

Salt Lake City Corporation  
Departmental 6 Year Business Plan

***Department of Public Services, Streets Division***

- ***Streets Administration***
- ***Street Maintenance***
- ***Street Preparation***
- ***Street Sweeping***
- ***Snow Removal***
- ***Concrete Replacement***
- ***Traffic Signing***
- ***Traffic Marking***
- ***Traffic Signal Maintenance***
- ***Action Team***
- ***Parking Meter Repair***
- ***Weekly Refuse Pickup***
- ***Recycling***
- ***Neighborhood Cleanup***

***Craig Posselli, Streets Division Manager***

***Mission Statement***

We will provide a clean and safe environment by establishing responsive and professional service levels in street maintenance, refuse collection, recycling, snow removal, traffic signals and signs for the people of Salt Lake City.

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**Goals and Objectives**

Customer	Measures	Cumulative Targets					
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9
<b>Excel in Municipal Services and Continuously Improve Service Delivery:</b> Promote well-being of the public by continuously improving municipal service delivery.	1. Survey Results: Customer service satisfaction survey ratings.	92%	94%	94%	95%	95%	95%
	<b>Protect and Enhance the Environment:</b> Conserve resources and proactively manage environmental issues.	1. Increase the amount of alternative fuel used by Fleet by 30% by FY05-06.	20%	25%	30%	30%	30%
	2. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 18% by FY05-06.	14%	16%	18%	18%	18%	18%



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*Goals and Objectives - continued*

Efficiency and Effectiveness	Measures	Cumulative Targets					
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9
<b>Create High Performance Services:</b> Provide customers with best-in-class services.	1. Street Maintenance: Percent of scheduled lane miles completed (target is 1,740 lane miles annually)	90%	90%	90%	90%	90%	90%
	2. Street Maintenance: Percent of requests for service completed within 48 hours	90%	90%	90%	90%	90%	90%
	3. Sweeping: Street sweeping expenditures per lane mile swept	≤ \$32	≤ \$32	≤ \$32	≤ \$32	≤ \$32	≤ \$32
	4. Sweeping: Percent of scheduled sweeping performed (target is 2,166 lane miles per month, or 26,000 lane miles per year)	90%	90%	90%	90%	90%	90%
	5. Snow Removal: Percent of lane miles plowed within 36 hours of a snowstorm	90%	90%	90%	90%	90%	90%
	6. Traffic Signing: Percent of scheduled maintenance completed (9,000 signs per year)	90%	90%	90%	90%	90%	90%
	7. Traffic Signing: Percent of requests for service completed within 24 hours	90%	90%	90%	90%	90%	90%
	8. Traffic Marking: Percent of scheduled painting completed (450 miles and 1,400 crosswalks and stopbars per year)	90%	90%	90%	90%	90%	90%
	9. Traffic Signal Maintenance: Percent of scheduled maintenance completed	90%	90%	90%	90%	90%	90%
	10. Parking Meter Repair: Percent of scheduled maintenance completed (4700 meters per year)	90%	90%	90%	90%	90%	90%

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*Goals and Objectives – continued*

Efficiency and Effectiveness	Measures	Cumulative Targets					
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9
<b>Create High Performance Services:</b> Provide customers with best-in-class services.	11. Weekly Pickup: Annual percent decrease in complaints related to weekly pickup	5%	10%	15%	20%	25%	25%
	12. Weekly Pickup: Percent of missed pickup complaints responded to within 24 hours	100%	100%	100%	100%	100%	100%
	13. Weekly Pickup: # of complaints (missed can reports, yard waste reports, etc.)	≤ 175	≤ 166	≤ 158	≤ 150	≤ 142	≤ 142
	14. Weekly Pickup: O&M expenditures per ton of refuse collected	≤ \$20	≤ \$20	≤ \$20	≤ \$20	≤ \$20	≤ \$20
	15. Neighborhood Cleanup: Percent of program completed according to schedule	90%	90%	90%	90%	90%	90%
	16. Recycling: # of complaints	Establish baseline via ICMA	5% reduction	10% reduction	15% reduction	20% reduction	20% reduction
	17. Recycling: Percent of waste stream diverted due to recycling program	16%	18%	19%	20%	20%	21%
	18. Recycling: Percent of eligible households subscribing to recycling program	74%	75%	78%	80%	82%	84%
	19. Recycling: Percent of tonnage recycled compared to anticipated tonnage recycled	95%	95%	95%	95%	95%	95%

