



Capital *and* Operating Budget

FISCAL YEAR 2022-23

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Mayor & Council
Messages

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Message from the Mayor

Dear Salt Lake City,

I'm so fortunate to be Mayor of our beautiful capital city at this specific time in our history. From the grit and generosity of our residents, to our incredible City employee team, it's an honor to live, work, and help guide the City into the future.

As we face another year of marked growth for Salt Lake City, my team and I have looked outward, to the perspectives and experiences of our residents, to determine the focus and priorities the Fiscal Year 2023 budget should embody.

Despite the crises of the past few years, the highest priorities for our residents have remained quite consistent. Residents want us to support local business, invest in affordable housing programs, expand opportunities to support our environment, and increase investment in parks and public lands.

What follows is a balanced, multi-faceted budget that does just that. It responds to the needs and requests of our residents while planning for the future. It is prudent in its focus on transitioning ongoing costs paid for with one-time revenues to ongoing revenue streams. And it's the first of its kind to weigh each program and position in the City against my administration's overarching goals of equity and sustainability.

This budget, like the two that came before it, continues to focus on my administration's four priorities:

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

I want to give special thanks to this year's budget committee. Public Services Deputy Director Jorge Chamorro, 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. And, of course, special thanks to our Chief Financial Officer, Mary Beth Thompson, and the entire Finance Department team, who work incredibly hard each year to ensure that our City's budget is balanced, responsible, and reflective of our City's goals. Thanks so much to each of you for your dedication and commitment to this budget process.



Mayor Erin Mendenhall

Message from the City Council

On June 14, 2022, the Council approved the City's \$1.5 billion operating budget for Fiscal Year 2022-23, which begins July 1. Of this amount \$425.5 million was approved for the general fund. The annual budget reflects the Council's dedication to building a resilient capital city amidst lingering pandemic effects, historic inflation levels and an influx of new residents—and the accompanying increase in demand for city services.

With a growing economy, competitive job market and one-time federal grant funds, Salt Lake City is poised to build a diverse city that is a welcoming home to all. From increased public transit services to a SLC Police Department Civilian Response Team to boost public safety, the Council has made conscious decisions to care for our existing resources and supplement City services to help every resident know they belong here.

The Mayor submitted her proposed budget in May and the Council then deliberated, adjusted and adopted a budget that funds staff for needed City services, major investments in capital improvement projects, pushes affordable housing initiatives, and enhances overall quality of life in the City's neighborhoods.

The Council thoroughly considered the City's ever-increasing cost of living as a factor when revising and approving this budget, as reducing the population facing displacement is a priority. This was weighed against the essential needs of a growing city—timely responses to calls for service, quality public spaces, increased public transit options, citywide equity, and resources for the homeless community—when considering the approved increases in property taxes and fees.

The City's affordability and growth in population and demand for services was also considered when balancing the budget. To recruit and retain qualified talent, the Council approved salary increases for City employees. The Police Department received funding for a new Civilian Response Team to help further diversify the department's response to calls for service. The Fire Department also received budget to hire more firefighters to keep up with the increase in population, and a Medical Response Team was added in the Sugar House area to meet rising demand for medical calls in that area.

Many recommendations from the audit of the Police Department, REP Commission, and the public are included in the proposed budget, and the Council carried forward into the new fiscal year over \$2.6 million in holding accounts for future recommendations. The budget also maintains cash reserves and uses some one-time revenue sources to pay for some ongoing expenses. The Council requested the City work efficiently toward program-based-budgeting to better understand the true cost of services and alignment with City policy goals.

The adopted budget reflects the City's priorities and finds the balance among an array of voices and needs in our ever-evolving city. While the task of approving the budget can at times be grueling, the Salt Lake City Council is honored to collaborate with the Mayor and the public to adopt a City budget that shows constituents are heard and their priorities—along with citywide equity, safety, housing and economic stability for all—are important to the Council and the building of a resilient Salt Lake City.

