

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2008-09

DATE: May 13, 2008

BUDGET FOR: **DEPARTMENT OF PUBLIC SERVICES – GENERAL FUND**

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The Department of Public Services has 12 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, are discussed in separate Council briefings.

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 youth and families, remove snow, remove graffiti, trim trees, sweep streets, maintain traffic signs and signals, enforce parking ordinances, maintain the City’s buildings and other activities.

The general fund budget for the Department of Public Services for fiscal year 2008-09 is proposed to be \$37,478,825. This represents a decrease of (1.4%) or (\$522,440), (compared to a 4.1% increase between FY 2007 and FY 2008). The table below details the proposed budget as compared to the adopted budget of FY 2007-08, and includes brief explanations for major increases.

**DEPARTMENT OF PUBLIC SERVICES
PROPOSED BUDGETS**

	Actual 2006-07	Adopted 2007-08	Proposed 2008-09	Difference	Percent Change	Explanation (if available)
Office of the Director (budget, planning, training, safety, communications, contract management)	\$ 1,141,105	\$ 2,059,707	\$ 1,529,394	\$ (530,313)	-25.7%	Communication Director position eliminated, Open Space program transfer to CAO, Health/Safety/Recycling to CAO – charged to Refuse Fund
Streets (maintenance of streets, sidewalks & signals; snow removal; signing and marking; street sweeping)	8,897,557	8,921,720	9,397,409	475,689	5.3%	Eliminated 4 positions in sweeping and related services, expanded recycling and related positions
Parks (maintenance includes City Cemetery and Graffiti Removal program)	7,996,682	8,075,743	8,557,559	481,816	6.0%	Added Irrigation Manager, Increase in Water Budget, transfer two FTEs to Fleet Small Engine Repair, eliminated one property maintenance position, additional fee for Saturday burial
Engineering (engineering, surveying, mapping, design of City-owned facilities, oversight of work in the public way, review of private development projects,)	4,514,782	4,680,842	4,837,796	156,954	3.4%	Eliminated two Materials Testing positions and eliminated one GIS Manager
Facility Management (maintenance of City-owned buildings, Franklin Covey Field, downtown and Sugarhouse business districts)	6,220,588	6,094,014	5,979,982	(114,032)	-1.9%	Continuation of services, reduced energy costs, Building Maintenance Position added, and increased Deferred Maintenance
Compliance (parking enforcement, crossing guards, impound lot)	2,244,657	2,329,508	2,509,423	179,915	7.7%	Police Captain – Division Head for Compliance, added enforcement officer, Crossing Guards pay structure change, and towing contract increased
Gallivan and Events (partially reimbursed by Redevelopment Agency)	1,567,073	1,638,076	1,681,107	43,031	2.6%	Continuation of services
Youth & Family Programs (provides intervention activities and assistance for at-risk youth and families)	1,778,183	2,346,335	948,964	(1,397,371)	-59.6%	Transfer of 21.13 Sorenson and Unity Center FTEs to Department of Community and Economic Development
Urban Forestry (protects and maintains City-owned trees.)	1,805,527	1,855,320	2,037,191	181,871	9.8%	Additional tree planting
Total	\$ 36,166,154	\$ 38,001,265	\$ 37,478,825	\$ (522,440)	-1.4%	

BUDGET ITEMS AND POTENTIAL MATTERS AT ISSUE

Some of the proposed revenue and expenditure changes to the budget are highlighted below. The “▶” symbol indicates questions that Council may wish to address or request additional follow-up information.

REVENUES

1. **Parking Ticket Fee Increases - \$1,445,494 and Parking Ticket Enforcement - \$186,000** Parking ticket fines have not been increased since September of 1995 and, according to the Administration had become out of parity with comparable cities. In addition to raising the rates to serve as a deterrent for violating parking laws, the Administration hopes to encourage the use of mass transportation for traveling to and from downtown Salt Lake City. Projected revenues from the parking fee increase and additional enforcement efforts are expected to be \$1,631,494. The Administration proposes adding a Parking Enforcement Officer to enforce parking laws and issue citations. The annual cost is \$54,648 plus a one-time purchase for a vehicle of \$25,000. The amount for the vehicle is included in the Non-departmental budget.

