

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2005-06

DATE: May 10, 2005

BUDGET FOR: **DEPARTMENT OF PUBLIC SERVICES**

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cc: Rocky Fluhart, Sam Guevara, Rick Graham, Kevin Bergstrom,
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The Department of Public Services has 11 divisions including 2 enterprise funds and 1 internal service fund. This staff report discusses the budget for only the general fund portion of the Department’s proposed budget. The Golf and Refuse enterprise funds, and Fleet Management internal service fund, will be discussed in subsequent Council briefings. Separate staff reports will be available for the Golf and Refuse enterprise funds and the Fleet Management internal service fund.

The Public Services Department provides many of the direct, day-to-day services Salt Lake City residents and visitors receive. They repair streets, maintain parks and public open spaces, provide culture, education & recreation activities for at-risk youth and families, remove snow, remove graffiti, trim trees, sweep streets, maintain traffic signs and signals, enforce parking ordinances, maintains the City’s buildings and other activities.

The general fund budget for the Department of Public Services for fiscal year 2005-06 is proposed to be \$34,630,149. This proposed budget represents an increase of 1.5% or \$521,185. The table below details the proposed budget as compared to the adopted budget of FY 2004-2005.

DEPARTMENT OF PUBLIC SERVICES PROPOSED BUDGETS					
	Adopted 2004-05	Proposed 2005-06	Difference	Percent Change	Explanation (if available)
Office of the Director (budget, planning, training, safety, communications, contract management)	\$1,931,122	\$ 1,773,556	\$ (157,566)	-8.2%	no longer paying consulting services
Streets (maintenance of streets, sidewalks & signals; snow removal; signing and marking; street sweeping)	7,913,618	8,286,710	373,092	4.7%	Increased fuel costs
Parks (maintenance includes City Cemetery and Graffiti Removal program)	7,138,765	7,437,375	298,610	4.2%	Increased water and gas costs (8%)
Engineering (engineering, surveying, mapping, design of City-owned facilities, oversight of work in the public way, review of private development projects,)	4,316,267	4,360,289	44,022	1.0%	
Facility Management (maintenance of City-owned buildings, Franklin Covey Field, downtown and Sugarhouse business districts)	5,586,827	5,462,033	(124,794)	-2.2%	Staff reductions
Compliance (parking enforcement, crossing guards, impound lot)	2,109,439	2,237,567	128,128	6.1%	Increased fuel costs
Gallivan Utah Center (reimbursed by Redevelopment Agency)	1,291,529	1,254,483	(37,046)	-2.9%	Staff reductions
Youth & Family Programs (provides intervention activities and assistance for at-risk youth and families primarily at the Sorenson Multi-Cultural Center)	1,588,603	1,702,801	114,198	7.2%	Increased costs for Sorenson Multi-cultural center (7.5%)
Urban Forestry (protects and maintains City- owned trees.)	1,752,554	1,745,669	(6,885)	-0.4%	Reduction in tree spraying
Community Events (including activities at the Gallivan Utah Center, Celtic Festival, SLC Class, 24 th of July celebration)	480,240	369,666	(110,574)	-23.0%	Staff and other reductions
Total	\$34,108,965	\$ 34,630,149	521,184	1.5%	

POTENTIAL MATTERS AT ISSUE

Some of the major changes reflected in the proposed budgets include:

- A. Elimination of positions – The Department of Public Services is recommending the elimination of 13.54 FTE (of which 4 are currently vacant). Positions that are being eliminated include:
- \$(325,000) – Changes in Franklin Covey Field maintenance mgmt. – 8.74 FTE
 - \$(5,861) – Fleet accountant 100% to Fleet Management Fund – 0.1 FTE
 - \$(5,861) – Golf accountant 100% to Golf Fund – 0.1 FTE
 - \$(18,300) – Seasonal workers in central business district – 1.1 FTE
 - \$(64,465) – Engineering pavement management position (vacant) – 1 FTE
 - \$(80,130) – Street construction manager (vacant) – 1 FTE
 - \$(48,000) – Eliminate parks equipment mechanic (vacant) – 1 FTE
 - \$(57,000) – Eliminate plaza program supervisor (vacant) – 1 FTE
- B. Addition of positions – The Department is not recommending the addition of any positions.
- C. Other Budget Changes –
- \$ 81,602 – Increase in Personal Services Cost
 - \$ 703,154 – Proposed cost-of-living/step increases
 - \$ 123,876 – Employee health insurance rate increase (City share)
 - \$ 186,000 – Janitorial, electricity and natural gas
 - \$ 78,258 – Water
 - \$ 68,700 – Petroleum based products for street repair
 - \$ 56,000 – Fleet fuel
 - \$ 40,090 – Operational adjustments
 - \$ 32,000 – Intermodal hub operating and maintenance (revenue offset)
 - \$ 19,000 – Workers compensation costs
 - \$ 7,500 – Forestry “nursery” program (revenue offset)
 - \$ 32,000 – Tennis bubble (\$12,000 revenue offset)
 - \$ 20,000 – Parking meter change over cost (one-time)
 - \$(50,000) – Consultant services
 - \$(42,630) – Eliminate general fund support of Gallivan Center operations
 - \$(30,000) – Urban Forestry operating changes
 - \$(14,249) – Energy reduction at Plaza 349 (budget amendment)
- D. Salary Increases – The recommended budget shows \$703,154 in increases for contractual obligations. Contract negotiations are continuing with AFSCME.
- E. Pension/Insurance rate changes – Pension and health insurance premiums are increasing. The City’s share of the health insurance rate increase is \$171,156 (approximately 8.3%), and the cost to the City for pensions will increase as determined by the salary increase.

