



FY 2021-2022 Capital & Operating Budget





FY 2021-2022 Capital & Operating Budget





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Mayor & Council



Messages

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Message from the Mayor

Dear Salt Lake City,

Going into our next fiscal year, Salt Lake City Corporation finds itself in a relatively strong financial position, despite the serious budgetary implications brought on by all that 2020 entailed.

Because we were conservative and judicious last year, we will not be making any staffing or service cuts in the coming year, and any funding gaps we are facing due to revenue shortfalls will be filled through our fund balance, also known as our City's rainy day fund.

This year's General Fund budget is just under \$350 million and represents our commitment to providing you with clean drinking water, repaired roads, waste and recycling collection, parks and public lands, emergency services and so much more at our current or expanded staffing levels.

This budget is unique because, in addition to our usual funding streams, we've also received federal investments through President Biden's American Rescue Plan, and we have an increased bond capacity. This means we have an unprecedented opportunity, one born of historic challenges and fiscal responsibility, to make once-in-a-generation investments in our City and its people.

We will continue to focus our budget priorities on four areas that have the potential to transform our City:

- a. Prioritizing growth that equitably benefits ALL city residents
- b. Making our city more environmentally resilient and sustainable
- c. Bolstering our communities with inclusive and equitable opportunities for all
- d. Supporting City employees' physical, mental and economic well being, because our City team is what makes everything possible.

This budget is based on thousands of comments we've received in the last year from constituents about what they value, and we've worked hard to make sure those good ideas were honored.

I want to give special thanks to this year's budget committee. Public Services Director Lorna Vogt, Fire Chief Karl Lieb, Human Resources Director Debra Alexander, and IMS Director Aaron Bentley each brought expertise and passion for our City to this work. Thank you so much for your dedication and commitment to this budget process.

Strategic management and fiscal responsibility are paving the way to a brighter, more prosperous future for all of us in Salt Lake City.

Mayor Erin Mendenhall



Message from the City Council

On June 21, 2021, the Council approved the City's \$367 million operating budget for the Fiscal Year 2021-22, which began in July. The budget supports the Capital City's ongoing recovery from a lingering pandemic, providing essential services such as road repair, public safety, housing, and advancing citywide equity issues. The new budget also put one-time federal assistance to lasting use.

The Mayor recommended and the Council adjusted and approved a budget that reinvigorates capital projects, strengthens public services, and invests federal assistance in a way that puts us on track for recovery from the events of the last year.

Recovery support for Salt Lake City residents continues in the form of funding for improved frequent transit services, \$13 million for affordable housing construction and programs, and enhanced and expanded YouthCity programs.

The budget balances different facets of safety for Salt Lake City residents, businesses and visitors. Funding in this budget supports ongoing, generational changes that will lead to greater equity in treatment and opportunities for historically marginalized communities. This includes continuing support for the new Racial Equity in Policing (REP) Commission, which provided ongoing recommendations throughout the budget process. Some recommendations were adopted immediately, others were funded in the new budget, and still others are being reviewed.

The Council carried forward into the new fiscal year nearly \$4.3 million in holding accounts for implementing recommendations from the audit of the Police Department, REP Commission, and the public. The Council also provided funding for the Police Department as it fills vacancies and improves response times, as well as investing in alternative public safety staffing models, such as additional social workers, medical response teams, and 911 dispatchers, and the potential for creating a civilian responder pilot program as ways to help diversify responses for public safety calls like traffic enforcement and non-emergency calls.

This budget finds the balance among an array of voices and needs. We say every year that we have impossible decisions to make, but the Salt Lake City Council is honored to work with the Mayor and the public to approve a City budget that shows what we've heard from our constituents and prioritizes equity, safety, housing, economic stability, and supports the resilience and adaptability of Salt Lake City.



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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2021-22

Mayor



Erin Mendenhall

City Council



James Rogers
District 1



Dennis Faris
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



Darin Mano
District 5



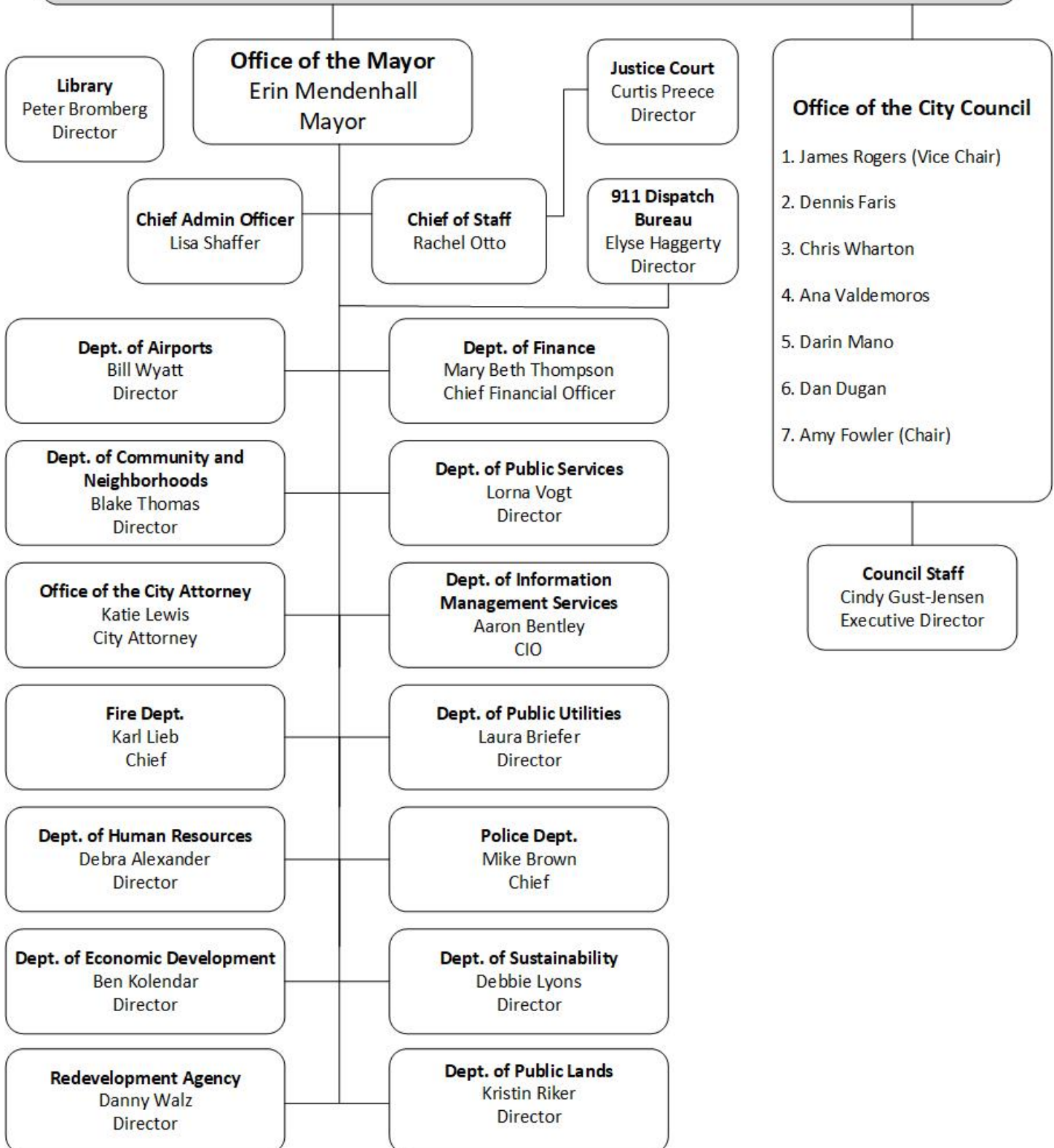
Dan Dugan
District 6



Amy Fowler
District 7



Citizens of Salt Lake City





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Salt Lake City Corporation, Utah, for its Annual Budget for the fiscal year beginning July 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Salt Lake City at a Glance

DATE FOUNDED

July 24, 1847

DATE INCORPORATED

January 19, 1851

FORM OF GOVERNMENT

Mayor/Council since 1980

TOTAL CITY AREA

111.1 Sq. Mi.

2015 EST. POPULATION

More recent number

COUNCIL DISTRICTS

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

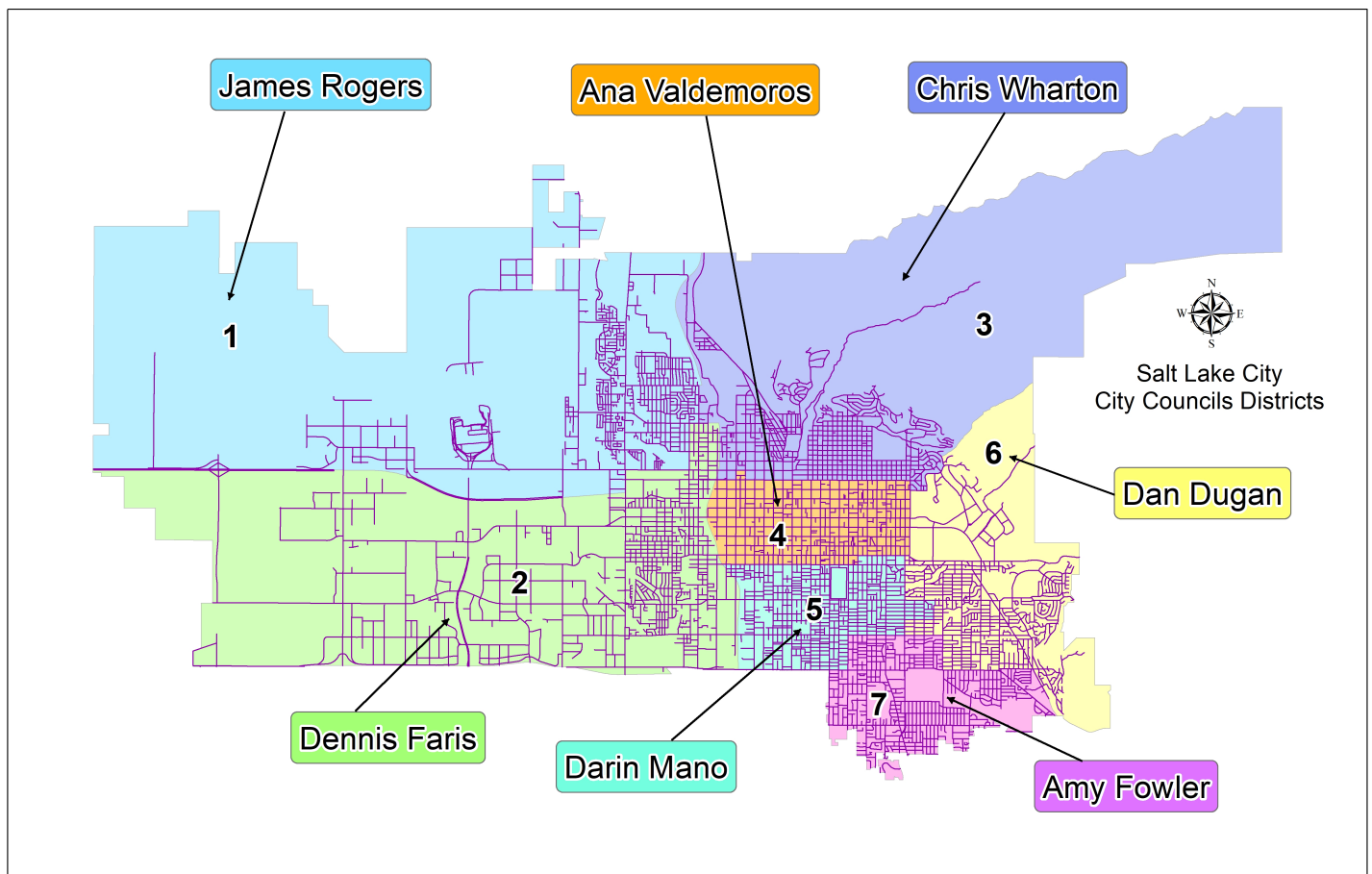
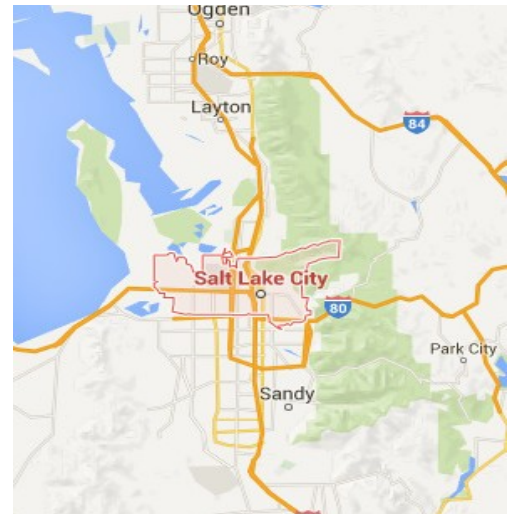
58.5 in. (1,486mm)

AVE. DAILY TEMPS

52.1 F. (11.2 C) Mean
28.2 F. (-1.6 C) January
77.0 F. (25.0 C) July

AVE. ELEVATION

4,327 ft. (1,319 m.)





Why Salt Lake City?

Business Climate

Salt Lake City continues to rank in the top 10 on Forbes' Top Places for Business and Careers. With a growing gigabit network, Salt Lake City offers an economic and innovation advantage for businesses. Salt Lake City's new and growing Department of Economic Development is focused on streamlining processes to provide a culture of customer service to the businesses it serves.

Industry

Salt Lake City is proud to be home to companies like UPS, Goldman Sachs, Doppelmayr USA, POST Consumer Brands, and many other industry-leading corporations. Salt Lake City has a growing number of IT, finance, v, outdoor products, and manufacturing companies capitalizing on Salt Lake City's strategic location as the "Crossroads of the West." In 2017, Utah ranked #1 on Forbes' Best States for Business.

Workforce

Salt Lake City is home to University of Utah, the state's flagship university with over 31,000 students, and one of the top 25 business and entrepreneurship schools according to the Princeton Review. The educated, multilingual, and ambitious workforce in Salt Lake City makes it an ideal location for top companies in IT, finance, outdoor products, and manufacturing. Salt Lake City's job growth and projections continue to be higher than national averages.

Transportation

Salt Lake City's strategic location makes it a desirable destination for businesses of any size and industry. Salt Lake City is just ten minutes from Salt Lake International Airport; a major hub for Delta Airlines which provides direct flights from Salt Lake City to major international destinations like London, Amsterdam, Paris, and Toronto. Known as the "Crossroads of the West," Salt Lake City intersects with Interstate 80, Interstate 15, and the Union Pacific Railroad Intermodal hub, which provides easy ground transportation to and from the four corners of the U.S. Those who live and work in Salt Lake City enjoy a robust public transportation system with 135 miles of commuter and light rail that connects the City to surrounding county neighborhoods and the airport.

The New SLC airport opened on September 15, 2020. It is the first international airport in the United States to be rebuilt entirely in the 21st century. The New SLC received LEED Gold Certification from the U.S. Green Building Council. The project cost \$4.1 billion to build, but not one dollar of local tax money went toward construction of the new airport. Best of all, the project is benefiting Utah's economy by nearly \$5.5 billion dollars. Frequent travelers can enjoy the beautiful Delta Sky Club which boasts 27,000 sq. ft. of space plus a 2,000 sq. ft. deck. The New SLC will be able to accommodate more than 34 million passengers a year. To handle this additional traffic, the new SLC airport will have over 3,600 parking stalls, more than twice the capacity of the previous airport's facilities.

Housing

Salt Lake City is proud of the many different neighborhoods with a culturally diverse mix of professionals. The City's real estate landscape varies from smaller, walkable neighborhoods to historical districts with Victorian-era homes and growing downtown apartment and condominium offerings.



Infrastructure

Salt Lake City is just one of two cities in Utah with an established gigabit network, which only continues to expand and improve. Our investment in digital infrastructure makes doing business in Salt Lake City better, faster, and more accessible than ever before. This technology makes it possible for companies and employees to maximize their economic and innovative potential. Employees can live in Salt Lake City and work overseas!

Sustainability

Salt Lake City continues to be a leader in the region for businesses committed to sustainability. Notably, the e2 Business Program is dedicated to helping Salt Lake's business community run in a more environmentally and economically sustainable manner. Salt Lake City's e2 Business program is entirely funded and managed by the city. Participation is free to any business located within Salt Lake City limits. These businesses receive unique resources within the municipality, including Access to energy efficiency revolving loan fund and project support from SLC Green staff.

Salt Lake City is growing rapidly. Keeping up with the city's growth in a sustainable way might feel daunting. Investing in renewable energy and energy efficiency is one of the best ways to reduce pollution and curb carbon emissions as our community grows. But those improvements can sometimes be expensive. That's why Salt Lake City and the State of Utah recently partnered on offering a new type of financing program called C-PACE, which stands for Commercial Property Accessed Clean Energy. In a nutshell, C-PACE helps commercial property owners obtain low-cost financing for sustainability projects, including energy efficiency, water conservation, and renewable energy. The financing structure helps existing and new developments keep up with energy efficiency goals and standards and are becoming more and more competitive as a financing tool.

Healthcare Innovation

The recent pandemic has shown how vital Salt Lake City's Healthcare innovation industry is to our community and the world. The high paying jobs, life-saving products, and recession-resistant nature of the industry make it an extremely attractive focus for economic stability.

Utah is prime for the Healthcare innovation industry because of our manufacturing supply chain. More companies choose Salt Lake City for our favorable business climate, quality of life, and phenomenal tech ecosystem. But there is something even more intriguing for investors — available real estate and a specialized concentration in at least three sub-sectors - oncology, gene therapy, and regenerative medicine.

Entrepreneurship

A strong community, proximity to the outdoors, and a talented workforce are three reasons why Salt Lake City is well-positioned to embrace the entrepreneur of the 21st century. As the state's capital city, we are home to a diverse population of truly amazing people who love where we live, work, and play.

Salt Lake City is in the middle of a remarkable period of growth, and we are uniquely positioned with an educated workforce and thriving economy to embrace, foster, and champion the startup and entrepreneurial spirit.

Expansion in the local job market, as well as an unparalleled quality of life, continue to make this city one of the most attractive in the United States for innovative thinkers.



Arts and Culture

The Capital City boasts a diverse arts and culture scene, including museums, art galleries, world-class ballet, and modern dance companies, opera, Broadway and symphony performances, folk and fine art, and more. On average, over 2,000 individuals and organizations benefit from city funding. From the glowing Eccles Theater to the cultural campus of Library Square, Salt Lake City has become recognized as an international arts and culture destination.

Salt Lake City is home to a thriving, vibrant, creative population supported by a larger community that values the arts in all forms. Salt Lake City has long placed significant value on the arts, starting one of the nation's first publicly funded Arts Councils in 1899. Today, the Salt Lake City Arts Council puts on some of the city's largest concerts and festivals, along with a strong public art program making the arts accessible for everyone.

Far from a sleepy perception that people might have of downtown SLC, evenings from Main Street and surrounding streets are hopping with bars and restaurants intermixed with performance venues, with some of the finest world-class entertainment and mixologists you'll find anywhere.

Lifestyle

As the capital city of Utah, Salt Lake City provides an unparalleled quality of life. Residents and visitors enjoy an eclectic visual, musical, and performing arts scene with hundreds of venues, galleries, museums, and the state-of-the-art Broadway-style Eccles Theater. Family-owned restaurants, friendly cafes, world-class micro-breweries, and craft cocktail establishments all help make Salt Lake City the foodie capital of the region. Over 90 lush parks and miles of protected open space and trails make Salt Lake City an urban outdoor paradise for hiking, biking, and running, not to mention the city is surrounded by ten world-class ski resorts within an hour's drive.

Salt Lake City's food scene continues to grow and gain recognition. In 2020 two Salt Lake City restaurants were semi-finalists for the prestigious James Beard Foundation award.

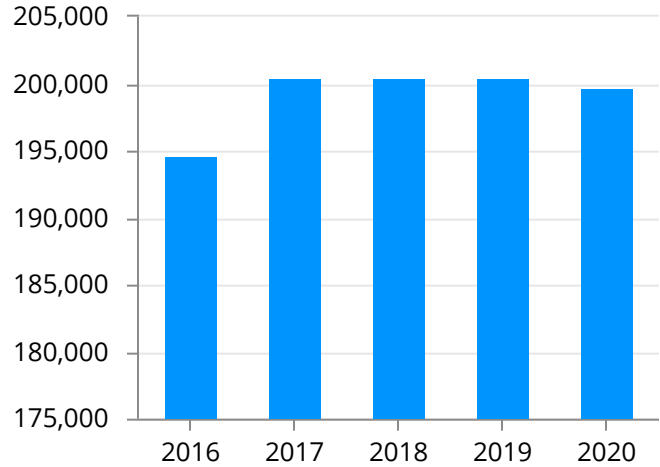


Estimated Population of Salt Lake City

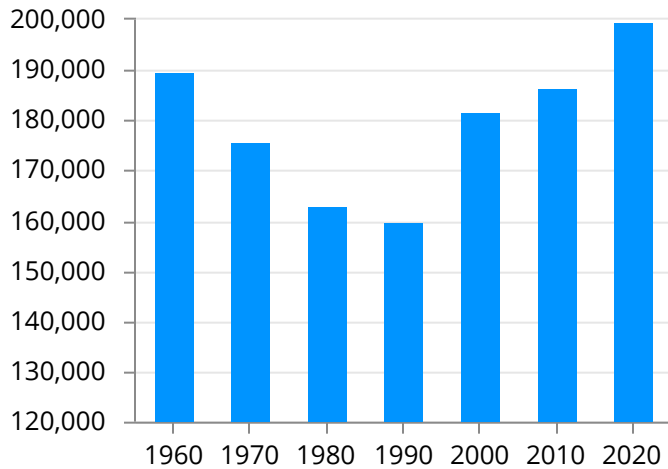
ESTIMATED POPULATION (AS OF JULY 1)

2016	194,653
2017	200,544
2018	200,591
2019	200,567
2020	199,723

Note: 2020 from Census Bureau, Population Division



Census Population of Salt Lake City Since 1960



CENSUS POPULATION SINCE 1960

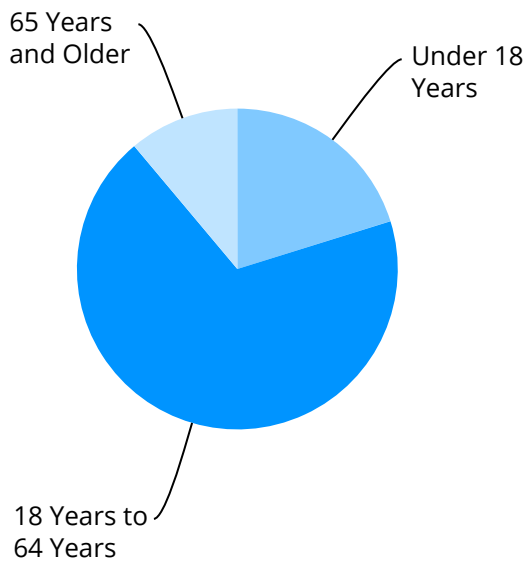
1960	189,454
1970	175,885
1980	163,034
1990	159,936
2000	181,743
2010	186,440
2020	199,723



MEDIAN AGE OF CITY RESIDENTS, 2010 CENSUS (YEARS)

2010	30.9
2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

AGE COMPOSITION



**AGE COMPOSITION, 2019 CENSUS
(%), 2019 AMERICAN COMMUNITY
SURVEY**

Under 18 Years	20.20 %
18 Years to 64 Years	68.70 %
65 Years and Older	11.10 %



**RACE, AND HISPANIC OR LATINO, 2019 AMERICAN COMMUNITY SURVEY
(%)**

One Race	96.7
White	72.8
Black or African American	2.6
American Indian and Alaska Native	1.5
Asian	5.4
Native Hawaiian and Other Pacific Islander	1.6
Some Other Race	16.1
Two or More Races	3.3
Hispanic or Latino (May be Any Race)	21.8

HOUSING AND INCOME, 2019 AMERICAN COMMUNITY SURVEY

Owner-occupied Housing Unit Rate, 2015-2019	48.1 %
Median Value of Owner-occupied Housing Units, 2015-19	\$314,500
Total Number of Households, 2015-2019	79,264
Average Household Size, 2015-2019	2.42
Median Household Income, 2015-2019	\$60,676
Per Capita Income in 2019 Dollars	\$36,779
Persons Below Federal Poverty Level	16.6 %

**UT DEPT OF WORKFORCE SERVICES, CPI COST OF LIVING INDEX (ALL ITEMS;
100.0 = NATIONAL BASE INDEX)**

Average for 2020 - Salt Lake City	100.5
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EDUCATIONAL STATISTICS, 2018 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	88.8%
Bachelor's Degree or Higher	46.5%



SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2019-20 FINANCIAL REPORT)

Year	Ave. Daily School Membership	High School Graduation Numbers
2020	22,577	1,524
2019	22,921	1,651
2018	23,336	1,505
2017	23,726	1,603
2016	24,210	1,499
2015	24,127	1,517
2014	24,447	1,473
2013	24,077	1,367
2012	24,365	1,327
2011	24,336	1,219
2010	24,177	1,222

ELECTIONS

Number of City Residents 18 Years and Older (2020 Census Quick Facts)	159,378
Total Number of Voter Precincts, 2019	144
Number of Active Registered Voters, 2019	91,877
Number that Voted in the Last Mayoral Election (Nov. 2019)	46,272
Percent that Voted in Last Mayoral Election	50.36%

Principal Property Tax Payers

Taxpayer	Type of Business	2020 Rank	2020 Taxable Assessed Value	2019 Rank	2019 Taxable Assessed Value
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$ 979,000,587	1	\$ 893,643,326
Pacificorp	Electric Utility	2	510,504,967	2	484,329,357
Delta Airlines	Airline	3	299,937,120	3	249,192,600
Wasatch Plaza Holdings	Real Estate Holdings	4	224,413,000	4	204,873,100
MPLD Husky LLC	Manufacturing	5	210,994,600	9	138,510,300
KBSIII, LLC	Real Estate	6	193,465,700	5	175,277,700
Questar Gas	Natural Gas Utility	7	167,999,450	7	160,028,642
Sky West Airlines	Airline	8	161,657,988	8	146,724,819
Verizon Communications Inc.	Communications	9	134,678,945	10	131,190,252
AT&T Inc	Communications	10	128,840,105	6	171,757,787
Total			3,011,492,462		2,755,527,883



Taxes

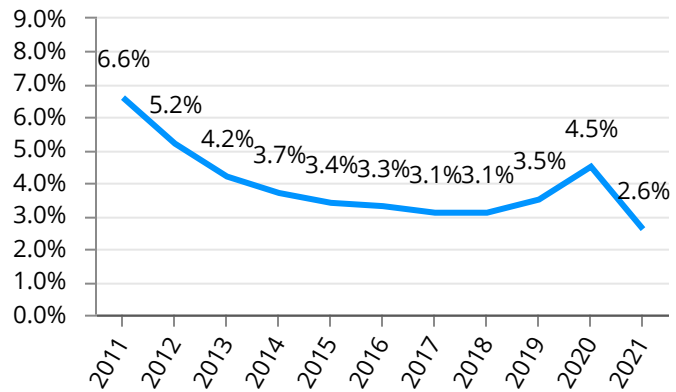
State Sales Tax Rate (General) (0.5% Additional Tax for Salt Lake City)	6.85%
State Sales Tax Rate (Restaurants) (0.5% Additional Tax for Salt Lake City)	7.85%
Property Tax Rate (Excluding Library) (FY 2020-21)	0.003424
Year-End 2019 Total Taxable Property Valuation*	\$ 26,282,457,907

*Taxable valuation provided by the Utah State Tax Commission for Salt Lake City assessment purposes.

UNEMPLOYMENT RATE (UTAH STATE WORK- FORCE SERVICES) (%)

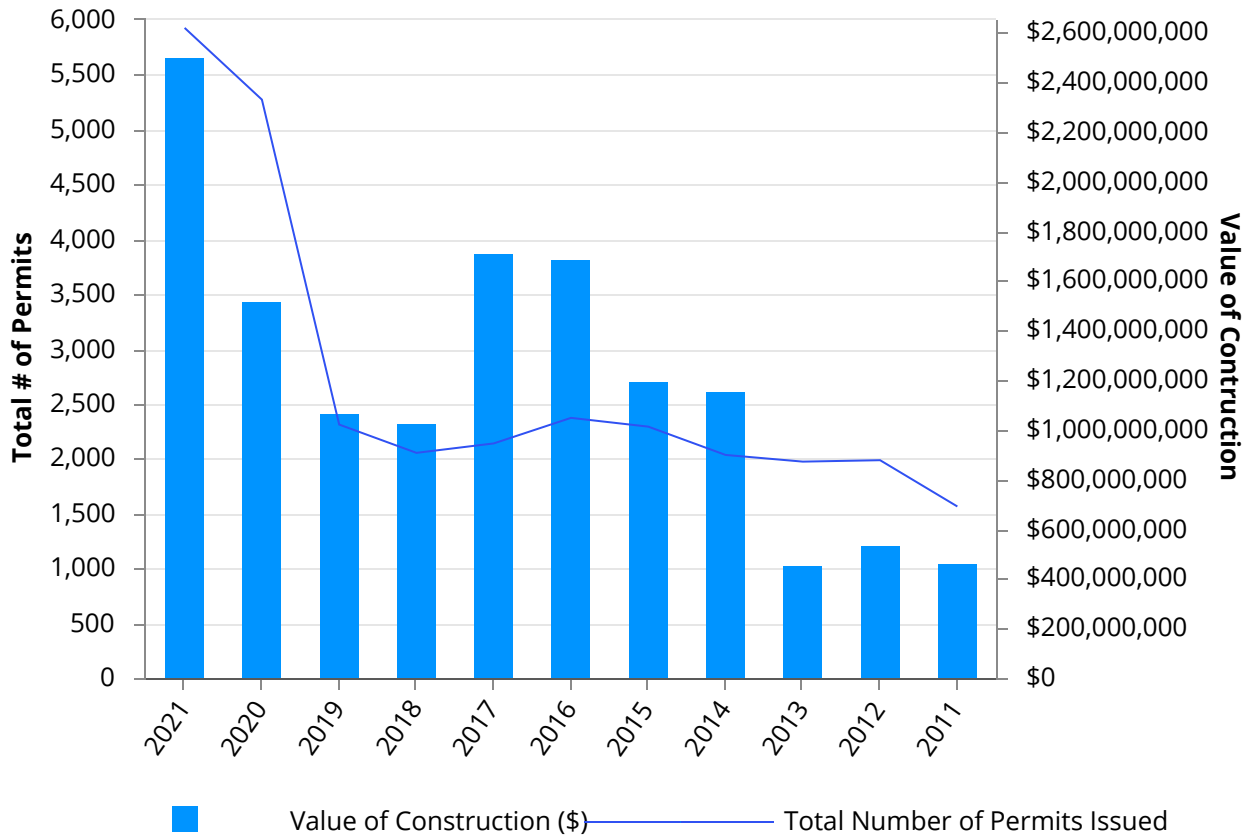
2021	2.6
2020	4.5
2019	3.5
2018	3.1
2017	3.1
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6

Unemployment Rate in Utah





Building Permits

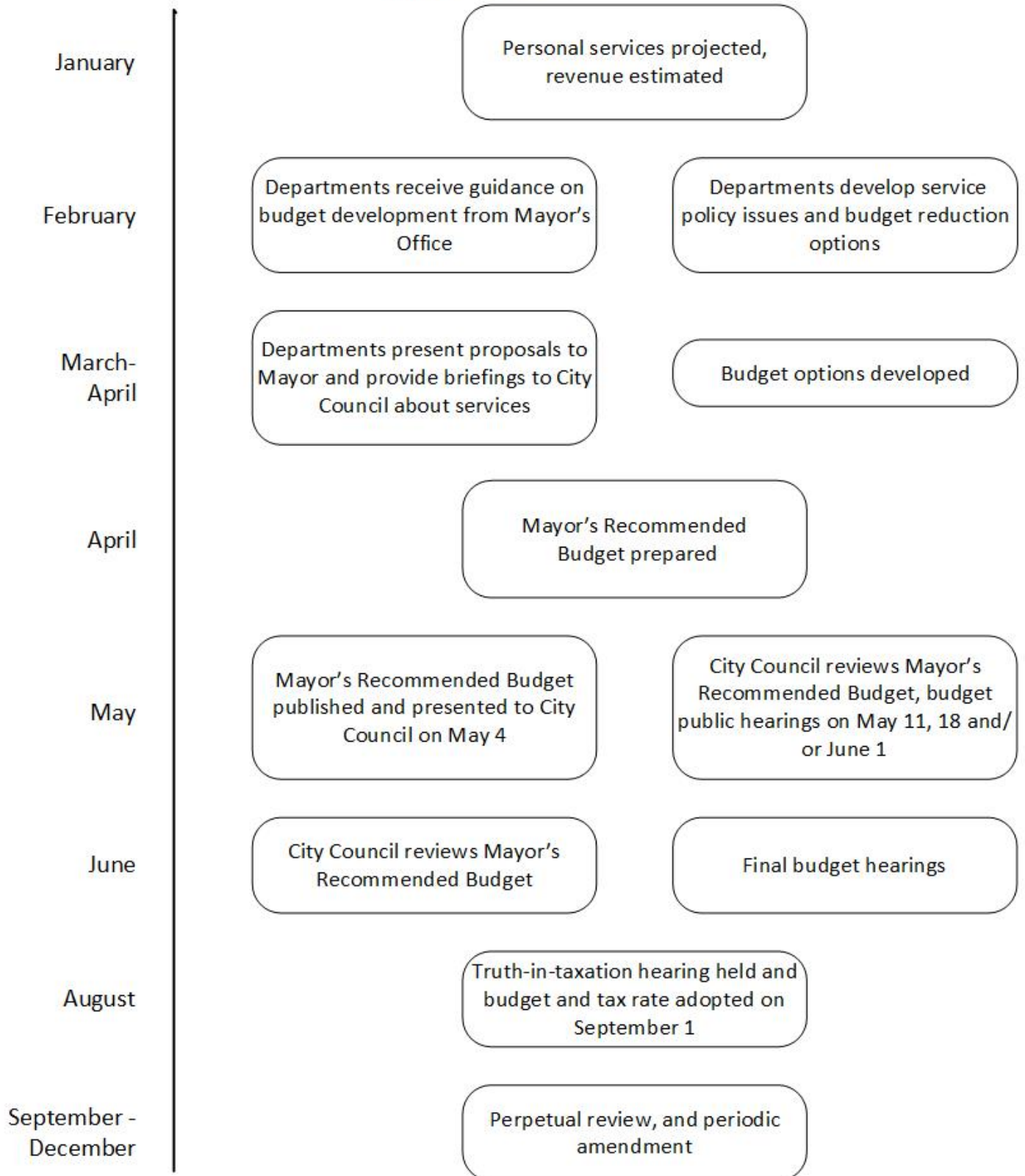


BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2021	5,928	1,798	\$ 2,507,706,308
2020	5,274	1,947	1,522,358,548
2019	2,311	4,019	1,069,530,357
2018	2,053	2,444	1,030,310,579
2017	2,139	4,365	1,713,665,069
2016	2,372	1,493	1,690,630,722
2015	2,292	1,902	1,199,031,189
2014	2,034	2,284	1,157,466,959
2013	1,973	1,167	458,412,592
2012	1,986	1,111	540,773,114
2011	1,564	941	464,297,555



BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2021-22

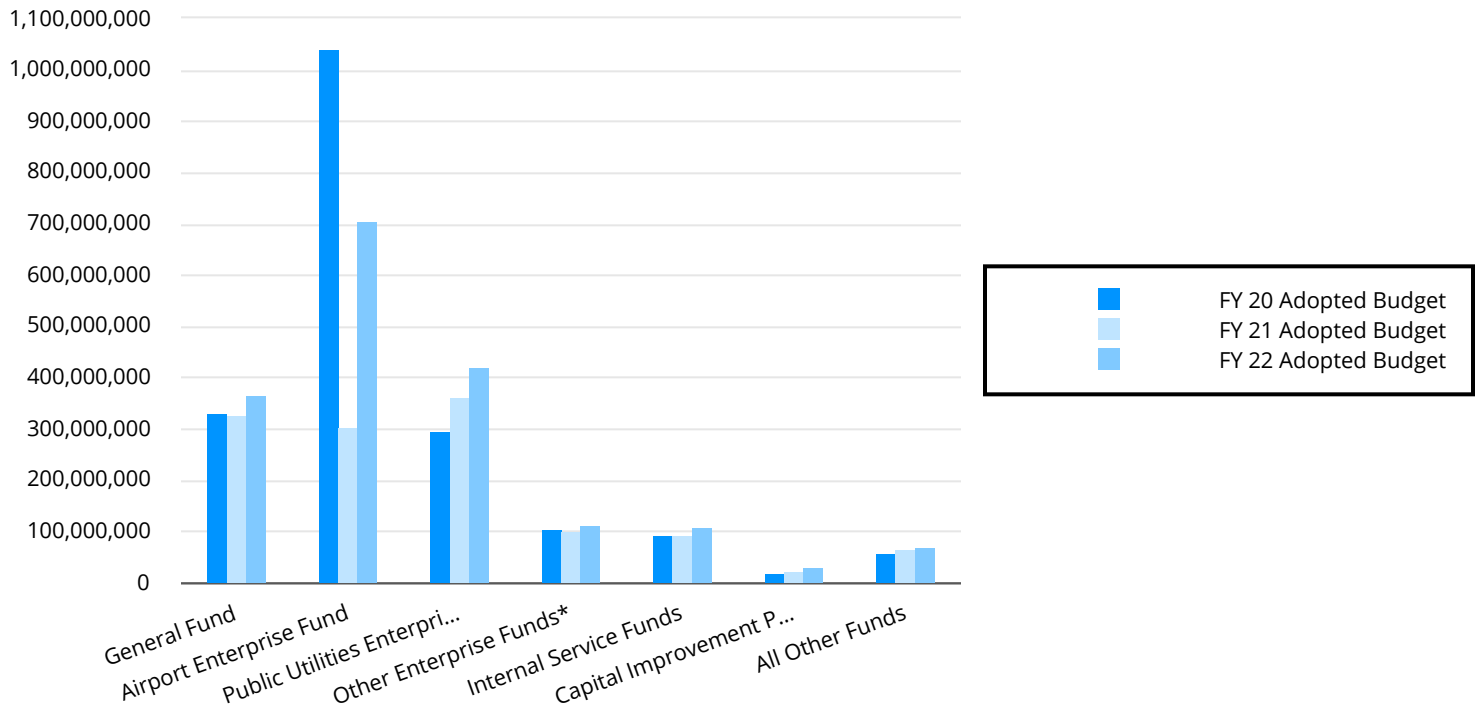




CITYWIDE EXPENDITURES

Fund Type	FY 20 Adopted Budget	FY 21 Adopted Budget	FY 22 Adopted Budget	Increase/Decrease	Percent Change
General Fund	330,424,037	326,130,003	367,582,070	41,452,067	12.71 %
Airport Enterprise Fund	1,042,908,153	302,311,600	706,792,500	404,480,900	133.80 %
Public Utilities Enterprise Funds	298,107,775	362,313,149	420,480,027	58,166,878	16.05 %
Other Enterprise Funds*	103,976,087	102,480,970	112,441,729	9,960,759	9.72 %
Internal Service Funds	91,855,909	91,763,186	108,266,464	16,503,278	17.98 %
Capital Improvement Program (CIP) Fund	17,719,147	25,093,221	31,401,713	6,308,492	25.14 %
All Other Funds	58,551,583	64,583,994	69,819,732	5,235,738	8.11 %
Total	1,943,542,691	1,274,676,123	1,816,784,235	542,108,112	42.53 %

FY2020-2022 Adopted Budgets



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

Salt Lake City's budget comprises of several different types of funds, including General Funds, Enterprise Funds, and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services provided. For instance, the Airport derives a large portion of its revenues from landing fees. It is worth noting that the Airport expenditures increased dramatically at times over the past several years due to the Terminal Redevelopment Program that was recently dedicated. Public Utilities expenditures also periodically increase as budgets for capital improvements are approved.

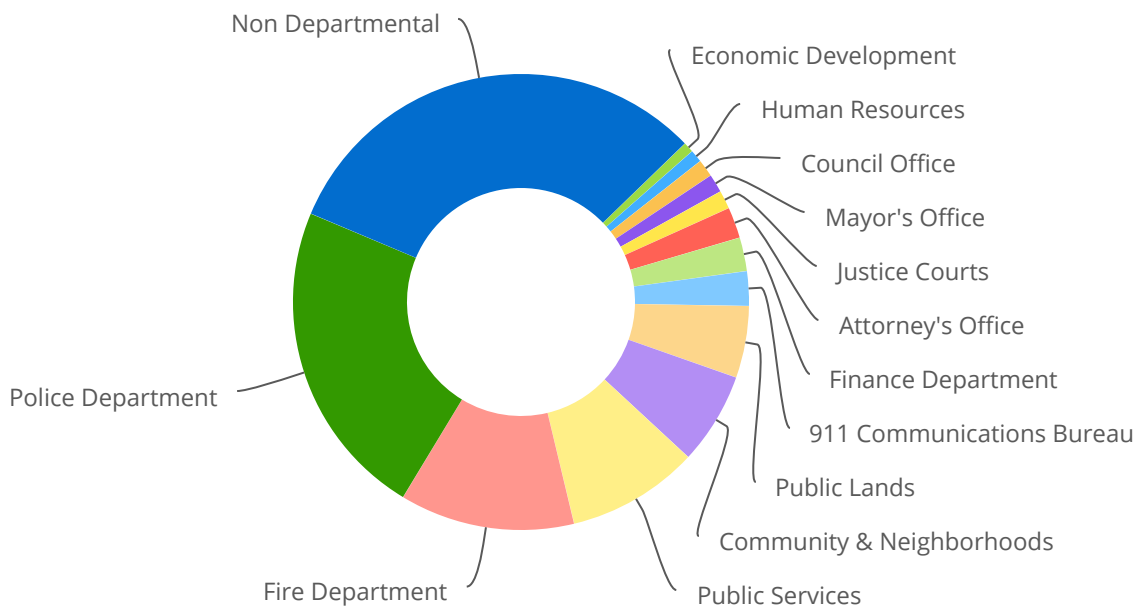
The City also has several internal service funds such as Fleet, Information Management Services and the Risk Fund. Internal service funds exist to account for financing goods and services provided by one City agency or department to another.



General Fund Expenditures

General Fund Departments	FY 20 Adopted Budget	FY 21 Adopted Budget	FY 22 Adopted Budget	Increase/Decrease	Percentage Change
Economic Development	2,185,424	2,388,562	2,714,915	326,353	13.66 %
Human Resources	2,800,540	2,629,008	3,267,669	638,661	24.29 %
Council Office	4,403,611	4,516,175	4,551,159	34,984	0.77 %
Mayor's Office	3,760,985	3,883,065	4,761,780	878,715	22.63 %
Justice Courts	4,667,126	4,726,866	4,850,906	124,040	2.62 %
Attorney's Office	7,117,830	7,123,638	8,029,302	905,664	12.71 %
Finance Department	8,253,528	8,387,673	8,767,757	380,084	4.53 %
911 Communications Bureau	8,271,454	8,260,571	9,016,380	755,809	9.15 %
Public Lands	—	—	18,751,871	18,751,871	— %
Community & Neighborhoods	25,130,072	24,318,570	24,003,823	(314,747)	(1.29) %
Public Services	46,548,274	46,655,226	34,341,928	(12,313,298)	(26.39) %
Fire Department	42,552,583	42,737,520	45,587,400	2,849,880	6.67 %
Police Department	82,235,729	79,097,332	83,370,502	4,273,170	5.40 %
Non Departmental	92,496,881	91,405,797	115,566,677	24,160,880	26.43 %
Total	330,424,037	326,130,003	367,582,070	41,452,066	12.71 %

General Fund Expenditures FY 2022

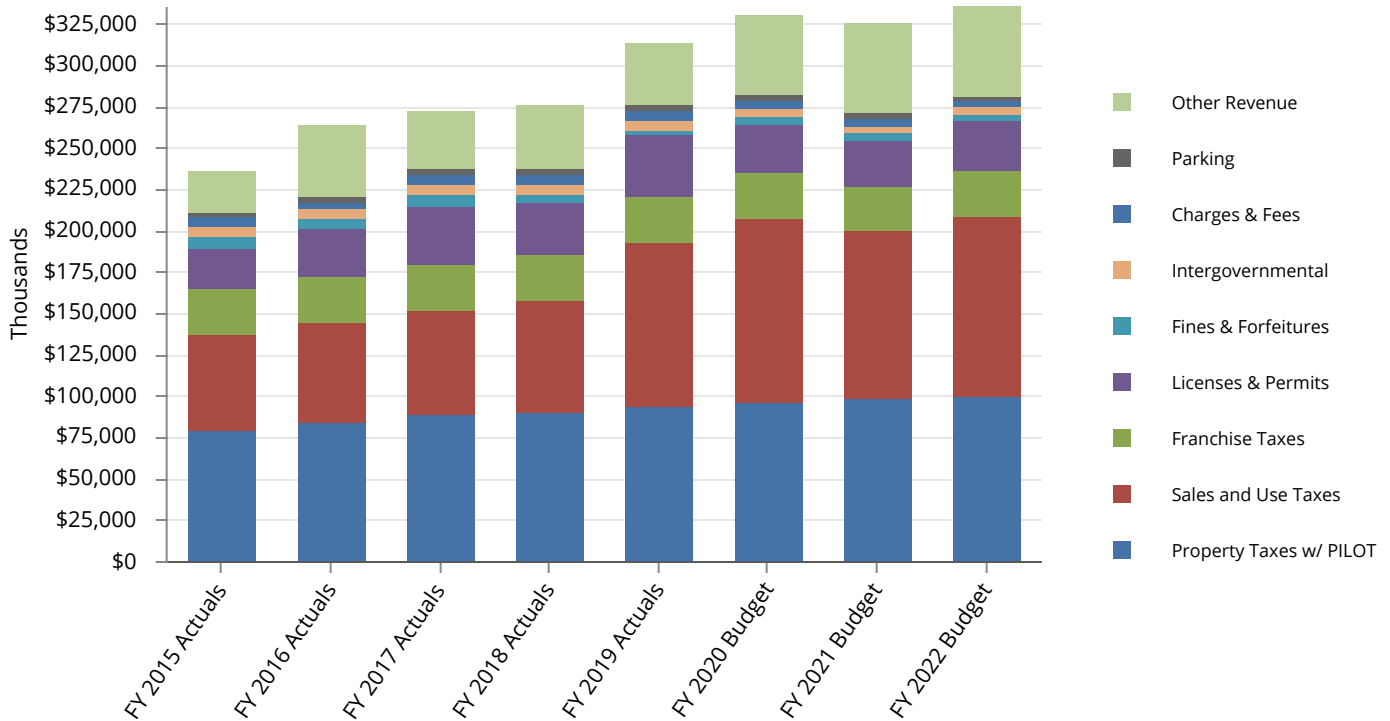




General Fund Revenues by Type - 2015 through 2022

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget
Property Taxes w/ PILOT	79,844,219	85,025,403	89,071,896	90,414,308	94,654,243	97,085,506	99,417,103	100,266,945
Sales and Use Taxes	57,873,242	59,927,247	62,776,248	67,940,454	99,403,846	110,652,000	100,797,099	109,556,476
Franchise Taxes	28,132,535	27,972,665	28,418,423	28,418,423	27,238,435	27,547,500	26,812,125	27,702,126
Licenses & Permits	24,271,698	28,689,152	35,004,151	30,608,768	36,960,240	29,048,781	28,601,482	29,904,360
Fines & Forfeitures	7,482,483	6,477,606	6,728,836	5,567,814	3,316,215	5,503,465	3,938,848	3,474,455
Intergovernmental	5,732,098	5,453,584	6,855,998	5,791,774	6,066,496	5,056,652	4,444,400	4,644,018
Charges & Fees	5,562,367	4,063,532	5,358,872	5,671,710	5,573,679	4,709,756	4,428,069	3,934,570
Parking	3,155,436	3,324,616	3,436,592	3,404,582	3,509,898	3,927,617	3,347,986	2,693,555
Other Revenue	24,736,731	44,399,610	36,270,649	39,643,865	38,231,125	47,392,088	54,342,891	85,405,565
Total Operating Revenue	236,790,809	265,333,415	273,921,665	277,461,698	314,954,177	330,923,365	326,130,003	367,582,070

General Fund Revenues by Type - 2015 through 2122



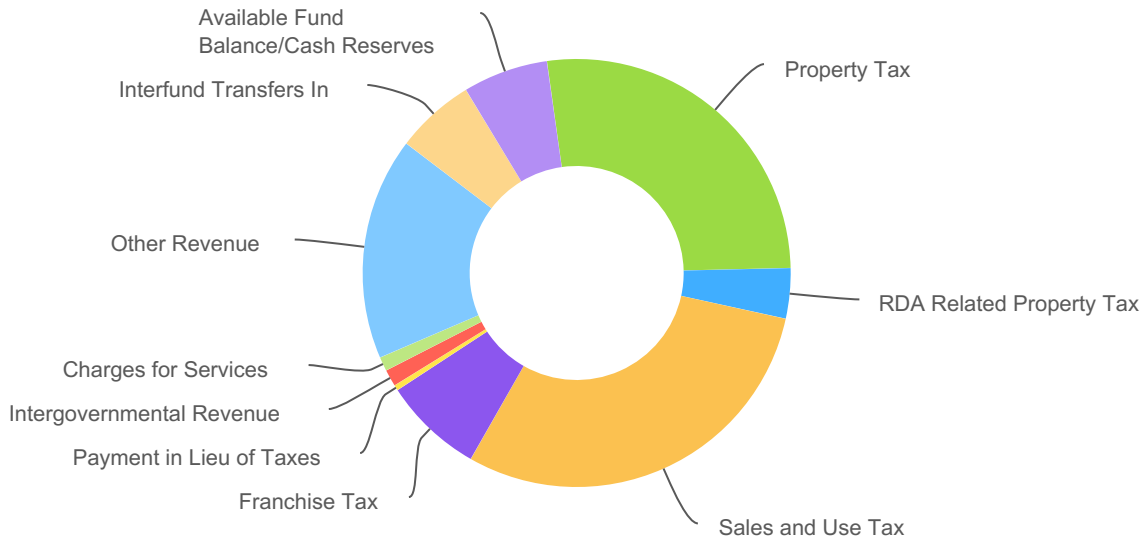
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016, the Other Revenues increased primarily due to a new requirement that RDA related property tax be passed through the City's General Fund. It is also worth noting that sales tax revenues increased markedly in FY 2019 due to the implementation Funding Our Future .5% increase in Salt Lake City's sales tax around that time.



General Fund Revenue - FY 2021 V. 2022 Adopted

General Fund Revenue	FY 2021 Adopted Budget	FY 2022 Adopted Budget	Increase/Decrease	Percentage Change
Property Tax	\$97,908,209	\$98,704,904	\$796,695	0.8%
RDA Related Property Tax	13,510,246	14,021,140	\$510,894	3.8%
Sales and Use Tax	100,797,099	109,556,476	\$8,759,377	8.7%
Franchise Tax	26,812,125	27,702,126	\$890,001	3.3%
Payment in Lieu of Taxes	1,508,894	1,562,041	\$53,147	3.5%
Intergovernmental Revenue	4,444,400	4,644,018	\$199,618	4.5%
Charges for Services	4,428,069	3,934,570	-\$493,499	-11.1%
Other Revenue	51,553,635	61,795,395	\$10,241,760	19.9%
Interfund Transfers In	20,281,706	22,032,892	\$1,751,186	8.6%
Available Fund Balance/Cash Reserves	4,885,620	23,628,508	\$18,742,888	383.6%
Total	\$326,130,003	\$367,582,070	\$41,452,067	12.7%

General Fund Revenue - FY 2022





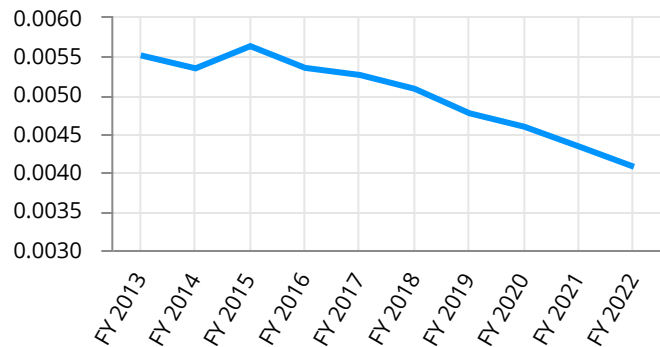
Property Tax Rates in Salt Lake City

According to Utah State code, municipalities cannot assess properties for more property tax revenue than was generated in the previous year, with the exception of new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. The accompanying graph demonstrates how the overall increase in property values in the city has affected the property tax rates over the past several years.

Salt Lake City Property Tax Rates 2012-2022

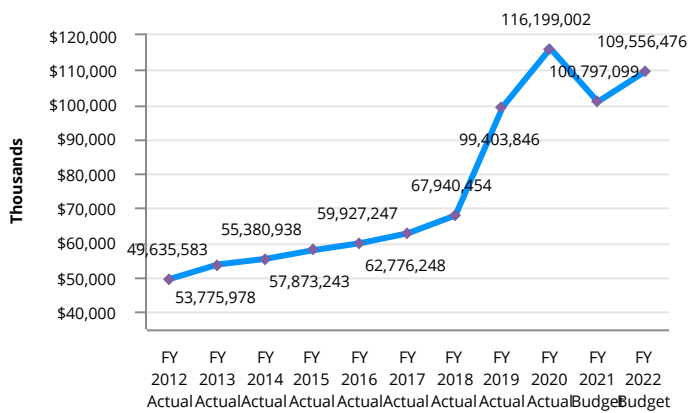
	General Operations	Interest & Sinking Fund	Library	Total
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.000820	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355
FY 2017	0.003617	0.000941	0.000705	0.005263
FY 2018	0.003482	0.000772	0.000830	0.005084
FY 2019	0.003285	0.000692	0.000791	0.004768
FY 2020	0.003205	0.000648	0.000741	0.004594
FY 2021	0.002942	0.000713	0.000683	0.004338
FY 2022	0.002868	0.000556	0.000652	0.004076

History of Total Property Tax Rate 2012-2022



Sales Tax Revenues in Salt Lake City

Sales Tax Receipts FY 2011-2021



Fiscal Year	Sales & Use Tax Receipts	
FY 2012 Actual	49,635,583	6.93 %
FY 2013 Actual	53,775,978	8.34 %
FY 2014 Actual	55,380,938	2.98 %
FY 2015 Actual	57,873,243	4.50 %
FY 2016 Actual	59,927,247	3.55 %
FY 2017 Actual	62,776,248	4.75 %
FY 2018 Actual	67,940,454	8.23 %
FY 2019 Actual	99,403,846	46.31 %
FY 2020 Actual	116,199,002	16.90 %
FY 2021 Budget	100,797,099	(13.25)%
FY 2022 Budget	109,556,476	8.69 %

The graph shown above on the left demonstrates the steady increase in sales tax revenues Salt Lake City has been experiencing since the end of the recession. The sharp increase between FY 2018 and 2019 is due to the Funding Our Future .5% sales tax increase. The sharp decrease between FY 2020 and FY 2021 was due to the anticipated impact of Covid 19 on sales tax revenues. The revenues ultimately beat expectations for FY 2021 and estimates were increased for FY 2022.



Salt Lake City Funding Matrix FY 2022

Department	General Fund	Capital Improvement Funds	Internal Service Funds	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Total Departmental Funding
Office of the City Council	4,551,159						4,551,159
Office of the Mayor	4,761,780						4,761,780
911 Communications Bureau	9,016,380						9,016,380
Department of Airports						706,792,500	706,792,500
Office of the City Attorney	8,029,302		7,047,319				15,076,621
Department of Community and Neighborhood Development	24,003,823				5,307,142		29,310,965
Department of Economic Development	2,714,915						2,714,915
Department of Finance	8,767,757		5,122,499				13,890,256
Fire Department	45,587,400						45,587,400
Department of Human Resources	3,267,669		48,790,521				52,058,190
Department of Information Management Services			19,215,550				19,215,550
Justice Court	4,850,906						4,850,906
Police Department	83,370,502						83,370,502
Department of Public Lands	18,751,871					9,697,417	28,449,288
Department of Public Services	34,341,928		28,090,575				62,432,503
Department of Public Utilities						420,480,027	420,480,027
Non Departmental	115,566,677	31,401,713		31,850,423	32,662,167	16,121,000	227,601,980
Redevelopment Agency						61,909,808	61,909,808
Department of Sustainability						24,713,504	24,713,504
Grand Total	367,582,069	31,401,713	108,266,464	31,850,423	37,969,309	1,239,714,256	1,816,784,235



FY 2021-22 Related Ordinance Changes and Other Budgetary Actions

Revenue Related Ordinances

Consolidated Fee Schedule Adoption and Changes – An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; and a change in the work of public way fees.

Budget Ordinances

Budget Adoption – An ordinance adopting the City budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for Fiscal Year 2021-22.

Budget Adoption of the Salt Lake City Library – An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2021-22.

Tax Rate of Salt Lake City and the City Library, including the Judgement Levy – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for Fiscal Year 2021-22.

Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City – An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2021-22.

Budget Resolutions

Budget Adoption of the Local Building Authority (LBA) - A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2021-22.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority – A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2021-22.

Budget Adoption of the Redevelopment Agency (RDA) - A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2021-22.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City – A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2021-22.

Human Resources Issues

Compensation Plan Ordinances – Ordinances adopting the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.

Memorandum of Understanding (MOU) Adoption Ordinance(s) – Ordinance(s) approving the Memorandum of Understanding(s) and wage agreements between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees, Local 1004; the International Police Association's Local 75; and the International Association of Firefighters Local 81.

Other Policy Issues

Department of Public Lands Creation - Ordinance to create the Department of Public Lands

Engineers Report To the Director of Public Services - Ordinance removing Engineers from reporting to Community and Neighborhoods and having them report to the Director of Public Lands.

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Capital & Operating Budget

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Budget Summary

The last year was an especially challenging year. For Salt Lake City, the challenges were felt by residents, businesses, and the employees who work for the City. Despite those challenges, Salt Lake City overcame and come out strong and ready to move forward. The fiscal year 2022 represents the first step in recovery for the City. While many areas struggled, the City was able to maintain a healthy sales tax base and had better than expected revenues from permits carrying the City through the challenges of the fiscal year 2021.

For the fiscal year 2022 budget cycle the City enacted a budget committee to help the Mayor make budget decisions. The Budget Committee consisted of 6 Department Directors, the Mayor's Chief of Staff, and the Budget Director. The committee was present as each Department presented budget initiatives to the Mayor. The committee then met multiple times to weigh the many options presented and provide recommendations to the Mayor. The committee and the Mayor collaborated to compile a balanced budget that would provide the City with a plan to move forward and break out of the challenges from the previous year.

In preparation for the budget, Mayor Mendenhall listed four priority areas. Those were:

- a. Our Growth: Harnessing our growth for the good of all residents;
- b. Our Environment: Leading the way on environmental resilience and stewardship;
- c. Our Communities: Creating inclusive and equitable opportunities for all; and
- d. Our City Family: Supporting employees' physical, mental, and economic well-being.

The Mayor and committee considered these priorities as they made budgetary decisions. Another factor considered was the possibility available to the City from the American Rescue Plan (ARP). With available funding from the American Rescue Plan, Salt Lake City has the opportunity to initiate generational change. The Mayor and the budget committee considered options to help lead that transformation. Mayor Mendenhall considered programs and positions that could help the City move forward and meet the needs of residents and businesses now and into the future.

This budget reflects the promise extended by the American Rescue Plan and continues the positive revenues the City carried through the current fiscal year. The budget provides for an expansion of services to move Salt Lake City forward to a bright future.

REVENUES

Salt Lake City revenue across all funds for the fiscal year 2022 is \$1,358,150,858. This represents an increase of 12.6% over the fiscal year 2021 budgeted revenues. The growth is the result of additional revenue from rate increases at public utilities and the recognition of a portion of anticipated revenues from the American Rescue Plan. The most significant contributors to City revenues are the Airport, Public Utilities, and General Fund. Airport revenues are budgeted at \$258.0 million while Public Utilities total revenue across all funds is \$421.2 million. The General Fund FY2021 budget is \$367.6 million, including the use of fund balance.

The City uses conservative projections and maintains adequate reserves in each fund to insure long-term financial stability. For the general fund, Salt Lake City creates its annual budget based on historical trend average of ongoing revenues. From these averages the City then projects future growth, one-time revenues and potential new revenues to establish a final revenue projection. This projection becomes the basis of the budget for the Mayor and administration to create a balanced budget.

GENERAL FUND REVENUE

For the fiscal year 2022, total general fund revenue increased by 12.71%. The increase is associated with projected increases in sales tax and revenue from the ARPA. For FY2022, the City projected significant increases in sales tax, permits, and interfund reimbursements. The City also budgeted \$2.2 million in additional revenue due to policy and ordinance changes, including a proposal to budget property tax revenues at FY2021 projected levels.

To help the City through the Covid-19 recovery phase, the City has budgeted to use fund balance reserves to cover projected deficits. While fund balance reserves were used the amount used still allowed the City to maintain a projected 13% fund balance for the fiscal year 2022.

Sales Tax is budgeted to increase by \$8.8 million, bringing the projected amount in line the City's revenue totals in the fiscal year 2020. Other notable increases in revenue business permits were budgeted to increase by \$4.7 million,



Franchises taxes are up almost one million dollars due to increased rates within Public Utilities, and interfund reimbursement is up \$1.4 million from a letter of agreement between the Airport and the Fire Department.

Noteworthy decreases in revenue are business licenses which are projected to be \$1.6 million lower than the fiscal year 2021 budget. Interest expense is budgeted \$660,000 below last fiscal year while the City continues to see decreases in the parking meter and parking fines from decreased traffic due to the pandemic.

Lastly, the budget includes a one-time transfer to the General Fund of \$915,195 from the Insurance and Risk Internal Service Fund due to a single health insurance premium holiday.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,816,784,237 across all funds. This represents an increase of \$534.7 million from the last fiscal year or a 43.7% increase. Total Airport budget is set at just over \$706.5 million due to anticipated costs for the airport expansion, while Public Utilities is budgeted at \$420.5 million and the General Fund at \$367.6 million.

The budget includes the addition of 83.0 full-time positions (FTEs) across all funds. The most significant increases are in the General Fund (49.85), Public Utilities (17), and IMS (15).

GENERAL FUND EXPENSE

General Fund expense increased by \$23.6 million, an increase of 6.75% from FY2021. Major changes to expense include salary, pension, and benefit changes totaling \$18.1 million. The budget also includes the addition of 49.85 FTEs at an anticipated cost of approximately \$4.6 million.

The General Fund budget introduces some organizational shifts. The reorganization described below is one step forward to building a "one city" approach. Along with the formal organizational structures, city leadership is putting in place informal but essential work teams that bring together talent across departments for coordinated project and planning work. For example, the Development Review Team was created several years ago to give developers a one-stop shop, so they are not surprised as they design a project. The ERP software implementation team is another example that brings employees together to implement a very large, multi-year, city-wide system.

This budget creates a new department to help expand City services and bring more options for the City as it moves forward. COVID made obvious what we have always known; our open spaces, parks, trails, and golf courses are not a luxury; they are essential. Salt Lake City residents know that our access to parks, open space, and public lands are some of the benefits of living here. To that end, the budget creates the new Department of Public Lands.

Salt Lake City parks and natural spaces play an essential role in Salt Lake City. They are one of our most foundational civic assets, providing environmental, social, and economic benefits. Investing in public lands through improved infrastructure, community engagement, and place-based strategies can also address long-standing social and economic divides. Increased walkability and urban connectivity will put more residents near our parks.

Youth & Family is moving from Department of Public Services to Department of Community & Neighborhoods. One of CAN's core functions is community services. There is no division in the city whose core function is closer to the community than Youth & Family. Serving our City's youth in out of school, and after school programs, Youth & Family fills an essential gap in services – often in our most vulnerable and at-risk communities. They will be integral to CAN's focus on stabilizing the community through equitable investment, partnerships, and programs.

Engineering is moving from Community and Neighborhoods to Public Services. Engineering serves all city departments, other than the Airport, as they plan for and maintain city infrastructure. While that will continue, the proposed reorganization will bring general fund asset development and management together under one leadership structure. Additionally, the Capital Asset Development Manager will move from the Capital Asset Real Estate Services team to Engineering. Greater efficiencies and coordination will be the expected outcome.

Emergency Management is moving to Fire. The events of 2020 provided the best justification possible for the city to make a substantial investment in our ability to respond to all emergencies. This restructuring will bolster Salt Lake City's highly skilled and dedicated Emergency Management Division with additional staff dedicated to the Emergency Management Mission to prepare for, mitigate and recover from natural and man-made disasters that impact Salt Lake City. This team will address the needs of our internal customers (City departments and employees) but also those of the greater SLC community. It is vital that we address the separate, yet equally critical, needs of



these two distinct audiences to best prepare ourselves and our community to respond in the event of an emergency.

We are re-titling the Office of Human Rights to the Office of Equity and Inclusion in the Mayor's Office. Starting with hiring of a new Chief Equity Officer, Fatima Dirie and Sarah Benj, we will bolster this team with 2 FTE's that currently reside in CAN and a Consumer Protection position that currently sits in Finance. By adding this team to our already dynamic and diverse employees in the Mayor's Office, we stand poised to take on the implementation of the highly anticipated Citywide Equity Plan.

The budget also includes recommendations from the City's new Racial Equity in Policing Commission. The Commission on Racial Equity in Policing was formed by the Mayor and City Council in July 2020 to examine SLCPD's policies, culture, and budget and any City policies that influence SLCPD's culture or policies. The Commission comprises individuals who represent a broad and diverse range of communities of color, expertise, and viewpoints in Salt Lake City. The Commission's six core members were selected by the Mayor and City Council to lead in the structure of the Commission, invite others to participate, and to create the space for productive and inclusive discourse with the broad group of Commissioners and the diversity of opinions therein. The Commission now includes 21 members.

The Commission has formed three subcommittees: police training, policies and practices, and school safety. These subcommittees are creating community-informed recommendations that will be delivered to the Mayor and City Council Department for further action. An independent facilitator assists this Commission in its work, supported by staff from the Mayor's Office and the City Council Office.

Current Commission initiatives reflected in the Council Adopted FY21-22 Budget include:

- New Senior Advisor position in the Mayor's Office to focus on equity in education.
- Funding for the Peer Court Program, a restorative justice program, is working to combat the disproportionate involvement of marginalized youth in the juvenile justice system by providing accountability outside of the criminal justice system.
- Additional ongoing funding for Crisis Intervention Training for all SLCPD officers.
- Funding for 6 full-time social workers to fully staff the SLCPD's co-responder program.

Other notable changes include budget considerations for the implementing a new enterprise resource planning (ERP) system, funding for the purchase of \$4.0 million dollars of fire apparatus, and a contribution to CIP of \$17.7 million.

Salary, Benefit and Compensation Costs

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the budget is \$241.4 million. This represents an 18.2% increase over FY2021. Budgeted salary, pension, and benefit increases totaled \$11.6 million for general fund employees.

The budget includes increases for all City employees. The City negotiated independently with each of its bargaining units. The budget includes increases to bring Salt Lake City public safety employees to the top of the local market. It also includes a 4.5% increase to AFSCME employees and a 2% increase for all non-represented employees. Compensation increases are budgeted to exceed \$9 million.

The budget also includes honoring merit increases scheduled for the award throughout FY2022 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees) at an estimated cost of \$1.6 million to the general fund (2.3 million for all funds).

The City continues to operate a single high deductible health plan. The Utah Retirement Systems (URS) requires the city's medical plan reserve to be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums.

This year the budget includes a premium increase of 3.5% to the Summit STAR plan. The needed increase is to keep up with trend, as identified by PEHP's Actuary, from year to year. The cost of the insurance changes and enhancements is \$764 thousand for the general fund (\$1.3 million for all funds).



Capital Improvement Program

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements, including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails, and bicycle facilities. More information on the specific projects funded this year is available in the Capital Improvement Section of this Book. Detailed information will be provided in the Council Adopted CIP Book that will be published soon.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$20.5 million, including funding from the Funding Our Future sales tax. The contribution for new projects is at \$9.0 million for the fiscal year 2022. This amount will be added to potential bond funding and other funding to continue to enhance the capital assets of the City.

The total FY2021 CIP exceeds \$706.2 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees, and the General Fund. Most of this funding is from the construction of the new Airport (\$390.9 million) and Public Utility improvements (\$276.5 million).

Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget—in excess of \$37.2 million dollars—to show use in the priority areas of housing, transit, streets, and law enforcement including. Funding supports a total of 111 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$4.6 million toward affordable housing through land discounts and financing, incentivized rent assistance and service to the most vulnerable.

Transit - \$4.5 million is budgeted for the first three lines of the frequent transit network (FTN), with an additional \$1.1 million in funding for additional routes. \$1.1 million in funding is also provided for an on-demand ride service to help residents reach transit networks.

Streets - The budget includes continuing funding for the new streets team funded last year and additional equipment to expand the reach of that team. Additionally, the budget includes \$2.3 million for new infrastructure CIP projects.

Public Safety - The budget allocates funding for 50 police officers over the past two years to improve the safety of our communities, including City parks.

Other Notable Expenses

The Community and Neighborhoods Department has an increase of six employees to help with continued growth in the planning division. The Department of Finance adds two employees, and Human Resources adds four to assist with the implementation of the City's new Enterprise Resource Planning (ERP) system and other projects within those departments. The Fire Department will continue to expand Emergency Management with the addition of two employees.

The budget continues to expand the ability of the Police Department to meet the needs of the community. The budget adds an additional twelve positions to expand public mental health outreach. These positions will work hand in hand with officers to help with the City's homeless issues. A new concrete maintenance program is being established within Public Services to extend the life of City streets. The E911 Bureau budget includes a plan to help with staffing and retention problems to assist this important piece of the City's public safety infrastructure.

The COVID pandemic increased needs within the City's computer and network infrastructure. The budget recognizes those needs and increases costs for IMS by over \$6.0 million, including an increase from the general fund of \$3.4 million. IMS will add six new employees, while nine employees will be transferred from the general fund.

CONCLUSION

The fiscal year 2021-2022 budget will allow Salt Lake City to rise above the challenges of the last fiscal year. The budget will establish the base for generational change and set a course for economic and cultural recovery. The budget supports the core values and services of the City and will allow City residents to continue to enjoy a safe, healthy, and vibrant Salt Lake City.