▶ *Council staff has asked the Administration for clarification of the proposed parking fee increases. The Council may wish to ask to see the graduated payment fee schedule and increases.*

2. **Cemetery Fee Increase - \$82,600** The Administration recommends increasing the Cemetery Fees by 10% - \$51,600 and charging an additional fee for Saturday burials - \$31,000. The current ordinance does provide for an additional fee for Sunday burials.
3. **Special Events Cost Recovery Fee Revenue - \$200,000** The Administration proposes to recover some its additional costs of providing security and public services, including but not limited to trash pick-up, restroom cleaning, and street sweeping for commercially related special events held in Salt Lake City. Under City Code Chapter 3.50, Commercially Related Special Events and Free Expression, states the following:

“This chapter intends to protect the rights of citizens to engage in activities protected by the free speech and expression provisions of the constitutions of Utah and the United States subject to lawful time, place and manner regulations necessary to protect the public health, safety and welfare. It is also the purpose and intent of this chapter to establish a process for permitting individuals and groups to use city streets, property, facilities or services for commercially related special events and free expression activities while maximizing the safety of participants, minimizing the inconvenience to the general public and disruption of public services and, **providing for cost recovery of city services required for commercially related special events, when such recovery will not unreasonably or unlawfully burden constitutionally protected activities. (Ord. 23-93 § 4)**

The current ordinance does allow for the cost recovery of city services required for commercially related special events, provided the recovery will not unreasonably or unlawfully burden constitutionally protected activities. Examples of commercially related special events include the Utah Arts Festival and the Salt Lake City Marathon, events that are gated and/or charge an admission or registration fee. The estimated amount proposed by the Administration is based on a past special event cost study done by Public Services.

► *The Council may wish to ask the Administration to provide a detailed cost recovery plan, including the organization being charged and the proposed event charges, for commercially related special events to support the \$200,000 budget increase they propose.*

- 4. Vehicle Towing, Impound, Storage, and Booting Fee Increases - \$70,000** The Administration has proposed a 10% increase in fees related to vehicle impound, storage, and booting fees. Vehicle towing fees are the amount actually incurred by the City. The proposed fee increases are per an amendment to existing Ordinance 12.96.025. The effective date of the proposed ordinance is July 1, 2008.
- 5. Miscellaneous Charges and Program Fees – Sports, Youth and Other Recreation Fee Increases - \$12,200; Rental and Concession Fee Increases - \$61,902; Street and Public Improvement Fee Decreases – (\$52,200); and Parking Meters Repair Decrease (\$25,000)** The Administration proposes amending Ordinance 15.16.090, relating to Recreation Program Fees. Several changes are proposed in the ordinance including, but not limited to: 1) the Directors of the Community and Economic Development Departments set the fee schedule for recreation program fees, provided that the maximum fees charged are as per the schedule in the ordinance and approved by the Mayor, 2) fee increases and decreases have been made to the existing fee schedule, and 3) hourly rates and/or facility rental fees have been added for the Sorenson and Unity Centers. Rental, concession, and cost recovery fees, generated by leasing City property for a commercially related event, running concessions at events, sharing in the proceeds of commercially related special events, and sharing of security and public services costs with organizers are proposed to increase due to rate increases and cost recovery, which will depend on the extent to which the Mayor chooses to exercise his options with regard to waiving of cost recovery fees for organizers. An example would be the Beer Gardens set up during the Living Traditions and Utah Arts Festivals. The Administration is upgrading to digital parking meters, which require less repair and maintenance by a seasonal employee, a projected savings of \$13,563 from the elimination of the seasonal staff.

EXPENDITURES

- 1. Staffing Changes** – The chart presented below is a summary of the staffing changes affecting the Public Services Department – General Fund. Additional information regarding Staffing and other Personnel Costs follows the Staffing Summary Table.