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*Goals and Objectives – continued*

Efficiency and Effectiveness	Measures	Cumulative Targets					
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9
<b>Create High Performance Services:</b> Provide customers with best-in-class services.	20. Recycling: Percent of contamination in curbside recycling bins.	15%	13%	11%	11%	10%	9%
	21. Recycling: O&M expenditures per ton of recycling material (FY02 baseline is \$119 per ton; target is to decrease by \$1 per year).	\$117	\$116	\$115	\$114	\$113	\$112
	22. Recycling: Tons of recycling material collected per account compared to tons of refuse collected per account (FY02 baseline was .29:1.24 = 23%; target is to increase tons to 30% by FY09)	24%	25%	27%	28%	29%	30%
	23. Identify and benchmark 1 significant process against best-in-class.	N/A	N/A	N/A	1	1	1
	24. Implement process improvement teams and continuously improve the process.	1	1	1	2	2	1
	25. Implement environmental improvement tasks from the Environmental Management System (EMS) priorities.	1	1	2	2	2	2
<b>Promote Professional Customer Interactions:</b> Provide city employees with customer service training to raise customer satisfaction level.	1. Train 1/3 of division employees in customer service skills yearly.	67%	100%	33%	67%	100%	33%
	2. Improve upon the baseline for customer satisfaction by 5% over five years.	+1%	+2%	+3%	+4%	+5%	+5%



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*Goals and Objectives - continued*

Workforce Quality	Measures	Cumulative Targets					
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9
<b>Attract and Retain Qualified Employees:</b> Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.	1. Maintain employee satisfaction survey ratings of at least 80%.	80%	80%	85%	85%	85%	85%
	2. Ensure 90% of new hires are rated satisfactory or above on their five-month new employee performance appraisal.	90%	90%	90%	90%	90%	90%
	3. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	25	25	25	25	25	25
	4. Maintain turnover rate below 10% per year.	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%
<b>Improve Employee Job Skills and Knowledge:</b> Identify organizational-wide training priorities for the next two years to sharply focus training resources on skills and competencies required to excel at providing municipal services.	1. Completion of employee training as set forth in the strategic training plan.	90%	91%	92%	93%	94%	95%
	2. Percent of division training and technology targets met.	80%	80%	85%	85%	85%	85%
<b>Increase Diversity:</b> Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.	1. Increase total percentage of minority employees within the department (FY02 total was 14.93%).	+1%	+1%	+1%	+1%	+1%	+1%



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*Goals and Objectives – continued*

Workforce Quality	Measures	Cumulative Targets					
		2003-4	2004-5	2005-6	2006-7	2007-8	2008-9
<b>Increase Diversity:</b> Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.	2. Increase total percentage of female employees within the department (FY02 total was 18.1%).	+1%	+1%	+1%	+1%	+1%	+1%
	3. Increase outreach and recruitment of disabled individuals. Establish baseline and improvement goals.	+0.25%	+0.25%	+0.25%	+0.25%	+0.25%	+0.25%
<b>Educate Employees Regarding Diversity:</b> Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.	1. Increase participation in diversity training at all levels of the organization. Train all employees within five years.	40%	60%	80%	100%	100%	100%
<b>Involve Employees in Performance Planning &amp; Goal Setting:</b> Involve employees in performance planning and goal setting to establish clear job related expectations, link employee's goals to corporate goals and improve communication.	1. Update Employee Performance Plans annually.	100%	100%	100%	100%	100%	100%
<b>Measure and Evaluate Employee's Performance:</b> Conduct semi-annual performance evaluations.	1. Evaluate full time employees semi-annually.	100%	100%	100%	100%	100%	100%
<b>Provide Tools and Technology:</b> Provide technology enhanced services to the Citizens and the City staff.	1. Complete 100% of the Infrastructure Replacement Schedule per year.	100%	100%	100%	100%	100%	100%
	2. Complete the identified internal business services via the web.	1	2	2	3	3	3

# Salt Lake City Corporation

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### *Narrative*

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

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

A complete cost center-by-cost center look-ahead addressing the questions below follows:

- What anticipated changes in demand, customers, and/or services are expected?
- What is the relationship between the services provided by this division and other programs, either within or outside of the City?
- What is the anticipated increase or decrease in funding, staffing, and/or expenses, and what is causing the change?
- What assumptions have been made and what sources of information are used?
- What comparisons to national/local standards and other benchmarks are used?
- Is there any additional information that explains what is anticipated, and why it is reasonable to expect that change?