- F. Water – The Administration is recommending an \$80,347 increase in budget for water (an approximate 7% increase from FY 2004-2005). The second year of a two-year, Council approved water rate increase of 6% will go into effect July 1, 2005.
- G. Youth City Buses – The budget for the Fleet Management Internal Service Fund includes purchasing four mid-size buses for the YouthCity program. The approximate cost of all four buses is \$200,000 (roughly \$50,000 for each bus). The Council may wish to consider this request in relation to the overall Public Services budget, the Youth and Family programs within the budget, the age and condition of the City’s entire fleet and the impact of this proposal on the fleet replacement schedule, and on-going operations and maintenance costs. Further, some Council Members have previously expressed a preference that grants be obtained for youth programs.
- H. Forestry Tree Removal Fines – The proposed budget includes capturing the revenue resulting from tree removal fines from those who remove existing trees without authorization, on a tree-by-tree basis. This would generate approximately \$7,500 for the department. The City has always charged these fines. Public Services is re-capturing this revenue stream to use for maintenance and operations of the department’s plant nursery.
- I. Changes in Franklin Covey Field Contract – The Administration’s proposed budget includes the elimination of 8.74 full time equivalent employees who are currently maintaining Franklin Covey Field. This will result in a department savings of \$325,000 in personal service costs. There will be an additional savings of \$185,000 for operations and supplies costs. Of the 8.74 FTE, two are full-time positions, with the remainder seasonal. The full-time employees will likely be reassigned to other vacant positions within the department. The budget proposal is based on the assumption that the group which is in negotiations regarding the current lease of the field, will opt to take over maintenance of the field. The Council may wish to ask the administration if there are alternative plans to maintain the stadium if the lessee fails to take over maintenance responsibilities.
- J. Cemetery Rate Increase – The Administration is recommending an increase in Cemetery fees as part of a two-year phased in approach to bring our Cemetery in line with other local Cemeteries. The cost for a gravesite is proposed to increase from \$600 to \$650 for Salt Lake City residents and from \$700 to \$950 for non-Salt Lake City residents. The continuing-care fee is proposed to be increased from \$100 to \$650 beginning July 1, 2005 and will be increased to \$700 beginning July 1, 2006. This is a one-time charge that aids in offsetting on-going maintenance cost. The charge for opening and closing a grave for a Salt Lake City resident is proposed to be increased from \$400 to \$450 beginning July 1, 2005 and to \$500 on July 1, 2006. The cost for opening and closing a grave for non-Salt Lake City residents will be increased from \$450 to \$660 beginning July 1, 2005 and will be increased to \$875 beginning July 1, 2006. The proposed ordinance changes the existing “double deep fee” from \$500 to \$550; and includes an extra

“overtime” fee for burial on a Sunday or holiday in the amount of \$240. The Council may wish to discuss whether a Sunday extra fee could have the appearance of discriminating against particular religious groups. As a result of this action, revenues are projected to increase by \$82,000 this fiscal year. This could help address the issues that the City Cemetery has been facing, detailed below.

- By current estimates the Cemetery will be “sold out” in 13 years. After FY 2006-2007, most “desirable” plots will be sold (after reclamation), and revenue is expected to decline significantly. The Council may wish to consider initiating a formal study to address what options are available to assure that the City continues to meet resident’s burial needs (by relying on private cemeteries or building an additional City cemetery) and continues to be financially viable. In FY 2004-2005, the City cemetery was subsidized in the amount of \$582,000 (expense exceeding revenue).
- In previous budget years the Administration and Council have discussed the process for reclaiming graves. The Council may wish to ask the Administration whether additional opportunities in this area still exist.

Other Budget-Related Issues

- A. Sidewalk Replacement – The City has defined standards and procedures for determining when and where a sidewalk needs to be replaced. A relatively new program, horizontal saw-cutting, is enabling the City to eliminate tripping hazards (in cases where a sidewalk is raised an inch or less) for a much lesser cost than total sidewalk replacement. The Cost is roughly \$20 per location for situations where the displacement is quite minor. In FY 2004-2005, 4,000 locations were fixed for \$70,000.
 - Alternative Sidewalk Replacement Programs – Special Improvement Districts (SIDs) - A recent inventory indicates over \$10,000,000 would be needed to replace all of the deteriorated sidewalk in Salt Lake City. The problem is extensive and citywide. Decisions regarding locations for sidewalk SID's are based on evaluation of need throughout the City, previous SID locations, and citizen petitions and requests for sidewalk improvements. Federal Community Development Block Grant (CDBG) funding is available for sidewalk replacement in specifically defined areas of the City; therefore, SID's are generally created in areas not qualifying for CDBG funds. Citizens can petition the City for sidewalk replacement through a Special Improvement District. Further information explaining deteriorated public way concrete replacement options is available.
 - The Council may wish to ask the Administration consider further reviewing the City policy for sidewalk replacement and repair, and determine whether all potential cost/project efficiencies are being realized.

LEGISLATIVE INTENT STATEMENTS

The Council issued the following legislative intent statement in June 2004 that relates to the Department of Public Services. The Administration is working with the Department of Public Utilities on the requested study.

Bonding for Efficient Irrigation Systems for Parks and Golf Courses - It is the intent of the City Council that the Administration investigates the possibility of bonding for improving the water efficiency of some of the City's golf courses, parks and other green space. Efficient systems should include secondary water systems using reclaimed water, springs, shallow ground water, or other water sources. It is the intent of the City Council that the study includes the repayment of the bonds through savings in the cost of water including projected future increase to the cost of culinary water.

During the briefing on the proposed budget, the Council may wish to identify legislative intents relating to the Department of Public Services.

During the briefing, the Council may wish to identify potential programs or functions to be added to the Council's list for future audits.

SIX YEAR BUSINESS PLAN

The following, by division, has been identified as specific and likely future changes to budget and/or staffing of the Public Services Department, as outlined in the Six Year Business Plan. The items below is from the latest version of the department's Six Year Business Plan, which was written in Fiscal Year 2004. Items and more current departmental goals may be slightly different. A more current version of the department's Six Year Business Plan will be available sometime in August.

A. Engineering Division

- CIP - If the number or type of projects already adopted in the Five Year CIP Plan, or the size of the engineering staff is changed, the amount of revenue anticipated for reimbursement will change accordingly.
- General Services – Because of the new electronic document managing software (EDMS – in process of implementation), the Engineering Division reduced the records staff by one (in anticipation of time savings).
- Street Pavement Management – the Division expects increased demands regarding infrastructure asset management. An enhanced asset management system (implementation begun FY 2004) as well as new GIS programming and map support, is needed to avoid an increase in current staffing levels and continue to meet demand.
- The Division contracts for surveying to collect street condition data. Re-surveying must occur every five years. The next survey is scheduled for FY 2006-2007, for a cost of approximately \$100,000.
- GIS – Based on projected increased demands in infrastructure asset management, requests for additional GIS staffers may be advisable in the future.
- Increasing ADA accessibility at locations undergoing work, will increase the workload for the Engineering Division. Costs will increase as well,

but some may be incurred by private developers and contractors hired by the city.

B. Facilities Services Division

- As this division pays for all city-owned buildings' utilities, the budget will be impacted as utility costs continue to rise.

C. Fleet Management Division

- Based on fleet "life-cycle" analysis, approximately \$4.9 to \$5.6 million annually over the next five years, for fleet replacement. The level of replacement will contribute an average of 2% to the Fleet fund balance, from which the Fund will draw heavily in FY 06-07 and 07-08. This life-cycle replacement reduces the overall cost of fleet operation.
- There will be a possible proposal for a Fleet Management Facility in the FY 06 budget.

D. Forestry Division

- The advancing age of the City's forest, storm damage, drought, special project locations, and price of contractor-provided services will all affect the Forestry Division budget in the coming six years.

E. Gallivan and Events Division

- It is the division's objective to increase the self-sufficiency of the Gallivan Utah Center by FY 2007-2008, by increasing facility rentals by 30%, increasing sales, commencing fundraising activity, and soliciting support from individuals and private foundations and corporations.