Position	FTE	Amount	Additional Information
Facilities Building Maintenance Worker	1.00	61,520	Position Added: A vehicle has been requested for this position \$21,000
Irrigation Manager	1.00	85,312	Position Added: Amount includes \$6,000 for training and \$22,912 for Supplies
Parking Enforcement Manager	1.00	54,648	Position Added: A vehicle has been requested for this position \$25,000
Total Additions	3.00	201,480	
Engineering Materials Lab	(2.00)	(62,000)	Former employees retired and positions had been vacant. The in-house materials testing function has been outsourced. One half of the personnel cost savings have been retained for payments to outside contractor now handling the Quality Control function for the City.
Communications Manager (Job Share - 2 People)	(1.00)	(64,910)	Layoff
GIS Manager	(1.00)	(87,000)	Layoff
Parks Property Maintenance	(1.00)	(48,142)	Layoff: Position has been vacant.
Street Sweeping/Snow Fighter Supervisor	(1.00)	(63,380)	Layoff: Position has been vacant.
Street Sweeping/Snow Fighter	(3.00)	(175,371)	Layoff
Total Layoffs	(9.00)	(500,803)	
Health/ Safety Program Manager/Recycling	(1.00)	(78,085)	Position transferred to Office of Chief Administrative Officer. Funding for the position will be from the Refuse Fund.
Open Space Lands Manager/ Coordinator	(1.00)	(82,821)	Position transferred to Office of Chief Administrative Officer
Sorenson Center Staff	(19.13)	(1,249,440)	Positions transferred to Community and Economic Development
Unity Center Staff	(2.00)	(229,902)	Positions transferred to Community and Economic Development
Small Engine Repair	(2.00)	N/A	Function for Small Engine Repair transferred to Fleet Management
Enforcement Manager/Captain	(1.00)	(138,988)	Position transferred to Police Department
Total Positions Transferred to Other Departments	(26.13)	(1,779,236)	
Proposed Total Staff FY 2008-09 - Public Services - General Fund	292.71		

- a. Addition of Positions – 3 FTEs** – The Administration is proposing the addition of three positions for the Public Services Department: 1) Facilities Building Maintenance Worker to handle the increase in City facility square footage; 2) Irrigation Manager to focus on utilizing the automated, centralized irrigation system to plan, identify, develop, and expand opportunities for water conservation and savings and to supervise the park plumbers; and 3) Parking Enforcement Officer to focus on parking enforcement issues for the City.
- b. Elimination of Positions - 9 FTEs** - The Administration recommends the elimination of nine positions in Public Services for a savings of \$500,803.
- i. Engineering Materials Lab – 2 FTEs** – The Public Services Department has had an in-house materials testing program for quality control of construction projects. Two employees of this program retired, the program was analyzed, and it was determined to outsource the function rather than build an engineering materials lab at the proposed Fleet/Streets facility. The decision to outsource the function not only saves the personnel costs, but also saved the City over \$100,000 in construction and ongoing operating and maintenance costs.
 - ii. Communications Manager – 1 FTE – Job Share Position – 2 People** – The savings from the reduction of the Communications Manager is \$64,910, which includes salary and benefits.
 - iii. GIS Manager – 1 FTE** – According to the Public Services Director, this position is instrumental in planning, developing, and implementing technology used by many internal and external users of the City’s GIS system. This position will be involved in the dynamic and ever-changing GIS system that will need to be interfaced with Accela and Hummingbird as they are implemented throughout the various City Departments. Also, with ever-changing GIS databases using ESRI GIS products, this position is critical in updating and maintaining GIS databases currently used in managing and keeping track of the City’s public utilities, infrastructure, and GIS applications used by Police, Fire, and Community Development. There are Public Services employees who continue to have GIS assignments; however, should this position be eliminated, the management structure of the GIS group would need to be determined.
 - iv. Parks Property Maintenance – 1 FTE** – The position being eliminated has responsibility for major repairs and maintenance of park facilities, structures, and playgrounds. A delay in addressing repair and maintenance issues is expected with the elimination of this Parks Property Maintenance position.
 - v. Street Sweeping/Snow Fighting Program Reorganization – 4 FTEs** – The Administration is proposing to eliminate a Street Sweeping Supervisor and three Street Sweeper Equipment Operators. In addition to providing street sweeping services for the City, the above affected employees are also snow fighters in the winter. According to the Public Services Director, this will be a reduction in service and will likely have an impact on City residents.

In the winter, the loss of the four employees, who would be assisting with snow removal, means the loss of two snowplows for each twelve hour period. According to statistics provided by Streets, a loss of the two drivers per shift results in needing three additional hours to complete Priority 1 streets, which are the City's main roads. This statistic assumes a single storm, not back-to-back storms Salt Lake City experiences from time to time. The impact of the reduction may also affect the services provided to the Central Business District, Sugarhouse Business District, bikeways, street sweeping, After-Hours services, and the Neighborhood Cleanup Program.