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	98,064,182	97,908,209	98,704,904
RDA Related Property Tax	13,245,339	13,510,246	14,021,140
Sale and Use Taxes	116,199,002	100,797,099	109,556,476
Franchise Taxes	26,863,146	26,812,125	27,702,126
Payment in Lieu of Taxes	1,278,532	1,508,894	1,562,041
TOTAL TAXES	255,650,201	240,536,573	251,546,687
Intergovernmental Revenue	5,086,254	4,444,400	4,644,018
Charges for Services	3,523,747	4,428,069	3,934,570
Other Revenue	54,154,721	51,553,635	61,795,395
Interfund Transfers In	20,574,064	20,281,706	22,032,892
TOTAL OTHER REVENUES	83,338,786	80,707,810	92,406,875
SUBTOTAL GENERAL FUND REVENUES	338,988,987	321,244,383	343,953,562
<i>Fund Balance/Cash Reserves Used</i>	—	4,885,620	23,628,508
TOTAL GENERAL FUND SOURCES	338,988,987	326,130,003	367,582,070

CAPITAL PROJECTS FUND (FC 83, 84 & 86):

Intergovernmental Revenue	8,484,754	3,154,706	3,492,211
Sale of Land	405,921	200,000	200,000
Other Revenue	2,868,424	224,554	5,122,554
Bond Proceeds	20,200,935	—	—
Interfund Transfers In	11,359,150	15,782,971	12,047,658
Interfund Transfers In-Impact fees	—	5,058,011	8,276,103
Impact fees	12,712,664	—	—
TOTAL CAPITAL PROJECTS FUND REVENUES	56,031,848	24,420,242	29,138,526
<i>Fund Balance/Cash Reserves Used</i>	—	672,979	2,263,187
TOTAL CAPITAL PROJECTS FUND	56,031,848	25,093,221	31,401,713

ENTERPRISE FUNDS:

AIRPORT (FC 54, 55 & 56)

Intergovernmental Revenue	83,554,968	3,945,500	2,950,500
Charges for Services	157,979,528	239,123,500	244,960,200
Other Revenue	25,636,529	31,823,000	10,078,899
TOTAL AIRPORT FUND REVENUES	267,171,025	274,892,000	257,989,599
<i>Fund Balance/Cash Reserves Used</i>	697,550,841	27,419,600	448,802,901
TOTAL AIRPORT FUND SOURCES	964,721,866	302,311,600	706,792,500

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CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Revenue and Other Sources			
GOLF (FC 59)			
Charges for Services	6,514,371	7,425,389	7,761,704
Other Revenue	636,874	400	768,500
Interfund Transfers In	1,191,078	1,613,567	1,869,909
TOTAL GOLF FUND REVENUES	8,342,323	9,039,356	10,400,113
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL GOLF FUND SOURCES	8,342,323	9,039,356	10,400,113
RDA (FC 92)			
Charges for Services	30,954,894	1,557,335	1,458,035
Other Revenue	57,292,108	36,157,249	39,517,586
Interfund Transfers In	15,835,339	16,518,035	19,890,935
TOTAL RDA FUND REVENUES	104,082,341	54,232,619	60,866,556
<i>Fund Balance/Cash Reserves Used</i>	—	—	1,043,252
TOTAL RDA FUND SOURCES	104,082,341	54,232,619	61,909,808
REFUSE COLLECTION (FC 57)			
Charges for Services	11,780,441	11,793,195	12,940,410
Other Revenue	3,032,428	808,099	7,277,904
TOTAL REFUSE COLLECTION FUND REVENUES	14,812,869	12,601,294	20,218,314
<i>Fund Balance/Cash Reserves Used</i>	1,322,665	3,914,143	4,495,190
TOTAL REFUSE COLLECTION FUND SOURCES	16,135,534	16,515,437	24,713,504
SEWER UTILITY (FC 52)			
Charges for Services	45,142,610	50,321,000	58,128,437
Other Revenue	8,494,356	148,909,301	220,599,323
TOTAL SEWER UTILITY FUND REVENUES	53,636,966	199,230,301	278,727,760
<i>Fund Balance/Cash Reserves Used</i>	29,988,983	13,408,098	—
TOTAL SEWER UTILITY FUND SOURCES	83,625,949	212,638,399	278,727,760
STORM WATER UTILITY (FC 53)			
Charges for Services	10,794,137	9,743,500	10,716,550
Other Revenue	774,576	1,002,670	7,082,200
TOTAL STORM WATER UTILITY FUND REVENUES	11,568,713	10,746,170	17,798,750
<i>Fund Balance/Cash Reserves Used</i>	99,149	7,215,690	1,402,263
TOTAL STORM WATER UTILITY FUND SOURCES	11,667,862	17,961,860	19,201,013



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Revenue and Other Sources			
WATER UTILITY (FC 51)			
Charges for Services	83,655,585	71,012,328	86,838,106
Other Revenue	6,073,396	49,645,304	33,709,402
TOTAL WATER UTILITY FUND REVENUES	89,728,981	120,657,632	120,547,508
<i>Fund Balance/Cash Reserves Used</i>	—	5,675,561	6,818,047
TOTAL WATER UTILITY FUND SOURCES	89,728,981	126,333,193	127,365,555
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,258,690	4,230,298	4,101,769
Other Revenue	120,930	56,500	89,000
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,379,620	4,286,798	4,190,769
<i>Fund Balance/Cash Reserves Used</i>	—	1,092,899	1,508,894
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,379,620	5,379,697	5,699,663
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	—	500,000	890,000
Charges for Services	1,132,239	4,000	4,000
Other Revenue	1,870,492	13,195,000	10,985,000
Interfund Transfers In	16,463,021	6,640,000	1,250,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	19,465,752	20,339,000	13,129,000
<i>Fund Balance/Cash Reserves Used</i>	—	2,909,016	2,992,000
TOTAL HOUSING LOANS & TRUST FUND SOURCES	19,465,752	23,248,016	16,121,000
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	12,240,437	12,816,053	13,428,821
Other Revenue	3,914,306	1,261,940	4,239,473
Interfund Transfers In	11,893,100	5,000,000	10,269,716
TOTAL FLEET MANAGEMENT FUND REVENUES	28,047,843	19,077,993	27,938,010
<i>Fund Balance/Cash Reserves Used</i>	—	131,278	152,565
TOTAL FLEET MANAGEMENT FUND SOURCES	28,047,843	19,209,271	28,090,575
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	233,497	20,000	20,000
Interfund Transfers In	2,767,963	2,767,963	2,767,963
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,001,460	2,787,963	2,787,963
<i>Fund Balance/Cash Reserves Used</i>	—	67,240	145,950
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,001,460	2,855,203	2,933,913



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	17,125,146	17,345,710	24,250,240
Other Revenue	1,956,077	—	—
Interfund Transfers In	—	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	19,081,223	17,345,710	24,250,240
<i>Fund Balance/Cash Reserves Used</i>	—	943,977	52,247
TOTAL INFORMATION MGMT. FUND SOURCES	19,081,223	18,289,687	24,302,487
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	46,361,295	48,144,566	51,305,318
Other Revenue	200,071	288,057	1,638,025
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	46,561,366	48,432,623	52,943,343
<i>Fund Balance/Cash Reserves Used</i>	729,644	2,976,402	—
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	47,291,010	51,409,025	52,943,343
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	13,844	3,000	3,000
Other Revenue	18,849	—	—
TOTAL CURB /GUTTER S.A. FUND REVENUES	32,693	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	163,038	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	195,731	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,077,540	3,509,164	5,341,332
Interfund Transfers In	1,539,000	—	—
TOTAL CDBG FUND REVENUES	3,616,540	3,509,164	5,341,332
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CDBG FUND SOURCES	3,616,540	3,509,164	5,341,332
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,579,264	3,850,000	3,850,000
Other Revenue	57,715	75,000	75,000
TOTAL E911 FUND REVENUES	4,636,979	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	131,856
TOTAL E911 FUND SOURCES	4,636,979	3,925,000	4,056,856



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Revenue and Other Sources			
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	5,248,752	2,655,028	16,517,971
Other Revenue	1,224,689	5,606,016	420,000
Interfund Transfers In	350,000	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	6,823,441	8,261,044	16,937,971
<i>Fund Balance/Cash Reserves Used</i>	<i>5,838,558</i>	<i>—</i>	<i>1,746,646</i>
TOTAL MISC. GRANTS OPERATING FUND SOURCES	12,661,999	8,261,044	18,684,617
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	532,337	1,550,000	1,550,000
Other Revenue	7,423	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	539,760	1,550,000	1,550,000
<i>Fund Balance/Cash Reserves Used</i>	<i>605,585</i>	<i>—</i>	<i>—</i>
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	1,145,345	1,550,000	1,550,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	99,423	—	—
Other Revenue	265,782	—	273,797
Interfund Transfers In	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	365,205	—	273,797
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>—</i>	<i>—</i>
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	365,205	—	273,797
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	552,901	500,000	527,000
Other Revenue	2,147,589	1,880,172	2,225,565
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	2,700,490	2,380,172	2,752,565
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>—</i>	<i>—</i>
TOTAL DONATION FUND SOURCES	2,700,490	2,380,172	2,752,565
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	—	—
Other Revenue	4,700,000	4,467,000	7,700,000
TOTAL QUARTER CENT REVENUES	4,700,000	4,467,000	7,700,000
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>3,104,945</i>	<i>—</i>
TOTAL QUARTER CENT SOURCES	4,700,000	7,571,945	7,700,000



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Revenue and Other Sources			
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,362,742	21,196,660	17,315,863
Intergovernmental Revenue	4,082,326	2,419,710	2,463,923
Bond proceeds	67,807,841	—	—
Other Revenue	149,150	—	—
Interfund Transfers In	11,972,534	11,502,213	10,335,637
TOTAL DEBT SERVICE FUND REVENUES	101,374,593	35,118,583	30,115,423
<i>Fund Balance/Cash Reserves Used</i>	<i>13,507,138</i>	<i>2,400,818</i>	<i>1,735,000</i>
TOTAL DEBT SERVICE FUND SOURCES	114,881,731	37,519,401	31,850,423
TOTAL REVENUE BUDGET	1,189,691,018	1,194,081,047	1,333,479,101
TOTAL USE OF FUND BALANCE	749,805,601	73,713,321	496,918,506
GRAND TOTAL OF SOURCES	1,939,496,619	1,267,794,368	1,830,397,607

Expenses and Other Uses

GENERAL FUND RESERVES

CITY COUNCIL OFFICE

General Fund 3,767,738 4,516,175 4,551,159

CITY COUNCIL OFFICE TOTAL EXPENDITURES 3,767,738 4,516,175 4,551,159

OFFICE OF THE MAYOR

General Fund 3,875,222 3,883,065 4,761,780

OFFICE OF THE MAYOR TOTAL EXPENDITURES 3,875,222 3,883,065 4,761,780

DEPARTMENT OF AIRPORTS

Airport Fund 964,721,866 302,311,600 706,792,500

Increase Fund Balance/Cash Reserves — — —

DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES 964,721,866 302,311,600 706,792,500

SALT LAKE CITY ATTORNEY

General Fund 6,806,712 7,123,638 8,029,302

Governmental Immunity Internal Svc. Fund 1,898,782 2,855,203 2,933,913

Increase Fund Balance/Cash Reserves 1,102,678 — —

Insurance & Risk Mgmt. Internal Svc. Fund 3,373,252 3,835,426 4,113,406

Increase Fund Balance/Cash Reserves — — 3,854

SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES 12,078,746 13,814,267 15,076,621



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Expenses and Other Uses			
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	23,469,246	24,318,570	24,003,824
Quarter Cent Sales Tax for Transportation	273,914	7,571,945	5,307,142
<i>Increase Fund Balance/Cash Reserves</i>	<i>4,426,086</i>	<i>—</i>	<i>2,392,858</i>
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	23,743,160	31,890,515	29,310,966
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	1,986,051	2,388,562	2,714,915
Redevelopment Agency Fund	95,506,609	54,232,619	—
<i>Increase Fund Balance/Cash Reserves</i>	<i>8,575,732</i>	<i>—</i>	<i>—</i>
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	97,492,660	56,621,181	2,714,915
DEPARTMENT OF FINANCE			
General Fund	7,866,055	8,387,673	8,767,757
IMS - IFAS	594,405	1,466,680	5,086,937
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
Risk	35,562	35,562	35,562
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	8,496,022	9,889,915	13,890,256
FIRE DEPARTMENT			
General Fund	42,403,407	42,737,520	45,587,400
FIRE DEPARTMENT TOTAL EXPENDITURES	42,403,407	42,737,520	45,587,400
HUMAN RESOURCES			
General Fund	2,663,132	2,629,008	3,267,669
Insurance & Risk Mgmt. Internal Svc. Fund	43,882,196	47,538,037	48,790,521
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
HUMAN RESOURCES TOTAL EXPENDITURES	46,545,328	50,167,045	52,058,190
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	15,594,987	16,823,007	19,215,550
<i>Increase Fund Balance/Cash Reserves</i>	<i>2,891,831</i>	<i>—</i>	<i>—</i>
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	15,594,987	16,823,007	19,215,550



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Expenses and Other Uses			
JUSTICE COURT			
General Fund	4,450,822	4,726,866	4,850,906
JUSTICE COURT TOTAL EXPENDITURES	4,450,822	4,726,866	4,850,906
POLICE DEPARTMENT			
General Fund	82,377,074	79,097,332	83,370,502
POLICE DEPARTMENT TOTAL EXPENDITURES	82,377,074	79,097,332	83,370,502
PUBLIC LANDS DEPARTMENT			
General Fund	—	—	18,751,871
Golf Enterprise Fund	—	—	9,697,417
Increase Fund Balance/Cash Reserves	—	—	702,696
PUBLIC LANDS TOTAL EXPENDITURES	—	—	28,449,288
PUBLIC SERVICES DEPARTMENT			
General Fund	44,579,585	46,655,226	34,341,928
Golf Enterprise Fund	7,971,468	8,484,897	—
Increase Fund Balance/Cash Reserves	370,855	554,459	—
Fleet Management Internal Service Fund	24,048,018	19,209,271	28,090,575
Increase Fund Balance/Cash Reserves	3,999,826	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	68,627,602	65,864,497	62,432,503
911 COMMUNICATION BUREAU			
General Fund	7,955,699	8,260,571	9,016,380
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	7,955,699	8,260,571	9,016,380
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	83,625,949	212,638,399	268,213,796
Increase Fund Balance/Cash Reserves	—	—	10,513,964
Storm Water Utility Enterprise Fund	11,667,863	17,961,860	19,201,013
Increase Fund Balance/Cash Reserves	—	—	—
Water Utility Enterprise Fund	89,177,125	126,333,193	127,365,555
Increase Fund Balance/Cash Reserves	551,856	—	—
Street Lighting Enterprise Funds	3,857,553	5,379,697	5,699,663
Increase Fund Balance/Cash Reserves	522,067	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	188,328,490	362,313,149	420,480,027



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Expenses and Other Uses			
SUSTAINABILITY DEPARTMENT			
Refuse Fund	16,135,535	16,515,437	24,713,504
Increase Fund Balance/Cash Reserves	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	16,135,535	16,515,437	24,713,504
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	—	—	61,909,808
Increase Fund Balance/Cash Reserves	—	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	—	—	61,909,808
NON DEPARTMENTAL			
General Fund	97,714,093	91,405,797	115,566,677
Curb/Gutter Special Assessment Fund	195,731	3,000	3,000
Increase Fund Balance/Cash Reserves	—	—	—
Street Lighting Special Assessment Fund	—	—	—
Increase Fund Balance/Cash Reserves	—	—	—
CDBG Operating Special Revenue Fund	3,534,116	3,509,164	5,341,332
Increase Fund Balance/Cash Reserves	82,424	—	—
Emergency 911 Dispatch Special Rev. Fund	4,033,127	3,789,270	4,056,856
Increase Fund Balance/Cash Reserves	603,852	135,730	—
Housing Loans & Trust Special Rev. Fund	9,739,089	23,248,016	16,121,000
Increase Fund Balance/Cash Reserves	9,726,663	—	—
Misc. Grants Operating Special Rev. Fund	12,661,999	8,261,044	18,684,617
Increase Fund Balance/Cash Reserves	—	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,145,345	1,550,000	1,550,000
Increase Fund Balance/Cash Reserves	—	—	—
Other Special Revenue Funds	331,086	—	273,797
Increase Fund Balance/Cash Reserves	34,120	—	—
Salt Lake City Donation Fund	2,231,409	2,380,172	2,752,565
Increase Fund Balance/Cash Reserves	469,076	—	—
Debt Service Funds	114,881,731	37,519,401	31,850,423
Increase Fund Balance/Cash Reserves	—	—	—
Capital Projects Fund	34,230,292	25,093,221	31,401,713
Increase Fund Balance/Cash Reserves	21,801,556	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	280,698,018	196,759,085	227,601,980



CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	ADOPTED BUDGET FY 2021-22
Expenses and Other Uses			
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	1,875,263,844	1,211,958,607	1,816,784,236
TOTAL INC TO FUND BALANCE	64,232,772	135,730	13,613,372
GRAND TOTAL OF USES	1,939,496,616	1,212,094,337	1,830,397,607
NET CHANGE TO FUND BALANCE	(685,572,829)	(73,577,591)	(483,305,134)
(USE OF) OR INCREASE TO FUND BALANCE			
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	329,914,836	326,130,003	367,582,071
CITY COUNCIL OFFICE	3,767,738	4,516,175	4,551,159
OFFICE OF THE MAYOR	3,875,222	3,883,065	4,761,780
SALT LAKE CITY ATTORNEY	6,806,712	7,123,638	8,029,302
COMMUNITY AND NEIGHBORHOODS	23,469,246	24,318,570	24,003,824
DEPT OF ECONOMIC DEVELOPMENT	1,986,051	2,388,562	2,714,915
DEPARTMENT OF FINANCE	7,866,055	8,387,673	8,767,757
FIRE DEPARTMENT	42,403,407	42,737,520	45,587,400
HUMAN RESOURCES	2,663,132	2,629,008	3,267,669
JUSTICE COURTS	4,450,822	4,726,866	4,850,906
POLICE DEPARTMENT	82,377,074	79,097,332	83,370,502
PUBLIC LANDS DEPARTMENT	—	—	18,751,871
PUBLIC SERVICES DEPARTMENT	44,579,585	46,655,226	34,341,928
911 COMMUNICATIONS BUREAU	7,955,699	8,260,571	9,016,380
NON DEPARTMENTAL	97,714,093	91,405,797	115,566,677
TOTAL SPECIAL REVENUE FUNDS	23,937,082	27,061,595	37,966,309
TOTAL DEBT SERVICE FUNDS	115,077,462	37,522,401	31,853,423
TOTAL CAPITAL PROJECTS FUNDS	34,230,292	25,093,221	31,401,713
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	89,427,201	91,763,186	108,266,464
TOTAL ENTERPRISE FUNDS	1,178,924,980	704,388,202	1,239,714,256
TOTAL EXPENSE BUDGET	1,771,511,853	1,211,958,607	1,816,784,236



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Revenue and Other Sources	293,332,497		32,797,506		326,130,003	
Changes to FY21 Base Revenue						
Sales and Use Tax	5,956,884					
Sales Tax Option (1/2 Percent)			2,802,494			
RDA Property Tax	594,707					
Property Tax Adjustment	(628,442)					
Franchise Tax	890,000					
PILOT (Payment in Lieu of Taxes)	53,148					
Business/Regulatory Licenses	(1,600,684)					
Permits	4,702,006					
Intergovernmental revenue	199,618					
Charges for Service	(518,238)					
Fines and Forfeitures	(464,391)					
Parking Meter revenue	(660,000)					
Interest income	(629,528)					
Miscellaneous revenue	(641,771)					
Interfund reimbursement	1,409,938					
Transfers	365,000					
CPI Adjustment	377,633					
Inland Port Tax Increment	983,242					
Inland Port Tax Increment - Contra Revenue	(983,242)					
Convention Hotel Tax Increment	10,116					
Convention Hotel Tax Increment - Contra Revenue	(10,116)					
Total Base Changes	9,405,880		2,802,494		12,208,374	
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes						
Judgment Levy	(23,138)					
Estimated Property Tax for New Growth	364,464					
Property Tax Stabilization	1,000,000					
Total Revenue Changes from Policy and Ordinance Changes	1,341,326		—		1,341,326	
One-Time Revenues						
Remove Airport Building Permits	(2,300,000)					
Remove Health Insurance Premium Holiday	(1,830,389)					
Remove CDBG Transfer for CARES/Misc Grants	(423,332)					
Remove Transfer from Debt Service for North Temple Viaduct	(996,159)					



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
One-Time Revenues (Continued)						
Remove Transfer from CIP (City Daycare Project)	(250,000)					
Remove Transfer from CIP (Recapture Completed Projects)	(422,979)					
Remove Airport Reimbursement for Body Cameras	(129,000)					
Remove Budgeted Use of Fund Balance	(4,885,620)					
ARPA Revenue Loss	11,432,646					
One Time Use of General Fund Balance	15,335,334					
REP Funding from FY2021 (remaining)	2,614,899					
One Time Use of Fund Balance from Underserved Neighborhood Holding Account	1,669,138					
Fire Reimbursement for Deployments	515,000					
Reallocated prior-year Housing Plan funding			750,000			
Health Insurance Premium Holiday	915,195					
Use of Funding Our Future Fund Balance			2,129,483			
Police Impact Fee Reimbursement to General Fund	1,898,497					
Use of Funding Our Future Transit Key Routes Holding Account			1,879,654			
Total One-Time Revenue	23,143,230		4,759,137		27,902,367	
Grand Total Revenue Changes	33,890,436		7,561,631		41,452,067	
Grand Total Revenue	327,222,933		40,359,137		367,582,070	
Expenses and Other Uses						
City Council:						
FY21 Beginning Balance	4,226,075	35.00				
FY22 Base personal services projection less FY21 budget	243,979					
Restore 6 Months Vacancy Savings	35,759					
Insurance rate changes	13,172					
Living Wage Adjustment	910					
1% Salary Increase	31,264					
Total City Council	4,551,159	35.00	—	—	4,551,159	35.00
Legislative Non-Departmental						
FY21 Beginning Balance	290,100	—	—	—	—	—
City Council Legislative Portion of Citywide Lobbyist	60,000					
Total City Council	350,100	—	—	—	350,100	—



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Mayor:						
FY21 Beginning Balance	3,799,755	25.00	83,310	1.00		
FY22 Base personal services projection less FY21 budget	283,148					
Restore 6 Months Vacancy Savings	166,145					
Insurance rate changes	8,744					
Living Wage Adjustment	3,795					
1% Salary Increase	30,241					
Reclassify Census Coordinator to Citywide Volunteer Coordinator	83,310	1.00	(83,310)	(1.00)		
Transfer ADA & Equity Coordinator positions from CAN	288,576	2.00				
Transfer Consumer Protection Analyst position from Finance	83,216	1.00				
REP Commission Senior Staff Position (Funding is in Non Departmental)		1.00				
Sponsorship Awards	5,000					
Cultural Ambassador pilot program	9,850					
Total Mayor	4,761,780	30.00	—	—	4,761,780	30.00
Attorneys Office:						
FY21 Beginning Balance	7,123,638	50.25				
FY22 Base personal services projection less FY21 budget	66,603					
Restore 6 Months Vacancy Savings	31,843					
Insurance rate changes	19,984					
1% Salary Increase	55,480					
BA#5 - New - Sr City Attorney	173,978	1.00				
BA#5 - New - Sr City Attorney	173,978	1.00				
BA#5 - New - Legal Secretary	87,748	1.00				
BA#5 - New - Assistant City Recorder	97,612	1.00				
Social Media Retention	15,588					
Office Victim Advocate - Grant Funding Match	18,500					
Associate City Prosecutors (10 Months)	89,350	1.00				
Increase Pay Grade for 10 Associate City Prosecutors	75,000					
Total Attorney	8,029,302	55.25	—	—	8,029,302	55.25



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Community and Neighborhood Development						
FY21 Beginning Balance	23,242,118	197.00	1,076,452	7.00		
FY22 Base personal services projection less FY21 budget	(101,089)					
Restore 6 Months Vacancy Savings	658,084					
Insurance rate changes	77,552					
CCAC Adjustments	107,553					
Merit Changes	58,448					
1% Salary Increase	179,963					
BA#6 - Transfer to IMS - Civic Engagement Mgr	(105,920)	(1.00)				
BA#6 - Transfer to IMS - Civic Engagement Specialist			(80,054)	(1.00)		
BA#6 - Transfer to IMS - Civic Engagement Specialist	(83,930)	(1.00)				
BA#6 - Transfer to IMS - Civic Engagement Specialist	(90,916)	(1.00)				
BA#6 - Transfer to IMS - Innovations Team Support Budget	(53,400)					
BA#7 - Transfer to IMS - GIS Programmer Analyst	(106,458)	(1.00)				
BA#7 - Transfer to IMS - General Maintenance Worker	(108,646)	(1.00)				
Transfer ADA & Equity Coordinator positions to Mayor's Office	(288,576)	(2.00)				
Transfer Youth and Family Division to Community and Neighborhoods Department (Personnel Costs)	1,812,153	18.00				
Transfer Youth and Family Division to Community and Neighborhoods Department (Operational Costs)	251,345					
Transfer Engineering Division from Community and Neighborhoods Department (Personnel Costs)	(4,864,910)	(44.00)				
Transfer Engineering Division from Community and Neighborhoods Department (Operational Costs)	(178,402)					
CAN Deputy Director of Community Services [10 Months]	158,750	1.00				
HAND Office Facilitator [Revenue Offset]	79,836	1.00				
HAND Operational Costs [Revenue Offset]	40,164					
Planning Manager (10 Months)	113,458	1.00				
Senior Planners (10 Months)	275,248	3.00				
Homeless Services						
Homeless Cut #1 - CCC/Green Team Reductions	(115,000)	—				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Community and Neighborhood Development (Continued)						
Sales Tax Option - Transit No change in Can (see Non-Departmental)						
Sales Tax Option - Housing						
Build A More Equitable City (from Non-Departmental)			388,000			
Expanded Housing Opportunity Program - Landlord Insurance (from Non-Departmental)			53,000			
Incentivized Rent Assistance (from Non-Departmental)			671,620			
Mortgage Assistance (from Non-Departmental)			50,000			
Housing Plan - Marketing home ownership programs (from Non-Departmental \$300,000)			300,000			
Housing Plan - Service Models for most vulnerable (from Non-Departmental \$535,380)			525,380			
Shared Housing			62,000			
Total Community and Neighborhood	20,957,425	170.00	3,046,398	6.00	24,003,823	176.00
Economic Development						
FY21 Beginning Balance	2,388,562	18.00				
FY22 Base personal services projection less FY21 budget	(8,383)					
Restore 6 Months Vacancy Savings	104,634					
Insurance rate changes	6,812					
Merit Changes	5,792					
1% Salary Increase	17,498					
Small Business Construction Mitigation (One-time)	200,000					
Total Economic Development	2,714,915	18.00	—	—	2,714,915	18.00
Finance:						
FY21 Beginning Balance	8,387,673	69.70				
FY22 Base personal services projection less FY21 budget	(29,493)					
Restore 6 Months Vacancy Savings	62,676					
Insurance rate changes	29,916					
Merit Changes	17,138					
1% Salary Increase	64,316					
BA#5 - New - Consumer Protection Analyst	45,644	1.00				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Finance: (Continued)						
Transfer Consumer Protection Analyst position to Mayor's Office	(83,216)	(1.00)				
Deputy Director [10 Months]	143,603	1.00				
Business Analyst	89,500	1.00				
Amex Card Merchant Fees	40,000					
Total Finance	8,767,757	71.70	—	—	8,767,757	71.70
Fire:						
FY21 Beginning Balance	42,737,520	366.00				
FY22 Base personal services projection less FY21 budget	(306,333)					
Restore 6 Months Vacancy Savings	272,562					
Insurance rate changes	164,636					
Plan A Payout	161,243					
Merit Changes	346,049					
1% Salary Increase	340,686					
BA#7 - Transfer from PD - Battalion Chief (Changed from EM Manager)	142,920	1.00				
BA#7 - New - Fire Captain	124,776	1.00				
BA#7 - Transfer from PD - EM Training Program Specialist	114,849	1.00				
BA#7 - Transfer from PD - EM Community Preparedness Coordinator	88,924	1.00				
BA#7 - Transfer from PD - EM Multi Language Media Coordinator	98,918	1.00				
BA#7 - Transfer from PD - EM Critical Infrastructure Liaison	89,608	1.00				
BA#7 - Transfer to Fire - EM Operational Costs	107,294					
Airport Rescue Firefighting Expenses (ARFF)	352,300					
Fire Department Deployment Expense Reimbursement [One-Time]	515,000					
Emergency Management Phase 2			236,448	2.00		
Total Fire	45,350,952	372.00	236,448	2.00	45,587,400	374.00
Human Resources						
FY21 Beginning Balance	2,629,008	21.20				
FY22 Base personal services projection less FY21 budget	33,586					
Restore 6 Months Vacancy Savings	97,183					
Insurance rate changes	10,088					
CCAC Adjustments [10 Months]	3,502					



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Human Resources (Continued)						
1% Salary Increase	25,266					
BA#4 - New - Deputy HR Director (.85)	147,991	0.85				
Human Resources Analyst - ERP	111,075	1.00				
HR Supervisor - Recruitment [10 Months]	101,020	1.00				
Human Resources Technician [10 Months]	108,950	2.00				
Total Human Resources	3,267,669	26.05	—	—	3,267,669	26.05
Justice Courts						
FY21 Beginning Balance	4,726,866	42.00				
FY22 Base personal services projection less FY21 budget	(14,055)					
Restore 6 Months Vacancy Savings	73,500					
Insurance rate changes	16,876					
Merit Changes	12,292					
1% Salary Increase	35,427					
Total Justice Courts	4,850,906	42.00	—	—	4,850,906	42.00
Police:						
FY21 Beginning Balance	70,347,769	648.00	8,749,563	63.00		
FY22 Base personal services projection less FY21 budget	(1,745,264)					
Restore 6 Months Vacancy Savings	270,501					
Insurance rate changes	253,328					
CCAC Adjustments [10 Months]	43,645					
Merit Changes	865,184					
1% Salary Increase	657,270					
BA#7 - Transfer to Fire - Emergency Manager	(134,122)	(1.00)				
BA#7 - Transfer to Fire - EM Training Program Specialist	(114,849)	(1.00)				
BA#7 - Transfer to Fire - EM Community Preparedness Coordinator	(88,924)	(1.00)				
BA#7 - Transfer to Fire - EM Multi Language Media Coordinator	(98,918)	(1.00)				
BA#7 - Transfer to Fire - EM Critical Infrastructure Liaison	(89,608)	(1.00)				
BA#7 - Transfer to Fire - EM Operational Costs	(107,294)					
BA#7 - Social Worker Change	841,997					
BA#7 - Encampment Cleanup	650,000					
Versaterm contractual changes	39,391					



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Police (Continued)						
Legislated Action Requiring Budget [10 Months]	60,833	1.00				
Police Officer Mental Health Responder [10 Months]	100,000	1.00				
Increased Public Mental Health Responders (Funding in Non Departmental) [9@10 Months and 3@6 Months]				12.00		
Street Racing Initiative	70,000					
Police Staffing from the 2021 Holding Account (from Non Departmental)	2,800,000					
Total Police	74,620,939	645.00	8,749,563	75.00	83,370,502	720.00
Public Lands						
FY21 Beginning Balance	—	—	—	—		
Living Wage Adjustment	21,230					
Transfer Public Lands Division from Public Services Department (Personnel Costs)	10,956,781	110.35				
Transfer Public Lands Division from Public Services Department (Operational Costs)	6,415,644					
Public Lands Department Development [Ongoing]	536,583	4.00				
Public Lands Department Development [One Time]	14,400					
North Temple Grounds Keeper	—	1.00				
Public Lands New Properties/Amenities [Ongoing]	338,413	1.00				
New Recreational Trail System [Ongoing]	252,320	1.00				
Contractual Increases	79,000					
Utilities Increases	162,500					
Total Public Lands	18,751,871	117.35	—	—	18,751,871	117.35
Public Services:						
FY21 Beginning Balance	44,302,195	310.35	2,353,031	19.00		
FY22 Base personal services projection less FY21 budget	(57,548)					
Restore 6 Months Vacancy Savings	808,235					
Insurance rate changes	124,784					
Living Wage Adjustment	1,290					
Merit Changes	260,156					
1% Salary Increase	228,013					
BA#6 - Transfer to IMS - Deputy Director	(176,436)	(1.00)				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Public Services: (Continued)						
BA#6 - Transfer to IMS - Strategy and Special Projects Manager	(100,714)					
BA#6 - Transfer to IMS - Innovations Team Support Budget	(30,200)					
Transfer Public Lands Division to Public Lands Department (Personnel Costs)	(10,956,781)					
Transfer Public Lands Division to Public Lands Department (Operational Costs)	(6,415,644)					
Transfer Youth and Family Division to Community and Neighborhoods Department (Personnel Costs)	(1,812,153)					
Transfer Youth and Family Division to Community and Neighborhoods Department (Operational Costs)	(251,345)					
Transfer Engineering Division from Community and Neighborhoods Department (Personnel Costs)	4,864,910					
Transfer Engineering Division from Community and Neighborhoods Department (Operational Costs)	178,402					
Engineer [9 Months]	92,255	1.00				
Landscape Architect [9 Months]	169,833	2.00				
Licensed Architect [9 Months]	88,477	1.00				
Engineering Information and Records Specialist [9 Months]	42,375					
Engineering New Position Increases	9,593					
Contractual Increases	115,100					
Utilities Increases	128,500					
Budget and Management Analysis [Ongoing]						
Concrete Road Maintenance Initiative [Ongoing]			80,000			
Concrete Road Maintenance Initiative [One Time]			69,500			
Streets Response Team FTE [Ongoing]			53,300			
Increase 1/2 Asphalt Budget [Ongoing]						
Total Public Services	31,666,097	229.00	2,675,831	20.00	34,341,928	249.00
911 Communications Bureau						
FY21 Beginning Balance	8,260,571	100.00				
FY22 Base personal services projection less FY21 budget	104,461					
Restore 6 Months Vacancy Savings	171,250					
Insurance rate changes	37,768					
Merit Changes	98,566					
1% Salary Increase	62,439					



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
911 Communications Bureau (Continued)						
32 Hour Work Week Pilot Program [Extending Pilot Program from Six to 11 Months]			281,325	8.00		
Total 911 Dispatch Bureau	8,735,055	100.00	281,325	8.00	9,016,380	108.00

Non Departmental:	Original Budget	Changes	Original Budget	Changes
FY21 Beginning Balance				
Governmental Transactions				
Airport Trail Reimbursement	103,887			103,887
Fire SCBA	197,000			197,000
Police Body Cameras and Vehicle Integration	780,422	(93,000)	512,578	1,200,000
Axon Body Camera Services Enhancement		349,692		349,692
City Resident Bus Pass (HIVE)	1,260,000			1,260,000
Contract for Animal Services [BA#5 Contractual Adjustment \$44,192]	1,866,295	44,192		1,910,487
Demographic Contract	50,000			50,000
Interest Expense for TRANS Bonding/ Note	350,000	(350,000)		—
Jazz Festival	—			—
Jordan River Commission (Membership)	14,000			14,000
Municipal Elections	—	91,673		91,673
2021 Ranked Choice Voting Public Awareness and Education Outreach (One-time)		50,000		50,000
Retirement Payouts	635,000	61,000		696,000
Sorenson Center with County	1,014,800			1,014,800
Tuition Aid program	300,000			300,000
Washington D. C. Lobbyist	75,000			75,000
Inter-Governmental Transfers				
Capital Improvement Fund:				
Debt Service Fund				
Debt Service on Bonds	8,731,712	(1,089,332)		7,642,380
Debt Service on ESCO	821,706	74,794		896,500
Ongoing Commitments				
Transfer to CIP for ongoing commitments	498,133	62,736		560,869
Facilities Capital Replacement	350,000			350,000
Parks Capital Replacement	250,000			250,000
New Projects				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non-Departmental (Continued)						
Capital Maintenance Fund	648,507	(261,757)	2,300,000	(1,105,000)	1,581,750	
Capital Improvement Projects Fund	3,259,317	3,061,068	2,580,000	(1,475,000)	7,425,385	
Council Identified - Underserved Neighborhoods & Communities of Color [Remove One-Time]	1,669,138	(1,669,138)			—	
Transfer Out to CIP Fund Funding Our Future Transit Key Routes Holding Account (One-time) (600 North Corridor Transformation)				1,879,654	1,879,654	
Fleet Fund:						
Fleet - Replacement Fund	5,165,600	(65,600)			5,100,000	
Streets Fleet Equipment Replacement				950,916	950,916	
Fire Apparatus Replacement				4,000,000	4,000,000	
Fire Emergency Management Vehicles		105,000			105,000	
Public Service Concrete Maintenance Equipment				58,000	58,000	
Public Services Engineering Position Increases Vehicles (2)		55,800			55,800	
Fleet - Centralized Fleet Maintenance	6,303,103	315,600	138,500		6,757,203	
Golf Fund:						
Golf (Living Wage and CCAC Salary Adjustments Transfer)	246,000	124,100			370,100	
Golf ESCO Payment Transfer [One-Time] FY2021	460,585	(460,585)			—	
Golf ESCO Payment Transfer [One-Time] FY2022		484,000			484,000	
Golf ESCO Bonding Savings	(34,601)	34,601			—	
Golf Admin Fee Transfer	306,582	9,197			315,779	
Golf IMS Fee Transfer	200,000				200,000	
Golf Fund Balance Deficit Transfer [One Time]	500,000				500,000	
Governmental Immunity Fund	2,767,963				2,767,963	
Information Management Services Fund:						
IMS Services	11,396,867				11,396,867	
Budget Amendment Changes		715,729		80,054	795,783	
Contractual Changes		577,803			577,803	
Technical & Inflationary Increases		152,392			152,392	
Initiatives		1,030,250		350,000	1,380,250	
New positions		467,652			467,652	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non-Departmental (Continued)						
Insurance and Risk Management Fund	2,164,883	82,734			2,247,617	
Public Utilities Funds:						
Public Utilities (HIVE - Pass through expense)	61,000				61,000	
Public Utilities - Land Swap payment	—	200,000			200,000	
GF Costs for Street Lighting in Enhanced Service Areas	54,420				54,420	
SAA Street Lighting	20,000				20,000	
Redevelopment Agency Fund	13,501,935	594,707			14,096,642	
Municipal Contributions & Civic Support						
Mayor - Receptions/Employee Appreciation	20,000				20,000	
ACE Fund	200,000				200,000	
Board and Commissions honoraria [FY2021 REP Fund Balance]		26,000			26,000	
Diversity Outreach (CoCs, etc.)	3,000				3,000	
Fair Park Public Market from Underserved Neighborhoods Holding Account		1,000,000			1,000,000	
Housing Authority Transitional Housing	85,000				85,000	
Legal Defenders	1,292,774				1,292,774	
Local Business Marketing Grants	20,000				20,000	
Local First	20,000				20,000	
Music Licensing Fees	7,000				7,000	
National League of Cities and Towns	11,535				11,535	
Rape Recovery Center	30,000				30,000	
Sister Cities	10,000				10,000	
Salary Contingency		12,361,388			12,361,388	
Salt Lake City Arts Council (transferred to ED for PT Employees)	612,500	37,500			650,000	
Salt Lake City Foundation	—	3,000			3,000	
SL Area Chamber of Commerce	50,000				50,000	
Sugar House Park Authority	218,891	5,904			224,795	
Tracy Aviary	674,922				674,922	
US Conference of Mayors Membership	12,242				12,242	
Utah Economic Development Corporation (Remove \$30,000 Study [One-Time])	108,000				108,000	
Utah Foundation Membership	10,000				10,000	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non-Departmental (Continued)						
Utah League of Cities and Towns Membership	160,684				160,684	
ULCT ARPA Assistance (One-time)		20,000			20,000	
World Trade Center Membership [BA#7 Addition]	—	50,000			50,000	
YWCA - FJC Wrap around services	45,000				45,000	
Inn Between [One-Time] [Remove in FY2022]	30,000	(30,000)			—	
Transfer Out to RDA North Temple Project Area the remaining balance of Investments in Underserved Neighborhoods Holding Account (One-time)		669,138			669,138	
Police Department and Racial Equity In Policing Funding						
Police Officer Training [One-Time \$150,400]	322,800	(117,400)			205,400	
Social Worker Program [BA#7 - Correct Accounting Error]	2,411,727	(1,589,008)	139,390		962,109	
Increased Mental Health Responders (Funding in Non Departmental) [9@10 Months and 3@6 Months]		562,500		450,000	1,012,500	
Community Connections Center Lease and/or Repairs and Remodel (One-time)		200,000			200,000	
Diversifying Public Safety Civilian Response Models Holding Account				2,001,608	2,001,608	
Racial Equity in Policing [moved to Police Department \$]	2,800,000	(2,800,000)			—	
Commission of Racial Equity & Policing	100,000	20,000			120,000	
REP Commission Senior Staff Position [FY2021 REP Fund Balance]		190,000			190,000	
REP Commission Peer Court Support [FY2021 REP Fund Balance]		20,000			20,000	
REP FY2021 Holding Account [FY2021 REP Fund Balance]		2,284,899			2,284,899	
Sales Tax Option - Housing Plan						
Housing Plan - Build a more equitable City (move to CAN-HAND \$388,000)			300,000	(300,000)	—	
Housing Plan - Community Land Trust (Eliminated)			500,000	(500,000)	—	
Housing Plan - Expanded Housing Opportunity Program - Landlord Insurance (move to CAN-HAND \$53,000)			350,000	(350,000)	—	
Housing Plan - Incentivized Rent Assistance (move to CAN-HAND \$671,620)			900,000	(900,000)	—	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non-Departmental (Continued)						
Housing Plan - Mortgage Assistance (move to CAN-HAND \$50,000)			500,000	(500,000)	—	
Housing Plan - Land Discounts and Financing (transfer to RDA)			2,590,000		2,590,000	
Housing Plan - Marketing home ownership programs (move to CAN_HAND \$300,000)			300,000	(300,000)	—	
Housing Plan - Service Models for most vulnerable (move to CAN-HAND \$525,380)			200,000	(200,000)	—	
Sales Tax Option - Transit Plan						
Transit Plan - Key Routes			4,700,000	(200,000)	4,500,000	
Transit Plan - On Demand Ride Services (Smaller Service Area)			—	1,100,000	1,100,000	
Transit Plan - Bus Service Mobilization for 1000 North bus route			—	1,101,319	1,101,319	
Transit Plan - UTA Outreach			100,000		100,000	
Total Non Departmental	75,295,329	17,669,229	16,110,468	6,141,551	115,216,577	
	Amount	FTE	Amount	FTE	Amount	FTE
General Fund Total Expenses and Other Uses Budget	330,340,486	1,911.35	37,241,584	111.00	367,582,070	1,870.00



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY21 Beginning Balance	24,420,242			
Eliminate FY2021 GF funding (Including Funding Our Future, less Debt Service and LBA Transfer)			(15,782,971)	
Eliminate FY2021 Class C funding			(3,000,000)	
Eliminate FY2021 Impact fee funding			(5,058,011)	
Eliminate FY2021 funding from additional sources			(579,260)	
Transfer In from General Fund Nondepartmental Funding Our Future Transit Key Routes Holding Account (One-time)			1,879,654	
FY2022 GF Funding (Excluding transfer directly to Debt Service; includes one-time \$155,709 recaptured General Fund dollars from completed projects)			15,126,884	
FY2022 General Fund Funding our Future			3,580,000	
FY2022 Less amount transferred directly to debt service including LBA			(8,538,880)	
FY2022 Class C Funding (Excluding transfer directly to Debt Service; includes one-time \$208,981 recaptured funding from completed projects)			3,021,706	
FY2022 Impact Fee Funding (Excluding transfer directly to LBA Debt Service)			8,276,103	
FY2022 ¼¢ Sales Tax Funding			4,900,000	
FY2022 Community Development Block Grant			322,000	
FY2022 Funding from additional sources			571,059	
Total Revenues and Other Sources Budget			4,718,284	29,138,526
Expenses and Other Uses				
FY21 Beginning Balance	25,093,221			
Eliminate FY2021 Ongoing Commitment Funding			(1,522,687)	
Eliminate FY2021 Maintenance Funding			(2,948,507)	
Eliminate FY2021 Capital Projects Funding			(11,472,697)	
Eliminate FY2021 Class C Funding			(2,046,329)	
Eliminate FY2021 Streets Impact Fee Funding			(4,177,733)	
Eliminate FY2021 Cost Overrun and Percent for Art			(263,634)	
Eliminate FY2021 Transfer to Debt Service			(154,706)	
Eliminate FY2021 Transfer to Debt Service - Class C			(953,671)	
Eliminate FY2021 Transfer to Debt Service/LBA - Impact Fees Fire			(880,278)	
Eliminate FY2021 Transfer to General Fund (Completed CIP Project Funding)			(422,979)	
Eliminate FY2021 Transfer Out from City Daycare Project to GF			(250,000)	
FY2022 Ongoing Commitment Funding			1,583,423	
FY2022 Maintenance Funding GF, Funding our Future			300,000	
FY2022 Maintenance Funding ¼¢ Sales Tax			400,000	
600 North Corridor Transformation (One-time)			1,879,654	
FY2022 Capital Projects Funding			8,582,644	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
CIP Fund (FC 83) (Continued)				
FY2022 Class C Funding			2,255,310	
FY2022 Streets Impact Fees Funding			491,520	
FY2022 Parks Impact Fees Funding			6,800,450	
FY2022 ¼¢ Sales Tax Funding			4,500,000	
FY2022 Community Development Block Grant			322,000	
Cost Overrun and Percent for art			280,200	
Transfer to Debt Service - General Fund			148,505	
Transfer to Debt Service - Class C			975,377	
Transfer to Debt Service/LBA Impact Fees Fire			984,133	
Transfer to General Fund - Impact Fees (Police)			1,898,497	
Total Expenditures and Other Uses Budget			6,308,492	31,401,713
Budgeted revenues and other sources over (under) expenditures and other uses			(1,590,208)	(2,263,187)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY21 Beginning Balance	3,000			
Change in Special Assessment Fees			—	
Total Revenues and Other Sources Budget			—	3,000
Expenses and Other Uses				
FY21 Beginning Balance	3,000			
Total Expenditures and Other Uses Budget			—	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Misc. Special Service Districts (FC 46)				
Revenue and Other Sources				
FY21 Beginning Balance	1,550,000			
Change in revenue from New Assessment			—	
Total Revenues and Other Sources Budget			—	1,550,000
Expenses and Other Uses				
FY21 Beginning Balance	1,550,000			
Change in expense from New Assessment			—	
Total Expenditures and Other Uses Budget			—	1,550,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY21 Beginning Balance-base lighting	4,286,798			
Street lighting fees			(126,729)	
Reduction in interest income			32,500	
Reduction in other revenues			(1,800)	
Total Revenues and Other Sources Budget			(96,029)	4,190,769
Expenses and Other Uses				
FY21 Beginning Balance-base lighting	5,379,697	1.52		
Personnel services		1.20	133,223	
Charges for service			185,040	
Debt services			1,703	
Total Expenditures and Other Uses Budget		2.72	319,966	5,699,663
Budgeted revenues and other sources over (under) expenditures and other uses				(1,508,894)
Water Utility (FC 51)				
Revenue and Other Sources				
FY21 Beginning Balance	120,657,632			
Metered water sales			15,850,038	
Interest income			(317,896)	
Other revenue			(36,486)	
Impact fees			600,000	
Aid to construction from development			(22,020)	
Sale of equipment			(94,760)	
Bond proceeds			(16,089,000)	
Total Revenues and Other Sources Budget			(110,124)	120,547,508
Expenses and Other Uses				
FY21 Beginning Balance	126,333,193	276.65		
Personnel services		6.51	2,753,856	
Operating & maintenance			50,128	
Charges for service			3,770,278	
Capital outlay			906,945	
Capital improvements			(8,330,000)	
Cost of bond issuance			(89,000)	
Debt services			1,970,155	
Total Expenditures and Other Uses Budget		283.16	1,032,362	127,365,555
Budgeted revenues and other sources over (under) expenditures and other uses				(6,818,047)



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Sewer (FC 52)				
Revenue and Other Sources				
FY21 Beginning Balance	199,230,301			
Sewer utility service revenue			7,819,937	
Interest income			(821,301)	
Other revenues			—	
Impact fees			—	
Aid to construction from development			(583,177)	
Other sources			—	
WIFIA Loan			680,000	
Bond Proceeds			72,402,000	
Total Revenues and Other Sources Budget			79,497,459	278,727,760
Expenses and Other Uses				
FY21 Beginning Balance	212,638,399	122.01		
Personnel services		4.54	209,462	
Operating & maintenance			76,074	
Charges for service			1,072,403	
Capital outlay			655,164	
Capital improvements			49,793,413	
Cost of bond issuance			402,000	
Debt services			3,366,881	
Total Expenditures and Other Uses Budget		126.55	55,575,397	268,213,796
Budgeted revenues and other sources over (under) expenditures and other uses				10,513,964
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY21 Beginning Balance	10,746,170			
Stormwater utility service revenue			974,050	
Interest income			(80,470)	
Other operating revenues			3,000	
Sale of equipment			(4,000)	
Bond Proceeds			6,160,000	
Total Revenues and Other Sources Budget			7,052,580	17,798,750
Expenses and Other Uses				
FY21 Beginning Balance	17,961,860	34.82		
Personnel services		4.75	586,853	
Operating & maintenance			3,600	
Charges for service			(59,570)	
Capital outlay			(164,000)	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Storm Water Utility (FC 53) (Continued)				
Capital improvements			587,500	
Cost of bond issuance			34,200	
Debt Service			250,570	
Total Expenditures and Other Uses Budget		39.57	1,239,153	19,201,013
Budgeted revenues and other sources over (under) expenditures and other uses				(1,402,263)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY21 Beginning Balance	274,891,999			
Change in operating revenues			1,506,500	
Change in passenger facility charges			0	
Change in grants and reimbursements			(377,000)	
Change in customer facility charges			(618,000)	
Change in airport general revenue bonds			0	
Change in interest income			(17,413,900)	
Total Revenues and Other Sources Budget			(16,902,400)	257,989,599
Expenses and Other Uses				
FY21 Beginning Balance	302,311,600	610.80		
Increase in operating expenses			24,361,800	
Decrease in Passenger Incentive Rebate			(5,702,200)	
Increase in interest expense			12,244,600	
Increase in capital equipment			4,093,700	
Increase in capital improvements projects			369,483,000	
Total Expenditures and Other Uses Budget		610.80	404,480,900	706,792,500
Budgeted revenues and other sources over (under) expenditures and other uses				(448,802,901)
Refuse (FC 57)				
Revenue and Other Sources				
FY21 Beginning Balance	12,601,294			
Refuse Collection Revenues			0	
Other Misc. Revenues			(6,484)	
Recycling Proceeds			0	
Landfill (SLVSWMF) dividends			(42,500)	
Sale of equipment and vehicles			85,000	
Principal & Interest for CIK Loan Repayment			0	
Finance Proceeds for Equip Purchases (see corresponding expense)			5,676,289	
FY22 Waste & Recycling Can Collection 12% Fee Increase			1,189,716	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Refuse (FC 57) (Continued)				
FY22 Transfer from GF to Refuse Fund E&E to cover revenue shortfall			440,000	
FY22 C-REP Multiple Anchor Community Participation Contribution Funds			275,000	
Total Revenues and Other Sources Budget			7,617,021	20,218,315
Expenses and Other Uses				
FY21 Beginning Balance	16,515,438	63.00		
Financed vehicle purchases (see corresponding revenue)			5,708,289	
Lease payments for equipment purchases			826,383	
Fleet maintenance			246,000	
Fleet fuel			(5,000)	
Tipping fees			(482,288)	
Personal services base to base changes			92,151	
Personal services salary increase			54,530	
Personal services insurance, pension changes			34,152	
Personal services overtime/other			4,092	
IMS Network & Admin Costs			232,530	
PUBS Billing Allocation Costs			52,124	
Misc operational expenses			337,432	
Remove FY21 One-time Sustainability Projects Budget			(175,000)	
FY22 C-REP SLC Anchor City Contractual Participation Expense			275,000	
FY22 Sustainability Projects New Requests			655,000	
FY22 Waste & Recycling Call-to-Haul Program Enhancement			30,000	
FY22 Waste & Recycling Delong Yard Facility Improvements (Asphalt \$85K, Modular Dock \$210K)			295,000	
FY22 Sustainability Ongoing Hourly Position 1040 Hours			17,672	
Total Expenditures and Other Uses Budget		63.00	8,198,067	24,713,505
Budgeted revenues and other sources over (under) expenditures and other uses				(4,495,190)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY21 Beginning Balance	8,307,092			
Green Fees			213,562	
Driving Range			4,780	
Cart Rental			5,300	
Retail Sales			(33,455)	
Other			15,708	
General Fund Transfer (IMS, Admin Fees)			205,693	
Debt Proceeds - Lease Capital			768,000	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Golf Fund - Operations (FC 59) (Continued)				
Total Revenues and Other Sources Budget			1,179,588	9,486,680
Expenses and Other Uses				
FY21 Beginning Balance	7,687,696	34.65		
Eliminate Assistant Professional Position		(1.00)	(74,720)	
Personal Services adjustments from organizational changes			3,127	
Personal Services (COLA, Living Wage Increases)			170,932	
Retail Merchandise			6,088	
Operating Supplies			36,180	
Increase for Utilities			62,950	
Charges and Services			106,680	
City Charges (IMS, Admin Fees)			16,593	
Debt Service Payments (Carts)			(58,153)	
Operating Equipment Cash Purchases			257,575	
Equipment Lease Capital			768,000	
Total Expenditures and Other Uses Budget		33.65	1,295,252	8,982,948
Budgeted revenues and other sources over (under) expenditures and other uses				503,732
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY21 Beginning Balance	732,264			
Green Fees			5,720	
Green Fees (\$1 per 9 hole increase)			124,800	
Transfer from GF for ESCO			50,649	
Total Revenues and Other Sources Budget			181,169	913,433
Expenses and Other Uses				
FY21 Beginning Balance	797,201			
Debt Service Payments (ESCO)			50,649	
Capital Expenditures			(133,381)	
Total Expenditures and Other Uses Budget		0.00	(82,732)	714,469
Budgeted revenues and other sources over (under) expenditures and other uses				198,964
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY21 Beginning Balance	3,925,000			
No Change			0	
Total Revenues and Other Sources Budget			0	3,925,000



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Emergency 911 (FC 60) (Continued)				
Expenses and Other Uses				
FY21 Beginning Balance	3,789,270			
Remove CAD to CAD One-Time Funding from FY2021			(117,145)	
Remove Emergency Notifications System One-Time Funding for FY2021			(22,125)	
CAD-to-CAD Sharing			85,010	
Versaterm Data Sharing Hub			26,200	
NICE Radio Logger Upgrade - Vesta			30,765	
Motorola NICE Redundant GP Server			63,218	
APCO IntelliComm Software			201,663	
Total Expenditures and Other Uses Budget			267,586	4,056,856
Budgeted revenues and other sources over (under) expenditures and other uses				(131,856)
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY21 Beginning Balance	12,616,184			
Car Wash billing increase			6,000	
Fuel revenue impact			100,382	
Work Order billings			501,183	
Loaner pool budget moved to Maintenance budget			2,400	
Other revenue - now must pay to discard recycled oil and adj scrap metal sales			(41,411)	
Adding back operational cut			246,580	
Total Revenues and Other Sources Budget			815,134	13,431,318
Expenses and Other Uses				
FY21 Beginning Balance	12,596,994	45.00		
FY21 Base personal service adjustments			(101,061)	
Salary Increase and Merit changes			37,825	
Increase in health insurance			49,676	
Annual fuel calibrations on fuel dispensing equipment			7,500	
Annual fuel upgrades			50,000	
Fuel impact			108,282	
Increase for IMS charges			99,125	
Increase for utilities			10,185	
Increase in City charges (IMS, Admin Fees)			15,134	
Loaner pool budget moved from Replacement budget			27,069	
Miscellaneous			(41,490)	
Moved GPS expense to Fleet from GF			179,600	
Parts 3% increase			133,467	
Adding back operational cut			246,580	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Fleet Management (FC 61) - Maintenance (Continued)				
Total Expenses and Other Uses Budget		45.00	821,892	13,418,886
Budgeted revenues and other sources over (under) expenditures and other uses				12,432
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY21 Beginning Balance	6,461,809			
Increased leased purchases to stay under \$4M debt service cap			2,000,000	
Transfer from GF for Debt Service			(292,654)	
Transfer from GF for Replacement of Vehicles			5,504,370	
Streets Funding our Future purchases			58,000	
Vehicle sales at auctions			212,975	
Estimated VW Grant Revenue & Expense			564,589	
Loaner pool moved to Fleet Maintenance			(2,400)	
Total Revenues and Other Sources Budget			8,044,880	14,506,689
Expenses and Other Uses				
FY21 Beginning Balance	6,612,277			
Capital outlay with cash, including UC cars			599,696	
Debt Service - Current year lease purchases reduced \$2.3M to stay under \$4M debt service limit			250,139	
Debt Service - Prior Years			(542,792)	
New vehicle prep, parts, outsourced labor & admin			205,934	
Funding our Future - Public Safety vehicles			4,000,000	
Funding our Future - Streets vehicles			950,916	
Streets Funding our Future purchases			58,000	
Increased leased purchases to stay under \$4M debt service cap			2,000,000	
Estimated VW Grant Revenue & Expense			564,589	
Loaner pool moved to Fleet Maintenance fund			(27,069)	
Total Expenditures and Other Uses Budget		0.00	8,059,413	14,671,690
Budgeted revenues and other sources over (under) expenditures and other uses				(165,001)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY21 Beginning Balance	17,345,710			
Change in Transfer from General Fund			3,373,880	
Change in Transfer from Transportation			215,869	
Change in Transfer from Public Utilities			1,251,699	
Change in Transfer from Airport Fund			2,295,374	
Change in Payment from Redevelopment Agency			25,839	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Information Management Services (FC 65) (Continued)				
Change in Transfer from Sustainability Fund			223,554	
Change in Transfer from Golf Fund			(195,967)	
Change in Transfer from Fleet Fund			139,161	
Change in Transfer from Risk Fund			(33,506)	
Change in Transfer from Governmental Immunity Fund			3,511	
Change in Payment from Library			(340,884)	
One-Time Fund Balance Transfer from GF			(54,000)	
Total Revenues and Other Sources Budget			6,904,530	24,250,240
Expenses and Other Uses				
FY21 Beginning Balance	18,289,687	69.00		
Change in Personnel Expense			206,788	
Budget Amendment Changes				
BA#6 - Transfer to IMS - Civic Engagement Mgr		1.00	105,920	
BA#6 - Transfer to IMS - Civic Engagement Specialist		1.00	80,054	
BA#6 - Transfer to IMS - Civic Engagement Specialist		1.00	83,930	
BA#6 - Transfer to IMS - Civic Engagement Specialist		1.00	90,916	
BA#6 - Transfer to IMS - Deputy Director		1.00	176,436	
BA#6 - Transfer to IMS - Strategy and Special Projects Manager		1.00	100,714	
BA#6 - Transfer to IMS - Strategy and Special Projects Manager		1	100,714	
BA#6 - Transfer to IMS - Innovations Team Support Budget			30,200	
BA#6 - Transfer to IMS - Innovations Team Support Budget			53,400	
BA#7 - Transfer to IMS - GIS Programmer Analyst		1.00	106,458	
BA#7 - Transfer to IMS - GIS Programmer Analyst		1.00	108,646	
Contractual Changes				
- ERP Software Subscription			750,000	
- Microsoft Additional Licensing			54,855	
- Various Software Contracts			324,536	
Technical & Inflationary Increases				
- Administrative Fees			95,000	
- Software Support Services			24,449	
- ESRI Advantage Program			65,000	
- Penetration Testing			50,000	
Initiatives				
- ERP Software Implementation			2,000,000	
- Website Enhancements			125,000	
- Server Infrastructure			180,000	
- PSB Network Infrastructure (FOF)			350,000	
New Positions				
- ERP Conversion Manager		1.00	164,756	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Information Management Services (FC 65) (Continued)				
- Network Engineer - Cyber Security		1.00	122,236	
- Network Engineer - Unified Communications [10 Months]		1.00	122,236	
- Software Services - Data Engineer [9 Months]		1.00	127,404	
- Network Engineer - Enterprise Backup and Wireless [10 Months]		1.00	122,236	
- Civic Engagement Specialist		1.00	90,916	
Total Expenditures and Other Uses Budget		84.00	6,012,800	24,302,487
Budgeted revenues and other sources over (under) expenditures and other uses				(52,247)
County Quarter Cent Sales Tax for Transportation (FC69)				
Revenue and Other Sources				
FY21 Beginning Balance	7,571,945			
Remove Appropriation of Fund Balance			(3,104,945)	
Change in revenue			1,033,000	
County local option sales tax from State FY21			1,100,000	
County local option sales tax from State FY22			1,100,000	
Total Revenues and Other Sources Budget			128,055	7,700,000
Expenses and Other Uses				
FY21 Beginning Balance	7,571,945			
Personnel Changes			7,142	
Remove Appropriation of Fund Balance			(3,104,945)	
Remove FY2021 One Time Project Funding			(4,067,000)	
Transfer to CIP			4,900,000	
Total Expenditures and Other Uses Budget			(2,264,803)	5,307,142
Budgeted revenues and other sources over (under) expenditures and other uses				2,392,858
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY21 Beginning Balance	3,509,164			
Change in Federal Funds			1,832,168	
Total Revenues and Other Sources Budget			1,832,168	5,341,332
Expenses and Other Uses				
FY21 Beginning Balance	3,509,164			
Change in Federal Funds			582,168	
Transfer to Housing			1,250,000	
Total Expenditures and Other Uses Budget			1,832,168	5,341,332
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY21 Beginning Balance	8,261,044			
Change in Federal Grant Revenue			(21,851)	
Change in Program Income			0	
Change in Appropriation of Cash			(5,186,016)	
American Rescue Plan			13,884,794	
Total Revenues and Other Sources Budget			8,676,927	16,937,971
Expenses and Other Uses				
FY21 Beginning Balance	8,261,044			
Change in Approved Grant Expenditures			(5,207,867)	
American Rescue Plan Grant				
- Revenue Replacement [Transfer to General Fund]			11,432,646	
- Special Projects Assistant for Community Commitment Program (CAN)		1.00	93,829	
- Associate Planners		—	0	
- Transportation Right of Way Utilization Manager		—	0	
- Youth & Family Community and Program Manager (from BA#2) (CAN)		1.00	90,633	
- Youth & Family COVID Programming Continuation (CAN)			711,350	
- Arts Council Staffing & Operational Costs (Economic Development)		—	0	
- Business & Cultural Districts (Economic Development)		—	0	
- Economic Development Strategic Plan (Economic Development)			50,000	
- Economic Development Staff (Economic Development)		2.00	290,000	
- TechLakeCity (Economic Development)			0	
- Construction Mitigation			0	
- American Express Card Merchant Fees (Finance)			0	
- Grant Administrator (Finance)		1.00	101,020	
- Grant Manager (Finance)		1.00	95,000	
- Business Analyst (Finance)		—	0	
- Apprenticeship Program (All Departments)			1,000,000	
- MRT Expansion [6 Months] (Fire)		4.00	136,762	
- MRT Expansion [One-Time \$46,700] (Fire)			46,700	
- Forest Preservation and Growth Program		—	0	
- Forest Preservation and Growth [One-Time]			0	
- ARPA Holding Account [One-Time]			1,583,500	
Total Expenditures and Other Uses Budget			10,423,573	18,684,617
Budgeted revenues and other sources over (under) expenditures and other uses				(1,746,646)



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY21 Beginning Balance	0			
Appropriation of Cash			273,797	
Total Revenues and Other Sources Budget			273,797	273,797
Expenses and Other Uses				
FY21 Beginning Balance	0			
Change in Expenditures			273,797	
Total Expenditures and Other Uses Budget			273,797	273,797
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY21 Beginning Balance	2,380,172			
Change in Revenue			500,000	
Change in Revenue from GUCOA			(127,607)	
Total Revenues and Other Sources Budget			372,393	2,752,565
Expenses and Other Uses				
FY21 Beginning Balance	2,380,172			
Change in Transfer to GF			500,000	
Change in GUCOA Expense			(127,607)	
Total Expenditures and Other Uses Budget			372,393	2,752,565
Budgeted revenues and other sources over (under) expenditures and other uses				0
Housing (FC 78)				
Revenue and Other Sources				
FY21 Beginning Balance	20,339,000			
Change in Federal Grant Income			0	
Change in Program Income			390,000	
Change in Interest Income			(616,700)	
Change in Miscellaneous Income/Sale of Property			42,000	
Change in Appropriation of Cash			(479,300)	
Change in Loan Principal and Escrow Payments			(1,156,000)	
Total Revenues and Other Sources Budget			(7,210,000)	13,129,000



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Housing (FC 78) (Continued)				
Expenses and Other Uses				
FY21 Beginning Balance	23,248,016			
Change in Loan Disbursements and Associated Expenses			(5,996,016)	
Change in Funding Our Futures Expenses			(5,640,000)	
Change in Other Expenses			(100,000)	
Change in Interest Expense			(40,000)	
Change in Note Payable & T&I Payments			59,000	
Change in Transfer to General Fund			750,000	
Change in Transfer to RDA Fund			2,590,000	
Change in Transfer to CDBG Fund			1,250,000	
Total Expenditures and Other Uses Budget			(7,127,016)	16,121,000
Budgeted revenues and other sources over (under) expenditures and other uses				(2,992,000)
Debt Service (FC 81)				
Revenue and Other Sources				
FY21 Beginning Balance	35,118,583			
Change in G.O. Property Tax			(3,880,797)	
Change in Debt Service from RDA			44,213	
Change in Debt Service from Internal Transfers			0	
Change in Transfer from General Fund			(1,011,168)	
Change in Transfer from CIP			(154,750)	
Change in Transfer from Refuse			(340)	
Change in Transfer from Fleet			(318)	
Total Revenues and Other Sources Budget			(5,003,160)	30,115,423
Expenses and Other Uses				
FY21 Beginning Balance	37,519,401			
Change in Debt Service Payments and related expenses			(6,668,978)	
Transfer Out from North Temple Viaduct Bond RDA Reimbursement to North Temple Project Area			1,000,000	
Total Expenditures and Other Uses Budget			(5,668,978)	31,850,423
Budgeted revenues and other sources over (under) expenditures and other uses				(1,735,000)



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Government Immunity (FC 85)				
Revenue and Other Sources				
FY21 Beginning Balance	2,787,963			
No Change			0	
Total Revenues and Other Sources Budget			0	2,787,963
Expenses and Other Uses				
FY21 Beginning Balance	2,855,203	8.50		
Change in Personnel Expense		0.50	78,710	
Change in Other Expense			0	
Total Expenditures and Other Uses Budget		9.00	78,710	2,933,913
Budgeted revenues and other sources over (under) expenditures and other uses				(145,950)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY21 Beginning Balance	48,432,623			
Change in transfers in			416,347	
Insurance Changes			2,573,614	
Change in transfer from the General Fund			82,734	
Premium Holiday [One-Time]			1,438,025	
Total Revenues and Other Sources Budget			4,510,720	52,943,343
Expenses and Other Uses				
FY21 Beginning Balance	51,409,025	6.10		
Change in Personnel Expense			20,716	
BA#4 HR Director (.15)		0.15	26,615	
HR Supervisor - Insurance [10 months]		1.00	108,950	
Claims/Admin Assistant [10 Months]		0.50	61,987	
Change in Health Insurance			2,573,614	
Change in Property Insurance Premium & Excess Premium			166,280	
Change in Brokerage Fee			25,000	
Change in Comm Crime Bonds & Cyber Liability			18,927	
Change in SDI Admin Fee			5,124	
Change in Overhead Expenses			(38,724)	
Remove Fund Balance Transfer for FY2021			(2,876,049)	
Transfer out of Fund Balance for Premium Holiday FY2022			1,438,025	
Total Expenditures and Other Uses Budget		7.75	1,530,464	52,939,489
Budgeted revenues and other sources over				3,854



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
(under) expenditures and other uses				
Total Revenue Budget				1,362,405,356
Total Expense Budget				1,821,038,735



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	25,066,500		2,506,650	27,573,150
Interest Income	300,000		50,000	350,000
Total Revenues and Other Sources Budget	25,366,500		2,556,650	27,923,150
Expenses and Other Uses				
Taxing Entity Payment (60%)	15,039,900		1,503,990	16,543,890
Eccles Debt Service Block 70 RDA Match	2,638,112		469,628	3,107,740
Transfer to Administration	2,506,650		250,665	2,757,315
Commercial Development Loan Program	250,000		(250,000)	—
Miscellaneous Property Expense	800,000		175,000	975,000
TI Reimbursement Jazz Arena	700,000		107,710	807,710
Gallivan Maintenance	528,543		(5,405)	523,138
TI Reimbursement 222 South Main	500,000		169,688	669,688
Gallivan Programming	200,000		50,000	250,000
Gallivan Administration	351,492		(11,010)	340,482
Eccles Debt Service Reserve	1,537,449		262,551	1,800,000
Parking Ramp Leases	64,355		—	64,355
Capital Expenditures - Japantown -{Holding Account}-	250,000		(250,000)	—
Capital Expenditures - Storefront Revitalization -{Holding Account}-	—		83,832	83,832
Total Expenditures and Other Uses Budget	25,366,500		2,556,650	27,923,150
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Capitol Hill				
Revenue and Other Sources				
Interest Income	100,000		50,000	150,000
Total Revenues and Other Sources Budget	100,000		50,000	150,000
Expenses and Other Uses				
Transfer to Administration	100,000		50,000	150,000
Total Expenditures and Other Uses Budget	100,000		50,000	150,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
West Temple Gateway				
Revenue and Other Sources				
Interest Income	50,000		—	50,000
Total Revenues and Other Sources Budget	50,000		—	50,000
Expenses and Other Uses				
Transfer to Administration	50,000		—	50,000
Total Expenditures and Other Uses Budget	50,000		—	50,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Depot District				
Revenue and Other Sources				
Tax Increment	3,844,278		76,886	3,921,164
Interest Income	180,000		20,000	200,000
Total Revenues and Other Sources Budget	4,024,278		96,886	4,121,164
Expenses and Other Uses				
TI Reimbursement Gateway	1,200,000		65,520	1,265,520
Primary Housing Fund	768,856		15,377	784,233
Capital Expenditures - 100 S Utilities - {Holding Account}-	388,981		(388,981)	—
Capital Expenditures - Station Center Infrastructure - {Holding Account}-	—		332,179	332,179
Transfer to Administration	576,642		11,533	588,175
Grant Tower Debt Service	275,800		(200)	275,600
TI Reimbursement Alta Gateway	260,000		119,960	379,960
TI Reimbursement Homewood Suites	110,000		(4,064)	105,936
Miscellaneous Property Expense	100,000		20,000	120,000
TI Reimbursement Cowboy Partners Liberty Gateway	94,000		(24,439)	69,561
TI Reimbursement Cicero	50,000		(50,000)	—
Capital Expenditures - Environmental Remediation Sites 3 & 4 - {Holding Account}-	200,000		—	200,000
Total Expenditures and Other Uses Budget	4,024,278		96,885	4,121,163
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
Granary District				
Revenue and Other Sources				
Tax Increment	608,945		12,179	621,124
Interest Income	40,000		5,000	45,000
Total Revenues and Other Sources Budget	648,945		17,179	666,124
Expenses and Other Uses				
Adaptive Reuse loan program - {Holding Account}-	396,814		(396,814)	—
Capital Expenditures - Community/Cultural Initiative - {Holding Account}-	—		443,731	443,731
Primary Housing Fund	121,789		2,436	124,225
Transfer to Administration	91,342		1,827	93,169
TI Reimbursement Artspace Commons	34,000		(34,000)	—
Miscellaneous Property Expense	5,000		—	5,000
Total Expenditures and Other Uses Budget	648,945		17,180	666,124
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple				
Revenue and Other Sources				
Tax Increment	426,810		8,536	435,346
Interest Income	14,000		1,000	15,000
Transfer In from Primary Housing Fund (One-time)			1,000,000	1,000,000
Transfer In from Debt Service Fund Class 81 North Temple Viaduct Bond RDA Reimbursement (One-time)			1,000,000	1,000,000
Transfer In from General Fund Investments in Underserved Neighborhoods Holding Account (One-time)			669,138	669,138
Transfer In from Program Income Fund North Temple Catalytic Project Holding Account (One-time)			255,215	255,215
Use of North Temple Catalytic Project Holding Account (One- time)			788,037	788,037
Total Revenues and Other Sources Budget	440,810		3,721,926	4,162,736
Expenses and Other Uses				
Capital Expenditures - Catalytic Project - {Holding Account}-	270,086		(270,086)	—
Primary Housing Fund	85,362		1,707	87,069
Capital Expenditures - 10% School Construction Fund - {Holding Account}-	42,681		(12,207)	30,474
North Temple Strategic Intervention Fund - {Holding Account}-	—		4,001,658	4,001,658



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
North Temple (Continued)				
Transfer to Administration	42,681		854	43,535
Total Expenditures and Other Uses Budget	440,810		3,721,926	4,162,736
Budgeted revenues and other sources over (under) expenditures and other uses				—
Block 70				
Revenue and Other Sources				
Private Fundraising	800,000		(800,000)	—
Transfer From CBD Taxing Entity Payments	4,043,171		66,029	4,109,200
Transfer From CBD Eccles Debt Service RDA match	2,638,112		469,628	3,107,740
Transfer from CBD Eccles Debt Service Reserve Account	1,537,449		262,551	1,800,000
Tax Increment	1,884,631		37,693	1,922,323
Interest Income	50,000		(50,000)	—
Total Revenues and Other Sources Budget	10,953,363		(14,099)	10,939,263
Expenses and Other Uses				
Eccles Theater Debt Service	8,070,927		(2,718)	8,068,209
Reserve for Eccles Debt Service	480,959		(390,342)	90,617
Regent Street Bond Debt Service	981,087		467,653	1,448,740
Taxing Entity Payments (30%)	565,390		11,307	576,697
Fundraising Fulfillment	150,000		(50,000)	100,000
Eccles Theater- Operating Reserve for Ancillary Spaces	475,000		—	475,000
Property and Liability Insurance	50,000		(50,000)	—
Regent Street Parking Structure Capital Reserves -{Holding Account}-	100,000		—	100,000
Regent Street Maintenance	80,000		—	80,000
Total Expenditures and Other Uses Budget	10,953,363		(14,100)	10,939,263
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	1,158,313		23,166	1,181,479
Interest Income	1,500		6,000	7,500
Total Revenues and Other Sources Budget	1,159,813		29,166	1,188,979
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	1,142,438		28,819	1,171,257
Transfer to Admin	17,375		347	17,722



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
North Temple Viaduct (Continued)				
Total Expenditures and Other Uses Budget	1,159,813		29,166	1,188,979
Budgeted revenues and other sources over (under) expenditures and other uses				—
Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	—		1,500,000	1,500,000
Interest Income	—		—	—
Total Revenues and Other Sources Budget	—		1,500,000	1,500,000
Expenses and Other Uses				
TI Reimbursement NWQ Phase I	—		500,000	500,000
Transfer to Secondary Housing	—		350,000	350,000
Shared Costs -{Holding Account}-	—		350,000	350,000
Transfer to Primary Housing	—		150,000	150,000
Transfer to Admin	—		150,000	150,000
Total Expenditures and Other Uses Budget	—		1,500,000	1,500,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Stadler Rail				
Revenue and Other Sources				
Tax Increment	—		71,000	71,000
Interest Income	—		—	—
Total Revenues and Other Sources Budget	—		71,000	71,000
Expenses and Other Uses				
TI Reimbursement	—		56,800	56,800
Transfer to Primary Housing	—		7,100	7,100
Transfer to Admin	—		7,100	7,100
Total Expenditures and Other Uses Budget	—		71,000	71,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance				
Interest on Investment	470,000		—	470,000
Principal Payments	275,000		(220,000)	55,000
Interest on Loans	107,000		(82,000)	25,000
Total Revenues and Other Sources Budget	852,000		(302,000)	550,000
Expenses and Other Uses				
Available to Lend	852,000		(302,000)	550,000
Total Expenditures and Other Uses Budget	852,000		(302,000)	550,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,335		—	1,242,335
Rents	315,000		(99,300)	215,700
Interest Income	250,000		—	250,000
Loan Repayments	88,000		(60,000)	28,000
Interest on Loans	10,500		(4,000)	6,500
Use of North Temple Catalytic Project Holding Account (One-time)	—		255,215	255,215
Total Revenues and Other Sources Budget	1,905,835		91,915	1,997,750
Expenses and Other Uses				
Capital Expenditures - Commercial Revitalization Program -{Holding Account}-	—		667,535	667,535
Professional Services	299,009		991	300,000
Miscellaneous Property Expense	300,000		—	300,000
Capital Expenditures - Sustainability Technical Assistance Program -{Holding Account}-	—		200,000	200,000
Transfer to Administration	176,611		(176,611)	—
Marketing and Sales	25,000		—	25,000
Project Area Seed Funds	505,215		(505,215)	—
Capital Expenditures - Gallivan Repairs -{Holding Account}-	250,000		—	250,000
Capital Expenditures - Project Area Art -{Holding Account}-	250,000		(250,000)	—
Project Area Creation	100,000		(100,000)	—
Transfer Out to North Temple Project Area (One-time)	—		255,215	255,215



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
Program Income Fund (Continued)				
Total Expenditures and Other Uses Budget	1,905,835		91,915	1,997,750
Budgeted revenues and other sources over (under) expenditures and other uses				—
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Interest Income	44,000		—	44,000
Transfer from NWQ	—		350,000	350,000
Total Revenues and Other Sources Budget	44,000		350,000	394,000
Expenses and Other Uses				
Capital Expenditures - Housing Development Loan Program - {Holding Account}-	—		—	—
Infill Housing Development	44,000		(44,000)	—
Capital Expenditures - Accessory Dwelling Unit Program - {Holding Account}-	—		394,000	394,000
Total Expenditures and Other Uses Budget	44,000		350,000	394,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Primary Housing Fund (formerly Citywide Housing Fund)				
Revenue and Other Sources				
Transfer from Depot	768,856		15,377	784,233
Interest Income	225,000		—	225,000
Transfer from NWQ	—		—	150,000
Transfer from Granary	121,789		2,436	124,225
Loan Repayments	82,547		(31,547)	51,000
Interest on Loans	80,225		(10,225)	70,000
Transfer from Stadler Rail	—		7,100	7,100
Transfer from North Temple	85,362		1,707	87,069
Total Revenues and Other Sources Budget	1,363,779		(15,152)	1,498,627
Expenses and Other Uses				
Housing NOFA	1,363,779		(1,363,779)	—
Housing Development Loan Program - {Holding Account}-	—		498,627	498,627
Strategic Site Acquisition - {Holding Account}-	—		—	—
Transfer Out to North Temple Project Area (One-time)	—		1,000,000	1,000,000



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
Primary Housing Fund (formerly Citywide Housing Fund) (Continue)				
Total Expenditures and Other Uses Budget	1,363,779		134,848	1,498,627
Budgeted revenues and other sources over (under) expenditures and other uses				—
NWQ Housing Fund				
Revenue and Other Sources				
UIPA Housing Allocation	—		250,000	250,000
Total Revenues and Other Sources Budget	—		250,000	250,000
Expenses and Other Uses				
Capital Expenditures - Accessory Dwelling Unit Program - {Holding Account}-	—		—	—
Westside Urban Land Fund - {Holding Account}-	—		250,000	250,000
Total Expenditures and Other Uses Budget	—		250,000	250,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Housing Development Fund				
Revenue and Other Sources				
Funding Our Future Land Discounts and Financing	2,590,000		—	2,590,000
Total Revenues and Other Sources Budget	2,590,000		—	2,590,000
Expenses and Other Uses				
Housing Development Loan Program - {Holding Account}-	2,590,000		—	2,590,000
Total Expenditures and Other Uses Budget	2,590,000		—	2,590,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Administration				
Revenue and Other Sources				
Transfer from Central Business District	2,506,650		250,665	2,757,315
Transfer from Depot District	576,642		11,533	588,175
Transfer from West Capitol Hill	100,000		50,000	150,000
Transfer from Granary District	91,342		1,827	93,169
Transfer from West Temple Gateway	50,000		—	50,000
Transfer from North Temple	42,681		854	43,535
Transfer From Program Income Fund	176,610		(176,610)	—
Transfer from North Temple Viaduct	17,375		347	17,722
Transfer from Northwest Quadrant	—		150,000	150,000
Transfer from Stadler Rail	—		7,100	7,100



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Adopted Budget
Administration (Continued)				
Transfer from FC77	1,171,996		(1,171,996)	—
Total Revenues and Other Sources Budget	4,733,296		(876,281)	3,857,015
Expenses and Other Uses				
RDA Personnel	2,100,484	19	154,148	2,254,632
Gallivan Personnel	1,171,996	13	(1,171,996)	—
Administrative Fees	800,000		139,683	939,683
Operating & Maintenance	308,116		51,884	360,000
Charges and Services	202,700		—	202,700
Furniture, Fixtures and Equipment	150,000		(50,000)	100,000
Total Expenditures and Other Uses Budget	4,733,296	32	(876,281)	3,857,015
Budgeted revenues and other sources over (under) expenditures and other uses				—
GRAND TOTALS				
TOTAL Revenue	54,232,619			61,909,808
TOTAL Expense	54,232,619			61,909,808
CIP Allocations detailed on Cap Projects tab	4,738,562			5,746,378



LBA KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY21 Beginning Balance	2,219,250			
Change in Building Lease Revenue			3,975	
Change in Transfers In			295,997	
Appropriation of Cash			(298,297)	
Total Revenues and Other Sources Budget			1,675	2,220,925
Expenses and Other Uses				
FY21 Beginning Balance	2,219,250			
Change in Debt Service			(1,125)	
Change in Project Costs			2,800	
Total Expenditures and Other Uses Budget			1,675	2,220,925
Budgeted revenues and other sources over (under) expenditures and other uses			0	0



MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY20 Beginning Balance	1,763,746			
Remove FY2021 Funding			(1,763,746)	
Appropriation of Cash Balance from Forfeiture			1,567,118	
Appropriation of Cash Balance from Restitution			466,455	
Total Revenues and Other Sources Budget			269,827	2,033,573
Expenses and Other Uses				
FY20 Beginning Balance	1,763,746			
Remove FY2021 Expense			(1,763,746)	
Change in Operating Expense			2,033,573	
Total Expenditures and Other Uses Budget			269,827	2,033,573
Budgeted revenues and other sources over (under) expenditures and other uses				—

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Financial Policies

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DEBT POLICIES

The City's debt policy is defined by State statute to maintain the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch, respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues and trends in key economic, demographic, and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements and the bonds' post-issuance compliance regulations. In the preparation of official statements or other bond-related documents, the City will follow a policy of complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to the following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer, and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs.
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only to meet short-term cash flow liquidity needs. To exempt the notes from the arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of the Federal Tax Code.
8. The City will invest bond and note proceeds as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes by following the terms of the borrowing instruments or if silent or less restrictive, then according to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.
9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$106,525,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general obligation borrowing limit at \$1,671,333,777. The City currently does not use general obligation debt for water, sewer, or lighting purposes. However, the full 8% may be used for water, sewer, and



electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin (in millions, as of June 30, 2020)			
Legal Debt Margin	General Purposes 4%	Water, Sewer, and Lighting 4%	Total 8%
General Obligation Debt Limit	1,671	1,671	3,343
Less Outstanding General Obligation Bonds	(107)	—	(107)
Legal Debt Margin	1,565	1,671	3,236
2019 Fair market value of property -- \$41,783,344,419			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds

The City administration continuously evaluates the City's funding of its Capital Improvement Program, and proceeds of lease revenue bonds and additional bonds will be considered as one of the sources for funding the City's capital infrastructure.

The City is currently considering issuing sales tax revenue bonds for the purpose of refunding the Sales Tax Revenue Bonds Series 2012A, Sales Tax Revenue Bonds Series 2013B, Lease Revenue Bonds Series 2013A, and Lease Revenue Bonds Series 2014A, as well as funding various projects within the City.

Special Assessment Area (SAA)

The City has no short-term plans to issue assessment area bonds.

General Obligation Bonds

A special bond election held on November 6, 2018, gave voter authorization to the City to issue up to \$87 million in general obligation bonds to fund all or a portion of the costs of improving various streets and roads throughout the City and related infrastructure improvements. The first block of \$20 million of the authorization was issued in October 2019. The second block of \$17.745 million of the authorization was issued in September 2020. An additional issuance of approximately \$23 million may take place in the calendar year 2021.

Major Programs and Future Debt Considerations

The City will issue approximately \$1.15 billion in additional general airport revenue bonds in the future to complete the \$4.45 billion "New SLC," formerly known as the Airport Redevelopment Program. The program is currently expected to be completed by 2025.

Public Utilities revenue bonds of approximately \$503 million are expected to be issued over the next seven years to fund the Department of Public Utilities capital improvement program. A major focus of the Department's budget is the rehabilitation and replacement of aging infrastructure. The largest



planned projects are the new water reclamation facility to meet regulatory requirements, improvements to three water treatment plants, phased construction of a new water conveyance line to expand service and provide redundancy, water, sewer, and stormwater utility infrastructure work necessitated by street improvements projects pursuant to the City's passage of the general obligation bond for that purpose. The Department will also be utilizing proceeds from a \$348,635,000 Water Infrastructure Finance and Innovation Act (WIFIA) loan secured to finance the construction of the water reclamation facility. The loan will be drawn through 2024.

The City has applied to obtain a \$7,000,000 loan from the Utah State Infrastructure Bank (SIB) to finance a neighborhood parking structure, a 926-stall garage, located between 400 and 500 West and 600 and 700 South in Salt Lake City. If approved, a loan will bear an interest rate at or above the market interest rate. The loan term will not exceed 15 years. The City may pledge all or a portion of sales tax revenue as a revenue source to the repay of the loan.



DEBT STRUCTURE
Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2021)

	<u>Amount of</u> <u>Original Issue</u>	<u>Final</u> <u>Maturity Date</u>	<u>Principal</u> <u>Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	54,650,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	2,115,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	7,825,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	630,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	11,875,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	16,300,000
Series 2020 (Streets)	17,745,000	6/15/2040	13,130,000
TOTAL:			106,525,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	3,150,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	6,545,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	3,300,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	8,865,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	66,145,000
TOTAL:			245,395,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	10,845,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	5,470,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	8,430,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	17,910,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	2,095,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	57,740,000
TOTAL:			102,490,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	8,800,000	4/1/2024	2,820,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	7,180,000	10/15/2034	5,505,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	5,530,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	5,755,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	7,555,000
TOTAL:			24,345,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
Series 2018A	753,855,000	7/1/2048	753,855,000
Series 2018B	96,695,000	7/1/2048	96,695,000
TOTAL:			1,850,550,000



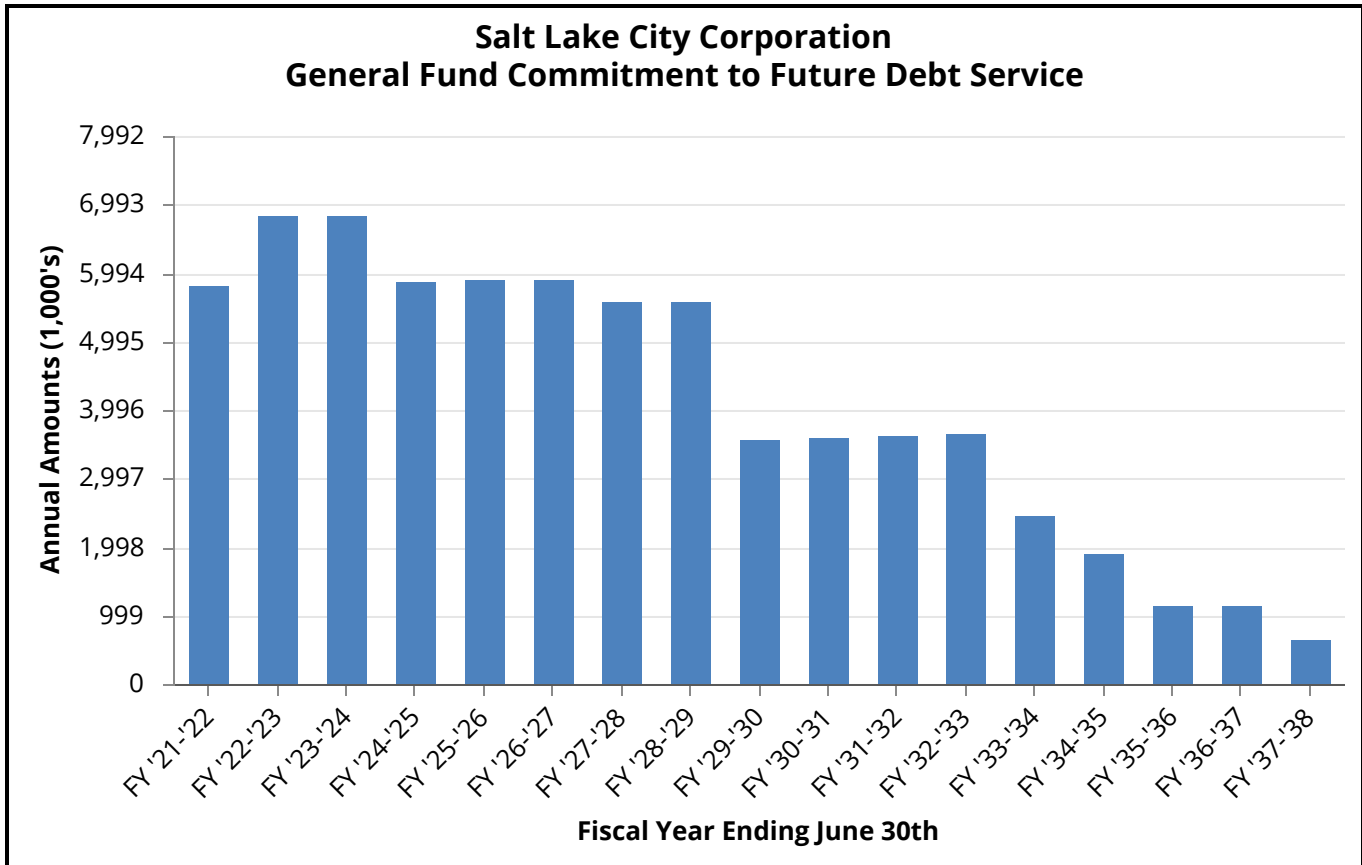
SALT LAKE CITY CORPORATION
OUTSTANDING DEBT*
(RDA bond information has been excluded from this list)
(As of June 30, 2021)

Fiscal Year	General Obligation		Water and Sewer Revenue		Special Assessment		Sales Tax Revenue**		Lease Revenue***		Airport		TOTALS		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Debt Service
2022	9,230,000	3,767,789.2	7,455,000	10,777,565.5	0	0	5,395,000	3,295,284.8	560,000	610,575	20,345,000	92,720,500	42,985,000	111,171,714.5	154,156,714.5
2023	9,560,000	3,443,661.9	7,715,000	10,523,598.5	0	0	5,285,000	3,125,685.5	580,000	590,825	24,000,000	91,703,250	47,140,000	109,387,020.9	156,527,020.9
2024	9,580,000	3,105,145.3	7,975,000	10,258,706.5	—	—	5,485,000	2,935,626.5	600,000	570,325	16,020,000	90,503,250	39,660,000	107,373,053.3	147,033,053.3
2025	9,115,000	2,795,242.1	8,435,000	9,982,857.5	—	—	4,690,000	2,770,435	630,000	543,125	31,285,000	89,702,250	54,155,000	105,793,909.6	159,948,909.6
2026	9,445,000	2,466,934.8	8,795,000	9,624,444	—	—	4,850,000	2,625,342.5	655,000	514,525	35,010,000	88,138,000	58,755,000	103,369,246.3	162,124,246.3
2027	9,790,000	2,123,559.9	9,160,000	9,249,042.5	—	—	5,040,000	2,450,089.4	685,000	481,775	44,205,000	86,387,500	68,880,000	100,691,966.8	169,571,966.8
2028	10,135,000	1,765,025.3	8,360,000	8,856,321.5	—	—	4,895,000	2,262,858.6	720,000	447,525	49,040,000	84,177,250	73,150,000	97,508,980.4	170,658,980.4
2029	9,260,000	1,391,325	8,680,000	8,543,307.5	—	—	5,090,000	2,080,970.96	760,000	411,525	51,490,000	81,725,250	75,280,000	94,152,378.46	169,432,378.46
2030	8,935,000	1,044,452	9,005,000	8,207,535	—	—	2,650,000	1,947,461.46	795,000	377,025	54,070,000	79,150,750	75,455,000	90,727,223.46	166,182,223.46
2031	7,600,000	723,744	9,390,000	7,828,515.5	—	—	2,755,000	1,863,809.06	835,000	340,925	56,765,000	76,447,250	77,345,000	87,204,243.56	164,549,243.56
2032	1,430,000	480,700	8,710,000	7,432,300	—	—	9,140,000	1,776,204.8	870,000	302,975	59,620,000	73,609,000	79,770,000	83,601,179.8	163,371,179.8
2033	1,485,000	430,800	9,150,000	6,996,800	—	—	9,430,000	1,503,155.21	910,000	263,425	62,595,000	70,628,000	83,570,000	79,822,180.21	163,392,180.21
2034	1,530,000	378,950	9,610,000	6,539,300	—	—	8,510,000	1,235,317.81	950,000	222,025	65,715,000	67,498,250	86,315,000	75,873,842.81	162,188,842.81
2035	1,585,000	325,500	10,085,000	6,058,800	—	—	8,215,000	984,730.95	990,000	178,775	69,005,000	64,212,500	89,880,000	71,760,305.95	161,640,305.95
2036	1,640,000	270,100	10,590,000	5,554,550	—	—	7,715,000	740,757.6	1,040,000	133,675	72,460,000	60,762,250	93,445,000	67,461,332.6	160,906,332.6
2037	1,695,000	212,700	11,120,000	5,025,050	—	—	7,960,000	501,438.3	1,090,000	84,825	76,085,000	57,139,250	97,950,000	62,963,263.3	160,913,263.3
2038	1,755,000	153,350	0	0	—	—	8,205,000	254,519.1	640,000	33,600	79,880,000	53,335,000	90,480,000	53,776,469.1	144,256,469.1
2039	1,825,000	91,850	0	0	—	—	0	0	0	0	83,865,000	49,341,000	85,690,000	49,432,850	135,122,850
2040	930,000	27,900	0	0	—	—	0	0	0	0	88,070,000	45,147,750	89,000,000	45,175,650	134,175,650
2041	—	—	—	—	—	—	0	0	0	0	92,470,000	40,744,250	92,470,000	40,744,250	133,214,250
2042	—	—	—	—	—	—	—	—	—	—	97,090,000	36,120,750	97,090,000	36,120,750	133,210,750
2043	—	—	—	—	—	—	—	—	—	—	101,950,000	31,266,250	101,950,000	31,266,250	133,216,250
2044	—	—	—	—	—	—	—	—	—	—	107,045,000	26,168,750	107,045,000	26,168,750	133,213,750
2045	—	—	—	—	—	—	—	—	—	—	112,450,000	20,766,500	112,450,000	20,766,500	133,216,500
2046	—	—	—	—	—	—	—	—	—	—	118,125,000	15,094,000	118,125,000	15,094,000	133,219,000
2047	—	—	—	—	—	—	—	—	—	—	124,080,000	9,137,750	124,080,000	9,137,750	133,217,750
2048	—	—	—	—	—	—	—	—	—	—	56,675,000	2,883,750	56,675,000	2,883,750	59,558,750
2049	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2050	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	106,525,000	24,998,730	144,235,000	131,458,694	—	—	105,310,000	32,353,687.55	13,310,000	6,107,450	1,849,410,000	1,584,510,250	2,218,790,000	1,779,428,811	3,998,218,811

* Total Debt Service in this chart includes Water and Sewer Revenue bonds and Airport revenue bonds which are not reflected in Fund 81, Debt Service Fund.