F. Golf Division

- Fees are scheduled to increase by 5% in FY 2007-08, in order to keep pace with projected growth in expenses, relatively flat demand, and over-supplied market. Personal services expenses are projected to increase an average of 4% per year over the next six years. Water expenses are expected to increase as City water rates increase (9% in FY 2005). Other expenses are anticipated to increase 2.5% annually. Retirement of debt service obligation in FY 2009 will free up \$720,000 per year for other large capital improvement projects.

G. Parks Division

- An average of \$4.7 million per year for the next six years will be needed from the CIP Fund to cover the various projects and maintenance updates that the Parks division has scheduled (the final years of the Liberty Park Renovation project being a large share of the cost).
- The Cemetery has several significant capital improvements that need to be addressed, whose costs and schedules have yet to be figured. Revenue for the Cemetery will significantly decrease after FY 06-07, as most if not all of the available plots in "desirable" areas of the Cemetery will be gone.

H. Streets Division

- A variety a traffic signing, marking, and signal service demands are anticipated over the next six years, with costs to be determined.


However, this program will continue to replace incandescent signal lamps with red and green LEDs at 23 intersections per year for the next six years, for an estimated cost saving to the City of \$28,286. In addition, the City may receive annual incentives from the State for its participation (\$24,110 estimated for FY 2004-2005).

- Curbside recycling is expected to increase from 35,440 residences per week to 41,840 residences per week by FY 2009-2010. This would also increase facilitating the tonnage of recyclable material.

I. Youth and Family Programs Division

- YouthCity will work in the next six years to increase the number of youths served by after school programs to 1,400 youth.
- In order to meet demand for additional services and hours at the Sorenson Center, it will be necessary to increase one RPT to a FTE, at an annual increase in personal services of \$32,140.
- To maintain existing programs in technology centers and clubhouse programs, in the face of decreases and discontinuations of existing grant funding sources, an additional \$80,000 per year will be required.

COUNCIL TRANSMITTAL

TO: Rocky J. Fluhart 
Chief Administrative Officer

DATE: May 4, 2005

FROM: Rick Graham, Director
Public Services Department

SUBJECT: Department Division Reports/
Supplemental Information Request By the City Council

DOCUMENT TYPE: Information only.

RECOMMENDATION: No action is required.

BUDGET IMPACT: None.

BACKGROUND/DISCUSSION: In an April 15, 2005 email from the City Council office my department was invited to submit department division reports containing information on service levels, accomplishments and challenges. This second round of submittals was in addition to the department division reports presented to the Council on April 7, 2005.

PUBLIC PROCESS: Not Required.

**COMPLIANCE DIVISION
BRIEFING TO THE COUNCIL
APRIL 30, 2005**

List the functions / services performed by the Division. Provide information on any service level measurements available.

The Compliance Division of the Department of Public Services is made up of three programs:

- Parking Enforcement
- Impound Lot
- Crossing Guards

The division has a total of 21 FTEs.

These programs provide the following services:

Parking Enforcement

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

- Enforces all city parking regulations, including 2,425 meters, issuing an average of 110,000 parking citations annually
- Enforces 9 residential parking permit areas
- Enforces parking during special events
- Enforces special event and free-expression permit requirements
- Participates in the City-wide Community Action Team program

Parking enforcement service levels are necessitated by the number of meters and parking regulations in Salt Lake City. This service level is higher than what is provided by many other cities in the County.

Impound Lot

The Impound Lot Program stores impounded vehicles until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances. The Division:

- Processes violating vehicles for impound
- Dispatches tow vehicles to transport impounded vehicles
- Impounds 3,000 vehicles annually
- Secures and stores all impounded vehicles
- Releases vehicles to owners
- Auctions 1,025 unclaimed vehicles annually

Salt Lake City is the only city in the County with an impound lot. This service level allows the City to most effectively enforce parking regulations, efficiently clean the streets of abandoned or junk cars, to secure and store towed vehicles until they can be claimed by their owners, and to store vehicles for the Police Department.

Crossing Guards

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

- Crosses schoolchildren at 99 State-required intersections, 2 railroad safety intersections, and 3 non-State required intersections
- Educates 11,600 school children annually on pedestrian safety

The service level provided by this program is necessitated by the number intersections the State requires be staffed by a crossing guard. The City has made a policy decision to increase service levels by staffing an additional 6 intersections than are required by the State for increased child pedestrian safety.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Compliance Division made the following accomplishments in Fiscal Year 2004-2005, including:

- The Division implemented AutoVu technology in 2004. This technology scans license plate numbers, compares them to a database, and checks for stolen vehicles and 6 or more unpaid citations. This technology provides a stronger disincentive for scofflaw violations, as AutoVu can detect violations in the field and impound the vehicles immediately. With active enforcement and the enforcement capabilities of AutoVu, fines are being paid in a more timely manner. The Interim Financial Report Ending March 31, 2004 shows increases of \$310,340 in fines and forfeitures due to efforts on collections of outstanding fines. AutoVu has had a significant role in the recovery of the fines because it gives Parking Enforcement information about outstanding fines from citations. If there are six or more outstanding citations, the vehicle is booted and/or impounded until all fines are paid.
- Providing all crossing guards with florescent orange coats with large and bright reflector strips. There have been no auto-pedestrian accidents since the crossing guards began using these florescent coats with reflector strips.

In the near future, the Compliance Division intends to accomplish the following:

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

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

The evaluation period of such devices will continue in Fiscal Year 2005-06. When the new system is ready for implementation and approved by management, an RFP will be issued.

What are the most significant challenges the Division will face in the near future?

Anticipated construction projects in the downtown area (BYU Salt Lake, Crossroads Mall, and Gateway Mall) are expected to reduce the number of available parking spaces. Increased enforcement of these areas will be necessary to ensure appropriate space turnover.

The Compliance Division has experienced an increase in the rate of turnover of crossing guards in the last year. Many of the city's crossing guards live on a fixed income, and it is understood that increases in consumer prices and the rising costs of fuel have forced them to leave. (They are leaving to seek other employment that pays more, and other employment that doesn't require them to drive to work.). The replacement of crossing guards continues to be a challenge for the Division, and is requiring increased recruitment efforts.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

The hours of parking enforcement have been extended as result of an increase in the demands of the residential parking areas, and an increase in enforcement concerns in fraternity neighborhoods surrounding the University of Utah. Enforcement activities were extended until 10 pm.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there functions where additional resources may be needed in order to maintain current service levels?

The wireless technology referenced above is anticipated to improve service levels are parking enforcement officers will be able to access the City's database and download information from the field.

**FLEET MANAGEMENT DIVISION
BRIEFING TO THE COUNCIL
APRIL 30, 2005**

List the functions / services performed by the Division. Provide information on any service level measurements available.