► *The Council may wish to further explore the effects of reducing a Street Sweep Crew and its impact to Salt Lake City residents.*

c. Transfer of Positions to Other City Departments – 26.13 FTEs – The Administration recommends transferring various Public Services FTEs to other City Departments to align City Departments with the mission and goals of the Administration.

i. Health/Safety Program Manager/Recycling Manager – 1 FTE – It is proposed that the Health/Safety Program Manager be transferred to the Sustainability Division of the CAO Department to allow for better City-wide coordination of the Sustainability efforts. The Safety portion of the position will remain with Public Services. Recycling will be the focus of the transferred position and funding for the position will be from the City's Refuse Fund.

ii. Open Space Lands Manager/ Coordinator – 1 FTE – The Administration proposes to transfer the Open Space Lands Manager to the Chief Administrator Officer Department. The position will report to the Director of Sustainability.

iii. Sorenson Center Staff – 19.13 FTEs and Unity Center Staff – 2.00 FTEs – The Administration recommends that the Sorenson Center and Unity Center FTEs be transferred to the Department of Community and Economic Development. The Administration believes this transfer is in line with the Mayor's Blueprint for Neighborhoods and Gathering Places as well as his Blueprint for Education. The Sorenson Center and Unity Center are neighborhood resources and gathering centers. The facilities have spaces that can be programmed to offer a variety of health, education, and cultural activities. In addition, there is land adjacent to the two facilities that will allow for future expansion of programs and services resulting in the development of a broader campus. The YouthCity programs at Central City, Liberty Park, Ottinger Hall, and Fairmont Park, along with YouthCity Government and Employment, and YouthCity Artways remain in the Public Services Department. According to the Public Services Director, the function of the remaining Youth and Family Program differs from the more community-focused Sorenson and Unity Centers by the clientele served, the programs offered, and the size of the facility. Public Services will continue to budget for the maintenance and utilities of the Sorenson, Unity, and YouthCity facilities.

► *The Council may wish to ask about the organizational structure of two types of programs to avoid duplication of effort.*

► *The Council may wish to track the number of community members served by the Sorenson, Unity, and YouthCity programs.*

iv. Small Engine Repair – 2 FTEs – The Administration recommends transferring the 2 FTEs devoted to repairing and maintaining small engines, such as, lawn mowers, weed eaters, etc to the Fleet Department. Efficiencies and utilization of Fleet Management’s equipment are expected.

v. Enforcement Manager/Captain – 1 FTE – The transfer of this position is to have the Division Head of the Public Services - Compliance Division, a sworn police captain and Salt Lake City Police Department employee, remain with the Police Department, but be assigned as the Division Head – Compliance Division. The transfer of FTE and budget reflect the change.

2. Personnel Cost Increases – Compensation, Insurance, Pension, and Pay Rate Adjustments – The following table is a summary of the proposed changes to the Public Services Department – General Fund personal services budget of \$1,325,674.

Description	Amount
FY 09 Base Personal Services Projection Less FY08 Budget	227,770
Insurance Rate Changes	186,392
Pension Rate Changes	58,918
Contractually Obligated Compensation Adjustment	523,761
Pay Rate Adjustment to Market for Seasonal Employees that provide a variety of services to the City. This amount is not included in the base funding.	246,462
Full-time Heavy Equipment Operators - need to bring pay rates to February 2008 market-scale reclassification rates	29,515
Pay Structure Changes for School Crossing Guards which should attract and retain people in these positions.	52,856
Total Public Services – General Fund Personnel Cost Increases	1,325,674

3. Non-Personnel Changes to Expenditures by Division – The following section reflects non-personnel expenditure changes to the budget. The expenditures in this section are organized by Divisions within the Public Services – General Fund.

a. Administration - Reduction \$215,508 (Supplies - \$11,000; Contingency - \$82,500; and Pooled Capital Outlay - \$122,000) – The Administration proposes reducing the Public Services – General Fund budget by reducing the above amounts. According to the Public Services