### *Street Maintenance*

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

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

- Providing road maintenance for 1,740 city street lane miles annually in accordance with industry standards.
- Slurry sealing 148 lane miles of roadway annually.
- Chip sealing 34 lane miles of roadway annually.
- Crack sealing 250 lane miles of roadway annually.
- Sweeping 26,000 lane miles and flushing 1,200 lane miles of roadway annually.
- Sweeping all streets within 48 hours after the collection from the Neighborhood Cleanup program.
- Removing all snow from, and salting 50,000 lane miles of City streets within 36 hours of a snowstorm.

In response to a request to reduce the General Fund budget wherever possible, with the least impact on the general public, the Street

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Maintenance Program will be reducing the 50/50 Concrete Replacement program in Fiscal Year 2003-04 by half. Reducing this program, which coordinates with and partially subsidizes the replacement of City sidewalk in residential areas, will result in a net reduction of \$89,000 and the elimination of 5.69 full-time equivalent positions. While this change will reduce the number of resident requested sidewalk repairs by about 50% each year (approximately 100 repairs), it will not prevent residents from participating in the program, although they might have to wait longer to have their sidewalks repaired. This change will not impact sidewalk repair and replacement conducted as part of CIP or CDBG funding. The Street Maintenance program will continue to assist the Engineering Division in the replacement and construction of ADA ramps. Crews from the City's Urban Forestry program will supplement on snow removal when necessary to avoid any service level decrease.

Other budgetary savings to be realized in Fiscal Years 2003-04 and 2004-05 include:

- A reduction of \$187,964 in FY2004 and \$140,061 in FY2005 in fleet maintenance and fuel costs resulting from newer equipment, efficiencies in the fleet program, decreases in fuel prices and reduced fuel consumption. These amounts are reflective of the savings to be realized by all programs in the Streets Division, including the Traffic Signing, Marking and Signals; and Sanitation programs.
- An annual reduction in the salt budget of \$40,000 from Fiscal Year 2002-03.

The Street Maintenance program has begun to aggressively benchmark its performance against national best practices. In Fiscal Year 2000-01 it cost Salt Lake City \$32.76 per lane mile swept. The

average sweeping costs per lane mile experienced by other jurisdictions participating in the ICMA Center for Performance Measurement were \$66.00. The Streets Division has set a target of expending no more than \$32.00 per lane mile annually over the next six years.

The Streets Division will be implementing improved customer service surveys beginning in Fiscal Year 2003-04.

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

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

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

- Maintaining 65,000 traffic control signs annually according to national standards.
- Installing 370 red and green LED traffic signal indications annually.
- Testing and certifying 178 traffic control malfunction monitors annually.
- Cleaning and testing 164 traffic control cabinets annually.
- Replacing 1,647 traffic signal lamps annually.

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- Manufacturing and installing 3,500 new signs annually as designated by inventory needs and schedules.
- Maintaining 9,000 signs annually.
- Painting 450 lane miles of roadway striping annually.
- Painting 1,400 crosswalks annually.
- Replacing 1,850 parking meter batteries annually.

This program will be participating in Utah Power's Incentive Program for Energy Conservation to support efforts to reduce greenhouse gasses and other hazardous emissions. The Signals section will continue to replace incandescent signal lamps with red and green LEDS (light emitting diodes) at 23 intersections each year for the next five years. This light replacement is anticipated to save the City \$15,525 in energy costs over the next five years. In addition, the City may receive annual incentives from Utah for its participation in the range of \$12,000 to \$18,000.

This budget includes \$73,850 meter replacement and conversion of meter rates.

### ***Action Team***

The Action Team provides the following services:

- Provides after hour emergency response for Public Service issues
- Closes 17 park gates at 10 locations each evening
- Checks and stocks 42 locations with flags 3 times per week

- Provides 24-hour coverage for snow removal

A reduction in the clothing allowance for the action team will reduce the Division's budget by \$1,561 in FY2004 and \$1,592 in FY2005.

### ***Sanitation***

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

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

- Collecting and disposing of residential refuse from 48,000 residential households each week.
- Collecting curbside recycling from 32,500 residences each week, targeted to increase to 36,500 residences by Fiscal Year 2007-08
- Facilitating the recycling of over 9,500 tons of recyclable material annually. It is expected that tonnage will increase to 12,500 tons by Fiscal Year 2007-08.
- Collecting curbside yard debris from 48,000 residences during a scheduled 28-week period.
- Collecting leaves and Christmas trees from residential homes from November to February.