** Includes Motor Fuel Excise Tax Series 2014

*** Does not include the LBA bonds for the Glendale and Marmalade libraries.



Revenues:	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28
G.F. Contribution to Debt Service (in Thousands)	5,846	6,859	6,868	5,907	5,919	5,933	5,595
Total	5,846	6,859	6,868	5,907	5,919	5,933	5,595

Revenues:	FY '28-'29	FY '29-'30	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35
G.F. Contribution to Debt Service (in Thousands)	5,612	3,602	3,627	3,648	3,668	2,477	1,926
Total	5,612	3,602	3,627	3,648	3,668	2,477	1,926

Revenues:	FY '35-'36	FY '36-'37	FY '37-'38
G.F. Contribution to Debt Service (in Thousands)	1,181	1,182	677
Total	1,181	1,182	677



FY 2021-22 Revenue

This section includes a general discussion of the Salt Lake City's major revenue sources. The City has eight major funds which include: General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, Street Lighting Fund, Airport Fund and the Redevelopment Agency (RDA) Fund. These funds and their major revenue sources are discussed below.

REVENUE POLICIES

1. The City projects its annual revenue through analytical processes and adopts its budget using conservative estimates and long-term forecasting.
2. The City minimizes the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City aggressively collects all revenues due.
4. The City pursues abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will explore all potential options to reduce the cost of government services; examine the effect of reducing the level of government services; and finally, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City may increase tax rates as a last resort.
6. The City reviews the budget for those programs that can be reasonably funded by user fees. This review results in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City considers:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City adjusts user fee rates annually based on an analysis of the criteria established in policy six above. The City pursues frequent small increases as opposed to infrequent large increases.
8. The City considers revenue initiatives consistent with the following:
 - Finding alternatives that address service demands created by the City's large daytime population;
 - Finding alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - Finding alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - Pursuing opportunities for citizen volunteerism and public/private partnerships.

Forecasting Methodology

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. These models focus primarily on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The projected revenues using these models are based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The City has several financial auditors that regularly track and report on revenue collections and projections. Projections are monitored for precision and revisions are made throughout the year. This information is used to help forecast the upcoming year's revenue.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored and compared to previous years to identify changes in revenue streams that may indicate areas of concern.



General Fund

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City such as Police, Fire, Public Works, Parks and Community Development. These activities are funded through taxes, fees, fines and charges for services.

The majority of the City's General Fund revenue comes from three sources - property taxes \$100,266,946 (27.28%), sales taxes \$109,658,599 (29.83%), and franchise taxes \$27,600,000 (7.51%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 27.28% of total projected revenue in FY 2021-22. Property tax revenue is projected to increase in FY 2021-22.

Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.

Sales Tax

Sales tax revenue is Salt Lake City's is a significant source of General Fund revenue, providing 29.83% of total projected revenue in FY 2021-22. Sales tax revenue is projected to increase in FY 2021-22 as a result of robust retail spending. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's projections are reasonable.

Franchise Tax

Franchise tax revenue is another major source of General Fund revenue, comprising 7.51% of projected General Fund revenue in FY 2021-22. Franchise tax revenue is expected to increase in FY 2021-22, due to a proposed increase in water rates. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Other General Fund Revenue

The remaining General Fund revenues make up 35.38% of the total and are comprised of:

- a. Licenses and Permits
- b. Intergovernmental Revenue
- c. Charges, Fees and Rentals
- d. Fines
- e. Parking Meter Collections
- f. Interest Income
- g. Miscellaneous Revenue, Transfers and Interfund Reimbursements.

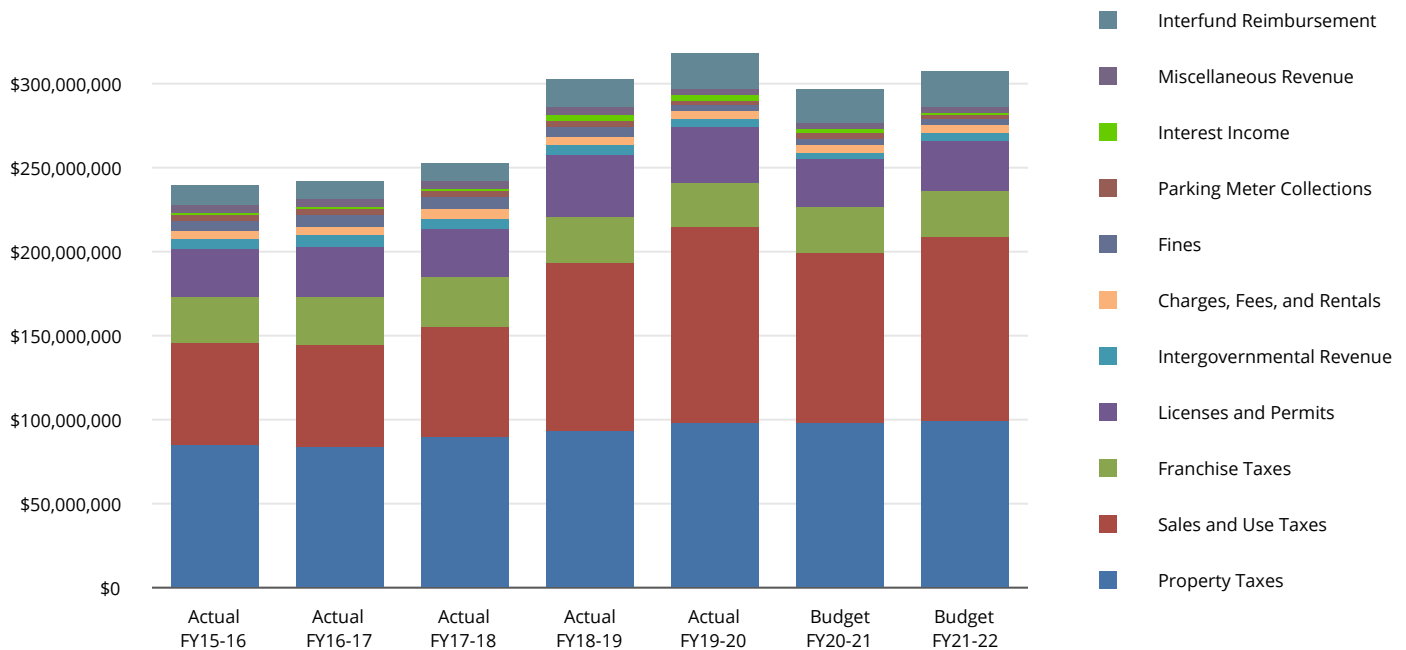
The following table summarizes total General Fund Revenue by major category.



GENERAL FUND REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Property Taxes	86,037,385	84,530,904	91,020,673	94,654,243	99,342,715	99,417,103	100,266,946
Sales and Use Taxes	59,927,248	60,883,816	64,512,732	99,599,360	116,199,002	100,797,099	109,658,599
Franchise Taxes	27,972,665	29,051,786	30,301,186	27,042,921	26,863,146	26,812,125	27,600,000
Licenses and Permits	28,692,096	29,643,527	28,651,754	36,960,240	32,637,293	28,601,482	29,904,360
Intergovernmental Revenue	5,453,586	6,189,654	6,049,454	6,006,496	5,086,254	4,444,400	4,644,018
Charges, Fees, and Rentals	5,202,170	5,188,415	5,252,494	5,573,679	4,283,760	4,428,069	3,934,570
Fines	6,477,608	7,558,329	7,251,705	5,140,777	3,753,706	3,938,848	3,474,455
Parking Meter Collections	3,324,615	2,991,246	3,549,584	3,509,898	2,771,331	3,347,986	2,693,555
Interest Income	754,322	1,200,000	1,290,000	3,904,270	2,910,778	1,900,682	1,271,153
Miscellaneous Revenue	5,292,440	5,370,694	5,255,384	5,256,974	4,521,107	4,014,037	3,372,272
Interfund Reimbursement	11,051,278	10,275,747	11,054,188	16,363,850	20,574,064	20,281,706	22,032,894
General Fund Revenue	240,185,413	242,884,118	254,189,154	304,012,708	318,943,156	297,983,537	308,852,822
Other Financing Sources:							
Transfers	7,867,962	5,393,053	6,954,179	7,564,418	6,800,493	9,750,600	19,181,103
Proceeds from Sale of Property	405,396	353,121	—	—	—	—	—
Revenue and Financing Sources	248,458,771	248,630,292	261,143,333	311,577,126	325,743,648	307,734,137	328,033,925
Property Tax for RDA*		10,070,000	11,317,136	10,284,464	13,245,339	13,510,246	14,021,140
Available Fund Balance/Cash Reserves		2,021,078	387,868	380,025	1,510,094	4,885,620	25,527,005
Total General Fund			272,848,337	322,241,615	340,499,081	326,130,003	367,582,070

GENERAL FUND MAJOR REVENUE SOURCES





Refuse Enterprise Fund

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of an individual resident's refuse can(s). These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. The Operations Fund revenue is forecasted based on known factors such as the number of refuse cans in service, along with scheduled events such as equipment replacement and changes in contractual agreements.

Voluntary residential curbside glass recycling services, which were introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for this service in FY21-22.

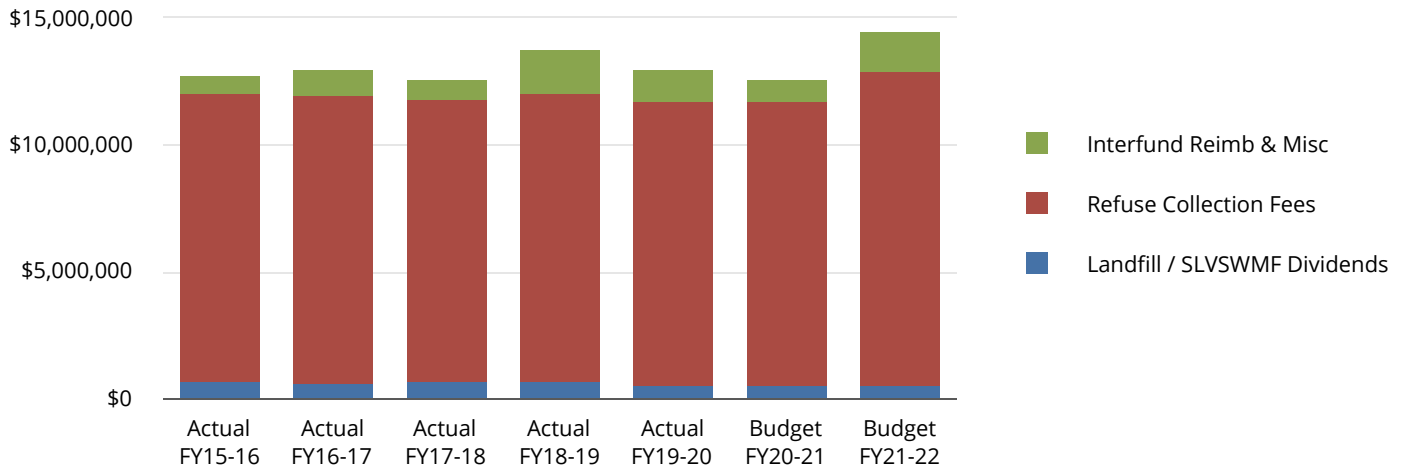
The Environmental & Energy Fund receives a dividend from the Landfill ([Salt Lake Valley Solid Waste Management Facility](#) / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have been eliminated over the last couple of years due to the volatility and regulations in global recycling markets. The Department does not expect to receive any recycling proceeds for the FY21-22 budget year due to the Chinese recycling market regulation changes and the global recycling market prices. One-time sustainability project costs related to air quality, energy efficiency, and sustainable food have been funded in the past by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11. These funds have now been fully obligated, any new projects will be funded by the Environmental & Energy Fund balance. The FY 2021-22 budget request includes funding from General Fund to subsidize reduced funding sources.

Refuse Fund Revenue Summary

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Refuse Revenue							
Landfill / SLVSWMF Dividends	713,799	638,210	710,483	681,152	557,041	557,500	515,000
Refuse Collection Fees	11,344,725	11,345,341	11,118,760	11,397,708	11,223,400	11,235,694	12,425,411
Interfund Reimb & Misc	710,195	1,031,192	829,324	1,766,089	1,235,243	808,099	1,601,615
Total Refuse Fund	12,768,718	13,014,743	12,658,567	13,844,949	13,015,684	12,601,294	14,542,026



REFUSE FUND REVENUE



Golf Enterprise Fund

The Golf Enterprise Fund accounts for the operations at six public golf course locations; Bonneville, Forest Dale, Glendale, Mountain Dell, Nibley Park, and Rose Park.

The City's golf courses are operated as an enterprise fund where revenue collected at the golf course through user fees supports operational and maintenance expenses, capital improvement costs and any debt that may be incurred by the golf courses.

Revenue in this fund is generated by user fees including green fees, CIP \$1 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

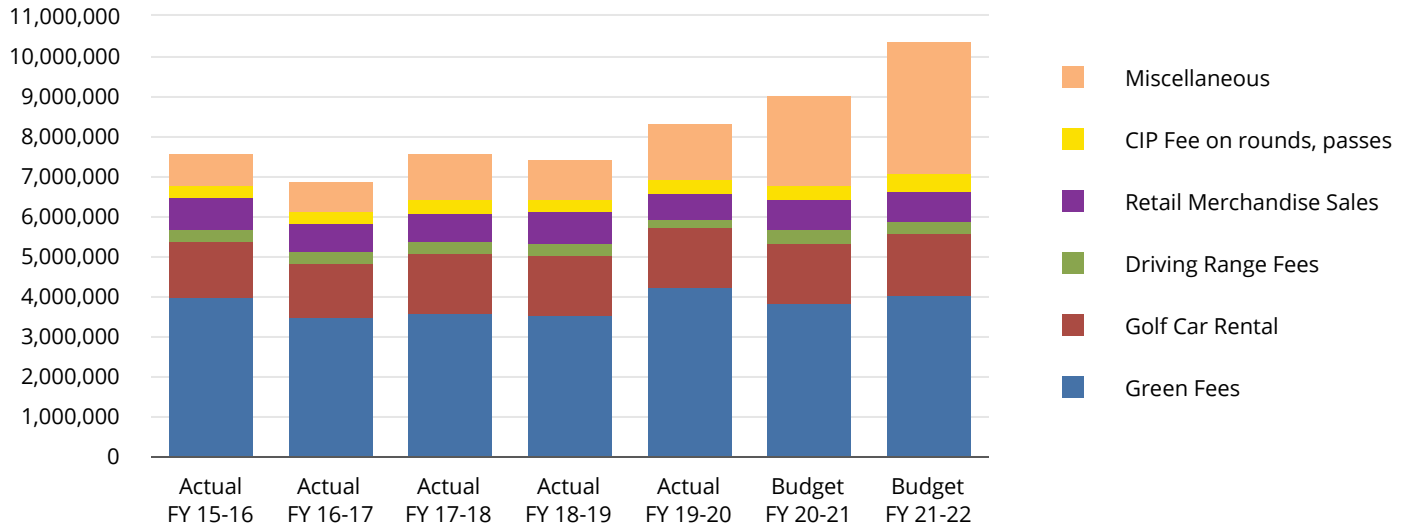
The FY 2021-22 Golf Fund budget for revenue and expense follows closely with 5 year historical averages. In addition, strategic price increases are being implemented that will have an impact on revenues for FY 2021-22. Golfers are charged an additional \$1 per 9-hole round fee with the listed green fee to be placed in the Golf CIP Fund to be used toward golf course improvements. It is proposed for FY2021-22 to increase the Golf CIP Fund fee to \$2 per 9-hole round beginning in January 2022.

Golf Fund Revenue Summary

	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Budget FY 21-22
Golf Revenue							
Green Fees	3,985,988	3,523,614	3,603,022	3,569,078	4,259,235	3,836,821	4,050,383
Golf Car Rental	1,399,370	1,339,722	1,509,488	1,461,066	1,471,019	1,527,525	1,532,825
Driving Range Fees	322,728	281,448	287,606	322,722	223,848	335,651	340,431
Retail Merchandise Sales	768,412	717,439	719,688	781,478	646,749	775,000	741,545
CIP Fee on rounds, passes	317,918	298,424	310,524	298,724	324,383	306,280	436,800
Miscellaneous	809,505	737,118	1,150,279	1,038,407	1,417,090	2,258,079	3,298,129
Total Golf Fund	7,603,921	6,897,765	7,580,607	7,471,475	8,342,324	9,039,356	10,400,113



GOLF FUND REVENUE



Water Utility Fund

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 350,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including to portions of the cities of Mill Creek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 2021-22 revenues reflect a proposed rate increase of 8%. The rate increase is applied to the current four-tiered, inclining block rate structure.

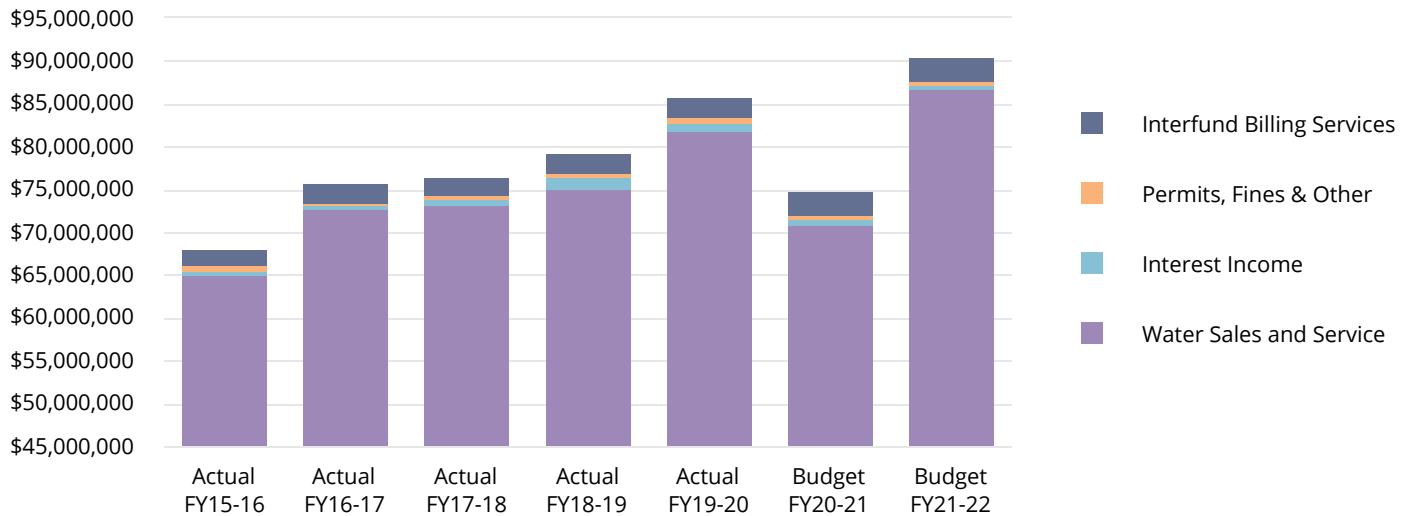
Revenue received from metered water usage is the Water Utility's main source of operating revenue (94%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

Water Fund Revenue Summary

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Water Revenue							
Water Sales and Service	65,042,979	72,840,335	73,199,176	75,103,958	81,995,776	71,012,328	86,838,106
Interest Income	430,178	385,558	725,120	1,424,203	970,343	715,896	398,000
Permits, Fines & Other	684,794	340,075	453,482	523,688	480,673	343,460	460,970
Interfund Billing Services	1,920,289	2,185,655	2,267,207	2,394,985	2,370,157	2,921,828	2,966,142
Total Water Fund	68,078,239	75,751,624	76,644,985	79,446,834	85,816,949	74,993,512	90,663,218



WATER FUND REVENUE



Sewer Utility Fund

The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding service of the sewer collection system to meet growth requirements related to the new State Correctional Facility, the Airport expansion, and new development anticipated in the Northwest Quadrant of Salt Lake City. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 655 miles of pipeline, several pump stations and a water reclamation facility. The water reclamation facility is being rebuilt in order to meet new environmental regulations, and construction is occurring in phases to be completed by the regulatory compliance deadline of January 1, 2025. The first phase of construction began in FY 2019-20, and design work for future phases is ongoing.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 2021-22 revenues reflect the anticipated impacts of water use patterns in differing customer classes and proposed 18% rate increase. The rate increase is distributed within a seven-tiered block rate structure and is necessitated by the construction of the water reclamation facility.

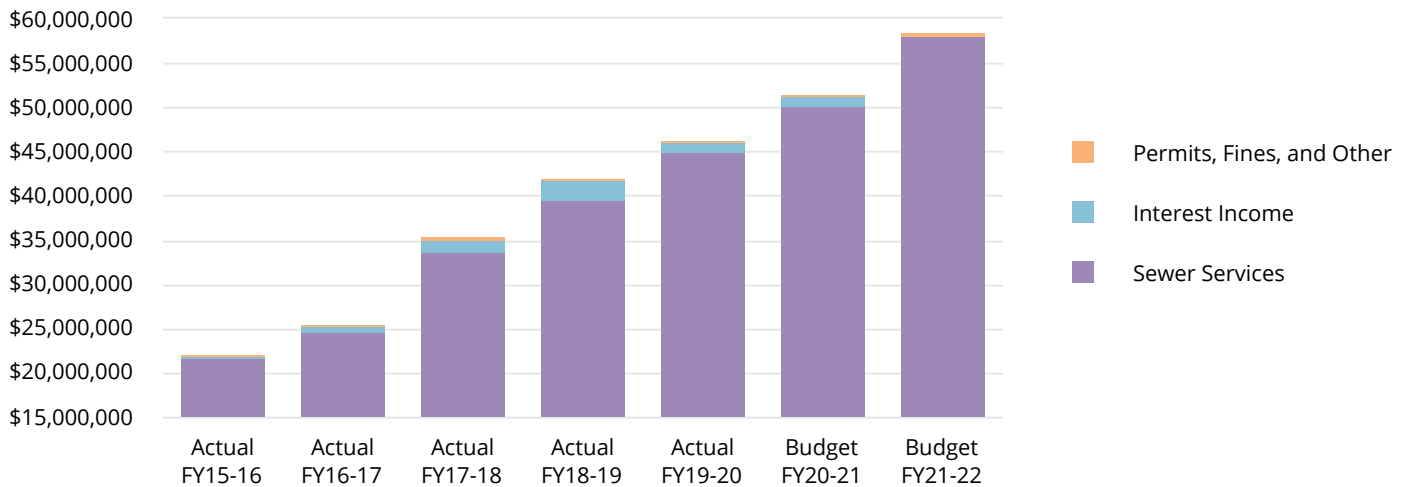
In FY 2021-22 the main source of operating revenue for the sewer utility fund will be charges for sewer services (99%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

Sewer Fund Revenue Summary

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Sewer Revenue							
Sewer Services	21,827,387	24,733,019	33,735,176	39,687,904	45,142,610	50,321,000	58,128,437
Interest Income	152,711	756,830	1,387,613	2,161,835	1,035,061	992,301	171,000
Permits, Fines, and Other	153,033	197,242	545,939	298,228	285,917	282,000	328,500
Total Sewer Fund	22,133,131	25,687,091	35,668,727	42,147,967	46,463,588	51,595,301	58,627,937



SEWER FUND REVENUE



Storm Water Utility Fund

The Stormwater Utility operates as an enterprise fund. It exists to convey runoff and stormwater, and to maintain the quality of stormwater discharge within Salt Lake City boundaries. It is also responsible for mitigating flooding caused by stormwater runoff. The Stormwater Utility operates stormwater collection infrastructure system which includes 350 miles of drainage pipe and 27 lift stations.

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or ¼ acre determined by area of the customer's property that is impervious. A previously planned 10% rate increase was deferred last year due to economic uncertainty surrounding the COVID-19 pandemic. The FY 2021-22 budget includes the 10% rate increase or approximately \$0.55 per equivalent residential (ERU) per month.

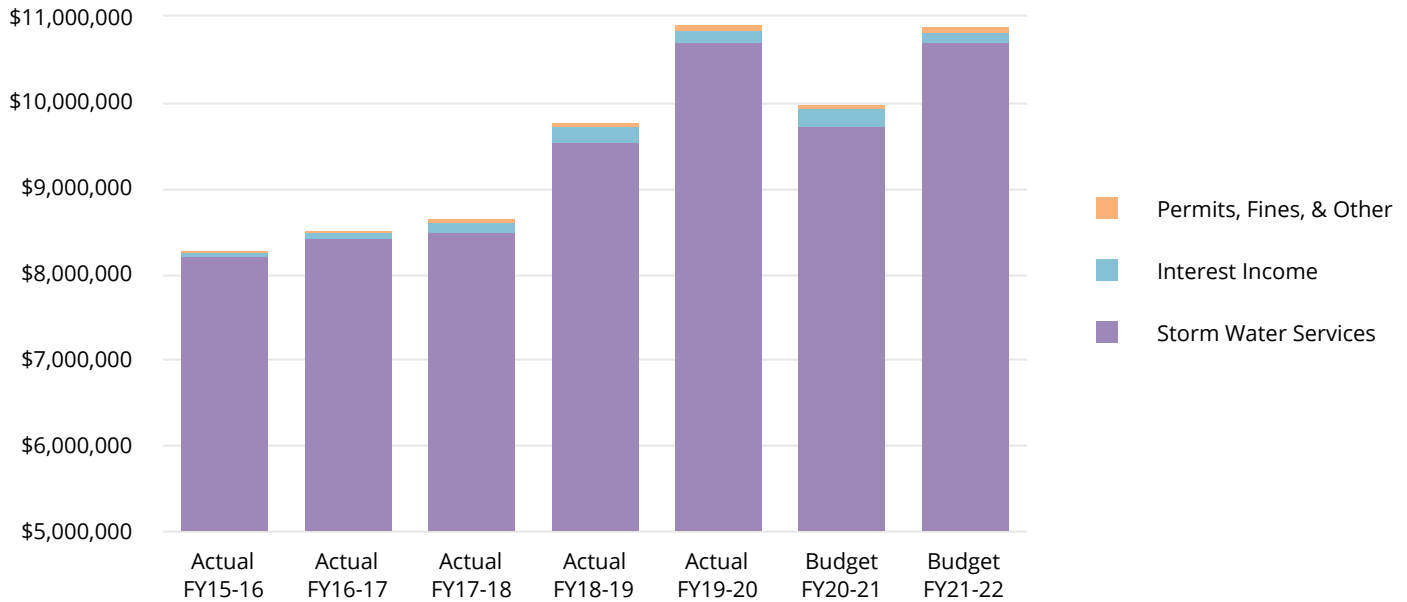
Revenues received from stormwater fees are the Utility's main source of operating revenue (98%). Other revenue categories include interest income and miscellaneous revenue.

Storm Water Fund Revenue Summary

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Storm Water Revenue							
Storm Water Services	8,218,844	8,423,972	8,510,707	9,555,773	10,720,158	9,743,500	10,716,550
Interest Income	39,491	79,254	115,773	184,128	129,047	199,670	119,200
Permits, Fines, & Other	32,425	16,933	47,327	50,687	85,397	50,000	62,000
Total Storm Water Fund	8,290,760	8,520,159	8,673,807	9,790,589	10,934,602	9,993,170	10,897,750



STORM WATER FUND REVENUE



Street Lighting Fund

The Street Lighting Utility operates as an enterprise fund. It exists to manage the City's street lighting infrastructure facilitating safer vehicle and pedestrian travel at night. Streetlights are provided at each intersection on long blocks and as needed on mid blocks. SLCDPU provides base level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to two residential neighborhoods and to one commercial area. Total system conversion to high efficiency lighting remains a high priority of this Utility.

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. (ERU). Rates were also established in 2015 for each enhanced lighting service areas. No rate changes are proposed in the FY 2021-22 budget or forecast in the immediate future. A rate study is planned for FY 2022.

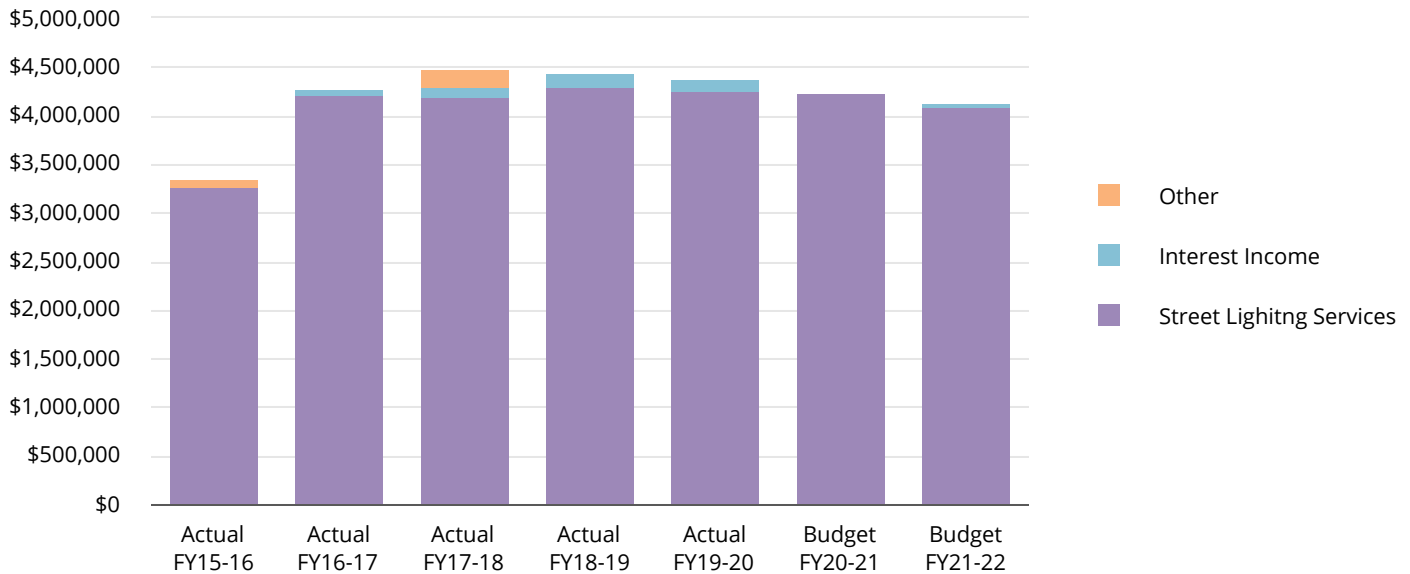
Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.

Street Lighting Fund Revenue Summary

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Street Lighting Revenue							
Street Lighting Services	3,263,790	4,222,564	4,207,007	4,301,424	4,258,440	4,230,298	4,101,769
Interest Income	14,753	48,352	88,339	147,727	119,716	8,000	40,500
Other	74,499	7,786	180,558	300	250	659	659
Total Street Lighting Fund	3,353,043	4,278,702	4,475,905	4,449,450	4,378,406	4,238,957	4,142,928



STREET LIGHTING FUND REVENUE



Airport Enterprise Fund

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA).

The Airport served 20 million passengers in FY2020 which was down approximately 23% due to sudden drop in passenger traffic due to Covid-19. Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. In September of 2021, the Airport opened portions of phase one of the new airport, which included a new terminal, the gateway center, concourse A west and a new parking garage. A portion of concourse B west was opened in October of 2020. By the end of April of 2021, the old Airport facilities were demolished to make way for Phase two of the new airport. Phase two of the new airport is scheduled to bring on new gates to concourse A east as soon as the spring of 2023 and will be completed once concourse B east is finished in the fall of 2025.

Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway and support services are on-demand only. South Valley Regional Airport is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY 2021-22 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Major Sources of Airport Fund Revenue

Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation and passenger levels. Revenues for FY 2021 have been impacted by the COVID-19 pandemic. However, projected revenues for FY 2021-22 are higher as passenger traffic begins to recover.

A major source of revenue (63%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers decreased 22.9% in FY2020 when compared to FY2019 and are



projected to decrease 28.9% for FY2021 due to decreased passenger traffic because of Covid-19. The projected budget for FY 2021-22 shows a 60.3% increase in enplaned passengers as passenger traffic begins to recover from the Covid-19 pandemic.

The second major source of revenue (30%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to increase compared to FY2021 due to more concessions opening and more passengers traveling through the Airport. Parking revenue is also projected to increase as more people start traveling once they have been fully vaccinated. While business travel is projected to return in FY 2021-22, it may take several years for the majority of business travel to return which accounts for a large percentage of the Airport parking revenue. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

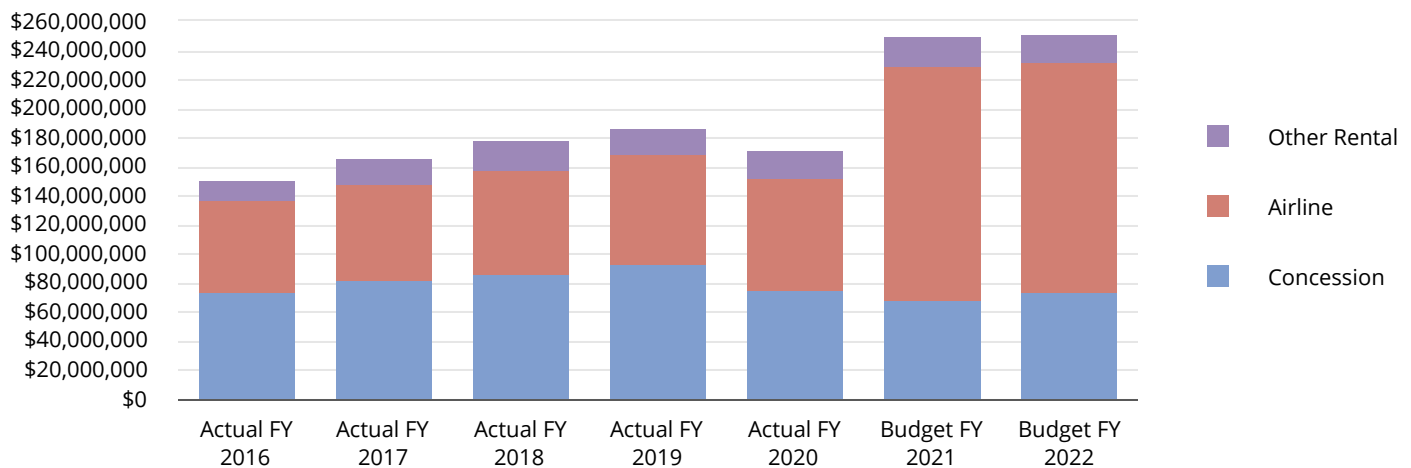
In FY2012, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2021. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars. The rental car service and quick turnaround facilities were completed in FY2016 but the Airport will continue to collect CFCs for the portion of the garage related to rental cars.

Salt Lake City Department of Airports Revenue Summary

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budget FY 2021	Budget FY 2022
Concession	74,623,000	82,528,100	87,274,206	92,910,800	75,372,000	69,052,500	74,786,600
Airline	62,454,000	66,639,100	70,571,102	75,636,600	77,312,000	160,209,700	158,154,100
Other Rental	14,896,800	17,808,100	20,708,160	18,992,400	18,739,000	21,270,400	19,098,400
Total Operating Revenue	151,973,800	166,975,300	178,553,468	187,539,800	171,423,000	250,532,600	252,039,100

Percent Increase 2.60 % 9.87 % 6.93 % 5.03 % (8.59)% 46.15 % 0.60 %

AIRPORT REVENUE





RDA Fund

The primary revenue source for the RDA's redevelopment efforts is tax increment. Tax increment is the increase (or "increment") in the property taxes generated within a project area over and above the baseline value of property taxes that were in place at the time a project area was established. Property values increase as an area is revitalized through investment, thereby creating tax increment. When an RDA project area is established, the RDA and the participating taxing entities enter into agreements that determine the amount of tax increment that will continue to flow to the taxing entities, and the portion that will be reinvested by the RDA into the project area for a defined period of time. The participating taxing entities continue to receive the baseline property tax during the life of a project area.

The establishment of a project area and the collection of tax increment funds must be approved by the RDA Board of Directors and any participating local taxing entities (e.g. Salt Lake City, Salt Lake County, Salt Lake City School District, Metro Water District, Central Utah Water Project, Salt Lake Mosquito Abatement, and Salt Lake City Library). Not all taxing entities participate in every project area.

Per Utah State Statute, tax increment proceeds must be spent within the project area where they originated or be found by the RDA Board of Directors to directly impact that project area.

In addition to tax increment revenues from its various project areas, the RDA also has the following revenue sources:

1. Interest Income. The RDA receives interest on cash balances.
2. Temporary Property Income. The RDA receives lease revenues from various rentals, including several parking garages in the Central Business District Project Area.
3. RDA Loan Interest Income. The RDA receives interest generated from loans it administers. The amount of interest received varies depending on the number of outstanding loans at any given time.
4. Land Sale Proceeds. The RDA routinely sells property as part of its redevelopment efforts.

RDA revenues are forecast for each project area by analyzing previous years' tax increment received and adjusting conservatively based on current real estate market conditions. Other income from interest, lease revenues, and RDA loan interest is also considered.

The FY 2021-22 forecasted RDA Fund revenue budget is \$43,565,621.

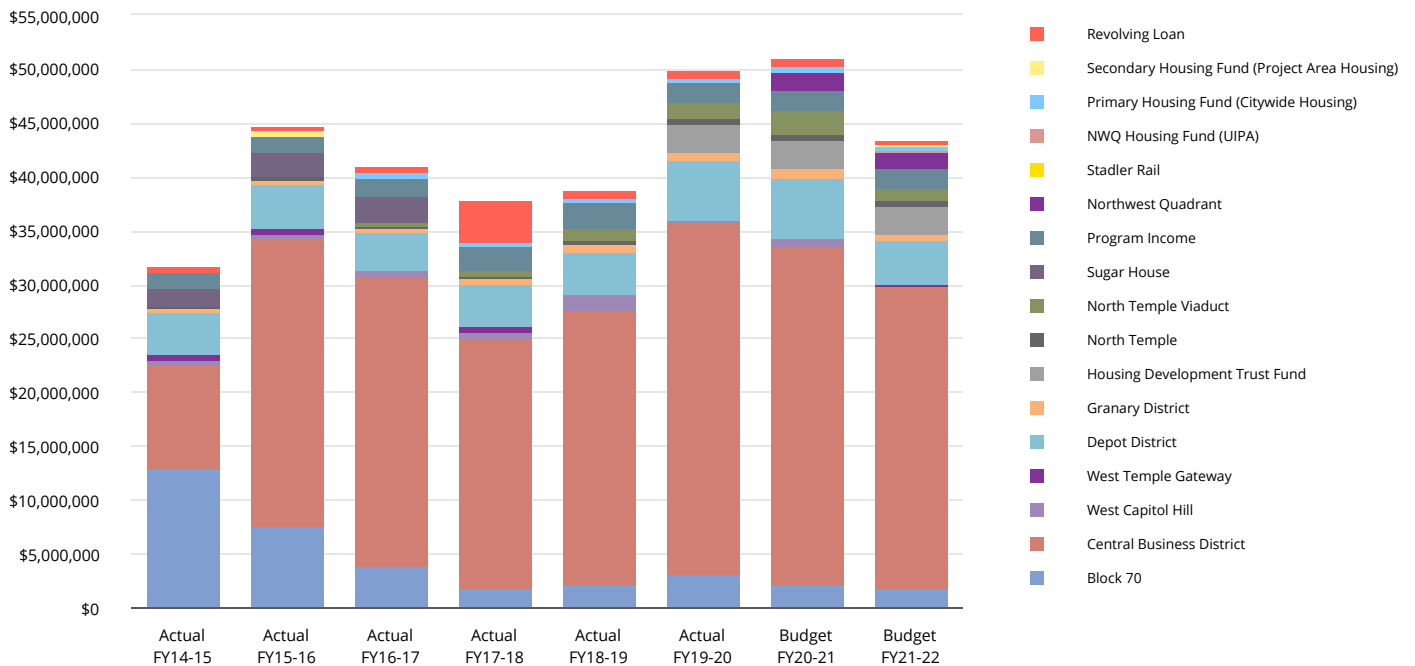


Redevelopment Agency of Salt Lake City Revenue Summary

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Redevelopment Agency Revenue								
Block 70	13,003,385	7,574,160	3,895,176	1,892,423	2,159,178	3,161,881	2,195,823	1,922,323
Central Business District	9,739,854	26,711,741	26,874,661	23,135,282	25,461,421	32,681,146	31,460,698	27,923,150
West Capitol Hill	311,973	475,397	562,604	548,155	1,547,706	153,711	626,903	150,000
West Temple Gateway	550,052	570,622	11,626	703,224	60,753	59,685	50,000	50,000
Depot District	3,940,782	4,141,737	3,616,380	3,806,559	3,895,569	5,533,602	5,555,538	4,121,164
Granary District	328,437	350,220	426,686	530,373	625,878	781,648	966,661	666,124
Housing Development Trust Fund	—	—	—	—	—	2,590,000	2,590,000	2,590,000
North Temple	252,238	359,509	195,081	294,575	425,243	543,258	647,123	450,346
North Temple Viaduct	—	—	343,699	542,952	1,123,104	1,558,258	2,102,028	1,188,979
Sugar House	1,648,175	2,096,804	2,397,460	3,593	1,126	—	—	—
Program Income	1,424,647	1,572,846	1,589,699	2,142,572	2,441,059	1,721,281	1,905,835	1,742,535
Northwest Quadrant	—	—	—	—	—	198	1,684,441	1,500,000
Stadler Rail	—	—	—	—	—	70,419	101,927	71,000
NWQ Housing Fund (UIPA)	—	—	—	—	—	—	—	250,000
Housing	43,933	89,379	662,815	454,620	350,096	356,658	387,772	346,000
Secondary Housing Fund (Project Area Housing)	22,995	546,094	22,484	30,782	45,303	43,617	44,000	44,000
Revolving Loan	527,990	266,713	386,599	3,855,771	761,162	819,332	852,000	550,000
Total Redevelopment Agency Revenue	31,794,461	44,755,222	40,984,970	37,940,881	38,897,598	50,074,694	51,170,749	43,565,621

FY 2017 Revolving Loan Fund includes Budget adopted through April 11, 2017, all other funds include budget adopted through March 31, 2017. Citywide Housing Fund and Project Area Housing Fund includes interest and land sale proceeds only. Revolving loan fund includes interest only.

Redevelopment Agency Revenue Summary





Fiscal Year 2022 Budgeted Sources by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS		MAJOR PROPRIETARY FUNDS					TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	REDEVELOPM AGENCY FUND			
TAXES:										
Property Tax:								0		
Current Year Assessments	110,641,545	—	—	—	—	—	37,475,586	—	—	148,117,131
Prior Year Assessments	2,084,499	—	—	—	—	—	—	—	—	2,084,499
G.O. Bond Assessments	—	—	17,315,863	—	—	—	—	—	—	17,315,863
Sales Tax	109,556,476	—	7,700,000	—	—	—	—	—	—	122,156,476
Franchise Tax	27,702,126	—	3,850,000	—	—	—	—	—	—	31,552,126
Special Assessment Tax	—	—	1,553,000	—	—	—	—	—	—	1,553,000
Aviation Fuel Tax	—	—	—	—	—	—	—	—	—	—
Payments in Lieu of Taxes	1,562,041	—	—	—	—	—	—	—	—	1,562,041
TOTAL TAXES	251,546,687	4,900,000	30,418,863	—	—	—	37,475,586	—	—	324,341,136
LICENSES AND PERMITS:										
Innkeeper's Licenses	3,499,999	—	—	—	—	—	—	—	—	3,499,999
Business /Other Licenses	8,747,812	8,276,103	—	—	—	—	—	—	—	17,023,915
Total Licenses	12,247,811	8,276,103	—	—	—	—	—	—	—	20,523,914
Construction Permits	15,033,770	—	—	—	—	—	—	—	—	15,033,770
Other Permits	2,622,779	—	—	1,000	267,500	—	—	14,000	—	2,905,279
Total Permits	17,656,549	—	—	1,000	267,500	—	—	14,000	—	17,939,049
TOTAL LICENSES AND PERMITS	29,904,360	8,276,103	—	1,000	267,500	—	—	14,000	—	38,462,963
FINES AND FORFEITURES	3,474,455	—	—	—	—	—	—	30,000	—	3,504,455
PARKING METER COLLECTIONS	2,693,555	—	—	—	—	—	—	—	—	2,693,555
INTEREST INCOME	1,271,153	—	115,000	398,000	171,000	515,800	1,908,000	3,000,000	233,252	7,612,205
CHARGES FOR SERVICES:										
Departmental Charges for Services	3,344,689	—	424,000	86,317,776	58,128,437	—	1,458,035	62,854,600	35,520,433	75,557,958
Building Rental/Other Leases	589,881	—	202,000	520,330	—	4,000	—	182,105,600	—	183,421,811
TOTAL CHARGES FOR SERVICES	3,934,570	—	626,000	86,838,106	58,128,437	4,000	1,458,035	244,960,200	35,520,433	507,027,739
INTERGOVTL REVENUE:										
State Class 'C' Road Funds	3,400,000	3,021,706	—	—	—	—	—	—	—	6,421,706
State Liquor and Beer Tax	403,018	—	—	—	—	—	—	—	—	403,018
Other State Funds	430,998	—	—	—	—	—	—	—	956,503	1,387,501
Federal Highway Administration	—	—	—	—	—	—	—	—	—	—
AIP/Federal Aviation Grants	—	—	—	—	—	—	2,950,500	—	—	2,950,500
Community Development Block Grant	—	—	5,341,332	—	—	—	—	—	—	5,341,332
Other Federal Funds	—	—	16,517,971	—	—	—	—	—	—	16,517,971
Salt Lake County	—	470,505	—	—	—	—	—	—	—	470,505
SLC Redevelopment Agency/Other	—	—	2,463,923	—	—	—	—	—	—	2,463,923
Other Local Sources	410,002	—	1,599,565	—	—	890,000	—	—	—	2,899,567
TOTAL INTERGOVTL REVENUE	4,644,018	3,492,211	25,922,791	—	—	890,000	—	2,950,500	956,503	38,856,023
INTERFUND REIMBURSEMENTS:										
Administrative Fees	5,808,370	—	—	—	—	—	—	—	—	5,808,370
Airport Fire and Police Reimbursements	14,693,070	—	—	—	—	—	—	—	—	14,693,070
Other Reimbursements	1,531,452	—	—	2,966,142	2,522,823	7,142,200	—	303,295	13,426,421	27,892,333
TOTAL INTERFUND REIMB	22,032,892	—	—	2,966,142	2,522,823	7,142,200	—	303,295	13,426,421	48,393,773
MISCELLANEOUS	3,372,272	422,554	1,180,797	4,198,260	61,000	2,927,000	134,000	7,078,900	1,572,768	22,888,546
TOTAL REVENUES	322,873,962	17,090,868	58,263,451	94,401,508	61,150,760	11,479,000	40,975,621	257,989,599	37,673,748	993,780,395
BOND PROCEEDS	—	—	—	26,146,000	217,577,000	400,000	—	12,604,289	3,000,000	259,727,289
APPROP OF FUND BALANCE	23,628,508	2,263,187	3,613,502	6,818,047	—	2,992,000	—	448,802,900	7,406,347	496,918,505
TRANS IN FROM OTHER FUNDS	21,079,600	12,047,658	10,335,637	—	—	1,250,000	19,890,935	—	2,329,909	79,971,418
TOTAL FUND RESOURCES	367,582,070	31,401,713	72,212,590	127,365,555	278,727,760	16,121,000	61,909,808	706,792,500	60,014,293	1,830,397,607



Fiscal Year 2022 Budgeted Uses by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS					TOTAL ALL FUNDS	
	GENERAL FUND	CAPITAL PROJECTS & MAINT FUND	TOTAL NONMAJOR GOVT FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS		TOTAL INTERNAL SERVICE FUNDS
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	82,570,783	—	672,690	7,231,770	4,599,497	—	26,464,172	7,420,891	9,577,300	138,537,103
Clerical/Technical	9,985,092	—	42,274	2,022,619	404,955	—	1,538,314	247,241	184,930	14,425,425
Operating/Maintenance	10,824,297	—	283,090	9,834,009	3,810,032	—	9,706,125	3,643,978	1,822,249	39,923,780
Public Safety-Police	32,006,497	—	—	—	—	—	—	—	—	32,006,497
Public Safety-Fire	19,543,189	—	—	—	—	—	—	—	—	19,543,189
Temporary/Seasonal	3,279,166	—	110,051	471,980	39,952	—	153,920	1,116,927	57,072	5,229,068
Other	—	—	—	—	—	—	37,101	(850,503)	70,000	(743,402)
Total Salaries and Wages	158,209,024	—	1,108,105	19,560,378	8,854,436	—	37,899,632	11,578,534	11,711,551	248,921,660
Benefits										
FICA(Social Security)	6,477,640	—	82,199	1,495,021	675,676	—	2,809,821	912,705	869,355	13,322,417
Retirement	41,049,150	—	195,808	3,910,553	1,820,067	—	7,643,792	2,297,255	2,190,366	59,106,991
Employee Insurance	23,120,861	—	134,979	3,299,572	1,449,780	—	6,576,655	1,979,591	1,764,247	38,325,685
Other	213,404	—	—	6,528	—	—	100,200	—	173,811	493,943
Total Benefits	70,861,055	—	412,986	8,711,674	3,945,523	—	17,130,468	5,189,551	4,997,779	111,249,036
TOTAL PERSONAL SERVICES	229,070,079	—	1,521,091	28,272,052	12,799,959	—	55,030,100	16,768,085	16,709,330	360,170,696
MATERIALS/SUPPLIES:										
Office/Administrative	1,040,241	—	1,200	823,819	124,184	—	1,189,500	724,210	813,744	4,716,898
Roads, Land, Building, and Equipment	8,559,085	—	—	4,016,084	2,531,871	—	13,515,900	1,004,215	6,828,624	36,455,779
Other	716,287	—	94,255	—	—	—	192,600	87,000	176,000	1,266,142
TOTAL MATERIALS/SUPPLIES:	10,315,613	—	95,455	4,839,903	2,656,055	—	14,898,000	1,815,425	7,818,368	42,438,819
CHARGES AND SERVICES:										
Professional/Technical	24,682,652	—	500	12,693,532	4,283,674	—	11,610,800	6,722,402	8,860,942	68,854,502
Utilities, Maintenance and Equipment	45,792,499	—	—	32,800,304	4,414,182	—	65,522,000	34,577,291	3,052,784	186,159,060
Employee and Risk Management	3,233,401	—	—	689,800	195,750	—	619,000	670,813	51,700,528	57,109,292
Interdepartmental	—	—	—	—	—	—	15,921,200	3,111,199	1,054,551	20,086,950
Other	500	2,563,623	15,065,617	(929,800)	(75,000)	10,294,000	—	202,302	50,000	27,171,242
TOTAL CHARGES AND SERVICES:	73,709,052	2,563,623	15,066,117	45,253,836	8,818,606	10,294,000	93,673,000	45,284,007	64,718,805	359,381,046
BONDING/DEBT/INTEREST CHARGES:	—	—	30,843,923	4,766,929	16,476,350	1,237,000	145,744,600	15,009,363	3,798,924	217,877,089
CAPITAL EXPENDITURES:										
Equipment	298,839	—	10,500	2,472,835	1,327,000	—	6,138,800	1,162,981	6,903,488	18,314,443
Other	880,611	26,730,075	50,000	41,750,000	226,135,826	—	391,158,000	17,814,789	6,584,182	711,103,483
TOTAL CAPITAL EXPENDITURES:	1,179,450	26,730,075	60,500	44,222,835	227,462,826	—	397,296,800	18,977,770	13,487,670	729,417,926
INTERFUND TRANSFERS: (to)										
General Fund	—	—	15,082,646	—	—	—	—	583,605	915,195	17,331,446
Capital Improvement Project Fund	11,082,920	—	4,900,000	—	—	—	—	—	—	15,982,920
Water Enterprise Fund	261,000	—	—	—	—	—	—	—	—	261,000
Fleet Management Internal Serv.Fund	10,269,716	—	—	—	—	—	—	—	—	10,269,716
Governmental Immunity Int.Serv.Fund	2,767,963	—	—	—	—	—	—	—	—	2,767,963
Debt Service Fund	9,700,618	2,108,015	—	—	—	—	—	273,900	295,361	12,377,894
RDA Fund	14,765,780	—	—	—	—	—	—	—	—	17,355,780
Other Funds	4,459,879	—	2,250,000	10,000	—	—	150,000	22,509,250	522,831	31,151,960
TOTAL INTERFUND TRANSFERS:	53,307,876	2,108,015	22,232,646	10,000	—	4,590,000	150,000	23,366,755	1,733,387	107,498,679
BUDGETED CONTRIBUTION TO SURPLUS:	—	—	2,392,858	—	—	—	—	702,696	3,854	13,613,372
TOTAL BUDGETED USES	367,582,070	31,401,713	72,212,590	127,365,555	278,727,760	16,121,000	706,792,500	121,924,101	108,270,338	1,830,397,607
TOTAL FUND RESOURCES	367,582,070	31,401,713	72,212,590	127,365,555	278,727,760	16,121,000	706,792,500	121,924,101	108,270,319	1,830,397,607
LESS: TOTAL BUDGETED USES	(367,582,070)	(31,401,713)	(72,212,590)	(127,365,555)	(278,727,760)	(16,121,000)	(706,792,500)	(121,924,101)	(108,270,338)	(1,830,397,607)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	(23,628,508)	(364,690)	(3,613,502)	(6,818,047)	—	(2,992,000)	(448,802,900)	(7,406,347)	(350,762)	(493,976,756)
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS	—	—	2,392,858	—	10,513,964	—	—	702,696	3,854	13,613,372
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(23,628,508)	(364,690)	(1,220,644)	(6,818,047)	10,513,964	(2,992,000)	(448,802,900)	(6,703,651)	(346,927)	(480,363,384)
BEGINNING FUND BALANCE / NET ASSETS	89,242,176	88,286,949	29,693,806	429,719,413	271,934,656	81,824,739	1,430,571,640	172,089,813	42,402,607	2,635,765,799
ENDING FUND BALANCE / NET ASSETS	65,613,668	87,922,259	28,473,162	422,901,366	282,448,620	78,832,739	981,768,740	165,386,162	42,055,680	2,155,402,396



Historical Budget Development Processes

The development of the budget is accomplished through four separate but interrelated processes. Two of the processes – policy review and budget development – are administered by the Policy and Budget Division of the Finance Department. The Community and Neighborhoods Department administers the other two processes, the Capital Improvements Program (CIP) and the Community Development Block Grant (CDBG) appropriation.

These processes resulted in a budget for the fiscal year beginning July 1, 2021, and ending June 30, 2022. In May, the budget was presented to the City Council for review, and public hearings were held on May 11th, 18th and June 1st. These public hearings were continued until the Council adopted the budget in June. On August 17th, the final budget and tax rate were adopted, following the required truth-in-taxation public hearing.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but exclusive of revenue from collections from redemptions, interest, and penalties. The certified tax rate is calculated as follows: the amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted for three items: the amount of revenue taken by the Redevelopment Agency, the five-year average collection rate, and an estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from factoring (corrective action taken because of mistakes in previous years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvements section.

The review of programs, services, and budgets does not end with the City Council's adoption of the budget. A review is ongoing throughout the fiscal year. Perpetual review and budget amendments allow the City to continuously improve programs and services.

Budget Review Process for Fiscal Year 2021-22

All City departments reviewed and updated their business plan for the next year at the department, division, and program level. Planning and funding requests are meant to address specific goals and objectives related to the City's goals and areas of focus. Decision-makers expect the budgeted resources are necessary to achieve these goals and objectives.

Potential budget changes for the upcoming fiscal year, based on goals and service needs were presented to the Mayor in March and April, and discussions were held regarding program and division level funding. The Mayor's Recommended Budget for FY 2021-22 was presented to the City Council in early May.

Legislative Review

The City Council held budget review meetings with each department and for each fund. The Council reviewed current service levels, and any recommended increases or decreases. Council staff helped the City Council identify budget issues and possible adjustments in the budget.

The City Council held a public hearing and a truth-in-taxation hearing as required by State Statute prior to the adoption of the budget and the property tax rate.



Public Participation

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding the proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council heard public comments on the Mayor's Recommended FY 2021-22 budget in the City Council Chambers.

Budget Administration

Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

Expenditure of adopted budgets is currently controlled through the City's computerized Accounting System (Central Square). This system verifies the availability of funds whenever a department requests a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure category level (for example, personal services, operating and maintenance charges for services, capital outlay, etc.). If an expenditure is charged against a category that does not have adequate remaining funds, the expenditure is rejected by the automated system, and the department is notified of the deficiency. The department may then propose a budget revision and/or shift funds to correct the deficiency.

Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal period. If an amendment is requested, which will increase the total budget of a fund, or will shift budgeted amounts between funds or departments, state law requires that a public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote. From time to time, the money will be shifted within a fund or department budget. These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget director is sufficient to complete this type of adjustment.

FUND BALANCE

The City's fund balance policy for the General Fund is defined by the general practice of the City Council and the Administration over the last several years. The following legal and general guidelines provide the basis for the fund balance policy:

Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the General Fund may not exceed twenty-five percent of the total estimated revenue of the General Fund.

All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.

Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.

The City will maintain an available fund balance in the General Fund equal to fourteen percent of total revenues.

Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.



Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

BUDGETING BASIS

The City uses the modified accrual basis of budgeting and accounting for the following funds:

- General Fund
- Capital Projects Fund
- Special Revenue Funds
- Debt Service Funds

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the retailer collects it as long as the City receives it within two months after collection. Expenditures are recognized at the time the City makes a commitment to pay. Once the City makes a commitment to pay, funds are “earmarked,” and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds operate on a full accrual basis accounting system wherein revenue is recorded when earned, and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non-GAAP cash basis; therefore, you will see a budget for capital expenditures and not for depreciation.

FUND DESCRIPTIONS

GENERAL FUND SUMMARY

The General Fund is used to budget and account for traditional government services such as Police, Fire, and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds.

CAPITAL PROJECTS FUND SUMMARY

The Capital Projects Fund is used to account for non-enterprise fund resources for construction, major repair or renovation of city property. The construction, repair, or renovation may require more than one budgetary cycle to complete. The Capital Projects Fund remaining appropriation does not lapse at year-end, and projects are closed when completed.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for certain assessments, fees, grant funds, and other special revenue legally restricted for specific purposes. The City budgets for the following special revenue funds:

Community Development Block Grant Operating Fund – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.

Donations Fund – This fund consists of monies from private donations for special projects.

E911 Dispatch Fund – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

Miscellaneous Grants Operating Fund – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.

Miscellaneous Special Service Districts Fund (Downtown Economic Development) – This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.



Other Special Revenue Funds – These funds are used to account for the City's weed abatement, demolition, and awards and incentive bank program.

The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.

The demolition fund includes costs associated with the demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.

Street Lighting Special Assessments Fund – This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting. This function has been moved to the Street Lighting Fund but special assessments are still be collected.

Transportation Fund - In 2018 the State of Utah imposed a statewide 0.25% sales tax to be used for transportation. The state legislature allowed the Cities to receive this funding directly in July 2019. In the fiscal year ended June 30, 2020, the City created a separate governmental transportation fund to collect and spend their portion of the sales to improve transportation within the City.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that a periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

Airport Authority Fund – User fees are charged to airlines, car rental agencies, airport concessionaires, etc.

Golf Fund – Participants in golf pay fees that underwrite the cost of providing these services.

Refuse Collection Fund – A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curbside pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup. This fund also provides funding support for the Sustainability & the Environment Program located within the Department of Public Services. Sustainability & the Environment Program is tasked with recycling outreach, open space management, and general City related environmental management.

Sewer Utility Fund – Sewer service is provided to the residents of Salt Lake City.

Storm Water Utility Fund – Drainage service is provided to the residents of Salt Lake City.

Water Utility Fund – Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.

Street Lighting Fund – Various levels of street lighting are provided to residents and businesses of Salt Lake City.

Housing and Other Loans Fund – These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Fund projects.

Redevelopment Agency Fund – This fund is used to account for urban redevelopment activities such as the acquisition of land sites and the sale of land for development. Loans are also provided from this fund for improvements in existing housing and the repayment of loans and the related interest.



INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the City. The City budgets for the following internal service funds:

Fleet Management Fund – This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the City on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.

Governmental Immunity Fund – This fund accounts for the financing of general liability coverage for the City against legal claims.

Information Management Services Fund – This fund accounts for the financing of data processing and telephone administration services.

Insurance and Risk Management Fund – This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Department. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

DEBT SERVICE FUND

The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt of those funds that use the modified accrual basis of accounting.

SPECIAL IMPROVEMENT DISTRICT FUND

This fund accounts for debts associated with special service districts, including curb and gutter repair and water main and sewer extensions.

A schedule of revenue sources and budgeted uses for the major funds and fund types follows on the next two pages. This information includes any usage of fund balance.



FY 2022 Legislative Intents

Community and Neighborhoods Legislative Intents

- a. **Update Boarded-Building Fee.** It is the intent of the Council that the Administration propose a boarded building fee that includes the full City costs of monitoring and responding by Police, Fire and other City departments at these properties.
- b. **Trips-to-Transit Expansion Evaluation.** It is the intent of the Council that the Administration provide their strategy for evaluating whether to expand the Trips-to-Transit program, which will begin to serve Westside neighborhoods in late 2021, to other areas of the City.

Finance Legislative Intent

- c. **Expanded Funding Our Future Definition.** It is the intent of the Council that the definition of “public safety” for allocation of Funding Our Future revenue include not only the Police Department, Fire Department, and 911 Dispatch, but also any social workers and non-emergency traffic enforcement programs which are designed to expand the City’s public safety alternative response model. (Note: The current definition included Fire and 911 Dispatch since FY2020.)

Public Lands Legislative Intents

- d. **Golf Fund Update.** It is the intent of the Council that the Administration provide information on the following items in anticipation of a work session briefing to review and discuss options for the Golf Fund. (Note: this item consolidates Legislative Intents from FY21, FY20, and FY19.)
 - i. **Golf Fund Financial Sustainability:** Trends in revenues, expenditures,
 - ii. **Long-term CIP Plans.** Based on current projections and the recently-completed short-term CIP plan,
 - iii. **Golf Food and Beverage Options.** A review of the specific open space zoning ordinances, with the goal of removing barriers to providing additional food and beverage options in golf courses. To the extent that barriers exist in State law the Council requests an analysis of those, and that changing them be identified as a future legislative priority.
- e. **Public Lands Maintenance.** It is the intent of the Council that the Administration provide an estimate of the funding that would be needed to adequately maintain all of the City’s public lands. This estimate should include the number of FTEs, as well as supplies, equipment, and appropriate signage.

RDA Legislative Intents

- f. **Energy Efficiency as a Condition of any RDA Project Loans and Investments.** It is the intent of the Council/Board that all RDA project loans and investments require certain energy efficiency standards be met, including that buildings be all-electric, as a condition of funding by January 1, 2022. *Staff note: The Council/Board may wish to designate specific energy efficiency or sustainability standards, such as those set out by LEED and other accrediting organizations. (See examples at <https://www.epa.gov/smartgrowth/green-building-standards>.)*
- g. **Structure of Accounts within RDA and All Other Departments, including Fund Balances and Previous Capital Projects.** It is the intent of the Council/Board to review the full structure of RDA accounts with RDA and Finance Staff, including fund balances and capital projects funded in previous years. The Board may wish to discuss with the RDA and Finance staff the best way to get this information on a real-time basis. *Staff note: The City’s Enterprise Resource Planning (ERP) effort will help in tracking/providing this information in a less labor-intensive way, although the horizon for full implementation could be a year or longer.*

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Capital Improvement Program

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CAPITAL IMPROVEMENT PROGRAM

Introduction and Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The principal element that guides the City in determining the annual infrastructure improvements and budgets schedule is the current fiscal year capital budget.

The City CIP Budget Process includes a review by the Community Development Capital Improvement Program (CDCIP) Board, consisting of community residents from each district. The CDCIP Board scores projects on a variety of criteria and provides funding recommendations to the Mayor.

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The details of the adopted FY2021-22 CIP Budget are included in this book.

In considering major capital projects, the City looks at the potential operating impact of each project. New capital improvements often entail ongoing expenses for routine operations. Upon completion or acquisition, the repair and maintenance of new facilities often require additional positions to maintain the new infrastructure. Conversely, a positive contribution, such as a reduction in ongoing repairs and maintenance of a capital project, is factored into the decision-making process.

Each project includes a section for estimated future maintenance and/or operations expenses, where the departments have included projections of any increases to future operating costs.

The City also reviews all CIP projects to determine the progress. All projects older than three years that do not show significant progress are then considered for recapture, allowing those funds to be used on more shovel-ready projects.

The Administration continuously evaluates the City's funding of its Capital Improvement Program. Because the proceeds from debt financing are considered a source for funding the City's capital improvement projects, the City analyzes the effect issuance that additional debt would have on its debt capacity and current debt ratio.

Salt Lake City Resolution No. 29 of 2017 / Salt Lake City Council Capital and Debt Management Policies

Resolution No. 29 of 2017 provides the framework for project funding recommendations. Its guidance helps clarify the expectations of the City's Capital Improvement Program and the steps the Administration should take in determining how to best address the City's deferred and long-term maintenance needs.

Some of the policies guiding the CDCIP Board and the Administration include:

- A definition of a capital improvement is having a useful life of five or more years and cannot have a recurring capital outlay such as a motor vehicle or a fire engine. It also clarifies that a capital outlay does not include maintenance expenses such as fixing a leaking roof or painting park benches.
- A capital improvement must be a City asset and cost of \$50,000 or more, with few exceptions.
- Salt Lake City aims to maintain its physical assets at a level adequate to protect its capital investments and minimize maintenance and replacement costs.
- Priorities given to projects that preserve and protect the health and safety of the community; are mandated by the state and/or federal government and provide for the renovation of existing facilities resulting in the preservation of the community's prior investment.
- The recapture of Capital Improvement Program funds during the first budget amendment of each year if an existing balance remains on a completed project.
- Debt Service (excluding G.O. Bonding)



FY2021-22 Capital Improvement Allocations

Salt Lake City's FY2021-22 adopted CIP budget appropriates \$706,202,093 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent Tax Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds through a payment from the City CIP contribution, except for the Eccles Theater project. The Library Fund covers the Local Building Authority Lease Revenue bonds for Glendale and Marmalade Libraries, while debt associated with the construction of two fire stations is funded through Impact Fees. Motor Fuel Excise Tax Revenue bonds are funded through the City's Class C Road funds. Funds to pay debt service are included in the adopted annual budget of \$10,498,390.

Outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects. Local Building Authority Lease Revenue bonds financed the construction of two fire stations in Salt Lake City. Motor Fuel Excise Tax Revenue bonds funded the reconstruction of Class C roads throughout the City.

A total of \$11,255,256 was adopted for Transportation Infrastructure, Local Street Reconstruction, ADA Improvements, and Sidewalk Rehabilitation for the reconstruction, rehabilitation, and capital improvement of deteriorated streets city-wide. Of this amount the budget appropriates \$3,759,179 general fund, \$2,104,557 of Class "C" fund, and \$491,520 of Impact Fee funds. Such projects include traffic signal upgrades, transportation safety improvements, and pedestrian and neighborhood byway enhancements.

The adopted budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$8,508,355 from various funding sources. This consists of various enhancements in Jordan Park, Pioneer Park, RAC, Poplar Park, Three Creeks Park, Sugar House Park, Glendale Water Park, Foothills Trails, and Allen Park.

Public Facilities' capital improvement adopted budget includes a total appropriation of \$1,252,230 from the general fund for improvements listed in the Facilities Capital Asset Replacement Program to retire deferred capital replacement projects that are long overdue.

The Salt Lake City Fire Department capital improvement projects include a total appropriation of \$693,143 from the general fund for necessary Training Tower upgrades and improvements to a Single-Family Fire Prop.

Capital Projects

The CIP pages include details for each approved project the Council funded in the FY2021-22 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. This allocation also includes funding for street reconstruction and overlay. The total for capital projects in the FY2021-22 budget is \$ \$23,100,388.

Maintenance Projects

The adopted CIP budget consists of projects that meet the City's definition of CIP of over \$50,000 (for capitalization) but are ongoing in nature. These funds help maintain capital investments, ensure longevity, and decrease the need for new capital expenditures to replace the City's current valuable assets. The Administration has reviewed each project and determined if it was a new capital expenditure or an ongoing maintenance project. The CIP pages provide any maintenance details. The total funding adopted for FY2021-22 maintenance projects is \$1,981,750.

Enterprise Fund Projects

The City's enterprise functions; Airport, Water, Sewer, Storm Water, Redevelopment, Refuse Collection, and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and its functionality.



Airport Fund - The Department of Airports is an enterprise fund of Salt Lake City Corporation. It does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports has 610.8 full-time employee positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services and a convenient travel experience.

The FY2021-22 budget continues to show financial impacts due to COVID-19. The Salt Lake City International Airport, along with all other airports in the U.S. and abroad, has been acutely impacted by the broad-based economic shutdown resulting from efforts to stop the spread of COVID-19, including reductions in flights and declines in passenger volumes. The Airport continues to look for ways to control costs and provide airline and concession relief through the Coronavirus, Aid, Relief, and Economic Security (CARES) grant and the Coronavirus Response and Relief Supplemental Appropriation ACT (CRRSAA) grant. These grants will offset operating and maintenance expenses that will lower the landing fees and terminal rents charged in FY2021-22. While the American Rescue Plan has been passed, allocations or awards have yet to be determined and are not reflected in the Airports FY22 budget. While passenger demand continues to increase every month, the Department of Airports will act prudently in managing the FY2021-22 budget and look for ways to continue to save operating and capital expenses where feasible, and strengthen our revenues.

The developed FY2021-22 budget continues to provide positive financial benefits while facing challenges of decreased passengers and revenues. The Department of Airports will continue to fund essential capital projects while deferring non-critical projects to preserve cash and liquidity. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), improving ongoing operations, creating jobs, and providing economic stimulus to the City's and State's economy.

Public Utilities Funds - Public Utilities capital projects include projects within the Water Utility, Sewer Utility, Storm Water Utility, and Street Lighting Utility enterprise funds. These projects include water main replacements, improvements at treatment plants, reservoirs, and along the riparian corridor. Projects are also scheduled for enhancements within the collection and distribution lines and lighting infrastructure. Public Utilities capital projects total \$276,506,326.

RDA Funds - The Redevelopment Agency of Salt Lake City (RDA) works to revitalize neighborhoods and commercial districts that experience disinvestment. The RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment projects that encourage economic investment, assist in the housing for low-and moderate-income households, and help implement Salt Lake City's Master Plan. The RDA's primary source of funds for the projects include property tax increment and program income revenue, depending on the specific budget account.

The RDA often participates with Salt Lake City in the redevelopment or construction of City-owned infrastructure projects. As part of the RDA Budget Policy, Capital Projects are defined as any project that anticipates multi-year funding. The allocation of funds for these projects is part of the budget approval process. It is typically contingent on the RDA Board authorizing appropriation once the specific projects costs and details are known. Depending on the project, the timeline for this process may not follow the City's CIP schedule or requirements for approval. The RDA FY2021-22 budget proposes only one potential City public infrastructure project. The Station Center infrastructure project allocates for the construction and upgrading of utilities and infrastructure surrounding the Agency's properties in the Depot District. This project is currently being designed in conjunction with the City's Transportation and Engineering Departments.

Sustainability Fund - Sustainability operations enable continuing compliance with federal, state, and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no projects for FY2021-22.

Golf Fund - The Golf Division operates seven full-service golf courses at six Salt Lake City locations providing quality recreational experiences at a competitive price for Salt Lake City residents and visitors from surrounding cities and various out-of-state locations. Golf Course Capital Projects are funded primarily from excess revenue generated by user fees. Over the past several years, expenses have outpaced revenues and have limited Golf's ability to self-fund most if not all non-emergency Capital Projects. In 2012, a Golf CIP Fund was established that allocates \$1 per every 9 holes played and 9% from all annual pass sales toward building funds used exclusively for Capital Projects. Until



FY2019, these funds have not been released for use as the fund balance has been needed to provide a fund balance offset against a fund deficit. As part of the FY2021-22 budget proposal, the Golf Division has proposed increasing the Golf CIP Fund from \$1 to \$2 per every 9 holes played, beginning in January 2022, to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects. The projected increase for the final six months of FY2021-22 from the proposed increase is \$124,800.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$257,575 in FY2021-22 to purchase additional, mostly used equipment (lease-return equipment from high-end private courses).

The Golf Division will be focusing on improvements to the driving ranges and practice areas located at five of our six locations and have allocated \$177,866 from the Golf CIP Fund for solid surface hitting stations with artificial turf hitting mats along with new dispensers/washers.

The Golf Division will be undergoing a four-year project to improve tee box hitting surfaces by re-leveling numerous tee boxes at each course and allocating \$60,000 in FY2021-22 from the Golf CIP Fund for materials and equipment rentals.

The following is a summary of all CIP projects for FY2021-22 by funding source.

PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service Projects							
Sales Tax Series 2012A Bond	\$ 333,514						\$ 333,514
Sales Tax Series 2013B Bond	\$ 530,801						\$ 530,801
Sales Tax Series 2014B Bond	\$ 744,951						\$ 744,951
Sales Tax Series 2016A Bond	\$ 2,009,296						\$ 2,009,296
Sales Tax Series 2019 A Bond	\$ 366,151						\$ 366,151
Sales Tax Series 2022 Bond	\$ 3,657,667						\$ 3,657,667
B & C Roads Series 2014			\$ 975,377				\$ 975,377
ESCO Debt Service	\$ 896,500						\$ 896,500
ESCO Steiner Debt Service							\$ —
ESCO Parks Debt Service							\$ —
Fire Station #3				\$ 483,233			\$ 483,233
Fire Station #14				\$ 500,900			\$ 500,900
Debt Service Projects Total	\$ 8,538,880	\$ —	\$ 975,377	\$ 984,133	\$ —	\$ —	\$ 10,498,390
Ongoing Projects							
Crime Lab	\$ 560,869						\$ 560,869
Facilities Maintenance	\$ 350,000						\$ 350,000
Parks Maintenance	\$ 250,000						\$ 250,000
Ongoing Projects Total	\$ 1,160,869	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,160,869
Other Ongoing							
Community and Neighborhoods - Surplus Land RES						\$ 200,000	\$ 200,000
Public Services- Smiths Ballfield						\$ 154,000	\$ 154,000
Public Services- ESCO County Steiner						\$ 148,505	\$ 148,505
Public Services - Memorial House						\$ 68,554	\$ 68,554
Other Ongoing	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 571,059	\$ 571,059



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Maintenance Funded Projects							
Pavement Conditions Survey	\$ 3,571	\$ 171,429					\$ 175,000
Public Way Concrete 2021/2022	\$ 75,000	\$ 675,000					\$ 750,000
Bridge Preservation 2021/2022	\$ 21,429	\$ 278,571					\$ 300,000
Rail Adjacent Pavement Improvements 2021/2022		\$ 70,000					\$ 70,000
Trails Maintenance					\$ 200,000		\$ 200,000
Multimodal Street Maintenance					\$ 200,000		\$ 200,000
Wingate Walkway	\$ 286,750						\$ 286,750
Maintenance Funded Projects Total	\$ 386,750	\$ 1,195,000	\$ —	\$ —	\$ 400,000	\$ —	\$ 1,981,750
New/Infrastructure Projects							
Street Improvements 2021/2022			\$ 2,046,329				\$ 2,046,329
Capital Asset Replacement Program	\$ 1,252,230						\$ 1,252,230
Training Tower Fire Prop Upgrade	\$ 318,279						\$ 318,279
Single Family/Fire Behavior Prop	\$ 374,864						\$ 374,864
Tracy Aviary Historic Structure Renovations	\$ 156,078						\$ 156,078
Three Creeks West Bank Trailway	\$ 484,146						\$ 484,146
Three Creeks West Bank New Park				\$ 150,736			\$ 150,736
Sugar House Park Fabian Lake Pavilion Remove and Replace	\$ 183,834						\$ 183,834
Liberty Park Basketball Court	\$ 99,680						\$ 99,680
Glendale Waterpark Master Plan & Landscape Rehabilitation & Active Recreation Component				\$ 3,200,000			\$ 3,200,000
A Place for Everyone: Emerald Ribbon Master Plan	\$ 416,667						\$ 416,667
Downtown Green Loop Implementation: Design for 200 East linear Park				\$ 610,000			\$ 610,000
Liberty Park Cultural Landscape Report and Master Plan	\$ 354,167						\$ 354,167
Historic Structure Renovation & Activation at Allen Park				\$ 420,000			\$ 420,000
Replace Poplar Grove Tennis with new Sportcourt	\$ 433,333						\$ 433,333
SLC Foothills Trailhead Development				\$ 1,304,682			\$ 1,304,682
SLC Foothills Land Acquisitions				\$ 425,000			\$ 425,000
Jordan Park Pedestrian Pathways				\$ 510,000			\$ 510,000
RAC Playground with Shade Sails				\$ 180,032			\$ 180,032



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New/Infrastructure Projects (Continued)							
700 South Westside Road Configuration	\$ 223,450	\$ 291,000					\$ 514,450
Highland High Crosswalk Enhancements	\$ 85,000						\$ 85,000
200 South Transit Complete Street Supplement				\$ 37,422	\$ 415,800		\$ 453,222
900 South 9Line RR Crossing				\$ 28,000	\$ 172,000		\$ 200,000
Local Link Construction				\$ 50,000	\$ 450,000		\$ 500,000
Corridor Transformations				\$ 25,398	\$ 282,200		\$ 307,598
Transportation Area Studies					\$ 201,000		\$ 201,000
400 South Viaduct Trail	\$ 310,000			\$ 90,000	\$ 500,000		\$ 900,000
Neighborhood Byways				\$ 104,500	\$ 940,500		\$ 1,045,000
900 South Signal Improvements	96500	233500		70000	100000		500000
Urban Trails				\$ 6,500	\$ 1,038,500		\$ 1,045,000
Transportation Safety Improvements				\$ 44,400	\$ 400,000		\$ 444,400
1700 South Corridor Transformation	\$ 317,792			\$ 35,300			\$ 353,092
Kensington Byway Ballpark		\$ 500,000					\$ 500,000
Winner of Wasatch Dee Glen Tennis Court Construction	\$ 400,000						\$ 400,000
Harrison Ave and 700 E Community Garden	\$ 103,500						\$ 103,500
Capitol Hill Traffic Calming	\$ 536,966		\$ 58,228				\$ 595,194
Sugar House Safe Side Streets	\$ 153,221						\$ 153,221
600 North Corridor Transformation		\$ 1,879,654					\$ 1,879,654
New / Infrastructure Projects Total	\$ 6,299,707	\$ 2,904,154	\$ 2,104,557	\$ 7,291,970	\$ 4,500,000	\$ —	\$ 23,100,388
Cost Overrun	\$ 114,114	\$ 46,000					\$ 160,114
Percent for Art	\$ 100,607	\$ 34,500					\$ 135,107
Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects.	\$16,600,927	\$ 4,179,654	\$ 3,079,934	\$ 8,276,103	\$ 4,900,000	\$ 571,059	\$37,607,677
Other Capital Improvement Programs							
City Infrastructure Projects (CIP Engineering/Transportation)							
SLC Transportation-route 4 Frequent Transit Route						\$ 322,000	\$ 322,000
Total CDBG						\$ 322,000	\$ 322,000
Airport CIP Projects							
Pump House #5 Renovations						\$ 928,000	\$ 928,000
Pump Station & Diversion Valve						\$ 1,300,000	\$ 1,300,000
Gate 39 Reconstruction						\$ 165,000	\$ 165,000
North Cargo Apron Development						\$ 25,605,000	\$25,605,000
Taxiway F Reconstruction						\$ 580,000	\$ 580,000



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport CIP Projects (Continued)							
Taxiway P, N, & H3 Pavement						\$ 1,620,000	\$ 1,620,000
Taxiway Q Pavement Rehabilitation						\$ 1,646,000	\$ 1,646,000
Bureau of Land Management Access Road						\$ 1,660,000	\$ 1,660,000
Bureau of Land Management Apron						\$ 2,731,000	\$ 2,731,000
Landside Lighting Wire Replacement						\$ 1,566,000	\$ 1,566,000
Electric Vehicle Charging Stations						\$ 219,500	\$ 219,500
Roadway Entrance feature and Landscape						\$ 250,000	\$ 250,000
GA Zone 3 Corporate Hangar Site Develop						\$ 1,205,000	\$ 1,205,000
Terminal Redevelopment Program						\$164,849,000	\$164,849,000
North Concourse Program						\$186,614,000	\$186,614,000
Total Airport CIP Projects						\$390,938,500	\$390,938,500
Golf CIP Projects							
Maintenance Equipment						\$ 257,575	\$ 257,575
Range Improvements						\$ 177,836	\$ 177,836
Tee Box Leveling						\$ 60,000	\$ 60,000
Total Golf CIP Projects						\$ 495,411	\$ 495,411
Public Utilities CIP Projects							
Water Main Replacements						\$ 18,019,000	\$ 18,019,000
Treatment Plant Improvements						\$ 7,350,000	\$ 7,350,000
Deep Pump Wells						\$ 1,630,000	\$ 1,630,000
Meter Chang-Out Programs						\$ 2,500,000	\$ 2,500,000
Water Service Connections						\$ 2,950,000	\$ 2,950,000
Reservoirs						\$ 1,650,000	\$ 1,650,000
Pumping Plants and Pump Houses						\$ 1,550,000	\$ 1,550,000
Culverts, Flumes & Bridges						\$ 1,533,000	\$ 1,533,000
Distribution Reservoirs						\$ 2,350,000	\$ 2,350,000
Landscaping						\$ 68,000	\$ 68,000
Treatment Plants						\$191,045,826	\$191,045,826
Collection Lines						\$ 32,405,000	\$ 32,405,000
Lift Stations						\$ 2,685,000	\$ 2,685,000
Storm Drain Lines						\$ 7,362,500	\$ 7,362,500
Riparian Corridor Improvements						\$ 250,000	\$ 250,000
Detention Basins						\$ 50,000	\$ 50,000
Landscaping						\$ 168,000	\$ 168,000
Storm Water Lift Stations						\$ 700,000	\$ 700,000



PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Public Utilities CIP Projects (Continued)							
Street Lighting Projects						\$ 2,240,000	\$ 2,240,000
Total Public Utilities CIP Projects						\$276,506,326	\$276,506,326
Redevelopment Agency (RDA) CIP Projects							
Station Center Infrastructure						\$ 332,179	\$ 332,179
Total RDA CIP Projects						\$ 332,179	\$ 332,179
Sustainability CIP Projects							
No Projects							\$ —
Total Sustainability CIP Projects						\$ —	\$ —
Total Enterprise and Other Fund CIP						\$668,594,416	\$668,594,416
GRAND TOTAL	16,600,927	4,179,654	3,079,934	8,276,103	4,900,000	669,165,475	706,202,093

CIP Impact Fee Summary, Fiscal Year 2022

PROJECT	Parks Impact Fee	Streets Impact Fee	Police Impact Fee	Fire Impact Fee	TOTAL
Impact Fee Projects					
Fire Station #3				\$ 483,233	\$ 483,233
Fire Station #14				\$ 500,900	\$ 500,900
400 South Viaduct Trail		\$ 90,000			\$ 90,000
1700 South Corridor Transformation		\$ 35,300			\$ 35,300
Glendale Waterpark Master Plan & Landscape Rehabilitation & Active Recreation Component	\$ 3,200,000				\$ 3,200,000
Transportation Safety Improvements		\$ 44,400			\$ 44,400
Three Creeks West Bank New Park	\$ 150,736				\$ 150,736
900 South 9Line RR Crossing		\$ 28,000			\$ 28,000
Urban Trails		\$ 6,500			\$ 6,500
200 South Transit Complete Street Supplement		\$ 37,422			\$ 37,422
Local Link Construction		\$ 50,000			\$ 50,000
Neighborhood Byways		\$ 104,500			\$ 104,500
900 South Signal Improvements		\$ 70,000			\$ 70,000
Corridor Transformations		\$ 25,398			\$ 25,398
SLC Foothills Land Acquisitions	\$ 425,000				\$ 425,000
Jordan Park Pedestrian Pathways	\$ 510,000				\$ 510,000
SLC Foothills Trailhead Development	\$ 1,304,682				\$ 1,304,682
Downtown Green Loop Implementation: Design for 200 East linear Park	\$ 610,000				\$ 610,000
Historic Structure Renovation & Activation at Allen Park	\$ 420,000				\$ 420,000
RAC Playground with Shade Sails	\$ 180,032				\$ 180,032
Total Impact Fee by Type	\$ 6,800,450	\$ 491,520	\$ —	\$ 984,133	\$ 8,276,103



Salt Lake City
Unfunded CIP Projects
Fiscal Year 2022

Organization Name	Project Title	Project Address	TOTAL
Constituent	3000 South Sidewalk and Curb	3000 South from Highland Drive to 1500 East	\$ 449,315
Engineering	Logan Ave Reconstruction		\$ 1,405
Engineering	Bridge Replacement (200 S over Jordan River)	200 South over the Jordan River	\$ 3,500,000
Engineering	Bridge Rehabilitation (400 South and 650 North over Jordan River)	400 S and 650 N vehicle bridges over the Jordan River	\$ 3,000,000
Engineering	Wingpointe Levee Design		\$ 800,000
Constituent	Three Creeks West Bank Roadways	1300 South and 1000 West	\$ 1,158,422
Facilities	Delong Salt Storage		\$ 1,504,427
Facilities	Steam Bay		\$ 363,495
Fire	Mixed-Use Three Story Prop		\$ 815,895
Fire	Training Ground Site Improvements		\$ 694,785
Constituent	Sunnyside Park Sidewalk		\$ 72,740
Constituent	Winner on Wasatch Dee Glen Tennis Court Construction		\$ 500,000
Constituent	Lighting Upgrade at Liberty Park Tennis Cntr		\$ 202,100
Constituent	Liberty Park & Wasatch Hills Tennis Court Resurfacing		\$ 300,000
Constituent	Harrison Ave and 700 E Community Garden	Harrison Ave and 700 E Community Garden	\$ 103,500
Constituent	1300 South Camping Resistant Landscaping	1300 South	\$ 100,000
Constituent	Wingate Walkway		\$ 286,750
Constituent	1200 East Median	1200 East Median	\$ 500,000
Public Lands	Parleys Historic Nature Park Structure Preserv		\$ 765,325
Public Lands	Enhancement of the Cemetery for Visitor Research and Knowledge	City Cemetery	\$ 790,000
Public Lands	Cemetery Roadway Improvements, Phase 1	City Cemetery	\$ 3,838,000
Public Lands	9Line and Rose Park Asphalt Pump Tracks	700 W 900 S and 871 N Cornell Avenue	\$ 1,393,600
Public Lands	Richmond Park Playground and Park improvements		\$ 690,000
Public Lands	Library Square Feasibility, Civic Engagement and Design Development	Library Square	\$ 225,000
Public Lands	Donner & Rotary Glen Park Community Park Irrigation & Landscape Design and Construction		\$ 650,000
Constituent	Capitol Hill Traffic Calming		\$ 595,194
Constituent	Harvard Heights Residential Concrete Street Reconstruction		\$ 1,311,920
Constituent	Liberty Wells Traffic Calming	600 East and Kensington Avenue	\$ 400,000
Constituent	Stratford Bike Crossing	1700 E. and Stratford Ave	\$ 200,000
Constituent	Sugar House Safe Side Streets		\$ 500,000
Transportation	Sunnyside 9Line Trail Missing Piece		\$ 350,000
Transportation	Multimodal Intersections & Signals		\$ 1,050,000
Total Unfunded CIP Projects			\$ 27,111,873

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Department Budgets

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OFFICE OF THE CITY COUNCIL

Organizational Structure
Fiscal Year 2021-22

Office of the City Council

1. **James Rogers (Vice Chair)**
2. **Vacant**
3. **Chris Wharton**
4. **Ana Valdemoros**
5. **Darin Mano**
6. **Dan Dugan**
7. **Amy Fowler (Chair)**

Council Staff
Cindy Gust-Jenson
Executive Director

Community Relations
Communications
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit



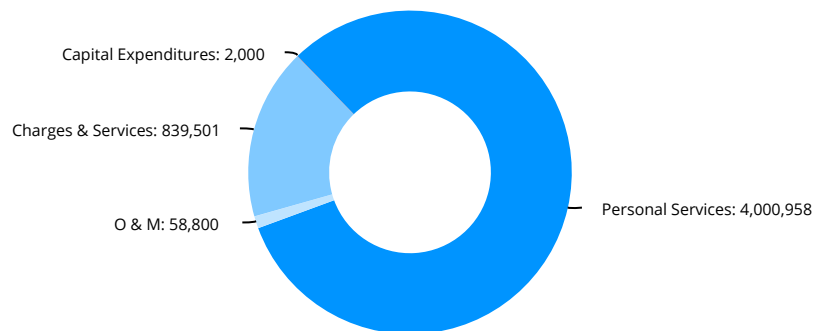
Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	3,266,228	3,671,914	3,310,203	4,000,958	
O & M	13,560	58,800	4,970	58,800	
Charges & Services	481,558	783,461	722,712	839,501	
Capital Expenditures	6,392	2,000	4,584	2,000	
Total Office of the City Council	3,767,738	4,516,175	4,042,469	4,901,259	
DIVISION BUDGETS					
Community Affairs	3,767,738	4,226,075	3,895,648	4,551,159	35.00
Legislative Non-Departmental	0	290,100	146,821	350,100	
Total Office of the City Council	3,767,738	4,516,175	4,042,469	4,901,259	
FUNDING SOURCES					
General Fund	3,767,738	4,516,175	4,042,469	4,901,259	35.00
Total Office of the City Council	3,767,738	4,516,175	4,042,469	4,901,259	
FTE by Fiscal Year	35.00	35.00	35.00	35.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGET





Office of the City Council

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

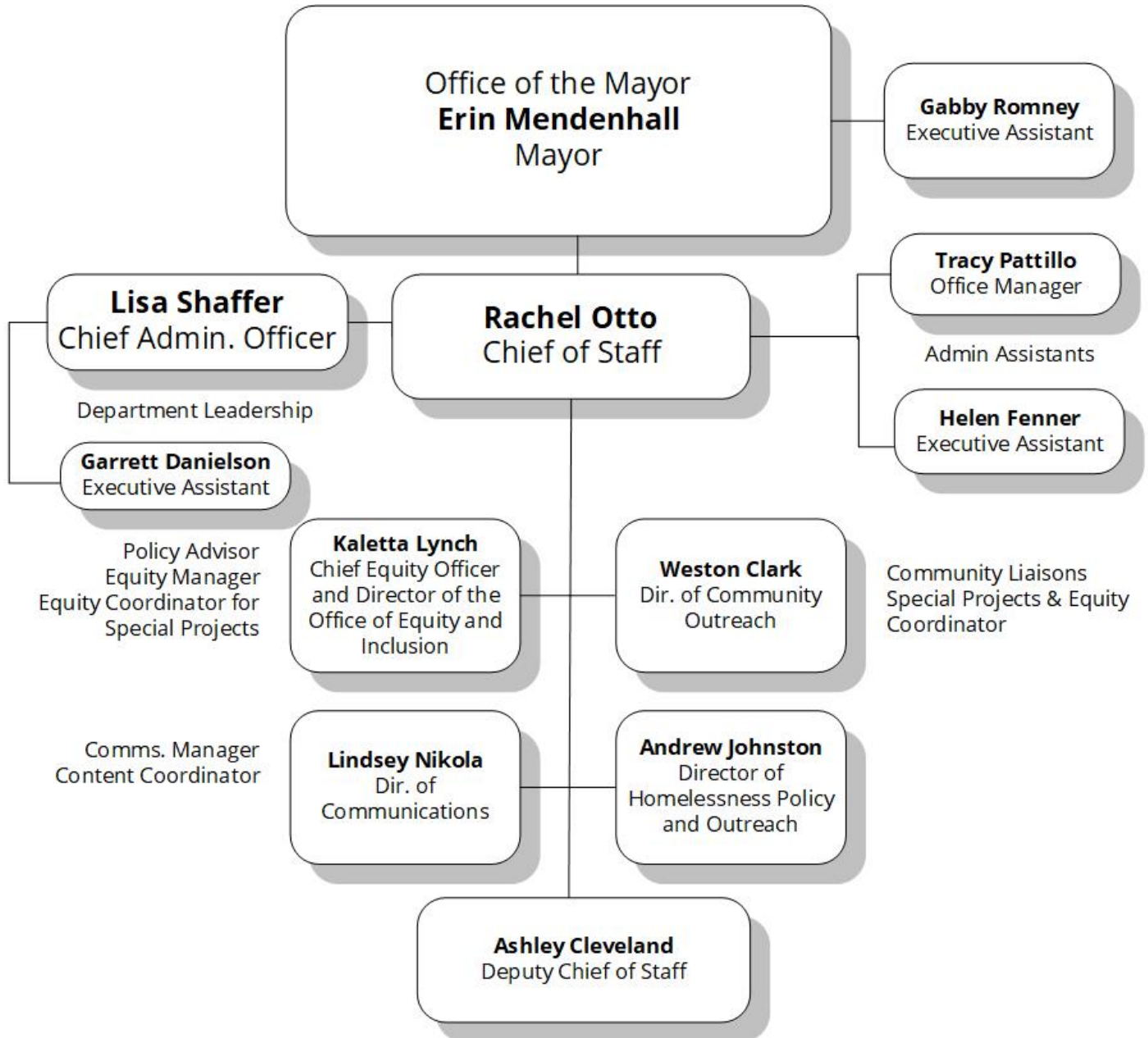
Personal Services Base to Base Changes	243,979
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	13,172
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Restore 6 Months Vacancy Savings	35,759
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Living Wage Adjustment	910
The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The budget moves to the new living wage rate over a period of two years. This funding represents the Council Office portion of that change.	
Salary Increase	31,264
This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
City Council Legislative Portion of Citywide Lobbyist	60,000
The budget includes additional funding for the cost of the City's legislative lobbyist.	

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OFFICE OF THE MAYOR

Organizational Structure
Fiscal Year 2021-22



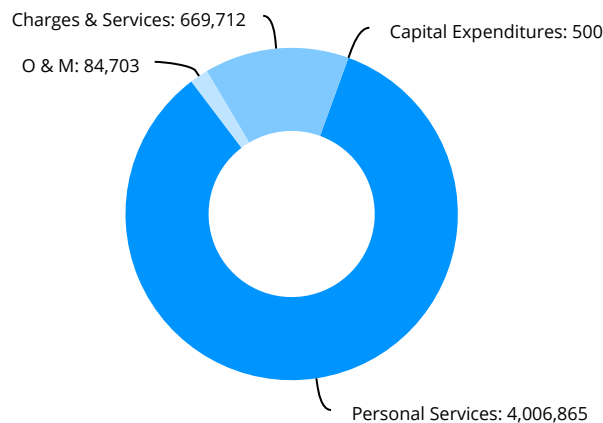


Office of the Mayor
Erin Mendenhall, Mayor of Salt Lake City

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	3,264,371	3,150,762	2,918,856	4,006,865	
O & M	170,997	87,585	32,433	84,703	
Charges & Services	432,984	644,218	533,757	669,712	
Capital Expenditures	6,870	500	—	500	
Total Office of the Mayor	3,875,222	3,883,065	3,485,045	4,761,780	
DIVISION BUDGETS					
Community Affairs	35,023	76,025	95,581	734,111	5.00
Executive Staff	3,840,200	3,807,040	3,389,464	4,027,669	25.00
Total Office of the Mayor	3,875,222	3,883,065	3,485,045	4,761,780	
FUNDING SOURCES					
General Fund	3,875,222	3,883,065	3,485,045	4,761,780	30.00
Total Office of the Mayor	3,875,222	3,883,065	3,485,045	4,761,780	
FTE by Fiscal Year	24.00	26.00	26.00	30.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGETS





Office of the Mayor

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

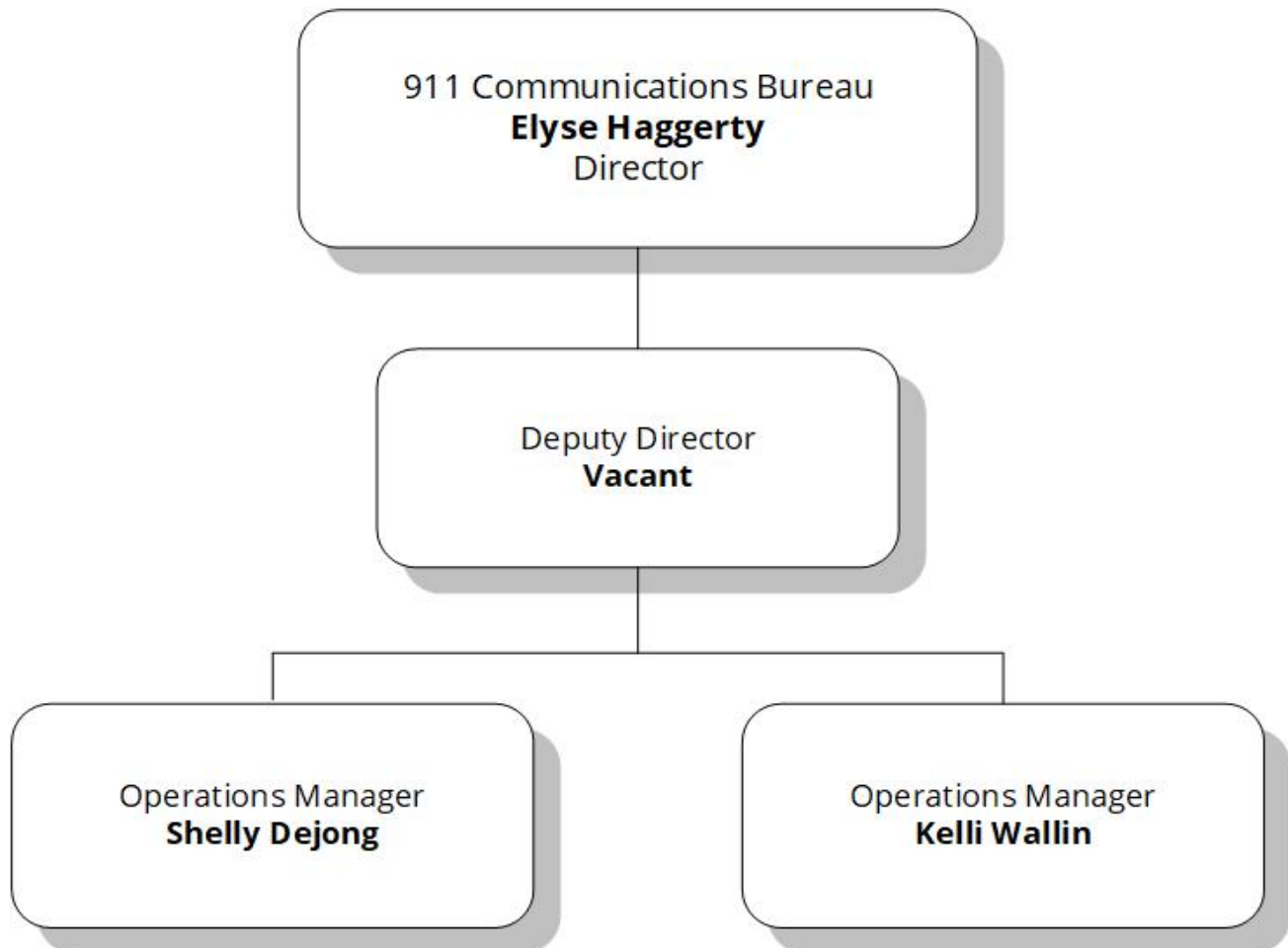
Personal Services Base to Base Changes	283,148
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	8,744
This increase reflects the cost of insurance for the City Council, as described in the Budget Summary section of the Budget Book.	
Restore 6 Months Vacancy Savings	166,145
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Living Wage Adjustment	3,795
The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The budget moves to the new living wage rate over a period of two years. This funding represents the Mayor's Office portion of that change.	
Salary Increase	30,241
This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Policy Issues	
Reclassify Census Coordinator to Citywide Volunteer Coordinator	—
The budget includes a shift in funding for the new Citywide Volunteer Coordinator, formerly the Census Coordinator, out of Funding Our Future to be funded by the General Fund.	
Transfer ADA & Equity Coordinator Position from CAN	288,576
In the FY 2020 budget two positions were added to Community and Neighborhoods to address equity issues. Those positions have now been transferred into the Mayor's Office to support the Chief Equity Officer and provide staff to meet equity initiatives.	
Transfer Consumer Protection Analyst Position from Finance	83,216
In BA#5 of FY 2021, funding was increased in the Finance department to bring the Consumer Protection Analyst position to full-time. This position has been transferred into the Mayor's Office to support the Chief Equity Officer and provide staff to meet equity initiatives.	
REP Commission Senior Staff Position (Funding is in Non-Departmental)	—
The REP Commission Senior Staff position will provide assistance to the Racial Equity in Policing Commission. The position will help facilitate the goals of the commission. The position will be housed in the Mayor's Office, but finding will be in Non-Departmental.	
Sponsorship Awards	5,000
The budget includes funding to cover sponsorships for non-profits at small events, such as sponsorship tables.	
Cultural Ambassador Pilot Program	9,850
The Community Ambassadors program will increase access to city government for diverse communities. Young adults will serve as ambassadors and help develop points of access to local government for community members who may not currently have the knowledge, language skills, or cultural confidence to navigate city systems.	

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911 COMMUNICATIONS BUREAU

Organizational Structure
Fiscal Year 2021-22





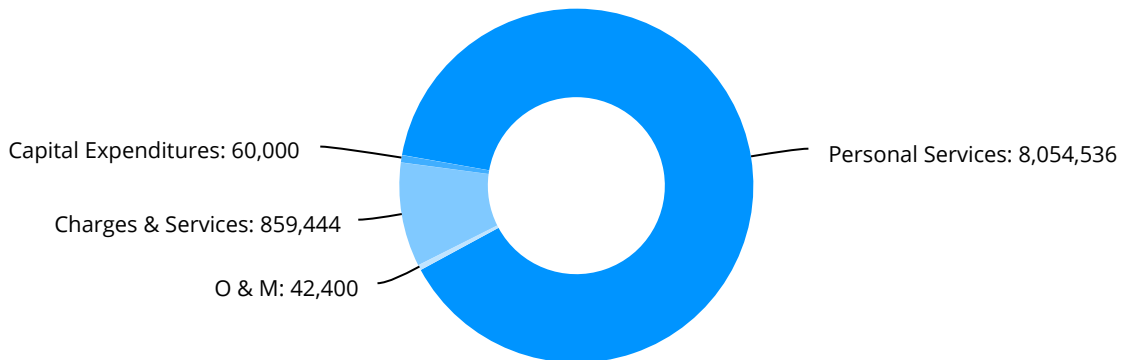
Salt Lake City 911 Communications Bureau

Elyse Haggerty, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	7,548,229	7,297,731	6,799,409	8,054,536	
O & M	59,011	42,400	71,327	42,400	
Charges & Services	245,819	860,440	638,088	859,444	
Capital Expenditures	102,640	60,000	24,373	60,000	
Total 911 Communications Bureau	7,955,699	8,260,571	7,533,197	9,016,380	
DIVISION BUDGETS					
Dispatch	7,955,699	8,260,571	7,533,197	9,016,380	108.00
Total 911 Communications Bureau	7,955,699	8,260,571	7,533,197	9,016,380	
FUNDING SOURCES					
General Fund	7,955,699	8,260,571	7,533,197	9,016,380	108.00
Total 911 Communications Bureau	7,955,699	8,260,571	7,533,197	9,016,380	
FTE by Fiscal Year	100.00	100.00	100.00	108.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGET





911 Communications Bureau

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Service Base to Base Changes	104,461
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes in the first part of the current fiscal year.	
Insurance Rate Changes	37,768
This increase reflects a change in insurance costs for the 911 Communications Bureau, as described in the Budget Summary section of the Budget Book.	
Merit Changes	98,566
The 911 Communication Bureau FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Restore 6 Months Vacancy Savings	171,250
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Salary Increase	62,439
This increase reflects the 911 Communication Bureau's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	

Policy Issues

Sales Tax Option: 32 Hour Work Week Pilot Program (11 Months)	281,325
All Public Safety Dispatchers schedules will change, and they will only be required to work 32-hours a week while earning the same annual salary. In addition, all leave time (Vacation, PL, Holidays) will be cut in half. Even with those time off reductions, the employees will still net an additional 52 days off per year.	



911 Communications Bureau Overview

Department Vision Statement

We will strive to form a partnership with our officers and firefighters to create a safe and healthy community in which our citizens can work and live. ***“Excellence is the standard; perfection is the goal.”***

Department Mission Statement

Salt Lake City 911 will maintain a high state of readiness to provide a caring and committed link between our officers, firefighters, and members of the public.

Department Overview

The 911 Communications Bureau provides dispatch services for Salt Lake City and Sandy City residents. They process all emergent and non-emergent calls in both municipalities. The dispatchers work cooperatively with the Fire Departments and Police Departments that they serve, as well as Sandy animal services, to address the needs of the public.

It is managed by an at-will director and reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100.0. The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered 772,783 calls and texts last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

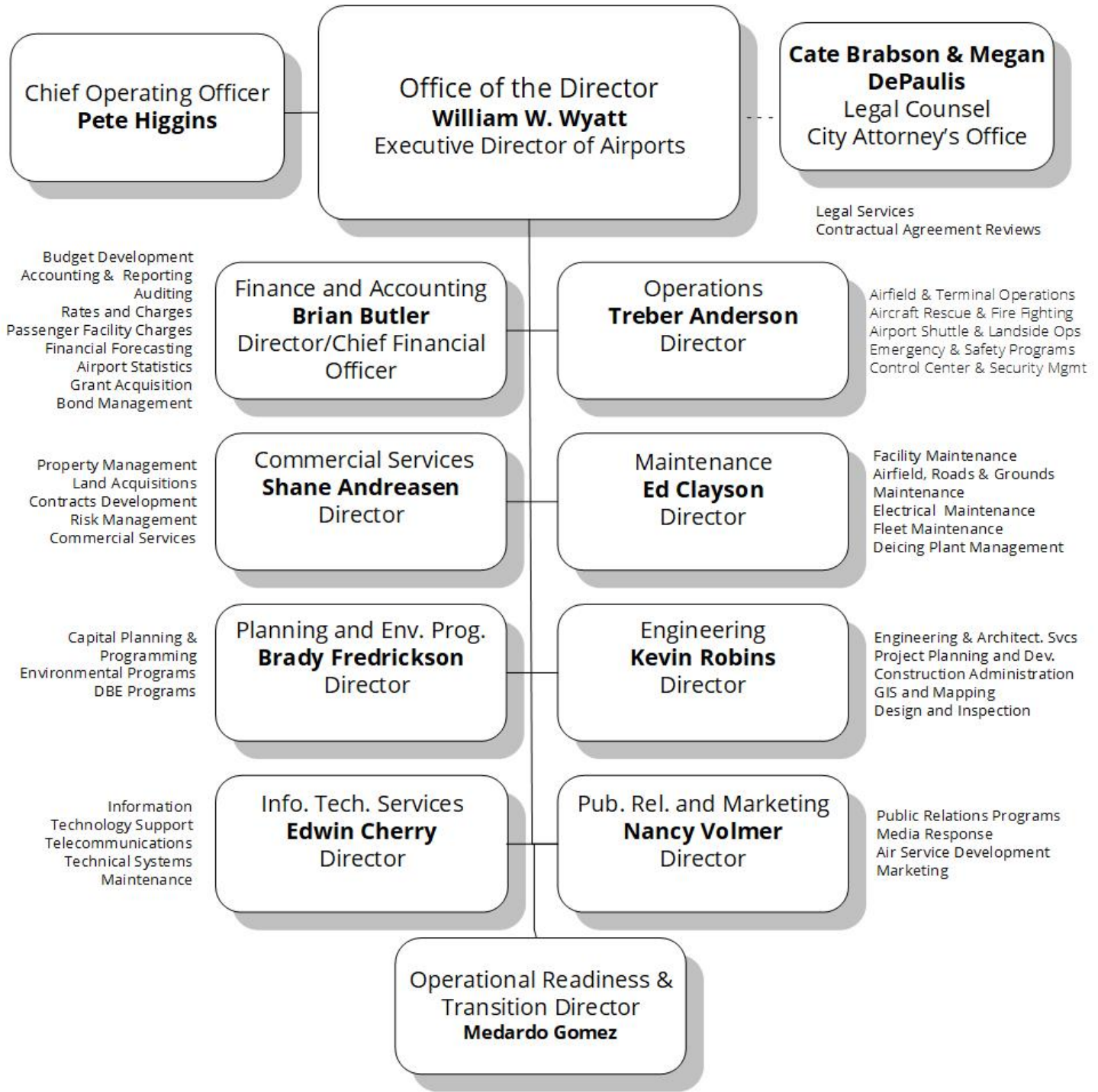
911 Communications Bureau Performance Measures

Performance Measures	2019 Actual	2020 Target	2020 Actual	2022 Target	2023 Target
Answer Phones within 15 seconds 95% of the time	95%	95%	95%	95%	95%
Answer Phones within 40 seconds 99% of the time	99%	99%	95%	99%	95%



DEPARTMENT OF AIRPORTS

Organizational Structure
Fiscal Year 2021-22





Salt Lake City Department of Airports

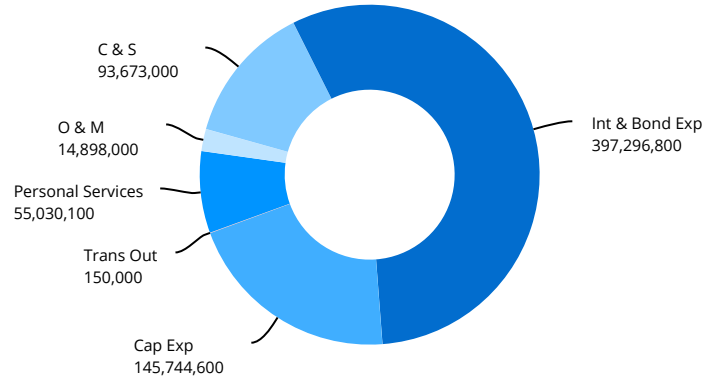
William W. Wyatt, Department Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	49,378,080	50,326,582	50,586,137	55,030,100	
O & M	12,375,788	15,828,800	11,041,426	14,898,000	
Charges & Services	59,063,711	78,786,200	73,642,490	93,673,000	
Capital Expenditures	758,406,547	23,720,018	562,730,177	397,296,800	
Interest & Bond Expenditures	85,497,741	133,500,000	86,614,436	145,744,600	
Transfers Out	0	150,000	0	150,000	
Total Airport	964,721,866	302,311,600	784,614,666	706,792,500	
DIVISION BUDGETS					
Office of the Director	1,496,570	1,474,149	1,319,027	1,957,882	6.00
Finance & Accounting	847,528,604	179,438,443	654,063,519	546,122,886	16.50
Operations	28,553,223	35,324,474	37,581,976	48,453,663	196.80
Commercial Services	3,508,802	5,920,613	4,598,432	7,749,320	16.00
Maintenance	62,148,110	62,650,446	62,928,896	73,664,874	294.50
Planning & Environmental	1,424,392	1,673,617	1,370,099	1,926,509	9.00
Engineering	3,099,929	3,781,775	2,959,814	3,850,577	31.00
Information Technology	7,629,328	10,353,415	9,550,486	12,844,706	37.00
Public Relations & Marketing	970,002	1,667,467	1,421,194	1,673,083	4.00
Airport Police	8,362,907	27,201	8,821,223	8,549,000	
Total Airport	964,721,866	302,311,600	784,614,666	706,792,500	
FUNDING SOURCES					
Airport Fund	227,348,218	280,636,600	230,923,713	315,634,500	610.80
Airport Terminal Redevelopment	737,373,648	21,675,000	553,690,953	391,158,000	
Total Airport	964,721,866	302,311,600	784,614,666	706,792,500	
FTE by Fiscal Year	563.80	610.80	610.80	610.80	

*Numbers pulled from the accounting system prior to the completion of the audit.



2022 DEPT BUDGET





Department of Airports Overview

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA).

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. Classified as a large hub airport, the Airport served 20 million passengers in FY2020 and over 15 million passengers in FY 2021. As a result of the Covid-19 pandemic, passenger traffic dropped from over 26 million passengers in FY 2019. In September of 2021, the Airport opened portions of phase one of the new airport, which included a new terminal, the gateway center, concourse A west and a new parking garage. A portion of concourse B west was opened in October of 2020. By the end of April of 2021, the old Airport facilities were completely demolished to make way for phase two of the new Airport. Phase two of the new Airport is scheduled to bring on new gates to concourse A east as soon as the Spring of 2023, while a portion of concourse east and the central tunnel will open in the fall of 2024. Phase three will complete the concourse B central node and additional gates to concourse B east in the fall of 2025.

Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway and support services are on-demand only. South Valley Regional Airport is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2022 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Mission and Vision Statement

The mission of the Salt Lake City Department of Airports is to develop and manage a system of airports, owned by Salt Lake City, which provides quality transportation facilities and services to optimize convenience, safety and efficiency for aviation customers. The vision is to achieve excellence and unprecedented customer service in making Salt Lake City among the most convenient and efficient air transportation centers in the world.



Office of the Director

William W. Wyatt, Airport Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,005,259	832,749	1,017,394	1,060,982
O & M	3,487	39,300	37,431	37,300
Charges & Services	487,823	602,100	264,202	859,600
Total Office of the Director	1,496,570	1,474,149	1,319,027	1,957,882
Total Office of the Director FTEs	5.00	6.00	6.00	6.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

Division Overview

The Office of the Director Division provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program.

The Legal Services Program is administered through the City's Attorney's Office. The assigned City Attorneys provide legal services, policy reviews, consultation, and advice to Airport management related to local, State and federal regulations. This program also provides assistance in contract development and grant proposals.

The Human Resources Program is administered through the City's central Human Resources Office. The assigned HR consultant provides consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services.

Office of the Director Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Target cost per enplaned passenger of not greater than \$13.00	\$3.90	\$5.41	Pending completion of audit	≤\$13.50	≤\$13.50



Finance and Accounting

Brian Butler, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,990,802	691,343	1,175,365	1,985,586
O & M	29,605	49,400	21,374	42,400
Charges & Services	13,180,697	23,294,700	12,469,457	7,042,300
Bond Expenses	85,497,741	133,500,000	86,614,436	145,744,600
Capital Expenditures	72,644	78,000	91,935	0
Transfers Out	0	150,000	0	150,000
Total Airport Finance	100,771,488	157,763,443	100,372,566	154,964,886
Total Airport Finance FTEs	22.50	16.50	16.50	16.50

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City's system of airports.

Division Overview

This division has two programs. The Financial and Accounting Services Program is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, administers the FAA's Airport Improvement Program (AIP) grant acquisition process, and contract compliance audit services. The warehouse coordinates to ensure that maintenance supplies are available in a timely manner.

The Capital Improvement Program facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five-year capital improvement program is maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

Finance and Accounting Initiatives/Accomplishments

- Issued \$300 million revolving line of credit in March 2021
- Accepted both the Coronavirus Response and Relief Supplemental Appropriation Act Grant (CRRSAA) for \$23.4 million as well as the American Rescue Plan Act (ARPA) for \$91.7 million



Finance and Accounting Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	>25%	25	0
Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received Award	Received Award	Pending completion of audit	Qualify for Award	Qualify for Award



Operations

Treber Anderson, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	14,035,638	14,427,514	14,871,424	15,217,963
O & M	1,481,499	1,881,800	1,671,491	1,723,800
Charges & Services	12,640,660	18,970,600	21,029,360	31,496,900
Capital Expenditures	395,425	44,560	9,700	15,000
Total Operations	28,553,223	35,324,474	37,581,976	48,453,663
Total Operations FTEs	176.80	197.80	197.80	196.80

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Coordinate and manage the safe, secure and efficient operation of the City's airports while maintaining a high level of customer service.

Division Overview

The Communications, Security, and Emergency Management program operates the Airport's 24-hour Control Center providing dispatch and paging services; coordinates the development, and management of emergency preparedness initiatives; conducts security training and issuance of Airport ID badges; and ensures compliance with Transportation Security Administration Part 1542 security regulations.

The Airfield program coordinates activities on the runways and taxiways; provides oversight of general aviation operations; ensures compliance with Federal Aviation Regulations Part 139; coordinates airfield closure for construction and snow removal; provides wildlife mitigation; and assures that minimum operating standards are met.

The Terminals and Landside program provides crowd control and operational coordination of the terminal areas; assists travelers with special needs; coordinates compliance with the American Disabilities Act (ADA); operates the lost and found office; manages traffic along the terminal front; recruits volunteers for the airport ambassador program; provides ground transportation vehicle inspections and compliance; and manages the parking services contract.

The Safety program provides comprehensive training to enhance employee workplace safety; coordinates the First Aid Physical Therapy Program; conducts incident reviews and ergonomic evaluations; manages workers compensation claims; provides AED and CPR training; and oversees the Safety Management Systems (SMS) program.

The Aircraft Rescue and Fire Fighting (ARFF) program ensures compliance with the Federal Aviation Regulation's minimum response time within the airfield and also provides structural fire protection to Airport facilities; inspection and fire marshal responsibilities; and provides timely response to all medical emergencies at the Airport.

Training, and Employee Relation Programs are responsible for coordination of employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.



Operations Initiatives/Accomplishments

- Nationally recognized for on time arrivals and departures
- Center of Excellence – International Academy of Emergency Dispatch

Operations Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Pass (Still to be conducted)	Passed	Pass	Pass



Commercial Services

Shane Andreasen, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,671,544	1,780,413	1,775,244	1,777,920
O & M	55,336	254,300	133,089	252,800
Charges & Services	1,781,922	3,885,900	2,690,099	5,718,600
Total Commercial Services	3,508,802	5,920,613	4,598,432	7,749,320
Total Commercial Services FTEs	14.00	16.00	16.00	16.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

To provide, manage, and maintain airport programs that focus on facilities and services geared to enhancing the traveling experience and growing aeronautical and non-aeronautical revenue at all three airports; design, implement and manage all administrative and commercial efforts to provide the best service possible to employees, tenants and the traveling public.

Division Overview

Responsible for Airport concessions management, contract administration, lease management, property management, land acquisition, insurance, and liability administration. Commercial Services also manages procurement and public solicitation for professional services and some commodities. In addition, this division develops long term strategic plans for property acquisition and development.

Commercial Services Initiatives/Accomplishments

Concession solicitations for Phases II and III successfully completed and locations built-out and operational on -time, increased non-aeronautical revenue, continued acquisition of strategic real property, infrastructure and tenant developments at South Valley Regional Airport and Tooele Valley Airport, and ongoing enhancement of the passenger experience.

Commercial Services Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%



Maintenance

Ed Clayson, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	22,599,487	23,338,246	23,371,899	25,655,474
O & M	9,677,317	10,804,600	8,381,652	11,545,900
Charges & Services	18,812,103	27,084,400	22,547,205	30,528,000
Capital Expenditures	11,059,203	1,423,200	8,628,141	5,935,500
Total Maintenance	62,148,110	62,650,446	62,928,896	73,664,874
Total Maintenance FTEs	266.50	293.50	293.50	294.50

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Keep the airports operating safely with minimal disruptions to our customers by maintaining and constantly improving the quality of the airfield, airport facilities, systems, vehicles, grounds, and equipment.

Division Overview

The Maintenance Division program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. The division is also responsible for: janitorial services, Computer Access Security System (CASS), Enterprise Asset Management Systems (EAMS), sign fabrication, building equipment operation and maintenance, lock and key maintenance, and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including South Valley Regional Airport and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects. This division also is responsible for the deicing operations program and the collections and re-cycling of aircraft deicing fluids to comply with environmental regulations and enabling the resale of recovered deicing fluids. The Maintenance Division will continue to provide support to Airport Redevelopment program (ARP-SCE) by participating in technical input, design, construction and facilities commissioning, including inspections during all phases of the project

Maintenance Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%



Planning and Environmental Programs

Brady Fredrickson, Acting Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,005,332	1,069,817	1,033,637	1,089,009
O & M	19,308	23,800	13,419	26,800
Charges & Services	399,752	580,000	323,043	810,700
Total Planning and Environmental Programs	1,424,392	1,673,617	1,370,099	1,926,509
Total Planning and Environmental Programs FTEs	9.00	9.00	9.00	9.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Develop, manage, and coordinate the comprehensive strategic plans and programs for the Salt Lake City Department of Airports that will guide the planning and development of facilities so that they continue to be safe, efficient, and convenient, while maintaining compatibility with the community and ensuring compliance with regulatory requirements and environmental regulations.

Division Overview

Perform the technical analysis to establish the Airport's short and long-range development goals and policies; actively participate in and contribute to the Airport's Terminal Redevelopment Program; manage the Disadvantaged Business Enterprise (DBE) program; facilitate resolution of Airport noise mitigation issues; coordinate Airport master plan updates; and facilitate sustainability initiatives and environmental compliance.

Planning, Environmental and DBE Programs Initiatives/Accomplishments

Planning's accomplishments included completion of the SLC Master Plan Update and starting master plans for Tooele Valley Airport and South Valley Regional Airport. Environmental Programs assisted the airport in achieving Airport Carbon Accreditation Level 3, by tracking and implementing initiatives to reduce greenhouse gas emissions. Environmental Programs worked with Rocky Mountain Power's Wattsmart Program and received \$1,000,000.00 in rebates for the installation of energy efficient equipment in the new terminal, the central plant, rental car, elevators, baggage distribution system, and preconditioned air system. Environmental Programs Division recently completed the Environmental, Social and Governance (ESG) Report and the New SLC has received LEED Gold and is the largest LEED Gold airport terminal in the west. The Disadvantaged Business Enterprise (DBE) and Airport Concessions Disadvantaged Business Enterprise (ACDBE) Programs increased the number of ACDBE firms, prior to the 2018 concessions procurement, from 6 firms to 45. This resulted in a 200% increase in ACDBE participation over the previous 2010 Concessions procurement. SLCD's DBE Liaison Officer was recognized by the Federal Aviation Administration (FAA) Civil Rights Division as 2019 Advocate of the Year Award for organizing a successful nationwide Airport outreach program to increase ACDBE participation with rental car concessions at 29 international airports.



Planning and Environmental Programs Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Approval received	Receive FAA Approval	Approval received	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	10.10%	9.80%	10.80%	9.20%	9.20%
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	1.00%	1.00%	1.00%	1.00%	1.00%



Engineering
Kevin Robins, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,018,091	3,644,775	2,922,389	3,638,277
O & M	11,547	11,900	5,187	10,600
Charges & Services	70,291	125,100	32,238	201,700
Total Engineering	3,099,929	3,781,775	2,959,814	3,850,577
Total Engineering FTEs	31.00	31.00	31.00	31.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Provide quality transportation facilities that optimize convenience, safety, and efficiency for aviation customers. The Engineering Division acts as the development arm of the Department of Airports and is responsible to oversee and manage the design and construction of airport facilities within budget and on schedule.

Division Overview

Responsible for the design and construction of all facilities improvements at the department's three airports. The division is responsible for coordinating project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are completed within budget and on schedule.

Engineering Initiatives/Accomplishments

Completed the following major projects:

- Airfield Lighting & Wiring Phase IV
- Airport Operations Canopy
- Electric Vehicle Charging Stations
- North Cargo Parking Lot Expansion
- Pump House #1 Reconstruction
- Relocate Gates 10 & 11
- Parking Lot E (South)
- Parking Lot E (South) Pedestrian Canopy
- Roof Replacements for NS Bldg #3 & #15
- South Employee Parking Lot Rehabilitation
- Taxiway E Reconstruction
- Taxiway K Pavement Rehabilitation



Engineering Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	4.21%	3.36%	2.59%	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	1.42%	0.03%	0.15%	≤2%	≤2%
Change orders due to scope change.	1.74%	1.49%	1.56%	≤2%	≤2%
Change orders due to field conditions.	1.05%	1.84%	0.88%	≤2%	≤2%



Information Technology Services

Edwin Cherry, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,611,529	4,028,958	3,889,548	4,086,406
O & M	1,096,115	2,761,100	776,907	1,255,900
Charges & Services	2,799,525	3,091,300	4,624,174	7,314,100
Capital Expenditures	122,159	472,057	259,856	188,300
Total Information Technology Programs	7,629,328	10,353,415	9,550,486	12,844,706
Total Information Technology FTEs	35.00	37.00	37.00	37.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Provide, manage, and maintain airport programs that focus on the design, implementation, support, and management of all information technology related services, products and efforts to provide the best technology possible to employees, tenants, and the traveling public.

Division Overview

Responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has three components. The Information Systems group provides support for the Airport computer users and coordinates computer system implementation and upgrades. The Telecommunications group maintains and operates the Airport's telephone system. The Technical Systems group supports and maintains the various Airport systems: Building Automation System (BAS), and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of Airport technical related projects.

Information Technology Services Initiatives/Accomplishments

Complete implementation support of new and expanded systems in the new airport facilitates. Expand IT systems and services as part of the continuing construction of the new airport.

Information Technology Services Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	>99.99%	>99.99%	>99.99%	99.99%	99.99%



Communication and Marketing

Nancy Volmer, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	440,396	512,767	529,237	518,483
O & M	296	2,600	16	2,500
Charges & Services	529,310	1,152,100	891,940	1,152,100
Total Public Relations & Marketing	970,002	1,667,467	1,421,194	1,673,083
Total Public Relations & Marketing FTEs	4.00	4.00	4.00	4.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

To manage, create, develop and deliver a full range of communication and marketing programs and to stimulate economic development by supporting existing and attracting new air service and attracting new air service.

Division Overview

The Communication and Marketing Strategic Plan addresses tactics to implement the airport's communication and marketing goals through strategies that address air service development, community outreach, internal communication, media relations, publications, slairport.com and social media.

Communication and Marketing Initiatives/Accomplishments

- Produced and keep current publications such as the Airport Guide, The New SLC brochure, Elevations newsletter, General Aviation newsletter, the Newsroom newsletter and The New SLC newsletter.
- Produced a 50-minute documentary about the airport history and construction as well as a book to mark the Airport's 100-year anniversary.
- Represented the Airport at outreach events and trade shows including community and industry events.
- Presented to a broad range of groups from lodging associations to rotary clubs.
- Maintained and kept content of the Airport's website current, including regular updates about The New SLC Airport - Phase II construction and weekly air service statistics.
- Organized an Air Service Development Committee comprised of community leaders and held quarterly meetings.
- Promoted Airport programs, events and The New SLC via news releases, interviews, press conferences, tours and presentations.
- Posted Airport news and updates regularly on social media channels, including Facebook, Instagram, LinkedIn, Twitter and YouTube.



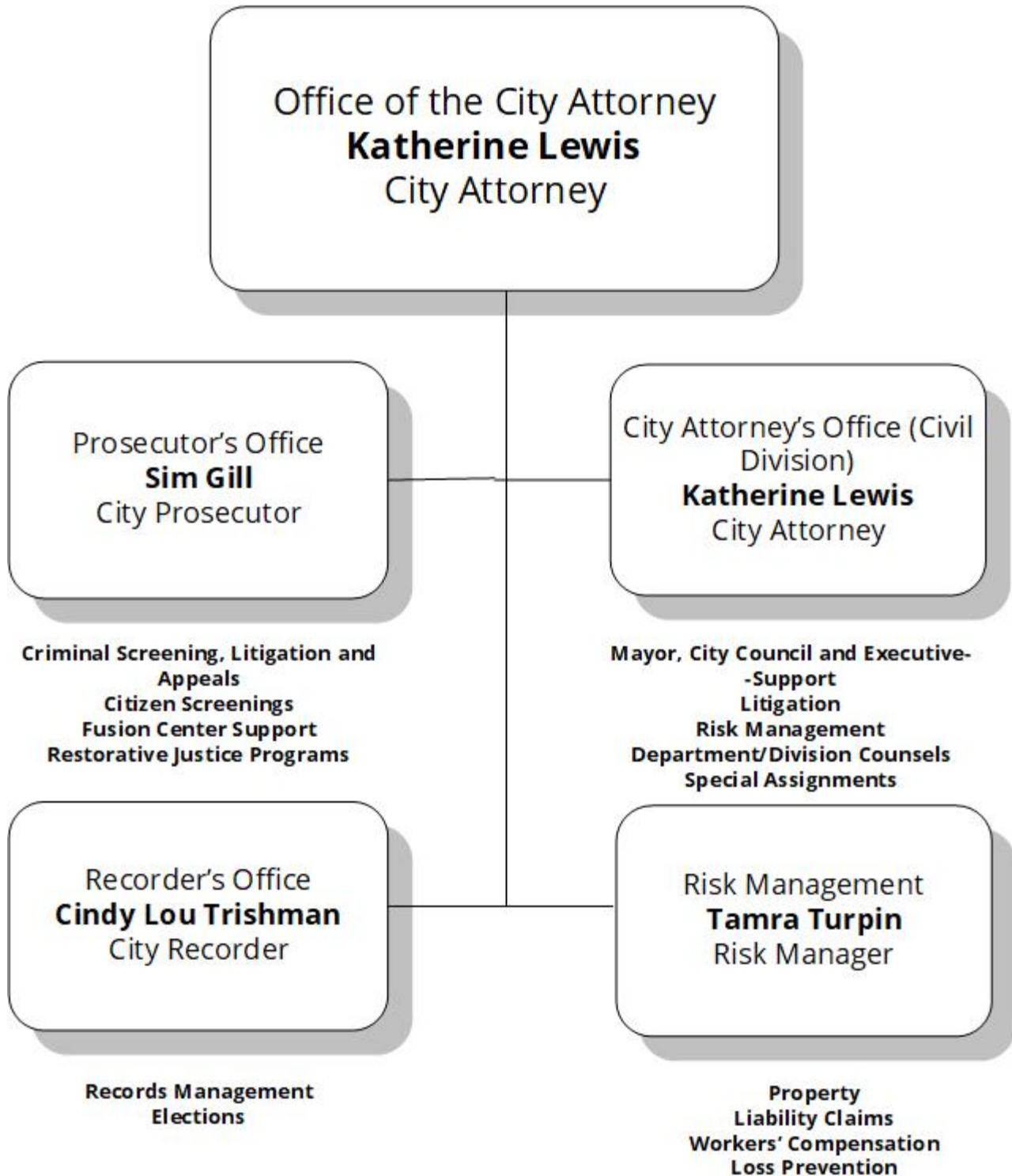
Communication and Marketing Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of social media posts on Facebook and Twitter	FB-69; Tweets-118; Instagram-64	FB-99; Tweets-124; Instagram-39	FB-130; Tweets-186; Instagram 70	Establishing Targets	Establishing Targets
Presentations given	15 presentations to approx. 679; 10 trade shows	19 presentations to approx. 970; 8 trade shows	17 presentations to approx. 1,650; 1 trade show	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	44 tours; 1004 pax.	41 tours; 722 pax.	No tours due to the	Establishing Targets	Establishing Targets
News stories generated	526	574	625	Establishing Targets	Establishing Targets
Media phone calls handled	340	319	358	Establishing Targets	Establishing Targets
Responses to passenger emails	1088	816	1775	Establishing Targets	Establishing Targets



OFFICE OF THE CITY ATTORNEY

Organizational Structure
Fiscal Year 2021-22





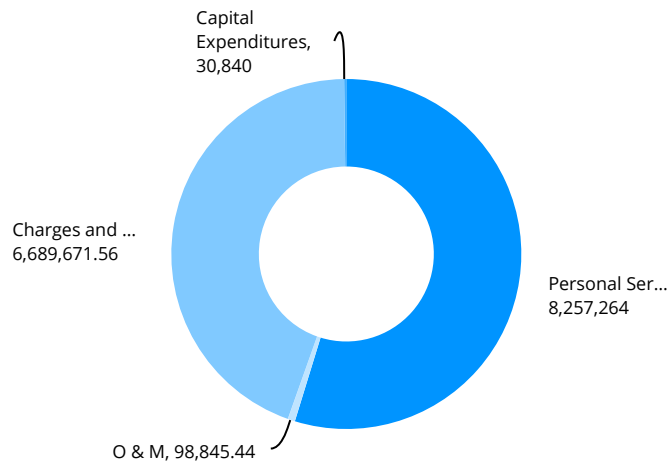
Salt Lake City Attorney's Office

Katherine Lewis, City Attorney

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	6,855,512	7,222,400	6,790,336	8,257,264	
O & M	57,925	84,758	53,813	98,845	
Charges & Services	5,162,826	6,476,269	4,617,615	6,689,672	
Capital Expenditures	2,482	30,840	21,510	30,840	
Total Attorney's Office	12,078,746	13,814,267	11,483,274	15,076,621	
DIVISION BUDGETS					
City Attorney's Office (Civil Division)	3,993,987	5,739,430	4,026,471	6,390,080	26.00
City Recorder	714,112	757,487	674,700	831,105	7.75
Risk Management	4,040,775	3,835,426	3,577,380	4,113,406	3.00
Prosecutor's Office	3,329,872	3,481,924	3,204,723	3,742,030	30.00
Total Attorney's Office	12,078,746	13,814,267	11,483,274	15,076,621	
FUNDING SOURCES					
General Fund	6,806,712	7,123,638	6,813,233	8,029,302	55.25
Governmental Immunity Fund	1,898,782	2,855,203	1,460,608	2,933,913	9.00
Risk Fund	3,373,252	3,835,426	3,209,433	4,113,406	2.50
Total Attorney's Office	12,078,746	13,814,267	11,483,274	15,076,621	
FTE by Fiscal Year	60.75	60.75	60.75	66.75	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGETS





Office of the Salt Lake City Attorney

Changes discussed below represent adjustments to the FY 2020-21 adopted General Fund budget.

Personal Services Base to Base Changes	66,603
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	19,984
This increase reflects a change in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Budget Book.	
Restore 6 Months Vacancy Savings	31,843
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Salary Increase	55,480
This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
BA #5: Senior City Attorney	173,978
The budget includes continuing funding for a new Senior City Attorney position to address increased workload the attorney's office has seen over the past few years. This position will deal with litigation and help with police matters, giving the current employee relief as he manages both the Deputy City Attorney and Chief Counsel to Police Department positions.	
BA #5: Senior City Attorney	173,978
During budget amendment #5 the Attorney's Office received funding for an additional Senior City Attorney to meet increased demands. The budget includes ongoing funding for this position.	
BA #5: Legal Secretary	87,748
During budget amendment #5 the Attorney's Office received funding for an additional Legal Secretary to assist the attorneys with their increased demands. The budget includes ongoing funding for this position.	
BA #5: Assistant City Recorder	97,612
During budget amendment #5 the Attorney's Office received funding for an additional Assistant City Recorder due to the increased demands of running the office in a virtual world. The budget includes ongoing funding for this position.	



Policy Issues

Social Media Retention	15,588
The retention of social media accounts is currently completed through the software service Archive Social. Due to the urgency of addressing the retention of social media posts/comments, the cost of this software has been paid with vacancy savings. There is a plan to complete an RFP process to procure an equitable solution for the City's social media retention needs.	
Office Victim Advocate - Grant Funding Match	18,500
The City has applied for funding for a Victim Advocate through a grant, the budget provides funding for the required match the grant.	
Associate City Prosecutor (10 Months)	89,350
The budget includes an additional prosecutor to help maintain service levels to the SLC community. Additional defense attorneys were funded by the Indigent Defense Commission, which allow one defense attorney to be assigned in the SLC Justice Court arraignment courtroom. The additional defense presence has changed the dynamic in the courtroom to the extent that an additional prosecutor will help facilitate the due process benefit sought from the placement of that defense attorney to talk to defendants at first appearance.	
Increase Pay Grade for 10 Associate City Prosecutors	75,000
The budget includes funding to increase pay for a total of 10 Associate City Prosecutors.	

Office of the City Attorney Overview

The Department of the City Attorney contains four diverse divisions:

- City Attorney's Office
- Prosecutor's Office
- Recorder's Office
- Risk Management

Detailed Overviews of each division are included below.

Department Vision and Mission Statements

Our goal is to be valued and trusted partners, recognized and relied upon for our expertise, creativity, and commitment to the advancement of the City's goals.

The City Attorney's Office has been successful over the past year in supervising and coordinating efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on matters in litigation and with claims submitted against the City. The City Attorney also works with the Prosecutor's Office and the Recorder's Office on budgetary and administrative matters.



Attorney's Office (Civil Matters)

Katherine Lewis, City Attorney

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,594,163	3,788,744	3,740,739	4,438,014
O & M	48,994	61,225	48,794	61,225
Charges & Services	348,848	1,877,961	234,767	1,879,341
Capital Expenditures	1,982	11,500	2,171	11,500
Total Civil Matters	3,993,987	5,739,430	4,026,471	6,390,080
Total Civil Matters FTEs	23.00	23.00	23.00	26.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The City Attorney's Office provides professional and timely legal counsel to Salt Lake City Corporation, including the City Council and the Mayor. The Office provides legal advice necessary for making sound legislative and administrative decisions to promote and protect the health, safety and welfare of the residents and resources of the City. We are zealous advocates for the City in litigation when defending the City's interests and advancing matters of concern that must be resolved through court proceedings.

Office of the City Attorney (Civil Division) Initiatives/Accomplishments

For the past year, Initiatives and Accomplishments for the Civil Division include:

- A. Broadening Civil Division's Knowledge of City Operations – the Civil Division has instituted an internal education program where every week we meet for in-depth discussion on topics involving legal and operational issues for the City. On some occasions, outside guests are invited to make presentations. This program has been an effective way to enhance the effectiveness our staff through their better understanding of City operations and, in particular, the areas of overlap from one part of the City to another.
- B. Enhancing Office Environment Through Teamwork Initiatives – in order to further solidify the positive work environment of the Civil Division during the past year, we have emphasized office activities to enhance office collegiality. We believe that these efforts will lead to better job satisfaction as well as improved delivery of legal services for the City.
- C. Utilizing Part Time Law Clerks to Reduce Outside Counsel Costs – one of the larger legal projects for the City involved the State Water Engineer's efforts to adjudicate water rights throughout the Salt Lake Valley. Since this involves a critical City asset, outside counsel is being utilized to assist us in the process. Much of the necessary work can be performed by law students and the Civil Division has hired two students to assist in the work during the past year. The potential cost savings is significant as the students are being paid \$20/hour compared to outside paralegal time at \$100/hour or junior attorney time at \$200/hour. Both individuals have provided outstanding work at a significant savings to the City. The Division is also benefiting from its enhanced reputation in the legal community through the mentorship and development of new attorneys in the State.
- D. Reducing RDA Legal Expenses – By involving new and additional attorneys in providing legal services to the RDA, the City Attorney's Office continues to handle RDA legal advice and support, reducing previous expenses by hundreds of thousands of dollars.



Office of the City Attorney (Civil Division) Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	50%	50%	50%	≤50%	50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	3% decrease	TBD	4%	≤10% increase	≤10% increase
Maintain the number of open litigation cases to less than 10% increase from year to year	11% increase	11% decrease	11%	≤10%	≤10%



Prosecutor's Office

Sim Gill, City Prosecutor

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	2,390,982	2,539,356	2,242,794	2,799,462
O & M	25	0	0	0
Charges & Services	938,865	942,568	961,929	942,568
Total Prosecutor's Office	3,329,872	3,481,924	3,204,723	3,742,030
Total Prosecutor's Office FTEs	29.00	29.00	29.00	30.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Mission Statement and Overview

The City Prosecutor's Office screens, charges, files, and prosecutes criminal violations in court. Close coordination occurs with Salt Lake County, which is implementing our pilot program under which the District Attorney manages the City's prosecution function. This program has now been in place since September 2015.

The Salt Lake City Prosecutor's Office is involved in all phases of criminal justice adjudications under its jurisdiction. It is primarily responsible for the screening, filing and prosecuting to final adjudication of criminal violations within its authority in Salt Lake City in both the Salt City Justice Court and the Third District Court. It participates in collaborative specialty courts such as Veteran's Court, and Homeless Court to better serve the needs of the community. It is also responsible for all criminal appeals and appearances of its issues in the Utah Court of Appeals and the Utah Supreme Court.

Prosecutor's Office Initiatives/Accomplishments

This year the City Prosecutor's Office will work to increase its case disposition rate through early case preparation and effective management, adding a case diversion program to its toolbox. Prosecutors will continue to participate in specialty courts and programs designed to provide community solutions to criminal violations. This has included participation in Operation Diversion, Veteran's Court, and Homeless Court, efforts in support of Operation Rio Grande, and most recently the newly implemented case diversion program, in conjunction with the District Attorney's Office and SLCO Criminal Justice Services.

The City Prosecutor's Office is also actively working to reduce its use of paper through electronic filing, e-discovery and electronic transmission of discovery materials. Electronic transmission of court filings has provided the added benefit of reducing archived files, mailing costs and other office supplies. eProsecutor, the new prosecution program, is expected to be implemented shortly. The program will offer enhanced capabilities to assist office efforts to move forward with data-driven analysis in prosecution, as well as other electronic/digital efficiencies.

The City Prosecutor's Office continues to develop its internal training program designed to provide newly hired prosecutors with a complete training agenda and more senior prosecutor's on-going training designed to address more complex legal issues. These training programs have been developed by taking advantage of our contractual relationship with the County. The County has recently added an assistant division administrator to its staff who will be devoted to training, and the city anticipates sharing in the gains anticipated from that position. The office continues to explore changes to improve prosecutor caseload ratios through additional efficiencies made possible as a result of the management agreement with the county DA's Office. The most recent and dramatic example of this effort is the case diversion program implemented to appropriately divert cases out of the criminal justice system in an approach that requires accountability without excessive punishment of offenders with low-level criminal histories and offenses. This is another example of the kinds of efficiencies seen since the DAO-City partnership that began in September 2015.



Prosecutor's Office Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Increasing the early resolution of cases, offering sentencing solutions that reduce recidivism and coordinate with other members of the justice community to decrease the number of days to disposition for cases.	Time to disposition: As of 10/02/18: 90% of criminal cases met goal over the preceding 12 months. 97% of traffic cases met goal over the preceding 12 months	TBD	Time to disposition: As of 2021: 90% of criminal cases met goal over the preceding 12 months. 97% of traffic cases met goal over the preceding 12 months	Maintain current disposition rates or improve by 1%	Maintain current disposition rates or improve by 1%



Recorder's Office

Cindy Lou Trishman, City Recorder

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	638,410	662,796	581,920	721,810
O & M	8,583	12,533	4,728	28,121
Charges & Services	66,619	62,818	68,713	61,834
Capital Expenditures	500	19,340	19,339	19,340
Total Recorder's Office	714,112	757,487	674,700	831,105
Total Recorder's Office FTEs	6.75	6.75	6.75	7.75

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement and Overview

The City Recorder's Office is a central support service and is responsible to the City Council and Administration equally. The City Recorder's Office oversees public records and codification of the City Code. The City Recorder administers local elections and access to city records. The Recorder also facilitates public notices, recording minutes, and records for the City's legislative branch.

- Management of the records of Salt Lake City and facilitating citywide compliance with the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act.
- Oversight and administration of a citywide records management repository in effort to encompass all official city records in one location in an easily retrievable and transparent manner with the overall goal of reducing citywide GRAMA requests.
- Facilitate employee training/staff assistance in regards to records management; staff and oversee the City's Records Committee agenda and citywide recommendations.
- Custodian of the City Seal; countersign all contracts made on behalf of the City and properly index.
- Act as Secretary to the City Council, Redevelopment Agency, and the Local Building Authority; provide support services to the City Administration and City Council.
- Offer timely and legal publication and/or posting of notices and ordinances.
- Oversee & conduct special Municipal Primary and General Elections.
- Oversee the adoption and publication of the City's Municipal Code; including continued tracking and investigation into either external or internal problems or concerns with search/retrieval, code conflicts, graphics, content, etc.
- Administer and coordinate the Recognized Community Organization annual renewal process and updated registry
- Administer and oversee the Mutual Commitment Registry.

Recorder's Office Initiatives/Accomplishments

Ongoing updates for all City Retention Schedules and records series, updates to continue on a monthly basis according to approval by the State Records Committee and recent consolidation of all existing Retention Schedules into one General Retention Schedule (GRS). This requires the need of crosswalking and mapping all existing schedule numbers to the new numbers and established retention periods. These are hosted and made available to employees on the City Recorder SharePoint site.

Coordinated the transfer of RDA records to the City Recorder's Office. This includes integration with the City's records and filing procedures.



Assisted in organizing the City Policies & Procedures overhaul with the codifier, the draft manual has just been shipped to the Finance Department for review

Mailed 1,403 public notices.

Published 33+ public notices.

Destroyed 199 boxes of inactive records housed at the off-site archives storage and checked in 122 newly transferred boxes.

Recorder's Office Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
City Council Meeting Minutes approved and made available to the Public within 30 days; Goal is 20 day turnaround.	<95%	<95%	90%	<95%	<95%
Ensure timely response to all City GRAMA requests via Web QA / GRAMA Requests oversight and tracking.	<25% 19,680	<25% 24,100	11,000	<25%	<25%
Process, activate, and digitize all contracts entered into on behalf of Salt Lake City within three working days. Verify outcome by comparing date of receipt to date of completion.	950 <100%	1,100 <100%	1,000	<100%	<100%



Risk Management

Tamra Turpin, Risk Manager

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	231,957	231,504	224,883	297,978
O & M	323	11,000	291	9,499
Charges & Services	3,808,495	3,592,922	3,352,206	3,805,929
Total Risk Management	4,040,775	3,835,426	3,577,380	4,113,406
Total Risk Management FTEs	2.00	2.00	2.00	3.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement & Division Overview

Risk Management serves as a resource to the City on matters related to insurance, self-insurance, and loss prevention, as well as contractual risk transfer.

Risk Management oversees the third-party administration of workers' compensation and manages the City's liability and no-fault claims. Additionally, this division manages the marketing and placement of property, crime, cyber liability, and excess casualty insurance policies, and public official bonds.

Risk Management staff reviews claims history for trend identification and loss prevention and serves to reduce injuries and protect the City's assets. This is only possible through the continued efforts of administrators, supervisors, and all City employees.

Risk Management Initiatives/Accomplishments

- Decreased general liability claims from previous fiscal year by 17% in number of claims and 38% in total incurred cost.
- Delivered customized training on contractual insurance requirements and compliance confirmation.
- Provided Supervisors' Boot Camp training on workers' compensation, safety basics, and post-accident procedures.

Risk Management Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Subrogation recovery proceeds	\$135,816	\$142,607	\$125,572	\$149,737	\$149,737
Average incurred cost per workers' compensation claim filed during reporting period	\$3,535	\$3,358	\$3,247	\$3,190	\$3,190
Average cost per property damage claim	\$2,447	\$2,374	\$2,897	\$2,303	\$2,303
Average cost per bodily injury liability claim	\$8,374	\$8,123	\$9,471	\$7,879	\$7,879

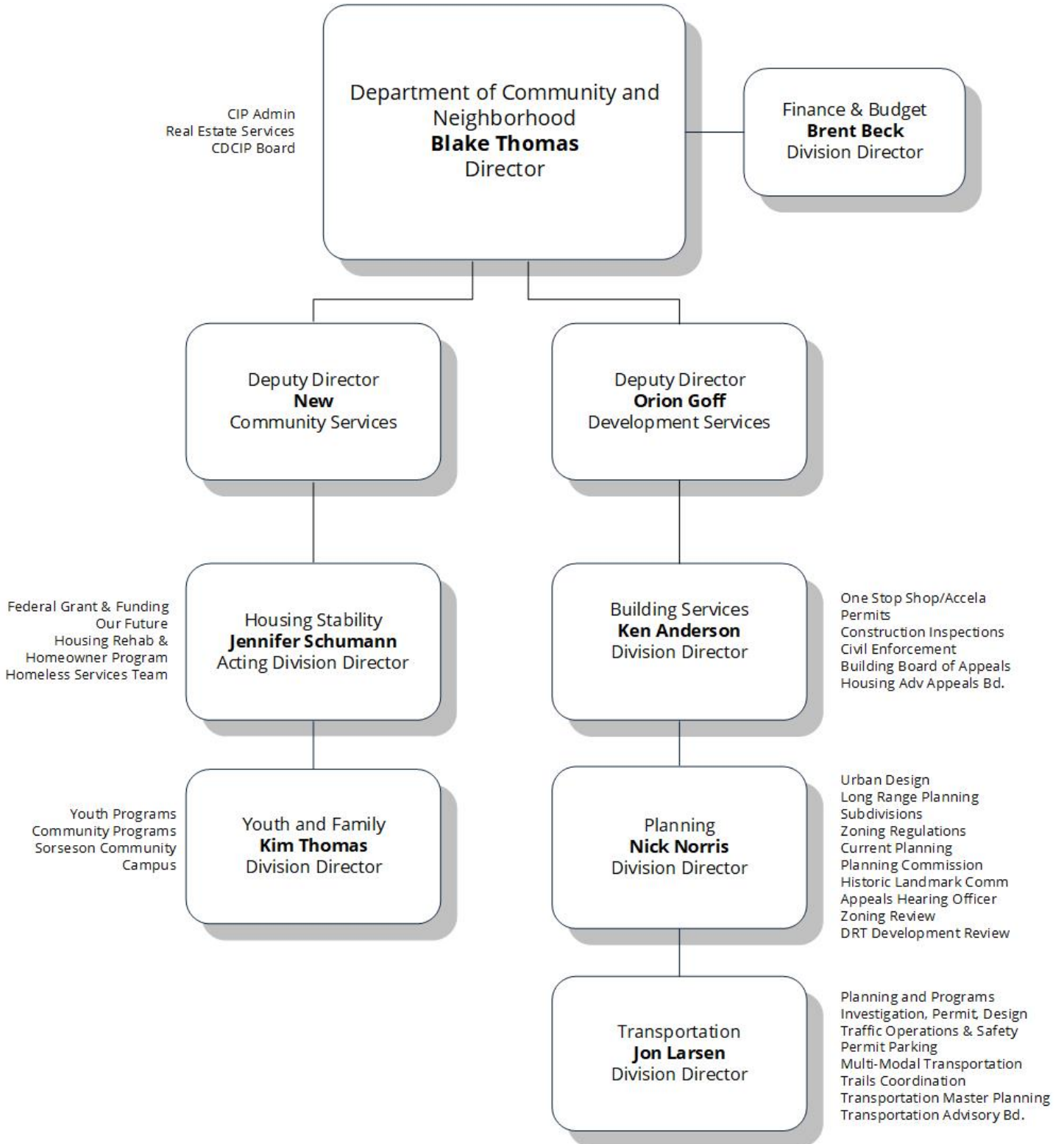


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DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2021-22





Salt Lake City Department of Community & Neighborhoods

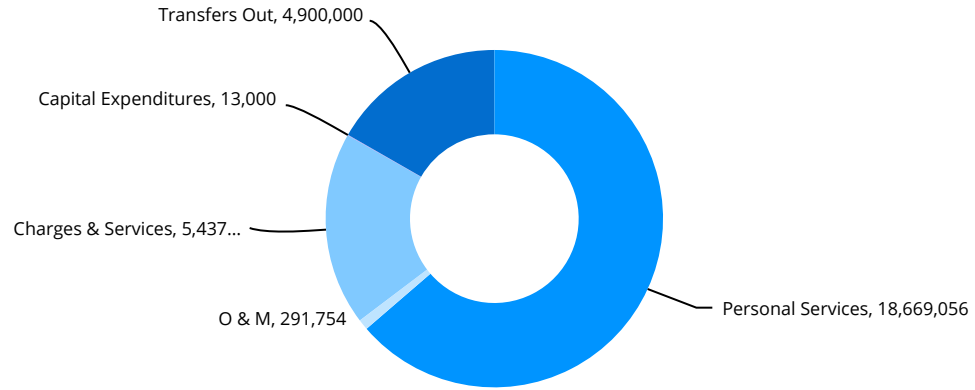
Blake Thomas, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	20,183,002	20,951,254	20,275,368	18,669,056	
O & M	485,220	291,464	302,688	291,754	
Charges & Services	3,073,148	10,647,797	3,332,479	5,437,156	
Capital Expenditures	1,790	0	12,636	13,000	
Transfers Out	0	0	8,695,770	4,900,000	
Total Community & Neighborhoods	23,743,160	31,890,515	32,618,941	29,310,966	
DIVISION BUDGETS					
Building Services	6,916,166	6,829,984	6,636,605	6,394,224	64.00
Office of the Director	1,826,173	2,082,132	1,709,299	1,858,219	8.00
Engineering	5,026,456	5,049,187	4,843,208	0	45.00
Housing Stability	3,802,582	4,344,767	4,346,941	6,217,401	26.00
Planning	3,209,657	3,321,084	3,233,930	4,584,931	30.00
Youth and Family Development	0	0	0	2,222,114	19.00
Transportation	2,962,125	10,263,361	11,848,958	8,034,077	22.00
Total Community & Neighborhoods	23,743,160	31,890,515	32,618,941	29,310,966	
FUNDING SOURCES					
General Fund	23,469,246	24,318,570	23,556,363	24,003,824	176.00
Transportation Fund	273,914	7,571,945	9,062,578	5,307,142	3.00
Total Community & Neighborhoods	23,743,160	31,890,515	32,618,941	29,310,966	
FTE by Fiscal Year	207.00	207.00	207.00	179.00	

*Numbers pulled from the accounting system prior to the completion of the audit.



2022 DEPT BUDGETS





Department of Community and Neighborhoods

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes (101,089)

Base to base changes compares personal services costs adopted as part of the FY 2020-21 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes 77,552

This increase reflects a change in the cost of insurance for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book.

Merit Changes 58,448

The Department of Community and Neighborhoods FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

Restore 6 Months Vacancy Savings 658,084

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

CCAC Adjustments (10 Months) 107,553

This budget includes market adjustments for positions determined to be severely lagging behind the market as determined by the Citizen's Compensation Advisory Committee (CCAC).

Salary Increase 179,963

This increase reflects the Department of Community and Neighborhoods portion of the salary proposal described in the Budget Summary portion of the Budget Book.

BA #6: Civic Engagement and Innovations Team Transfers to IMS -414,220

A number of positions and resources were moved from the Mayor's Office, Public Services, IMS, and Community and Neighborhoods in Budget Amendment #6 of FY 2021. The Administration was looking to take transformational steps with regards to enterprise technologies and improved business practices. It was determined that an Innovations Team was required. This team will take on larger enterprise projects like the new Enterprise Resource Planning (ERP) effort. This reduction represents the reduction of costs associated with the positions and resources moved from Community and Neighborhoods.

BA #7: GIS Position Transfers to IMS -215,104

Two GIS positions were transferred from Community and Neighborhoods to IMS in Budget Amendment #7 of FY 2021. The move was done because the two positions work directly in the GIS function for the City which resides in IMS.

Policy Issues

Transfer ADA & Equity Coordinator Positions to Mayor's Office -288,576

The budget moves the ADA and Equity Coordinator positions to the Mayor's Office.

Transfer Youth and Family Division to Community and Neighborhoods Department 2,063,498

Public Services Department transfer of personnel and operational costs of Youth and Family Services to Community and Neighborhoods Department.



Transfer Engineering Division to Public Services Department	-5,043,312
Community and Neighborhoods Department transfer of personnel and operational costs of the Engineering Division to Public Services.	
CAN Deputy Director of Community Services (10 Months)	158,750
The budget includes funding for a CAN Deputy Director of Community Services. This Deputy will oversee Housing and Neighborhood Development (HAND) and Youth and Family in close coordination with the Deputy Director of Development Services. The Deputy will implement cross-departmental working groups that are focused on the well-being and upward mobility of all City residents. The Deputy will also work closely with community partners to ensure the preservation of naturally occurring affordable housing in addition to implementing a resident displacement and mitigation plan.	
HAND Office Facilitator (Revenue Offset)	79,836
The budget includes the addition of an Office Facilitator position. This will be a front-facing position that will work with the City's Housing Program Team and will accept calls from clients, process payments, complete accounting reconciliations, respond to general inquiry phone calls/emails from residents and process and route legal documents, among other tasks. The cost of this position will be offset by Federal Administration revenue the department applied for and received.	
HAND Operational Costs (Revenue Offset)	40,164
Budget is included for operational costs associated with the above-mentioned Office Facilitator position and the various customer service efforts the position will undertake. This cost is also offset by Federal revenue.	
Planning Manager (10 Months)	113,458
The addition of this position is directly related to the Planning division's focus on the Mayor's goal of exploring and initiating community-engaged development with regard to the west side and increasing access to the development of shared housing and other initiatives in areas with currently low opportunities.	
Senior Planners (10 Months)	275,248
The addition of these positions is also related to the Planning divisions increased focus on the Mayor's goals of exploring and initiating community-engaged development with regard to the west side and increasing access to development of shared housing and other initiative in areas with currently low opportunities. As City growth and issues continue to increase, these positions can assist with the division workload created by growth. For example, the division can now give more focus to development application rates and long-range planning functions, as well as increased outreach and feedback on city projects.	
Homeless Services Cut - CCC/Green Team Reduction (6 Months)	-115,000
Advantage Services and Wasatch Community Gardens Green Team farm area will time out in the near future. Based on the limited number of successful graduates of the program and feedback from Advantage Services on overhead and program implementation challenges, the budget eliminates the program after December of 2021.	
Sales Tax Option: Build a More Equitable City (From Non-Departmental)	388,000
The budget includes funding for the Build a More Equitable City program funded through Funding Our Future dollars. The budget is being moved from the Non-Departmental budget to Community and Neighborhoods.	
Sales Tax Option: Expanded Housing Opportunity Program - Landlord Insurance (From Non-Departmental)	53,000
The budget includes funding for the Expanded Housing Opportunity program - Landlord Insurance. This program will be funded with Funding Our Future dollars. The budget is being moved from the Non-Departmental budget to Community and Neighborhoods.	
Sales Tax Option: Incentivize Rent Assistance (From Non-Departmental)	671,620
The budget includes funding for the Incentivized Rent Assistance program funded through Funding Our Future dollars. The budget is being moved from the Non-Departmental budget to Community and Neighborhoods.	
Sales Tax Option: Mortgage Assistance (From Non-Departmental)	50,000
The budget includes funding for the Mortgage Assistance program funded through Funding Our Future dollars. The budget is being moved from the Non-Departmental budget to Community and Neighborhoods.	



Sales Tax Option: Housing Plan - Marketing Home Ownership Programs (Move to CAN-HAND) 300,000

Funding is included for the Marketing Home Ownership programs funded through Funding Our Future dollars. The budget is being moved from the Non-Departmental budget to Community and Neighborhoods.

Sales Tax Option: Housing Plan - Service Models for Most Vulnerable (Move to CAN-HAND) 525,380

The budget includes funding for the Housing Plan - Service for Most Vulnerable program that is funded with Funding Our Future dollars. The budget is being moved from the Non-Departmental budget to Community and Neighborhoods.

Sales Tax Option: Shared Housing 62,000

Funding is being recommended for the Shared Housing programs funded through Funding Our Future dollars. The budget is being moved from the Non-Departmental budget to Community and Neighborhoods.



Department of Community and Neighborhoods Overview

- ***CAN Administration***
- ***Building Services***
- ***Housing and Neighborhood Development***
- ***Planning***
- ***Transportation***
- ***Youth and Family***

Blake Thomas, Director

Orion Goff, Deputy Director

Mission Statement

The Department of Community and Neighborhoods creates Sustainable, Equitable, Growing, and Opportunity-rich (“SEGO”) communities and neighborhoods through emphases on:

1. Upward Mobility
2. Housing Choice
3. Community Investment
4. Transportation Options
5. A 15-Minute City, and
6. Safe and Healthy Built Environments.



CAN Administration/Office of the Director

Blake Thomas, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,666,775	1,853,335	1,576,545	1,682,856
O & M	-13,170	47,709	44,162	40,275
Charges & Services	172,555	181,088	88,592	135,088
Capital Expenditures	13	0	0	0
Total Admin / Office of the Dir	1,826,173	2,082,132	1,709,299	1,858,219
Total Admin / Office of the Dir FTEs	18.00	18.00	18.00	12.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

CAN Administration ensures that the department accomplishes the goals and objectives of the Mayor, City Council, and the community while ensuring efficient and employee-oriented administration of internal operations.

Division Overview

CAN Administration seeks to implement best practices in its operations and to enhance collaboration across its five divisions (Building Services, Housing Stability, Planning, Transportation, and Youth and Family Services). This includes participating in various associations and professional development programs. CAN Administration provides oversight, management, leadership, and financial support across the divisions and ensures that projects are completed in a timely and accurate manner and that timelines are met. CAN Administration assures that department staff are trained in customer service, anti-harassment policies and laws, and the importance of diversity.

Real Estate Services and Capital Improvement Program - The Real Estate Services team has two discrete focuses: the Capital Improvement Program (CIP) and Real Estate Services (RES).

The CIP group oversees the CIP process, helping coordinate and prioritize proposed projects and ensuring projects meet the short and long-term needs of the City. The CIP group accepts and manages project applications, working with the Community Development/Capital Improvement Program (CD/CIP) board to help review applications and make funding recommendations to the Mayor, which are included in recommendations to the City Council for final deliberations and allocations.

RES provides real estate-related services to various city departments, which primarily includes acquisition and disposition of real property and due diligence research such as appraisals, environmental reports, title reports, and market data. Additionally, RES grants easements and issues permits that allow for the private use of City-owned right-of-ways (ROW), parks, and open spaces. The team also strives to develop and negotiate revenue enhancement strategies related to City real estate holdings.

CAN Administration / Office of the Director Accomplishments

1. CAN Administration made strides toward increasing housing affordability and choice by organizing the Empowered Living Design competition, which will receive submissions for creative and thoughtful tiny home and ADU designs, and by executing separate contracts for a Community Land Trust study and a Gentrification study.



2. CAN Administration restructured its leadership team to help better coordinate efforts and manage services and personnel. The restructure added a new Deputy Director position, for which we are currently accepting applications, and will allow for a division of responsibilities between our Development Services and our Community Services arms.
3. CAN Administration was integral in organizing and coordinating Department legislative efforts. While process improvements are ongoing, the increased collaboration and more standardized process made tracking, commenting on, and coordinating efforts regarding legislation more efficient than in previous years, helping make for a more proactive and organized legislative session.



Building Services

Orion Golf, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	6,133,599	6,129,139	6,071,290	5,693,535
O & M	141,720	77,655	82,401	77,655
Charges & Services	640,847	623,190	482,913	623,034
Total Building Services	6,916,166	6,829,984	6,636,605	6,394,224
Total Building Services FTEs	66.00	66.00	66.00	59.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Building Services provides a safe and livable community through the orderly regulation of the built environment, provides a simple and predictable customer interaction experience, and provides a safe, secure, and inclusive environment for Building Services and Civil Enforcement staff to thrive in their work environment.

Division Overview

The Division has four essential functions: Administration, Plan Review and Building Permits, Inspection and Code Compliance, and Civil Enforcement. A breakdown of each of these services is provided below:

Building Services Administration – Building Services Administration provides oversight, support, and coordination for the multiple work-groups within the Division. The work-groups include Plan Review and Building Permits, Inspection and Code Compliance, and Civil Enforcement. Administration also houses the Chief Building Official, who provides direct supervision over the Economic Development and Building Services Liaison, Technical Development Engineers, and specializes in fire plan review.

Plan Review and Building Permits – Plan Review and Building Permits provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of technical construction codes adopted by the State of Utah. This group provides effective and efficient operation of development review services to its stakeholders.

The group reviews plans for compliance with applicable building, plumbing, mechanical, electrical, accessibility standards, and energy efficiency codes and standards.

Inspection and Code Compliance – The Inspection and Code Compliance group seeks to preserve the life, health, and safety of residents and businesses within Salt Lake City through effective and efficient building code enforcement and compliance. They protect the City's environmental and aesthetic values and promote sustainable construction practices according to current codes, ensure that structures located in Salt Lake City are safe and meet the current standards for new construction regarding life safety features, construction materials, safe connection to fuel and electrical energy sources, compliance with applicable energy codes, and ensure that all inspectors employed by the City are trained and licensed in all areas of code compliance, enforcement, safety, and customer service.