Director these funds are used to fund needs of Divisions within Public Services, which include, but are not limited to the following types of purchases: small engines, software, weed eaters, lighting projects, small mowers, and other projects that have improved efficiencies in the past, including identifying, assessing, and prioritizing overall needs of the Divisions within the Public Services Department.

b. Engineering Division

- i. Increase \$100,000 - Contract Engineering Manager for Airport Light Rail Project - UTA to share the cost 50/50 - UTA reimbursement of \$50,000** – This item was approved in FY 2008 Budget Amendment #2. The contracted engineer will coordinate the efforts of all City departments in the design and construction of the Airport Light Rail project. Current City engineering resources were not able to devote the time necessary for a project of this magnitude. The contract is expected to be renewed for three to four years.

c. Facility Management Division

- i. Reduction - \$110,000 - Energy Costs** – Since the implementation of energy cost saving measures, the City expects to realize energy savings of \$110,000 from lighting and HVAC initiatives.
- ii. Reduction - \$95,101 - Heating and Cooling Temperature Standards** – The Administration is proposing to establish cooling and heating temperature standards that are two degrees different from the currently established standards. The heating standard is proposed to be set at 69 degrees and the cooling standard is proposed to be set at 75 degrees. In addition to establishing the temperature standards, the policy would also disallow personal fans and space heaters that would circumvent the cost and energy savings.
 - ▶ *The Council may wish to discuss the ramifications, including the acceptance of these standards by City personnel to see if they are realistic.*
- iii. Reduction - \$67,000 - Plaza 349 Security Desk and Security Guard and C&C Building Elimination of One Security Guard** – The Administration is proposing a reduction of security at Plaza 349. Clients, visitors, and/or the Public would need to arrange for City employees to meet them prior to their visit. In addition, parking enforcement would enforce parking regulations for the parking structure, camera monitoring may need to be provided for some Department and Divisions housed at Plaza 349, and security rounds in and around Washington Square would be

eliminated. Security buttons have been installed on employee phones for immediate access to the C&C security desk.

- iv. **Reduction - \$119,819 – Janitorial Services will be reduced from five to three days** – Currently, janitorial services, including restroom cleaning and garbage removal, are provided five days per week. The Administration proposes that janitorial services be provided three days per week.

► *The Council may wish to consider whether or not this is reasonable.*

- v. **Increase - \$85,000 – Franklin Covey Field - \$25,000 and Street and Sidewalk Pavers - \$60,000 – One Time Funds** – Franklin Covey Field has an existing budget of \$153,432 for materials, supplies, and capital needs identified in the City’s contract with the Larry H. Miller Group. The additional \$25,000 is needed to maintain a highly visible City facility with high-maintenance needs. The \$60,000 increase is requested annually as one-time budget to maintain and replace the pavers in the Central Business District in order to ensure safe sidewalks for City residents and visitors.

► *The Council may wish to ask the Administration about the nature of the repairs needed at the Franklin Covey Baseball Field.*

- vi. **Increase - \$17,924 – C&C Building 1st Floor Rent Increase to Salt Lake County Per the Contract, which expires in 2039.**

- vii. **Increase - \$15,060 – Fisher Mansion** – The Administration proposes to establish a budget to provide for the utility and maintenance costs for the Fisher Mansion property.