The Fleet Management Division consists of five programs with 43 FTEs:

Fleet Administration

The Fleet Administration Program manages division budget, manages warranty work, acquires fleet, documents accidents, maintains comprehensive fleet data system, and oversees motor pool program

Fleet Stockroom

The Fleet Stockroom provides parts for the maintenance and repair of the City's fleet

Light and Heavy Shops

The Light and Heavy Shops maintain and repair 1,945 light vehicles and 741 heavy vehicles. The service level of the maintenance program depends on the degree to which vehicles and equipment are replaced according to schedule. An aging fleet requires additional maintenance, which requires additional mechanics and other resources.

Fleet Management has been able in recent years to keep fleet maintenance expenditures at an average of \$6,000 per vehicle (all fleet categories, including fire apparatus and heavy equipment). This is comparable to the average expenditure per vehicle reported by ICMA jurisdictions with populations over 100,000 (Source: ICMA Comparative Performance Project). The Division is currently switching to a different line of solid waste packers, which it believes will be less costly to maintain, therefore lowering average maintenance expenditures further. Replacing vehicles according to schedule is another factor in holding the line on fleet maintenance expenditures.

Fuel Operations

Fuel Operations provides fuel for City fleet and equipment, including all City fueling sites.

Fleet Replacement

The Fleet Replacement Program maintains fleet replacement schedule and replaces units according to schedule as funding allows, prepares all new units, and processes retired units. In recent years, financial conditions have not allowed the City to allocate the funding necessary to meet the desired replacement schedule. In FY04, funding allocated

by the City for vehicle replacement only covered 70% of those units scheduled for replacement. Currently, 35% of the City's fleet exceeds national replacement criteria.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Fleet Management Division made the following accomplishments in Fiscal Year 2004-2005, including:

- Fleet Management has now achieved Blue Seal status as an ASE Certified vehicle repair facility. The City's technicians possess a total of 171 certifications (up from 43 in 2004) and include 9 Master Mechanics. Salt Lake City is the only blue seal certified municipal repair facility in the state of Utah. These certifications enable the Division to diagnose and repair vehicles in a much more effective and timely fashion and with a higher level of expertise.
- In years past, the Division took warranty repairs to the area dealers. Since becoming a GM, NAPA, International and A/C Delco warranty repair facility, lost labor previously expended transporting vehicles to local repair facilities has been reduced, and the Division has collected \$73,538 in revenue through warranty repairs. The Division's newly acquired status as a Blue Seal Shop (ASE) will enable it to become a warranty repair facility for more manufacturers other than just GM, thereby further increasing warranty revenue.
- Changes in shop structure and repair processes have decreased repair downtime by more than 50%. Fleet customers are back on the road much faster and customer satisfaction is very positive.
- Efforts to downsize and rightsize the fleet continue, including the purchase of four hybrid vehicles. The Division is experiencing great success with efficiency and economy in these hybrid vehicles.
- Fleet Management was recently awarded a P2 Award by the Utah Pollution Prevention Association for its efforts in accomplishing the following goals:
 1. Hazardous chemicals, contaminants and solvents have been eliminated from the facility. All parts washing stations are now water based cleaning solutions.
 2. Recycled 52,000 cubic feet of cardboard
 3. Recycled 480 automotive lead-acid batteries
 4. Recycled 13,000 gallons of used oil that is used to power the Portland Cement Company
 5. Recycled 1,200 sets of brake shoes
 6. Recycled 3,600 tires of various sizes

- Over the past few years, the Fleet Management Division has focused great effort in meeting or exceeding the performance measurement targets that were recommended in the Council's audit of the Division. Current performance accomplishments include:

Technician Accountability - Technicians are now averaging 80% direct labor, a 20% increase over past years.

Preventive Maintenance (PM) Compliance - 97% the City's vehicles and equipment receive the recommended preventative maintenance, 92% of that according to schedule. These numbers are significant considering that the majority of the City's fleet is under the control of individual departments; the Fleet Management Division depends on departmental participation to meet its goals for PM compliance.

Work Order Completion - 96.5% of work orders are completed in one day or less. This performance directly impacts fleet availability.

Fleet Availability - 95% of the fleet is available at any given time, which meets the Division's performance target as recommended by the Council's audit of the Fleet operations

Inventory Accuracy - Weekly cycle counts indicate a 99% inventory accuracy.

Inventory Turns Per Year - The Division's inventory turns 5.4 times per year. This number is higher than the Division's target of 4 or more turns per year as recommended in the Council's audit of the Fleet operations.

Inventory Fill Rate - The Division continues to improve stockage effectiveness toward its goal of an 85% fill rate as recommended in the Council's audit of the Division. The fill rate was 60% three years ago; operational improvements have increased the rate to an average of 80%. The improvements planned for the fleet facility will enable the Division to exceed the 85% goal.

Inventory Obsolescence - The fleet industry considers 5% inventory obsolescence a legitimate target. Salt Lake City set its target at 3% or less; the current obsolescence rate is 1.87%

What are the most significant challenges the Division will face in the near future?

The most significant challenges the Division currently face include maintaining levels of service and streamlining processes. The new building remodeling project will aid significantly in the endeavor.

In addition, the Division will continue its efforts to purchase vehicles and equipment that meets the City's environmental and economic expectations. The Division will continue eliminating unnecessary SUV's and fuel inefficient vehicles from the fleet.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

While scope of services within the Division has remained about the same, the level of service has increased significantly over the past year. Technician performance is now being monitored and reviewed on a daily basis. As a result, direct labor has increased 20% and vehicles are repaired more quickly. The Division anticipates to see continued improvement in this area throughout the next year.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there functions where additional resources may be needed in order to maintain current service levels?

Due to the restrictions of our existing facility, our service levels will probably not improve much over current levels until we are able to complete the facility remodel project.

**GOLF DIVISION
BRIEFING TO THE COUNCIL
APRIL 30, 2005**

List the functions / services performed by the Division. Provide information on any service level measurements available.

The Golf Division operates and maintains nine municipal golf courses, covering 1,181 acres.

- Bonneville Golf Course
- Glendale Golf Course
- Forest Dale Golf Course
- Mountain Dell Lake Course
- Mountain Dell Canyon Course
- Nibley Golf Course
- Rose Park Golf Course
- Wingpointe Golf Course
- Jordan Par-3 Golf Course

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues.

The Golf Division currently employs 54 full-time salaried employees and up to 155 seasonal employees during the peak golf season, which typically runs from March through October.