A scenic landscape featuring a range of mountains in the background, partially obscured by a soft, hazy atmosphere. In the foreground, there is a field of flowers, including several tall stalks of purple lupines and a cluster of yellow flowers. The overall lighting is warm and golden, suggesting a sunset or sunrise.

Salt Lake City *Profile*

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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2022–23

MAYOR



Erin Mendenhall

CITY COUNCIL



Victoria Petro-Eschler
District 1



Alejandro Puy
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



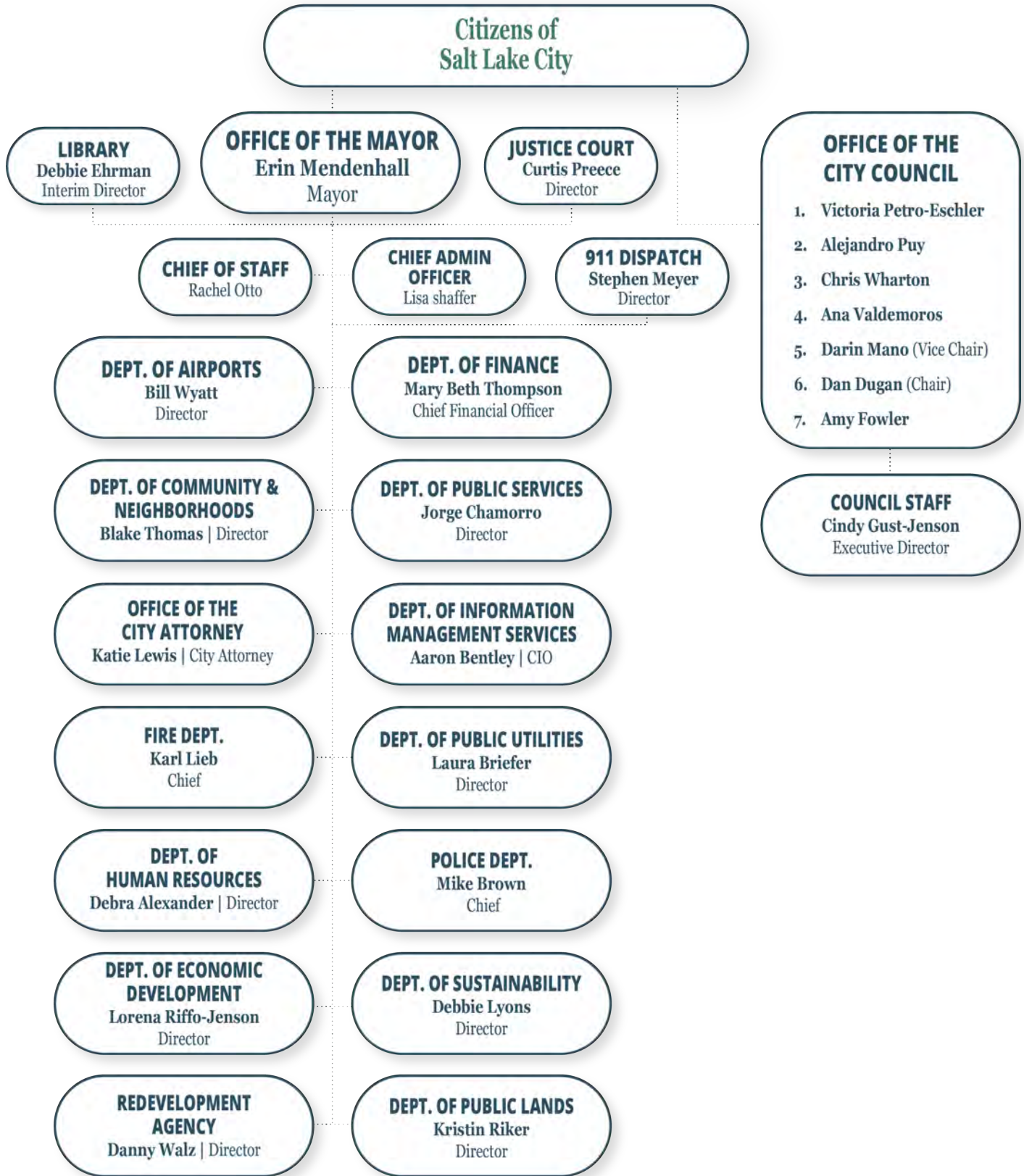
Darin Mano
District 5

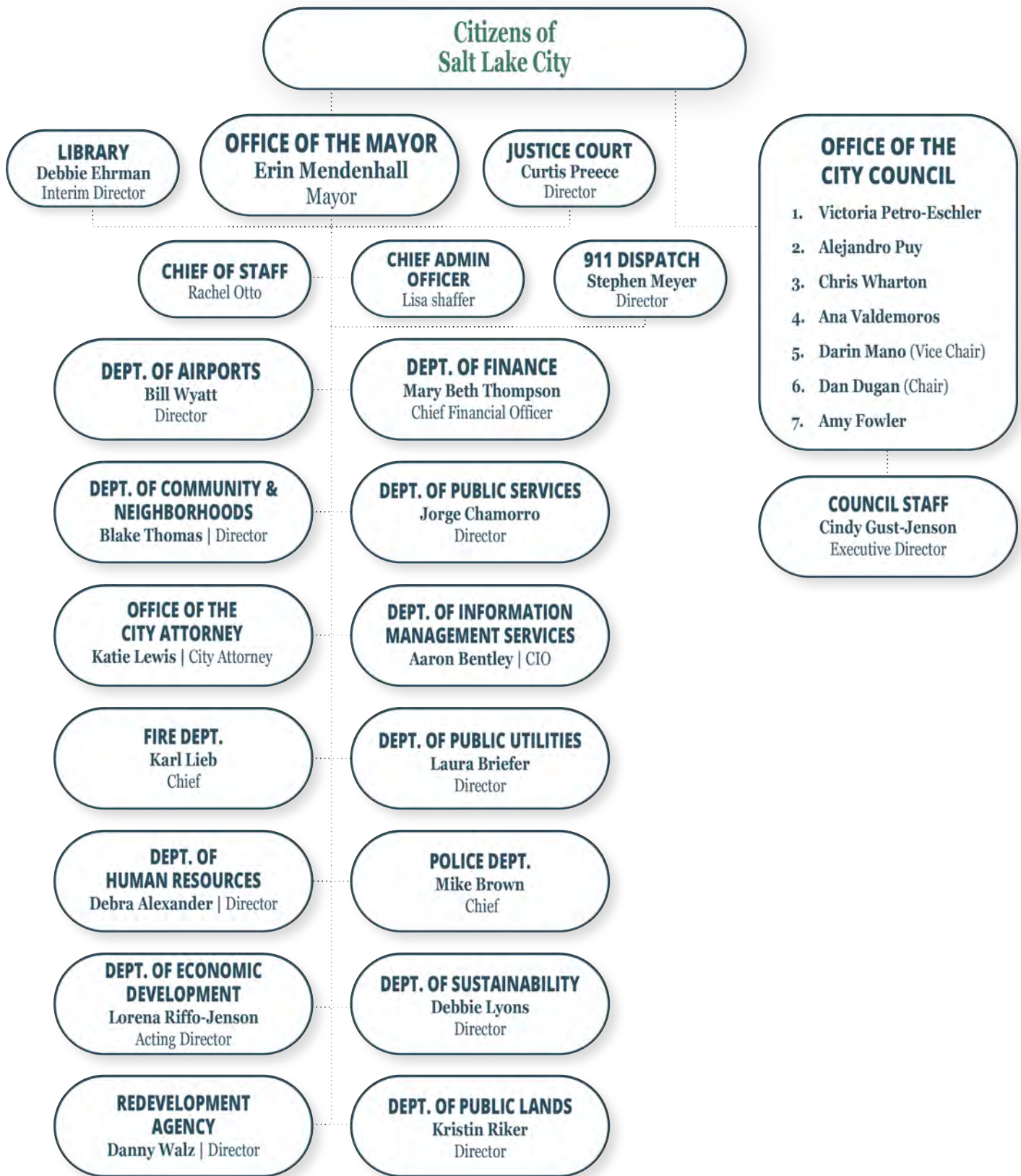


Dan Dugan
District 6



Amy Fowler
District 7







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrell

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, 2021. 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



