budget Municipal Service Fund

Requested FTEs	Proposed FTEs
9.50	1.50
<u>Municipal Services Proposed FTE's</u>	
Transfer from Township Services	(1.00)
Animal Services Net Increase	5.50
Planning & Development	2.00
PW Ops	1.00
Public Works Eng Transfer	(1.00)
Cottonwood Heights PW Contract	<u>(5.00)</u>
	1.50

New FTEs in 2014 Budget Other Funds

Fund	Requested FTEs	Proposed FTEs
Open Space	0.75	0.75
Library	3.00	3.00
Center for the Arts	1.50	1.50
Planetarium	2.00	2.00
Facilities Services	0.25	0.25

FTE History

Year	Budgeted FTEs
2009	3,658 ¹
2010	3,572
2011	3,632
2012	3,626
2013	3,602
2014	3,622

¹Numbers adjusted to reflect the transfer of 441 FTEs to UPD

Fund Summary General Fund & Related

	2014 Beg. Balance:	2014 Ending Balance:	2014 Projected Balance:
General Fund	\$37,100,000	\$30,079,890	\$38,200,000
Flood Control	\$4,554,000	\$2,856,598	\$3,136,000
Health	\$5,971,000	\$2,856,978	\$5,300,000
Planetarium	\$360,000	\$395,391	\$632,000
Grant Fund	\$1,195,000	\$250,404	\$1,067,000
Tax Admin	\$3,230,000	\$1,576,932	\$2,337,000

OPEB Plan

- Fund \$1.88 Million (same amount as last year), as a commitment using ESR Funds.
- Actuarial analysis of multiple policy options has been completed and will be presented to the policy makers.

Projected Bond Financing

- Excise Transportation Tax Bonds
 - Road Projects
 - Pedestrian Bridge
- GO Bond
 - Previously approved park projects
- Sales Tax Bonds
 - Two tranche approach
 - Previously approved Projects – plus PW/Parks Operations project
 - DA project after bid – may be available for first issue, but if State participates, second issue



2014 Budget Details

General Fund & Related

Auditor

	2013 Budget	2014 Budget	Change
General Fund	\$1,814,864	\$1,975,306	8.84%
Tax Admin Fund	<u>\$1,585,541</u>	<u>\$1,527,143</u>	<u>(3.68%)</u>
Total	\$3,400,405	\$3,502,449	3.00%

1.00 FTE in General Fund, used existing Tax Admin dollars to fund FTE



Assessor

	2013 Budget	2014 Budget	Change
Tax Admin Fund	\$12,544,178	\$12,998,962	3.63%

Commercial Sales Data	33,000
Pictometry	<u>22,616</u>
	55,616

Clerk

	2013 Budget	2014 Budget	Change
Clerk	\$1,314,118	\$1,351,816	2.87%
Elections	<u>\$4,154,557</u>	<u>\$4,540,807</u>	<u>9.30%</u>
Total Gen Fund	\$5,468,675	\$5,892,623	7.75%

Elections -

- **2014 General Election** **\$1,920,000**
- **High Speed Scanners from
Regional Development funds** **\$280,000**

Council

	2013 Budget	2014 Budget	Change
General Fund	\$2,336,192	\$2,598,440	11.23%
Tax Admin Fund	<u>\$1,083,225</u>	<u>\$1,092,452</u>	<u>0.85%</u>
Total	\$3,419,417	\$3,690,892	7.94%

Council – Fund 1 Existing FTE \$99,786

Tax Admin- No new requests, reduction in temporary budget

District Attorney

	2013 Budget	2014 Budget	Change
General Fund	\$26,458,500	\$27,445,746	3.73%
Tax Admin Fund	<u>\$808,819</u>	<u>\$892,009</u>	10.29%
Total	\$27,267,319	\$28,337,775	3.93%

Broadway Rent \$129,178

Citrix Software \$54,991

Litigation – Rule Making \$74,392

Recorder

	2013 Budget	2014 Budget	Change
General Fund	\$2,529,578	\$2,589,507	2.37%
Tax Admin Fund	<u>\$2,575,410</u>	<u>\$2,676,160</u>	3.91%
Total	\$5,104,988	\$5,265,667	3.15%

No new requests

Sheriff

	2013 Budget	2014 Budget	Change
General Fund			
Jail-ADC	\$71,563,949	\$73,732,061	3.03%
Court Services	\$14,039,093	\$14,427,822	2.77%
Investigations/Sup	<u>\$12,023,559</u>	<u>\$12,512,893</u>	<u>4.07%</u>
Total General Fund	\$97,626,601	100,672,776	3.12%