- There were 462,910 paid rounds (9-hole equivalent) in FY04; 498,463 in FY03; 476,062 in FY02
- The Golf Division teaches over 500 individual lessons annually
- The Golf Division supports 23 men's and women's leagues, 2 of them are youth leagues. Overall league participation saw a 6 percent increase in play in 2004 over the previous two years.
- A total of 1,089 juniors participated in Salt Lake City sponsored junior golf programs in 2004. 2003 = 1136, 2002 = 403, 2001 = 347.
- In Fiscal Year 2003-04, the Golf Fund implemented a customer satisfaction survey that allows the Golf Division to benchmark with national data, through use of the National Golf Foundation's Customer Loyalty and Satisfaction Program (CLASP). In 2004, survey results indicated an 83% overall customer satisfaction rating for Salt Lake City courses, significantly above the national benchmark for municipal golf courses. 2003 saw an 86% overall customer satisfaction rating.
- Frequent Player Discount Card participants in 2004 = 1,994, 2003 = 2,348.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Golf Division made the following accomplishments in Fiscal Year 2004-2005, including:

- Partnered with Youth On Course, a non-profit organization that administers the First Tee Program in conjunction with the Boys and Girls Club and the Jordan River Par-3 golf course. Youth On Course has applied for and received a \$100,000 grant from the United States Golf Association and has completed the initial construction phase of the practice chipping and putting areas on the Jordan River Par-3 property. The result is a first-rate putting and chipping area to be used by the First Tee program and the general public. This project also enhances the appearance of the property and will attract people from outside the area who will take advantage of this new "no-cost" practice facility. This type of practice area is unique to the Salt Lake County area.
- Developed and implemented program enhancements and incentives to the Frequent Player Discount Program. Program value enhancements are designed to increase customer loyalty and boost play heading into FY06. Since the implementation in November of a coupon book that encourages 18-hole play at West side courses, program participants have increased play by 17% over the previous two year average during the same time period even though the number of Frequent Player Discount participants has declined by 20% over the past two year's average.
- Secured \$11,000 worth of scorecard advertising, which will offset the cost of printing cards for 2005.
- Adapted paper gift certificate program to electronic cards using existing resources and created and implemented new promotional program that ran throughout December. Based on the new card sales, the Golf Division increased card sales in December and January by \$15,112.25 over 2003 revenue. This was an increase of 244 more cards sold. The Golf Division has also partnered with two local organizations to promote golf gift card packages. These two partnerships have already generated \$7,500 in gift card sales and are projected to generate another \$17,000 by the fall of 2005.

What are the most significant challenges the Division will face in the near future?

The most significant challenges the Division currently face include:

- Personal disposable income available for recreational purposes is diminished and price sensitivity is at high levels. Competing golf courses are struggling financially and have adopted aggressive discount pricing strategies. Customer loyalty to a specific Salt Lake City course has decreased as a result.
- In addition to the current number of existing golf courses, over a dozen additional golf courses are reported to be under construction or planned in the City's primary golf market area during 2005. This increase in availability will continue to challenge the Golf Division to be as competitive as possible.
- Competing municipal golf operations (i.e., Salt Lake County) have been receiving large revenue subsidies from General Tax Funds to overcome increasing operational budgetary deficits. The Golf Division continues to operate within its designated Enterprise Fund designation without requesting assistance from the General Tax Fund
- Although temperatures were favorable to maintain excellent course conditions in 2004 and area snow pack levels are above average heading into late spring of 2005, the Golf Division will continue to practice aggressive water conservation strategies at all courses in order to stay well within the budgeted water allotment set by Public Utilities.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

Services have remained the same for the past 3 years. There are anticipated budget-related cutbacks that may result in fewer staffing levels at some courses, specifically within the pro shop and golf course maintenance operations. If positions are consolidated, the quality of course conditioning may suffer as well as the ability to staff events and clinics.

The Golf Enterprise Fund is dependent solely on revenues generated. The Golf Division is focused on increasing revenues as a means to ensure continued service levels.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there functions where additional resources may be needed in order to maintain current service levels?

A restructuring and consolidation of the merchandise ordering and management process has the potential of adding efficiency and cost savings that would free up certain resources to provide better service levels. This would be achieved through development and implementation of a division merchandising plan and further consolidation of the ordering process.

Improved employee training and better utilization of the current point of sale system will result in improved data management, planning and customer service. Greater promotion and utilization of the automated reservation systems can also result in improved service levels.

**FACILITY SERVICES DIVISION
BRIEFING TO THE COUNCIL
APRIL 30, 2005**

List the functions / services performed by the Division. Provide information on any service level measurements available.

The Facility Services Division of the Department of Public Services is made up of four programs:

- Building Services
- Business District Maintenance
- Franklin Covey Stadium/Field Maintenance

The division has a total of 50.13 FTEs.

These programs provide the following services:

Building Services

The Building services Program provides maintenance and repairs for 29 City facilities totaling one million square feet. Buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.

The Division provides maintenance and repairs for the following City facilities:

- City and County Building
- Public Safety Building
- Pioneer Police Precinct – *added in FY05*
- 13 fire stations
- 8 Golf Courses - clubhouses, pro shops, cafes, and maintenance buildings – *added in FY05*
- Liberty Park Tennis Bubble and Clubhouse
- Fleet and Streets Complex
- Parks Division Building
- Sorenson Multi-Cultural Center
- Plaza 349
- Salt Lake City Courts Building – *added in FY05*
- Franklin Covey Field
- Tenth East Senior Center
- Westside Sunday Anderson Senior Center
- Art Barn
- Memorial House
- Leonardo Center
- Hansen Planetarium
- Redwood Road Health Clinic
- 600 South Complex (housing the Youth & Family Programs, Compliance, and Facility Services Divisions, as well as the Traffic Control Center)
- Central boiler plant

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

Business District Maintenance

The Business District Maintenance Program provides graffiti removal, landscaping, irrigation repair, sidewalk maintenance, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, litter control and crosswalk maintenance in the Central and Sugarhouse Business Districts.

- All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily.
- Snow is removed from all sidewalks, crosswalks and bus shelters in the business districts within 3 hours of the end of a snow event.
- All landscaping, street lighting (planter, tree, and seasonal lighting), and sidewalk pavers are maintained on a daily basis.

Franklin Covey Stadium/Field Maintenance

The Franklin Covey Stadium/Field Maintenance Program provides stadium, field, and parking lot maintenance at Franklin Covey Field. Contract revisions pursuant to the sale of the Stingers organization this year eliminated the need for the Division to continue providing janitorial and EMT services.

Salt Lake City is the only city in Salt Lake County that has a baseball stadium. Along the Wasatch Front, Ogden, Orem and Provo have similar, although smaller, stadiums.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Facility Services Division made the following accomplishments in Fiscal Year 2004-2005, including:

- Began service to Pioneer Police Precinct, the Salt Lake Justice Courts Building, and eight Golf courses (clubhouses, proshops, cafes, and maintenance buildings). Costs associated with maintenance for the Golf Fund are recovered from that Fund.
- Conducted an extensive remodel of Fire Stations 2, 3, 5 and 14, including new paint, carpet, floor tile, counters, and lighting.
- Repainted all exterior wood at City and County Building, including clock faces and tower windows.