175 YEARS

Date Founded:
July 24, 1847



171 YEARS

Date Incorporated:
July 24, 1847



**MAYOR
COUNCIL**

Form Of Government Since 1980



**111.1
SQ. MILES**

Total City Area



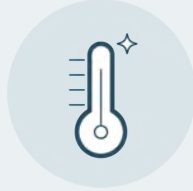
200,133

2020 Estimated Population



4,327 FT.

Average Elevation (1,319 Meters)



52.1° F
(11.2 C) MEAN

28.2° F
(-1.6 C) January

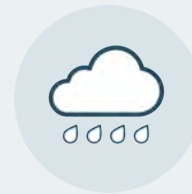
77.0° F
(25.0 C) JULY

Average Daily Temperatures



58.5 INCHES
(1,486 MM)

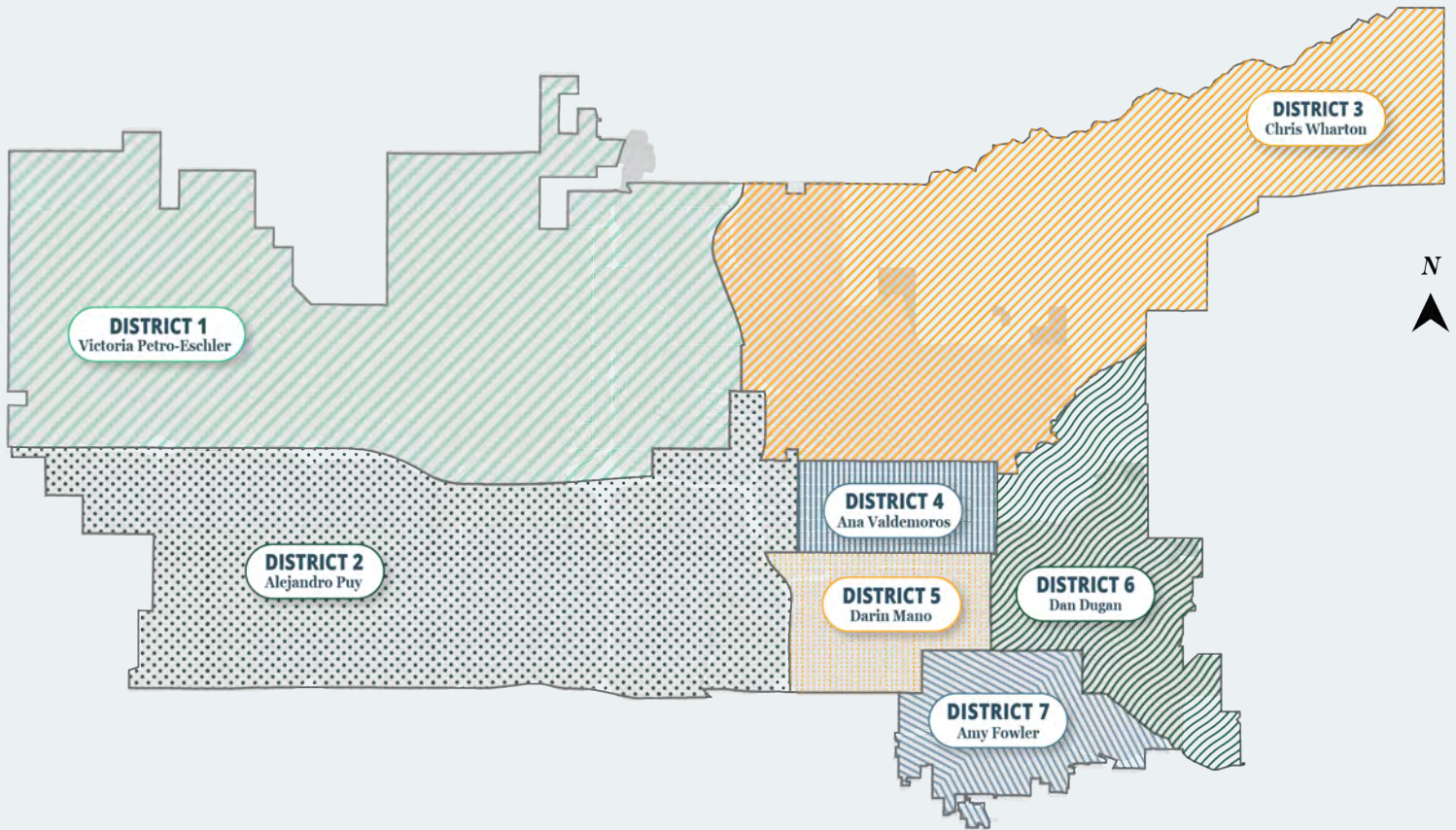
Average Annual Snowfall



16.5 INCHES
(419 MM)

Average Annual Rainfall

SALT LAKE CITY COUNCIL DISTRICTS



MAP LEGEND



DISTRICT 1: Victoria Petro-Eschler



DISTRICT 2: Alejandro Puy



DISTRICT 3: Chris Wharton



DISTRICT 4: Ana Valdemoros



DISTRICT 5: Darin Mano



DISTRICT 6: Dan Dugan



DISTRICT 7: Amy Fowler