d. Forestry Division

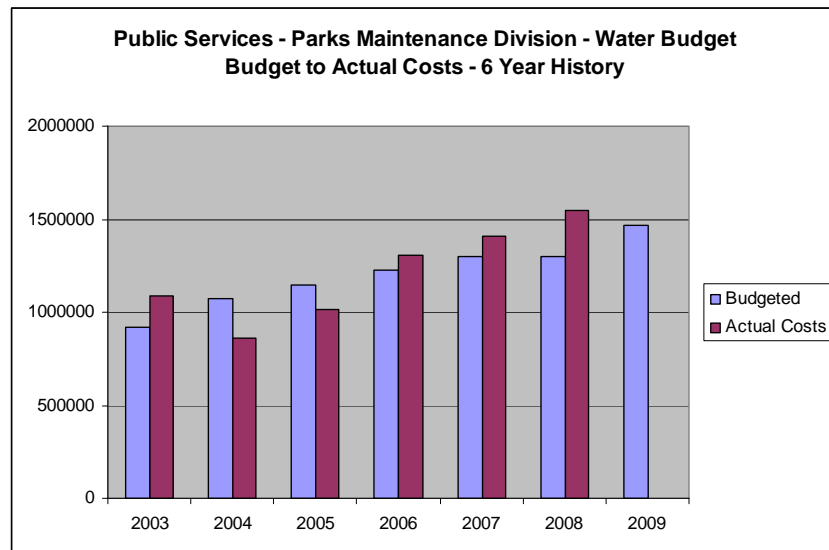
- i. **Increase - \$103,386 - Tree Planting and Tree Voucher Program** – The City’s trees are getting older and, soon the need to remove trees will exceed the number of trees that will be planted. The Administration is proposing that 400 trees be planted by the City and another 50 trees be planted by citizens who choose to participate in a tree voucher program. This pilot program would allow City residents to pick up a voucher from the City, choose from a pre-determined tree species at a local, participating nursery, and then plant the tree on their property. City staff time would not be necessary when citizens plant the voucher program trees.

► *The Council may wish to ask the Administration if there are any ordinance restrictions about where a “voucher” tree may be planted on the property.*

- ii. **Increase - \$15,000** – The Administration is proposing an increase for the rental of cranes when removing large trees or when emergency situations arise.

e. Parks Maintenance Division

- i. **Increase - \$163,912 – Water** – The proposed budget includes an increase for usage and the rates increase of 5%. According to the Public Services Director, the amount proposed by the Administration for the water increase is approximately half of what was requested. The Public Services Department continues to work on monitoring and conserving water use for public facilities. The summary table showing the actual water costs compared to the budget for the past six years is provided for your information.

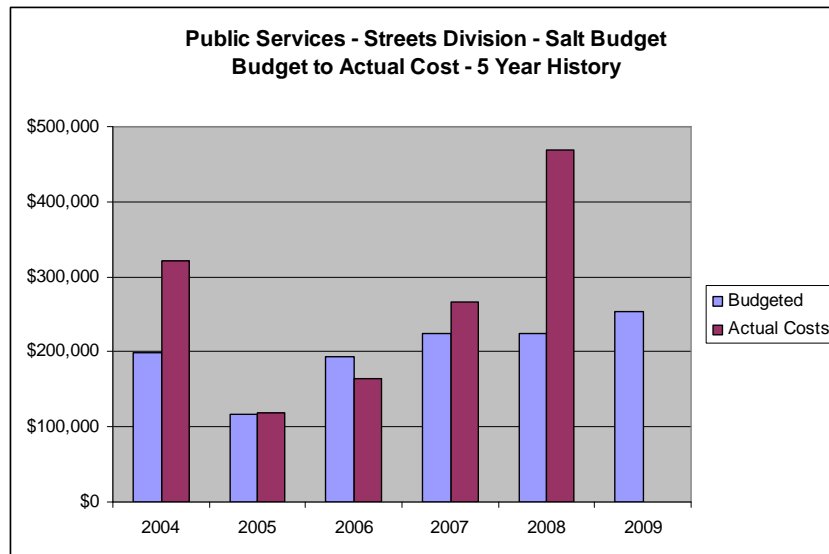


f. Streets Division

- i. **Increase - \$113,033 – Ongoing maintenance and supplies and Increase - \$434,000 – One-time Equipment Purchases - State Road Transfers from State of Utah – 1300 East and North Temple** – During FY 2007-08 the State of Utah transferred ownership of two streets to Salt Lake City. At the time of the transfer Utah Department of Transportation made a one-time transfer of funds in the amount of \$1,504,149. Both of the roads are classified as Priority 1 roads. With the addition of the these roads, the following responsibilities and tasks were added to the Streets Division: 1) Maintenance of 22 new signals; 2) repainting and stripping of 54 additional miles of roadway; 3) maintenance of 211 roadway messages; 4) maintenance of 95 pedestrian crosswalks; and 5) maintenance of approximately 1,175 traffic signs and 410 sign posts. At the time of the one-time transfer of funds from UDOT, the Public Services