In the near future, the Facility Services Division intends to accomplish the following:

- Relamp Plaza 349 resulting in significant energy savings of approximately \$11,000 per year. The City is currently in negotiations with Utah Power and Light, which has indicated its willingness to pay as much as 30% of the installation costs.
- Begin maintenance service at the Intermodal Hub. Increased service levels will be provided by the Building Services and Business District Maintenance Programs.
- Perform substantial restoration work at Memorial House, including all new shutters, the repair and painting of all dormer windows, and oiling and re-coloring the wood roof.
- Participate in new design/construction/remodel work at the Public Safety Building, Eastside Police Precinct, the old Library/Leonardo building, and the Streets/Fleet complex.

What are the most significant challenges the Division will face in the near future?

The most significant challenge the Division currently faces relates to obtaining adequate transportation for mechanics to service the increased number and diverse needs of City buildings. The Division currently needs at least 2 more fully-equipped service vans. The Facility Services Division has prepared a proposal for the acquisition of these vans, but is aware that this request will compete with other Fleet requests within a competitive funding scenario.

As more City facilities are constructed or remodeled with new technology and design, ongoing staff training efforts will remain a high priority for the Division, and will require ongoing funding.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

Service levels have increased the last 3 years with addition of 5 new buildings. (Plaza 349, the Salt Lake Justice Court Facility, the Hansen Planetarium, 8 Golf courses, and the Pioneer Police Precinct).

Service levels will continue to increase in the future with the Fleet/Streets remodel, and the anticipated new Eastside Police Precinct, new Public Safety Building, and new Fire Training Facility. While new facilities are anticipated to reduce the amount of maintenance necessary in their initial years, increased square footage will require additional preventative maintenance, janitorial, and security services from the Facility Services Division.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there functions where additional resources may be needed in order to maintain current service levels?

The acquisition of 2 new fully-equipped service vans would enable the Division to respond to increased service demand without reducing service levels. It is estimated that these vehicles could cost approximately \$25,000 each, fully-equipped.

**GALLIVAN AND EVENTS DIVISION
BRIEFING TO THE COUNCIL
APRIL 30, 2005**

List the functions / services performed by the Division. Provide information on any service level measurements available.

The Gallivan and Events Division of the Department of Public Services:

- Programs and maintains the Gallivan Utah Center, including operating the ice rink, and facilitating the rental of the Center by outside parties.
- Develops and programs over 260 special and community events throughout Salt Lake City annually, including the Salt Lake Classic, fireworks on the 4th of July at Jordan Park, fireworks on the 24th of July at Liberty Park, and a variety of community and ethnic festivals and events.
- Provides staff support for the Gallivan Utah Center Owner's Association (GUCOA), and has a contractual obligation to the Redevelopment Agency (RDA).

The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination, cooperation, management, maintenance and security to ensure its long-term success.

The number of events produced in the city annually provides a level of service not reproduced by any neighboring city, but deemed critical to the economic growth, downtown vitality, quality of life, and cultural diversity of the City and its residents.

Because it serves as the social and political center of the valley, Salt Lake City permits more special events and free-expression activities than other cities in the County.

The division has a total of 18.66 FTEs.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Gallivan and Events Division made the following accomplishments in Fiscal Year 2004-2005, including:

- Producing and/or hosting over 260 special and community events throughout the City. Over half a million patrons enjoyed events and activities at the Gallivan Center in 2004.
- Raising over \$100,000 in sponsorships for Gallivan and community events. Sponsorship dollars have tripled in the past fiscal year. Staff continues to broaden the scope of their efforts to further increase sponsorship dollars in the future.
- Merging the Salt Lake City Classic with the Salt Lake City Gets Fit Together program, resulting in a potential addition of 2,000 participants.
- Receiving two *City Weekly Best of Utah 2005* Awards for events - Come Alive Concert Series, and the Blues & Brews Festival
- Reducing domestic water consumption over the past five years from 4,600 cu ft to 2,200 cu ft, and holding electric use relatively flat.
- Securing licensing, permits and insurance to sell alcoholic beverages. Previously, Gallivan has had to contract for alcohol sales with a beverage vendor. Securing this insurance that will allow the city to sell its own alcohol at events which is estimated to increased revenues by approximately net \$30,000 in FY06.

In Fiscal Year 2005-06,

In the near future, the Gallivan and Events Division intends to accomplish the following:

- Host a new event, a Gospel Music Festival. Anticipated entertainment will include Gladys Knight, Thurl Bailey, and B. Murphy.
- Diversify the use of the Gallivan Center to include community education opportunities.
- Focus on the strengths of the Gallivan Center as a venue, and market those differentiators to increase rentals.

What are the most significant challenges the Division will face in the near future?

The Division currently faces the following challenges:

- The Gallivan Center is a unique urban amenity. Its current design, however, presents some challenges to its ability to remain the most marketable location for events, both public and private. The Division is working with the RDA to consider options to increase concert and rental spaces on the block. This will allow Gallivan to differentiate itself from other facilities, and maximize its physical strengths (i.e., extra amenities, increased capacity, greater number of days its can be programmed, night event capacity, etc.).
- The Gallivan Center has experienced increased competition for events and rentals in recent years. Some city-owned facilities including Library Square, Washington Square, and Pioneer Park are being considered options to Gallivan Center because their rental rates are so much lower. The Gallivan Center's rental rates are scaled to recover the costs of operating and maintaining the facility. Other City facilities are funded by General Funds, and as a result have more competitive rental rates. The Gallivan Center staff is currently working to focus on the strengths of the Gallivan Center as a venue, and to market those differentiators to increase rentals.
- The Gallivan and Community Events Division is continually challenged to increase the number and quality of events within a competitive event market, without corresponding increases in its operating budget. Event staff is continually competing with other organizations for sponsorship dollars.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

The Division is committed to increasing the diversity and quality of Gallivan and community events. It intends to do this by addressing the challenges identified above. In addition, the division intends to diversify the types of events at the Gallivan Center by incorporating educational opportunities (i.e. gardening classes and art exhibits), and partnering more with community groups.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there functions where additional resources may be needed in order to maintain current service levels?

There are several major repairs/improvements needed which will require substantial funds. These issues are being addressed by the RDA.

**FORESTRY DIVISION
BRIEFING TO THE COUNCIL
APRIL 30, 2005**

List the functions / services performed by the Division. Provide information on any service level measurements available.

The Forestry Division of the Department of Public Services provides the following services:

- Responsible for over 90,000 trees in the City's urban forest
- Plants approximately 735 trees annually
- Prunes approximately 12,710 trees annually
- Sprays approximately 1,404 trees annually
- Removes approximately 778 trees and stumps annually
- Provides approximately 1,314 emergency cleanup services related to tree breakage events annually

A majority of these services are provided under contract.