Civil Enforcement - The Civil Enforcement group inspects apartments and homes for hazards and deficiencies that threaten the health and safety of residents, striving to keep the City's housing stock habitable and promoting the maintenance and improvement of buildings within the City. The group prevents buildings from being closed or demolished, which helps keep residents from displacement. They inspect properties for junk, weeds, and other unsightly problems that detract from environment and aesthetic qualities and enforce use and property restrictions, both of which help maintain order, protect tax base, and create a safe environment for residents. This



group advises the Housing Advisory and Appeals Board, which considers housing mitigation plans, emergency demolitions, requests for building permit fee waivers, and on adopted regulations and policies regarding housing code violations.

Building Services Initiatives / Accomplishments

1. The Building Permits group worked diligently to keep first review timeframes under four weeks with unprecedented workloads and while working remotely. The valuation for projects more than doubled this fiscal year.
2. Building Inspections completed over 52,000 building construction and code enforcement inspections and approved occupancy for 48,278 occupants in residential and commercial construction valued at over \$1 billion.
3. The Civil Enforcement group opened 3,185 new enforcement cases and closed (or brought into compliance) 2,856 cases, all while training new inspectors. FY20-21 has been a year of recruiting, training, and development for Civil Enforcement. Seven out of our 13 field officers were hired within the last ten months.

Building Services Performance Measures

Performance Measures	2019 Actual	2020 Target*	2021 Actual	2022 Target	2023 Target
Number of building permits issued annually	11,872	12,327	10,278	11,000	10,500
Number of building safety and code compliance inspections completed	49,958	54,940	48,405	52,000	50,000



Housing Stability

Jennifer Schumann, Acting Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,774,611	2,043,032	1,862,990	1,990,502
O & M	42,352	56,055	43,971	56,055
Charges & Services	1,985,619	2,245,680	2,429,982	4,170,844
Capital Expenditures	0	0	9,997	0
Total Housing Stability	3,802,582	4,344,767	4,346,941	6,217,401
Total Housing Stability FTEs	21.00	21.00	21.00	22.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Housing Stability develops and enhances livable, healthy, and sustainable neighborhoods.

Division Overview

Housing Stability administers a wide variety of housing and community development programs that contribute to the quality of life, affordability, and sustainability of Salt Lake City's diverse neighborhoods and supports those experiencing and exiting homelessness. Specifically, this division focuses on the following areas:

Capital Planning – The Capital Planning section administers, monitors, and supports the following Department of Housing and Urban Development (HUD) programs: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA), which is a three-county program including Salt Lake, Tooele, and Summit counties as outlined in the City's HUD approved Consolidated Plan. The federal grant applications are solicited and monitored for eligibility based on the appropriate HUD regulations. Capital Planning prepares and distributes all federally required reports, ensuring goals and performance measurements are met. The application and approval process includes oversight of the Community Development/Capital Improvement Program Board (CD/CIP) and staff support for the Mayor's recommendations and City Council approval. This team also facilitates COVID response funding provided through the CARES Act and American Recovery Plan Act as it pertains to housing and/or community development.

Funding Our Future Programs - Beginning in FY18-19 Housing Stability also began administration of the Funding our Future sales tax initiative housing programs. With new sales tax revenue and guidance from City Council, Housing Stability launched new programs to fund assistance to residents. Working with community partners, the programs address identified gaps related to limitations of federal funding sources. Programs are targeted to assist vulnerable populations with rental assistance and provide expanded opportunities for homeownership for those at 80% AMI and below. The oversight for this process is a competitive RFP with the Procurement-Contract Management division.

Housing and Rehabilitation - The purpose of Housing and Rehabilitation programs is to make houses in Salt Lake City as safe and energy-efficient as possible. This effort aims to keep Salt Lake City neighborhoods safe, vibrant, and beautiful by preserving the housing stock, making homeownership affordable, and eliminating vacant and substandard housing. The staff in Housing Stability administer these programs and provide financial oversight on the City's housing rehabilitation and homebuyer programs and the associated mortgage portfolio valued at approximately \$53 million.



Rehabilitation: The team solicits and evaluates housing rehabilitation applications from city residents wishing to improve their homes. An extensive evaluation of each property ensures that the homeowner, the staff, and contractors are aware of all the improvements that are necessary on each project. Each property is evaluated for compliance with federal lead-based paint regulations and coordinated with Salt Lake County Lead Safe Coalition. A detailed analysis of the client's finances according to the financial requirements is completed as outlined by the appropriate HUD regulations. The team prepares and executes loan documents based on the availability of the low-bid contractor.

Every project is overseen to ensure that appropriate work is completed based on the approved work description and that all work meets the required building code standards. Our rehabilitation specialists review all payment requests with the clients and issues approval for the City to release the funds to the contractor. Because this program is primarily funded through federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Home Opportunities Program: The team solicits and evaluates applications for the Home Ownership Opportunities program and maintain a waiting list of clients looking to purchase their own home. Staff review the approved buyer's financial capabilities and family size and match them to an appropriate house, schedule on-site visits with approved buyers, and prepare and execute appropriate mortgage documents to transfer title to the new owner. Because this program is primarily funded through federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Handyman Program: The team solicits and evaluates applications for low-income seniors eligible to participate in the Handyman Program. The Handyman Program focuses on addressing small repair or maintenance items. By evaluating and correcting them within a timely manner, it ensures that the issues do not turn into larger, more expensive projects that negatively impact clients' housing situations. Staff review applicant income and the proposed work to be completed to ensure program compliance. Staff assign contractors to complete repairs, inspect the work to ensure the repair is completed according to specification, and authorize payment to contractors. Because this program is primarily funded through federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Renter Rehabilitation: The team solicits and evaluates applications for rehabilitation of investor-owned properties. The properties may be single family or multi-family. They review applicant financial capabilities and stability and property owner's capability of making payments on the loan. This program can be used to update non-profit owned properties as well. Housing Stability either assigns a contractor to do the work or works with owner's contractor and then authorizes payments to contractor.

New Single-Family Home Development: Using land owned by the City, Housing Stability staff develop plans, including sub-dividing property as necessary, solicits sealed bids according to City process, or acts as the general contractor to solicit sub-contractor bids to build a house. They communicate with management and community councils on projects and market the property to low/moderate income households, or a combination of low/moderate and market rate households, depending upon the number of units in the project.

Housing Trust Fund – The Housing Trust Fund (HTF) ensures the health, safety, and welfare Salt Lake City residents by aiding them with affordable and special needs housing within the City. Housing developers, providers, and nonprofit organizations apply to the City for loans from the HTF in order to provide affordable and/or special-needs housing. Beginning in FY2019-20 Housing Stability partnered with the Salt Lake City Redevelopment Agency (RDA) on applications for new projects, though Housing Stability still monitors existing projects. During FY20-21 and FY21-22 the entire HTF portfolio is transitioning from Housing Stability to the RDA along with all applicable ordinance updates. This will be for all Housing Development Trust Fund processes, as outlined by the City Council and RDA Board.

Homeless Services (General Fund) – The addition of a new Homeless Engagement and Response Team (HEART) Manager assisted in the continued management of funding for outreach, education, training, and cleanup efforts. With the transition from the downtown shelter to the Homeless Resource Centers, Housing Stability works with a variety of community partners and responds to citizen concerns. The City has historically invested over \$2 million in City general funds to support the ongoing needs of the homeless system. Housing Stability oversees this budget and administers it per Council appropriation.



Housing Stability Division Initiatives / Accomplishments

1. The Homeless Services component of Housing Stability has been bolstered by a new state grant funded position to work with neighborhood partners on HRC mitigation, and we worked to address shifts in need for funding and programming away from Operation Rio Grande to more scattered outreach to individuals experiencing homelessness.
2. The response to COVID has brought millions of funding into our community through Housing Stability administered grant programs. Staff continues to prioritize these processes as they provide much needed services for our community such as stable housing via rent/mortgage assistance, access to food, and access to medical care and vaccinations.
3. The HEART team created and implemented two specific efforts to address homelessness: Kayak Court and Homeless Resources Fairs. In coordination with Salt Lake City Courts, Kayak Court provides access to legal proceedings for those living along the Jordan River. Homeless Resource Fairs provide for a community/partner driven resource event that meets the homeless community literally where they are. The resource fairs have a wide variety of partners ready to assist with things such as access to identification, housing, medical care, pet services, domestic violence services, belonging storage, detox and treatment services, mental health services, and other needs. This effort will continue to be built out as part of Mayor Mendenhall's Community Commitment Program.

Housing Stability Division Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Residents Assisted - Federal (Direct)	7,330	4,277	10,723	10,000	9,000
Residents Assisted - Federal (Indirect)	27,000	34,310	38,500	50,000	65,000



Planning

Nick Norris, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,086,889	3,152,330	3,120,740	4,416,177
O & M	59,470	40,200	54,792	40,200
Charges & Services	63,298	128,554	58,398	128,554
Total Planning	3,209,657	3,321,084	3,233,930	4,584,931
Total Planning FTEs	30.00	30.00	30.00	41.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Planning helps the city adapt by working with the community to develop master plans that can guide Salt Lake City toward being inclusive, sustainable, and resilient. We link master plan goals to development through researching best practices and applying local solutions through zoning, urban design, and historic preservation.

Division Overview

Planning's work is divided into four key areas and other miscellaneous tasks. These areas are Administration, Long Range Planning, Current Planning, and Historic Preservation.

Administration - The administration of the Planning Division is managed by the Planning Director and Deputy Director and includes three administrative staff positions. These positions provide day to day support to Planning staff, the Planning and Historic Landmark Commissions, and Appeals Hearing Officers. They provide public notices, mailings, scheduling, agendas, packets, record-keeping, and minutes for all public meetings. They ensure that the division has all necessary operational materials to carry out our mission and meet expectations. The Graphic Designer position maintains the division website, produces graphics to help illustrate planning concepts, produces and maintains templates for public information, and assists other departments and divisions with graphic design help.

Long Range Planning - The Planning Division produces, monitors, implements and manages all 39 of the City's adopted land use master plans. Long range planning functions include updating existing master plans and producing new master plans, proposing and processing amendments to adopted master plans, whether initiated by the City or private entities, and updating zoning ordinances and zoning maps to help implement master plans. The Division also advises other City departments and divisions on master plan policies that relate to the activities of those departments as needed. Long Range Planning activities include working with the City Council and processing applications related to master plan amendments, zoning amendments, and city boundary adjustments/annexations.

Current Planning - The majority of the work performed by the Planning Division falls into the category of current planning. Current Planning focuses on processing land use applications. The Planning Division processes 27 different types of land use applications for four different approval authorities, the Planning Commission, Historic Landmark Commission, Appeals Hearing Officer, and Zoning Administrator. Most land use applications are reviewed and approved at the staff level under the direction provided in City Ordinance. The Division has processed over 1,000 applications per year since 2015 and is on pace to exceed 1,100 applications this year. Since 2011, the number of land use applications submitted to the Planning Division has increased by 38%.

Historic Preservation - The Planning Division serves several critical, historic preservation roles. First, the Division provides technical advice and support to property owners within local historic districts who are seeking to make



changes to their property. Second, the Division reviews requests to make changes to historic properties and issue certificates of appropriateness when the proposed changes are approved. The Planning Division also provides recommendations to the Historic Landmark Commission for major projects, new construction, and controversial proposals in local historic districts. Finally, the Planning Division serves as a Certified Local Government (CLG) that advises the Utah State Historic Preservation Office on preservation issues in national historic districts. The City is required to be a CLG in order for property owners within the city to take advantage of federal tax credits.

Miscellaneous Functions - The Planning Division also processes applications for street and alley closures and vacations and coordinates these with other departments. The Division reviews building permits for those projects that have been required to submit a land use application as part of their development proposal. The Zoning Administrator has many roles identified in City Code, including interpreting the zoning ordinance, subdivision ordinance, and determining submittal materials for proposals to purchase, lease, or create easements on City owned property. The Planning Counter, which is where all land use applications are submitted, answers all zoning and planning inquiries that come to the City and performs zoning reviews for business license applications. All street improvement projects are routed to the Planning Division for input. The Planning Division has staff members that sit on design review committees for Redevelopment Agency projects as well.

Planning Initiatives / Accomplishments

1. Processed 1,214 land use applications in FY20-21. This is a 10.5% increase from the prior fiscal year, despite the pandemic.
2. Approved more than 3,500 housing units, compared to an average 1,740 from the previous three years.
3. Increased the number of people engaged in land use application open houses from an average of 500 people per year to more than 12,500 people using digital engagement tools and online open houses.

Planning Division Performance Measures

Performance Measures	2019 Actual	2020 Actuals	2021 Actual	2022 Target	2023 Target
City Initiatives Adopted	NA	NA	NA	5	10
Number of Planning Applications received annually	1,122	1,097	1,214	975	TBD



Transportation

Jon Larsen, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	2,832,285	2,924,201	2,960,235	2,966,862
O & M	48,245	19,375	30,878	19,375
Charges & Services	79,818	7,319,785	159,437	147,840
Capital Expenditures	1,777	0	2,638	0
Transfers Out	0	0	8,695,770	4,900,000
Total Transportation	2,962,125	10,263,361	11,848,958	8,034,077
Total Transportation FTEs	26.00	26.00	26.00	26.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Transportation provides a safe and efficient multi-modal transportation system for the movement of people and goods and to support a livable community.

Division Overview

The Transportation Division is split into two sections: Operations and Strategic Initiatives. The Operations section includes the Traffic Operations and General Operations groups. The Strategic Initiatives section includes the Safety and Data Analytics, Planning and Programming, and Project Delivery groups.

Administration - The Transportation Administration team provides overall administrative direction and support to Division employees, develops and monitors the use of the Division's annual budget and processes all purchase requests and billings, processes all personnel and payroll actions, organizes files and library materials, and provides supplies to the Division's 26 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board and the Bicycle Advisory Committee. This group is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This group also receives and assists all walk-in and call-in customers and processes and issues 4,100 permits annually for the nine City Permit Parking areas.

Traffic Operations - The Operations group prepares signal timing plans and addresses the ongoing needs of the City's traffic signal system. Staff members participate as integral partners with the Utah Department of Transportation (UDOT), Salt Lake County, and the Utah Transit Authority (UTA) in the Commuter Link System, which integrates the control and management of valley-wide traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system. Staff control the operation and coordination of approximately 372 traffic signals (189 of which are the City's) within the City to reduce crashes, injuries, travel time, air pollution, and driver frustration. This includes generating approximately 46 updates to traffic signal timing plans annually. They also prepare preliminary plans for the installation of new traffic signals and prepare necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK and bicycle signals and pedestrian warning flashers.

In addition, this group reviews proposed plans for development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development. This group provides relevant recommendations to the City's Design Review Team and Planning Commission.



General Operations - This group is led by the City Traffic Engineer, who provides technical reviews of designs for streets and transportation corridors to ensure functionality, traveler safety, and compliance with city and national standards, reviews geometric design of all new and reconstructed streets, and coordinates efforts in accordance with the City's Complete Streets ordinance.

The General Operations group performs studies and investigations needed to address changing transportation demands. A primary role of this group is to collect traffic counts and other vital data and statistics used in planning for all modes of transportation, and to communicate data and analysis in support of specific projects or City goals. Staff advises on and implements the appropriate selection, placement, and operation of traffic control devices such as signing, signals, markings, and parking metering used on City owned streets. Staff coordinates with outside agencies such as the UTA and UDOT to ensure compatible traffic controls. This group also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.

Safety and Data Analytics - This group supports data-driven decision-making using a variety of data sources and data analyses and visualization tools. A particular emphasis is placed on safety, using a database of comprehensive, historic, and current crash data. Some of the work products from this group include crash/safety reports and crash related safety campaigns/education material. Other efforts include performing before and after analyses of projects and creating dashboards and interactive maps to report on critical metrics, such as the Funding our Future transit dashboard, which is updated monthly.

Planning and Programming - The Planning and Programming group develops and implements the City's long-range vision of creating a world-class multi-modal transportation network guided by the City's transportation master plans. This section uses data and analysis to create and update the short-range project recommendations from long-range master plans. This program prioritizes upcoming transportation projects to enable informed decision making by elected officials when matching projects with funding as part of the budgeting process. This group also manages the development and updates of transportation master plans.

Project Delivery - The project delivery group takes project ideas through detailed technical analysis and public engagement to develop concept designs that are ready for the Engineering Division's final design and construction. Staff coordinates with multiple City departments, other government and private agencies, and the public to develop and implement projects as recommended by various plans and policies, such as the City's Complete Streets Ordinance, Downtown in Motion, the City's Transit Master Plan, and the City's Pedestrian and Bicycle Master Plan. Projects include complete street upgrades, urban trails, corridor transformations, transit improvements that accommodate the high frequency transit network, and pedestrian comfort and safety enhancements.

Transportation Initiatives / Accomplishments

1. Continued to push a variety of critical projects forward through planning and concept development, such as hundreds of enhanced bus stops, neighborhood traffic calming, Life on State reconstruction, Local Link projects in Sugar House, and complete street reconstruction projects on 900 South, 200 South, and 300 North. In addition, continued to work with partner Divisions to further the design and implementation of key projects like the Folsom Trail, 300 North railroad bridge, 300 West, and 900 East.
2. Successfully transitioned the dockless mobility (scooter) program from a temporary pilot to a permanent program by helping to shepherd through an ordinance, overseeing a competitive process to limit the number of vendors, and establishing administrative rules.
3. Kicked off the update to the Citywide 1996 Transportation Master Plan, within which the East-West Connections Study will also be completed. The team formed the City's first-ever Community Advisory Committee to broaden public engagement in the process by soliciting applications from the public and selecting a diverse group from throughout the City who are being compensated for their contributions to Plan development. The Plan will also address many emerging policy issues, such as curbside management, autonomous vehicles, and other new issues in the rapidly changing field of transportation.



Transportation Division Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	723	688	831	750	750
Number of Citizen Permit Program Permits Issued	2,566	2,483	2,321	2,600	2,600



Youth & Family

Kim Thomas, Director

This division was located within the Department of Public Services prior to FY 2021-22

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,970,397	1,749,097	2,566,648	1,919,124
O & M	296,300	58,194	146,419	58,194
Charges & Services	-279,035	175,795	-943,333	231,796
Capital Expenditures	36,400	13,000	100,983	13,000
Total Youth & Family Services	2,024,062	1,996,086	1,870,718	2,222,114
Total Youth & Family FTEs	18.00	18.00	18.00	19.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Youth and Family provides inclusive programming and services for children, families, and individuals in an effort to strengthen our community.

Division Overview

The Youth & Family Division is made up of the following services: YouthCity, Community Programs, and the Sorenson Community Campus.

YouthCity – YouthCity provides a variety of programs for various age ranges. These include:

After-school and summer programs: These programs provide youth ages 5 to 12 with structured activities year-round at sites throughout the city. Youth participate in art, technology, recreation, health, cultural, and community service activities.

Government program: This program provides high-school aged youth with leadership and community service opportunities focused on civic engagement and provides a meaningful venue for participation in the policy making process.

Teen after school programs: These programs provide youth ages 13-19 with structured skill-building and mentoring experiences at four sites throughout the city. Teens participate in art, technology, recreation, health, cultural, and community service activities.

Apprenticeship program: This program provides high-school aged youth with training, skills, mentoring, and job experience during the summer resulting in an increase in the participants' confidence and ability to succeed in the workforce.

Community Programs – Provide youth, families, singles, and seniors with educational, community-building opportunities year-round in venues located in neighborhoods throughout the city.



Sorenson Community Campus – The Campus serves as a community resource and gathering place where all cultures are celebrated and welcomed. The Campus enhances lives through participation in visual and performing arts, fitness and recreation, and education, technology, and community programs.

Youth and Family Initiatives/Accomplishments

1. Successfully completed Phase III construction/refurbishment at the Sorenson Community Campus, in addition to completion of design phase of parking lot construction and refurbishment project at Multi-Cultural Center.
2. Secured \$726,980 in new grant funding.
3. Provided Full-Day Child Care, Afterschool, and Summer programming to Salt Lake City youth.

Youth & Family Performance Measures

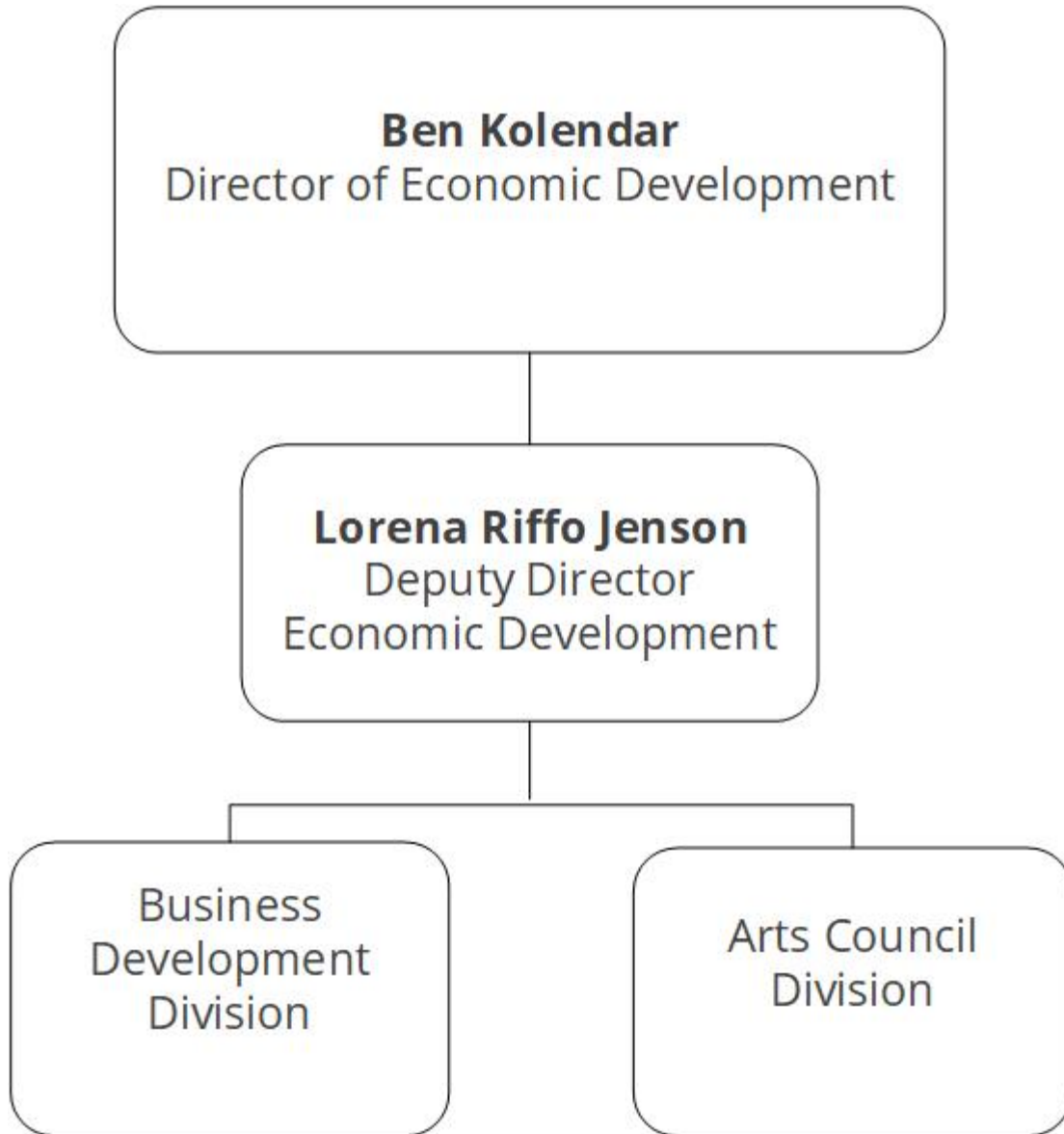
Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Increase child participation in programs by 10%	—	1% (449)	-52% (218)	75% (382)	100% (436)
Continue to provide community/parent forums and events	1	1	—	—	1

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DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2021-22





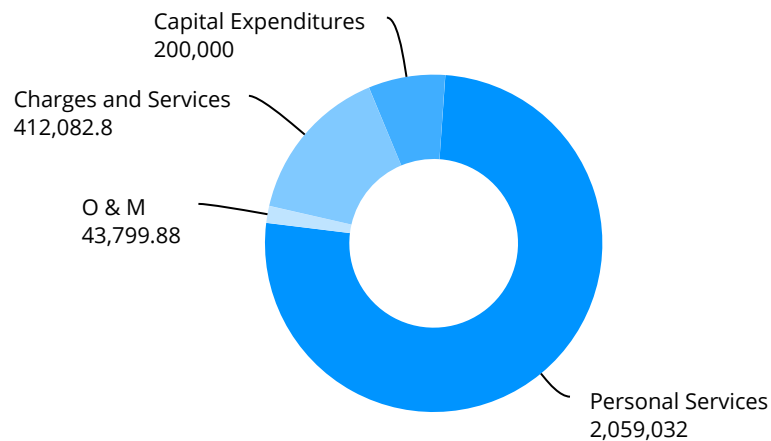
Department of Economic Development

Ben Kolendar, Department Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	1,614,341	1,935,663	1,788,412	2,059,032	
O & M	28,938	64,800	19,875	43,800	
Charges & Services	338,607	388,099	430,187	412,083	
Capital Expenditures	4,165	0	200	200,000	
Total Economic Development	1,986,051	2,388,562	2,238,674	2,714,915	
DIVISION BUDGETS					
Economic Development	1,221,364	1,543,203	1,440,165	1,838,170	12.00
Arts Council	564,440	595,359	548,509	626,745	6.00
Cultural Core	200,247	250,000	250,000	250,000	
Total Economic Development	1,986,051	2,388,562	2,238,674	2,714,915	
FUNDING SOURCES					
General Fund	1,986,051	2,388,562	2,238,674	2,714,915	18.00
Total Economic Development	1,986,051	2,388,562	2,238,674	2,714,915	
FTE by Fiscal Year	16.00	18.00	18.00	18.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGETS





Department of Economic Development

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	(8,383)
Base to base changes compares personal services costs adopted as part of the FY 2020-21 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	6,812
This increase reflects a change in the cost of insurance for the Department of Economic Development as described in the Budget Summary section of the Budget Book.	
Merit Changes	5,792
The Department of Economic Development FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	17,498
This increase reflects the Department of Economic Development's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Restore 6 Months Vacancy Savings	104,634
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	

Policy Issues

Small Business Construction Mitigation (One-time)	200,000
The Small Business Construction Mitigation program provides support to surrounding businesses affected by Salt Lake City's major infrastructure projects. The program would provide funds to small, independent business merchants, that have been impacted by identified construction areas and ensure that the small business community continues to thrive despite the major disruptions.	



Department of Economic Development Overview

The Salt Lake City Department of Economic Development is working hard to make Salt Lake City a better place to not only build a business, but also build a life. Along with overseeing Economic Development initiatives, the Department focuses on Business Development and growing the arts through the Salt Lake City Arts Council (Arts Council). These teams have aligned resources and streamlined processes to grow and nurture a city that fosters gainful job creation, equitable economic opportunities, thriving business districts and neighborhoods, and a diverse arts and culture scene.

The Department of Economic Development has established a building services liaison for businesses/developers to provide guidance on design review, submittal and to ensure high level of customer services processes throughout the City. The Department has grown partnerships with key players in the Utah Economic Development ecosystem. Notably, the Economic Development Corporation of Utah (EDCUtah), Governor's Office of Economic Opportunity, Visit Salt Lake and Salt Lake County. Also, the Department has developed local partnerships with entities that include, Salt Lake City Arts Foundation, the Downtown Alliance, Suazo Business Center, the Salt Lake Chamber and the Diverse Chambers of Commerce in the Salt Lake City Area.

Department Vision Statement

Salt Lake City, the capital city of Utah, seeks to serve as a regional leader for commerce, culture and recreation, research and innovation, sustainability, equity and inclusiveness.

Department Mission Statement

The Department of Economic Development's (Department) mission is to build Salt Lake City as a vibrant, beautiful, prosperous, diverse, and authentic place. We do this as a professional organization through partnerships, business development, arts and culture, place-making, revitalization, equitable opportunities, and redevelopment, while promoting the City's many attributes.

ECONOMIC DEVELOPMENT INITIATIVES/ACCOMPLISHMENTS

- In October of 2020, the Department of Economic Development contracted Sorenson Impact Center (SIC) at the University of Utah to research and propose a series of solutions that can be financed through social investments that would support the growing needs of Salt Lake City residents, and operate within the goals and priorities of the Department of Economic Development, Mayor Mendenhall, and Salt Lake City Corporation. These include improving the City's Opportunity Index Score and access to economic opportunity, while providing an avenue to increase the City's tax base. The Opportunity Index is an annual composite measure at the state and county levels of economic, educational and civic factors that foster opportunity and is designed to help identify concrete solutions to lagging conditions for opportunity and economic mobility. This is the first step in exploring a multi-phase social impact investment aimed at spurring long-term economic opportunity for residents.
- Tech Lake City is Mayor Erin Mendenhall's initiative to create an innovation hub with a focus on health care innovation. Health care innovation combines life sciences, digital health, and our healthcare providers into one growing industry. Due to its ability to weather recession better than any other industry, high wages, well established commercialization pipeline from the University of Utah, and dynamic entry points with careers - DED recognizes an economic advantage that can be cultivated to be even more impactful as we share the opportunities inside this ecosystem. Salt Lake City closely collaborates with a newly created Life Sciences & Medical Technology collective called the BioHive to help share this message and brand the Tech Lake City & Healthcare Innovation industry within the City. The BioHive consists of more than 1,100 companies representing the life science and healthcare innovation ecosystem of Utah's economy. We have the highest concentration of biotech companies and a steady flow of new companies being created at the University of Utah which are the two main ingredients necessary to build a cluster and create an innovation district that will keep those companies within our boundaries.



Business Development

Lorena Riffo Jensen, Deputy Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,057,111	1,349,943	1,247,465	1,442,922
O & M	27,692	64,200	19,875	43,200
Charges & Services	132,396	129,060	172,624	152,048
Capital Expenditures	4,165	0	200	200,000
Total Business Development	1,221,364	1,543,203	1,440,165	1,838,170
Total Business Development FTEs	10.00	12.00	12.00	12.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

The City's Business Development team is dedicated to providing incredible customer service to the businesses that call Salt Lake City home. With a focus on corporate recruitment, retention and expansion, small business needs, foreign trade, marketing and communications and our strategic initiatives to support diverse businesses as well, the City's Business Development Division is poised to showcase Salt Lake City as an ideal location to do business locally, nationally and globally.

DIVISION OVERVIEW

Responsible for Salt Lake City's Economic Development efforts, including programmatic design, promotion and management our division works internally and externally to accomplish our mission. Functions also include leading Salt Lake City's recruitment, retention, expansion, workforce, and start-up efforts in tandem with other city divisions/departments as well as other economic development organizations. Our goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.

The division is the sales team for Salt Lake City. We accomplish this by promoting City assets, services, tools, technical assistance, available spaces and business resources to local, regional and national businesses, and serves as a liaison between city departments and the business community to improve communication and service delivery. We act as a research center for the city by providing data analysis and information that measures the economic return/impact of potential and existing policies and practices. Promoting the strengths, diversity, uniqueness and local independent businesses in Salt Lake City is an important aspect of business development efforts.

These efforts provide the basis for Business Development to recruit new businesses to Salt Lake City in partnership with key stakeholders and city departments that fit the City metrics of success. We also help to facilitate transitions or expansion of business by offering assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses by the City.

We serve as a resource and catalyst for major city-led economic development initiatives. We work to develop strong community partnerships to collaborate on economic development efforts within Salt Lake City that include resources, events, and advocacy for small and medium enterprises.

BUSINESS DEVELOPMENT INITIATIVES/ACCOMPLISHMENTS

In fiscal year 2021, the Salt Lake City Business Development team primarily focused on helping small, locally owned businesses survive the COVID-19 pandemic. As the fiscal year began, the team was fresh off the successful Emergency Loan Program, which provided \$1,000,000 in funding to small businesses. While there was a brief slowing of corporate expansions and large scale developments due to the ongoing pandemic, activity quickly picked up by the 2nd quarter of the fiscal year.



The Business Development team successfully supported 14 WINS in fiscal year 2021. Economic developers are credited with a WIN (written impact narrative) when their work, whether a new corporate expansion or a previously existing business is retained in Salt Lake City, is articulated by an outside entity. In fiscal year 2021, the Business Development team supported projects that will invest more than \$100 million in capital investment into Salt Lake City and those projects are expected to generate nearly 1,000 jobs. The corporate pipeline remains robust looking ahead to fiscal year 2022 with projects worth nearly \$600,000,000 in capital investment considering Salt Lake City.

Additional high-profile accomplishments in FY21 include:

- Two EDLF loans were approved in fiscal year 2021 in the Central 9th and Ballpark Neighborhoods: The Pearl Palace, a second location for the owners of Alibi Bar downtown. And Han’s Kombucha, a woman-owned kombucha brewery, which started out of a college dormitory room at the University of Utah.
- As the pandemic continued to impact small businesses in the service industry, the Utah Department of Alcohol Beverage Control relaxed Temporary Outdoor Patio Requirements opening up new possibilities. In July 2021, Salt Lake City released a new Outdoor Dining Guide for restaurants and bars to expand outdoors including tips for businesses on how to take advantage of these loosened restrictions. The first initiative that came from this was “Open Streets.” Downtown SLC Open Streets animated the spacious Main Street corridor by extending service areas for restaurants, bars and shops. Musicians, buskers, activations and art performances populated Exchange Place up to City Creek Center providing residents and visitors alike the opportunity to enjoy the space and energy of downtown.
- The Business Development team created the first ever entrepreneurship prospectus for Salt Lake City. It’s a guide for new businesses covering steps, tips and resources needed to start a business in Utah’s capital city. Insights include access to business decision tools, available office space and real estate, insight into Salt Lake City’s leading industries, advance insight into industry operating costs, workforce programs and incentives, social impact and inclusion driven community partners, funding and venture partners

Business Development Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Site visits to prospective and local businesses (including neighborhood visits)	316	189	64	≥160	≥225
New leads generated	322	211	131	≥160	≥200
New opportunities created from leads	159	147	138	≥110	≥110
Number of written impact narrative statements (WINS; co-published investment successes with companies)	19	11	11	≥15	≥15



Arts Council

Felicia Baca, Executive Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	557,230	585,720	540,946	616,110
O & M	1,246	600	0	600
Charges & Services	206,211	259,039	257,563	260,035
Total Arts Council	764,687	845,359	798,509	876,745
Total Arts Council FTEs	6.00	6.00	6.00	6.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The mission of the Arts Council is to promote, present, and support artists and arts organizations, and to facilitate the development of the arts and expand awareness, access, and engagement.

Division Vision Statement

We envision a connected and vibrant Salt Lake City where artists and culture-makers thrive, diverse voices space the city, and the arts are integral to our community fabric.

FY 21 PROGRAM ACCOMPLISHMENTS:

PUBLIC ART

- Airport** - Artist team Soonju Kwon, Reihaneh Noori, and Hannah Vaughn completed their commission of *Near Distance*, which was completed and installed at the New SLC Airport.
- 1.5% Ordinance Revision** - Working diligently with Redevelopment Agency staff, City Council, and City Administration, the Public Art Program's percent for art ordinance as well as the RDA's public art policy was revised from 1% to 1.5%. The increase makes Salt Lake City's program the highest funded in the State of Utah.
- 9th South Roundabout** - Stephen Kesler's work *Out of the Blue* was unanimously recommended by the Art & Design Board and approved by the Mayor for the 9th South Roundabout project.

CITY ARTS GRANTS PROGRAM

TOTAL FUNDS AWARDED: \$399,750
TOTAL GRANTS AWARDED: 151

The Arts Council launched two new grant categories in FY21 including Artist Career Empowerment Grants and Racial Equity and Inclusion Grants. Additionally, for the first time, the Arts Council contracted a grant writer that provided a free grant writing workshop as well as one-on-one technical assistance to the community aimed at making the grants process more accessible.

LIVING TRADITIONS

Living Legacy - The Living Legacy Video Series was a collaboration with local artists and community members featuring the recorded stories, conversations, and performances from a sampling of the over 80 cultural groups that have participated in and compose the Living Traditions community of traditional and folk artists. A total of 9 videos were created in FY21 with the series continuing to produce more videos in FY22.

Living Traditions Events - This year the Arts Council addressed issues of geographic equity by changing the model of our Living Traditions Festival from a three-day singular location to five events across Salt Lake City. This model also was intended to attract fewer attendees per event for COVID-19 safety.



Living Traditions Community Support and Investment Fund – This new program invested \$50,000 in the multicultural communities of Living Traditions to find, preserve, and make accessible the history and culture of their rich and vibrant traditions and further digital equity. Participants produced and submitted to the Arts Council up to 3 minutes of audiovisual recordings, sharing their Living Legacies and Traditions with the goal of preservation and celebration.

BROWN BAG CONCERT SERIES

In response to shuttered venues as a result of the COVID-19 pandemic, the Arts Council looked for new ways to support those artists who were unable to perform in venues such as bars and restaurants to a live audience. One opportunity for our Brown Bag Concert Series artists was live streamed performances from those shuttered venues.

In addition to these live-streamed events, the Arts Council worked with the Division of Business Development to program performers during *the Open Streets initiative*. These performances included artists who have previously participated in the Living Traditions Festival, Brown Bag Concert Series, and Twilight Concert Series. The Open Streets initiatives was also largely supported by the Cultural Core Contract that the Arts Council manages.

BUSKER FEST

For the third year, the Arts Council contracted with Primrose Productions to produce the annual Busker Fest. This year the event took place during the weekend of May 27-29 and was presented during *the Open Streets initiative*. Additional Busker Fest events were held on June 3 at Sugarhouse Park and June 17 at Jordan Park.

TWILIGHT CONCERTS

- a. **Light Up Locals** - In 2020, the Arts Council cancelled all in-person Twilight Concert Series programming and instead, responded by creating a fundraiser and virtual benefit concert called Light Up Locals. Through this campaign, the Arts Council created a relief fund for working musicians in Salt Lake City who had experienced financial hardships and extreme loss of work due to the pandemic. Light Up Locals sold tickets to a virtual concert and all ticket sales as well as sponsorship donations and awarded CARES dollars went into the Light Up Locals Working Musician Fund. The campaign supported fifty-six artists.

FINCH LANE GALLERY

The Visual Arts Program demonstrates the Arts Council's long-standing support of our local artists. Both emerging and established artists receive the opportunity through a public call for artists to exhibit their work in one of three gallery spaces. This last year the Arts Council continued visitation of the gallery by appointment only and through online virtual walkthroughs.

OUTREACH

Black Lives Matter Mural - Arts Council staff worked with the Salt Lake City Mayor's Office to execute the Black Lives Matter Mural on the grounds of the City and County Building. In addition to assisting with coordinating the execution of the mural, Director, Felicia Baca, hosted an online panel discussion with the Mayor, participating artists, and a local mural historian.

Utah Cultural Sector Updates - With a variety of statewide local arts agencies and organizations, the Arts Council developed and facilitated the Utah Cultural Sector weekly webinars focused on responding to COVID-19, CARES funding resources statewide, stories from the field, and anti-racism and equity measures that cultural organizations are employing.

Artist Elevated Partnership - The Arts Council partnered with UtahPresents to pay for panelists to present at the Artist Elevated series to discuss issues such as equity and creativity in the Mountain West in the fields of dance, theatre, music, film, literary arts, and public and visual art.

Murals at Homeless Resource Centers - The Arts Council created three new murals in collaboration with area Homeless Resource Centers. They were created by the Roots Art Kollektive at the Gail Miller Resources Center (The Road Home) and the Geraldine E. King Women's Resource Center and by Matt Monsoon at the VOA Homeless Youth Resource Center.

Art Created in Response to 2020 Windstorm - Arts Council staff worked with Mayor staff to facilitate the commission of wooden bowls created from trees felled during the 2020 windstorm. Artist Paul Russel created eight bowls which were presented to each City Council member and the Mayor in early January.



CULTURAL CORE

The Cultural Core Budget Committee met monthly during FY21 and during meetings crafted new bylaws as well as cohesive plans for artist selection processes, and an equity and inclusion draft plan for The Blocks. Major metrics and accomplishments also include 24.8 million advertising campaign impressions (a 525,000 increase over 2019), 30 annual blog posts with 7,500 average views, 18.5% increase in website traffic from radio ads, and the public art mural trail app experienced a 25% increase in users. Events included Urban Plein Air, Open Streets, and the Last Hurrah and a new partnership with KUAA for local music occurred, while temporary art installation occurred at the Gallivan Center for holiday activation. Over 200 artists were served through direct artist support.

ORG ACCOMPLISHMENTS

Strategic Plan - During FY21, the Arts Council Board and Department of Economic Development reviewed and approved the 2021-2026 Strategic Plan for the organizations. A major initiative begun this year was to continue to work with Union Creative Agency to complete annual workplan strategies and templates for staff, new strategic project proposal frameworks, and improved tracking for leadership of Strategic Plan objectives.

Hiring Processes - A major accomplishment for the Arts Council this year was implementing an internal process for equitable recruitment and hiring. This process included measures such as diverse and expanded recruitment strategies, reducing education requirement for applicants, reducing technical and software barriers, more interviews including diverse applicants, culturally sensitive question development, and diverse interview panel composition. These efforts were then acknowledged by the Department of Economic Development and Mayor’s Office and implemented formally with Salt Lake City’s HR Department and implemented Department wide as official policy.

CARES Funding - A critical initiative came this last year when Arts Council partnered with the Utah Division of Arts & Museums to distribute CARES funding to local artists.

IDEA Consultant - This year through an RFP process the Arts Council hired a consultant to develop an Inclusion, Diversity, Equity, and Accessibility (IDEA) program for staff and board, which includes policy development and implementation including an Organization Equity Statement; training modules; an IDEA audit of the organizations data, policies, and external communication; and providing the Arts Council with a framework to carry forward actionable goals.

Arts Council Performance Measures

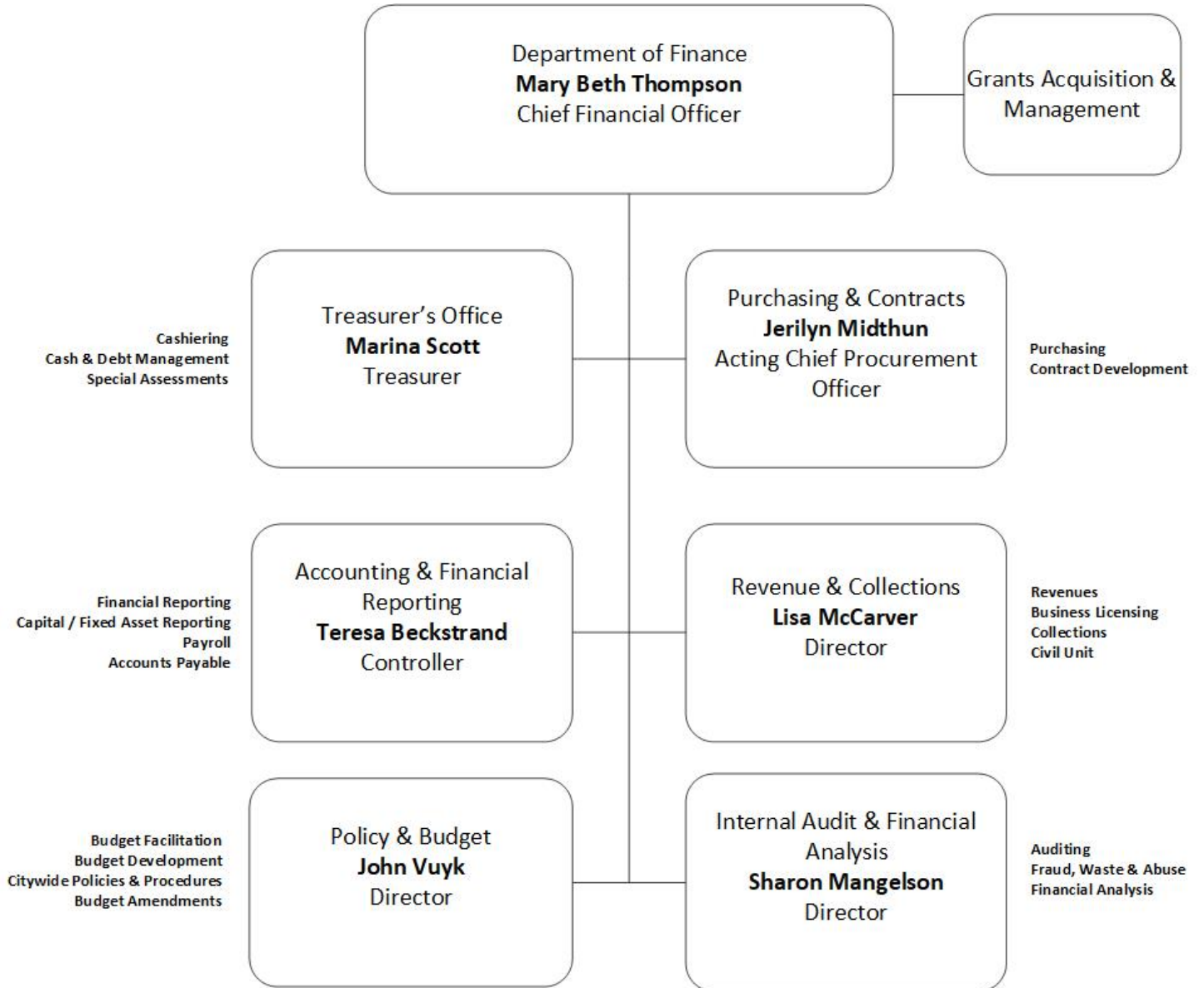
Performance Measures	2019 Actuals	2020 Actual	2021 Actual	2022 Target	2023 Target
Attendees	49,444	TBD	36,070	40,000	40,000
Artists Served	1,839	TBD	1,532	1,500	1,500
Total grants awarded	109	116	151	150	150

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DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2021-22





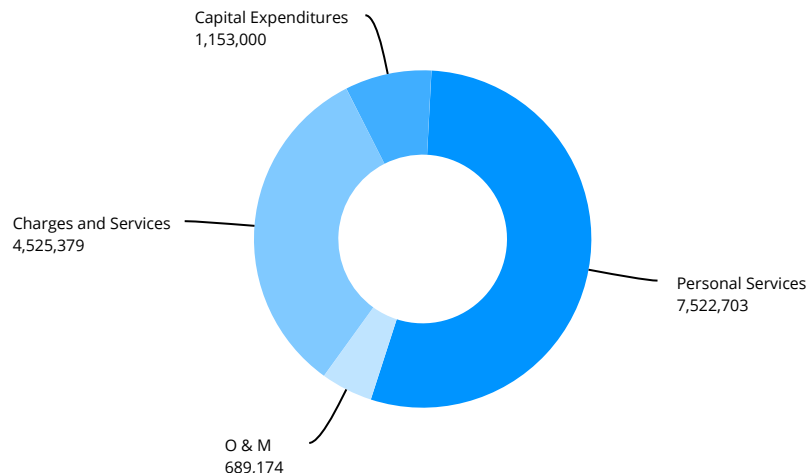
Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	6,895,704	7,314,031	7,061,164	7,522,703	
O & M	231,786	688,674	128,687	689,174	
Charges & Services	1,367,941	1,839,210	1,706,316	4,525,379	
Capital Expenditures	591	48,000	165,524	1,153,000	
Total Finance	8,496,022	9,889,915	9,061,691	13,890,256	
DIVISION BUDGETS					
Accounting & Financial Reporting	2,076,438	2,300,087	2,190,279	2,517,068	22.00
Policy & Budget	625,223	472,416	565,117	559,958	3.00
Purchasing & Contracts	921,027	1,010,666	891,756	1,011,626	10.00
Revenue & Collections	2,024,857	2,188,857	1,923,420	2,221,584	22.00
Internal Audit & Financial Analysis	665,162	725,132	707,252	718,874	6.00
Treasurer's Office	1,588,911	1,726,077	1,577,373	1,774,209	9.00
OneSolution Maintenance	594,405	1,466,680	1,206,495	5,086,937	
Total Finance	8,496,023	9,889,915	9,061,691	13,890,256	
FUNDING SOURCES					
General Fund	7,866,055	8,387,673	7,819,634	8,767,757	71.70
Information Management Serv. Fund	594,405	1,466,680	1,206,495	5,086,937	
Risk Fund	35,562	35,562	35,562	35,562	0.30
Total Finance	8,496,022	9,889,915	9,061,691	13,890,256	
FTE by Fiscal Year	70.00	70.00	70.00	72.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGET





Salt Lake City Department of Finance

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	(29,493)
Base to base changes compares personal services costs adopted as part of the FY 2020-21 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	29,916
This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.	
Restore 6 Months Vacancy Savings	62,676
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Merit Changes	17,138
The Finance Department's FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	64,316
This increase reflects the Department of Finance's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
BA #5: New Consumer Protection Analyst	45,644
The budget continues funding of the Consumer Protection Analyst position added in BA #5 of FY 2021. This position will assist with areas such as landlord/tenant complaints, pest control, landlord references, retaliation, and timely repairs.	
Policy Issues	
Transfer Consumer Protection Analyst Position to Mayor's Office	(83,216)
With the newly created equity area in the Mayor's Office, the Finance Department feels moving the Consumer Protection Program and FTE to the equity area within the Mayor's Office will create a solid resource for the equity unit and the Consumer Protection Program. This program can still carry out the vision that was introduced in the Finance Department but it would be more collaborative under the Mayor's Office.	
Finance Department Deputy Director (10 Months)	143,603
The budget includes the addition of a Deputy Director position for the Finance Department. This position will assist with several of the department's managerial needs, including implementing the new Enterprise Resource Planning (ERP) system that is currently in process.	
Business Analyst	89,500
With the increasing number and complexity of the software packages and business systems that the Finance Department uses and is implementing, there is an increasing need for additional Business System Analysts. Additional government regulations and requirements, as well as more sophisticated data needs, is creating a need for more expertise in the operating details while at the same time requiring a better understanding of how all the City information fits together - of how Finance systems and processes, and other City systems and processes, need to communicate and work together and how different data set can be combined to create meaningful information, a need that an additional Business System Analyst will help mitigate.	
Amex Card Merchant Fees	40,000
The budget includes additional funding to cover the increasing cost of American Express Card merchant fees.	



Department of Finance Overview

The Finance Department consists of six divisions: the Treasurer's Office, Purchasing & Contracts, Accounting & Financial Reporting, Internal Audit & Financial Analysis, Revenues & Collections, and Policy & Budget. Grants Acquisition & Management is also housed within the Department. Each division is essential to Salt Lake City's financial health and functionality.

Accounting and Financial Reporting is responsible for payroll, payments, and financial reporting required by State law. Accounts Payable generates payment to vendors that provide goods or services to the City, as well as tracking and storing the related documents. Payroll is primarily responsible for providing compensation to the City's employees on a bi-weekly basis. Financial Reporting is tasked with providing the City decision-makers with timely and accurate financial information. Auditing and providing State-required documents is also an essential function within the division.

Policy and Budget is primarily focused on ushering anything budget-related within the City's financial functions through all the required steps in the budgeting and budget amendment process. Policy is the keeper and the organizer of all policies for the City. They ensure that policies will be updated on an ongoing basis.

Purchasing and Contracts Management staff are responsible to research, develop, procure, and contract for operational supplies and services which are required for each City department to function within its defined scope.

Internal Audit and Financial Analysis functions entail auditing of internal processes, investigation of fraud, waste and abuse reports, cost analysis, and data analysis. Each of these operations is important to ensure that the City is complying with State laws and City ordinances.

Revenue and Collections functions entail helping all departments collect on all past-due revenues, ensure that revenues are coming into the City in a timely manner, research new revenues, business licensing, collections, and the parking and civil unit. These operations are important to maximizing the City's revenue potential and ensuring compliance with business license requirement and civil ordinances.

Treasurer's Office has the primary responsibility of ensuring the City's fiduciary responsibilities relating to the collection, management and disbursement of public funds are handled responsibly. Among these responsibilities are cash and debt management, as well as special assessments throughout the City.



Accounting and Financial Reporting

Teresa Beckstrand, Comptroller

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,991,231	2,190,142	2,167,619	2,406,139
O & M	9,564	29,014	11,306	29,014
Charges & Services	75,052	80,931	33,317	81,915
Capital Expenditures	591	0	0	0
Total Accounting and Financial Reporting	2,076,438	2,300,087	2,212,242	2,517,068
Total Accounting and Financial Reporting FTEs	20.00	20.00	20.00	22.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Accounting & Financial Reporting Division consist of three primary functions. These include Accounts Payable, Payroll Administration, and Financial Reporting. The division operates under the leadership of the City Comptroller.

Accounts Payable

The overall purpose of Accounts Payable is to generate payment to vendors that provide goods or services to the City and to track and store the related financial documents according to State guidelines and City policy. Among the required tasks is to check the department input for accuracy and proper authorization, file all check related documentation within the required timeframe, and reconcile these transactions against bank records following the month-end-closing.

Payroll Administration

The Payroll function of the division is responsible for providing payment to the City's employees on a bi-weekly basis. To process payroll, it is necessary to maintain detailed records of employee's up-to-date salary, deduction, and direct deposit information, as well as to make payments to the federal and state government accurately and on-time. In addition to these responsibilities, payroll must make frequent payments to vendors for other deductions from employees' payroll.

One further function of payroll personnel is to assist employee in matters relating to their payroll and deductions.

Financial Reporting

The primary purpose of the divisions' Financial Reporting function is to provide City decision-makers with complete, timely, and accurate financial information to help control and monitor the City's assets.

A significant portion of their efforts are focused on the external audit, and the compilation and publication of the City's Annual Comprehensive Financial Report. This is due within six months of the end of each fiscal year. Salt Lake City consistently receives the Certificate of Achievement in Financial Reporting from the Government Finance Officers Association (GFOA) for the Annual Financial Report.

The division is also tasked with maintaining and monitoring the City's financial system, as well as the management and generation of the various reports necessary to financial reporting.



In addition to the above-mentioned functions of Financial Reporting, it is their responsibility to record, purchase, and retire qualifying capital assets for the City. They also reconcile the bank statements to the general ledger, provide cash flow information, and prepare quarterly financial reports. As budgets are developed, they provide assistance to departments in preparing and posting budgets to the accounting system.

Accounting and Financial Reporting Performance Measures

Performance Measures	2019 Actual	2020 Target	2021 Actual	2022 Target	2023 Target
Payments to vendors electronically	45%	44%	52%	70%	70%



Policy and Budget

John Vuyk, Budget Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	513,396	421,088	518,660	508,634
O & M	18,165	5,177	8,311	5,177
Charges & Services	93,662	46,151	38,146	46,147
Total Policy & Budget	625,223	472,416	565,117	559,958
Total Policy & Budget FTEs	3.00	3.00	3.00	3.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Office of Policy and Budget has a primary responsibility for directing and coordinating the development, presentation, execution, and amendment of the City's budget.

Division Overview

The Office of Policy and Budget is tasked with several different responsibilities, but its primary focus is on ushering anything budget-related within the City's financial functions through all the required steps in the budgeting and budget amendment processes.

Each fiscal year, the Uniform Fiscal Procedures Act for Utah Cities within Utah Code requires that a budget be prepared and formally approved for each entity within the City. This includes all the various functions and fund classes in the City, such as the Airport, Public Utilities, the Library, and all the General Fund departments. The Redevelopment Agency (RDA) and the Local Building Authority (LBA) must also meet these requirements.

The budget office assists in the preparation, analysis, and balancing of these budgets, as well as the presentation and dissemination of information to the City Council. The office also prepares the Mayor's Recommended and the Capital and Operating Budget Books. These documents are the primary source of information on budgets and budget changes for all departments and fund classes within the City.

Following the adoption of the budget, budget amendments are frequently necessary to accommodate unforeseen needs. The Budget Office also prepares and analyzes these amendment requests and works with the Administration to determine the validity of the need, the availability of funding, and whether the request should ultimately be presented to the Council for approval.

Additional Policy and Budget responsibilities include:

- Ensuring the completion of budget-related ordinances;
- Preparation and updating of all City policies, procedures, administrative rules, and executive orders
- Public benefit analyses'
- Compilation of city-wide performance measures
- Ensuring the completion of Council legislative intents
- Various budget-related research, analysis, and assistance



Policy & Budget Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
95% of invitees from the City's department staff or leadership attend the annual budget training.	—	—	0	≥95%	≥95%



Purchasing and Contracts

Jerilyn Midthun, Acting Chief Procurement Officer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	907,764	975,312	887,022	976,272
O & M	2,496	19,479	842	19,479
Charges & Services	10,766	15,875	3,892	15,875
Total Purchasing	921,027	1,010,666	891,756	1,011,626
Total Purchasing FTEs	10.00	10.00	10.00	10.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Purchasing & Contracts Management Division serves customers by providing efficient solutions in the acquisition and disposal of goods and services, and reducing levels of risk by ensuring compliance with statutory boundaries.

Division Overview

Purchasing and Contracts Management staff research, develop, procure and contract for operational supplies and services which are required for each City Department to function within its defined scope, and to ensure that such processes meet the requirements of City Code 3.24 Procurement, 3.25 City Contracts, and City Purchasing & Contracting Policies Title 53, Chapter 1.

In providing these services, the Division is responsible for all aspects of the required procurement and contracting processes. These include:

- Providing education and training to city personnel regarding the purchasing and contracting requirements of the City;
- Researching, identifying, and developing sources;
- Assisting departments in developing specifications and scopes of work;
- Solicitation and evaluation of bids, quotations, and proposals;
- Ensuring procurement processes are fair and equitable to the City and suppliers;
- Negotiating with the contractors;
- Determining and acquiring the necessary certificates of insurance;
- Coordinating contract review and approval with the requesting department and the Attorney's Office;
- Providing the encumbrance information to Accounting;
- Facilitating the contractor and department designee's signatures;
- Performing any other steps necessary to complete the contracts; and
- Ensuring that processes comply with the City's Procurement Code and Policies.

In cooperation with the City Attorney's Office, Purchasing and Contracts Management ensures compliance with City codes and policies by maintaining and updating the standard boilerplate documents as necessary to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, other solicitation types, and various standard contract documents.

To increase buying power and cost savings for the City, they encourage and coordinate the use of cooperative contracts with the State of Utah and other government agencies.

Further, they also provide direction and assistance to City departments for sustainability requirements established by the City's Department of Sustainability and comply with the City's comprehensive sustainability policy, including directives for procurement of environmentally preferable and energy efficient-products and equipment.



Purchasing Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	4%	3%	TBD	5%	5%



Revenue & Collections

Lisa McCarver, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,731,263	1,903,859	1,829,047	1,936,154
O & M	192,860	133,470	49,250	133,470
Charges & Services	100,733	151,528	45,123	151,960
Total Revenue	2,024,856	2,188,857	1,923,420	2,221,584
Total Revenue FTEs	22.00	22.00	22.00	22.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Revenue and Collections Division consists of several functions including, Business Licensing, Landlord and Tenant Relations, Collections, and the Parking and Civil Unit. An overview of these functions is shown below:

Business Licensing

The Business Licensing function maintains accurate and complete records for over 20,000 businesses within the City and processes applications for approximately 3,300 new business each year. This unit collects business license fees, inspection fees, license taxes, and other related fees and also provides businesses with dispute resolution opportunities when necessary.

The Business Licensing process helps ensure public safety by verifying city and county inspection approvals for applicants and uses proactive enforcement to ensure continued compliance with state and local laws. Business licensing promotes the development of commercial enterprises and provides timely responses and resolutions to community concerns.

Landlord and Tenant Relations

Proper management of rental housing is very significant to the health, safety, and welfare of all City residents. The Landlord and Tenant Relations unit ensures that all residential rental properties are properly licensed and that owners of rental dwellings are aware of and trained to follow the Landlord/Tenant program's laws and regulations. This unit has future plans to conduct education and awareness campaigns to ensure tenants are aware of fair housing and non-discrimination laws and landlord/tenant rights and responsibilities.

The Landlord/Tenant Program was designed to address aspects of property management that help eliminate code violations and public nuisances while preventing illegal activities that can impact the quality of life within City neighborhoods.

Parking and Civil Unit

Officers of the Parking and Civil Unit conduct fair and impartial hearings on civil ordinance violations in areas such as parking, ground transportation, snow removal, animal control, and other ordinance violations. Hearings can be conveniently requested online 24/7. Users can submit a request and provide supporting documentation anytime from a computer, tablet, or phone and receive a prompt response. Hearing Officers quickly resolve close to 99% of disputes. Appeals of hearing decisions are heard at the City Justice Court.

Hearing Officers are a valuable resource to residents and visitors, answering questions providing information on civil ordinances, offering training on the use of parking pay stations, online services, and the parking app.



Collections

The Collections Unit seeks to enhance City revenues by enforcing timely payments of all outstanding fees, fines, court costs, lease payments, licenses, permits, and other debts owed to the City.

The Collections Unit has a dedicated staff that works to improve payment compliance using telephone contact and letter notifications. Collectors rely on consistent procedures to negotiate settlements and timely follow up to monitor payment plans. When necessary, Collectors will employ all statutorily permitted collection remedies.



Financial Analysis and Audit Division

Sharon Mangelson, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	649,471	705,978	690,775	699,720
O & M	650	-719	284	-719
Charges & Services	15,040	19,873	16,193	19,873
Total Analysis & Auditing	665,161	725,132	707,252	718,874
Total Analysis & Auditing FTEs	6.00	6.00	6.00	6.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The division's Financial Analysts/Auditors provide continuous (monthly) monitoring and analysis of the City's General Fund revenue streams to aid decision-makers in maintaining and enhancing City revenues. Furthermore, operational research and benchmarking are employed to audit and/or justify fees and other City revenues. Cost data, which serves as the foundation of the Consolidated Fee Schedule, must be continually tracked and updated.

Financial Analysts/Auditors are also tasked with planning and executing the annual internal audit plan, which include audits of various internal controls, City policies and procedures, programs, performance audits, compliance audits and operational audits. In addition, the Division supports the City's Fraud, Waste, and Abuse program. The analysts/auditors strive to mitigate fraud by training managers and employees to be vigilant in protecting city resources. They are involved in investigating fully all reports of suspected fraud in City operations.

Other tasks include supporting various accounting functions within the Finance Department, including payroll, accounts payable, and check writing, which provides the necessary separation of duties within the Finance Department.

During fiscal year 2021, the Division completed 64% of the planned internal audits and cost analysis, versus the target of 75%. 23% of the remaining planned projects were in progress as of June 30, 2021 and will be completed in fiscal year 2022. In addition to the FY22 planned projects, the Division completed five fraud, waste or abuse investigations (100% of allegations received) as well as 12 unplanned other projects (cost analysis and audits and represents 75% of new projects added to the).

Financial Analysis and Audit Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Complete 75% of planned internal audits and cost analyses annually	NA New Measure	43%	54%	≥75%	≥75%



Treasurer's Office

Marina Scott, Treasurer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	970,649	987,652	979,047	995,784
O & M	3,926	14,849	6,629	14,849
Charges & Services	614,336	723,576	591,697	763,576
Total Treasurer	1,588,911	1,726,077	1,577,373	1,774,209
Total Treasurer FTEs	9.00	9.00	9.00	9.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The City Treasurer's Division strives to provide with distinction responsive and transparent financial management, prudent custodial responsibility and oversight of the City's financial resources, by driving change through innovation in all aspects of treasury and financial management, and by providing the highest quality of municipal treasury services.

Division Overview

To be a credible and valued resource to other divisions within the Finance Department, other City departments, and other public and private agencies. Its primary responsibilities are of a fiduciary nature relating to the collection, management, and disbursement of public funds.

Cash Management

The Cash Management team of the City's Treasurer's Division invests all operating cash, bond proceeds, and other City funds, providing safety and liquidity while maximizing yield for all invested funds.

The team monitors all bank transactions and balances daily to assure that sufficient funds are available to handle all City financial transactions. Team members process all City wires, ACH transfers, and the printing of all City checks, i.e., accounts payables for weekly City and Airport check writes, immediate paychecks, refund checks, payroll, and payroll liabilities.

The Cash Management team also oversees the collection of funds for City-wide payments, credit cards and e-checks, the lockbox operation, the online cash receipt system, ACH debits to the customer, and ACH credits from the customer. In addition, policies and procedures are kept up-to-date, enhancing internal controls and efficient financial management while maintaining compliance with industry standards as well as State and Federal Laws. The team provides support to the year-end audit process of the Accounting Division as it pertains to the City's financial transactions.

Cash Management Initiatives / Accomplishments

The Treasurer's Office reduced Loomis armored car pickups within all Divisions throughout the year which cut costs by more than half.

The Treasurer's Office has maintained liquidity by diversification outside of the State Pool while applying stricter criteria for investments and exceeding the Pool's rate of return for FY21.



Debt Management

The Debt Management Team consists of the City Treasurer, Deputy Treasurer, and Debt Management Analyst. Together they coordinate the creation of a financing team for the purpose of issuing debt by the City. The financing team includes bond counsel, the financial advisor, underwriters, the trustee, and other relevant stakeholders.

The Debt Management Team is responsible for the following functions:

- Managing the accounting and budgeting of bond proceeds and costs of issuance;
- Arranging for arbitrage calculations as required;
- Making semi-annual and monthly debt payments and related funding transfers;
- Submitting monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced;
- Providing support to the year-end audit process of the Accounting Division as it pertains to the City's long term debt;
- Compiling annual continuing disclosure documents for dissemination in accordance with bond requirements;
- Ensuring compliance with any other bond covenants and applicable State and Federal regulations.

Debt Management Initiatives/Accomplishments

The Debt Management Team has initiated an ongoing update and review of policies and procedures related to the City's debt management.

Since 2018, the City has closed on two refunding bonds that provided a combined net savings of \$7,037,477.82. Savings from the refunding of one General Obligation bonds resulted in reduced property tax bills to taxpayers.

Since 1999, the City has closed on 109 bond and note issues having a combined par amount of \$3,753,940,508. As of June 30, 2021, \$481,575,000 in outstanding par amount of bonds were being managed by the Debt Management Team. In addition, the Airport has \$1,850,550,000 of the outstanding par amount of bonds.

Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments, and manages the collections of accounts in accordance with bond resolutions, City ordinances, state statutes, and City policy. This program maintains the integrity of the City's Special Assessment System ensuring accurate data for the construction, business improvement, and the remaining accounts of the street lighting Special Assessment Areas (SAA's).

Should the City embark on issuing SAA bonds, the City's Debt Management Team and the financing team will be actively involved in the process.

Special Assessments Initiatives/Accomplishments

In FY 2020, the Treasurer's Office continued to process billing for special assessments and assisted the Department of Economic Development with changes to the billing of the Central Business Improvement Area related to the COVID-19 pandemic.

Treasurer's Office Performance Measures

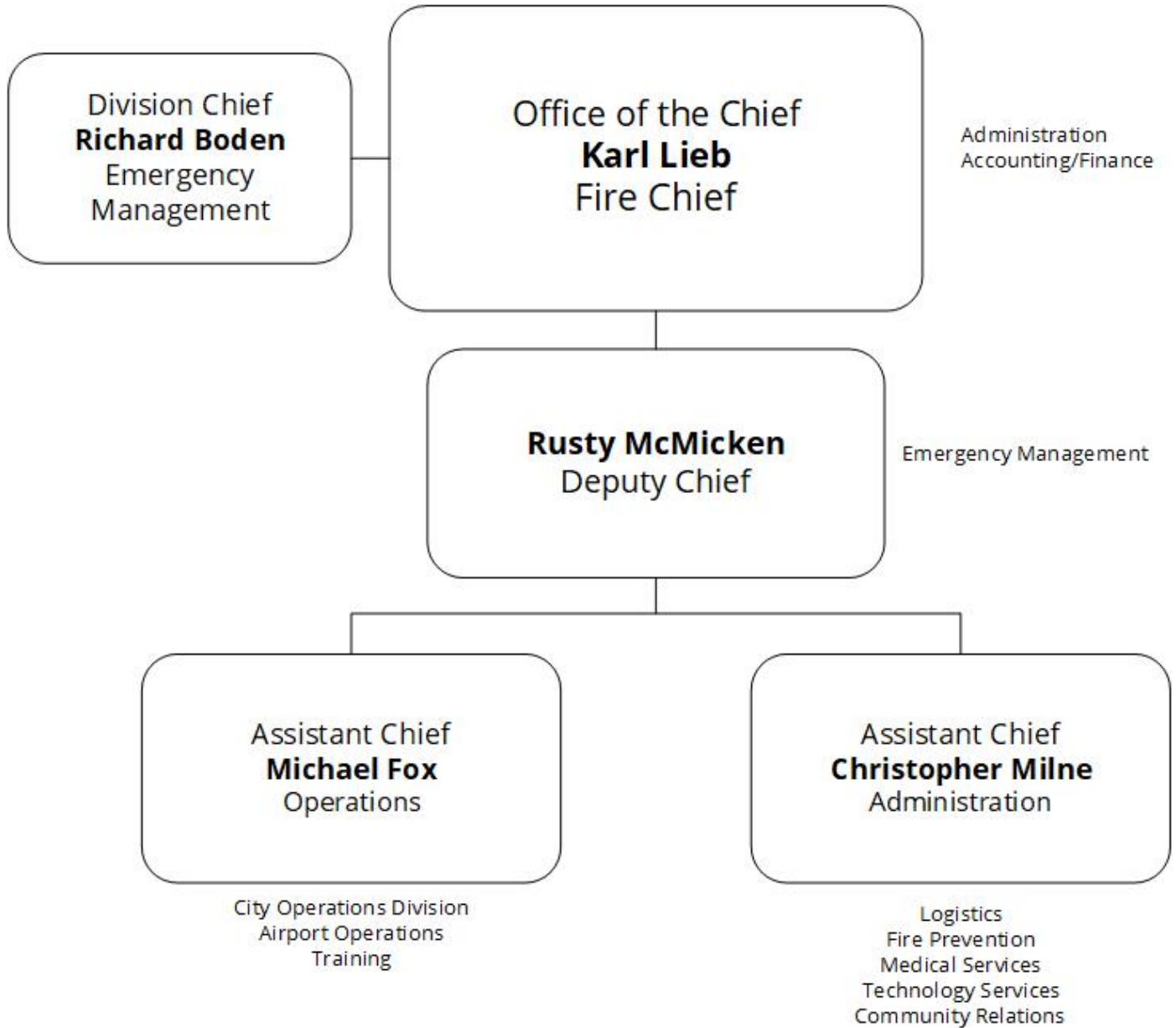
Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/ City)	S2.7625/ C2.5228	S2.0493/ C1.9043	SO.4819/ CO.5676	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA

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FIRE DEPARTMENT

Organizational Structure
Fiscal Year 2021-22





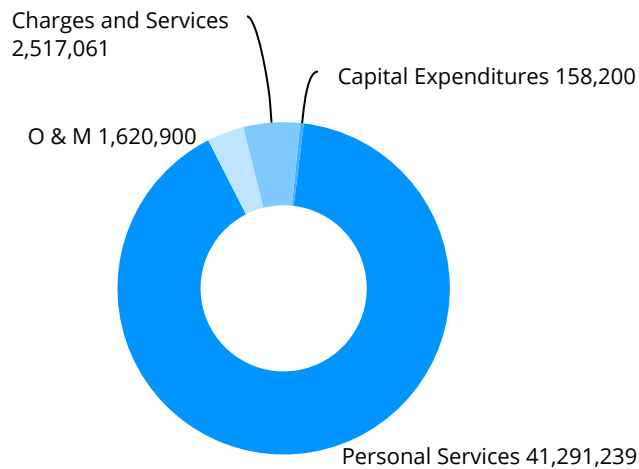
Salt Lake City Fire Department

Karl Lieb, Fire Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	39,714,144	39,633,347	37,712,360	41,291,239	
O & M	1,271,105	1,234,050	958,004	1,620,900	
Charges & Services	1,301,188	1,711,923	1,523,716	2,517,061	
Capital Expenditures	116,969	158,200	25,482	158,200	
Total Fire	42,403,407	42,737,520	40,219,561	45,587,400	
DIVISION BUDGETS					
Fire Administrative Services	6,790,800	6,610,353	6,719,853	6,849,396	62.00
Fire Office of the Chief	2,025,205	2,399,143	2,766,965	4,168,893	9.00
Fire Operations	33,587,401	33,728,024	30,732,743	34,569,111	303.00
Total Fire	42,403,407	42,737,520	40,219,561	45,587,400	
FUNDING SOURCES					
General Fund	42,403,407	42,737,520	40,219,561	45,587,400	374.00
Total Fire	42,403,407	42,737,520	40,219,561	45,587,400	
FTE by Fiscal Year	366.00	366.00	366.00	374.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGET





Fire Department

Changes discussed below represent changes to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	(306,333)
<p>Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.</p>	
Insurance Rate Changes	164,636
<p>This reflects an increase in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.</p>	
Plan A Payout [One-Time]	161,243
<p>Funding is budgeted to meet contractual obligations from previous years for payment of leave amounts.</p>	
Restore 6 Months Vacancy Savings	272,562
<p>Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.</p>	
Merit Changes	346,049
<p>The Fire Department's FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.</p>	
Salary Proposal	340,686
<p>This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.</p>	
BA #7: Transfer from PD - Emergency Management Division	767,289
<p>In Budget Amendment #7 of FY2021, the Emergency Management Division was moved from the Police Department to the Fire Department. This funding increase is associated with that move in addition to an additional FTE for a Fire Captain.</p>	
Policy Issues	
Airport Rescue Firefighting Expenses (ARFF)	352,300
<p>This expense request includes the direct costs that are incurred on behalf of the Salt Lake City Department of Airports, such as ARFF personnel uniforms, physicals, PPE, Worker's Comp claims, and staffing backfill, as well as Station 11 & 12 Expenses.</p>	
Fire Department Deployment Expense Reimbursement [One-Time]	515,000
<p>During Fiscal Year 2021 the Fire Department deployed personnel and resources to support fires in the west. The Department received partial reimbursement for these expenses in fiscal year 2021, but anticipates receiving the remaining funds in fiscal year 2022.</p>	
Sales Tax Option: Emergency Management Phase 2	236,448
<p>The budget includes additional funding for the Emergency Management Division within SLCFD. The funding includes an additional Fire Captain, a new Accountant and other costs associated with providing enhanced services to the City.</p>	



Fire Department Overview

Department Vision Statement:

The Salt Lake City Fire Department provides exceptional emergency services with progression and efficiency.

Department Mission Statement:

Prepare Effectively. Respond Professionally. Impact Positively.

Department Overview:

The Salt Lake City Fire Department specializes in urban structural firefighting, emergency medical services, and emergency management. The Department has 374 full-time equivalent positions, divided into two battalions, currently serving in 14 stations covering 97 square miles. The Department structure includes the Office of the Chief, Administration, and Operations.

All Salt Lake City firefighters are trained in many facets and disciplines of emergency work. The Department is responsible for responding to all emergency calls in Salt Lake City. The Department also has many firefighters trained as paramedics who can perform advanced life support; in addition, all firefighters are required to hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, HazMat, Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue (HRT) improving customer service delivery.

The Fire Administration Division comprises the Logistics, Community Relations, Fire Prevention, Medical Services, and Technology Division. The Logistics Division provides support for all fire apparatus the department uses. They also oversee the facilities upkeep and all other equipment for the department. Fire Prevention reviews all buildings and proposed new construction for the safety of all citizens. Medical Services provides services such as the Mobile Response Team, CPR training, and all Continuing Medical Education for the department. The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

Fire Operations is where the majority of our firefighters are staffed. They consist of the Station Operations, Airport Operations, and the Training Division. Firefighters are trained and ready to respond, meeting our core mission of service to the public. The Department also maintains an average of four firefighters per emergency unit. This enables the Department to operate at the most effective & efficient level possible and to protect firefighters from dangers associated with fighting fires. Additionally, each fire unit assigned to the Operations Division is required to perform monthly business inspections, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be involved in the community they serve.

To help the Department keep a quality workforce, each firefighter is required to maintain 20 hours for firefighting training and 25 hours of EMS delivery training. Those firefighters with specialized training are also required to maintain basic training in their specialty. This occupies many hours of the firefighters time.

The Department is the first responder to all emergency calls at the Salt Lake City International Airport. There are two fire stations located at the international airport to meet customer service needs. All firefighters assigned to the Airport Operations Division are trained to the specialty level of Airport Rescue Firefighter (ARFF). This training prepares them to handle specific emergency operations related to the airport and its potential hazards.



Administration Division

Christopher Milne, Assistant Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	5,507,054	5,148,575	5,613,509	5,387,598
O & M	515,586	560,500	323,656	560,500
Charges & Services	701,597	770,078	766,229	770,098
Capital Expenditures	66,564	131,200	16,459	131,200
Total Administrative Services	6,790,800	6,610,353	6,719,853	6,849,396
Total Administrative Services FTEs	0.00	55.00	55.00	62.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Fire Department's Administrative Bureau comprises the Logistics Division, Fire Prevention Bureau, Medical Services Division, Community Relations Division, and Technology Division.

The Logistics Division is divided into two units: the Apparatus Unit and the Facilities Unit. The Apparatus Unit provides support for all fire apparatus and the Facilities Unit oversees fire department buildings and grounds.

The Fire Prevention Bureau maintains annual business inspections, reviews the fire and life safety systems contained within new commercial properties within the City, addresses safety concerns submitted by residents or outside entities via code enforcement visits, and oversees the Arson Investigator program.

Medical Services Division provides services such as the Medical Response Team, all Continuing Medical Education for the department, and providing select medical education services for the public such as CPR courses or Naloxone kits.

The Community Relations Division involves the Public Information Officer, Recruitment and Outreach Coordinator, Firefighter Education Specialist, and Public Education Specialist.

The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

Administration Division Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Fire Prevention will complete at least 4,300 inspections per year.	7,692	4,835	3,538	≥4,300	≥4,300



Operations Division

Michael Fox, Assistant Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	33,083,327	33,319,532	30,361,573	33,808,311
O & M	395,540	315,100	222,183	667,400
Charges & Services	108,533	93,392	148,987	93,400
Total Operations	33,587,401	33,728,024	30,732,743	34,569,111
Total Operations FTEs	265.00	303.00	303.00	303.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The purpose of the Operations Bureau within the Salt Lake City Fire Department is to educate, prevent, and respond to all emergency calls to protect Life, Property, and the Environment. Approximately 80% of all calls are medical emergencies, while the remaining 20% of emergency responses involve fire emergencies.

Division Overview

All Salt Lake City firefighters are trained in many facets and disciplines of emergency work. The Fire Department is responsible for responding to all emergency calls in Salt Lake City. The Department approaches emergency mitigation as an all-hazards environment. Regarding medical response, all firefighters are required to hold a minimum certification of Emergency Medical Technicians (Basic Life Support). Additionally, the Department employs firefighters specifically trained as paramedics who are able to perform advanced life support. Firefighters may be trained to specialty levels of Engineer, HazMat (HM), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue (HRT), improving customer service delivery.

Firefighters work a 48/96 schedule and are prepared to respond from fourteen strategically located fire stations throughout the City. The core mission of the Fire Department is to prepare effectively, respond professionally, and impact positively. The Fire Department maintains average response times to all life-threatening emergencies within four minutes or less. The NFPA and the American Heart Association set the response time standard.

The Fire Department is committed to maintaining four firefighters per heavy apparatus. Four-handed staffing affords the Department to operate at the most effective & efficient service level possible to protect firefighters from dangers associated with fighting fires, protect the lives and property of the public, and mitigate emergencies in a timely manner.

To ensure the Fire Department maintains a quality workforce, each firefighter is required to maintain 20 hours for firefighting training and 25 hours of emergency medical training annually. Firefighters holding specialty certifications are required to maintain training in their specialty and re-certify every three years. Additionally, each fire apparatus assigned to the Operations Bureau is required to perform a minimum of eight business inspections per month.

The Fire Department is also responsible for all fire and medical responses at the Salt Lake City International Airport. Two of the fourteen fire stations within Salt Lake City are located at the International Airport. All firefighters assigned to the Airport Operations Division are trained to the specialty level of Airport Rescue Firefighter (ARFF). This specialty training prepares them to respond to specific emergency operations related to the airport and its potential hazards, such as a downed aircraft. In order to meet the FAA index, these response vehicles are required to meet strict FAA guidelines relating to response times and equipment.



Operations Division Performance Measures

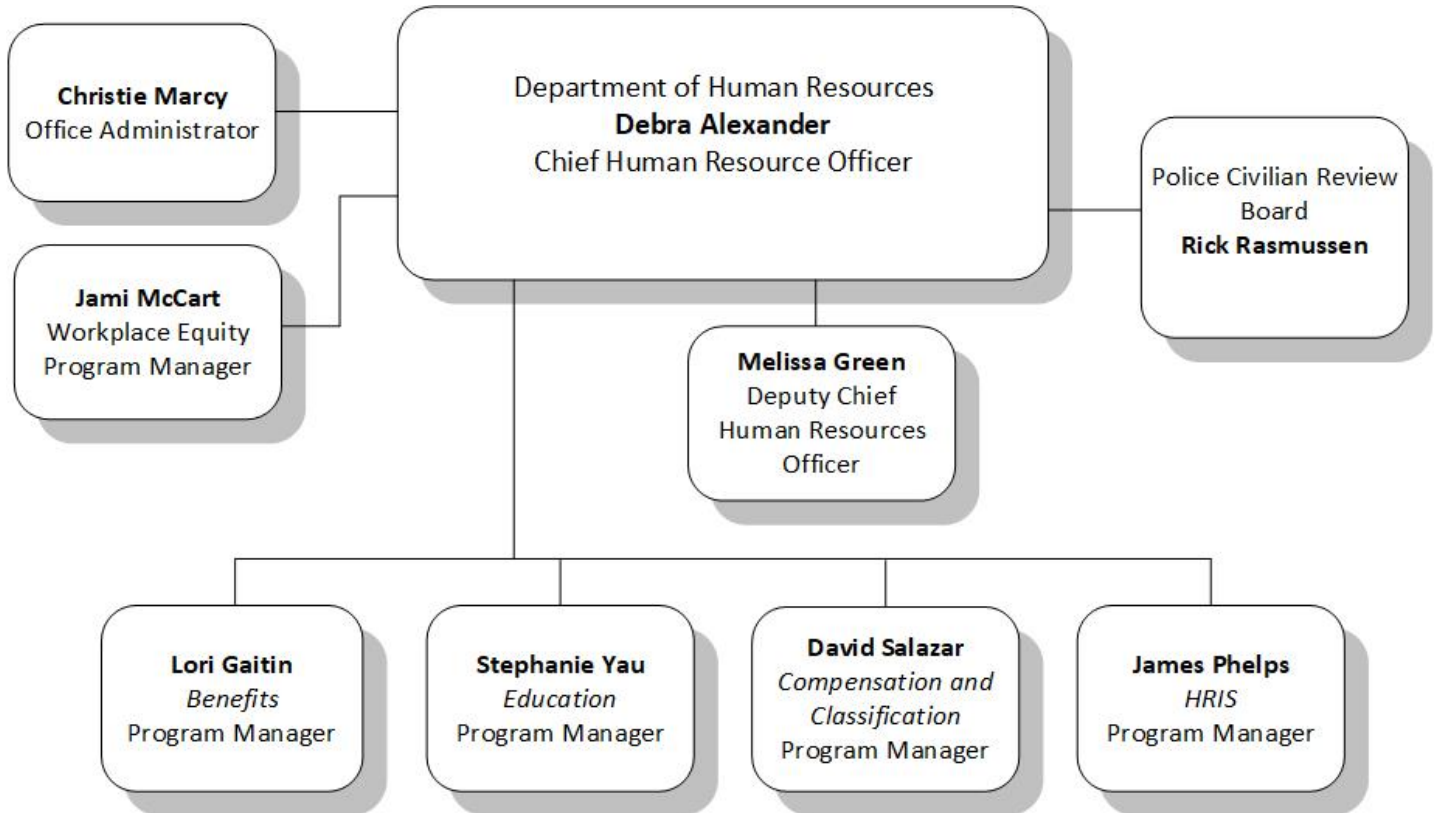
Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Improved Turnout Times (less than 60 seconds during the day, less than 90 seconds at night)	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	45	≥45 hrs	≥45 hrs

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DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2021-22





Department of Human Resources

Changes discussed below represent adjustments to the FY 2020-21 adopted General Fund budget.