Tipping fees at the landfill and the transfer station are anticipated to increase by \$8.00 per ton or 18% between Fiscal Year 2003-04 and

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Fiscal Year 2007-08. Another significant increase in costs for the Refuse Fund will be the proposed \$125,985, or 28% increase in the amount charged to the Refuse Fund by the Salt Lake City Public Utilities Department for billing refuse customers over the next five years.

Equipment required by the Sanitation program has been budgeted to be replaced an average of every four years. Four garbage packers and two leaf bed trucks must be replaced each year to comply with the recommended replacement schedule, as well as some additional equipment each year. Acquisition of this equipment assumes the continued participation in the leasing program. Lease payments are anticipated to total between \$784,765 and \$1,054,882 per year.

To fund these additional expenses, the monthly fee assessed per refuse can is scheduled to increase by \$.50 each year commencing in Fiscal Year 2004-05.

Salt Lake City improved the efficiency of its recycling program in 2001 with the implementation of automated collection. The scope of the recycling program was further expanded in 2002 to include multi-family residences. These improvements and other efforts on the part of the City have resulted in a 60% increase in recycled materials over the last two years, which has dramatically decreased the amount of waste going to the landfill and saves more than 21,000 tons of equivalent CO<sub>2</sub> from being released into the atmosphere each year. Seventy-three percent of eligible households currently participate in this voluntary program. In Fiscal Year 2003-04, the city will provide glass recycling opportunities for Salt Lake City residents by placing convenient drop-off centers in strategic locations throughout the City. Further program improvement goals over the next five years include diverting 18% of the residential waste stream through curbside recycling, increasing the percentage of participation from households in the curbside recycling program

to 82%, and reducing contamination in the curbside recycling bins to 8% by Fiscal Year 2007-08.

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

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

Because of this, the landfill dividend is anticipated to be insufficient to cover the costs of the recycling program, particularly with increased participation and expanded services (i.e., glass drop-off and multi-family recycling), by Fiscal Year 2007-08. At that time, the refuse fee is anticipated to need to increase by an amount sufficient to address this deficit. This assumes, however, that the Landfill will increase tipping fees by \$3.00 in Fiscal Year 2004-05, increasing the dividend paid to the City by an amount sufficient to compensate for the increased costs of the recycling program through Fiscal Year 2007-08. If the Landfill does not raise the tipping fee as expected, the City's refuse fee may need to be increased, over currently planned increases, prior to that time.

The Refuse Fund has begun to aggressively benchmark its performance against national best practices via the ICMA Center for

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Performance Measurement, and identifying performance targets as follows:

- In Fiscal Year 2000-01 Salt Lake City reported expending \$20.00 to collect each ton of refuse, compared to an average of \$50 per ton expended by other jurisdictions. The Streets Division has set of target to not exceeding the cost of \$20 per ton over the next five year period.
- In Fiscal Year 2000-01 Salt Lake City reported expending \$121 per recycling ton. The mean of participating jurisdictions was \$113. Costs per ton in Fiscal Year 2001-02 were \$119, and the Streets Division has set a target of decreasing the cost per recycling ton by \$1 per year, to \$113 by Fiscal Year 2007-08.
- Although the ICMA project has yet to report on the ratio of tons of refuse per account compared to tons of recyclables per account, the Streets Division has indicated its desire to increase the amount that each household recycles compared to the amount it sends to the Landfill or transfer station. In Fiscal Year 2000-01 the ratio of recyclables to refuse was 29:1.24, or 23%. The Division has set a target of achieving a ratio of 29% by Fiscal Year 2007-08.
- The Division will begin monitoring the number of complaints it receives regarding the recycling program, establish a baseline based on data published by the ICMA in the fall of 2003, and target reducing the number of complaints by 5% each year over the following four years.

The sanitation program will also be implementing improved customer service surveys beginning in Fiscal Year 2003-04.

### *Facility Improvements*

The Street Division is currently participating in a process improvement team with members of the Fleet Division to identify how the current facility and yard at the present Street location can be better utilized to improve efficiencies and address environmental and safety issues within the Division. Once a design for the facility is prepared by the Engineering Division, a proposal for funding the necessary improvements will be prepared.