Sheriff - 1 new FTE, funded \$1.25 million of General Fund new requests

Surveyor

	2013 Budget	2014 Budget	Change
General Fund	\$2,187,398	\$2,243,811	2.58%
Tax Admin Fund	<u>\$534,153</u>	<u>\$578,889</u>	<u>8.38%</u>
Total	\$2,721,551	\$2,822,700	3.72%

Surveyor- Small operational increases

Treasurer

	2013 Budget	2014 Budget	Change
Tax Admin Fund	\$3,265,622	\$3,410,424	4.43%

Increase in phone costs

\$21,000

2014 Budget Details

Mayor's Portfolio

Mayor

	2013 Budget	2014 Budget	Change
General Fund			
Mayors Admin	\$1,538,952	\$1,692,175	9.96%
Mayors Operations	\$2,909,315	\$2,326,699	(20.03%)
Financial Admin	\$3,759,118	\$3,732,755	(0.70%)
IJIS	\$0	\$783,398	
Regional Development	\$0	\$15,210,529	
Economic Develop	\$993,554	\$0	(100.00%)
Emergency Services	\$2,843,610	\$1,886,441	(33.66%)
Stat & General	\$8,360,385	\$8,973,917	7.34%
Total General Fund	\$20,404,934	\$34,605,914	69.60%

Created Regional Development Organization.

1.00 Grant funded FTE, 0.25 New FTE in Regional Development

Mayor

Mayor Admin	Transfer FTE from Township Svs	\$73,614
Mayor Ops	Transfer FTE from Aging	\$103,461
Mayor Ops	Transfer FTE from CRD	\$93,808
IJIS	Transfer from Capital Revolving	\$783,398
Regional Development	Transfer from Grant Fund (CRD)	\$11,447,772
Regional Development	Regional Programs	\$1,735,000
Stat & General	Adjustments	\$865,486

Administrative Services Department

Administrative Services

	2013 Budget	2014 Budget	Change
General Fund			
Information Services	\$12,991,890	\$13,815,284	6.34%
IT Projects	\$0	\$500,000	
Contracts & Procurement	\$1,145,242	\$1,219,277	6.46%
Human Resources	\$2,145,442	\$2,402,997	12.00%
Facilities Management	\$509,652	\$526,600	3.33%
Records Mgmt & Archives	<u>\$413,848</u>	<u>\$434,547</u>	<u>5.00%</u>
Total General Fund	\$17,206,074	18,898,705	9.84%

1.00 FTE for Human Resources
IT Projects moved to the general fund

Community Services Department



Community Services – General Fund

	2013 Budget	2014 Budget	Change
General Fund:			
Parks	\$13,757,284	\$13,980,514	1.62%
Recreation	\$30,968,546	\$31,432,218	1.50%
Millcreek Canyon	<u>\$501,900</u>	<u>\$501,900</u>	<u>0.00%</u>
Total General Fund	\$45,227,730	\$45,914,632	1.52%

Enhanced Internet \$139,543
Sanitation Fee Increase \$19,740

Community Services – Other Funds

	2013 Budget	2014 Budget	Change
Clark Planetarium	\$6,454,379	\$7,898,495	22.37%

ISEE Program Expansion – 2 FTEs
\$1,250,000 transfer from TRCC for exhibits

Human Services Department



Human Services

	2013 Budget	2014 Budget	Change
Youth Services	\$11,357,515	\$11,693,447	2.96%
Behavioral Health	\$96,468,082	\$94,886,108	(1.64%)
Aging Services	\$17,641,184	\$18,098,025	2.59%
Community Res. & Develop	\$12,729,185	\$0	(100.0%)
Grant Stat & General	\$51,232	\$51,232	0.00%
Extension Services	\$591,610	\$591,610	0.00%
Criminal Justice Services	\$10,085,276	\$10,716,886	6.26%
Indigent Legal Services	\$15,520,381	\$16,044,781	3.38%
Total General/Grant Funds	\$164,444,465	\$152,082,089	(7.52%)

2.00 Grant funded FTEs in Criminal Justice

Pro rated funding increase for LDA

Transfer CAT program to Aging

Transfer CRD to new Regional Development organization

Human Services

	2013 Budget	2014 Budget	Change
Health	\$33,821,110	\$35,018,335	3.54%

No New Requests

Public Works Department

Public Works

	2013 Budget	2014 Budget	Change
General Fund/ Flood Control Fund			
Addressing	\$516,054	\$515,788	(0.05%)
Flood Control Engineering	\$5,216,327	\$5,433,000	4.15%
Flood Control Projects	<u>\$6,981,172</u>	<u>\$3,869,734</u>	<u>(44.57%)</u>
Total General Fund/Flood Cont	\$12,713,553	\$9,818,522	(22.77%)

1.00 FTE transfer in from Public Works

\$63,717

New WAQSP Initiative (0.60 FTE Reduction)