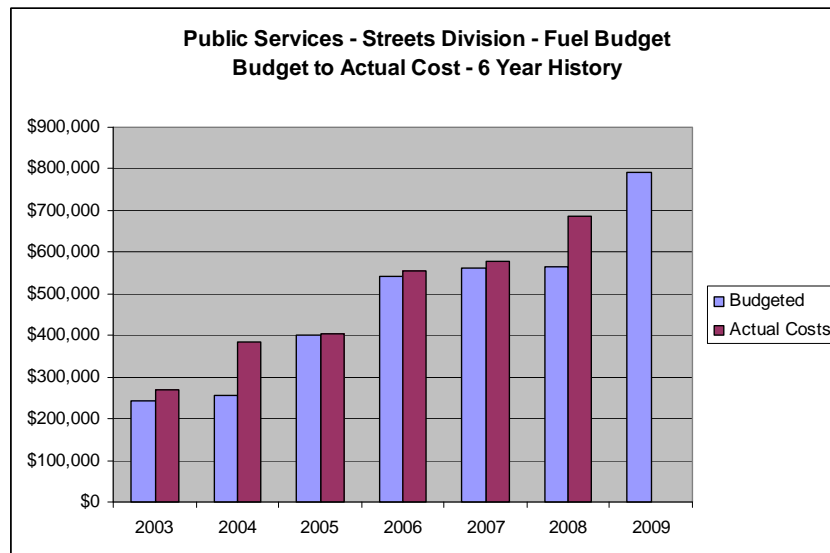
Department requested funds for the repair, maintenance, and equipment purchase to take care of the additional roadway. The Council approved the following: 1) Routine maintenance - \$13,792; 2) Fleet maintenance and fuel - \$23,507; 3) Signals - \$32,560, 4) Snow removal - \$43,174; 5) Signal maintenance tools - \$10,000; and 6) Snowplow and sander - \$195,000. The Administration proposed continuing the increase of \$113,033, which would provide for ongoing maintenance and supply needs. The additional one-time request of \$434,000 would be used to purchase the following equipment: 1) walk-behind stripper to paint crosswalks and legends - \$8,000; 2) a utility truck and materials to maintain and install signage and marking - \$26,000; and 3) two additional ten-wheelers, which would include snow blades and sanders - \$400,000.

- ii. **Increase - \$30,000 - Salt** – The Administration is proposing an increase to the Salt budget of \$30,000. The salt budget is estimated each year using an adjusted three year average. The following chart presents the actual salt cost as compared to the budget amount for the past five years.



- iii. **Increase - \$265,921 - Fuel** - The cost of fuel for everyone has gone up, including the City’s cost to fuel the fleet. According to the Administration, the cost of the fuel has increased 53% since the beginning of FY 2007-08. The data shows the average price of a gallon of gas through March 2008 was \$2.39 for unleaded fuel and \$2.75 for diesel. Prices increases are expected to continue. Although the City is exempt from highway taxes, they are subject to market price increases, which make it difficult to estimate the budget needed for fuel costs. The Public Service Department has implemented the following initiatives to manage these rising costs: 1) downsize the fleet when possible; 2) selecting the right equipment for the job; 3) allocate fuel budgets

to cost center managers; 4) review of routes to ensure the most efficient routes; and 5) not idling vehicles. The following chart presents the actual fuel cost as compared to the budget amount for the past seven years.



iv. Reduction - \$13,563 – Seasonal Staff for Parking Meter

Repair – The Administration is proposing the elimination of a seasonal position that repaired and maintained parking meters. The City will be upgrading to a digital parking meters, which will require less maintenance.

g. Youth and Family Programs Division

- i. Increase - \$70,700 – Unity Center – Utilities and Maintenance for one full year** – Although the majority of the expenses for the Sorenson Center have been transferred to the Department of Community and Economic Development, the utilities and maintenance budget will remain in the Public Services – General Fund.

Other Issues Affecting the Department

1. **Graffiti** – The Public Services department currently includes 4 FTE Graffiti Response Technicians. The Department’s goal is to remove graffiti within 48 hours of the occurrence. Council Staff has obtained the following information about graffiti removal sites since 2002:

Year	Graffiti-Removal Sites	% Increase Over the Prior Year
2002	4,322	
2003	4,905	13%
2004	5,374	10%
2005	6,213	16%
2006	7,619	23%
2007	8,923	17%
2008 (thru April 30,2008)	9,723 Projected	9% Projected

► *The Council may wish to ask the Administration about the number, types, and locations of incidents in Salt Lake City.*

2. **Vandalism and Theft of City Property** – Public Services has experienced problems with copper wiring and brass components being removed from its lighting and irrigation systems. A CIP request of \$259,600 is to replace stolen wire along the Jordan River Trail near 2100 South. Steps have been implemented to try and deter the activity.