Personal Services Base to Base Changes	33,586
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	10,088
This reflects an increase in the cost of insurance for the Human Resources Department as described in the Budget Summary section of the Budget Book.	
Restore 6 Months Vacancy Savings	97,183
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
CCAC Adjustment (10 Months)	3,502
This budget includes market adjustments for positions determined to be severely lagging behind market as determined by the Citizen's Compensation Advisory Committee (CCAC).	
Salary Proposal	25,266
This increase reflects the Department of Human Resource's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
BA #4: Deputy HR Director (.85)	147,991
The HR Deputy Director position was restored in budget amendment #5 of FY 2021. Although the position was eliminated in the FY 2021 budget, it became clear that staffing in Human Resources (HR) is significantly lower than professional staffing minimums. This position is needed to meet the existing operational requirements. The General Fund covers 85% of the position costs.	
Policy Issues	
Human Resources Information Systems Analyst - ERP	111,075
The budget includes funding for and HR Information Systems Analyst. This position will be devoted to the facilitation, coordination, implementation and migration of existing HRIS data into the City's new Enterprise Resource Programs (ERP). Duties will include: acting as a strategic partner – internally and externally – to ensure ERP/HRIS functionality; troubleshooting systems and/or data maintenance errors and ensuring systems meet the City's vision and operational need.	
HR Supervisor - Recruitment (10 Months)	101,020
The budget adds an HR Supervisor - Recruiting. This position will be a working, lead supervisor with front line responsibility for recruitment functions. These duties will include: assisting departments with the administration the recruitment function, developing, and implementing innovative and proactive approaches to diverse outreach, coordinating the flow of work, assigning tasks and ensuring timely, accurate process management.	
2 Human Resources Technician Positions (10 Months)	108,950
The budget also includes funding for two Senior HR Technicians. These positions will provide support for employee compliance, onboarding, records management and recruitment. Duties will include: administrative support to the Civilian Review Board; processing and monitoring employee appeal hearing requests; processing/troubleshooting/entering employee information (onboarding and change maintenance) in Human Resource Information Systems (HRIS) and assisting employees and the public with personnel information, files and employment status.	



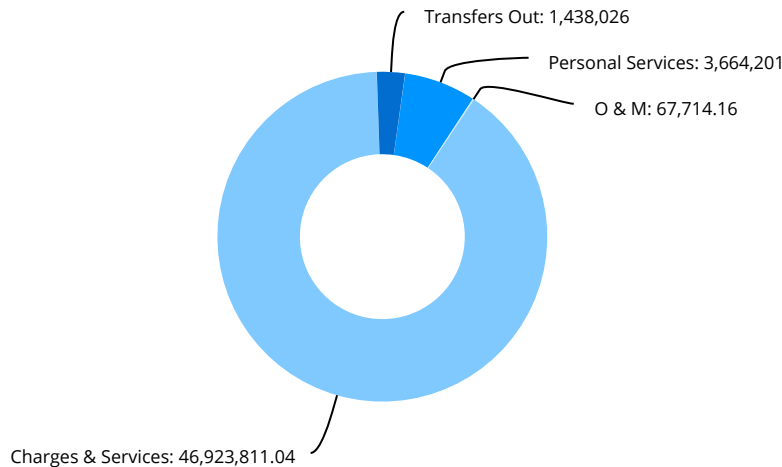
Salt Lake City Department of Human Resources

Debra Alexander, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	2,975,583	2,872,558	2,927,742	3,664,201	
O & M	32,030	65,714	11,387	67,714	
Charges & Services	42,426,061	44,388,287	43,779,765	46,923,811	
Transfers Out	1,147,216	2,876,048	2,876,048	1,438,026	
Total Human Resources	46,580,890	50,202,607	49,594,942	52,093,752	
DIVISION BUDGETS					
Administration	851,121	774,250	698,775	969,385	10.45
Recruiting & Onboarding	498,078	414,757	469,863	723,927	11.60
Education	276,610	309,350	246,226	316,298	2.00
Civilian Review Board	162,525	164,460	162,186	166,296	
HR Information Systems	103,791	99,724	96,707	105,124	
Employee Relations	771,008	866,467	902,251	986,639	
Risk Management	43,917,758	47,573,599	47,018,934	48,826,083	6.95
Total Human Resources	46,580,890	50,202,607	49,594,942	52,093,752	
FUNDING SOURCES					
General Fund	2,663,132	2,629,008	2,576,008	3,267,669	26.05
Risk Management Fund	43,917,758	47,573,599	47,018,934	48,826,083	4.95
Total Human Resources	46,580,890	50,202,607	49,594,942	52,093,752	
FTE by Fiscal Year	26.00	25.00	25.00	31.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGET





Department of Human Resources Overview

We deliver best-in-class service and programs, add strategic value to Salt Lake City Corporation, promote an engaged and dedicated workforce committed to the highest levels of public service. We are focused on attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive compensation packages for all employees.

Human Resources Department Vision Statement

To help Salt Lake City thrive through sustainable and effective human resource business practices, policies and investment in the City's greatest asset, her employees, to work collaboratively within departments and with city leaders.

Department Mission Statement

We deliver best-in-class service and programs, add strategic value to Salt Lake City Corporation, promote an engaged and dedicated workforce committed to the highest levels of public service. We are focused on attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive compensation packages for all employees.



Administration

Debra Alexander, Chief Human Resources Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	778,159	717,156	613,515	912,327
O & M	13,118	17,800	10,336	17,800
Charges & Services	59,844	39,294	74,924	39,258
Total Administration	851,121	774,250	698,775	969,385
Total Administration FTEs	4.00	3.00	3.00	10.45

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Administrative Team establishes goals and manages the operations of the HR department and includes the compensation and classification team.

Administration Initiatives/Accomplishments

- Development and coordination of City's RAMP plan (including guidelines for return-to-work)
- Ongoing wage studies to ensure the City is attracting and keeping the best candidates for our workforce.

HR Administration Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Human resources policies and procedures will be updated on a semi-annual basis. The Number of policies updated will be reported at the end of the budget year.	2	TBD	2	2	2
Each Human Resources team	3	TBD	3	≥3	≥3
Improve employee knowledge and understanding of HR information through a minimum of 40 weekly HR emails.	52	TBD	45	≥40	≥40



Recruiting & Onboarding

Melissa Green, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	478,091	403,684	451,251	712,890
O & M	961	4,100	6	4,100
Charges & Services	19,026	6,973	18,606	6,937
Total Recruiting & Onboarding	498,078	414,757	469,863	723,927
Total Recruiting & Onboarding FTEs	5.00	5.00	5.00	11.60

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Recruiting & Onboarding Division is responsible for recruiting the best-qualified people (focusing on hiring and promoting the most qualified and diverse workforce) and implementing a best-practice onboarding process for all new City employees.

Recruiting & Onboarding Initiatives/Accomplishments

- Improve employee files by updating them more frequently in Laserfiche.
- Improve all recruiting and onboarding business processes through the new ERP.
- Work closely with departments to ensure their needs are met through new processes.
- Work with departments, outside interest groups to diversify the workforce.

Accomplishments of FY 2020

- Revamp of Orientation and On-boarding
- Recruiting and onboarding all new City employees

Performance Measure(s) FY 20-21

- Provide reports to the department on their diversity hiring.
- Attend a minimum of 4 external functions to promote inclusivity with minority groups.

Performance Measure(s) UPDATE

Improved communication and responsiveness to hiring managers.



Employee Relations

Melissa Green, Division manager

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	758,177	804,056	859,921	925,308
O & M	162	14,675	0	14,675
Charges & Services	12,668	47,736	42,330	46,656
Total Employee Relations	771,008	866,467	902,251	986,639
Total Employee Relations FTEs	8.00	8.00	8.00	FTEs included in Admin.

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

Employee Relations manages all disciplinary actions, and ADA compliance requests for city employees. Members of this team are the front-line HR representatives for departments across the city. This team also manages the City's leave programs including FMLA, short-term and long-term disability benefits.

Employee Relations Initiatives / Accomplishments

- COVID / Ramp administration
- Aiding in planning, development, implementation, and feedback for department specific requests
- CSC restructure
- ERP process mapping
- EEO management

Employee Relations Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Respond to all EEO complaints including investigating when appropriate in an average of 60 days or less	68	53	62	≤60	≤60
Produce a Human Capital Management (HCM) report for all city departments every year by October 1st. Tracking will include the number of reports issued.	On hold determining what data is most needed/relevant and useful	On hold	On Hold	TBD	TBD
Human Resources Business Partners will provide quarterly training specific to the Departments business/ employee relation need	30+	30+	On Hold	Quarterly	Quarterly



Education

Stephanie Yau, Division Manager

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	222,649	225,216	222,376	232,188
O & M	4,252	9,500	120	9,500
Charges & Services	49,709	74,634	23,730	74,610
Total Employees' University	276,610	309,350	246,226	316,298
Total Employees' University FTEs	2.00	2.00	2.00	2.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Employees' University Division is responsible for developing the full potential of our workforce by providing learning and development opportunities that are tied to our organizational needs.

Employees' University Initiatives/Accomplishments

- Established a new Onboarding SOP
 - 2021 Course Calendar for Supervisor Bootcamp incorporates suggestions from Finance, Safety, HR, we jointly determined topics that supervisors/managers must learn such as, Finance-related procedures, Safety, Employee Relations, FMLA/ADA, ACA, & Hiring
 - Providing ongoing training and support to all new/old Department LMS Admins
 - Created "SLC 360" New Hire eLearning curriculum (video, quiz)
 - Process mapping for HR in ERP

Employee University Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Total hours city employees spent on reportable training and development	70,448	22,633	87,194	20,000	20,000
Number of non-mandatory online courses completed through LMS.	4,883	1,683	571	1,500	2,000
Number of employees that have instructor-led training	3,022	2,442	1,527 EES, 5,222 Attendances	2,000	2,000



Human Resources Information Systems (HRIS)

James Phelps, Division Manager

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	69,836	93,420	96,257	98,820
O & M	4,989	3,404	290	3,404
Charges & Services	28,967	2,900	160	2,900
Total HR Information Systems	103,791	99,724	96,707	105,124
Total HR Information Systems FTEs	1.00	1.00	1.00	FTEs included in Admin.

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

This Human Resources Information Systems (HRIS) Division is responsible for providing technical systems support on all HR information systems through direct collaboration with IMS and 3rd party system vendors. This division is also tasked with tracking HR metrics; continuously seeking process improvements through streamlining HR processes; and implementing automated solutions.

Human Resources Information Systems (HRIS) Initiatives/Accomplishments

- Developed and launched HR forms in Laserfiche
- ERP planning and training



Benefits

Lori Gaitin, Division Manager

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	508,359	468,790	523,642	620,584
O & M	8,490	15,885	433	17,885
Charges & Services	42,253,692	44,212,876	43,618,811	46,749,588
Transfers Out	1,147,216	2,876,048	2,876,048	1,438,026
Total Benefits	43,917,757	47,573,599	47,018,934	48,826,083
Total Benefits FTEs	5.00	5.00	5.00	6.95

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Benefits Division is responsible for ensuring employees have a comprehensive and competitive benefits package for our population, which is still cost-effective for the City. These benefits include but are not limited to health, dental, retirement, wellness, life insurance, and other voluntary benefits.

Benefits Initiatives/Accomplishments

- Adapting Service to be online oriented (NFP sessions, Orientation, forms, health fairs, processes and so on).
- New reimbursement options for employees to trade in time-off for
- Operating City's COVID hotline

Benefits Performance Measures

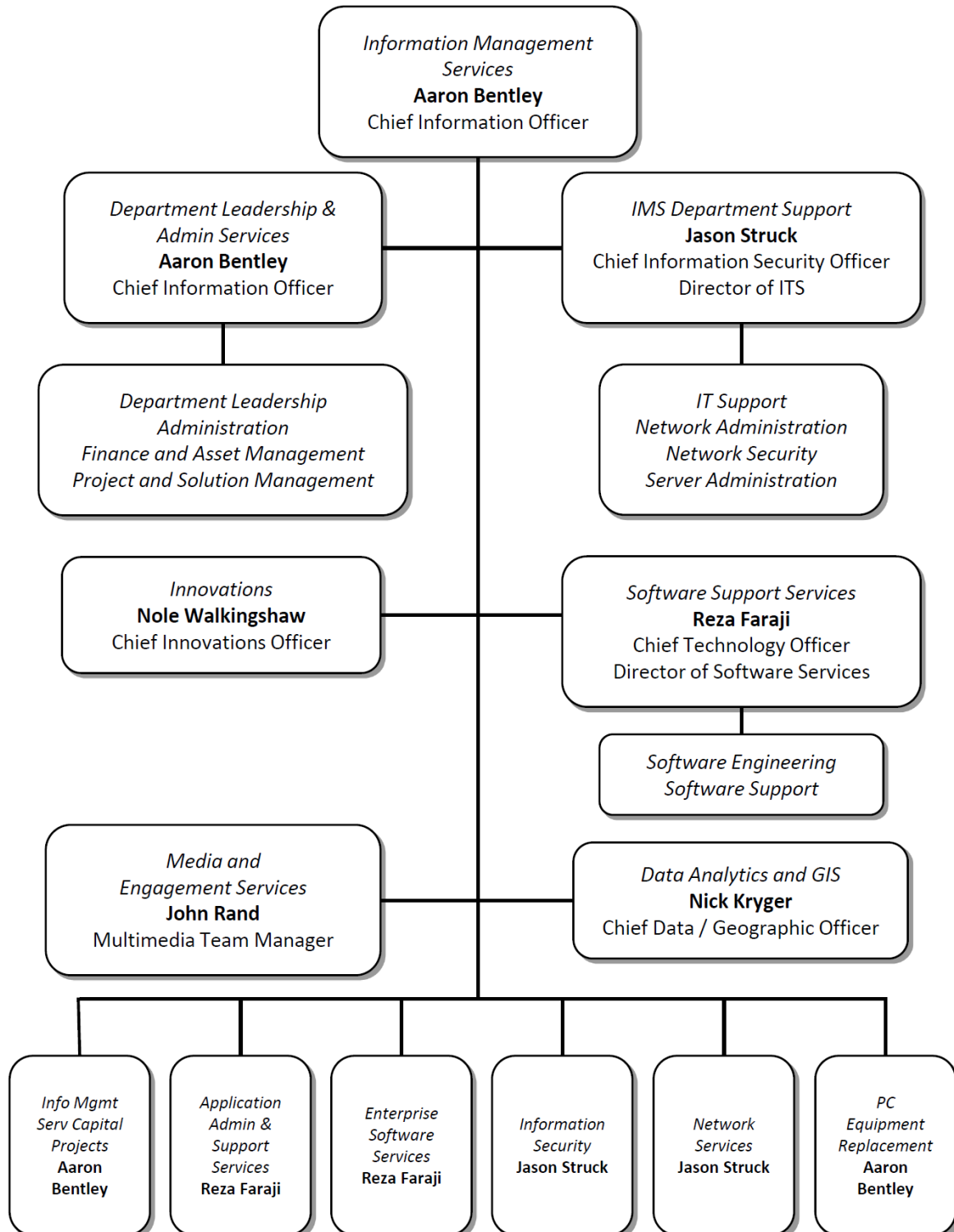
Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Achieve a 2% increase in 457 enrollments	Achieved	Achieved	0	≥2%	≥2%
Increase the number of SLC360 participants that receive a wellness rebate	883	363**	857	950	950
Conduct training annually on a topic of leave management	Achieved	Annually	On Hold	Annually	Annually

** As a result of COVID, 466 employees were missing 1 step (the biometric/HRA) to get their rebate. Due to COVID, PEHP and the Midtown Clinic ceases these clinics in February 2020. This was a big impact on our program.



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure Fiscal Year 2021-22





Salt Lake City Department of Information Management Services

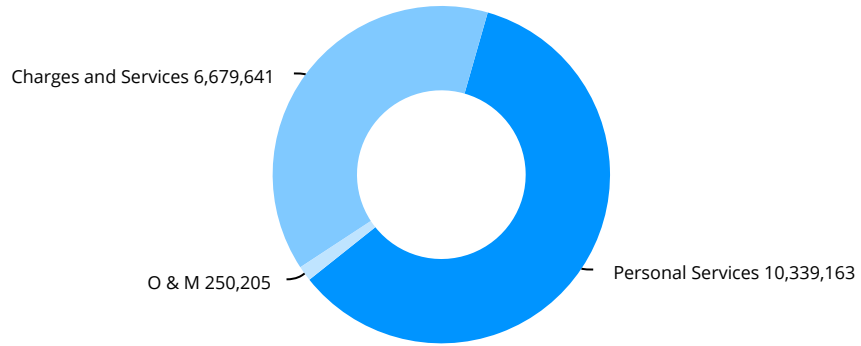
Aaron Bentley, Chief Information Officer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	8,140,674	8,585,059	8,171,410	10,339,163	
O & M	329,662	207,268	398,353	250,205	
Charges & Services	5,527,965	5,750,955	4,203,904	6,679,641	
Capital Expenditures	934,696	2,279,725	2,415,148	1,946,541	
Interest & Bond Expenditures	661,990	0	661,882	0	
Total IMS	15,594,986	16,823,007	15,850,697	19,215,550	
DIVISION BUDGETS					
Applications Admin & Support Services	2,032,895	2,092,395	1,542,373	2,325,449	
Cent Comp and Comm Serv	200,538	1,421	0	0	
Data Analytics and GIS	0	0	282,251	577,584	4.00
Dpt Leadership and Admin Serv /	1,758,991	1,628,922	3,710,029	2,667,011	12.00
Enterprise Software Services	1,887,125	1,722,721	1,112,526	2,043,801	
IMS Department Support	2,709,008	3,043,196	2,744,671	3,317,543	
Info Management Services	82,677	86,800	83,062	161,800	
Information Security	138,900	331,238	283,955	381,238	
Multimedia Services	602,437	612,007	737,334	1,116,012	10.00
Network Services	1,146,429	2,379,019	1,258,445	1,968,204	28.00
PC Replacement	798,194	566,275	453,306	566,275	
Software Development Services	1,642	0	0	0	
Software Support Services	4,173,987	4,358,102	3,642,748	4,090,633	30.00
User Support Services	62,165	911	0	0	
Total IMS	15,594,986	16,823,007	15,850,697	19,215,550	
FUNDING SOURCES					
IMS Fund	15,594,986	16,823,007	15,850,697	19,215,550	84.00
Total IMS	15,594,986	16,823,007	15,850,697	19,215,550	
FTE by Fiscal Year	71.00	69.00	69.00	84.00	

*Numbers pulled from the accounting system prior to the completion of the audit.



2022 DEPT BUDGETS





DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Changes discussed below represent changes to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	206,788
Base to base changes compares personal services costs adopted as part of the FY 2021 - 2022 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Contractual Increases	1,129,391
The increase for contractual changes reflects the increase from the vendors for our continuing maintenance and support.	
ERP System	2,000,000
The City implements many systems used to provide software support that has been unified in recent years into single software packages created to streamline and implement better unity at organizations through a single software package. The City's needs have outgrown the current software vendor's capacity. Therefore a new ERP system is being reviewed and considered. This budget amount is for implementing the software alone during the FY22 fiscal year and does not reflect the total cost or the system's annual maintenance.	
Technical & Inflationary Increases	234,449
These are items that have annual contractual increases associated with their costs and needed and required new software. We have also included the cost to perform a required bi-annual penetration test of our network.	
Website Enhancements	125,000
The Salt Lake City website needs a few enhancements, which will aid in the site's stability. These enhancements are not a refresh but a new design to focus on the items that will allow virtual meetings such as the board meeting to be more reliable. We do feel that it is essential for the entire community to have access to these meetings. A stable website is the most effective way to make sure that the community at large has access to the information about what the City is doing and how to get the resources they need that we provide for them.	
BA #6: City Innovations Team in IMS	822,284
The team will also improve coordination and resources between the Civic Engagement Team and IMS Media Services. A further step to improve engagement is to combine SLC Media Services and the Civic Engagement Team into a city-wide communications/engagement team outside of the Mayor's Office.	
BA #7: Move City GIS Personal to the IMS GIS Division	215,104
The Administration moved two FTE's from Community and Neighborhoods to IMS. The individuals work directly in the GIS function for the City. The amendment consolidates these two employees within IMS and the GIS division there.	
Policy Issues	
Staffing Increase	749,784
Increased staffing to accommodate the increased capacity of new and existing software, increased infrastructure, cloud management services, Telecom, and the unified command system.	
PSB Network Infrastructure	350,000
To update and maintain the current PSB Network Infrastructure for reliability and improved connection speed.	
Server Infrastructure	180,000
Multiple servers have been in service past their useful life. This will also assist in the city network, which concurrently assists in the ERP project implementation. This synergistic project has multiple great benefits at several levels of operation.	



Department of Information Management Services

Department Vision Statement - Modernize municipal government through sustainable technology solutions.

Department Mission Statement - Our mission is to be a trustworthy and valued business partner that delivers the right information to the right person at the right time.

Organizational Structure

Information Management Services (IMS) Department is organized into the following organization and funding structure.

Technology Administration & Leadership Services - Technology Administration Services provide administrative services internal to the IMS Department in its delivery of services to the City. Key activities include technology records management, IMS financial management, budgeting, and financial reporting.

Solution Management Services - IMS provides technology solutions to address departmental growth, changes, and improvements to maintain a high level of service to the City's constituents and department needs.

Software Services - IMS provides advanced support services that deliver the software applications that enable all or most City functions across every department. Software Engineering and Support also include the development of internally-built, custom applications in cases where third-party, off-the-shelf software is not available to satisfy the City's needs. IMS currently supports more than 300 third-party and nearly 150 internally-developed software applications in use across the City.

Chief Data/Geographic Officer - Oversees a range of data-related functions that include data management, ensuring data quality, data standards, and geographic ties to the data have been used. This includes data analytics, business intelligence, and the use of geographic information systems (GIS) across all departments within the city. This division also manages all enterprise software that is needed for these functions.

Infrastructure Technology Services - IMS Infrastructure Technology Services team provides the City with reliable, secure computing and communications services, such as email, data communications, telephone services, internet access, local and remote network access, spam management, virus/malware protection, network security, and systems monitoring.

User Support Services - IMS provides User Support Services, such as assistance with desktop and laptop computers, assistance with wired and wireless network connectivity, for approximately 3,200 computers, hundreds of multi-function devices (printers, faxes, scanners), and laptop/tablet mobile devices.

Procurement & Asset Management Services - Procurement and Asset Management Services provide technology purchasing and licensing support for the City. Key activities include computer and software purchasing, technology inventory, and asset record management.

Media Services - Salt Lake City Media Services is the in-house broadcast, content creation, and communications consulting division of Information Management Services. Our services are accessible to every department and division, city-wide. This division manages all aspects of media production & design, the city's numerous social media channels, simulcast & broadcast networks including their infrastructure, all related levels of consultation from communications strategy to hardware technologies, and finally, city training.

Department System Services - IMS manages the department-specific software that enables, individual departments to have a specific application that enables them to serve the city. Costs for these services include hardware, software licensing, software subscriptions, and maintenance of specific applications. An example of this application type is Accela, which enables a variety of permitting and work-order operations

Infrastructure Technology Systems - IMS provides the City with reliable, secure computing and communications services, such as email, data communications, telephone services, internet access, local and remote network access, spam management, virus/malware protection, network security, and systems monitoring. These services are delivered through the City's technology infrastructure, which includes such equipment as servers, information/data



storage systems, data communications switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup systems, etc.

PC Replacement - IMS provides the city's employees with computing devices. The overall purpose of the program is to ensure that computing resources are up to date, and the staff has access to a computer with enough capacity to support basic computing needs in fulfillment of their work responsibilities.

Information Security - IMS provides the policies, standards of performance, and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations.

Enterprise Software Services - IMS manages the software that provides shared services across the entire city. Costs for these services include hardware, software licensing, software subscriptions, and maintenance of specific applications. Examples of these application types are Learning Management and Salesforce, which enable a variety of different employee and constituent service needs.

Financial Software System Services - IMS manages the software that provides shared financial services across the entire city. Costs for these services include hardware, software licensing, software subscriptions, and maintenance of specific applications. Examples of these application types are and One Solution, which enables City accounting and financial activities.

The FY 2021-22 budget continues the strategic projects authorized in previous budget years, such as the CRM project, the Records/Document Management Project, the expansion of the Kronos time-keeping system, and the upgrade of the City's website. Acquisition of critical network security technologies on a recurring, \$250,000 per-year subscription basis and a new Unified Communication Project.



Application Administration & Support Division

Aaron Bentley, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
O & M	0	15,600	1,886	15,600
Charges & Services	2,032,895	2,066,795	1,525,210	2,234,849
Capital Expenditures	0	10,000	15,277	75,000
Total Application Administration & Support	2,032,895	2,092,395	1,542,373	2,325,449
Total Application Administration & Support FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

IMS Application Administration and Support provides the hardware and software that make operational the software applications that enable individual City department functions. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and Microsoft, which enables City data processing and communication activities. It also includes the development of custom-built applications in cases where 3rd-party, off-the-shelf software is not available to satisfy the City's needs.

Division Overview

IMS Application Administration and Support manage the hardware assets and software licensing necessary to make the applications, whether 3rd-party or custom-developed, that enable specific activities for individual city departments. Examples of Software Applications are:

Application	Key Services	Using Departments
Accela	Business Licensing, Scheduled and Unscheduled Maintenance Work Orders, Building and Fire Inspections, Permitting, Buildings Plans, etc.	Community and Neighborhoods, Public Services, Fire, Finance (nearly City-wide)
Cartegraph	Operations Management Software	Public Services, CAN
Citrix	Server application and desktop virtualization	Public Safety
ESRI	Geographic Information Systems Mapping	All-City Departments
Microsoft	Data Processing and	All-City departments
Telestaff	Workforce staffing	Public Safety
Versadex	Computer Assisted Dispatch / Records Management System	Public Safety



Department Leadership & Administrative Services Division

Aaron Bentley, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	839,212	983,414	1,233,418	1,842,127
O & M	192,014	29,200	103,533	78,005
Charges & Services	508,499	616,308	504,458	746,879
Capital Expenditures	219,266	0	1,785,942	0
Total Leadership & Administrative Services	1,758,991	1,628,922	3,627,351	2,667,011
Total Leadership & Administrative	7.00	4.00	4.00	12.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The purpose of the IMS Office of the CIO is to provide the technical and managerial leadership of the IMS Department, along with the financial and administrative services necessary for IMS Department operation. In addition, the department provides project management and Solution Managers to guide, facilitate technology solutions to all departments across the city.

Division Overview

IMS Department leadership is provided by the IMS Director / Chief Information Officer (CIO). The CIO, working with other City Department Directors, managers, and the IT governance committee, establishes the overall technology direction and standards for the City, including computing infrastructure, 3rd party applications, software development, information and technology security. The CIO is also the supervising manager of the IMS Department's Division Managers, including those that supervise the Software Services, and Computing Infrastructure Services and Information Security Services functions.

Department administrative services support the Department in its delivery of services to the City. Key activities include staffing administration, purchasing and payments administration, travel administration, tracking of training and maintenance of training records, budget administration, financial tracking, analysis, and reporting. Also included are technology purchasing administration and inventory services on behalf and in support of other Departments.

Department Leadership & Administrative Services Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Maintain net-favorable financial position and fund balance	100	100	100	100	100
Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction.	2	0	4	4	4
Percentage of invoices paid within terms	97	95	98	98	98
Annual audit of purchasing activities performed and exceptions noted and addressed	Yes	Yes	Yes	Yes	Yes
Annual Fixed Asset inventory and reconciliation completed by specific due date	100	100	100	100	100



Deliver payroll by specified due-date 100% of the time with 99% accuracy	100% 90%	100% 96%	100% 99%	100% 99%	100% 99%
Percentage of personal training plan classes completed	86	90	100	100	100
Percentage of employees completing mandatory training	100	100	100	100	100



Enterprise Software Services

Reza Faraji, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
O & M	25,162	6,700	131	6,700
Charges & Services	1,861,963	1,701,021	1,112,395	1,972,101
Capital Expenditures	0	15,000	0	65,000
Total Enterprise Software Systems	1,887,125	1,722,721	1,112,526	2,043,801
Total Enterprise Software Systems FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

IMS Application Administration and Support provides the hardware and software that make operational the software applications that cross all City department functions. Examples of these applications are Document Management, which enables electronic storage of city documents, and Learning Management Systems the training system used for all city employees.

Division Overview

IMS Application Administration and Support manage the hardware assets and software licensing necessary to make the applications, whether 3rd-party or custom-developed, that enable specific activities for use by all city departments.

Application	Key Services	Using Departments
Applicant Tracking System	Applicant Tracking, Position Management	City-wide
Laserfiche	Document Management	City-wide
iCMS	Recruiting and onboarding	City-wide
Learning Management	Training System	City-Wide
SalesForce	Constituent Relationship Management	City-wide
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide
Adobe	PDF creation, Electronic Signature, Creative Applications	City-wide
City Wide Data Analytics	Data Analytics	City-Wide



Information Security

Aaron Bentley, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
O & M	-145,163	0	0	0
Charges & Services	0	45,738	0	95,738
Capital Expenditures	0	285,500	0	285,500
Total Information Security Division	-145,163	331,238	0	381,238
Total Information Security Division FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The purpose of Information Security Services is to provide the policies, standards of performance and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations.

Division Overview

The City recognizes that information is a critical government asset and must be protected consistent with its importance to the City and its constituents. Among the key responsibilities and deliverables of Information Security Services are:

- Ensuring compliance with applicable information security laws and regulations
- Performing periodic information security risk assessments
- Developing and maintaining information security policies
- Performing vulnerability assessments and addressing vulnerabilities
- Responding to information security incidents
- Evaluating, justifying, recommending acquisition and use of security technologies
- Security oversight and review of security-related considerations of business and infrastructure applications and systems



Multimedia Services

John Rand, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	546,015	548,213	648,787	1,003,442
O & M	33,131	31,950	20,530	31,950
Charges & Services	18,831	31,844	59,436	80,620
Capital Expenditures	4,460	0	8,581	0
Total Multimedia Services / SLCTV	602,437	612,007	737,334	1,116,012
Total Multimedia Services / SLCTV FTEs	5.00	5.00	5.00	10.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Multimedia Services produces and delivers the content that airs on Salt Lake City's Government Access cable television channel, SLCTV, under a franchise agreement with Comcast. SLCTV gives the City a televised way to provide visibility to government operations and legislative processes, information to the constituents, citizens, and visitors of the City.

Division Overview

Multimedia Services provides video production services to all City departments for the creation of public service announcements for programs, events, and other informational topics. Multimedia Services also provides video and photographic work for internal use in training and documentation of events.

Multimedia Services provides video services for meetings and other events, and its live broadcasts of public meetings provide transparency to the City's Executive and Legislative branches of government. In 2020, Multimedia Services created over 200 video productions including all City Council Meetings, Mayor's Community Council Meetings, Planning Commission Meetings, press conferences, and numerous Public Service Announcements.

Multimedia Services can broadcast live from the City and County Building Council Chambers, Committee of the Whole Room, the first and second-floor hallways, the east steps of the building. Live audio broadcast of Council and other meetings are provided for all meetings where an audio recording is made of the proceedings. Additionally, SLCTV can broadcast live from the City Library Urban Room and Auditorium.

Multimedia Services makes SLCTV available on the internet at www.slctv.com for those individuals that are not Comcast customers but still want access to the programming. An archive of previous meetings and programs is maintained and available on-demand, by download, or via "podcasting".

Multimedia Services has garnered numerous awards for the content, creativity, and quality of its work. Communicator Awards have been received for PSA's produced in 2002, 2003, 2004, and 2006. In 2008, Multimedia Service's work in broadcasting public meetings was key in the City's recognition as a top Digital City in the nation.



Multimedia Services / SLCTV Division Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Minutes of video produced for broadcast on SLCTV	21,000	22,000	17,160	22,000	22,000
Live Meetings and Press Conferences	100+	100+	127	100+	100+
Produced Pieces, Documentaries and PSA's	200+	200+	224	200+	200+



PC Replacement

Aaron Bentley, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
O & M	143,834	0	31,126	0
Charges & Services	1,144	0	66,111	0
Capital Expenditures	653,216	566,275	356,069	566,275
Total PC Purchase & Replacement	798,194	566,275	453,306	566,275
Total PC Purchase & Replacement FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement/Overview

The purpose of IMS PC Replacement is to replace computer equipment after its useful life. The funds assure that equipment is compliant with the latest security measures, high-performance desktop or laptop computers at the best price.



Software Services Division

Reza Faraji, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,928,193	4,142,168	3,426,141	3,848,903
O & M	23,917	48,498	160,522	48,550
Charges & Services	221,876	167,436	56,084	193,180
Total Software Services Division	4,173,987	4,358,102	3,642,748	4,090,633
Total Software Services Division FTEs	32.00	32.00	32.00	30.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

IMS Software Services provides the advanced support services that make operational the software applications that enable all or most City functions, across every Department. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and One Solution, which enables City accounting and financial activities. It also includes the development of custom-built applications in cases where 3rd-party, off-the-shelf software is not available to satisfy the City's needs.

Division Overview

IMS Software Services performs all tasks necessary to make the applications, whether 3rd-party or custom-developed, that enable nearly every City activity, available and usable to users across the City. For 3rd-party applications, the services include application installation, configuration, database administration, version upgrades, integration of applications functions and data for enhanced automation, process scripting, management report creation, application vendor coordination and management, Purchasing / RFP support, user / stakeholder coordination and management, user training and creation and operation of production, development and backup application environments.

The currently supported inventory of 3rd-party applications includes more than 300 applications in use across the City; however, the support intensity varies considerably among them. The inventory of applications requiring regular support attention numbers around 100, including the following highly important and visible applications that required dedicated or intensive software support:



Application	Key Services	Using Departments
Accela	Business Licensing, Scheduled and Unscheduled Maintenance Work Orders, Building and Fire Inspections, Permitting, Buildings Plans, etc.	Community and Neighborhoods, Public Services, Fire, Finance (nearly City-wide)
Applicant Tracking System	Applicant Tracking, Position Management	City-wide
Cartegraph	Operations Management Software	Public Services, CAN
Citrix	Server application and desktop virtualization	Public Safety
ESRI	Geographic Information Systems Mapping	CAN, Police, Fire, Finance, Public Utilities, Airport, IMS
Telestaff	Workforce staffing	Public Safety
Laserfiche	Document Management	City-wide
Versadex	Computer Assisted Dispatch / Records Management System	Police, Fire, E911 Bureau
IBM Analytics	Data analytics and reporting	City-wide
Kronos	Time Keeping, Project and Activity Tracking	City-wide
iCMS	Recruiting and onboarding	City-wide
Lazerfiche	Document retention	City-wide
Learning Management	Training System	City-Wide
Microsoft	Productivity / communication	City-wide
One Solution	Accounting and Human Resources management and planning	City-wide
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide
Adobe	PDF creation, electronic signatures, creative applications	City-wide

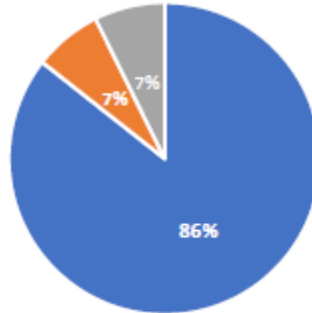
To satisfy the needs of the City when a 3rd-party solution is not feasible, Software Services performs custom software development. The City generally prefers to buy software from reputable 3rd-party sources, but frequently no off-the-shelf, 3rd-party software is available as needed. Likewise, integration between systems is largely a custom software development task, and such integration delivers high-value benefits in efficiency and management of business processes. Tasks include creation of requirement and design artifacts, software application architecture definition, coding, unit and system testing, support of user acceptance, deployment, and in-service software maintenance. The work products include custom software applications, scripting-automation, and systems integration between applications and databases, whether the applications and databases are from 3rd-party suppliers or built in-house. Software Services currently maintains nearly 150 internally developed software products developed over the years.

Software Services also provides database administration services, an essential application operation and maintenance function for all City databases, whether developed in-house or associated with a 3rd-party application.



Software Services Division Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Percentage of Incidents that are opened and closed the same day.	37	47	86	50	50
Percentage of Incidents that are closed within 5 days of being opened.	65	69	93	75	75



■ Within 24 hours ■ Less than 5 days ■ Greater than 5 days



IMS Department Support

Jason Struck, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	2,589,557	2,908,932	2,582,072	3,133,107
O & M	42,495	55,220	70,804	49,300
Charges & Services	76,955	79,044	49,976	93,320
Capital Expenditures	0	0	41,819	41,816
Total Infrastructure Technical Team	2,709,008	3,043,196	2,744,671	3,317,543
Total Infrastructure Technical Team FTEs	27.00	25.00	25.00	28.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The purpose of IMS Infrastructure Technical Services (ITS) is to provide computing services, voice and data communications infrastructure, infrastructure services, and user support services.

Division Overview

The City's ITS group supports equipment like servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, etc. IMS supports more than 3,566 computers, 800 printers, 493 servers and the associated network infrastructure across Salt Lake City.

Infrastructure supports services such as email, wired and wireless network services, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security monitoring, infrastructure systems monitoring and control, etc. To provide the quality of services required, IMS has Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CISSP), and trained PBX Administrators among others.

User support services include deployment of desktop, laptop and tablet computers, Helpdesk user support, infrastructure systems, and network administration, infrastructure systems patching and upgrading, systems repair and preventive maintenance, infrastructure planning including in support of major projects across the City Departments.

IMS has user support teams co-located with other City Departments to ensure that services are responsive and focused. For example, IMS has a dedicated work team at the Public Safety building to support Police, Fire, EMS, and SLC911 Dispatch. Other work teams include those that support the Housing Authority of Salt Lake.



Network Services

Jason Struck, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Charges & Services	801,296	1,042,769	821,570	1,121,954
Bonding/Debt/Interest Charges	295,250	0	295,250	0
Capital Expenditures	36,686	1,316,150	131,887	826,150
Total Infrastructure Technical Services	1,146,429	2,379,019	1,258,445	1,968,204
Total Infrastructure Technical Services FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The purpose of IMS Infrastructure Technical Services (ITS) is to provide computing services, voice and data communications infrastructure, infrastructure services, and user support services. The funds located here are for the hardware, software, and other infrastructure-related items. The management of all assets related to the Server, network, and unified communications are managed in these accounts.

Division Overview

The City's ITS group supports equipment as servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, etc. IMS supports more than 3,566 computers, 800 printers, 493 servers, and the associated network infrastructure across Salt Lake City.

Infrastructure supports services such as email, wired and wireless network services, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security monitoring, infrastructure systems monitoring and control, etc. To provide the quality of services required, IMS has Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CISSP), and trained PBX Administrators among others.

User support services include acquisition, preparation, and deployment of desktop, laptop and tablet computers, Helpdesk user support, infrastructure systems and network administration, infrastructure systems patching and upgrading, systems repair and preventive maintenance, infrastructure planning including in support of major projects across the City departments, supplier management and device decommissioning and disposal.

IMS has user support teams co-located with other City departments to ensure that services are responsive and focused. For example, IMS has a dedicated work team at the Public Safety building to support Police, Fire, EMS, and SLC911 Dispatch. Other work teams include those that support the Housing Authority of Salt Lake.



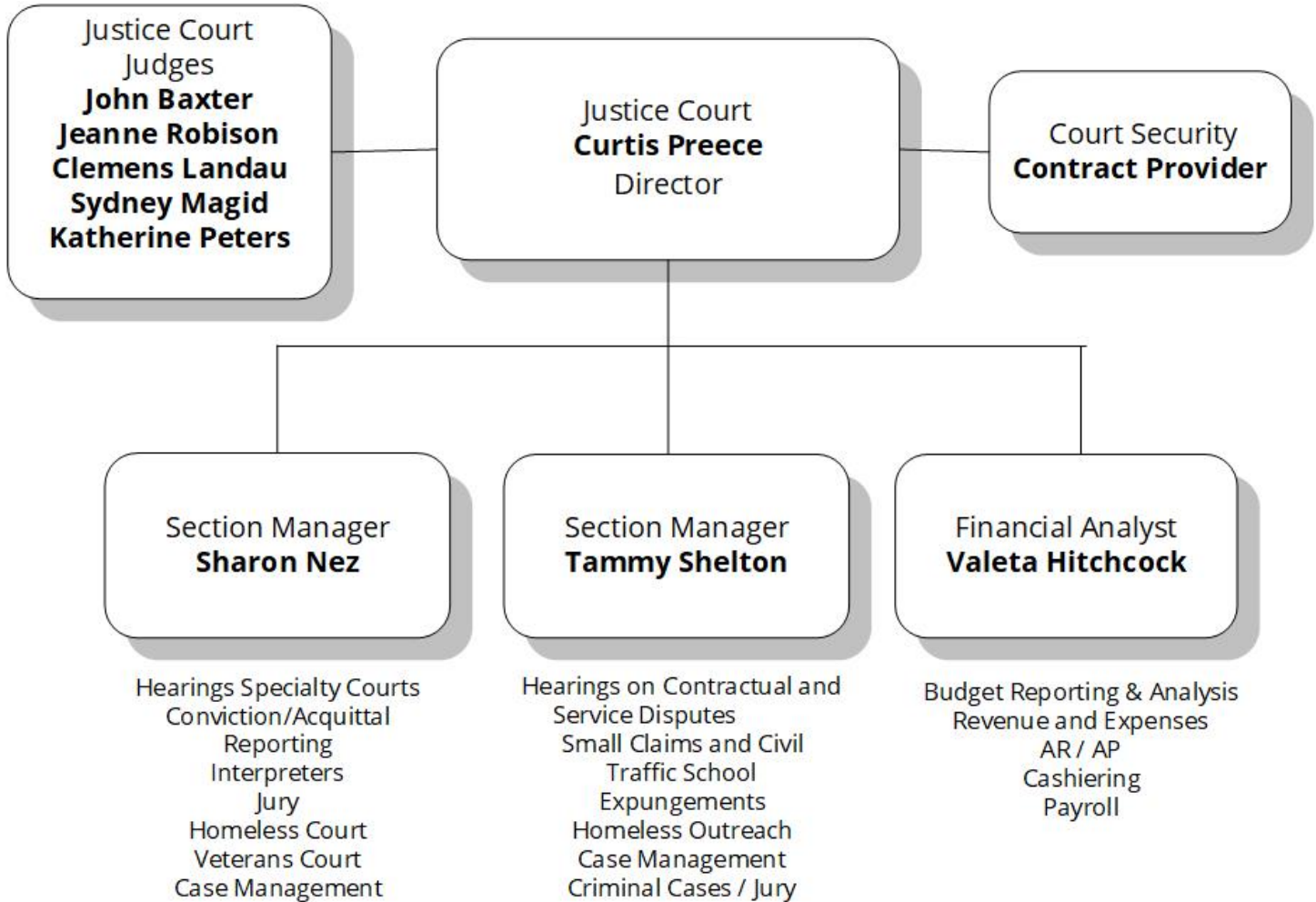
Network Services Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Percentage of Incidents that are opened and closed the same day.	75	80	86	82	82
Percentage of Incidents closed within 5 bus. days of being opened.	90	92	93	93	93
Percent of Incidents closed after 5 bus. Days of opening	10	8	7	7	7
Percentage of time the network is up and available.	100	100	100	100	100



JUSTICE COURT

Organizational Structure Fiscal Year 2021-22





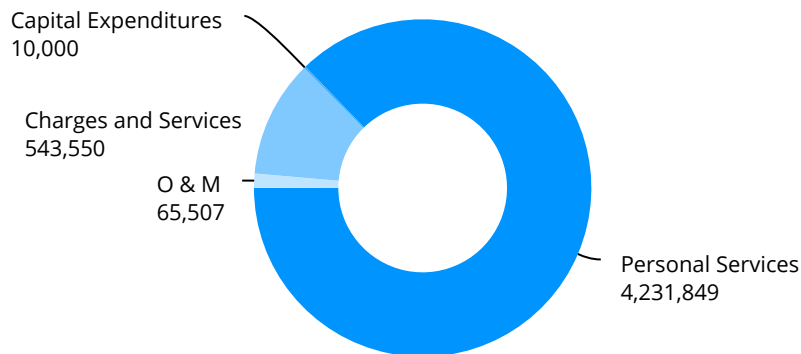
Salt Lake City Justice Court

Curtis Preece, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	3,982,182	4,108,349	4,046,203	4,231,849	
O & M	42,921	59,116	38,717	65,507	
Charges & Services	425,720	549,401	233,019	543,550	
Capital Expenditures	0	10,000	0	10,000	
Total Justice Court	4,450,822	4,726,866	4,317,939	4,850,906	
DIVISION BUDGETS					
Justice Court	4,450,822	4,726,866	4,317,816	4,850,906	42.00
Total Justice Court	4,450,822	4,726,866	4,317,816	4,850,906	
FUNDING SOURCES					
General Fund	4,450,822	4,726,866	4,317,939	4,850,906	42.00
Total Justice Court	4,450,822	4,726,866	4,317,939	4,850,906	
FTE by Fiscal Year	44.00	42.00	42.00	42.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGET





Justice Court

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	(14,055)
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	16,876
This increase reflects a change in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.	
Merit Changes	12,292
The Justice Court's FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees.	
Restore 6 Months Vacancy Savings	73,500
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Salary Proposal	35,427
This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	



Justice Court Overview

Department Mission Statement

The mission of the Salt Lake City Justice Court is: *Ensure the highest standards of justice, professionalism, responsiveness, and respect to those we serve.*

Department Vision Statement

The vision of the Salt Lake City Justice Court is: *Creating a court that is just, equitable, and trusted by all.*

Department Overview

The Salt Lake City Justice Court was opened with the intent to preserve the City's ability to adjudicate Class B and C misdemeanors, infractions, and small claims cases, as well as return justice court services to the local community.

The Justice Court is responsible for and processes Class B and C misdemeanor violations and some infractions; jury trials, appeals and expungements, video hearings, prisoner transports, and daily interaction with jails throughout the State of Utah. The court monitors and tracks probation, warrants, community service, and restitution, collections of monetary penalties, appeals, expungements, and plea-in-abeyance cases. We also provide opportunities for traffic school, coordination of interpreter services, and ADA needs that arise.

The civil section settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$11,000. This section has jurisdiction over cases in which the defendant resides in or the debt arises within the geographic boundaries of Salt Lake City.

Justice Court Accomplishments/Ongoing Initiatives/Covid-19 Response:

Judge Baxter's Retirement: We are so grateful to Judge Baxter for his 20 years of service to the court. He recently announced his retirement as of July 2022. We are already working with the State Judiciary, justice partners, and the City to ensure that the many programs Judge Baxter pioneered will continue after his retirement. And we are also looking forward to celebrating his amazing career next year.

Calendar increases: We are holding approximately 30 calendars/week and successfully restarted jury trials in May 2021. We have also done approx. 150 bench trials over the course of the pandemic, including fully in-person, fully remote, and hybrid bench trials. All of our remaining calendars are conducted via the judges' WEBEX accounts. However, if someone does not have access to the internet, we have equipment at the courthouse for them to use to access their hearings.

Telecommuting: Approximately 15% of employees come into the court on a daily basis, with the other 85% telecommuting. Our Judicial Assistants are very busy, productive, and engaged with our court calendar schedules both in the courthouse and at home. (Our remote and hybrid calendars are much more work intensive than traditional in-person court calendars.)

Social Media: We continue to use social media to disseminate information about our court operations, including a Facebook, Twitter, and Instagram. We have been repeatedly called out as a "must follow" Twitter account in the criminal justice community.

Utah Supreme Court Orders/City/County/Utah State Orders: We have been successful in working with the City and the State Judiciary, as well as the County and State health agencies, in completing action plans regarding the COVID-19 virus. However, keeping up with the variety of orders governing our operations has been a challenge. We've had to implement about ten different standing orders over the course of the pandemic. And we continue to try to walk a very thin line between staying in compliance with all orders, staying open to the public, and keeping our employees safe.

We continue to monitor the changes brought on by CV-19 and will adapt and pivot as we go. We currently have strict capacity limits for all of our courthouse spaces and are also following the strict masking and social distancing requirements imposed by the Utah Judiciary our City. We are hopeful that it will be safe to lift these restrictions at some point in the coming year.



Citation Process: Our citations have gone through a recent review to update the information therein to better reflect the current court operations. The new format outlines all the new opportunities for citizens to access all of the court's services. For example, we have been very proactive about coming up with new ways of working with patrons remotely. This has included allowing various online equivalents for certain assessments/treatments/classes. We are also continually updating our community service lists with a variety of CV-19-related and City service options.

Jury Project: As noted above, we restarted jury trials in May. To accomplish this, we worked closely with IMS and the State Judiciary to obtain approval of a "red phase" jury trial set up. We also worked with external partners to compile electronic juror questionnaires that could be filled out by our jurors remotely and then sent to the attorneys a few days before trial. Then, on the day of trial, we use a fully remote process via WEBEX for conducting jury selection. Once the jury is selected, the jurors report to the courthouse for the in person portion of the trial.

We have successfully held 10 jury trials so far (no other justice courts have held any, and the entire State Judiciary has only held about 40), and we plan on starting our Implicit Bias Study with Harvard University in the next four weeks. We are processing the electronic questionnaires we have received over the past several months to get a jump start on the implicit bias research. We have some COVID questionnaire data that consists of preliminary results to view, and articles digesting this preliminary data are already in progress. We are also updating our current jury / juror technology to enhance our capabilities and make our processes more efficient for court staff and the public.

Adobe Sign: We are using Adobe Sign throughout the court for electronically signing legal papers. Working electronically benefits all of our constituents and supports efficiency and sustainability efforts.

Waiting List: In coordination with IMS, we have developed a court "Wait List" program which allows patrons to check in for their court hearing and then wait outside of the courtroom (in their car, the library, the court lobby etc.) until their case is ready. The Wait List allows our court staff and attorneys to see who is waiting, and allows court staff to text patrons to alert them when their case is ready to be called.

Doodle Calendar/Automatic Appointment Scheduling App: We continue to use DOODLE for our bookable calendaring system which allows court patrons to schedule their own court dates at convenient dates/times. Justice organizations around the nation have applauded us for implementing this system. Three of our employees won the Records Award from the State Judiciary for their exceptional work on this ground-breaking project. However, the DOODLE program has its limits, so we are currently working closely with the IMS team to develop a new and innovative application to replace it for auto scheduling our court hearings. This new application is user friendly, gives individuals all the necessary court information for their case and allows citizens and attorneys to pick the date and time that works best for them. We plan to implement this new application within the next four weeks.

Homeless Court: Homeless Court was able to restart in early 2021. Judges Baxter is running two calendars a month virtually. The Weigand Center has been set up with the necessary technology to allow defendants to continue to attend these virtual hearings.

Homeless Outreach: We have been working closely with the City's Community Commitment Project. We participate in all Homeless Outreach Fairs once a month and started a Kayak Court in May to better reach the unsheltered population along the Jordan River. We are also starting a new "high utilizer", (HU) calendar specifically for those unsheltered individuals with more than four cases. These calendars will hopefully allow us to work more closely with the resource centers to more effectively serve the unsheltered individuals who have cases with us.

Case Backlog: We are working with our justice partners to implement strategies for addressing our CV-19 backlog. As an example, each of our judges currently has a backlog of approx. 80-100 jury trials. Prior to the pandemic, each judge had approx. 20-30 trials pending at any given time.

City Initiative Support: We have team representatives on all City initiatives, including the Records project, IMS Steering Committee, Sustainability Committees, the GARE Project, ERP, CRM and EAB committees.



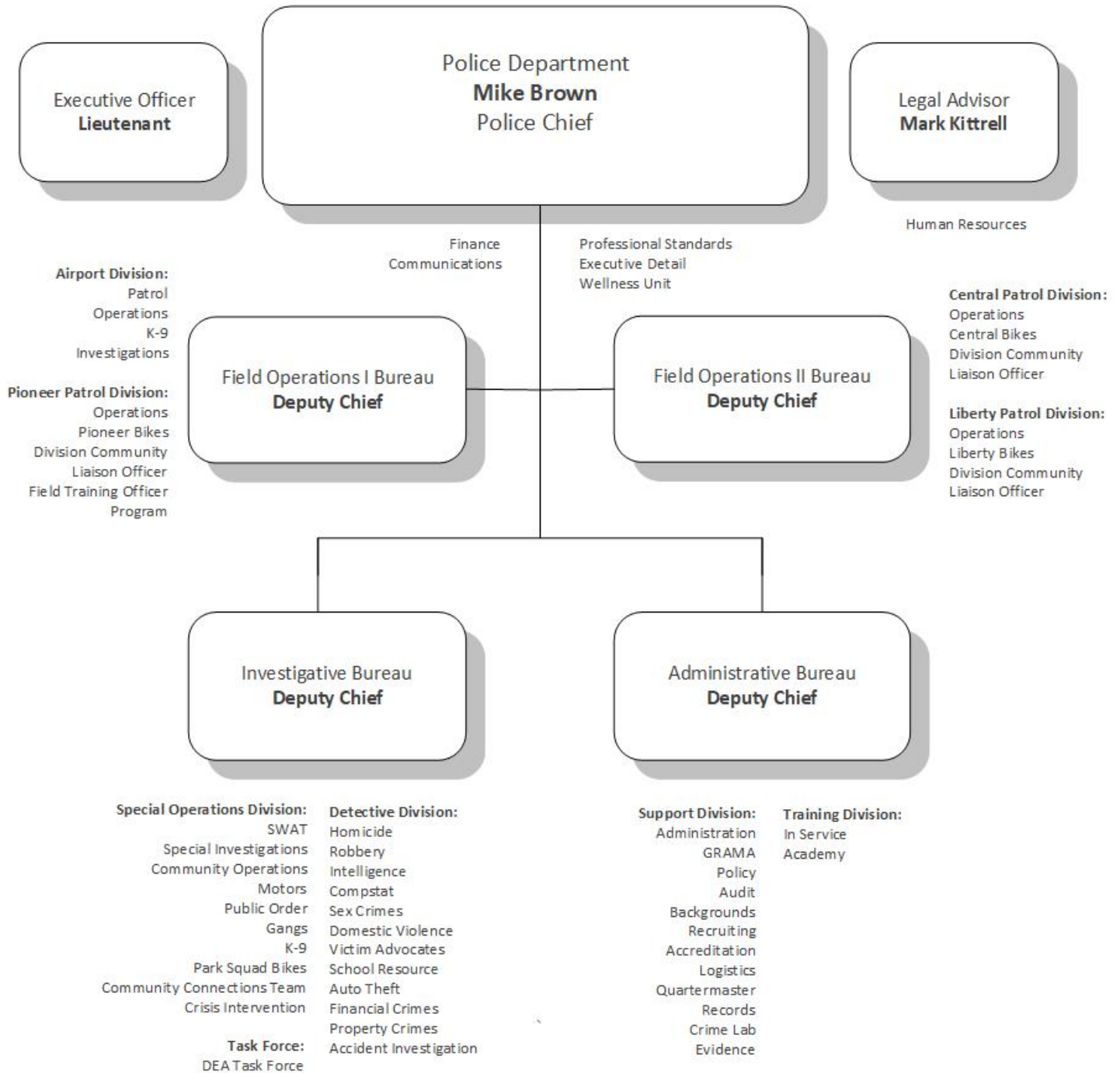
Justice Court Performance Measures

Performance Measures	FY2019 Actual	FY2020 Actual	2021 Actual	FY2022 Target	FY2023 Target	State Averages
Access & Fairness - Percent of Justice Court customers satisfied with service received.	95%	na	NA - Due to the pandemic	≥90%	≥90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	89%	91%	58%	≥95%	≥95%	76%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	83%	77%	50%	≥95%	≥95%	60%
Criminal Case Clearance Rate - A Clearance Rate of 100% means the court has disposed of as many cases as were filed, i.e., the court is keeping up with it's incoming caseload.	103%	174%	90%	≥100%	≥100%	100%



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2021-22



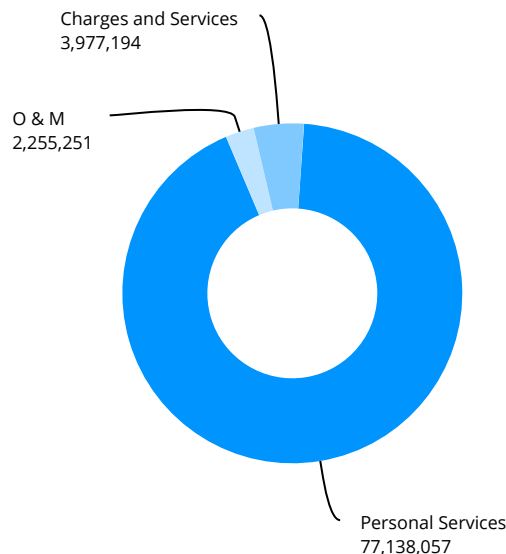


Police Department
Mike Brown, Chief of Police

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	77,053,418	73,033,179	75,614,674	77,138,057	
O & M	1,152,635	2,120,089	859,888	2,255,251	
Charges & Services	4,175,226	3,944,064	4,009,523	3,977,194	
Capital Expenditures	-4,204	0	20,402	0	
Total Police	82,377,074	79,097,332	80,504,487	83,370,502	
DIVISION BUDGETS					
Office of the Chief	6,480,543	4,918,347	6,172,370	7,189,435	30.00
Administrative	11,456,243	13,081,765	10,357,556	11,483,487	119.00
Police Field Ops 1	24,349,063	19,312,707	24,949,128	25,115,006	199.00
Police Field Ops 2	15,959,855	19,354,484	19,090,722	20,071,281	200.00
Investigative	24,131,370	22,379,203	19,934,711	19,511,293	172.00
Total Police	82,377,074	79,046,506	80,504,487	83,370,502	
FUNDING SOURCES					
General Fund	82,377,074	79,097,332	80,504,487	83,370,502	720.00
Total Police	82,377,074	79,097,332	80,504,487	83,370,502	
FTE by Fiscal Year	711.00	711.00	711.00	720.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

2022 DEPT BUDGETS





Police Department

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	-1,745,264
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	253,328
This increase reflects a change in the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	865,184
The Police Department's FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Restore 6 Months Vacancy Savings	270,501
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
CCAC Adjustments (10 Months)	43,645
This budget includes market adjustments for positions determined to be severely lagging behind market as determined by the Citizen's Compensation Advisory Committee (CCAC).	
Salary Increase	657,270
This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
BA #7: Transfer Emergency Management to Fire	-633,715
In budget amendment #7 of FY 2021, the Emergency Management division of Police was moved to the Fire Department. This funding reduction is associated with that move.	
BA #7: Social Worker Change	841,997
Budget amendment #7 of FY 2021 moved funding for social workers that was mistakenly placed in Non-Departmental back to the Police Department budget.	
BA #7: Encampment Cleanup	650,000
The budget includes a continuation of funding established in budget amendment #7 of FY 2021 for overtime for health department neighborhood re-establishments.	
Policy Issues	
Versaterm Contractual Changes	39,391
Funding is included for changes to the Versaterm contract for FY 2021.	
Legislated Action Requiring Budget (10 Months)	60,833
The budget establishes a new civilian analyst position necessary for use of force reporting as required by legislation adopted in the 2021 legislative session. The funding is for 10 months of the position's costs.	
Police Officer Mental Health Responder (10 Months)	100,000
The budget includes funding to establish a mental health professional position associated with the Law Enforcement Wellness program.	
Sales Tax Option: Increased Mental Health Responders (Funding in Non-Departmental) (3 @ 10 Months and 3 @ 6 Months)	0
The budget includes funding to increase the number of mental health responders for the department. This includes funding for a total of six positions which will be funded through the Non-Departmental budget. Three positions will be funded for 10 months of the year, and three positions will be funded for six months of the year.	



Street Racing Initiative

70,000

The Mayor is recommending funding to provide enhanced mitigation and enforcement of street racing in the City.

Police Staffing from the 2021 Holding Account (From Non-Departmental)

2,800,000

The budget moves funding from the holding account in Non-Departmental to the Police Department to cover the annual costs of two classes hired at the end of fiscal year 2021. Those classes consisted of a lateral hiring class as well as a new recruit class to meet the staffing needs within the Police Department.



Police Department Overview

Department Mission Statement

"We will serve as guardians of our community to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment."

Vision Statement

"We will build upon the noble traditions of integrity and trust to foster a culture serve, respect, and compassion toward our employees and the community we serve."

The Salt Lake City Police Department serves the 200,000 plus residents of Salt Lake City and a daytime population which exceeds 300,000 with 720 general fund FTEs in the budget for Fiscal Year 22. The Department consists of the Office of the Chief, which oversees four Bureaus, Field Operations I Bureau, Field Operations II Bureau, Administrative Bureau and the Investigative Bureau.

The Police Department will continue working to ensure professional public safety and response to the community. The department continues to hire officers to reach its fully authorized funded staffing levels. Working with the City Administration, community members and other stakeholders, the department will continue to evaluate the appropriate staffing levels needed to provide community-oriented and evidence-based policing. The department continues to work closely with the Mayor and City Council to uphold the Mission and Vision of the Department, serve the community, and improve community relations.

Police Department Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	0	0	0	Replaced with Updated Measure	Replaced with Updated Measure
Response Time: the mean average police response time for priority 1 calls for service from the time the call was received to the time the first officer was listed on scene.	0	0	1	≤10:00	≤10:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	1,751	1,089	1,361	200	200
IA: submit cases for review within 45 days in 90% of all cases	97	TBD	80	≥90%	≥90%
IA:Refer appropriate cases with a training element to the training division for review	1	TBD	1	1	1
Gangs: Provide gang outreach services and participate in a gang free education program monthly	12	TBD	12	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	1	TBD	1	<20 minutes	<20 minutes
Evidence: Increase purge rate to 100% over the next six years	1	1	1	≥95%	≥95%
CompStat meetings held per year to provide data for deploying resources	21	16	21	12	12



Office of the Chief
Mike Brown, Chief of Police

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,382,091	2,132,130	3,530,274	4,333,587
O & M	114,096	390,099	109,977	390,099
Charges & Services	2,984,356	2,396,118	2,518,727	2,465,749
Capital Expenditures	0	0	13,392	0
Total Office of the Chief	6,480,543	4,918,347	6,172,370	7,189,435
Total Office of the Chief FTEs	21.00	24.00	24.00	30.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

To uphold the mission and vision of the department, with a focus on leadership, community-oriented policing, teamwork with the community, and community outreach.

To promote and improve relations between the department and community and to ensure department resources for gathering information, analyzing data, and disseminating intelligence to direct the goals and objectives of the operational units while working with the community to solve problems.

Division Overview

The Office of the Chief includes the Chief of Police and staff, Communications, Professional Standards, Wellness, and Finance.

Communications: Works to promote, develop, maintain and improve relations and interactions between the department, media and community. The Communications Branch of the department also includes its community outreach team and public relations squad. The Communications Branch responds to all media inquiries about the department and provides proactive engagement with community members and media. It is the role of the Communications Branch to coordinate all internal and external messaging from the Office of the Chief. The division also coordinates communications and exchange of information with the City Administration and other outside stakeholders. Other responsibilities include public education, recruitment, community outreach, policy review and media and social media monitoring. The department's Police Explorer Program for youth is also a subsection of the Communications Branch.

Professional Standards: Supports an effective professional standards program that is fair, objective, thorough and consistent, reflecting the values of the Salt Lake City Police Department, while protecting the rights of officers and citizens, promoting respect and trust within the Department and the community, resulting in a culture of individual responsibility and accountability and adherence to the highest standards of professionalism. IA is primarily responsible for conducting administrative investigations regarding department employees' conduct including all officer-involved critical incidents, firearms discharges, vehicular pursuits, and vehicle accidents. Internal Affairs is responsible for maintaining a confidential and comprehensive central index for all complaints received by the Department. One of our goals is to link the findings of internal investigations to the employees training needs. If the finding of the investigation shows a heart set, skill set, mindset or tool set deficiency, the Training Unit will be advised of the need to facilitate additional training or equipment.

Wellness Unit: Consists of two components, Wellness and Peer Support. The Wellness component provides a variety of programs for all employees of the police department. This program utilizes a proactive approach in meeting all needs an employee/family members may encounter related to mental health, finance, etc. The Peer Support component is comprised of a group of peers who are trained to help provide resources to employees/



family members needing assistance with mental health, leave, family needs, etc. The Mental Health Clinician provides mental health services, references to more long term needs and is building training programs to administer within the department.

Finance Unit: This unit is a support unit for the Office of the Chief, the Police Department, and City Finance; as such, our purpose, function, and goal is to provide assistance to the Department and its officers in a professional, timely and responsible manner while staying within the allotted budget assigned to the Department. Services include finance and accounting, budget preparation, financial reporting, revenue, purchasing, accounts payable, travel and training, financial training, grant management, asset management, contracts, donations, secondary employment, and special project assistance within the department, the Mayor’s office, City Council, outside agencies, and other city departments.

Office of the Chief Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	39	37	42	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	100%	98%	97%	≥90%	≥90%
Provide a Community Academy	New Measure	New Measure	New Measure	2	2
IA: 90% of all submitted cases will be reviewed within 75 days	97%	85%	80%	≥90%	≥90%
IA: Review all cases for referral to training for improvements in training	100%	100%	100%	100%	100%



Administrative Bureau

Lance VanDongen, Deputy Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	9,508,900	10,702,883	8,676,474	8,866,934
O & M	920,055	1,492,340	650,448	1,587,552
Charges & Services	1,027,288	937,368	1,030,634	1,029,001
Total Administrative	11,456,243	13,132,591	10,357,556	11,483,487
Total Administrative FTEs	239.00	268.00	268.00	119.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Administrative Bureau is comprised of two divisions, Training, and Support. The Bureau is responsible for providing Training at all levels, and support including professional, accurate and timely support services, logistics, and administration within the Police Department and to the Community.

Division Overview

Training:

Mission: Ensure every Salt Lake City officer demonstrates the proper heart set, mindset, skill set, and has the appropriate tools to save lives, protect property, ensure citizen's rights, and gain the trust and respect of our community as we work together to solve police problems. The Training Unit is responsible for producing high-quality training to our employees.

Training: The Training Unit is responsible for producing high-quality training to our employees. Always looking for national, state, and local best practices to develop the police departments employees continued growth. Provide basic, intermediate, and advanced training to all employees of the police department. They provide high quality Police Officer Standards and Training (POST) Academy and Lateral Academy to all new sworn employees to the police department. They facilitate the department's Career Path program, which includes the documentation of and verification of specialized skills that apply to the employees' growth and earning potential.

Training Initiatives/Accomplishments

- Implement virtual reality training.
- Provide 40 hours of continued department wide training, through in-service training.
- Offer frequent and up to date training to line level officers and detectives through reality based training topics and scenario based training.
- Continue to provide the necessary training to new hire and lateral recruit academies as needed.

Support:

Crime Lab: Crime lab documents crime scenes, gathers evidence utilizing the most modern scientific techniques available, and forensic examination of evidence. This service must be available 24 hours per day, 7 days per week, and 365 days per year.

Evidence: Evidence maintains the integrity of stored evidence, the safekeeping of found property, return the property to the rightful owner, and properly dispose of property when storage is no longer warranted.



Logistics and Technology: Includes management of Field Support Equipment and collaborates between units to share technology and to evaluate, repair, upgrade, and train the department in the best practices and uses of the technology. They work with City Council, IMS, Facilities, EOC, Fire and Dispatch 911 to integrate core police related technology used and shared by these groups such as the Computer Aided Dispatch, Records Management, Radio, 911, A/V and Building Systems. They work collaboratively with IMS to ensure that the best solutions for hardware/software are being purchases. Research, Develop, Test, Train and Implement new technology for all aspects of the Police department including computers, software, A/V Equipment and how all those systems integrate in Police Buildings and Vehicles. Collaborate with the training unit to provide ongoing training to improve on our capabilities to efficiently use technology.

Facilities: Responsible for maintenance coordination of all Police Facilities including the Public Safety Building, Pioneer Precinct, Crime Lab and Evidence, Large Vehicle garage, Training sites, Substations, and the Community Connection Team facility.

Fleet: Responsible for vehicle maintenance, rotation, replacement, and coordination of all fleet needs for the Police Department.

Records: Maintains the RMS (Records Management System) and oversees that the records are as complete and accurate as possible. Records serves the public, private companies, media, local agencies, other city departments, state agencies and federal agencies by fulfilling: expungements, fingerprinting, no trespassing affidavits, visa clearance and background checks. Records provides the following services for the Police Department by maintaining records and user access, transcriptions of data, training on RMS, validation of NCIC entries, researching and retrieving reports

GRAMA: The GRAMA program adheres to the State of Utah Government Records Access and Management Act that provides a guideline for the release of records by governmental entities to the public.

Quartermaster: The Quartermaster is responsible for the servicing, maintenance, purchasing and issuance of all necessary equipment, uniforms, and supplies used by both this and other city departments. Equipment and supplies include ID cards, keys, police duty gear and equipment such as body cameras, Tasers, safety gear, and radios, as well as office supplies and other consumables.

Human Resources and Payroll: A support group for the police Department which provides compliance with all city hiring policies, best practices, and labor agreements and facilitates and maintains a diverse and qualified full staffing of sworn and civilian personnel.

Administrative Initiatives/Accomplishments

- Complete the implementation of moving all agencies in the Salt Lake Valley onto a single CAD(computer aided dispatch) system as mandated by the State of Utah, along with RMS (records management system) to improve collaboration and improve operations.
- Coordinating facility location and build out for the Community Connections Team.
- Collaborating with multiple city departments on citywide facilities security, audio/video system, and printing functions.
- Move CAD and RMS systems to a cloud base to improve function and reliability.
- Collaborating with Fleet on a sustainable hybrid fleet.



Administrative Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	3	4	4	Replaced with new measures	N/A
Provide, at minimum, 16 hours of in-service training across the topics of de-escalation, arrest control tactics, crisis intervention/mental health, autism.	New Measure	New Measure	New Measure	1600	1600
Provide at least six bi-monthly rotations of reality-based training to operations officers	New Measure	New Measure	New Measure	600	600
Provide supervisor-specific training in every in-service session	New Measure	New Measure	New Measure	1	1
Hold at minimum one first-line supervisor academy	New Measure	New Measure	New Measure	100	100
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	21:42	22:25 * Data from new sampling method	23:09	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	56%	72%	72%	≥95%	≥95%
Investigations: Increase collaboration and cross training for all investigative squads in areas such as victim services, use of technology, communication, legal updates by holding one update per quarter	>4	2 *Due to COVID restrictions training was completed remotely and collaboration meetings were limited	>4	Replaced with new measure	N/A
Records: GO/AB transcribed and routed to detectives within 18 hours	24% of AB within 18 hours 74% of GO within 18 hours	9% of AB within 18 hours 65% of GO within 18 hours	11% of AB with 18 hours 66% of GO within 18 hours	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	90%	97%	87%	≥98%	≥98%



Field Operations I

LaMar Ewell, Deputy Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	24,152,754	18,735,099	24,465,931	24,464,898
O & M	93,570	177,300	73,832	247,300
Charges & Services	102,739	400,308	402,355	402,808
Capital Expenditures	0	0	7,010	0
Total Police Field Operations I	24,349,063	19,312,707	24,949,128	25,115,006
Total Police Field Operations I FTEs	225.00	210.00	210.00	199.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Field Operations I Bureau is divided into two divisions of Pioneer Patrol, and Airport. The Bureau is responsible for responding to intelligence-led policing, coordinating tactical, investigative and analytical actions for operational solutions in districts 1 and 2 and at the Airport. These solutions include working as part of the community together with local, public, private, county, state and federal stakeholders to achieve community oriented goals that concentrate on quality of life issues which negatively impact the community.

Division Overview - Pioneer

The Pioneer Division includes Patrol Operations, Bicycle Squad, Division Community Liaison Officer, and the Field Training Program(FTO), The Airport Division includes, Patrol Operations, Bicycle Squad, K-9 and Investigation.

Patrol Operations: Patrol promotes public safety through prevention and suppression of criminal activity and effective response to crime victims and other calls for service within the city. Patrol resources are deployed based on geographical beats and the CompStat focus areas. Patrol officers create community partnerships and improve community relationships through community-oriented policing. Other patrol responsibilities include; surveillance while patrolling to prevent or detect criminal activity, and traffic violations; respond to dispatched calls for service and emergencies; locate, apprehend and arrest law violators; secure crime scenes and determine the need for additional and/or specialized Department units; assist with criminal investigation activities, including the collection of evidence and suspects, victim, and witness interviews; prepare reports and testify in court; respond to and investigate traffic accidents; participate in traffic enforcement activities; direct traffic; assist stranded motorists; help with crowd control; perform other routine police work as required.

Division Community Liaison: The Division Community Liaison works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate and address on community concerns as a consistent reliable point of contact.

Bicycle Squad: Bicycle officers maintain a high profile in business areas and other City hot spots to proactively enforce State and local ordinances. The Squad regularly focuses its efforts based on intelligence-led policing. The result of collaboration and information sharing across the Bureau allows the Unit to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work and play in the City.

Field Training Officer (FTO) Program: The Field Training program provides all recruits coming out of the academy with field training. In compliance with Police Officer Standards Training (POST) Officers are trained, mentored and provided with hands on experience necessary to be certified as a law enforcement officer.



Operations Initiatives/Accomplishments

- Tactically deploy resources through the use of “CompStat” and other sources of intelligence.
- Work in cooperation with other Departments, City and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.

Division Overview - Airport

The Airport Division includes Patrol Operations, K-9, HDU and Investigations.

Mission: To provide overall security and safety of the traveling public, airport employees, and airport property. To provide prevention and suppression of criminal activity and effective response to victims of crime and other calls for service at the Airport.

Airport Patrol Operations: Patrol resources are deployed in vehicles, bicycles, and on foot throughout the airport terminal and the airport property. Patrol officers improve community relationships through community oriented policing within the airport. Other patrol responsibilities include; surveillance while patrolling to prevent or detect criminal activity, and traffic violations; respond to dispatched calls for service and emergencies; locate, apprehend and arrest law violators; secure crime scenes and determine the need for additional and/or specialized Department units; assist with criminal investigation activities, including the collection of evidence and suspects, victim, and witness interviews; prepare reports and testify in court; respond to and investigate traffic accidents; participate in traffic enforcement activities; direct traffic; assist stranded motorists; assist with crowd control; perform other routine police work as required, (including South Valley and Tooele); provides dignitary protection and screening, other agency support including extradition escorts for federal, state and local agencies. Collaborative work processes with TSA at checkpoints and screening.

Airport K-9 Unit: Support the tactical and operational tasks of the airport with a certified TSA K9 program.

Airport Hazardous Device Unit(HDU): HDU provides the airport with the equipment and expertise to deal with explosives, explosions, and other hazardous devices. The unit also conducts follow-up on assault cases throughout the City. The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge, and specialized equipment such as remote-controlled robots.

Airport Investigations: Detectives are responsible for the clearance and follow up on criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the screening of cases, preparing cases for trial and assisting in the prosecution of the offender in court.

Airport Operations Initiatives/Accomplishments

- Protection of passengers and airport employees
- Deploy resources throughout all areas of the airport to provide for timely response
- Collaborate with TSA, FAA, Airlines, and airport employees to facilitate a safe environment for all travelers and employees.
- Collaborate with airport administration, TSA, and FAA to provide adequate staffing for terminal growth.



Field Operations I & II Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	6:02	5:36	6:21	Measure Discontinued	Measure Discontinued
Response Time: the mean average police response time for priority 1 calls for service from the time the call was received to the time the first officer was listed on scene.	10:13	11:37	12:55	≤10:00	≤10:00
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	100	98	97	≥90%	≥90%



Field Operations II
Scott Mourtgos, Deputy Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	15,959,733	19,351,184	19,084,764	20,064,981
O & M	0	1,000	0	2,000
Charges & Services	121	2,300	5,958	4,300
Total Police Field Operations II	15,959,855	19,354,484	19,090,722	20,071,281
Total Police Field Operations II FTEs	226.00	209.00	209.00	200.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Field Operations II Bureau comprises two divisions: Central, consisting of districts 3 and 4 and Liberty, consisting of districts 5, 6, and 7. Each Division is responsible for responding to intelligence-led policing, coordinating tactical, investigative, and analytical actions for operational solutions. These solutions include working as part of the community with local, public, private, county, state, and federal stakeholders to achieve community-oriented goals that concentrate on quality of life issues and crimes which negatively impact the community.

Both Divisions in the Field Operations II Bureau are comprised of Patrol Operations, a Bicycle Squad, and a Division Community Liaison Officer.

Patrol Operations: Patrol promotes public safety through prevention and suppression of criminal activity and effective response to crime victims and other calls for service within the city. Patrol resources are deployed based on geographical beats and the CompStat focus areas. Patrol officers create community partnerships and improve community relationships through community-oriented policing. Other patrol responsibilities include; surveillance while patrolling to prevent or detect criminal activity, and traffic violations; respond to dispatched calls for service and emergencies; locate, apprehend and arrest law violators; secure crime scenes and determine the need for additional and/or specialized Department units; assist with criminal investigation activities, including the collection of evidence and suspects, victim, and witness interviews; prepare reports and testify in court; respond to and investigate traffic accidents; participate in traffic enforcement activities; direct traffic; assist stranded motorists; help with crowd control; perform other routine police work as required.

Division Community Liaison: The Division Community Liaison works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate on community concerns.

Bicycle Squad: Bicycle officers maintain a high profile in business areas and other City hot spots to proactively enforce State and local ordinances. The Squad regularly focuses its efforts based on intelligence-led policing. The result of collaboration and information sharing across the Bureau allows the Unit to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work and play in the City.

Operations Initiatives/Accomplishments

- Tactically deploy resources through the use of "CompStat" and other sources of intelligence.
- Work in cooperation with other Departments, City and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.



Investigative Bureau

Brian Purvis, Deputy Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	24,049,939	22,111,883	19,857,231	19,407,657
O & M	24,913	59,350	25,631	28,300
Charges & Services	60,722	207,970	51,849	75,336
Capital Expenditures	-4,204	0	0	0
Total Investigative Bureau	24,131,370	22,379,203	19,934,711	19,511,293
Total Police Investigative Bureau FTEs	0.00	0.00	0.00	172.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Bureau Mission Statement

The Investigative Bureau is divided into two divisions, Investigations, and Special Operations. The Bureau is responsible for providing professional, accurate and timely support services, special resources, and follow-up investigations to the Community.

Division Overview

Investigations:

Follow up Investigations: Detectives are responsible for the conducting follow up investigations on all criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the preparation of cases for trial, preparing reports, screening of cases, and assisting in the prosecution of the offender in court.

School Resource Officers: SRO's are responsible for preventing, detecting, and investigating crimes occurring on school property or by students in areas adjacent to school properties. They also provide outreach and intervention with the students to prevent students from becoming involved in the criminal justice system and develop relationships with students by serving as role models and mentors. Provide a deterrent for violent acts at the local schools and additional security when needed.

Promising Youth Program: Outreach members and School resource officers conduct intervention, education, and prevention presentations throughout the community and local schools as part of the promising youth program. Personnel conduct outreach and welfare checks to at-risk kids, provide programming for at-risk youth (including a summer program) and provide emergency aid, school supplies, and technology to support and encourage student success.

Victim Advocates: Victim Advocates provide support and services to victims of crime, including crisis intervention support, providing information, referrals to services and temporary and emergency housing, and assisting survivors through the court processes. Victim Advocates also act as liaisons to law enforcement, prosecutors, and other agencies to assist victims in all crime categories. They also provide training and education to community groups, departmental personnel, and individuals and manage grants to facilitate their missions.

CompStat: is responsible for gathering information, analyzing data, producing intelligence products to facilitate and direct the goals and objectives of the operational units. Members also provide real-time operational support to the



department personnel during critical incidents, endangered missing person, persons of interest in major crimes, and provide threat assessments of various local groups and events.

Salt Lake Information Center(SLIC): provides operational support for investigative units through the implementation of various technologies and covert field techniques. They also provide protective services to dignitaries and elected officials, monitor state, local, and national intelligence networks and assess threats to the community, religious groups, Officers, City employees, and City Officials. Provide operational support to major case investigations by leading a violent felon search and apprehension team.

Special Operations

Special Investigations: Comprised of the narcotics squad, and organized crime unit, these two units have been combined into a special investigations squad that mitigates and enforces crimes related to the following:

Narcotics: One area of focus for the Special Investigations unit is illicit drug problems in City hotspots, including the downtown area and local neighborhoods. This squad manages informants, conducts surveillance, makes undercover purchases, and works closely with the community and various squads, as well as federal, state and local agencies, to effectively reduce drug distribution and related crimes. The Special Investigations Unit works with multiple partners, including the Drug Enforcement Administration (DEA) Multi jurisdictional Task Force, the Utah Pharmaceutical Drug Crime Project, and the community to mitigate the effects of the illicit drug trade.

Organized Crime: The Special Investigations Unit also directs operations that aim to interdict prostitution, underage beer sales, park lewdness, gambling, and other related crimes. Detectives inspect and educate establishments licensed to dispense alcohol in Salt Lake City. The Special Investigations Unit reviews licensing for sexually oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues. Additionally, the Special Investigations Unit focuses on local and inter-jurisdictional sex trafficking cases and participates on the Internet Crimes Against Children (ICAC) Task Force.

The Special Weapons and Tactics Team (SWAT): The SWAT mission is to provide officers specially trained and equipped as a team, to respond under potentially hazardous conditions and protect the safety of citizens and law enforcement personnel who become faced with unusually dangerous situations.