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, 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 the 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 re-built 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 Airport 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.



Avenues Historic Neighborhood



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 & 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 on 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.



Liberty Park, Salt Lake City's Largest Park

KAYO
GALLERY

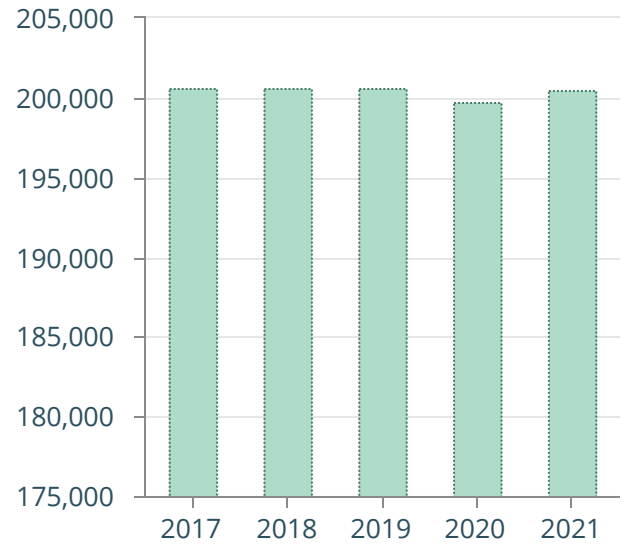


SALT LAKE CITY DEMOGRAPHICS

ESTIMATED POPULATION (AS OF JULY 1)	
2017	200,544
2018	200,591
2019	200,567
2020	199,723
2021	200,478

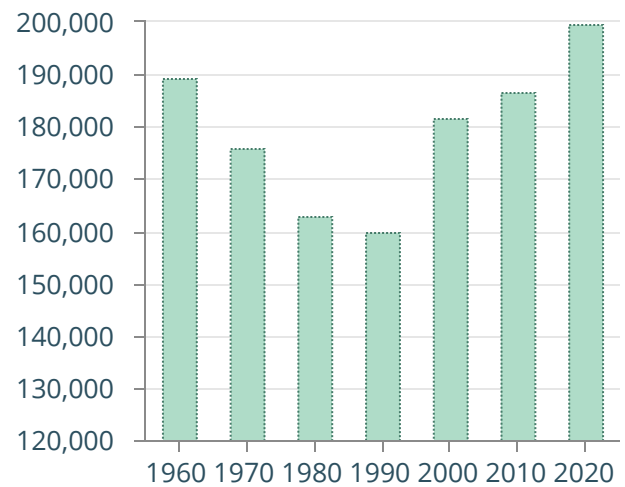
Note: 2021 from Census Bureau, Population Division