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

Few other cities in northern Utah have an urban forestry program, and no program in the state is as comprehensive as Salt Lake City's. The Forestry Division's Neighborhood Tree Ambassador Program currently has 30 volunteers city-wide, with a goal of having 200 Ambassadors within 5 years. No other city in the United States has a program like this.

Salt Lake City's forestry program was previously funded for a 12-year pruning cycle. Increases in funding during the last four years, however, have allowed the City to achieve a 7-year pruning cycle, which is nationally recognized as adequate. Current funding levels also provide one spray application per year. The benefit of timelier tree service is improved forest health, improved environmental sustainability and improved public safety.

The Division has a total of 7.63 FTEs.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Forestry Division made the following accomplishments in Fiscal Year 2004-2005, including:

- Increased tree maintenance over FY04 (increased pruning by 40%, increased planting by 3%, and increased spraying by 7%).
- Continued its efforts to reduce the pruning cycle from the 12-year cycle previously funded to the targeted 7-year cycle.
- Decreased incidence of emergency related services by 93% (much of this was attributed to a milder winter with no significant storms).
- Implemented a pruning program of young trees to enhance future structure, strength, and safety; and reduce future interventions and costs.
- Provided tree pruning training for public and private arborists and citizens.
- Coordinated with the National Science Foundation's research on the Urban Trace Emissions Study.

In the near future, the Forestry Division intends to accomplish the following:

- Expand non-chemical means of pest management.
- Select tree species for planting that are better suited to the site conditions of their planting location to reduce future conflicts and costs.
- Create an arborist apprentice program for youth to supplement care of city trees, provide training and improve employment opportunities.

What are the most significant challenges the Division will face in the near future?

The most significant challenges the Division currently face include:

- As the forest ages, management requirements change. The principle objective of caring for a young forest is the development and maintenance of favorable tree structure. In contrast, the primary objective in the stewardship of an aging forest is the safety of trees, people, and property. The Forestry Division is aware of these changing needs over time, and will evolve its operations to properly address the challenge.
- The success of the region's water conservation efforts has created challenges for the health of mature trees in the city's forest. These trees are accustomed to supplementary irrigation. The decrease in available moisture has predisposed these trees to stress and increased risk of insect damage and disease. The Forestry Division will continue to assess the impact of water conservation efforts on the City's forest, and make recommendations to mitigating the impact.
- As trees within the city's forest increase in size, large growing trees planted in locations better suited to small species begin to obstruct signs, streetlights, and powerline corridors. The Forestry Division must continually evaluate and make alternations to these trees for public safety and the health of the trees.
- City residents continue to express concern about the leaf, fruit, twig, bark and pest litter created by the City's forest. The Forestry Division continues to provide education about species selection and ways to mitigate any unwanted litter.
- As large-growing tree species outgrow their available space, they are often removed and replaced with smaller growing species. The result is a decline in the overall leaf area and environmental benefit of large species trees to property values, street appeal, shading and cooling. The Forestry Division provides education to the public regarding appropriate species selection to ensure that the decline in leaf area is reversed as quickly as possible, and that the replacement cycle does not occur cyclically.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

Proactive efforts to increase the health of the city's forest results in fewer resources being required for emergency response. This in turn results in an increase in the percent of existing resources that can be directed to the renewal, care and protection of city trees. This trend should continue.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there functions where additional resources may be needed in order to maintain current service levels?

- The Forestry Division would like to develop an arborist apprentice program for youth to supplement the care of City trees, provide vocational training, and increase youth employment opportunities. Three ten-week sessions per year, employing two youth per session, is estimated to cost \$25,000 per year to operate.
- In order to increase efficiency and effectiveness in the field, the Forestry Division is evaluating the potential of implementing wireless inventory/work order technology to each arborist crew. This technology would allow the crews to access site specific information regarding tree maintenance history, customer requests, and work order details. Records would be updated on site, and customer requests more accurately addressed. Since this data would be accessed and entered electronically in the field, it would contribute to a reduction in paperwork and decrease the amount of "desk-time" required of each crew member in the office, increasing the amount of time available for field work. The estimated cost for five leased mini-laptops would be \$6,000.
- Historically, the arborist crews have trucked tree mulch across the valley to the Landfill. The Forestry Division is exploring the feasibility of providing mulch to residents upon request, which should reduce the crew downtime and increase the amount of time spent maintaining trees, with no budgetary impact.

**ENGINEERING DIVISION
BRIEFING TO THE COUNCIL
APRIL 30, 2005**

List the functions / services performed by the Division. Provide information on any service level measurements available.

The Engineering Division of the Department of Public Services is made up of the following programs:

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

The Division has a total of 57.0 FTEs.

These programs provide the following services:

Capital Improvement Program (CIP)

The Capital Improvement Program is responsible for planning, programming, cost estimating, designing, budgeting, and constructing capital improvement projects in accordance with City and industry standards.

In Fiscal Year 2004-05, Engineering Division staff:

- Provided CIP planning, cost estimates and funding applications for 56 projects
- Designed 31 street, building, landfill and park improvement projects in-house
- Provided design oversight for 28 projects designed by consultants
- Provided full construction management for 46 street, building, landfill and park improvement projects
- Provided construction oversight on 4 projects where construction management services were provided by consultants.
- Provided field surveys for the design of 18 CIP projects
- Provided engineering oversight on 3 bond funded projects
- Administered 21 consultant contracts for architectural, engineering, geotechnical, materials testing, plan reviews, landfill monitoring and land surveying
- Eliminated approximately 13,100 sidewalk tripping hazards by horizontally sawing and approximately 13,800 tripping hazards by replacing defective sidewalk sections.
- Constructed approximately 600 sidewalk access ramps
- Reconstructed / rehabilitated 16 lane miles of City streets
- Placed a new asphalt overlay on 20 lane miles of City streets

The level of services provided within the Capital Improvement Program is dependent on the number and type of capital projects adopted in each budget year by the City Council. The Engineering Division utilizes consultant service contracts to provide needed design expertise and supplement the capability of in-house staff in accomplishing the CIP workload.

Salt Lake City is committed to delivering engineering services that invite public involvement and collaboration with property owners, impacted businesses, and other stakeholders of capital projects.

Engineering General Services Program

The Engineering General Services Program is responsible for managing the public way including engineering records, survey information, street addresses, Geographical Information Management (GIS) products, and special improvement districts.