The SWAT mission is accomplished through the deployment of selected personnel who are trained in SWAT tactics and outfitted with specialized equipment to achieve the SWAT mission. SWAT Officers also provide dignitary protection, Quick Reactionary Force (QRF) teams, and they assist patrol and detectives in the execution of search warrants along with responding to armed barricaded subjects, and hostage situations, thus providing for a safer tactical response to ensure a positive outcome.

The Hazardous Devices Unit: HDU provides the department with the equipment and expertise to deal with explosives, explosions, and other hazardous devices. The unit also conducts follow-up on assault cases throughout the City. The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge, and specialized equipment such as remote-controlled robots.

Gang Unit: The Gang Unit is responsible for prevention, suppression and investigation of gang involved crimes. To accomplish this, they work in conjunction with community partners in providing gang prevention and education and they also work closely with the School Resource Officers, the Promising Youth Program and other Detective squads to help deter, and mitigate gang related crimes. This includes participation on the FBI Safe Streets Federal Task Force.

Motor Operations: The Motor officers provide traffic enforcement, special event coordination (funerals, honor guard, dignitary escorts, parades and races), DUI, crosswalk, bicycle, seatbelt, noise, speed, street racing and distracted driving operations and enforcement. They are also responsible to provide traffic enforcement for permitted 1st Amendment Activities.



POU: The Public Order Unit uses highly trained officers utilizing specialized training and equipment to provide a safe environment for all citizens' high profile 1st Amendment Activities. This includes but is not limited to officially permitted and non-permitted protest activity, riot mitigation, civil unrest, and dignitary protection.

Park Bicycle Unit: Bicycle officers maintain a high profile in parks and public areas and other City hot spots to proactively enforce State and local ordinances. They are the direct liaisons to the City Parks Department and regularly focus their efforts based on intelligence-led policing. They also often assist the POU squad, the Community Connections Team, and other City and County entities in homeless abatement efforts.

Community Connections Team: Comprised of the Social Worker program and the Crisis Intervention team, this team works collaboratively and as co-responder teams with officers to provide a safe environment for people to access individualized care, support and appropriate community resources. The Salt Lake City Crisis Intervention Team provides specialty training and coordination to CIT officers within the department and in partnership with local agencies. These officers are certified in crisis management response and follow-up. The team conducts academies and other training for all SLCPD officers to ensure consistency within the CIT program. The team also provides follow-up for community mental health related issues encountered by SLCPD officers.

This team's approach to homelessness facilitates open and honest interactions, strengthens relationships, and builds opportunities for open communication between the SLCPD and Salt Lake City's diverse geographic and demographic communities. It also encourages standards of mutual respect and commitment to address problems and concerns within the community.

Investigative Bureau Initiatives/Accomplishments

Investigations: The Investigations Division has taken an active role in the department's mission, vision, and goals. Personnel of this Division "serve as guardians to the citizens of the city, to preserve life, maintain human rights, protect property", by providing a high level of investigation into crimes actively pursuing to find those responsible. Additionally, Investigations is dedicated to reducing crime by greatly contributing to the department's Crime Control Plan, which seeks to reduce overall crime. Division personnel have formed a partnership with the Assistant US Attorney's Office and implemented the Project Safe Neighborhood Initiative, which allows us to focus on violent apex criminals who are preying upon, and spreading fear of crime throughout the community.

Investigations personnel are in constant communication with external partners and have several Task Force Officers who routinely work, liaison, and coordinate with Federal, state, and local partners. Increased Patrol Detective interaction by providing follow-up information to Patrol officers on their efforts in filed, either self-initiated or calls for service by supplementing the Watch Log. Additionally, Investigations communicated needs, techniques, and tips for improving initial response and initial investigations in the field, improving solvability and prosecution of crime.

School Resource Officers and Promising Youth Program (PYP) continue to engage members of the community, the REP Commission, and School District and School Board members in open communication regarding our continuing commitment to best serving our student community and their families. Provide community outreach, including educational outreach programs designed at improving success of at-risk students and developing relationships between the department and the community.

SLIC and CompStat personnel continue to provide invaluable and actionable data, intelligence, and products that greatly improves our ability to address community needs, reduce crime, and improve investigations. This is often communicated to department personnel via intelligence products, SmartForce entries (line-ups), and a bi-weekly CompStat meeting where trends are identified, and solutions discussed.

CompStat and Analysis Unit contributes greatly toward our vision of Stratified-Policing, specifically towards an Intel-led, or Data-led approach. Every unit and sub-unit within this organization depends on the products from the CompStat and Analysis Unit for strategic direction, intelligence that goes directly toward identifying the issues, problems, challenges, etc. to successful solutions (problem-oriented, intel-led). Additionally, CompStat products are often provided to members of the community, community groups, members of the press, etc. through GRAMA requests or for social media posts.



Special Operations:

The Special Operations Division will endeavor to utilize any and all of its resources to “serve as guardians of the community to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.” The SWAT team, Hostage Negotiators, Hazardous Devices Unit (HDU), Public Order Unit (POU), and Community Connections Team act in a support capacity to assist the department in reducing overall crime as part of the departments’ crime control plan. Additionally, the Special Investigations Unit, Gang Unit, Park Bike Squad, K-9 Squad, and Motor Units engage in a variety of enforcement activities designed to help deter, reduce, and mitigate crime. These Special Operations Division squads work with a variety of federal, state, county, city and community partners to accomplish these goals.

The SWAT team, Hazardous Devices Unit, (HDU), and Public Order Unit (POU) are constantly engaged in recruiting and training highly motivated members within the department to be prepared to quickly respond when human rights, life, and property are threatened. Having these assets available to the department has given Patrol Officers and Detectives a force multiplier in dealing with large and often complex problems that would otherwise be beyond the scope of typical responses and staffing. These units also bring specialized equipment and training to bear which allows for de-escalation and mitigation strategies to be utilized.

The Public Order Unit is often called upon to respond to and de-escalate riotous behavior through the use of proper equipment, training, best practices and strategies while concurrently equipping themselves to protect citizens’ rights to peacefully protest. Additionally, the SWAT team and Hostage Negotiators respond to and successfully resolve instances of armed and barricaded subjects, and hostage situations which would typically place officers at unnecessary risk who did not have the same training, expertise, and equipment.

The Hazardous Devices Unit responds to suspicious packages throughout the City and County with the equipment necessary to render a scene safe without putting officers and the public in further jeopardy. Furthermore, the Hazardous Devices Unit also works closely with the SWAT team by providing additional equipment and resources when dealing with armed subjects in a position of advantage.

The Park Squad assists in supporting the POU mission while also working closely with other City entities to support abatement efforts in providing the City’s vulnerable homeless population information with regards to vital services and housing opportunities. Along these same lines the Community Connections Team has been instrumental in providing short and long term alternatives to traditional enforcement strategies when dealing with people in crisis which has in turn freed up other departmental and patrol resources. Both of these squads have also cultivated valuable relationships with other departmental, City, and County entities in taking a holistic approach to develop long-term workable solutions.

The Gang Unit and Special Investigations Unit work closely with our federal partners in detecting, deterring, and enforcing crime that often requires the use of specialized undercover resources and non-traditional investigative methods. These units have been instrumental in helping bring chronic offenders to justice through our partnership with the US Attorney’s Office Project Safe Neighborhoods Initiative, along with the FBI Safe Streets Task Force, and Internet Crimes Against Children Task Force, (Strategic Plan – Goal 2, Initiative H (5)). Oftentimes these can be complex and prolonged operations that require a great deal of resources and collaboration which makes interagency interaction and cooperation vital.

The Gang Unit has also made extensive use of the NIBINS lead identification system in correlating and identifying cases involving firearms and tying them to potential suspects (Strategic Plan – Goal 2, Initiative G (3)). The Gang Unit also works closely with the City’s refugee population by providing community outreach, education, and workshops to help teach vulnerable populations about gang prevention and mitigation strategies in their communities. Additionally, the Gang Unit works in conjunction with School Resource Officers and Promising Youth Specialists to help prevent and deter gang violence within the Salt Lake City School District.

The Motor Squad provides invaluable support to ensure that peaceful protests and demonstrations are conducted without impediments in very busy urban areas. They do an excellent job of mitigating pedestrian/automobile interactions which allows for permitted and non-permitted groups to operate with minimal interference. This is in addition to their normal duties which typically include a variety of nuisance abatement operations which are normally complaint driven such as DUI saturation, crosswalk enforcement, speed enforcement, noise enforcement, street racing, and traffic control for a variety of community related events to include, parades, races, funerals, dignitary escorts, and homeless camp clean-ups.



The K-9 unit has proved to be an indispensable resource to patrol and Detectives in assisting with the apprehension of fugitives along with finding discarded evidence. Furthermore, K-9 Officers provide demonstrations to community and youth groups while also participating in a variety of community organized events to help promote community outreach.

Investigative Bureau Performance Measures

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Review 2 squads investigative processes, software, intelligence accuracy and informational products for functional improvements, cost effectiveness and improved productivity quarterly.	N/A	N/A	New Measure	8	8
Evaluate Case loads, crime rates and the effect on staffing functionality and recommend staffing changes annually.	N/A	N/A	New Measure	1	1
Present the Investigators Academy on an annual basis	N/A	N/A	New Measure	1	1
Increase collaboration with Federal Agencies involved in our CRP to staff task forces, prepare cases, and support the AUSA in prosecution of these cases. Increase cases taken federally by 5%	N/A	N/A	New Measure	>5%	>5%
Conduct street-level drug distribution (dealer) operations at least once per quarter	N/A	N/A	New Measure	4	4
Conduct one underage alcohol sales operation) at least once per month (12 / year).	N/A	N/A	New Measure	1	1
Conduct at least two (2) Sex Offender Residence checks / Non-compliant Offender operations annually.	N/A	N/A	New Measure	2	2
Conduct or assist (Federal task force) one child exploitation operation per month.	N/A	N/A	New Measure	12	12
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	1759	1081	1361	200	200
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	2 CIT academies, assisted with 2 (CIT Metro)	2 CIT academies, assisted with 2 (CIT Metro)	6 CIT recertification academies, 4 CIT Metro	2	2
Community Policing: Establish and maintain a co-responder team model to include social workers, CIT and officers deployable 4 shifts per week on average	100	100	100	100	100
Gangs: Provide gang outreach services and participate in a gang free education program monthly	12	12 *Referrals and outreach continued. Educational programs cancelled due to COVID19	12	12	12

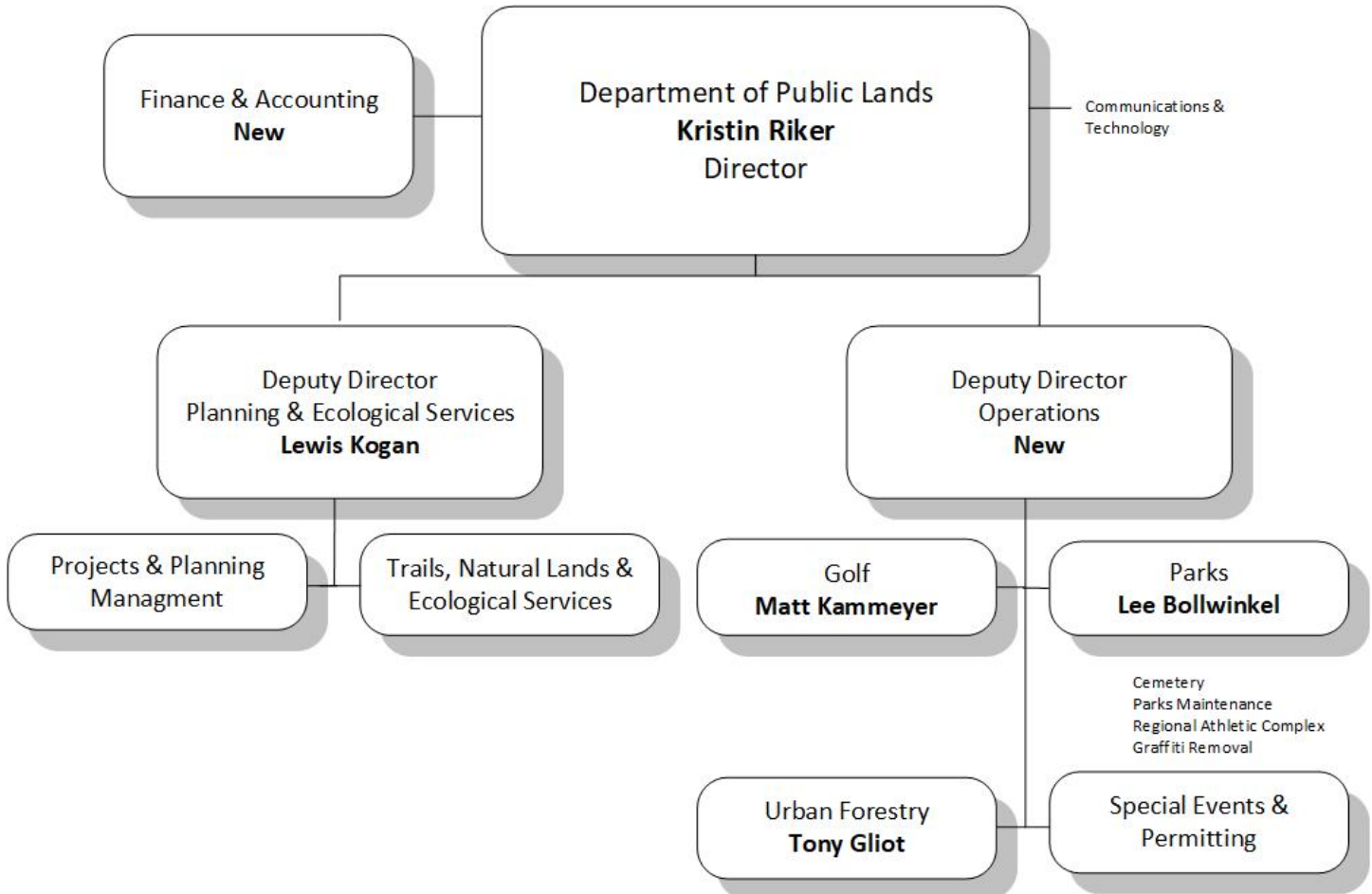


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DEPARTMENT OF PUBLIC LANDS

Organizational Structure Fiscal Year 2021-22





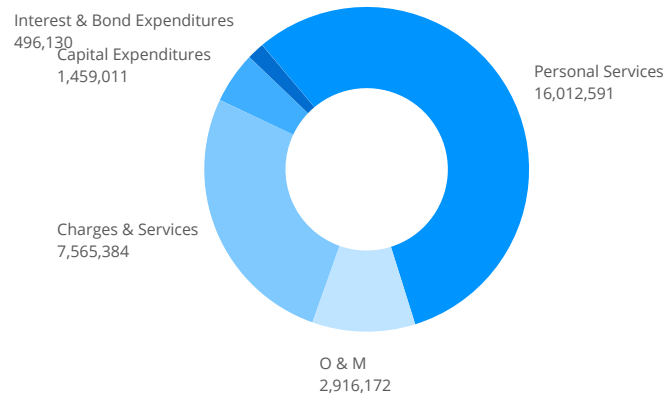
Department of Public Lands

Kristin Riker, Department Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	0	0	0	16,012,591	
O & M	0	0	0	2,916,172	
Charges & Services	0	0	0	7,565,384	
Capital Expenditures	0	0	0	1,459,011	
Interest & Bond Expenditures	0	0	0	496,130	
Total Public Lands	0	0	0	28,449,288	
DIVISION BUDGETS					
Public Lands Administration	0	0	0	3,073,610	17.35
Parks	0	0	0	11,529,668	78.00
Planning and Ecological Services	0	0	0	1,302,175	7.00
Urban Forestry	0	0	0	2,846,418	15.00
Golf	0	0	0	9,697,417	33.65
Total Public Lands	0	0	0	28,449,288	
FUNDING SOURCES					
General Fund	0	0	0	18,751,871	117.35
Golf Fund	0	0	0	9,697,417	33.65
Total Public Lands	0	0	0	28,449,288	
FTE by Fiscal Year	0.00	0.00	0.00	151.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2022 DEPT BUDGET





Department of Public Lands

The Department of Public Lands was created in FY 2022 by moving the Parks, Urban Forestry, Trails and Natural Lands, and Golf functions from the Department Public Services. The Department has four divisions and is tasked with planning, construction coordination, and public land acquisition with a community-based approach. In coordination with our many City partners, we protect, grow, and enhance natural landscapes, trees, and outdoor green spaces for the health, beauty, and recreational opportunities of residents and visitors to the Capital City. Changes discussed below represent adjustments to the FY 2020-21 adopted budget when the components of the new department still resided in Public Services.

Living Wage Adjustment	21,230
The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The Mayor has proposed moving to the new living wage rate over a period of two years. This funding represents the Public Lands Department portion of that change.	
Transfer of Public Lands Division from Public Services	17,372,425
Public Services Department transfer of personnel and operational costs of the Public Lands Division in the Public Lands Department.	
Department of Public Lands Growth	550,983
This initiative restructures the Public Land Division to manage current and increasing administrative responsibilities and achieve the Mayor's goals of keeping up with growth, putting the community first, and moving to environmentally sustainable infrastructure. \$14,400 of this amount is one-time funding.	
Public Lands New Properties/Amenities	338,413
Funding has been included to cover the ongoing maintenance of newly acquired City properties and amenities.	
New Recreational Trail System [Ongoing]	252,320
To create/expand two major regional trail systems that impact both west-side and east-side SLC communities, including developing a recreational 'water trail' in SLC's west-side.	
Contractual Increases	79,000
CPI Adjustment for increases to contracts.	
Utilities Increases	162,500
Increases to cover utility (i.e. electricity, natural gas, water, etc.) and fuel increases.	
Two Public Fireworks Shows - Removed Due to Extreme Drought (One-Time)	(25,000)
Due to the extreme drought this year, two of the public fireworks shows the City helps fund have been canceled. As such, funding attached to these shows is being reduced for this fiscal year.	



Golf

Matt Kammeyer, Director

This division was located within the Department of Public Services prior to FY 2021-22

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,797,197	4,151,138	3,855,853	4,250,470
O & M	1,172,407	1,283,756	1,286,663	1,256,024
Charges & Services	1,623,530	2,175,151	1,875,207	2,431,382
Bonding/Debt/Interest Charges	697,227	503,635	537,966	496,130
Capital Expenditures	681,106	371,217	363,246	1,263,411
Total Golf	7,971,468	8,484,897	7,918,935	9,697,417
Total Golf FTEs	34.65	34.65	34.65	33.65

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Overview

The Golf Program operates and maintains six full-service public golf courses in the Salt Lake City/Salt Lake County markets and provides a vital recreation amenity to City residents and visitors. The six golf courses average 375,000 9-hole golf rounds annually and generate an average of \$7.5 million in direct golf-related annual revenues. The six golf properties represent 1,008 acres of maintained green space. The Golf Program has been designated as an Enterprise Fund where funds generated stay within the fund to offset operational expenses and assist in funding capital improvement projects.

Golf Initiatives/Accomplishments

- The Golf Division hosted 455,556 9-hole equivalent golf rounds in FY21. The most total rounds hosted since the closure of the Wingpointe and Jordan River Par-3 golf courses in 2015/2016 and the most total rounds since 2012.
- 64% of all rounds in FY21 were booked online through the SLC Golf's website and mobile apps, up from an average of 18% online bookings over the previous 5 years.
- Implemented a new organizational structure for pro shop management. Created three new position tiers based on course usage and revenue generation. This also creates needed career steps for employee development. Created a new Golf Program Manager position to lead in-player development programs. Eliminated one vacant Assistant Golf Professional position.
- Finished pro shop renovation at the Rose Park Golf Course, which included new paint, carpet, counter, cabinets, and countertops.
- Beginning new tee box leveling initiative at all courses. Each course will undertake a four-year plan to address tee box leveling of existing tee boxes and to begin construction of new forward tee boxes. This project will cost \$60,000 each year and will be paid utilizing Golf CIP Funds.
- Each City driving range will receive improvements to their driving range in the form of new or upgraded dispensing machines, adding solid surface hitting areas, or needed range fence repairs. The projected investment in FY22 is \$177,836 and will be paid utilizing Golf CIP Funds.
- Forest Dale irrigation controller replacement and irrigation system software upgrades - \$39,500
- Glendale irrigation pump replacement - \$20,000
- Rose Park irrigation pump system upgrades - \$43,000
- Re-branded all six golf course logos
- Installed electronic fee/message boards in all pro shops
- Implementation the full-time on-site call center. The call center receives the bulk of incoming calls to the golf courses, answers basic questions, and books reservations. This service improves customer services and frees up golf shop staff to attend to in-shop customer and managing course play.



Golf Division Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Increase golf cart sales revenue by 5%	(3.21)%	0.68%	45.69%	5.00%	5.00%
85% or greater customers report they are satisfied or very satisfied.	89.0%	90.9%	92.8%	90.0%	90.0%



Department of Public Lands Administration

Kristin Riker, Director

This division was located within the Department of Public Services prior to FY 2021-22

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,387,535	1,469,141	1,664,138	2,238,080
O & M	526,421	83,442	331,444	98,581
Charges & Services	433,077	484,973	415,486	588,349
Capital Expenditures	61,613	10,000	57,313	148,600
Total Parks	2,408,646	2,047,556	2,468,380	3,073,610
Total Parks FTEs	10.00	10.00	10.00	17.35

*Numbers pulled from the accounting system prior to the completion of the audit.

Department Mission Statement

We enhance the livability of the urban environment through a diverse network of natural open spaces, recreational opportunities, park facilities, City golf landscapes, the City cemetery, and the urban forest to ensure that the resources under our management are carefully stewarded for future generations.

Department Overview

With the creation of Salt Lake City's Public Lands Department, two collaborative groups have been formed to support the planning and operations of the four divisions of Parks, Trails and Natural Lands, Golf, and Urban Forestry. The newly designated Department supports the four objectives of the Mayor's 2021 Plan: Recharge, Reset, Rebound in keeping pace with the City's growth, leading environmental stewardship, listening equitably to our communities, and supporting employee well-being.

We have a heightened awareness that complex factors such as ecological systems, historical influence, and social equity impact planning for Salt Lake City's Public Lands. With this new Department, we see an opportunity to redefine approaches for our City's parks, trails, golf courses, and natural lands as environmental and social assets. We have a vision for Public Lands to champion initiatives that improve air quality, address public health disparities, make a more resilient future in the face of climate change, and provide green space to balance rapid urban development.

Public Lands Administration Initiatives/Accomplishments

- Opening of Allen Park to the public
- Completion of Three Creeks Confluence Park
- Completion of public engagement for 2022 Comprehensive Master Plan
- Removed 1,200 trees and pruned 3,000 trees caused by wind damage due to the September 8, 2020 windstorm affecting City parks and neighborhood park strips
- Completion of design and construction of three Jordan River Boat Ramps
- Led dozens of stewardship activities, giving hundreds of residents the chance to care for trails, trees, parks, and open spaces
- Fisher Mansion Carriage House Renovation project begins
- Completion of Glendale Park playground, pavilion, pathway, and interactive art pieces
- Installation of new Weathertrac Irrigation Controllers
- Completion of new hiking and biking trails in the *Central Foothills*
- Completed the establishment of pollinator wetlands at Fairmont Park and saw the return of Monarch butterflies
- Acquired 300 acres of new protected open space at the mouth of Parleys Canyon



Public Lands Administration Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Developed parks acreage, acres per 1,000 people	4	3	3.5**	3.5**	3.5**
Natural lands acreage, acres per 1,000 people	8.6**	8.6**	8.6**	8.6**	8.6**
Natural lands acreage, acres per 1,000 people		9	8.6**	8.6**	8.6**
Increase in-person, and digital engagement by 10%		Not Tracked	4,385/14,195	5,000/15,615	5,500/17,176

**To maintain 3.5 park acres per 1000 population with a 1.8% (conservative) growth rate requires adding 10 acres each year. To maintain 8.6 open space acres per 1000 population with a 1.8% growth rate will require an additional 20 new acres.



Parks

Lee Bollwinkel, Director of Parks

This division was located within the Department of Public Services prior to FY 2021-22

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	6,199,425	6,740,156	6,294,902	7,255,062
O & M	961,223	951,278	930,910	1,062,936
Charges & Services	2,650,072	2,830,394	2,897,744	3,164,670
Capital Expenditures	131,366	47,000	77,642	47,000
Total Parks	9,942,086	10,568,828	10,201,198	11,529,668
Total Parks FTEs	72.00	80.00	80.00	78.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The mission of the Parks Division is to preserve, protect, steward, and enhance parkland and recreation opportunities for all people to enjoy by planning for future development, maintenance, and preservation. These places are meant to enrich the quality of life for Salt Lake City residents and visitors who use them.

Division Overview

The Parks Division includes City Parks, Cemetery, and the Regional Athletic Complex.

Parks

- Park maintenance, repair, and improvements
- Greenhouse and horticultural services
- Graffiti removal for the City
- Oversight of special events, reservations and recreational, and social programming

Regional Athletic Complex

- Event reservation coordination for event organizers, leagues, and tournament directors.
- Turf management to industry standards for premier fields.
- Field striping and goals set for soccer, lacrosse, rugby, ultimate Frisbee, and quidditch.
- Repair, site improvements, mowing, weed trimming, irrigation, and equipment maintenance on site.

City Cemetery

- Burial services and arrangement and performance of interment and disinterment services.
- Stewardship of infrastructure; grounds, grave sites, historical structures, and building maintenance.
- Maintenance of natural environment; mowing, weed trimming, snow removal, irrigation, and equipment maintenance.
- Provide research for historical records and genealogy searches to families, authors, and friends who come to the cemetery.



Parks Initiatives/Accomplishments

Parks Maintenance

- Glendale Park: Pavilion, Pathway, Playground, and Art installation
- Jordan Park: Demo of pool building
- Imperial Park: Shade sails installed over the playground
- Upgrade Irrigation System to Weathertrac in small City parks - Anticipated 15% water savings
- Jordan River Disc Golf walking path
- Memory Grove: Washout Area has been filled
- Memory Grove: New pathway to the off-leash area
- Model Airport: Start of the new RC track area
- 9-line trail finished from 1100 West to Redwood Rd.
- Three Creeks Park grand opening
- Warm Springs Dog Park fence installed
- Warm Springs restroom reconstruction

Regional Athletic Complex

- Level Up Elite 7on7 Football
- HS Rugby State Playoff
- UYSA State Cup Soccer
- US Youth Soccer Far-West Presidents Cup
- Legends Lacrosse College Showcase
- North American Invitational Rugby 7s
- Spikeball Tournament Series
- Ski Town Classic Ultimate Disc
- US Youth Rugby Pink 7's
- Special Olympics
- HS State Cross Country Championships
- PAC-12 NCAA Cross Country Championships

City Cemetery

- Cemetery Master Plan Adoption by City Council
- Friends of The Salt Lake City Cemetery Group Established
- Removal and Restoration of 265 Fallen Trees from September Windstorm
- Restoration of over 250 Headstones from September Windstorm Damages
- Historic 11th Avenue Sandstone wall completion
- First Wreaths Across America Event Christmas 2020 placed 507 wreaths on veteran's graves
- Memorial Day Weekend, where thousands come to visit the cemetery and pay their respects to loved ones.
- First Memorial Day Clean-Up Volunteer Event
- 451 burials for FY2020

Parks Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Ratio of maintained acres per maintenance FTE	9	10	11	10	10
Number of developed park acres	736	874	879	885	900
Maintenance budget per acre	9,888	9,148	8,462	≤\$9,000	≤\$9,000
Regional Athletic Complex Ratio of maintained acres per maintenance FTE	15	15	12	13	13
Cemetery operations cost per acre maintained	12,383	12,547	12,547	13,000	13,000

* As park acreage increases, FTE and maintenance funding need to increase to accommodate greater demands of maintenance

* The Parks Division had eight vacant positions due to the hiring freeze in 2020. All eight positions can potentially be filled with the lifting of the hiring freeze in 2021.



Trails & Natural Lands

Lewis Kogan, Division Director

This division was located within the Department of Public Services prior to FY 2021-22

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	690,953	713,742	656,919	865,457
O & M	75,936	15,871	216,659	77,631
Charges & Services	161,286	127,313	101,936	359,087
Capital Expenditures	44,536	0	0	0
Total Parks	972,712	856,926	975,514	1,302,175
Total Parks FTEs	10.00	5.00	5.00	7.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Trails & Natural Lands' mission is to provide community leadership in protecting open space, caring for our environment, and connecting people to the outdoors.

Division Overview

The Salt Lake City Trails & Natural Lands Division protects, creates, and enhances landscapes, environments, and natural features in and around the City. The Division currently maintains over 1,500 acres of natural areas and urban nature parks in the foothills, along the Jordan River, and throughout the City. Division staff work with other City departments and partner organizations to plan for and implement strategic growth of Salt Lake City's inventory of non-motorized trails and protected open spaces.

The Division recognizes that there are many different ways in which people experience and connect with the natural world, and supports these differences by thoughtfully and intentionally managing City natural lands for a wide diversity of experiences. The Division's small maintenance team performs a wide array of services, from litter control to major trail reconstruction and the restoration of streams and sensitive natural areas.

In addition to nature parks and natural lands, the Division creates, manages and maintains dozens of miles of trails in and around the City, allowing residents to enjoy a variety of outdoor experiences. Under the Division's management, the trail system serves to connect the network of public parks and natural areas to communities and neighborhoods in every part of the City.

The Trails & Natural Lands Division also helps City residents build relationships with the outdoors and encourages environmental literacy by facilitating personal experiences with the natural world. A small part-time staff of educators and coordinators organize and facilitate hundreds of annual volunteer stewardship activities and nature-based learning programs.

Trails & Natural Lands Initiatives/Accomplishments

Accomplishments

- Completion of over 10 miles of new hiking and biking trails in the Central Foothills
- Completed the establishment of pollinator wetlands at Fairmont Park and saw the return of Monarch butterflies



- Acquired 300 acres of new protected open space at the mouth of Parleys Canyon
- Opened Allen Park to the public and performed historic/cultural inventory
- Completion and Grand Opening of Three Creeks Confluence Park, SLC's first major stream daylighting project
- Constructed new Jordan River Boat Ramps at Fisher Mansion, North Temple, and 1800 North
- Logged over 1,700 hours of volunteer support caring for trails and open spaces, at an estimated value of nearly \$50,000

Initiatives

- Add professional staff positions to fill critical capacity & expertise gaps.
- Expand capacity & expertise through clearly defined and formalized partnerships.
- Develop restoration & enhancement objectives for each property asset.
- Increase plant biodiversity in public spaces, with emphasis on native species.
- Control & mitigate the spread of noxious and problematic weeds.
- Invest in foothills trail system maintenance.
- Prioritize transformative projects.
- Support nature connection and outdoor activity by under-represented groups.
- Increase appreciation, understanding, and connection to nature through inspiring interpretive programs & activities.

Trails & Natural Lands Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Acres per Natural Resources staff (FT equivalents)	186 acres / FTE	208 acres / FTE	271 acres/FTE	250 acres/FTE	200 acres/FTE
% of TNL properties monitored for vegetation condition	—	600	—	1200	1200
# of Council Districts with an active biodiversity enhancement project	1	1	2	3	4
% of Foothill Trails System completed (constructed vs planned trail miles)	43	43	57	57	66
# of people participating in interpretive programs or activities	1268	Not tracked FY20 due to staff changes	380	1000	1500
Average number of capital projects assigned to each Planner/Project Manager	New	New	20	15	10



Urban Forestry

Tony Gliot, Division Director

This division was located within the Department of Public Services prior to FY 2021-22

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,168,093	1,352,822	1,251,229	1,403,522
O & M	435,472	422,205	457,718	421,000
Charges & Services	1,109,365	1,018,410	731,359	1,021,896
Capital Expenditures	0	0	171,169	
Total Parks - Urban Forestry	2,712,930	2,793,437	2,611,474	2,846,418
Total Parks - Urban Forestry FTEs	15.00	15.00	15.00	15.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION

Because of the abundant social, economic, and environmental benefits that they afford, trees are vital to the health and sustainability of urban communities. The Urban Forestry Division's team of arborists enrich the beauty and well-being of Salt Lake City by harnessing the wealth of benefits that trees provide.

DIVISION OVERVIEW

Salt Lake City's current urban forest inventory contains approximately 86,000 trees and 36,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form the vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase property values. Because trees are so valuable, the City's significant number of viable vacant planting sites represent an outstanding potential to develop a larger, more beneficial, urban forest canopy for the City's residents and visitors.

Tasked with sustaining and growing Salt Lake City's tree canopy, the Urban Forestry Division applies administrative and operational resources to fulfill the following responsibilities:

- Servicing of Public Requests
- Permit Plan Review and Construction Site Inspection
- Emergency Response
- Tree Pruning
- Tree and Stump Removal
- Tree Planting
- Insect and Disease Abatement
- Inventory and Database Management
- Public engagement, education, and coordination

As Salt Lake City grows, a healthy and growing urban forest will be integral to the livability and quality of life for its residents. Recognizing that city's residents have a profound impact on the quality, safety, and health of a city's trees, the Urban Forestry Division is committed to providing services and programs that encourage active community participation in nurturing Salt Lake City's treasured trees.



Urban Forestry Initiatives/Accomplishments

Accomplishments

- Worked through the largest tree damage weather event in the history of Salt Lake City. The emergency response and clean-up effort (following the September 2020 windstorm) wholly consumed Urban Forestry Division Operation resources for 8 months.
- Continued to deliver on significantly ramped-up tree planting campaign which has resulted in a 100% increase in tree planting. This is unsustainable at current staffing levels however.
- Completed a reorganization of the Urban Forestry Division staff structure resulting in a more efficient, productive, safe, and resilient operational unit.

Initiatives

- Continue to work toward the development of an Urban Wood Re-utilization Program
- Develop a 'structure pruning' program to improve the long term health of the city's youngest trees
- Collaborate with the University of Utah to improve community outreach pertaining to tree care and the benefits of trees
- Work with the Parks Division to improve new tree care on Public Lands properties
- Develop a proposal for City Golf Course property tree maintenance and canopy expansion
- Establish and improve the Mark Smith Memorial Arboretum at the Salt Lake City Cemetery

Urban Forestry Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Ratio of Trees Planted to Trees Removed (a number greater than 1 indicates an expansion of the urban forest, while a less than 1 indicates a contraction of the urban forest)	1	1	2	>1.8	>2
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	3	7	2.4%*	>8%	>9%
Percentage of removed tree wood recycled (indicates level of reuse)	~20%	~10%		>50%	
New tree establishment rate***			88%	88%	80%**

* A number greater than 1 indicates expansion of the urban forest, while a number less than 1 indicates a contraction of the urban forest

** A well maintained urban forest sees 12% of its trees pruned annually

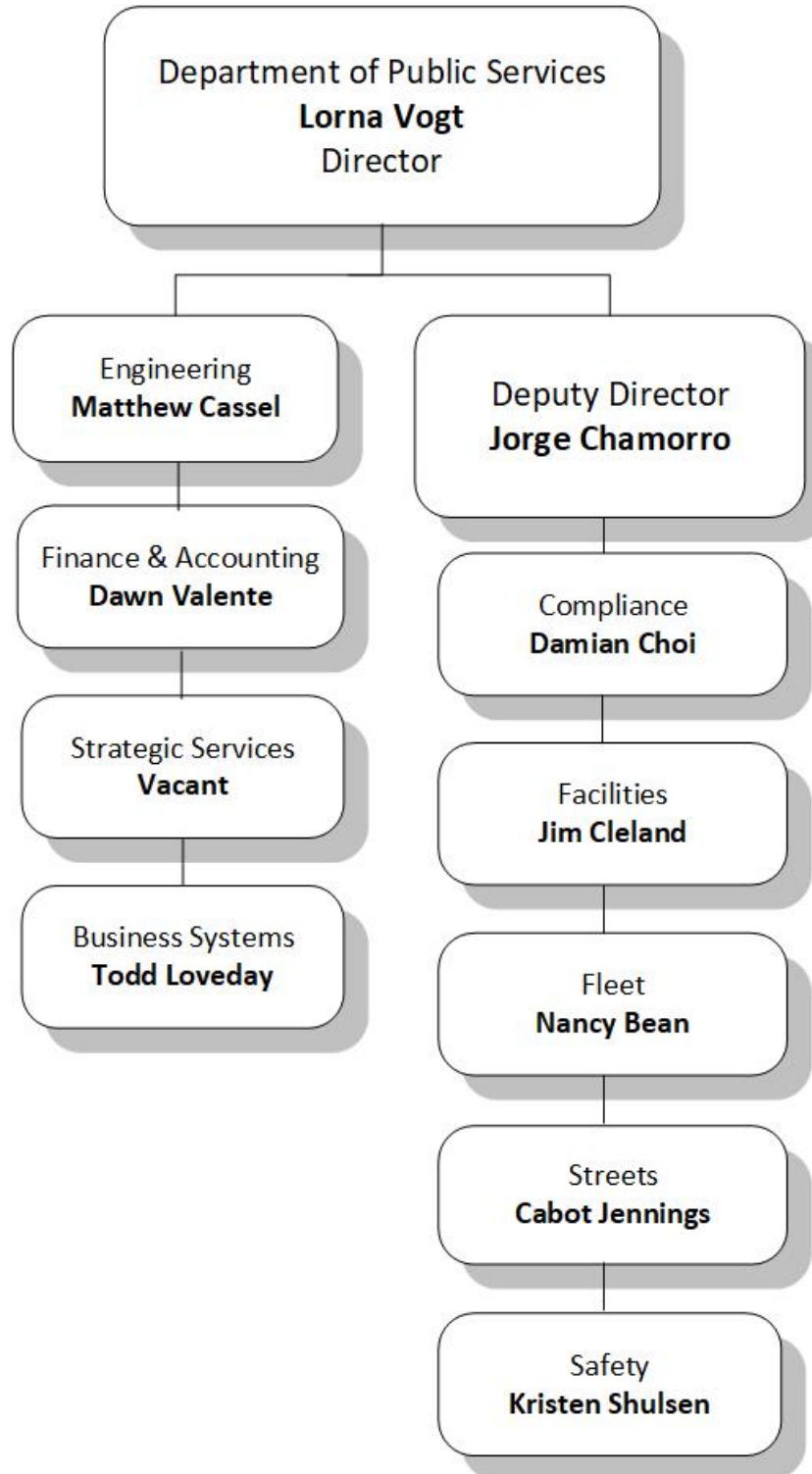
*** 3-year survival rate of newly planted trees

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DEPARTMENT OF PUBLIC SERVICES

Organizational Structure
Fiscal Year 2021-22





Salt Lake City Department of Public Services

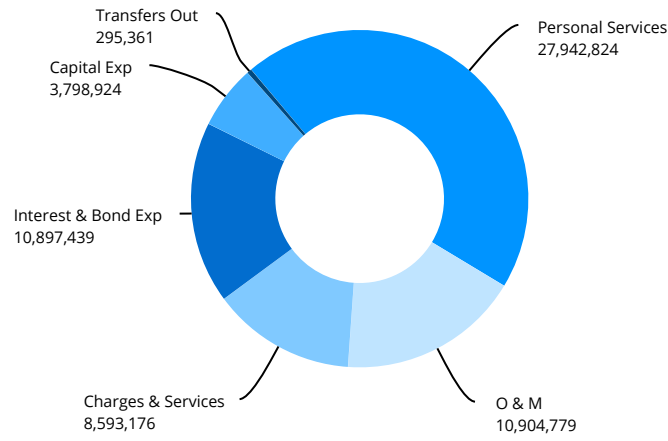
Lorna Vogt, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	35,476,402	37,955,963	36,816,155	27,942,824	
O & M	12,790,006	12,963,805	12,538,278	10,904,779	
Charges & Services	12,458,025	15,220,837	12,286,592	8,593,176	
Capital Expenditures	4,073,575	4,629,507	5,292,361	10,897,439	
Interest & Bond Expenditures	11,429,026	3,205,967	4,202,673	3,798,924	
Transfers Out	372,037	373,315	292,333	295,361	
Total Public Services	76,599,070	74,349,394	71,428,392	62,432,503	
DIVISION BUDGETS					
Administrative Services	1,959,181	2,264,397	2,288,561	2,331,467	15.00
Engineering	0	0	0	5,316,996	48.00
Gallivan and Special Events	300,821	0	0	0	
Golf	7,971,468	8,484,897	7,918,935	0	
Youth and Family	2,024,062	1,996,086	1,870,718	0	
Compliance	2,834,586	3,677,533	2,694,597	3,801,531	29.00
Facility Services	9,036,275	8,888,664	8,337,605	9,132,553	47.00
Fleet	24,048,018	19,209,271	19,392,264	28,090,575	45.00
Streets	12,388,287	13,152,368	12,669,147	13,759,381	110.00
Parks	9,511,564	10,571,311	10,201,198	0	
Public Lands Administration	2,408,645	2,047,556	2,468,380	0	
Trails and Natural Lands	1,442,477	1,263,874	975,514	0	
Urban Forestry	2,673,686	2,793,437	2,611,474	0	
Total Public Services	76,599,070	74,349,394	71,428,392	62,432,503	
FUNDING SOURCES					
General Fund	44,579,585	46,655,226	44,117,192	34,341,928	249.00
Golf Fund	7,971,468	8,484,897	7,918,935	0	0.00
Fleet Fund	24,048,018	19,209,271	19,392,264	28,090,575	45.00
Total Public Services	76,599,070	74,349,394	71,428,392	62,432,503	
FTE by Fiscal Year	421.00	409.00	409.00	294.00	

*Numbers pulled from the accounting system prior to the completion of the audit.



FY 2022 DEPT BUDGET





Department of Public Services

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	(57,548)
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	124,784
This increase reflects a change in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.	
Merit Changes	260,156
The Department of Public Services FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees.	
Restore 6 Months Vacancy Savings	808,235
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Salary Increase	228,013
This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Living Wage Adjustment	1,290
The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The Mayor has proposed moving to the new living wage rate over a period of two years. This funding represents the Public Services Department portion of that change.	
BA #6: Transfer of Innovations Team to Information Management Services Fund	(307,350)
In Budget Amendment #6 of FY2021, the Innovations Team was moved from the Public Services to the Information and Management Services Fund. This funding decrease includes 2 FTE's of support and the operation budget.	
Policy Issues	
Transfer Public Lands Division to Department of Public Lands	(17,372,425)
Public Services Department transfer of personnel and operational costs of the Public Lands Division in the Public Lands Department.	
Transfer Youth and Family Division to Community and Neighborhoods Department	(2,063,498)
Public Services Department transfer of personnel and operational costs of Youth and Family Services to Community and Neighborhoods Department.	
Transfer Engineering Division from Community and Neighborhoods Department	5,043,312
Community and Neighborhoods Department transfer of personnel and operational costs of the Engineering Division to Public Services. This also includes additional FTEs to assist with the increased workload of the Engineering Division.	
Engineer (9 Months)	92,255
The budget creates an additional Engineer IV position to oversee increased workload related to ARA, Bond and Funding Our Future projects.	
Landscape Architects (9 Months)	169,833
The budget includes funding for two additional Landscape Architect III positions for increased work load and to oversee projects related to ARA, Bond and Funding Our Future.	



Licensed Architect (9 Months)	88,447
The budget creates an additional Licensed Architect position for increased work load and to oversee projects related to ARA, Bond and Funding our Future.	
Engineering Information and Records Specialist (9 Months)	42,375
The budget creates an additional position to handle pre-notification verification for all permitted work within the Public Way. This new position was created in response to a forthcoming Council Ordinance that will require coordination and verification of pre-notification to impacted residents and businesses for permitted work within the Public Way in front of or adjacent to their respective property.	
Engineering New Position Increases	9,593
The budget includes a salary action increase for an equitable alignment of Engineering salaries for employees holding the same title and job description.	
Contractual Increases	115,100
CPI Adjustment for increases to contracts.	
Utilities Increases	128,500
Increases to cover utility (i.e. electricity, natural gas, water, etc.) and fuel increases.	
Budget and Management Analysis [Ongoing]	52,800
Positions will be reclassified to grades that align with current city Financial Analyst and Budget Analyst positions.	
Sales Tax Option: Concrete Road Maintenance Initiative [Ongoing]	80,000
This initiative aims to extend the life of City's concrete roads and would be done on a 15-yr. maintenance cycle by maintaining 11 of the city's 170 lane miles of concrete roadways per year.	
Sales Tax Option: Concrete Road Maintenance Initiative [One Time]	69,500
Initiative creates a maintenance plan for the 170 concrete road lane miles within Salt Lake City. Replacing these sealants and cleaning the joints will extend the life of the City's concrete roads.	
Sales Tax Option: Streets Response Team FTE [Ongoing]	53,300
FTE with provide additional resource to provide consistent and timely response times to service calls. Additional duties would be accomplished and a reduction or elimination of overtime and callbacks.	
Sales Tax Option: Increase 1/2 Asphalt Budget [Ongoing]	120,000
This asphalt budget increase would allow the Streets Division to have additional candidates for chip and slurry seal treatments. These surface treatments are much more sustainable and cost effective than a roadway reconstruction or an asphalt overlay.	



Department of Public Services Overview

The Department of Public Services provide essential services to residents, businesses, and visitors; capital improvement project development and delivery; and internal services that support all other city functions. The Department's vision is to be responsive to and anticipate the needs of a growing, diverse, and vibrant city. Department funds comes from the general fund and the Fleet Fund. The fiscal year 2022 budget funds 294 full-time equivalent positions.

Mission Statement

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and accessible public spaces for Salt Lake City by investing public funds effectively, efficiently, and sustainably to make life better throughout the community.

Public Services Department Overview

The Public Services Department consists of six divisions: Administrative Services, Compliance, Engineering, Facilities, Fleet, and Streets that are funded through the general fund, internal service funds, bond, and Funding our Future sales tax revenues. Each division provides a specialty service for the many residents and visitors of Salt Lake City and is vital to the success and well-being of Salt Lake City.

Administrative Services provides leadership, project support, strategy, and vision to the Department while establishing standards and processes for transparent, accountable, data-driven solutions that serve the public good and protect city assets. Professional leadership is provided to support each division in serving the community in a positive and resourceful manner. Functions of this division include providing support for administrative, communications, outreach, finance, information management, technology, and the corresponding policies and procedures necessary to manage the Department.



Office of the Director and Administrative Services

Lorna Vogt, Department Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	1,644,217	1,598,052	1,772,546	1,852,709
O & M	113,816	38,150	29,103	38,150
Charges & Services	201,148	239,844	486,912	222,769
Capital Expenditures	0	388,351	0	217,839
Total Office of the Director and Administrative Services	1,959,181	2,264,397	2,288,561	2,331,467
Total Office of the Director and Administrative Services FTEs	15.35	15.35	15.35	15.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and accessible public spaces for Salt Lake City by investing public funds effectively, efficiently, and sustainably to make life better throughout the community.

Division Overview

Administrative Services (Office of the Director) provides leadership, project support, strategy, and vision to the department while establishing standards and processes for transparent, accountable, and data-driven solutions that aim to better serve the public and enhance City assets. Administrative Services Division functions include technology implementation, internal and external communications, finance, special projects, information management, strategic planning, and policy and procedure tracking for department management.

Office of the Director and Administrative Services Initiatives/Accomplishments

- Led city windstorm response and recovery efforts, with all debris removed prior to fall rainstorms to prevent flooding. Prepared and provided documentation to the Finance Department and Emergency Management Division to support the City's Public Assistance Application related to the Windstorm Emergency.
- Managed several projects and contracts in relation to Smith's Ballpark and continues to lead a City-wide ballpark working group to plan and explore the future of the unique community anchor and surrounding neighborhood. Contract extensions with the lease and naming rights were successfully executed along with several improvement projects to the ballpark facility.
- Continued providing essential services throughout COVID-19 with careful modifications to our operations. Prepared materials, supplies, and processes for all City departments for eventual safe building reopening, employee awareness, and public access.
- Continued Fleet's FASTER implementation with integration of the fueling system and loaner pool modules and continued to work on data cleanup and reporting.
- Fully implemented Cartegraph in Streets and continued implementation in Public Lands and Facilities. Began exploration with Cartegraph's lifecycle costing feature for cradle-to-grave asset management. The effort would be a first for Cartegraph, and they hope to use the City as a pilot due to Public Services' success using the platform.
- Prepared budget scenarios for a new Public Lands Department and integrating the Engineering Division into Public Services, while transitioning Youth and Family to Community and Neighborhoods. Preparations included budget and staffing analysis and process documentation.



- Presented to the City Council about Cartegraph's current abilities and functionality, operations it has been able to streamline, and future implementation plans and projects.
- Continued Equity, Inclusion, and Belonging efforts on a department-level by engaging leadership in facilitated discussions, working with Human Resources on job descriptions and bringing salaries to market, and creating a shared vocabulary list that will be updated and expanded on as needed.
- The department's Safety Program reported a cost reduction of more than \$125,000 in Worker's Compensation claims compared to FY20, which can be accredited to increased employee responsibility in their own safety and ongoing support for programs that promote health and combat injuries.



Engineering

Matthew Cassel, Director

This division was located within the Department of Community & Neighborhoods prior to FY 2021-22

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	4,688,843	4,849,217	4,683,568	5,114,480
O & M	206,602	50,470	46,482	50,470
Charges & Services	131,011	149,500	113,158	152,046
Total Engineering	5,026,456	5,049,187	4,843,208	5,316,996
Total Engineering FTEs	46.00	46.00	46.00	48.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

Exceed our constituents' expectations in providing construction, surveying and mapping services. We provide these services while complying with Federal, State and City requirements in managing the City's assets.

Division Overview

As required by State code, Engineering manages construction and other related activities in the public way. In addition, Engineering manages all aspects of City funded construction projects sponsored by other divisions and departments, for example Parks and Public Lands, RDA, and Public Safety. Engineering is also responsible for mapping services used by internal and external staff, all survey work and controls for subdivisions, and new roadways. Our group includes 48 employees, led by the City Architect, City Surveyor, GIS Manager, Right-of-Way Manager and Public Way Permitting Manager.

Capital Improvement Program (CIP) - Engineering is responsible for the implementation or support of projects approved through the City's Capital Improvement Program, which may include planning, programming, estimating, budget requests, design and providing construction oversight. Projects are identified and adopted each year based on City Administration and Council recommendations with guidance provided by the City's Ten-Year Capital Needs Plan. This includes roadways, parks, golf, buildings, public way pedestrian and bike routes, rail, landfill and other City supported projects. As needed, Engineering also provides design, construction and procurement services for projects funded from other sources outside of the City's CIP including the RDA, Libraries, City/County Landfill, Sustainability Department, Fire and Police.

Engineering works closely with the Administration, City Council, Transportation, Planning, Redevelopment Agency, Public Utilities, and Public Services in the administration of this program. These projects frequently include working closely with outside organizations, such as UDOT, UTA, Salt Lake County, Wasatch Front Regional Council, and private entities to identify and mutually coordinate on projects using a variety of funding sources. City Engineering provides a variety of services for implementation of the CIP which require expertise in such discipline areas as architecture, landscape architecture, surveying, civil engineering, and project management. Consultants are also used when specialized expertise is required and when workloads exceed the capacity of existing Engineering personnel.

Public Way Regulation and Private Development Construction Permitting - This team monitors all work performed in the public way outside of the City's CIP process. The team ensures that privately funded public way construction, including utility repairs, new fiber and small cell infrastructure, excavations and streetscape associated with building permits, subdivision development, and street improvements, are constructed in accordance with City standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and



adjacent property owners, and to ensure utility cuts and public way construction is conducted in a manner that protects the integrity of the City's infrastructure. The Public Way permit group also performs reviews of all subdivision plats, which involves street improvement design review, developer agreement administration, construction inspection, and bond release after the warranty period.

Geographic Information System (GIS) - Engineering maintains a GIS system with the mission of improving the overall efficiency and effectiveness of Engineering operations. The number of business applications that rely on GIS technology is constantly increasing. The Engineering GIS team provides core GIS services for Engineering including GIS system configuration and architecture, managing and organizing geospatial data to support Engineering's business processes, developing workflows for systematically collecting and updating geospatial data, designing creative maps and building web applications to present data in a user-friendly format. The Engineering GIS team also issues and manages certified addresses for the City and supports 911 address data.

Engineering Records Management - The Engineering Records Management section is responsible for the preservation of all public way construction engineering records and related historical documents. Utah Code requires the retention and public access to all the above-mentioned documents. Additionally, Records Management is the point of contact for Engineering GRAMA requests.

City Surveying - The City Survey team provides Professional Land Surveying services including topographic design services, public right of way surveys, locating and setting City monuments, legal descriptions, public way research and review and recording of plats. Engineering's Survey team provides support for the City's capital improvement projects and certificates of approval for new subdivision developments. This team also prepares legal descriptions and reviews public way dedications and vacations as well as annexation plats and City boundary adjustments. Survey is also responsible for maintaining the City's monument system that establishes control points for public property.

Public Way Asset Management - The Public Way Asset Management team is charged with managing and inventorying the City's public way assets including roadways, sidewalks, ADA ramps, bridges, and curb and gutter. The team is responsible for the collection of asset data, asset condition evaluation and providing recommendations for maintenance activities for implementation by Streets and potential CIP projects. Roadway pavement condition assessments are based on a variety of pavement distresses, including ride quality, rutting, and cracking. A citywide condition survey was completed in 2017, which aids in determining the rate of deterioration occurring at current funding levels and facilitates long range data-based decision-making regarding maintenance strategies and capital improvement project prioritization.

Engineering Division Accomplishments

1. Significant projects completed include 1900 E Reconstruction from Wilmington Ave to Parleys Canyon Blvd as part of the Capital Improvement Program projects and the following Funding Our Future Bond funded road reconstruction projects: 500 East from 1700 South to 2100 S, 2000 East from Parley's Way to City Limits, 700 West from 1600 South to 2100 South as well as 16 total local street segments included in Local Streets 2020 #1 and Local Streets 2020 #2 projects.
2. Successfully processed approximately 2,670 ROW permits and addressed over 1,300 constituent's complaints. Significant Capital Improvement Program projects completed included 2700 South from Preston Street to Highland Drive, 1300 East from 1700 South to 2100 South and 900 South from 1300 East to Lincoln Street.

Engineering Division Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Number of Project Bids	45	32	40	45	45
Engineering Public Way Permits Issued	2,419	2,760	2,670	2,600	2,600



Compliance

Damian Choi, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	2,025,667	2,151,496	2,016,184	2,868,054
O & M	53,985	110,556	58,461	167,656
Charges & Services	720,198	1,415,481	619,951	765,821
Capital Expenditures	34,737	0	0	0
Total Compliance	2,834,586	3,677,533	2,694,597	3,801,531
Total Compliance FTEs	30.00	30.00	30.00	29.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

We are responsive civil servants to the diverse community of Salt Lake City. We maintain and promote the safe access to the public right of way in our evolving city through educating the public on city ordinances. We provide fair and equitable enforcement of rules and regulations with environmentally conscious practices, transparency, and courtesy.

Division Overview

"With 29 full-time equivalent positions (FTEs) and 100 hourly employees, the Compliance Division is responsible for providing the efficient and effective delivery of the following services:

- Enforce City codes relevant to parking, food cart vendors, sidewalk entertainers, and impoundment
- Receive and respond to incoming calls for service from residents and business owners
- Enforcing idling violations
- Manage vehicle impound operations with contracted vendor
- Provide and supervise crossing guards at State required intersections
- Maintain and service parking pay stations
- Operation and Access Management of the Library Parking Garage"

Compliance Initiatives/Accomplishments

Accomplishments

- Achieved 70% green fleet with a total of one hybrid and 8 fully electric vehicles.
 - Adding additional charging stations to electric vehicles
- Acquired and installed additional license plate recognition equipment to support a more efficient enforcement of parking permits as well as of time restricted areas.
- Redesigned the new employee training program to ensure proper enforcement practices while providing outstanding customer service.
 - Went back to full enforcement after suspending the program during the beginning of the pandemic.



Initiatives

- Implementing city wide digital permit solution for residential parking permits that allows efficiency and on the application process as well as enforcement.
- Assign staff to participate in the different levels of Emergency Response trainings to better support the City in case of emergencies.
- Develop the Crossing Guard program into a community-oriented program to ensure a sustainable high-level service throughout the school year.
- Participate in community events to share our mission and learn how to better address the needs of City residents.

Compliance Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	45 minutes	≤ 36 minutes	< 38 minutes	≤ 40 minutes	≤ 40 minutes
Maintain full coverage of required school crossings, 50 during FY21, with crossing guard staff during the school year.	NA	100% (FY20)	100	100	100
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.	NA	2	0	≤ 4 %	≤ 4 %
Assign and train all full-time Compliance employees in a City Emergency Response role.	NA	NA	100	100	100
Maintain a connection with the community by a meeting at each community council once per quarter	NA	12 meetings attended	48 meetings attended	88 meetings attended	88 meetings attended



Facility Services
Jim Cleland, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,809,024	3,971,773	3,949,665	4,082,562
O & M	452,342	557,100	557,021	557,100
Charges & Services	3,852,616	4,068,320	3,695,331	4,201,420
Capital Expenditures	842,293	211,471	135,587	291,471
Transfers Out	80,000	80,000	0	0
Total Facility Services	9,036,275	8,888,664	8,337,605	9,132,553
Total Facility Services FTEs	47.00	47.00	47.00	47.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Facility Services Division maintains and sustainably preserves City owned facilities and business districts to the highest standards. With an infusion of excellence, we strive at all times to provide efficient, quality service and to promote and support a comfortable, clean and safe environment for the citizens, visitors, businesses and employees of Salt Lake City.

Division Overview

Facility Services is responsible for the stewardship of 77 buildings totaling more than 2.54 million square feet and 1,756,969 square feet of public plazas, right-of-ways, green ways, and trails in two business districts. Facilities manages the capital asset program that tracks the condition of each facility, schedules repair and replacement, quantifies deferred capital renewal, and projects costs to preserve the assets over their lifetime.

- Responsible for 77 buildings totaling more than 2.5 million square feet with an insured value exceeding \$1.4 billion.
- Provides services in the Central and Sugarhouse Business districts totaling 1,756,969 square feet of public plazas, right-of-ways, green ways, and trails.
- Maintains a new comprehensive database of capital assets that tracks in real time all maintenance, asset renewal, replacement schedules, and costs over the lifetime of each asset. (Cartegraph)
- Uses direct digital controls (DDC) and data analytics software to control and monitor facilities in the most energy efficient way possible.
- Commissions all new buildings and systems to ensure they operate as designed and retro-commissions existing buildings to fine-tune for peak performance and verify existing systems are operating efficiently.
- Continually using innovation to develop new energy efficiency projects and asset renewal and replacement projects to reduce emissions and usage.
- Directs Space Planning, office remodels and moves to maximize available space and protect building integrity.
- Manages building security to meet current challenges.

Accomplishments

- Implementing CIP Asset Replacement and building condition data to determine the condition and useful life of each asset and system in every building and to assign a Facility Condition Index (FCI) for each building. FCI tracks success and projects needs over the life of an asset. The result is a comprehensive schedule of capital



asset renewal and replacement with target dates and budget amounts needed to fully retire deferred asset renewal over ten years.

- Implemented the Concurrent Maintenance Plan for comprehensive asset preservation and replacement according to condition and expected useful life, and how much it will cost to maintain the ten-year replacement schedule. The plan includes preventative and ongoing maintenance schedules and measures productivity. In conjunction with Public Services Administration a guidebook titled Facilities Index Book has been created to inform the Mayor, City Council and Department Administrators information about City buildings and other facilities.
- Replaced Micromain, Maintenance Management Program, with Cartegraph, the new enterprise asset management software used exclusively in Facilities, Parks, Streets and Engineering Divisions.
- Sorenson Multi-Cultural Center: Completed Phase II project including pool air handlers, partial roof replacement, locker room upgrades and kitchen improvements.
- Continued Building Operator training program by sending four more employees for Building Operator Certification. This training attracts and develops talented employees to careers in building operations as part of a comprehensive succession planning initiative.
- Hired Apprentice Electrician – In third year of the apprenticeship program
- Continued Plumber Apprenticeship and our Plumber Apprentice in the third-year of the program.

Initiatives

- Expand existing building analytics platform SkySpark that is currently monitoring to all buildings with building controls. Building analytics allows facilities to monitor building operations and determine when equipment is functioning at less-than optimal performance, and predicts failures. Currently expanding electric car re-charging capabilities in City facilities.
- Begin using the newly created real time dashboards using analytics dashboards to display productivity data illustrating team and individual performance effectively and efficiently.
- Continue the development of the Workforce Evolution plan creating step-based craftsman training program for Building Operators and Irrigation Technicians. Ensure Team Members have opportunity to build careers by fostering knowledge and technical skill as individuals and as a team by providing on-the-job training, industry certifications, continuing education and professional development hours as well as leadership training and leadership experiences. Renew a new emphasis on Safety training and practices. Preparing detailed project management planning structures for implementation of the Asset Replacement Program."

Facilities Services Division Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Asset Management:					
Facility Condition Index (FCI)	1540%	1250%	1250%	1150%	1000%
Maintenance Productivity:					
Total Work Orders On-time	1	1	DISCONTINUED WITH IMPLEMENTATION OF CARTEGRAPH		
Customer Service Tasks On time			1	1	1
Preventive Maintenance Tasks On time			1	1	1
CBD Task On time			1	1	1
Energy Management:					
Source Energy Use Intensity	127	131	131	115	115



Fleet Management

Nancy Bean, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	3,946,375	4,309,090	3,917,422	4,295,526
O & M	5,861,319	6,550,551	5,979,881	7,042,874
Charges & Services	980,152	1,765,515	1,492,839	2,269,761
Bonding/Debt/Interest	3,376,347	4,125,872	3,664,706	3,798,924
Capital Expenditures	9,591,787	2,164,928	4,045,083	10,388,129
Transfers Out	292,037	293,315	292,333	295,361
Total Fleet Management	24,048,018	19,209,271	19,392,264	28,090,575
Total Fleet Management FTEs	45.00	45.00	45.00	45.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Fleet Management Division strives to provide quality maintenance services through safe and environmentally-efficient manners. We do this by providing clear and open communication with every department in regards to their assigned vehicles.

Division Overview

Fleet procures and maintains 1,563 vehicles (total City vehicles, not only General Fund) and 2,798 pieces of City-owned equipment, provides fuel at 15 locations, supplies a motor pool, and operates a car wash facility. Fleet prepares utilization and performance data that is used to optimize the fleet and for tailpipe emissions plans that support the City's environmental goals.

- Maintains 1,563 vehicles (Total City vehicles, not only General Fund) and 2,798 pieces of City-owned equipment
- Provides more than 1,100,000 gallons of fuel that are distributed from 15 fueling sites throughout the City
- Works with departments to select and purchase vehicles and equipment, schedules replacements, and manages both lease and cash procurement
- Manages a loaner pool program of 19 vehicles and stored at four different locations. This decreased by two because IMS purchased two from the loaner pool.

Fleet Initiatives/Accomplishments

Accomplishments

- Updated a 10-year plan to transition from lease purchases to full or partial cash purchases that will result in new vehicles, particularly in the public safety fleet, reduced maintenance, and higher resale that is returned to the replacement fund creating a more predictable and sustainable replacement program. The plan may be implemented in phases as funding is available. Funding was increased by \$4million for Public Safety Vehicles. Thought this is a significant increase we are still off of the recommended amount by nearly \$3 million dollars.
- Worked closely with the Fire Department to build specifications and procure a new apparatus and Hazmat apparatus through Volkswagen grant funds
- Continued to audit systems and conducted an analysis of the Parts Desk to compare with outsourced parts function; Fleet parts program was shown to be less costly on average.
- Review and implementation of performance management tools and standard operating procedures to improve performance measures in job performance and value to fleet shop customers.
- Conducted a budget analysis using historical data and forecasts that resulted in costs to the General and Enterprise Funds.



Initiatives

- Realign a Fleet Advisory Committee to right-size the City's fleet. Build Fleet policies to address alternative fuel use, vehicle sharing and goals towards electrification of City.
- Continue developing the 10-year Fleet plan beginning with phasing in a cash-based public safety fleet including 110 hybrid units this year.
- Fully implement new fleet management software with the goal of providing analytics to departments to help them make better use of vehicles as well as reduce costs and align with the City's new Workday software.
- Review and implement a new loaner pool system that charges departments for use with the intent to reduce fleet size.

Fleet Management Division Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Maintain mechanic productivity rate during work hours at 90% or greater	92.17%	95.16%	88.00%	90.00%	90.00%
Achieve one-day service turn around for 70% or more of vehicles serviced	71.65%	75.95%	70.00%	70.00%	70.00%
Maintain more than 70 vehicles per technician per year	86	82	93	70	70



Streets

Cabot Jennings, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	8,621,120	9,483,061	8,870,648	9,729,493
O & M	2,830,139	2,847,602	2,543,999	3,048,529
Charges & Services	931,839	821,705	913,162	981,359
Capital Expenditures	5,188	0	341,338	0
Total Streets	12,388,287	13,152,368	12,669,147	13,759,381
Total Streets FTEs	109.00	109.00	109.00	110.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Streets Division enhances economic vibrancy and quality of life in Salt Lake City by maintaining roads and related infrastructure in a safe and effective manner.

Division Overview

The Streets Division has responsibility for the following major areas:

- Asphalt road maintenance: repairs and surface treatments on 1,850 lane miles (approximately 118 million square feet) of City-owned roadways, including activities such as chip, fog and slurry seal surface treatments, crack sealing, level patching, pothole repair and asphalt mill-out and inlay.
- Concrete repair: upgrade ADA ramps; provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50, 100% cost-share program; and perform sidewalk grinding to mitigate some sidewalk trip and fall issues.
- Concrete roadway maintenance: joint sealing routine maintenance and limited roadway slab replacement.
- Snow and ice control: control snow and ice on 1,850 lane miles (approximately 118 million square feet) of City-owned roadways within 30 hours of a storm; as well as clear 5 miles of protected bike lanes on a priority-one bases, and do snow and ice control on 7.8 miles of viaduct sidewalks.
- Traffic signals: maintains over 240 signalized intersections and programs all of the signals, flashing crosswalks and electronic traffic control devices on city- maintained roads. This group is involved with design, review and inspection of new signal projects.
- Traffic marking: uses specialized painting equipment to apply over 17,000 gallons of paint and 107,000 pounds of reflective beads annually to 512 miles of road surfaces on an annual basis.
- Traffic signs: performs annual inspections, installs, and does sign maintenance and replacement for 40,000 city traffic signs.
- Streets Response Team: by adding a fourth team member, Streets Response Team will now provide additional year-round, after hours coverage for emergency response, refuse, street, bike lane and PBL sweeping, and special event support. Also provides live response and support for calls from the public, police, fire and other agencies.
- Street sweeping: prevents dirt, leaves, and pollutants from reaching the storm drainage system while providing a clean, well presented City.



Streets Initiatives/Accomplishments

- Asphalt crews repaired 13,952 potholes in fiscal year 21.
- Streets has started using a new asphalt emulsion known as a quick seal emulsion (QSE) for fog seal application. QSE is a hard penetration asphalt that is trackless and will not stick to tires. QSE also has a setting time of 15 to 30 minutes. The previous emulsion could take over an hour to set. With the use of QSE, traffic can now drive on the road without tracking the emulsion or affecting the quality of the fog seal. This new emulsion is also not sensitive to extreme heat, so high outdoor temperatures will not affect the results which is something that was a concern with previous emulsions. Highland Dr is a recent example of the successful use of QSE for fog seals.
- Crack sealed 166.65 lane miles of road.
- Streets has installed digital signage in employee crew rooms to improve internal communication efforts. There are now eight large displays throughout their building, serving more than 100 employees. Digital signage items include key performance indicators (KPIs) from Cartegraph, City job postings, HR news, department announcements, UDOT traffic camera feeds, safety reminders, weather, and more. Displaying operational numbers is increasing employees' understanding of their impact on division goals, and seeing messaging from City leadership is helping create a better sense of team.
- Streets collected \$284,413, a record high in revenue from our concrete 50/50 program. Additionally they collected \$24,672 in revenue from 100% program. Total revenue was \$309,084
- The 50/50 and 100% concrete program performed 369 estimates. They also completed an above average number of jobs at 166. They accomplished this while being short staffed.
- Snow & ice control crews plowed and salted 32,343 lane miles.
- Street sweeping crews swept 25,890 miles of curb.
- Public Services hired one new manages, and one supervisor for the Streets Division this year.
- Streets worked through the COVID shut down and restarts, reporting to work and adapting work procedures to minimize employee exposures.
- Streets lead curbside windstorm debris removal efforts with help from Public Utilities, Waste and Recycling, West Valley City, and UDOT. By utilizing Cartegraph, Streets was able to track and report storm debris removal work. The estimated daily hauling rate was 150 tons (for all hauling efforts). Street sweepers went out clearing smaller tree debris from gutters.

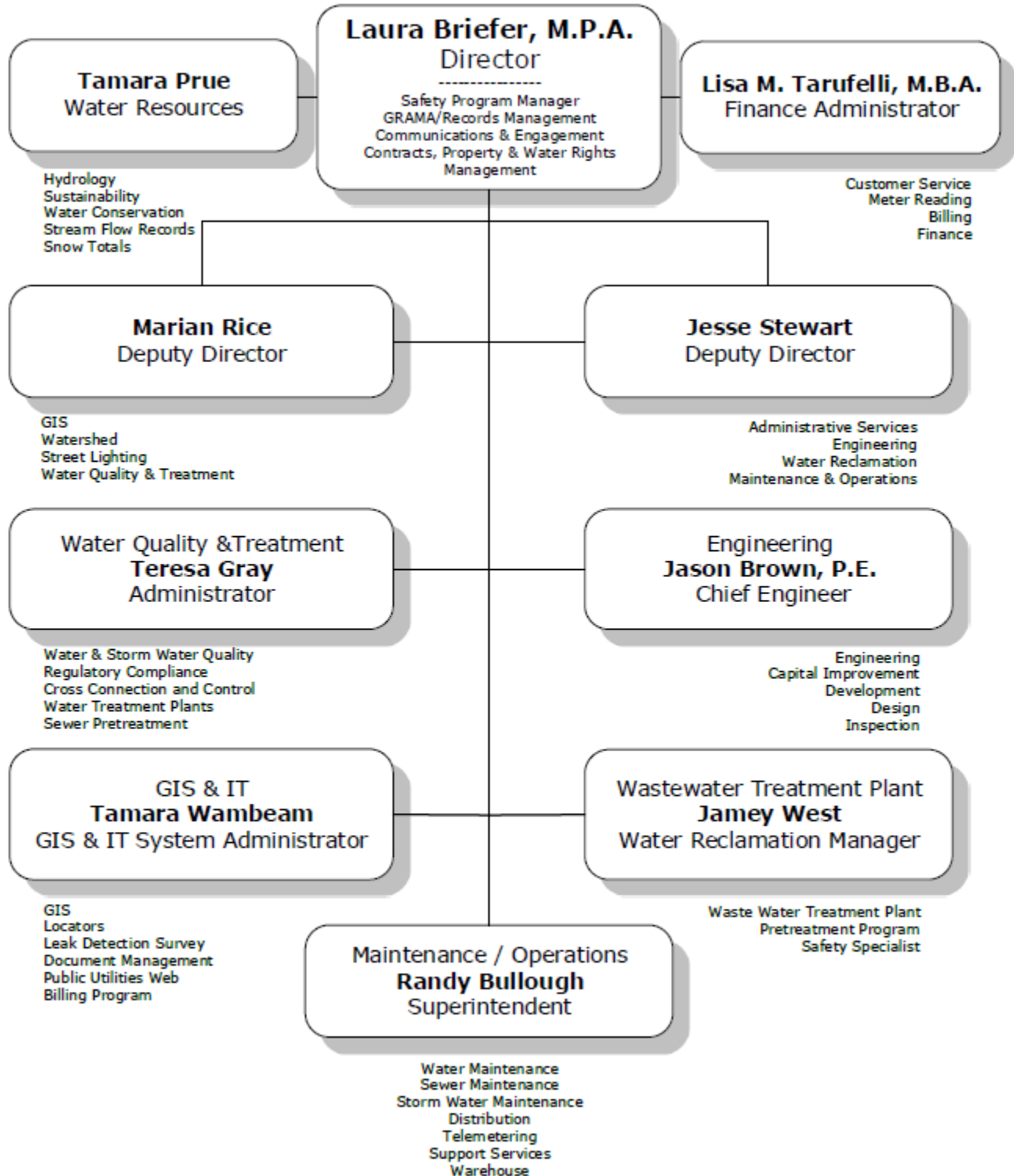
Streets Division Performance Measures

Performance Measures	FY19 Actual	FY20 Actual	2021 Actual	FY22 Target	FY23 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	21 minutes on average	18 minutes on average	23.64 minutes on average	≤ 30 minutes	≤ 30 minutes
Plow all roads within 30 hours of snow storm ending for a minimum of 90% of the storms	100	100	1	≥ 90%	≥ 90%
Repaint all painted city crosswalks	100	100	100	100	100
Complete 155 lane miles of surface treatments	99.5 lane miles	130.84 lane miles	144.10 lane miles	155 lane miles	155 lane miles



PUBLIC UTILITIES

Organizational Structure Fiscal Year 2021-22





Salt Lake City Department of Public Utilities

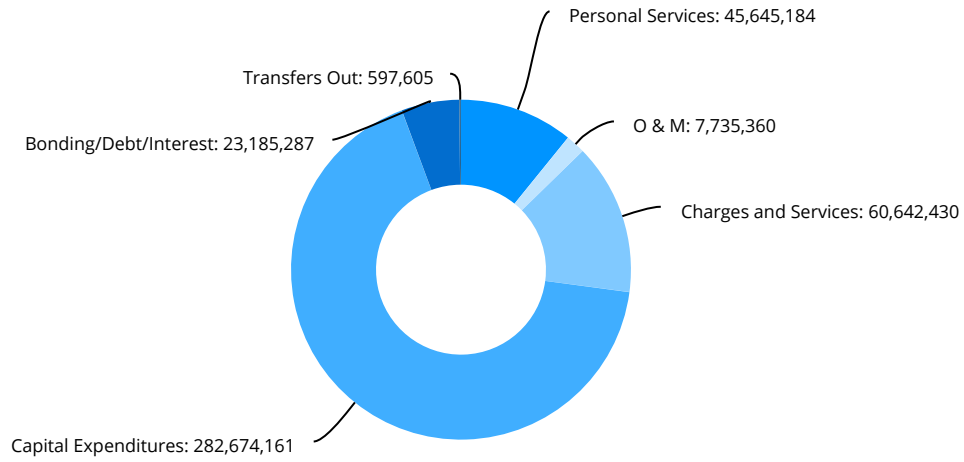
Laura Briefer, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	34,446,333	41,961,790	37,071,001	45,645,184	
O & M	5,882,570	7,605,558	5,970,676	7,735,360	
Charges & Services	43,818,584	55,674,279	47,702,826	60,642,430	
Capital Expenditures	99,831,314	239,225,139	134,694,332	282,674,161	
Interest & Bond Expenditures	3,766,084	17,248,778	10,818,773	23,185,287	
Transfers Out	583,605	597,605	0	597,605	
Total Public Utilities	188,328,490	362,313,149	236,257,608	420,480,027	
DIVISION BUDGETS					
Administration	5,073,764	6,402,228	6,395,581	7,723,876	17.00
Finance	15,599,479	21,498,258	17,926,805	23,560,363	50.00
Engineering	4,036,877	7,749,641	4,677,860	7,688,463	49.00
Water Quality	28,576,990	31,747,262	29,548,152	33,780,956	56.00
Water Reclamation	9,164,651	10,687,414	9,071,667	11,520,150	69.00
Water Resources	1,221,468	1,857,598	1,277,633	2,376,821	11.00
Maintenance	18,994,860	23,184,029	19,471,619	24,920,746	179.00
GIS & IT Systems	2,074,574	2,712,452	2,393,941	3,049,204	21.00
CIP and Debt Service	103,585,828	256,474,267	145,494,350	305,859,448	
Total Public Utilities	188,328,490	362,313,149	236,257,608	420,480,027	
FUNDING SOURCES					
Street Lighting Fund	3,857,553	5,379,697	4,719,532	5,699,663	2.72
Water Fund	89,177,125	126,333,193	110,633,045	127,365,555	283.16
Sewer Fund	83,625,949	212,638,399	110,381,346	268,213,796	126.55
Storm Water Fund	11,667,863	17,961,860	10,523,685	19,201,013	39.57
Total Public Utilities	188,328,490	362,313,149	236,257,608	420,480,027	
FTE by Fiscal Year	427.00	435.00	435.00	452.00	

*Numbers pulled from the accounting system prior to the completion of the audit.



2022 DEPT BUDGETS





Department of Public Utilities Overview

Department Mission Statement

To serve our community and protect our environment by working to continuously improve water, wastewater, stormwater, and street lighting services in a sustainable manner.

Our Values are: Service, Leadership, Integrity, Flexibility, Efficiency, and Stewardship

Our Principles are:

- Listen to customers, both internal and external. Solicit and be open to their opinions, their concerns, and their suggestions.
- Serve our community efficiently and effectively striving to exceed expectations.
- Create, foster and promote a creative work environment where sound employee ideas are encouraged, acknowledged and implemented.
- Foster open, clear, and timely communication among our workforce, stakeholders, and customers by listening attentively, asking questions, and interacting appropriately.
- Protect the public interest, and through our actions, integrity and accountability maintain a strong foundation of trust with our community.
- Conduct ourselves in a safe and professional manner and take an active interest in the well-being of our community.
- Treat each individual with dignity and respect.
- Anticipate and be ready to adapt to future trends and needs.
- Maximize environmental, social and economic benefits, considering the short- and long-term benefits and impacts of our decisions.
- Be accountable for our actions and results, successes and failures.
- Align our service and performance with the goals accepted by our City Administration, Council, and general public input.

The Salt Lake City Department of Public Utilities (SLCDPU) is comprised of four enterprise funds- Water, Sewer, Stormwater, and Street Lighting. SLCDPU's work within each enterprise is vital to Salt Lake Valley's public health, environment, economy, and quality of life. SLCDPU implements fees, rates, and rate structures approved annually by the Salt Lake City Council in order to provide revenue stability to operate each utility. The fee schedules for SLCDPU includes a 4 tiered conservation water rate structure, a winter use waste strength-based sewer rate structure, a stormwater rate structure based on lot size and impervious area, a street lighting rate structure based on front footage for base lighting and additional charges for areas of enhanced lighting plus new development impact fees and connection charges. SLCDPU's annual budget is about \$420 million, employing about 452 employees. The Department has critical infrastructure that includes three water treatment plants, dams, canals, a water reclamation facility, and thousands of miles of water, stormwater, and sewer conveyance lines. Our employees are skilled and include a diversity of disciplines, such as engineering, environmental science, maintenance, treatment plant operations, finance, accounting, public policy, and government administration. Customer service, collaboration, and public engagement are key priorities for our employees.

Current major policy initiatives and efforts SLCDPU is involved with include:

- Updates of Public Utilities' long-range plans.
- Legal advocacy of Salt Lake City's water rights in the Utah Lake/Jordan River General Water Right Adjudication
- Design and construction of a new Water Reclamation Facility by 2025 to meet new environmental regulations and address infrastructure needs.
- Utility extensions and master plan projects to service the Northwest Quadrant and State Prison
- Major capital improvements and asset management across all SLCDPU utilities and enterprise funds



Water Utility Fund

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	21,661,962	25,518,196	23,407,586	28,272,052
O & M	3,731,040	4,789,775	4,109,584	4,839,903
Charges & Services	32,480,240	41,483,558	35,002,194	45,253,836
Bonding/Debt/Interest	208,250	2,885,774	2,955,307	4,766,929
Capital Expenditures	31,095,632	51,645,890	45,158,374	44,222,835
Transfers Out	0	10,000	0	10,000
Total Water Utility	89,177,125	126,333,193	110,633,045	127,365,555
Total Water Utility FTEs	270.22	276.65	276.65	283.16

*Numbers pulled from the accounting system prior to the completion of the audit.

Water Utility Overview

The Water Utility is responsible for delivering reliable, safe drinking water to more than 360,000 customers within a 141 square mile service area, including Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system is very large and complex-1,312 miles of distribution lines covering over 50 pressure zones. The majority of the water supply (50-60%) to SLCDPU's service area emanates from four key Wasatch watersheds - City Creek, Parleys, Big Cottonwood, and Little Cottonwood Canyons. Salt Lake City's water sources also include stored water in the Provo River system and groundwater. Water from the Wasatch Mountain watersheds is treated through three City-owned water treatment facilities (City Creek, Parley's, and Big Cottonwood Canyon) and through the Metropolitan Water District of Salt Lake and Sandy treatment plant at the mouth of Little Cottonwood Canyon.

SLCDPU is a public water supplier as defined by the major Federal and state safe drinking water laws and must comply with water quality regulations to protect public health. To ensure water quality is maintained, SLCDPU monitors, samples, and analyzes source waters, the treatment processes at the facilities, and the finished drinking water at locations spread through the distribution system. It also provides oversight and monitors connections within the system through a cross-connection program.

In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution, and state statutes. The Utah Constitution specifically addresses the authority of municipalities to own and develop water rights, and as a City of the First Class, Salt Lake City is granted extraterritorial jurisdiction to protect water from pollution where waterworks and water rights are held. This jurisdiction includes the protection of the entire watershed. The Salt Lake City Council enacted watershed regulations (found under Chapter 17.04 and 17.08 of the Salt Lake City code) to protect its municipal water supplies. To this end, SLCDPU works collaboratively with federal, state, and local agencies and the public to manage watersheds and source water areas.

The 40-year Water Supply and Demand Plan was recently updated in January 2019. An update to the Major Conveyance Study is now in final draft form. Both of these plans integrate changes in climate, population, and land use since the previous plans were prepared. An updated Drought Contingency Plan was completed in 2019 and an additional update is already underway. A Water Conservation Plan Update was completed in December 2020. Ongoing Water Utility Programs, Operations, and Efforts include:

- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Water rights administration
- Water distribution operations
- Climate change and drought planning



Water Utility Performance Measures

Performance Measures	2019 Actuals	2020 Actuals	2021 Actual	2022 Target	2023 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	96	>92%	>92%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100	100			
Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	<0.03 NTU	0.02 NTU	0.03 NTU	<0.03 NTU	<0.03 NTU
Energy Use					
AWWA Water Energy Efficiency median is 6,881 thousand British thermal units per year per million gallons (Kbtu/yr./MG)	1840 Kbtu/yr/ MG	2024 Kbtu/yr/ MG	1902 Kbtu/yr/ MG	<1840 Kbtu/yr/ MG	<1840 Kbtu/yr/ MG
Infrastructure Maintenance					
Linear feet (LF) of lines replaced or rehabilitated	31,652 LF	NA†			
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31)	195 gpcd	172 gpcd	193 gpcd	NA‡	NA‡

*Energy efficiency targets are being determined.