\$51,474

Municipal Service Fund

Fund Summary

Budgeted Ending Balances

	2013 Budgeted Ending Balance: June Adj.	2014 Budgeted Ending Balance: Proposed	2014 Projected Ending Balance:
Muni Svcs	\$6,807,000	\$3,032,065	\$4,190,000

Justice Court

	2013 Budget	2014 Budget	Change
Muni Svc Fund	\$1,503,345	\$1,597,406	6.26%

Justice Court – Postage/Telephone \$14,100

Township Services

	2013 Budget	2014 Budget	Change
Municipal Services Fund			
Office of Township Services	\$979,535	\$1,114,673	13.80%
Animal Services	\$5,161,891	\$5,450,639	5.59%
Public Works Engineering	\$2,121,842	\$2,127,395	0.26%
Public Works Operations	\$19,460,111	\$18,677,611	(4.02%)
Planning & Development	\$5,760,684	\$5,723,028	(0.65%)
Street Lighting	\$1,598,658	\$444,485	(72.20%)
Stat & General	\$2,840,580	\$3,493,947	23.00%
Capital Improvements	<u>\$11,236,176</u>	<u>\$8,598,609</u>	<u>(23.47%)</u>
Total Municipal Services Fund	\$49,159,477	\$45,630,387	(7.18%)

Other Funds

Fund Summary

Budgeted Ending Balances

	2013 Budgeted Ending Balance: June Adj.	2014 Budgeted Ending Balance: Proposed	2014 Projected Ending Balance:
Library	\$6,500,000	\$6,092,505	\$7,250,000

Human Services

	2013 Budget	2014 Budget	Change
Library	\$34,892,582	\$38,648,656	10.76%

3.00 New FTE's for Early Education **\$240,825**

**Library Capital Improvements transferred
from Capital Revolving** **\$2,417,010**

Fund Summary

Budgeted Ending Balances

	2013 Budgeted Ending Balance: June Adj.	2014 Budgeted Ending Balance: Proposed	2014 Projected Ending Balance:
TRCC	\$4,750,000	\$3,412,442	\$3,412,000

TRCC

	2013 Budget	2014 Budget	Change
TRCC	\$3,297,571	\$10,512,941	218.81%

Parks & Recreation capital improvements and equipment replacement now in TRCC fund.

TRCC

Contributions – CFSP	
Butler Middle School Auditorium	\$315,000
Red Butte Garden Amphitheatre	\$8,804
Salt Lake Film Society	\$125,000
Utah Cultural Celebration Center Plaza	\$2,564,000

TRCC

Other Contributions	
This is the Place	\$50,000
Utah Symphony and Opera	\$350,000
The Leonardo	\$150,000
Utah Cultural Celebration Center Interlocal Agreement	\$150,000
Planetarium Exhibits	\$1,250,000

Public Works

	2013 Budget	2014 Budget	Change
Solid Waste	\$13,055,716	\$13,456,614	3.07%
Class B Roads	\$9,651,650	\$10,744,641	11.32%

Other Funds

	2013 Budget	2014 Budget	Change
Transportation	\$2,000,000	\$5,950,200	191.51%
Housing Programs	\$1,821,700	\$1,821,700	0.00%
Revolving Loan Prog	\$991,326	\$1,091,326	10.09%
Redevelop. Agency	\$311,684	\$291,684	(6.42%)
Capital Improvements	\$13,039,624	\$9,347,357	(28.32%)

Community Services – Other Funds

	2013 Budget	2014 Budget	Change
Open Space	\$993,651	\$1,096,679	10.37%
Center for the Arts	\$7,278,973	\$9,191,449	26.27%
Calvin L Rampton Salt Palace	\$14,720,638	\$20,633,054	40.16%
South Towne Expo	\$3,635,907	\$4,510,461	24.05%
Golf Courses	\$7,559,326	\$7,774,437	2.85%
Zoo, Arts, & Parks Admin	\$515,406	\$533,357	3.48%

- 0.75 FTE for Urban Farming
- Moved Capital Revolving projects back in home funds

Community Services – Other Funds

	2013 Budget	2014 Budget	Change
ZAP Pass-Through Grants	\$14,569,066	\$15,472,380	6.20%
Visitor Promotion	\$8,040,100	\$8,232,941	2.40%

Administrative Services

	2013 Budget	2014 Budget	Change
Internal Service Funds			
Fleet Management	\$21,791,460	\$21,780,180	(0.05%)
Printing	\$474,446	\$468,061	(1.35%)
Facilities Services	\$11,033,342	\$11,221,931	1.71%
Government Ctr Ops	\$4,415,106	\$4,432,912	0.40%
Telecommunications	\$4,082,179	\$3,788,017	(7.21%)

Summary

- Economy is stable and projected to grow
- Property valuation should be primed for growth in future years
- All funds are balanced and healthy
- Restoration to employees complete



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The End