The Engineering Division staff assigned to this program:

- Conducts annual condition surveys and develop streets management plan on approximately 15% of the total street network
- Processes 15,000 engineering documents per year
- Issues approximately 180 street address certificates
- Responds to approximately 300 GIS and special map requests per year
- Adds approximately 500 new parcels to the GIS database including updates to the citywide map per year.
- Reviews approximately 150 new subdivision plats and ordinances per year to ensure all mapping and platting requirements are satisfied
- Generates approximately 5 new GIS map layers per year
- Responds to approximately 100 street ownership research requests per year
- Performs development reviews on approximately 60 projects per year regarding subdivisions, annexations, street dedications, survey control sheets, and street reconstruction projects.
- Responds to approximately 200 requests per year for information regarding public right-of-way, benchmarks, and street monuments
- Administers and processes 9 special improvement districts per year

Salt Lake City's survey crew provides a high service level for an elevation benchmark system that is unique to municipalities of the area.

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

The pavement management team provides pavement condition assessment and recommendations for street maintenance activities and capital improvement

reconstruction projects for 576 miles of city streets worth in excess of \$1 billion, far higher than that of other neighboring cities.

Public Way Regulation and Control Program

The Public Way Regulation and Control Program ensures that privately funded public way construction, including excavations, subdivision development, and street improvements are constructed in accordance with established standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners.

The Engineering Division staff assigned to this program:

- Reviews, issues, inspects, and performs warranty inspections on approximately 2,300 excavation, sidewalk, curb and gutter, and pedestrian barricade permits per year.
- Responds to approximately 1,200 complaints per year dealing with public way work activities and encroachments per year.
- Responds to approximately 100 inquiries or violations per year regarding the Clean Wheel Ordinance.
- Reviews approximately 600 building permits per year for public way requirements.
- Provides engineering reviews for approximately 60 requests per year from City Planning regarding minor subdivisions, plat amendments, street closures, condominium conversions, annexations, and other related requests.
- Provides design and survey review, public way construction contract approval and inspection for approximately 8 subdivisions per year.
- Analyzes and schedules several thousand public way work activities per year, including utility excavations, street construction and maintenance, and other public way activities to minimize conflicts, disruption, and public way damage.

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

Engineering's Work in Public Way Permit staff provides a higher level of service than any other city in the state. It has been the City's policy to provide this level of service to ensure that utility cuts and public way construction are completed with minimal impacts to traffic and property access, and that private work in the public way is conducted in a manner that protects the integrity of the City's infrastructure. The City's rigorous street restoration standard and restrictions on utility cuts in newly paved streets requires thorough permit reviews and inspections required by the higher standard.

Salt Lake City has a strong commitment to the elimination of accessibility barriers in the public way. Additional resources are allocated to ensure that all public way construction projects, including permit work, subdivisions, private development, and capital improvement projects meet current ADA standards and construction barricading requirements.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Engineering Division made the following accomplishments in Fiscal Year 2004-2005, including:

- Utilizing a community construction advisory committee on all street construction projects impacting businesses. These committees have proven to be very beneficial in the design and construction of Sugar House Business District projects and design of 900 South street reconstruction.
- Implementing new electronic document management software (EDMS). This software will improve document research not only for Engineering Division personnel, but for all City Departments, by providing a single source of data with which to store and retrieve documents. Electronic access to stored documents is projected to increase significantly due to these improved storage and retrieval processes, particularly if the use of the software is provided to all City Departments.
- Obtaining much needed funding from Federal Highways for projects in street reconstruction (South Temple, 2100 South), replacement of deteriorated bridges (California Ave, 700 South) and bike trails (Jordan River trail, Emigration Canyon). A project such as South Temple which received approximately \$12 million in federal funds would be very difficult to fund using traditional CIP funding sources.
- Through the use of increased funding from the General Fund and property owners through Special Improvement Districts; combined with updated technology of Concrete Sawing, Engineering has been successful in eliminating approximately 27,000 thousand sidewalk tripping hazards this year.
- Approximately 87% of the Liberty Park Master Planned Improvements will be completed when this year's construction projects are finished in 2006.

In the near future, the Engineering Division intends to accomplish the following:

- Bring a CIP street construction projects location map with project information to the internet. Citizens and City staff will be able to view a map showing locations

of projects in City streets including project information and status. Engineering coordinated with Public Utilities to also show their water, sewer and drainage projects.

What are the most significant challenges the Division will face in the near future?

The most significant challenges the Division currently face include:

- Construction cost increases for steel, cement, asphalt and fuel along with a decreasing number of bidders on projects is making CIP project construction more expensive. On a number of recent projects only 3 or 4 bids were received. With these construction market challenges estimating construction costs for CIP projects is more difficult.
- Engineering is anticipating a number of experienced employee retirements over the next few years which will present new challenges as engineering staffs for the future. It takes a few years to train new employees who can step in and fill important engineering positions.
- A recent condition evaluation of the 1300 South Viaduct has determined significant structural deterioration and seismic deficiencies of this bridge. A project planned for this year will repair critical deficiencies, but a major rehabilitation costing \$4.2 million will need to take place within the next 5 years. Engineering is requesting a Federal Bridge Replacement grant for rehabilitation, but given the large amount being requested and the fact that only \$3.5 million is available statewide each year for local government bridges, finding the funding to restore this essential bridge will be a definite challenge.
- General Fund and Class C funding expenditures for street reconstruction, rehabilitation and overlay have remained flat over the last several years. Project costs for these activities have increased, particularly lately due to increased fuel and material costs. This will result in less streets being rebuilt or overlaid unless increased funding can be obtained or other methods can be found to stretch limited dollars.
- Ponding water due to flat gutter grades in numerous areas of the City and limited underground storm drains to collect storm water at intersections is effecting the installation of new sidewalk access ramps. ADA's ramp installation standard, requires new ramps be installed with no water ponding at the ramp location in the flow line of the curb & gutter. Due to the lack of a proper drainage system and deteriorated condition of the existing curb and gutters it is impossible to meet this requirement in many of the flat streets in City.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

The increased emphasis to utilize Special Improvement Districts (SID's) to fund new street lights and street infrastructure has increased the SID processing workload from five to nine, placing a high demand on existing personnel. Accomplishing this many SID's each year would require an additional SID technician.

The efficiency and effectiveness of City Departments and Divisions increases as more Geographic Information Systems (GIS) products become available and integrated into the standard work process. Based on previous experience, demands for GIS products are expected to increase approximately 10% per year. Engineering would need a GIS programmer on the GIS team to support this anticipated demand. Having only one GIS analyst /programmer on the team now creates a growing backlog of GIS projects. As funding is not currently available for additional staffing, requests for GIS services will need to be prioritized in the future, and it is possible that not all requests will be met within the timeline desired by the customer.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there functions where additional resources may be needed in order to maintain current service levels?

The number of data bases and projects that engineering is working on makes it essential to integrate current systems to reduce the amount of double data entry and further enhance the sharing of engineering data throughout the department. Technology developments could allow data bases to be updated as work is being done on projects such as ADA ramp installation and sidewalk replacement special improvement districts. Investment in technology is critical for engineering to effectively meet its work demands in the future and provide seamless information exchanges with outside consultants and contractors.