†Target based on annual CIP planning

‡SLCDPU's water conservation goals are being determined



Sewer Utility Fund

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	9,664,559	12,590,497	10,344,942	12,799,959
O & M	1,905,697	2,579,981	1,652,780	2,656,055
Charges & Services	6,101,084	7,746,203	6,221,371	8,818,606
Bonding/Debt/Interest	3,320,708	12,707,469	7,122,120	16,476,350
Capital Expenditures	62,633,900	177,014,249	85,040,133	227,462,826
Total Sewer Utility	83,625,949	212,638,399	110,381,346	268,213,796
Total Sewer Utility FTEs	120.63	122.01	122.01	126.55

*Numbers pulled from the accounting system prior to the completion of the audit.

Sewer Utility Overview

The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment, both regulated under the Utah Pollutant Discharge Elimination System (UPDES), which is a program authorized under significant State and Federal clean water laws that regulate discharges into waterways.

The sewer collections group maintains over 660 miles of pipe, 13,000 manholes, 49,600 service connections, and 35 sewer lift stations that keep waste moving despite changes in elevation. The system is a very harsh environment with corrosive and noxious gases, tree root intrusion, groundwater infiltration, and hazardous sewer waste. Approximately 55 percent of the system is more than 60 years old. Growth in areas of the City, including within the Northwest Quadrant area, is driving capacity expansions of the sewer collection system.

The Salt Lake City Water Reclamation Facility (SLCWRF) treats tens of millions of gallons per day of wastewater from the sewer collection system. The employees of the facility have committed to a mission statement to "cultivate and preserve a skilled, professional, and diversified staff that achieves the protection of the public health and environment through the optimum performance of its facility. The Plant has undergone numerous upgrades and modifications since it began operation in 1965. The SLCWRF, a Trickling Filter/Activated Sludge (TFAS) wastewater treatment facility, has achieved perfect compliance with its UPDES Permits issued by the State of Utah Division of Water Quality for over 25 years. Furthermore, the SLCWRF has received recognition from the National Association of Clean Water Agencies (NACWA) for excellence in permit compliance. This year the SLCWRF received the NACWA Peak Performance Platinum 27 Award for 27 consecutive years of 100% compliance with its UPDES Permits. The SLCWRF is one of only eight wastewater treatment facilities in the Nation to receive a Peak Performance Platinum 27 or greater award from NACWA. The SLCWRF also includes a pretreatment program to meet the requirements of state and federal clean water regulations.

Changes to clean water regulations require treatment improvements to achieve nutrient discharge limits. To meet these new regulations, the existing treatment facility will be completely replaced with a Biological Nutrient Removal (BNR) process by 2025, with an estimated cost of \$711 million. SLCDPU has forecasted sewer rate increases and bonding over the next few years to complete this project. SLCDPU is also using a federal loan to finance 49% of the project through Water Infrastructure Finance and Innovation Act (WIFIA). The WIFIA loan will save ratepayers an estimated \$102 million over the life of the project.

Ongoing Sewer Utility Programs, Efforts, and Operations:

- Pre-treatment Program
- UPDES and Clean Water Act compliance, public health, and environmental goals



- Sewer conveyance and treatment plant operations
- Long term capacity planning
- Public education and outreach

Sewer Utility Performance Measures

Performance Measures	2019 Actuals	2020 Actuals	2021 Actual	2022 Target	2023 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	96	>92%	>92%
Regulation and Environment					
Consecutive Months of Compliance with NPDES	321 Mos.	333 Mos.	345 Mos	357 Mos.	357 Mos.
Infrastructure Maintenance					
Linear feet (LF) of waste water collection lines replaced, rehabilitated, or installed	24,281 LF	64,359 LF	42,335 LF	TBD *	TBD *
Clean greater than 35% of Sewer Collection System	45% of System	59% of System	45% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	31% of System	30% of System	34% of System	>10% of System	>10% of System

*Target based on annual CIP Planning



Storm Water Utility Fund

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	2,911,453	3,628,930	3,048,240	4,215,783
O & M	240,307	228,808	208,273	232,408
Charges & Services	2,593,720	3,727,816	2,706,918	3,668,246
Bonding/Debt/Interest	133,689	1,463,701	639,410	1,748,471
Capital Expenditures	5,205,089	8,325,000	3,920,843	8,748,500
Transfers Out	583,605	587,605	0	587,605
Total Storm Water Utility	11,667,863	17,961,860	10,523,685	19,201,013
Total Storm Water Utility FTEs	33.65	34.82	34.82	39.57

*Numbers pulled from the accounting system prior to the completion of the audit.

Stormwater Utility Overview

The Stormwater Utility is responsible for monitoring and maintaining stormwater discharge quality within incorporated Salt Lake City and managing runoff to mitigate flooding. The Stormwater Utility works to ensure that the stormwater discharges, as well as the creeks and rivers they drain to are as pure as possible, and that they adhere to the Federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for Municipal Separate Storm Sewer Systems (MS4). As part of stormwater management, SLCDPU provides oversight and monitors industrial operations and construction activity throughout Salt Lake City to ensure that best management practices are followed. In addition, the Stormwater Utility collects samples from the stormwater system to demonstrate compliance with permits.

In 2008, the Salt Lake City Council enacted a Riparian Corridor Overlay Zone (RCOZ) to protect streams in the urban Salt Lake City area. SLCDPU prepared riparian corridor studies and management plans in 2010 for each of these streams. SLCDPU implements the RCOZ requirements.

The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system. Major components of this system include 353 miles of drainage pipe and 95 miles of various drainage ditches and canals. It also includes over 14,000 inlets and clean-out boxes, supported by 26 lift stations that ensure that stormwater moves in the appropriate direction despite topographical changes.

The Stormwater Master Plan is currently undergoing a comprehensive update to integrate changes in climate and water quality requirements; completion of the update is by the end of the fiscal year 2023. Ongoing Stormwater Utility Programs, Efforts, and Operations:

- Flood control
- Water quality protection
- Riparian corridor protection
- Jordan River Total Maximum Daily Load studies and compliance
- Stormwater conveyance and maintenance operations
- Long term capacity planning
- Public education and outreach



Stormwater Utility Performance Measures

Performance Measures	2019 Actuals	2020 Actuals	2021 Actual	2022 Target	2023 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	96	>92%	>92%
Water Quality					
Quarterly Stormwater Pollution Prevention inspections for Parks, Fleet, and Water Maintenance	9 inspections	12 inspections	12 inspections	12 inspections	12 inspections
Construction Site Stormwater Runoff Control Inspections (about 70 per month)	~ 840 inspections	859 inspections	840 inspections	840 inspections	840 inspections
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	38% of System	39% of System	29% of System	>25% of System	>25% of System
Linear feet (LF) of drainage lines replaced, rehabilitated, or installed	2,183 LF	13,295 LF	13,541 LF	21700 LF*	21700 LF*

*Target based on annual CIP planning



Street Lighting Utility Fund

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	208,359	224,167	270,233	357,390
O & M	5,525	6,994	39	6,994
Charges & Services	2,643,541	2,716,702	3,772,344	2,901,742
Bonding/Debt/Interest	103,437	191,834	101,935	193,537
Capital Expenditures	896,692	2,240,000	574,981	2,240,000
Total Street Lighting Utility	3,857,553	5,379,697	4,719,532	5,699,663
Total Street Lighting Utility FTEs	2.50	1.52	1.52	2.72

*Numbers pulled from the accounting system prior to the completion of the audit.

Street Lighting Utility Overview

The Street Lighting Utility is the most recent addition to SLCDPU (2013) but has been a long-standing service of the City. In 2016 the former street lighting special assessment areas were moved to Public Utilities as a new enterprise. Enhanced lighting tier rates were created to manage and maintain these areas. Salt Lake City was the fifth city in the United States to have electric street lights and has since focused on the quality and safety of the urban environment influenced by the Street Lighting System. The purpose of the Street Lighting system is to illuminate the City streets for safe vehicle operation and safe pedestrian movement. Streetlights are provided at each intersection on long blocks and mid-block, if needed.

Street lighting fees are established by residential equivalency, or ERUs - Equivalent Residential Units. The utility provides base level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to two residential neighborhoods and to one commercial area. Annual revenue from street lighting services fund the Street Lighting power bill, ongoing maintenance, and a capital improvement program. A major element of the capital improvement program, as directed by the City Council, is to convert the entire system to high energy efficient lamps within 10 years. As the Street Lighting Utility continues high efficiency upgrades, new fixtures are installed or retrofitted with light-emitting diode (LED) upgrades. In addition to offering substantial energy savings, LED lights have a long life, relatively low maintenance requirements, and they carry warranties from the manufacturers.

SLCDPU has updated the the City's 2006 Street Lighting Master Plan in a public process to align with public values, balancing safety, aesthetic, and environmental considerations; final approval of the updated master plan is pending.

Ongoing Street Lighting Utility Programs, Efforts, and Operations:

- Energy efficiency upgrades
- Maintenance and operations
- Private lights
- Long term planning
- Public engagement



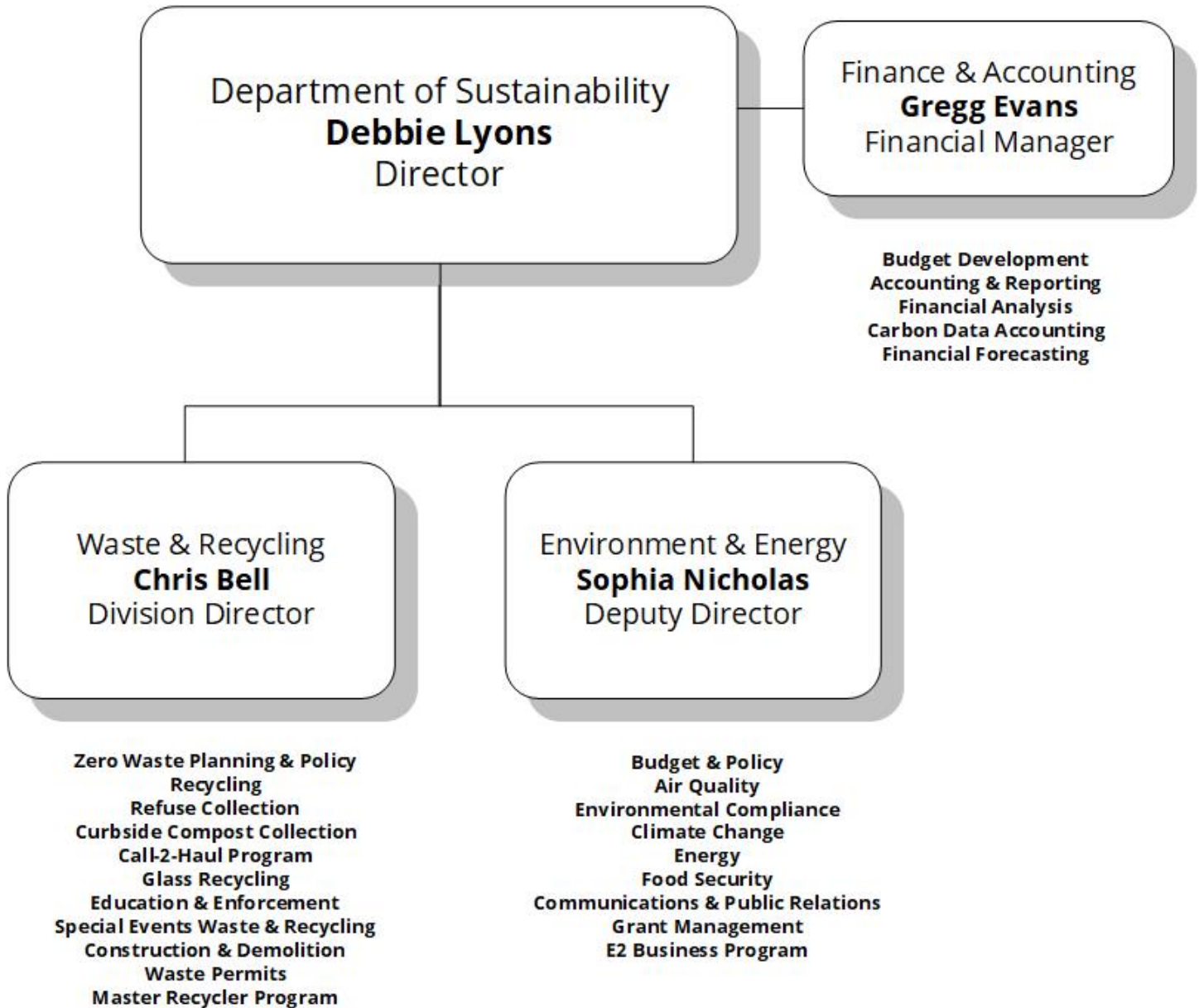
Street Lighting Utility Performance Measures

Performance Measures	2019 Actuals	2020 Actual	2021 Actual	2022 Target	2023 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94	94	96	>92%	>92%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	56	62	62	62	62



DEPARTMENT OF SUSTAINABILITY

Organizational Structure
Fiscal Year 2021-22



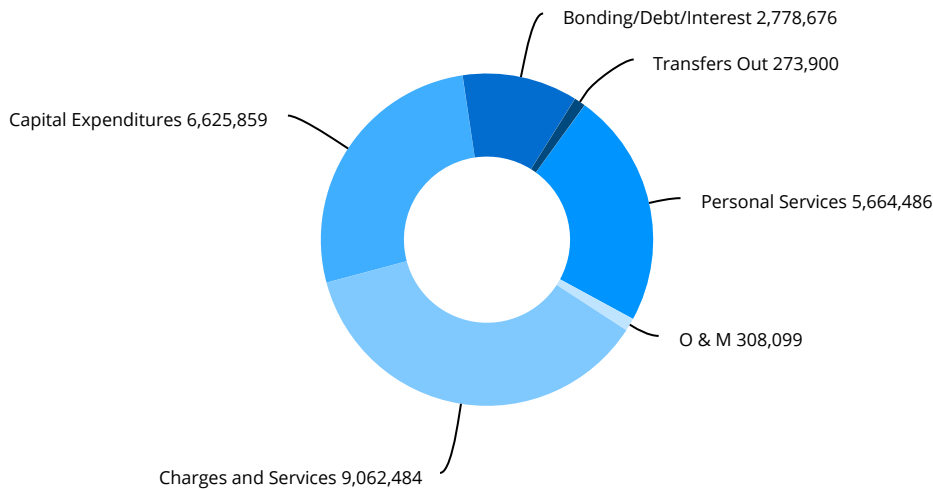


Salt Lake City Department of Sustainability

Debbie Lyons, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget	FY 2021-22 FTE
DEPARTMENT BUDGET					
Personal Services	5,065,175	5,431,882	5,361,794	5,664,486	
O & M	199,981	301,399	179,143	308,099	
Charges & Services	7,370,791	8,198,393	7,114,589	9,062,484	
Capital Expenditures	1,067,312	357,569	1,242,711	6,625,859	
Bonding/Debt/Interest Charges	2,004,922	1,952,294	1,952,293	2,778,676	
Transfers Out	427,354	273,900	271,258	273,900	
Total Sustainability	16,135,535	16,515,437	16,121,789	24,713,504	
DIVISION BUDGETS					
Environment & Energy	1,890,077	1,300,967	1,158,985	2,140,946	7.00
Waste & Recycling	14,245,458	15,214,470	14,962,804	22,572,558	56.00
Total Sustainability	16,135,535	16,515,437	16,121,789	24,713,504	
FUNDING SOURCES					
Refuse Fund	16,135,535	16,515,437	16,121,789	24,713,504	63.00
Total Sustainability	16,135,535	16,515,437	16,121,789	24,713,504	
FTE by Fiscal Year	63.00	63.00	63.00	63.00	

2022 DEPT BUDGET





Department of Sustainability Overview

Department Vision Statement

The Sustainability Department supports the vision of a city leading the way on resilience and environmental stewardship.

Department Mission Statement

The Sustainability Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency and empowerment for the community.

Department Overview

The Sustainability Department is organized into two separate divisions, including the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends. The Department currently operates with 63 full-time equivalent positions (FTE's).

Sustainability Department Performance Measures

Performance Measures	2019 Actuals	2020 Actuals	2021 Actual	2022 Target	2023 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	39	39	37	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2020	13.70% (est.)	13.70% (est.)	TBD	≥13%	≥13%
100% renewable electricity generation for community by 2030	14% (est.)	18% (est.)	TBD	≥15%	≥18%
Reduce community greenhouse gas emissions 80% by 2040	4,700,000 (est.)	4,700,000 (est.)	4,700,000	4,620,000	4,700,000
	MTCO ₂ e	MTCO ₂ e	MTCO ₂ e	MTCO ₂ e	MTCO ₂ e
SLCGreen Total social media followers (Instagram, Facebook and Twitter)	15,954	16,494	18,040	19,250	19,250



Waste & Recycling

Chris Bell, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	4,492,055	4,837,850	4,754,566	5,004,225
O & M	195,295	282,699	178,767	289,399
Charges & Services	6,212,746	7,510,158	6,561,061	7,600,499
Bonding/Debt/Interest Charges	2,004,922	1,952,294	1,952,293	2,778,676
Capital Expenditures	1,067,312	357,569	1,242,711	6,625,859
Transfers Out	273,128	273,900	273,405	273,900
Total Waste & Recycling	14,245,458	15,214,470	14,962,804	22,572,558
Total Waste & Recycling FTEs	56.00	56.00	56.00	56.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Waste and Recycling Division is dedicated to providing convenient, accessible and outstanding service to all those who live, work and play in the City, while providing a safe and positive work environment for employees and maintaining our core values of fiscal integrity and sustainable waste diversion.

Division Overview

Waste and recycling programs are funded by the Refuse Enterprise Fund. Within the Division there are two functions: Operations responsible for the four collection programs, and the Recycling Education and Permits program. The Operations program provides waste collection services to roughly 42,000 residential properties plus city parks, facilities and some small businesses that qualify for recycling services. To promote diversion from the landfill, residents receive mandatory weekly curbside recycling and green waste collection, annual Christmas tree collection, subscription curbside glass recycling, recycling drop-off sites for glass, and recycling education and outreach in addition to their weekly garbage collection and the annual bulk item (Call -2-Haul) collection program. Over 71,500 tons of material were collected in FY21.

The Education and Permit program provides education and outreach to the residents of the City and oversee and implement waste management ordinances and programs for the business, multi-family and construction community, to achieve ambitious diversion goals. In FY21, 37% of the waste stream was diverted from the landfill through recycling and composting.

Recycling Collection - Weekly curbside recyclable collection, (the Blue Can) is provided to all single-family residences, city facilities and parks, as well as to eligible businesses and multi-family complexes for \$7 per container per month.

A voluntary residential curbside glass recycling program is available for a fee of \$7.00 per month. In FY21, there were 6,376 curbside glass recycling bins in service, up from 6,063 in FY20. In addition to curbside recycling, there are 19 glass drop-off sites throughout the city.

Yard Waste Collection - Weekly green waste collection, (the Brown Can) includes yard and garden waste as well as fruit and vegetable scraps. Green waste collection also captures fall leaves and green waste landfill through the old neighborhood program eliminating approximately 50,000 leaf bags and significantly improving diversion of green waste from the landfill to the compost facility. Christmas trees are collected in the green waste can and curbside with collection provided by the Call-2-Haul program.



Garbage Collection - Weekly garbage collection, (the Green Can) is offered in 40-, 60-, or 90-gallon garbage containers on a variable fee structure that promotes waste reduction while allowing residents to pay only for the volume of garbage they produce. Garbage is also collected from city facilities, parks and special events.

Call-2-Haul - Each year residents are allowed one trash and one green waste curbside bulky waste collection through the Call to Haul (C2H) program. The program is limited to waste that cannot fit in any of the weekly containers. The program was implemented in FY19 to improve diversion, reduce the impact on the environment, improve community aesthetics and improve customer service with residents able to schedule a collection 11 months out of the year.

Green waste is separated from household waste placed in the green waste containers and diverted to the compost facility; additional green waste containers are provided at no additional charge.

Education and Outreach - Education and Outreach is a critical component of the Waste and Recycling Division that encourages residents to reduce waste, eliminate contamination in the recycling and green waste containers, and comply with C2H rules. Education and Outreach staff inspect hundreds of containers each day and engage residents in face-to-face conversations about their services. Education and Outreach also implements the Master Recycler program, a six-week course available to all members of the community.

Special Event and Construction Waste Management - The Division Permits Coordinator reviews and approves waste management plans for all permitted special events and assists event planners with waste reduction and diversion best practices. The Division also works with the City's Business Services Division to implement the Construction and Demolition Recycling ordinance.

Business and Multi-Family Recycling - The Division is responsible for implementing the Business Recycling. Waste haulers must be authorized to provide services in the city and report how much waste is recycled.

Landfill and Transfer Station Support - The Waste and Recycling Division provides ongoing support to the landfill. The division also provides direction related to infrastructure at the landfill and improvements to the compost operation, addressing food waste and organics diversion. The Sustainability Director serves on the Landfill Board, representing the city's owner interests in the operation. The department also provides financial analysis and review to assist the landfill in making sound financial decisions that impact the current and long-term operations.

Performance Measures and Key Initiatives:

- Increase diversion from the landfill through waste reduction, recycling, and composting.
- Improve compliance to the Construction & Demolition and Business and Multifamily Recycling ordinance and increase waste diversion.

Accomplishments:

Emergency Management

- Collaborating with various city departments as part of the Windstorm Response Team, managed diversion of over 5,400 tons of green waste storm debris for composting, achieving greater than a 50% diversion rate for all debris collected.
- Collected an additional 1,300 tons of green waste directly attributable to the windstorm through our curbside compost program.
- In the week after the windstorm, most daily collections were still performed on time with any missed pickups being caught up by Saturday of that week. The Call 2 Haul program simultaneously maintained uninterrupted service for regular requests while supporting other city crews with windstorm cleanup.

Core Services

- Emptied 4.7 million containers and collected over 68,000 tons of material from the curbside trash, recycling and compost containers with only 1,650 missed pickups, resulting in a 99.97% performance rating – one reason why the Waste and Recycling Division has ranked #3 in the top services offered by the City.
- Participation in the Call 2 Haul bulk item collection program increased 25% compared to last year. In FY20 9,333 requests were fulfilled resulting in a total of 1,764 tons of material collected, recycling 216 tons of mattresses, electronics, appliances, tires and metal.
- Call 2 Haul, by design, has enabling better tracking and more responsive cleanup of illegal piles throughout the city. In FY20, the program picked up over 700 illegal piles. Improved routing and scheduling of Call 2 Haul by implementing automated phone/email/text message response functionality, further streamlining advanced scheduling and communication abilities for residents.



- Call 2 Haul continues to play an important role in driving consistent volume into our curbside compost collection program. Through the compost collection program, almost 17,000 tons of waste were diverted for composting at the landfill.
- Began collaboration with solutions provider and other city departments to explore leveraging “smart cities” technology to increase efficiency of service delivery across multiple divisions.
- Continue to support various city departments and the Salt Lake County Health Department in response to illegal dumping throughout the City.
- Continued focus on reducing emissions and saving operational costs through the procurement of cleaner city fleet vehicles, which now total 26 compressed natural gas (CNG) and 8 clean diesel trucks to provide weekly collection of waste and recyclables for the residents of Salt Lake City. The 2020 CNG collection vehicles, including the truck for the Call 2 Haul program, are powered by the Cummins near-zero emissions, achieving a 90% reduction over previous CNG class 8 vehicles.
- Partnered with recycling processor to open a new materials recovery facility (MRF) in Salt Lake City in July 2020. Previously we were delivering recyclables to a facility in West Jordan. Since the opening of the new MRF we have reduced mileage driven by over 16,000 miles, saving approximately 6,600 gallons of fuel and 110,000 pounds of CO2 emissions.

Education and Permit Program

- Despite the pandemic, focused on reducing contamination in our recycling and compost programs by continued outreach and monitoring of container contents through effective modifications of safety protocols and establishing a call list system in lieu of usual, in-person “knock and talks”.
- Published several well received, educational and engaging stories on social media.
- Collaborated with our recycling processor to create a virtual tour of their new Salt Lake City MRF.
- Reviewed 139 Construction and Demolition Waste Diversion plans and post-project reports. Achieved 19,500 tons of C&D material diverted from landfills.
- Developed new internal and external toolkits for Construction & Demolition and Business/Multi-Family Residential application & permit processes.

Landfill and Transfer Station Support

- Worked with the Executive Director of the Salt Lake Valley Landfill to support operational changes and implement policies to accommodate windstorm cleanup effort.
- Transferred environmental monitoring and compliance functions, previously managed by Sustainability staff, to landfill Executive Director.
- Assist landfill financial staff in process improvements for monthly invoicing



Environment & Energy Division

Sophia Nicholas, Division Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals*	FY 2021-22 Adopted Budget
DIVISION BUDGET				
Personal Services	573,120	594,032	607,228	660,261
O & M	4,686	18,700	376	18,700
Charges & Services	1,158,045	688,235	553,528	1,461,985
Transfers Out	154,226	0	-2,147	0
Total Environmental & Energy	1,890,077	1,300,967	1,158,985	2,140,946
Total Environmental & Energy FTEs	7.00	7.00	7.00	7.00

*Numbers pulled from the accounting system prior to the completion of the audit.

Division Mission Statement

The Environment & Energy Division develops strategies to protect our natural resources, reduce pollution and establish greater resiliency and vitality for all aspects of our community. The division works to ensure that Salt Lake City departments comply with all applicable environmental regulations and guides City-wide policy and practices to minimize the environmental impact of the community and city operations, increase resiliency and equity, and provide residents information on sustainability issues affecting Salt Lake City.

Division Overview

The Environment & Energy Division is funded primarily through on-going dividends from the Salt Lake Valley Landfill and proceeds from recycled materials when available. The Division specifically focuses on: environmental compliance, air quality, climate mitigation and adaptation strategies, energy conservation, renewable energy, equity and food security.

Environmental Compliance - The Environment & Energy Division is responsible for completing environmental permits and remedial investigations of contaminated sites as required by the Department of Environmental Quality. The Division provides regulatory support and training to internal departments on environmental issues and manages environmental compliance for the Salt Lake Valley Landfill.

Air Quality - The Environment & Energy Division develops strategies to improve air quality through vehicle emission reductions, conserving electricity and natural gas, and reducing other sources of pollution. The Division assists city departments with identifying strategies to reduce emissions, collaborates on fleet procurement decisions, and promotes active and public transportation to reduce vehicle miles traveled.

Climate Change - Salt Lake City recognizes the connection between human activity, especially the combustion of fossil fuels that create greenhouse gases, and warming of the planet. The department is responsible for facilitating transition to a low-carbon community, which will protect public health and safety and ensure access to clean air, clean water, and a livable environment. The Department has developed the Climate Positive 2040, a roadmap with strategies and key target dates to reach the City's goal of reducing greenhouse gas emissions 80% by 2040.

Energy - The Environment & Energy Division implements and supports ways to save energy through efficiency and conservation while also leading renewable energy project development and policy. The Division promotes and facilitates development of renewable energy sources both on city facilities and in the community, and supports policies at the state level that allow for reasonable access to the electric grid and fair compensation for clean energy. The Division leads an internal Energy Management Steering Committee and tracks overall energy consumption, along with associated costs and emissions, for all major city facilities.



Food Security and Equity - The Environment & Energy Division promotes and facilitates community-based food production and access to healthy, nutritious local food and facilitates development of partnerships to increase food production on city-owned properties. The Division facilitates the Food Policy Council which advises the city on policies and programs which will remove barriers to food access. The Division created the Resident Food Equity Advisory program to engage residents from marginalized communities to strategize solutions that will be most beneficial for their community in improving healthy food access.

Performance Measures and Key Initiatives: (Included in Service Budget Excel File)

- 50% renewable electricity generation for Salt Lake City municipal operations by 2023 ($\geq 13\%$)
- 100% renewable electricity generation for community by 2030 ($\geq 18\%$)
- Reduce community greenhouse gas emissions 80% by 2040 (4,620,000 MTCO_{2e})
- SLCGreen Total social media followers (Instagram, Facebook and Twitter) (19,250)

Accomplishments:

Renewable Energy

- Rocky Mountain Power received final regulatory approval in 2020 for the Elektron Solar project, an 80 MW solar farm to be constructed in Tooele County, Utah, on behalf of SLC and five other large electric customers. The City expects to source almost 90% of its annual electric needs from the solar farm while seeing the electric bill for city operations increase by less than 2%. With this renewable energy procurement, the City will be on target to reach its target of net-100% renewable electricity for city operations by 2030.
- The department continued convening meetings with representatives of the 22 other participating Utah municipalities to establish a Governance Agreement that stipulates how all participating communities will make resource procurement decisions. Anchor communities are in process of signing the governance agreement and securing financial commitments to cover anticipated costs related to program development and approval by the Utah Public Service Commission.
- Working in coordination with community organizations and solar installers, staff urged state regulators to reject a proposal that would have reduced the value of residential rooftop solar exports by 84%, and argued that distributed solar should be recognized for its value in reducing the size and cost of utility transmission lines. While the Utah Public Service Commission ultimately recognized elements of the City's and other stakeholders' recommendations, the final decision reduced the value of residential solar exports by around 37% and created additional financial risks for future rooftop solar customers.
- Salt Lake City was selected as one of 21 local governments across the United States to participate in a "residential solar cohort" led by Rocky Mountain Institute, the World Resources Institute, and the Urban Sustainability Directors Network. Participation in the cohort allows Salt Lake City to learn best practices for launching our own community-wide rooftop solar campaign in 2021.

Energy Efficiency and Buildings

- Working with nonprofit partner Building Electrification Institute (BEI), developed and convened an extensive stakeholder engagement process involving 20+ information-gathering interviews with building experts, air quality and affordable housing advocates, and other municipalities to assess barriers and opportunities for scaling high-efficiency building electrification design concepts in Salt Lake City. With BEI, conducted an economic analysis of building electrification scenarios specific to northern Utah, with study contractor selection and analysis completion expected in summer 2021.
- Leveraged a UCAIR grant to support a partnership between Utah Clean Energy and the Redevelopment Agency to develop recommended updates to their Sustainability Policy. These include a suite of Sustainable Development guidelines, including a tiered incentive structure for projects achieving 20% stretch code, LEED Platinum, Zero-Energy Ready and Net Zero certification
- Finalized a contract with a third party to administer the city's C-PACE (Commercial Property Assessed Clean Energy) District in accordance with Utah law. The City originally joined C-PACE in 2018, which was previously facilitated by the Governor's Office of Energy Development. It offers local businesses an innovative and low-cost financing mechanism for energy efficiency, renewable energy, electric vehicle, and water conservation projects.
- Through a contract with Utah Clean Energy, continued "Empower SLC", a neighborhood energy efficiency program targeting residents and businesses in the 84116 and 84104 neighborhoods to drive uptake of energy efficiency and conservation measures that reduce pollution and lower utility costs. The program shifted from in-person engagement to supporting partners who provide services for communities that have been most impacted by the COVID-19 pandemic. Light bulbs and energy saving checklists were placed in care packages distributed by the International Rescue Committee, grab-bags distributed by University Neighborhood Partners, and food boxes distributed by Crossroads Urban Center, Utah Community Action



and the Salt Lake City School District Community Learning Centers. Utah Clean Energy also hosted virtual round table discussions to solicit input and ideas for low-income programming and outreach for inclusion in the 100% Community Renewable Energy project.

Air Quality and Mobility

- Created and passed a joint resolution with City Council establishing goals to transition the transportation sector to clean energy technologies, including electric vehicles, that will provide a range of benefits including air quality and enhanced public health. Through the resolution, the City has committed to electrifying its own fleet and working with partners to accelerate adoption of electrified transportation in our community.
- Collaborated with city departments and completed public engagement process on proposed updates to the City's regulations requiring conduit and electrical capacity - "EV Readiness" in addition to current requirement for 1 in 25 required parking spaces for new multi-family properties equipped with an EV charger.
- Successfully leveraged West Smart EV grant funding from the US Department of Energy and administered by Rocky Mountain Power to help fund continued operation and maintenance of SLC's public-facing electric vehicle charging stations.
- Leveraged Rocky Mountain Power incentive to help fund the replacement of two non-functioning electric vehicle charging stations. This addition brings the total number of city-owned and publicly-accessible electric vehicle charging ports to 40 (not including those offered by the Airport).
- Launched an Electric Vehicle Charging Stations dashboard to display how the City's public electric vehicle charging stations are being used.

Community Engagement

- Supported the Joint Information Center (JIC) during the multiple emergencies that faced our city this year. Supported and helped elevate the issue of food access in emergency conversations at the JIC. Coordinated the creation of a new COVID-19 Food Emergency resource page.
- Assisted in developing public messaging for the Wind Storm 2020 response, particularly around debris removal. Assisted in the communication of city teams' progress, while also providing clear instructions for residents to discourage citywide dumping of mixed waste.
- Continued to maintain a robust online communications presence, which was elevated this year given the lack of in-person engagement opportunities. Used SLCgreen's social media channels, blog, and newsletter to communicate priority public health and emergency messages and continued to share information on important sustainability behaviors, updates, and events. Achieved social media growth with over 7,525 followers on Facebook, 6,677 on Twitter, and 3,422 on Instagram.
- Promoted successful virtual events for Earth Day, Utah Climate Week 2020 and created unique SLCgreen Virtual Reality education materials for Craft Lake City event.
- Continued efforts to create additional youth-oriented sustainability outreach. Created youth and educator resource page for SLCgreen website. Worked with YouthCity education team, building on sustainability curriculum created in 2019 for the YouthCity afterschool programming, to create additional education materials for the 2020 Science Summit and 2021 Earth Day. Began partnership with Neighborhood House to offer sustainability activities for their students.
- Began developing communications strategy for the Community Renewable Energy Program, including the development of a new website, and planning for a public campaign, low-income strategy and business outreach in which will continue into 2021 and beyond.
- Led outreach and communications for several Sustainability program milestones: the Sorenson Solar project, announcement of the Elektron Solar Project for municipal solar electricity and the new Materials Recovery Facility that processes the city's curbside recyclables.

Internal Engagement

- Organized and managed the Salt Lake City team for the February 2021 Clear the Air Challenge. In 2021 employees avoided x metric tons of carbon dioxide emissions - compared to 18.25 metric tons in 2020.
- Collaborated with Human Resources Department to develop content for SLC 360 focused on sustainability, including recycling, growing your own food, and Earth Day.
- Convened departments to submit content for the Mayor's Dashboard, which includes metrics from her 2021 Plan as well as the Sustainability Plan. Worked with IMS and a consultant to design an attractive and customizable dashboard website. This will launch in mid-2021.
- Initiated an update to our Sustainability Plan to encompass our clean energy and climate goals, as well as include other City departmental goals on sustainability, including Parks, Public Utilities, Economic Development, and others who participated in the process. This will launch in mid-2021.



Environmental Compliance

- In collaboration with Salt Lake County and Murray City, leveraged over \$200,000 of a \$600,000 EPA Brownfield grant to complete environmental assessments of five properties in Salt Lake City suspected to have contamination issues impacting site redevelopment. The grant was awarded to the coalition in 2018.
- Continued collaboration with Salt Lake County and Murray City to submit another Brownfields grant application for \$600,000 that will be announced in May or June of 2021. If awarded, the grant can be used to complete an environmental assessment of the Seven Peaks Water Park, and other properties prioritized by the coalition.

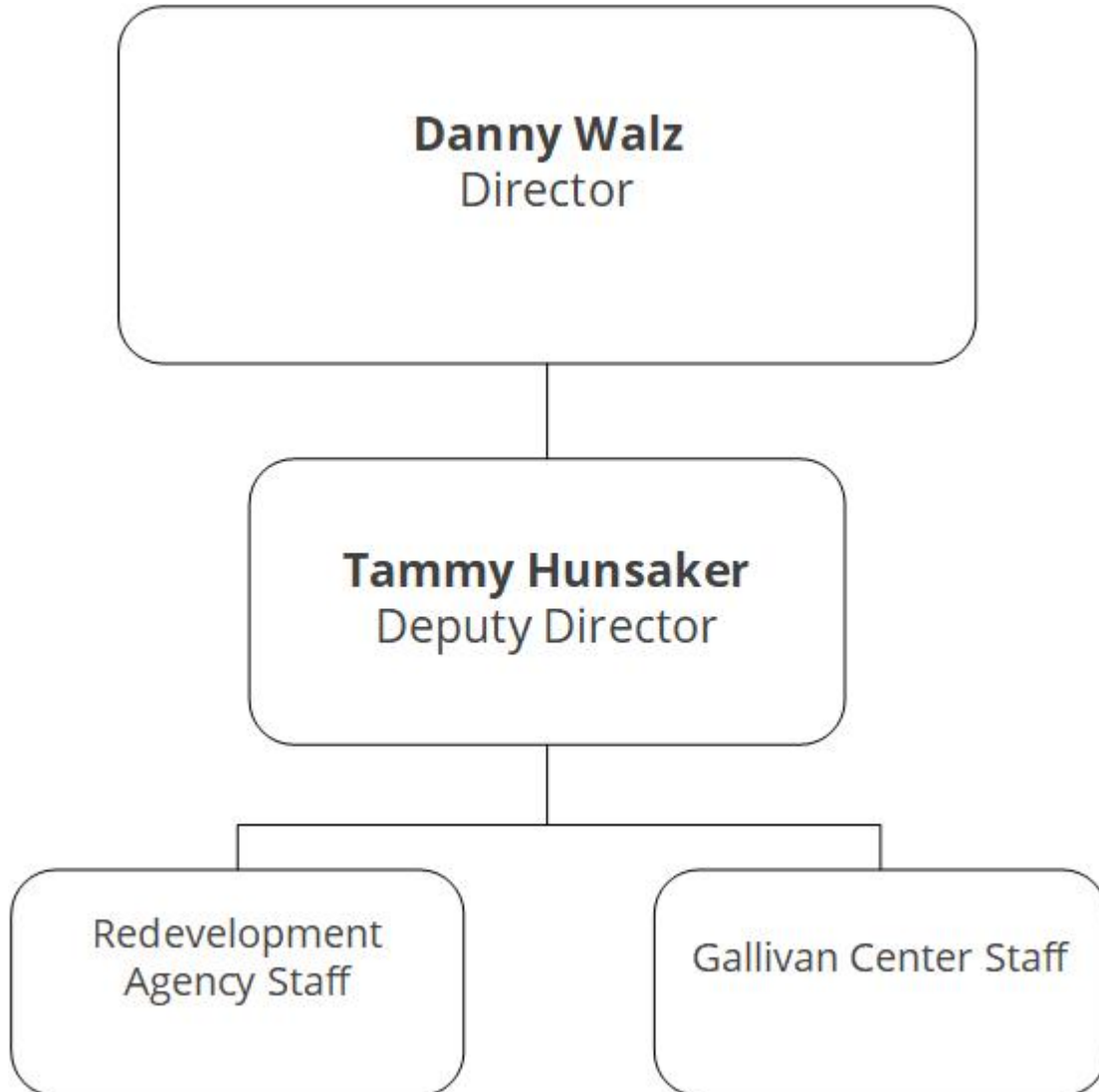
Food and Equity

- Worked with a consultant on a USDA Rural Business Development Grant. The purpose of the grant was to conduct a feasibility study for a Northern Utah Food Hub or related local food infrastructure. Collected food economy data and interviewed farmers, buyers, and practitioners to identify local supply chain development opportunities. The final report will be completed Summer 2021.
- Completed convening the first cohort of 11 Resident Food Equity Advisors. Over a span of 10 months, advisors received training and participated in engaging dialogue on the food system to prepare them to make recommendations on advancing food equity in Salt Lake City. The department leveraged grant funds from the Healthy Babies Bright Futures to increase capacity to offer more learning sessions for the advisors. Advisors have been invited to meet with the Mayor to present recommendations in June 2021.
- In response to emergency food needs exacerbated by the COVID-19 pandemic, Sustainability staff participated in the Governor's Food Security Working Group, the State's Local Food Advisory Council, the Statewide Food Assessment Working Group, and the Distribution Working Group to advance food equity in Salt Lake City and the broader metro area.
- In partnership with the United Way of Salt Lake the International Rescue Committee, and Comunidades Unidas, awarded CDBG-CV grant funds to increase emergency food support and access to healthy and relevant food for low income immigrant and refugee families with limited household resources to absorb the economic impacts from the COVID-19 pandemic.
- Facilitated the Salt Lake City Food Policy Council (FPC) and associated working groups who met monthly to identify and address community needs, inequities, and opportunities across the food system. The FPC's Food Access Working Group helped coordinate local emergency food responses during the most critical period of the COVID-19 pandemic.
- Launched a project with IMS to build an interactive online database that presents inequities in our food system using ArcGIS mapping software. The map will help to identify areas of the city most affected by low food access and most impacted from disruptions to local food distribution systems.
- Collaborated with Parks to assist with selection and implementation of a new garden at Richmond Park.
- With Parks, launched effort to develop a 15-acre parcel in the northwest quadrant of Salt Lake City into an urban farm for local food.
- Continued to promote the Pesticide Free SLC program to educate residents on how to reduce their use and exposure to chemical pesticides. To date we have had 656 residents pledge to be pesticide free.



REDEVELOPMENT AGENCY OF SALT LAKE CITY

Organizational Structure
Fiscal Year 2021-22





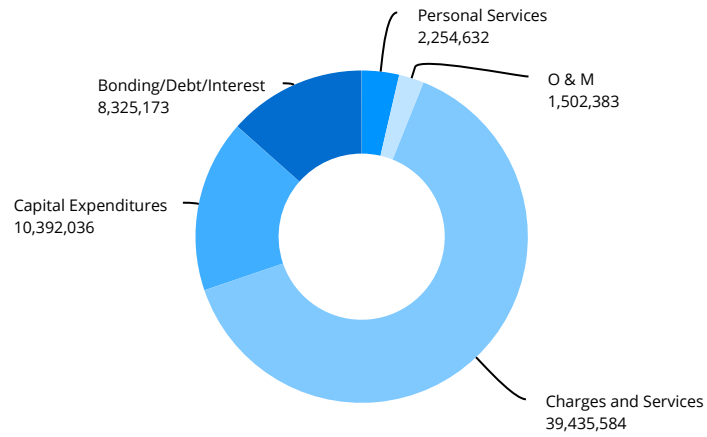
Redevelopment Agency of Salt Lake City

Danny Walz, Chief Executive Officer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget
DEPARTMENT BUDGET			
Personal Services	1,815,624	3,264,305	2,254,632
O & M	2,276,649	1,468,992	1,502,383
Charges & Services	21,881,937	36,491,148	39,435,584
Interest & Bond Expense	5,150,135	10,951,211	10,392,036
Capital Expenditures	0	2,056,963	8,325,173
Total RDA	31,124,345	54,232,619	61,909,808
DIVISION BUDGETS			
Administration	3,454,246	4,733,297	3,857,015
Block 70	6,016,523	10,953,362	10,939,263
CBD	17,125,075	25,366,500	27,923,150
City Wide Housing	0	1,363,779	1,498,627
Depot	2,233,062	4,024,278	4,121,164
Granary	35,843	648,945	666,124
Housing Trust Fund	0	2,590,000	2,590,000
No Temple	33,370	440,810	4,162,736
No Temple Viaduct	1,526,826	1,159,813	1,188,979
NWQ	0	0	1,500,000
NWQ Housing	0	0	250,000
Program Income Fund	636,245	1,905,835	1,997,750
Project Area Housing	16,478	44,000	394,000
Revolving Loan Fund	0	852,000	550,000
Stadler Rail	0	0	71,000
WCH	20,996	100,000	150,000
WTG	25,681	50,000	50,000
Total RDA	31,124,345	54,232,619	61,909,808
FUNDING SOURCES			
Redevelopment Agency Fund	46,304,564	54,232,619	61,909,808
Total RDA	46,304,564	54,232,619	61,909,808
FTE by Fiscal Year	19.00	19.00	19.00



FY 2022 DEPT BUDGET





Redevelopment Agency of Salt Lake City Overview

SUMMARY

The Redevelopment Agency of Salt Lake City (RDA) invests in neighborhoods and commercial districts currently experiencing disinvestment. To enhance livability and trigger economic investment within those areas, the RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment. The RDA also facilitates affordable housing development throughout the entire City.

LEADERSHIP

Salt Lake City Mayor Erin Mendenhall, Executive Director
Danny Walz, Director
Tammy Hunsaker, Deputy Director

MISSION

To revitalize Salt Lake City's neighborhoods and business districts to improve livability, spark economic growth, and foster authentic communities. We serve as a catalyst for strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. We foster a set of core values that collectively support the revitalization of Salt Lake City's communities:

- **ECONOMIC GROWTH:** We act as a responsible steward of public funds, taking a long-term view of investment, return, and property values.
- **COMMUNITY IMPACT:** We prioritize projects and programs that demonstrate commitment to improving equity and quality of life for residents and businesses in Salt Lake City.
- **NEIGHBORHOOD VIBRANCY:** We cultivate distinct and livable built environments that are contextually sensitive, resilient, connected, and sustainable.

OVERVIEW

Since 1969, the RDA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Code Title 17C Community Reinvestment Agencies Act, the RDA has the charge and financial tools to address disinvestment in specific parts of the City. By working with communities and development partners, the RDA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art.

The RDA achieves its goals through direction from its RDA Board of Directors (the same members as the Salt Lake City Council) and is administered by its Executive Director (Salt Lake City Mayor). The RDA has a staff of 19 led by the Director. The staff conducts the daily operations of the RDA. As the owner of The Gallivan Center, the RDA Department also includes the Gallivan Center's staff of 13.

FY 2021 HIGHLIGHTS

Established the Housing Development Loan Program to centralize the application, underwriting, and approval process across all City housing funding sources and provide a one-stop shop for community partners to apply for low-cost financial assistance to incentivize the development and preservation of affordable housing within Salt Lake City municipal boundaries.

Released a \$8MM Housing Development Loan Program (HDLP) Notice of Funding Availability (NOFA) for city-wide affordable housing projects.

Closed \$19.2 million in loans for the Richmond Flats (\$1.52MM), West End (\$3.1MM), and 255 S. State Street (\$14.4MM) projects.



Launched the Art for Hope SLC public art project where 43 artworks from 33 local artists were displayed in North Temple, Central Business District, and Sugar House Project Areas.

Mitigated COVID-19 effects to local organizations by:

- a. Distributing \$700,000 in CARES act funds to 17 recipients, including non-profits, retail and restaurant tenants, Downtown business owners, and partners in the Gallivan Owner's association.
- b. Forgiving \$296,643 in rent for 13 small businesses and arts organizations from April 2020 through July 2021.

Groundbreakings:

- Jackson Apartments (80 affordable units at 40-60% AMI)
- Capitol Home Apartments (62 affordable units at 25-55% AMI)
- 255 S. State Street (152 affordable units at 20-80% AMI)
- Central Ninth Mixed-Use (3 affordable units at 60% AMI)
- Central Ninth Streetscape Improvements
- 600 S. Main TRAX Station (RDA contributed \$1.4MM)

Project Milestones:

- Utah Theater Documentation and Archival completed (part of the 150 Main Project)
- City Creek Daylighting Feasibility Study completed (part of Folsom Corridor Project)
- Completed the Innovation District Feasibility Study with U of U, contracted for stabilization of the historic Salt Lake Mattress building (part of the Station Center Project)

Project Completions:

- Pamela's Place (100 affordable units at 20% AMI)
- Diamond Rail (55 affordable units at 60% AMI)
- Central Station (52 affordable units at 50% AMI)
- Spy Hop Youth Media Arts Center
- Japantown Design Strategy

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Non-Departmental

Non-Departmental	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals	FY 2021-22 Adopted Budget
Municipal Contribution/Civic Support				
Salt Lake City Arts Council	648,600	612,500	637,500	650,000
Legal Defenders	1,615,967	1,292,774	969,581	1,292,774
SL Area Chamber of Commerce	—	50,000	50,000	50,000
Sugar House Park Authority	197,407	218,891	218,891	224,795
Diversity Outreach	—	3,000	—	3,000
Utah League of Cities and Towns	182,879	160,684	182,879	180,684
National League of Cities and Towns	62,107	11,535	24,349	11,535
Tracy Aviary	634,922	674,922	674,922	674,922
Sister Cities	1,853	10,000	—	10,000
ACE Fund (Previously Signature Events)	239,666	200,000	200,975	200,000
Dignitary Gifts/Receptions/Employee Appreciation	25,657	20,000	16,646	—
Housing Authority Transitional Housing	84,160	85,000	69,339	85,000
Regional Economic Development Funding	108,000	108,000	108,000	108,000
US Conference of Mayors	—	12,242	—	12,242
Gang Prevention	—	—	5,000	—
Public Utilities - Land Swap Payment	400,000	—	—	200,000
Gilgal Gardens Easement	10,000	—	—	—
Jordan River Membership	14,108	14,000	14,900	14,000
Utah Foundation	10,000	10,000	10,000	10,000
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887	103,887
Rape Recovery Center	30,000	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000	45,000
Jazz Festival	33,214	—	—	—
Homeless Res Center Refund	76,892	—	—	—
United Nations Conference Support	100,000	—	—	—
Council - Dignitary Gifts Rece	5,000	20,000	—	20,000
Housing Assist Program - Rental Assistance	—	—	473,398	—
Housing Assist Program - Rapid Rehousing	—	—	100,000	—
The Inn Between	—	30,000	30,000	—
DAQ Lawnmower Exchange	—	—	160,957	—
National League of Cities Conference	—	—	300,000	—
Salt Lake City Foundation	—	—	—	3,000
World Trade Center Membership	—	—	50,000	50,000
Total Municipal Contribution/ Civic Support	4,629,318	3,712,435	4,476,223	3,978,839



Non-Departmental	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals	FY 2021-22 Adopted Budget
Governmental Transactions				
Transfers				
Capital Improvements Project Fund	10,359,150	9,885,957	11,832,503	11,082,920
Transfer to Debt Service Fund	11,258,864	9,750,418	9,828,054	9,700,618
Transfer to LBA for Fire Station Debt Service	495,701	—	—	—
Fleet Replacement Fund	11,893,100	5,165,600	5,262,612	10,269,716
Transfer to RDA	15,835,339	13,501,935	16,611,140	14,765,780
Transfer to Golf	181,000	—	1,637,234	—
Golf Fund ESCO FY 2020	445,078	—	—	—
Golf Fund ESCO FY 2021	—	460,585	—	—
Golf Fund ESCO FY 2022	—	—	—	484,000
Golf ESCO Bonding Savings	—	(34,601)	—	—
Golf Admin Fee Transfer	—	306,582	—	315,779
Golf IMS Transfer	—	200,000	—	200,000
Golf Fund Balance Deficit Transfer (One-time)	500,000	500,000	—	500,000
Golf Course Living Wage & CCAC (One-time)	65,000	246,000	—	370,100
Transfer to Water Fund (HIVE Pass Through)	—	61,000	342,350	61,000
Transfer to Various Enterprise & Internal Service Funds for Amendment Related Budget Items	—	—	1,656,983	—
Housing Sales Tax Plan (Transfer to the Housing Fund)	3,300,000	5,640,000	3,150,000	2,590,000
Transportation Special Revenue Fund	4,700,000	—	—	—
Transfer to Governmental Immunity	2,767,963	2,767,963	2,773,259	2,767,963
Transfer to Grants Operating Fund	350,000	—	—	—
IFAS Account IMS Transfer	780,069	780,069	780,069	780,069
General Fund Costs for Streetlighting	101,386	124,420	102,448	124,420
Transit Sales Tax Plan (Transfer to the Transit Fund)	—	4,800,000	—	—
Total Transfers	63,032,650	54,155,928	53,976,652	54,012,365
Interfund Charges				
City Data Processing Services	11,011,486	10,616,798	10,679,369	13,990,678
Risk Management Premium	2,164,702	2,164,883	2,164,700	2,247,617
Centralized Fleet Management	6,303,319	6,534,603	6,441,562	6,757,203
Total Interfund Charges	19,479,507	19,316,284	19,285,631	22,995,498
Other Programs				
Retirement Payouts	645,887	635,000	374,746	696,000
Local Business Marketing Program	56,932	40,000	39,878	40,000
Utah Legislative / Local Lobby - Moved to Mayor's Office in 2020	38,314	—	5,866	—
Music Licensing Fees	—	7,000	1,932	7,000
Legislative Support - Council	16,923	—	—	—



Non-Departmental	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals	FY 2021-22 Adopted Budget
Health Plan Enrollment	—	—	3,416	—
Building Space Needs Assessment	84,490	—	7,500	—
Carpet and Paint for Plaza 349	135,576	—	—	—
Surplus Levee Match	—	—	25,000	—
Billboard Purchase	50,000	—	—	—
Contract with U of U for Demographic Project	25,000	50,000	25,000	50,000
Sorenson Center w/ County	645,119	1,014,800	—	1,014,800
Transit Key Routes	4,149,723	—	4,472,276	5,601,319
Home to Transit Program	—	—	—	1,100,000
Work to Transit Program	250,000	—	—	—
Transit Pass Analysis	20,033	—	955	—
Outreach New Routes	120,635	—	129,740	100,000
Washington DC Consultant	—	75,000	—	75,000
Tuition Aid Program	315,578	300,000	321,622	300,000
Municipal Elections	263,533	—	—	141,673
Animal Services Contract	1,753,024	1,866,295	1,894,418	1,910,487
Hive Pass Pass-Through Expense	867,240	1,260,000	458,457	1,260,000
Transition Expenses	72,481	—	968	—
Citywide Equity Plan and Training	—	—	11,030	—
Corona Virus Related Expenses	173,274	—	—	—
Protest Response Costs	697,656	—	98,731	—
Community Investment Priorities	—	1,669,138	—	1,000,000
Police Department Body Cameras	—	1,200,000	1,159,196	1,549,692
Committee on Racial Equity on Policing	—	100,000	100,000	120,000
Police Training	—	322,800	—	205,400
Police Department Social Worker Funding	—	2,411,727	498,040	1,585,219
Funding Our Future PD Social Worker Funding	—	139,390	75,677	2,590,998
Police Department Racial Equity & Policing	—	2,800,000	—	—
CARES Act PPE	—	—	54,832	—
CARES Act Suazo Membership	—	—	25,000	—
CARES Act Fourth Street	—	—	150,000	—
CARES Act Social Impact	—	—	50,000	—
Wind Storm Damage	—	—	1,477,149	—
Racial Equity Police Communications Costs	—	—	164,697	—
Apprentice Program	—	—	211,804	—
Right-of-Way Repairs from Wind Storm	—	—	231,148	—
Boards & Commissions Honoraria	—	—	—	26,000
Racial Equity & Policing Commission Staff	—	—	—	190,000
Racial Equity & Policing Peer Court	—	—	—	20,000
Racial Equity & Policing Holding Account	—	—	—	2,284,899
Salary Negotiation Hold	—	—	—	12,361,388
Total Other Programs	10,381,418	13,891,150	12,069,078	34,229,875



Non-Departmental	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals	FY 2021-22 Adopted Budget
Other Governmental Transactions				
Ground Transportation GF Expense	50,000	—	27,310	—
Annual Financial Audit	1,200	—	—	—
Interest Expense	—	315,000	—	—
Bonding/Note Expense	—	35,000	—	—
Annual Financial Audit	140,000	270,100	130,175	—
Total Other Governmental Transactions	191,200	620,100	157,485	—
Special Revenue Fund Accounting				
CDBG Operating Funds	3,534,116	3,509,164	3,570,175	5,341,332
Downtown SID / CBID & Other	1,145,345	1,550,000	1,500,510	1,550,000
Salt Lake City Donation Fund	2,231,409	2,380,172	1,711,630	2,880,172
E911 Fund	4,033,127	3,789,270	3,789,270	4,056,856
Housing Loans and Trust	9,739,089	23,248,016	6,337,443	16,121,000
Miscellaneous Grants	12,661,999	8,261,044	22,586,883	18,684,617
Other Special Revenue	331,086	—	213,296	273,797
Total Special Revenue Fund Accounting	33,676,171	42,737,666	39,709,207	48,907,774
Debt Service Funds				
Debt Service Funds	114,881,731	37,519,401	33,658,690	31,850,423
Special Improvement District Funds	195,731	3,000	1,043	3,000
Total Debt Service Funds	115,077,462	37,522,401	33,659,733	31,853,423
Capital Projects Funds				
Capital Projects Fund	20,351,740	25,093,221	26,062,968	31,401,713
Impact Fees	11,359,049	—	6,460,623	—
Capital Projects Maintenance Fund	2,519,503	—	2,775,308	—
Total Capital Projects Funds	34,230,292	25,093,221	35,298,899	31,401,713



Non-Departmental	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals	FY 2021-22 Adopted Budget
	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Actuals	FY 2021-22 Adopted Budget
Funding Sources				
General Fund	97,714,093	91,695,897	89,965,069	115,216,577
Special Improvement Districts Funds	195,731	3,000	1,043	3,000
Miscellaneous Special Service District Fund	1,145,345	1,550,000	1,500,510	1,550,000
Emergency 911	4,033,127	3,789,270	3,789,270	4,056,856
CDBG Operating Fund	3,534,116	3,509,164	3,570,175	5,341,332
Misc Grants Operating Funds	12,661,999	8,261,044	22,586,883	18,684,617
Salt Lake City Donation Fund	2,231,409	2,380,172	1,711,630	2,880,172
Other Special Revenue Funds	331,086	—	213,296	273,797
Housing Funds	9,739,089	23,248,016	6,337,443	16,121,000
Debt Service Funds	114,881,731	37,519,401	33,658,690	31,850,423
Capital Projects Fund	20,351,740	25,093,221	26,062,968	31,401,713
Impact Fees Fund	11,359,049	—	6,460,623	—
Capital Projects Maintenance Fund	2,519,503	—	2,775,308	—
	280,698,018	197,049,185	198,632,908	227,379,487



Non-Departmental

The Non-departmental portion of the budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants, and other special revenue funds. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Policy Issues

Debt Service on Bonds		-1,014,538
	The budget includes changes to debt service including a \$1,089,332 reduction on debt service on bonds and a \$74,794 increase in ESCO debt costs.	
CIP Projects		492,563
	The budget includes a total increase of 492,563 in CIP projects. For more detail please refer to the CIP section of the budget book.	
Police Body Cameras and Vehicle Integration		-93,000
	One-time funding for Police body camera equipment to integrate with each police vehicle is being reduced from the budget.	
Axon Body Camera Services Enhancement		349,692
	The budget includes enhancements for police officer body cameras to better meet recommendations from the Racial Equity in Policing committee.	
Contract for Animal Services		44,192
	The amount required by the County for Animal Services will increase based on contract requirements.	
Interest Expense for TRANS Bonding/Note		-350,000
	The budget reduces funding for the Tax and Revenue Anticipation Notes (TRANS) bonding since it has been determined to be unnecessary for this fiscal year.	
Municipal Elections (One-Time)		91,673
	The budget includes one-time funding to be used to contract with Salt Lake County to conduct municipal elections in 2021.	
2021 Ranked Choice Voting Public Awareness and Education Outreach (One-Time)		50,000
	The City has elected to use ranked choice voting. The budget includes funding to use that voting option.	
Retirement Payouts		61,000
	The budget includes additional funding toward covering an anticipated increase in the cost of retirement payouts.	
Council Identified - Underserved Neighborhoods & Communities of Color (Remove One-Time)		-1,669,138
	One-Time funding set aside to meet potential community needs is being removed from the budget.	
Transfer Out to CIP Fund Funding Our Future Transit Key Routes Holding Account (One-Time)		1,879,654
	The budget includes a transfer to the CIP fund for transit initiatives. The funding comes from funding set aside for transit key routes in previous fiscal years.	
Fair Park International Market from Underserved Neighborhoods Holding Account		1,000,000
	Funding has been set aside to assist with the Fair Park International Market to assist in the revitalization of the North Temple area.	



Fleet Replacement Fund	5,104,116
Increased funding is included for fleet replacement. This will be an approximately \$160,000 general fund increase to be used for Fire emergency vehicles. Funding Our Future sales tax option funds will be used for two vehicles for Engineering, and approximately \$5,000,000 Streets equipment, Fire apparatus replacement, and concrete maintenance equipment.	
Centralized Fleet Maintenance	315,600
The budget includes an increase in funding for the Fleet Divisions centralized fleet maintenance fund.	
Golf Fund Transfer	191,313
An increase in funding for Golf is included in the budget. This increase includes a slight adjustment to the ESCO payment transfer, living wage and CCAC salary adjustments, and an increase to the Golf admin fee transfer.	
Information Management Services Fund Transfer	3,373,880
Funding has been included to meet technology needs in the City. The funding will provide for the new City Employee Resource Planning (ERP) software as well as new support staff and increases in contractual and other supply costs.	
Risk Management Fund Transfer	82,734
The budget includes an increase in the amount transferred to the Risk Management Fund.	
Public Utilities Land Swap	200,000
The Public Utilities land swap payment was postponed during FY 2021. The budget reestablished the payment per the agreement the City entered into with Salt Lake County.	
Redevelopment Agency Fund Transfer	594,707
The amount of tax revenue attributed to the RDA is anticipated to increase over what was budgeted for FY 2021. Based on the estimates, the budget adjusts the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.	
Boards and Commissions Honoraria	26,000
Funding is proposed to provide a stipend for those serving on Salt Lake City's boards and commissions.	
Salary Contingency	12,361,388
Funding has been set aside to cover future anticipated salary items.	
Salt Lake City Arts Council (Transferred to ED for PT Employees)	37,500
The budget includes an increase for the Salt Lake City Arts Council. Funding was moved to Economic Development in fiscal year 2021.	
Salt Lake City Foundation	3,000
Funding is included for overhead expenses for the Salt Lake City Foundation.	
Sugar House Park Authority	5,904
The budget includes funding for inflationary increases for the Sugar House Park Authority.	
ULCT ARPA Assistance (One-Time)	20,000
The budget includes funding for the Utah League of Cities and Towns to help them with possible funding opportunities through the American Rescue Plan Act.	
World Trade Center Membership	50,000
Funding is being included for World Trade Center membership fees.	
Inn Between (One-Time)	-30,000
The budget removes funding for a one-time subsidy provided to the Inn Between	
Transfer Out to RDA North Temple Project Area the Remaining Balance of Investments in Underserved Neighborhoods Holding Account (One-Time)	669,138
The budget includes a transfer of the remaining balance from the underserved neighborhoods account. The funds are being transferred to the RDA for enhancements within the North Temple Project Area.	



Police Officer Training	-117,400
Police Department training funds were transferred to Non-Departmental in FY 2021 to allow the newly created Commission on Racial Equity in Policing an opportunity to review police training. A portion of this was one-time funding that is now being reduced.	
Social Worker Program - Correcting Accounting Error	-1,589,008
In the FY2021 budget funding for the Police Department Social Worker program was transferred to Non-Departmental. The transfer was doubled in error. The error was fixed in BA#7 in FY2021 and needs to be changed in the annual budget.	
Increased Funding for Mental Health Responders	1,012,500
This funding is included to increase the co-responder model that allow police officers and social workers to work together in responding to cases. \$450,000 of this amount is covered by Sales Tax Option funds.	
Community Connections Center Lease and/or Repairs and Remodel (One-Time)	200,000
Funding is set aside to assist with rent and/or repairs to help move the Community Connections Center from the Public Safety Building.	
Sales Tax Option: Diversifying Public Safety Civilian Response Models Holding Account	2,001,608
Funding from Funding Our Future was set aside to improve police response in conjunction with findings from the Commission on Racial Equity in Policing.	
Racial Equity in Policing - Moved to Police Department	-2,800,000
Funding moved from the Police department associated with the City's Racial Equity in Policing efforts is now being moved back from Non-Departmental to the Police department budget.	
Commission on Racial Equity in Policing	20,000
Funding is proposed to provide an annual honoraria for those serving on the Racial Equity in Policing and for additional administrative costs of the commission.	
Racial Equity in Policing Senior Staff Position	190,000
The REP Commission Senior Staff position will provide assistance to the Racial Equity in Policing Commission. The position will help facilitate the goals of the commission. The position will be housed in the Mayor's Office, but finding will be in Non Departmental.	
Racial Equity in Policing Peer Court Support	20,000
Funding is included to help support the non-profit Peer Court that is addressing juvenile judiciary needs in the City.	
Racial Equity in Policing Holding Account	2,284,899
In the FY2021 budget \$2.8 million was set aside for recommendations from the Commission on Racial Equity in Policing. The remaining funding is proposed to be held in a holding account to address additional recommendations from the commission.	
Sales Tax Option: Housing Plans - Moves and Reductions	-3,050,000
Housing initiatives previously transferred to the Housing Trust Fund will be transferred to Community and Neighborhoods to ensure transparency and consistency with funding our future dollars.	
Sales Tax Option: Transit Plan - Key Routes	-200,000
The amount previously funded for bus service operational costs was determined to be too high. The service will continue uninterrupted with this reduction in funding.	
Sales Tax Option: Transit Plan - On-Demand Ride Services (Smaller Service Area)	1,100,000
Funding for this pilot will provide on-demand service throughout the residential West Side giving residents corner-to-corner shared rides between home, neighborhood destinations, and fixed route transit stops. The service will be provided in partnership with UTA, and will be similar to UTA on Demand by Via service currently being piloted in southern Salt Lake County. The pilot could include electric vehicles in the fleet. Such a service would better serve West Side residents while also allowing for improvements in fixed route service, especially the planned 600 North / 500 East route.	



Sales Tax Option: Transit Plan - Bus Service Mobilization for 1000 North Bus Route	1,101,319
The budget includes funding for the startup costs for bus service along 1000 North / South Temple planned to launch in Aug. 2022, including UTA recruitment of operators and mechanics, hiring, training, route planning and testing; initial vehicle lease payments during training and testing.	
Restore 4 Months of Funding for 2 LCSW and 1 Social Work Director	80,798
Funding for the Social Worker Program currently funded within the Police Department was increased to allow for the hire of vacant positions as soon as possible.	
Transfer Social Worker Program Funding from Police Department	2,470,319
Funding for the Social Worker Program currently funded within the Police Department was transferred to Non-Departmental.	
Holding Account Transfer from Police Department Pending Recommendations from the Commission on Racial Equity & Policing	2,800,000
Police Department funding was moved to Non-Departmental to allow the newly created Commission on Racial Equity & Policing an opportunity to review Police Department practices.	

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Staffing Document



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STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2019-20 THROUGH 2021-22

DEPARTMENT	Budget	Budget	Budget	FY 21-22
	2019-20	2020-21	2021-2022	Variance
GENERAL FUND				
Attorney's Office	50.25	50.25	55.25	5.00
City Council	35.00	35.00	35.00	—
911 Communications Bureau	100.00	100.00	108.00	8.00
Community and Neighborhood	204.00	204.00	176.00	(28.00)
Economic Development	16.00	18.00	18.00	—
Department of Finance	69.70	69.70	71.70	2.00
Fire	366.00	366.00	374.00	8.00
Human Resources	22.05	21.20	26.05	4.85
Justice Courts	44.00	42.00	42.00	—
Mayor's Office	24.00	26.00	30.00	4.00
Police	711.00	711.00	720.00	9.00
Public Lands	—	—	117.35	117.35
Public Services	341.35	329.35	249.00	(80.35)
Non Departmental	—	—	—	—
GENERAL FUND TOTAL	1,983.35	1,972.50	2,022.35	49.85
ENTERPRISE FUNDS				
Airport	563.80	610.80	610.80	—
Golf	34.65	34.65	33.65	(1.00)
Public Utilities	427.00	435.00	452.00	17.00
Sustainability	63.00	63.00	63.00	—
ENTERPRISE FUND TOTAL	1,088.45	1,143.45	1,159.45	16.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	71.00	69.00	84.00	15.00
Fleet Management	45.00	45.00	45.00	—
Government Immunity	8.50	8.50	9.00	0.50
Risk Management	6.25	6.10	7.75	1.65
Special Revenue: 1/4 Sales Tax from County	3.00	3.00	3.00	—
INTERNAL SERVICE AND OTHER FUND TOTAL	133.75	131.60	148.75	17.15
REDEVELOPMENT AGENCY	19.00	32.00	32.00	—
TOTAL POSITIONS	3224.55	3279.55	3362.55	83.00
TOTAL GRANT FUNDED POSITIONS	0.00	1.00	10.00	16.00

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Term Life and AD&D Coverage

Term Life Coverage

Term Life Coverage reduces beginning at age 71

Coverage Amount		Employee Cost
500,000 coverage max	Age	Per 1,000
	< 30	0.0231
	30—35	0.0247
	36—40	0.0347
	41—45	0.0425
	46—50	0.0806
	51—55	0.0968
	56—60	0.1544
	61 >	0.2618

AD&D Coverage

AD&D coverage ceases at age 70

Coverage Amount	Employee Cost (Pre-Tax)	
\$250,000 coverage max	SINGLE	FAMILY
25,000	0.43	0.58
50,000	0.85	1.14
75,000	1.28	1.72
100,000	1.69	2.28
125,000	2.12	2.85
150,000	2.54	3.42
175,000	2.97	3.99
200,000	3.39	4.57
225,000	3.82	5.13
250,000	4.23	5.71

Dependent Term Life

One premium regardless number of children

Coverage Amount	Employee Cost
5,000	0.24
7,500	0.37
10,000	0.48
15,000	0.72

Accident Weekly Indemnity

You must be enrolled in Optional AD&D

Monthly Base Salary	Coverage Amount	Employee Cost
< 250	25	0.12
251—599	50	0.24
600—700	75	0.35
701—875	100	0.46
876—1050	125	0.58
1051—1200	150	0.70
1201—1450	175	0.81
1451—1600	200	0.93
1601—1800	225	1.04
1801—2164	250	1.16
2165—2499	300	1.39
2500—2899	350	1.62
2900—3599	400	1.86
3600 >	500	2.32

Accident Medical Expense

You must be enrolled in Optional AD&D

COVERAGE AMOUNT	EMPLOYEE COST
2,500	0.38

Life Insurance Plans

Open Enrollment is the perfect opportunity for you to review your life insurance needs which can change when you get married, have children, or purchase a home. If you need additional coverage, you can enroll anytime or increase your existing coverage, underwriting rules apply. If you are currently enrolled and are satisfied with the level of coverage, you will remain enrolled in your current coverage.





Medical and Dental Plan Rates



Medical Plan

Summit Star HDHP	City Cost	Employee Cost (Pre-Tax)	City Contribution to HSA (Or FLEX if ineligible for HSA)
Single	201.24	10.59	750
Double	452.76	23.83	1,500
Family	603.66	31.77	1,500

NOTE: No additional HSA/FLEX contributions will be given or taken away for mid-year changes that affect your enrollment status

Dental Plans (No Benefit or Rate Changes)

Preferred Choice	City Cost	Employee Cost (Pre-Tax)
Single	0	17.26
Double	0	34.84
Family	0	45.54

Premium Choice	City Cost	Employee Cost (Pre-Tax)
Single	0	20.31
Double	0	41.01
Family	0	53.60

Am I Eligible for an HSA?

You must meet the following IRS criteria to be eligible to have an HSA. If you can check every box below, then YES, you are eligible:

- You are enrolled in the STAR HDHP
- You are not covered by another medical plan UNLESS it is another qualified HDHP (spouse and children may have any other type of coverage)
- You or your spouse are not participating in a FSA or the balances will be zero on or before June 30
- You are not enrolled in any Medicare plan (including Part A)
- You are not enrolled in TRICARE
- You are not claimed as a dependent of another taxpayer

*If you do not qualify for an HSA, your City contribution will be frontloaded into a use or lose Flex Spending Account



Long Term Disability

System/Provider	Employee Cost
Tier I & II Public Employees/Hartford	\$16.00 (underwriting required)
Tier I Firefighters/Hartford	\$16.00 (underwriting required)
Tier II Firefighters/PEHP	Employer paid, automatic enrollment
Tier I & II Sworn Police Officers/Hartford	Employer paid, automatic enrollment





Glossary

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(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual - A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

Ad valorem - A phrase indicating that taxes are applied in proportion to the value of property.

AFSCME - Abbreviation for **American Federation of State and County Municipal Employees**.

Airport Authority Fund - An *enterprise fund* established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

Amended Budget - The annually adopted budget as adjusted through City Council action.

AOC - Abbreviation for **Administrative Office of the Courts**.

Appropriation - A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

Arbitrage - The difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the tax-exempt bonds in higher-yielding taxable securities. Federal income tax laws generally restrict the ability to earn arbitrage in connection with tax-exempt bonds or other federally tax-advantage bonds.

Arbitrage Rebate - A payment made by a bond issuer representing the amount of investment earnings on bond proceeds and certain related funds that exceed the bond yield.

ARFF - Abbreviation for **Airport Rescue Fire Fighter**.

Arts Council Fund - A *fund* to account for activities of the Arts Council and the purchase or construction of art in City owned facilities.

Assessed Property Value - The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Bail Bond - Bail Bonds are usually money deposited or pledged to a court for the release of defendant from jail, on the understanding that the suspect will return for trial or forfeit the bail.

Balanced Budget - A *budget* in which planned available funds equal planned expenditures.

Balanced Scorecard - A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.

BCI - Abbreviation for **Bureau of Criminal Identification**.

Bonds - A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.

Budget - An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

CAFR - (Comprehensive Annual Financial Report) - The City's annual financial statement prepared in accordance with *generally accepted accounting practices*. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Capital Equipment - Equipment with an expected life of more than one year and with a value greater than \$5,000 (such as vehicles, computers, or furniture).



Capital Improvement Budget - The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund - A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN - Abbreviation for **chemical, biological, radiological, and nuclear** agents.

CCAC - Abbreviation for **Citizens' Compensation Advisory Committee**.

CDBG Operating Fund - A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Certified Tax Rate - The multiplication factor for the assessed property valuation that provides a taxing entity with the same *ad valorem property tax* revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Charge For Services Fee - A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP - Abbreviation for **Capital Improvement Program**.

Class B - Class B misdemeanor filed in justice courts, a lesser charge than a class A misdemeanor which is filed in district court.

Class C - Class C misdemeanor, lesser charge than a class B misdemeanor.

CORIS - "Court Records Information System" the justice court database.

Curb/Gutter Special Assessment Fund - A *special revenue fund* to account for monies associated with the installation and maintenance of curb and gutter in certain special assessment districts.

Debt Service - The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund - A *governmental fund* used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Deferred Compensation Fund - A *fund* used to account for amounts deferred under the City's employee deferred compensation plan for which the City acts in a fiduciary capacity as trustee.

Demolition Weed and Forfeiture Fund - A *special revenue fund* to account for City mandated demolition, weed abatement activities and certain police forfeiture activities.

Depreciation - An allowance made for a loss in value of property because of wear, age, or other causes.

DLD - Abbreviation for **Utah State Drivers License Division**.

Downtown Economic Developmental Fund - A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

Drug Court - A drug court program focuses on specific drug related crimes. It should include but may not be limited to continuous judicial supervision using a cooperative approach with prosecutors, defense counsel, substance abuse treatment services, with attention to promote public safety, protect participants' due process rights, and integrate substance abuse treatment with justice system case processing.



DUI - Abbreviation for **Driving Under the Influence** (usually of alcohol).

Due Process - Due process is the legal requirement that the state must respect all of the legal rights that are owed to a person. Examples of due process would be proper notice to the accused, right to grieve, and right to appeal.

E911 Dispatch Fund - A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO - Abbreviation for **Equal Employment Opportunity**.

EEOC - Abbreviation for **Equal Employment Opportunity Commission**.

Encumbered or Encumbrance - The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances are re-versed when paid or when an actual liability is created.

Enterprise Fund - A self-balancing *fund* designed for activities supported by user charges or fees, rather than tax base. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.

EP3 - Abbreviation for **Environmentally Preferable Procurement Policy**, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

ERP - Abbreviation for **Enterprise Resource Planning**.

Fines and Forfeitures - Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fitch - An international credit rating agency that provides financial research and rates on bonds issued by commercial and government entities. Fitch Ratings assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Fleet Management Fund - The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles, however, Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA - Abbreviation for **Family Medical Leave Act**.

Franchise Tax - Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) - A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.

Fund - A self balancing set of accounts to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance - The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FOF (Funding Our Future) - Funding Our Future refers to various programs such as Public Safety or Housing that are funded through a 1/2 cent sales tax increment specifically set aside for those programs.

FY (Fiscal Year) - Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 11 designates the fiscal year ending June 30, 2011.



GAAP - (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund - A governmental *fund* to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

General Obligation Bonded Debt - An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

GIS - Abbreviation for **Geographic Information System**.

Golf Fund - An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds - Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund, special revenue funds, debt service funds, and capital projects funds*.

Governmental Immunity Fund - An internal service fund used to account for the activities related to general and automobile liability of Salt Lake City.

GRAMA - Abbreviation for the **Government Records Access and Management Act**.

Grants Operating Fund - a *fund* used to account for monies received by the City under the Comprehensive Community Program, Community Oriented Policing Services, Home Program, Emergency Medical Services, Emergency Shelter Grants, Local Law Enforcement Block Grants, Salt Lake Area Gang Projects, Historic Resource Grants, and other studies and grants.

HAND - Abbreviation for the **Housing and Neighborhood Development** Division in the Community and Neighborhoods Department.

Hive Pass - A program provided by Salt Lake City through an agreement with the Utah Transit Authority (UTA) that allows residents to purchase reduced cost transit passes.

Homeless Court - A full service biweekly court staffed by court professionals, prosecutors, volunteer attorneys and civilian volunteers. Specifically for the homeless population which may include mental health issues.

H.B. - House Bill from the Utah State Legislature, House of Representatives.

Housing Loans Fund - An *enterprise fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City's housing loans and grants program. This *fund* accounts for loan repayments.

Information Management Services Fund - An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infractions - A lesser charge than a class C misdemeanor.

Inn Keeper Tax - A one percent tax levied on hotel and motel units that rent for less than 30 consecutive days.

Infrastructure - The basic facilities, equipment, and installations needed for the functioning of the City.

Interest Income - Revenue received from investing the City's *fund balances*.

Interfund Reimbursement - Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.



Intergovernmental Revenue - Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Internal Service Fund - A *fund* established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR - Abbreviation for **Interactive Voice Recording**.

Judgment Levy - A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total *ad valorem property taxes* collected by the taxing entity in the previous fiscal year.

Landlord Tenant Initiative - A program requiring landlords to complete training and participate with the City to implement measures to reduce crime in rental housing. In return for participation, landlords will receive a decreased in the licensing fee charged by the City.

LEED - Abbreviation for **Leadership in Energy and Environmental Design**. The term relates to efficiency standards for buildings.

License Revenue - Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Local Building Authority (LBA) - The Local Building Authority of Salt Lake City was created in 2011, and is a mechanism the City uses for issuing debt and financing construction of essential purpose stand-alone facilities within the City. The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board.

Miscellaneous Grants Operating Fund - A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous Special Service District Fund - A fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit properties against which special assessments are levied.

Miscellaneous (Other) Revenue - Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

Moody's - An independent, unaffiliated the bond credit rating company that provides financial research and rates on bonds issued by commercial and government entities. Moody's assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Municipal Building Authority Fund - A *fund* used to account for the acquisition and lease to the City of purchased or constructed property and equipment. This fund accounts for the bond which were issued to purchase or construct the property and equipment and also accounts for the retirement of those bonds.

NIOSH - Abbreviation for **National Institute of Occupational Safety and Health**. **NPDES** - Abbreviation for **National Pollutant Discharge Elimination System**, an EPA program controlling water pollution by regulating discharges into waters within the United States.

NTU - Abbreviation for **Nephelometric Turbidity Units**. Turbidity is cloudiness, and is a measure of water quality.

One Solution - The name of the City's financial accounting system.

Operating Budget - A budget for general expenditures such as salaries, utilities, and supplies.



Parking Meter Collection - Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue - Fees collected for civil violation of vehicle parking ordinances.

PEHP - Abbreviation for **Public Employees Health Program**.

Permit Revenue - Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions - Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

Property Tax - A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate - The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2013-14 the rate is .003465.

RDA - Abbreviation for **Redevelopment Agency**.

Refuse Collection Fund - An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal, as well as funding for the Sustainability & the Environment Division of Administrative Services. Fees and expenditures are directly related to the services provided.

Reserve Funds - Similar to *fund* balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds - Certificates of debt payable from revenues to be derived from a specific revenue source. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Revolving Loan Fund - A *fund* used by the City to provide low-interest loans to business in order to stimulate business development and expansion, encourage private investment, promote development and enhance neighborhood vitality.

Risk Management Fund - An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, in addition to the City's insurance coverage of real and personal property.

Special Assessment Area (SAA) - A geographic area defined by the Legislative Body that encompasses properties that will receive capital improvements. Those capital improvements will be repaid by levying assessments on the property owners benefitting from the improvements.

Sales Tax - A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.6% restaurant sales tax.

Sales and Excise Tax Revenue Bonds - An obligation that has resulted from the issuance of sales tax bonds. Sales tax bonds are bonds issued by the City are secured by the City's general sales tax taxing power.

SCBA - Abbreviation for **Self-Contained Breathing Apparatus**.

S.B. - Senate Bill from the Utah State Legislature, Senate.

Sewer Utility Fund - An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a sewage collection and treatment system to Salt Lake City.

SLC - Abbreviation for **Salt Lake City**.



Salt Lake Donation Fund - A *fund* used to account for individual private and intergovernmental contributions held in trust by the City for the Tracy Aviary, Late Night Basketball, Bicycle Advisory Committee, Freedom Trail, Indigent Services, and other contributions received to be held for a specific purpose.

SLCTV - Abbreviation for the **Salt Lake City cable television local access channel**, located on cable channel 17.

Small Claims Judge Pro-Tempore - A licensed Utah attorney, who has been sworn in and appointed by the Chief Justice of the Utah Supreme Court to act as a temporary Judge to hear Small Claims Cases voluntarily.

Sources - All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds - Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund - Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Special Assessment Fund - A *special revenue fund* to account for monies associated with the installation and operation of streetlights in special lighting districts. Property owners share in the cost of the additional lighting.

Street Lighting Enterprise Fund - An *enterprise fund* established within to account for re- sources, expenditures, capital purchase and construction for all activities related to providing citywide street lighting infrastructure.

Storm Water Utility Fund - An *enterprise fund* established to account resources, expenditures, capital purchases and construction for all activities providing a storm water drainage system for Salt Lake City.

Tax and Revenue Anticipation Notes (TRAN) - A short-term debt security issued by the City to finance current and necessary expenses of the City. It is issued in anticipation of the collection of taxes and other revenues.

UPAC - Abbreviation for **Utah Performing Arts Center**.

Water Utility Fund - An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a potable water system for Salt Lake City and portions of unincorporated Salt Lake County.

Warrant - A court order issued that authorizes law enforcement to arrest or the State to with- hold certain privileges/rights.

Weed Abatement Fund - A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.

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