Estimated Population of Salt Lake City

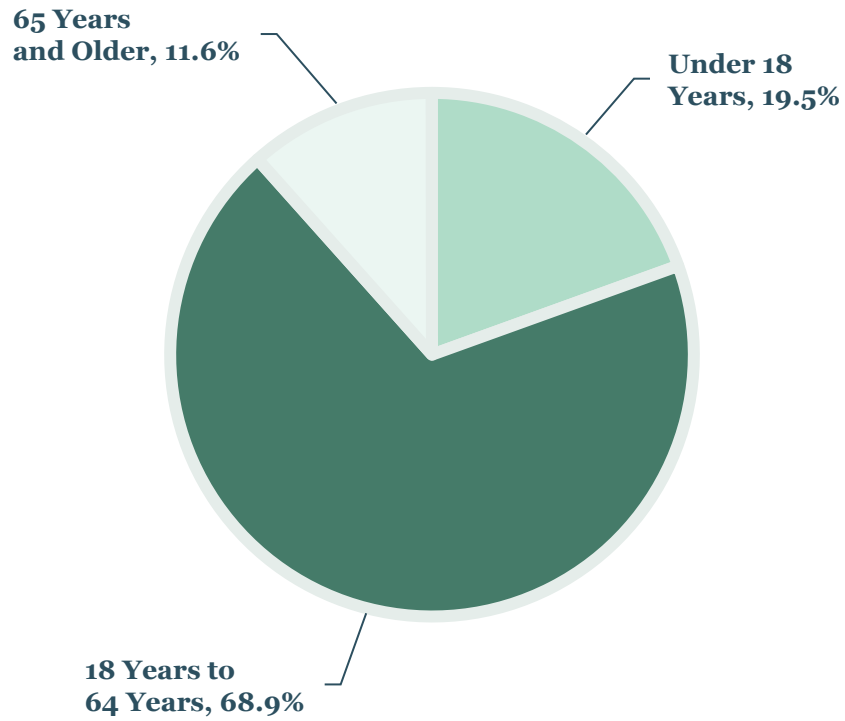


CENSUS POPULATION SINCE 1960	
1960	189,454
1970	175,885
1980	163,034
1990	159,936
2000	181,743
2010	186,440
2020	199,723

Census Population of Salt Lake City Since 1960



AGE COMPOSITION



AGE COMPOSITION, 2021 CENSUS (%) (%), 2021 AMERICAN COMMUNITY SURVEY		MEDIAN AGE OF CITY RESIDENTS, 2010 CENSUS (YEARS)	
		Year	Median Age (Years)
Under 18 Years	19.50%	2010	30.9
18 Years to 64 Years	68.90%	2000	30.0
65 Years and Older	11.60%	1990	31.0
		1980	28.6
		1970	27.7
		1960	28.1

RACE, AND HISPANIC OR LATINO, 2021 AMERICAN COMMUNITY SURVEY (%)

One Race	95.4
White	65.2
Black or African American	2.6
American Indian and Alaska Native	1.3
Asian	5.3
Native Hawaiian and Other Pacific Islander	1.8
Some Other Race	23.8
Two or More Races	4.6
Hispanic or Latino (May be Any Race)	21.2

HOUSING AND INCOME, 2021 AMERICAN COMMUNITY SURVEY

Owner-occupied Housing Unit Rate, 2016-20	48.3%
Median Value of Owner-occupied Housing Units, 2016-20	\$346,100
Total Number of Households, 2016-20	81,688
Average Household Size, 2016-20	2.37
Median Household Income, 2016-20	\$63,156
Per Capita Income in 2020 Dollars	\$39,126
Persons Below Federal Poverty Level	15.2%

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

2022 1st Quarter Average - Salt Lake City	110.5
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EDUCATIONAL STATISTICS, 2021 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	90.0%
Bachelor's Degree or Higher	48.7%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2022-23 BUDGET DOCUMENT, AND 2021 ACFR)