► *The Council may wish to ask the Parks Maintenance Department about the nature of the vandalism, theft, and an estimate of replacement costs.*

LEGISLATIVE INTENT STATEMENTS

- A. In the Fiscal Year 2007-08 budget process, the Council adopted the following legislative intent statement with regard to the Public Services Department:

1. **It is the intent of the Council that the Administration hire (through attrition) a parks maintenance employee or supervisor that has expertise in the maintenance and care of natural open space and vegetative areas, and identify any opportunity to coordinate with Public Utilities.**

- Administration’s Response: The Department has looked at positions that have become vacant, but none of these have provided an opportunity to change any of the positions without adversely affecting current operations. Furthermore, the Administration explored transferring certain irrigation-oriented FTE's into Public Utilities, but is not yet able to provide the nexus required for such a position within the enterprise fund.

2. It is the intent of the City Council that the Administration evaluate each CIP project for possible sustainability enhancements, including components that would meet LEED or other guidelines, increase the environmental and water efficiencies.

- Administration's Response:

- CIP PARK PROJECTS - Each park and improved green space in the City is systematically upgraded to bring the sprinkler irrigation system into the highest state of water conservation possible when that is determined (see BI2). This includes installing new control systems that interface with our weather station monitored Central Irrigation System. This approach not only saves water, but also saves labor costs regarding the monitoring of water use at all parks and green spaces throughout the City.

Sustainability is taken into account regarding the choice of trees, planting materials, and grasses specified for installation in City parks and improved green spaces through CIP projects. We are using permeable pavement at suitable locations for parking areas related to City parks and green spaces. Permeable pavement delivers runoff to the underlying soils rather than sending drainage flows into the City's gutters and storm drains.

- CIP STREET IMPROVEMENT PROJECTS - The City's pavement management program determines CIP street improvement projects based on the objective of providing the right roadway treatment at the right time to maximize the life of the street and minimize the cost and frequency of treatments. Strategically planned roadway improvements decrease the need for maintenance activities that require the use of City vehicles, equipment, and materials. CIP street rehabilitation and reconstruction projects involve the use of recycled materials.

Pedestrian access route improvements, including sidewalk and accessibility ramps, encourage residents and visitors to walk rather than drive short distances. The elimination of public way barriers provides a more sustainable and attractive environment.

3. Irrigation Systems - It is the intent of the City Council that the Administration inventory city-owned irrigation systems with the purpose of identifying priorities for funding upgrades to conserve water and reduce ongoing costs, and present funding options to the City Council for consideration.

- Administration's Response: The Public Services Department has inventoried irrigation systems based on age and has identified a priority list. The department has not yet completed an analysis of cost savings, water conservation opportunities, and a strategy for future funding

options. This initiative has been included as a potential component of an energy-performance audit (ESCO) and the City is currently reviewing proposals. The department has submitted two replacement irrigation system projects in the FY08-09 CDBG and CIP application processes.

4. Cemetery - It is the intent of the City Council that the Administration develop a financial and capital plan for the City Cemetery.

- Administration's Response: Responses have been received to an RFP for consultant services to develop the master plan, including financial and capital components. The responses and options are being evaluated. The cost will exceed the Department's budget. The Department will work with the Administration to see if additional funds need to be secured in the CIP Fund to facilitate the project.

SIX YEAR BUSINESS PLAN – Note: The Administration has not provided an update to the Six Year Business Plan. This information was provided in last year's Public Services Department Staff Report and is provided for your consideration.

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 are 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 2010-2011, for a cost of approximately \$100,000 (*updated information, as of FY 2008*).
- 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. Note: Bonding for a new Fleet Facility will be included in the FY 2009 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. (Staff Note: as of Fiscal Year 2006, the Youth City program served 4,300 youth).
- In order to meet demand for additional services and hours at the Sorenson Center, in 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.