Year	Avg. Daily School Membership	High School Graduation Numbers
2021	20,782	1,641
2020	22,544	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

ELECTIONS

Number of City Residents 18 Years and Older (2021 American Community Survey)	170,406
Total Number of Voter Precincts, 2021	132
Number of Active Registered Voters, 2021	96,742
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

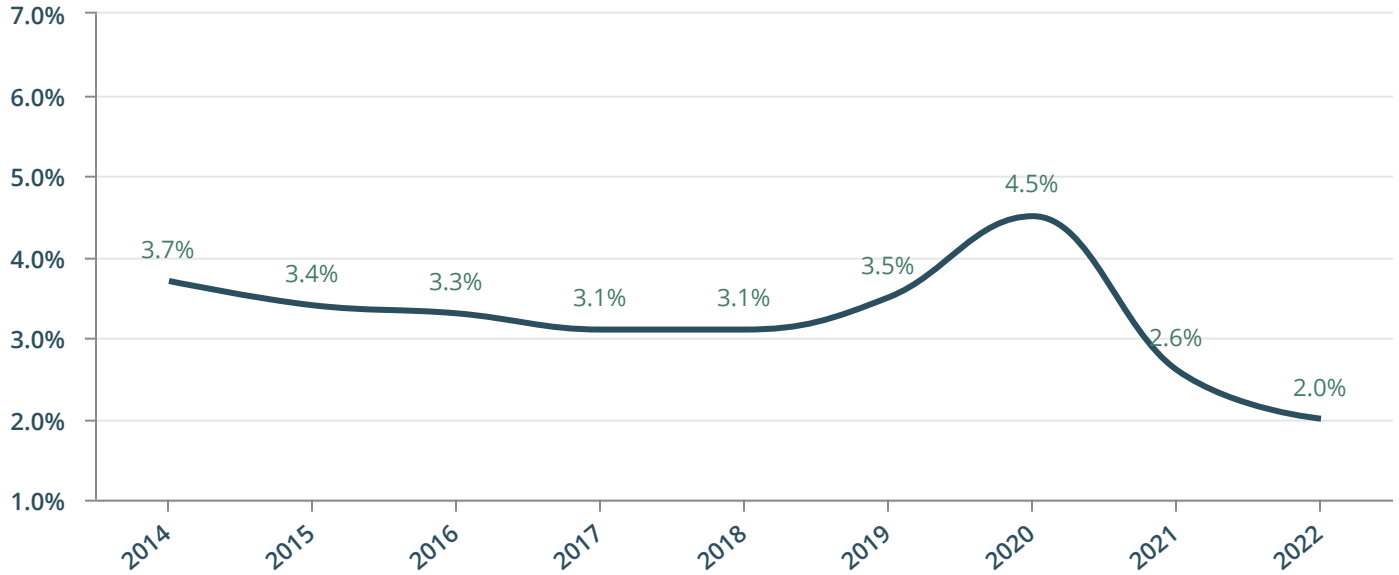
Taxpayer	Type of Business	2021 Rank	2021 Taxable Assessed Value	2020 Rank	2020 Taxable Assessed Value
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$1,066,641,878	1	\$979,000,587
Pacificorp	Electric Utility	2	545,349,037	2	510,504,967
Delta Airlines	Airline	3	368,700,450	3	299,937,120
Wasatch Plaza Holdings	Real Estate Holdings	4	235,472,900	4	224,413,000
MPLD Husky LLC	Manufacturing	5	212,352,900	9	210,994,600
Sky West Airlines	Airline	6	211,961,850	8	161,657,988
KBSIII,LLC	Real Estate Holdings	7	200,962,800	5	193,465,700
Questar Gas	Natural Gas Utility	8	195,331,617	7	167,999,450
Verizon Communications Inc.	Communications	9	173,737,213	10	134,678,945
AT&T Inc	Communications	10	147,985,384	6	128,840,105
Total			3,358,496,029		3,011,492,462

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 2021-22)	0.003424
Year-End 2021 Total Taxable Property Valuation*	\$34,767,046,397

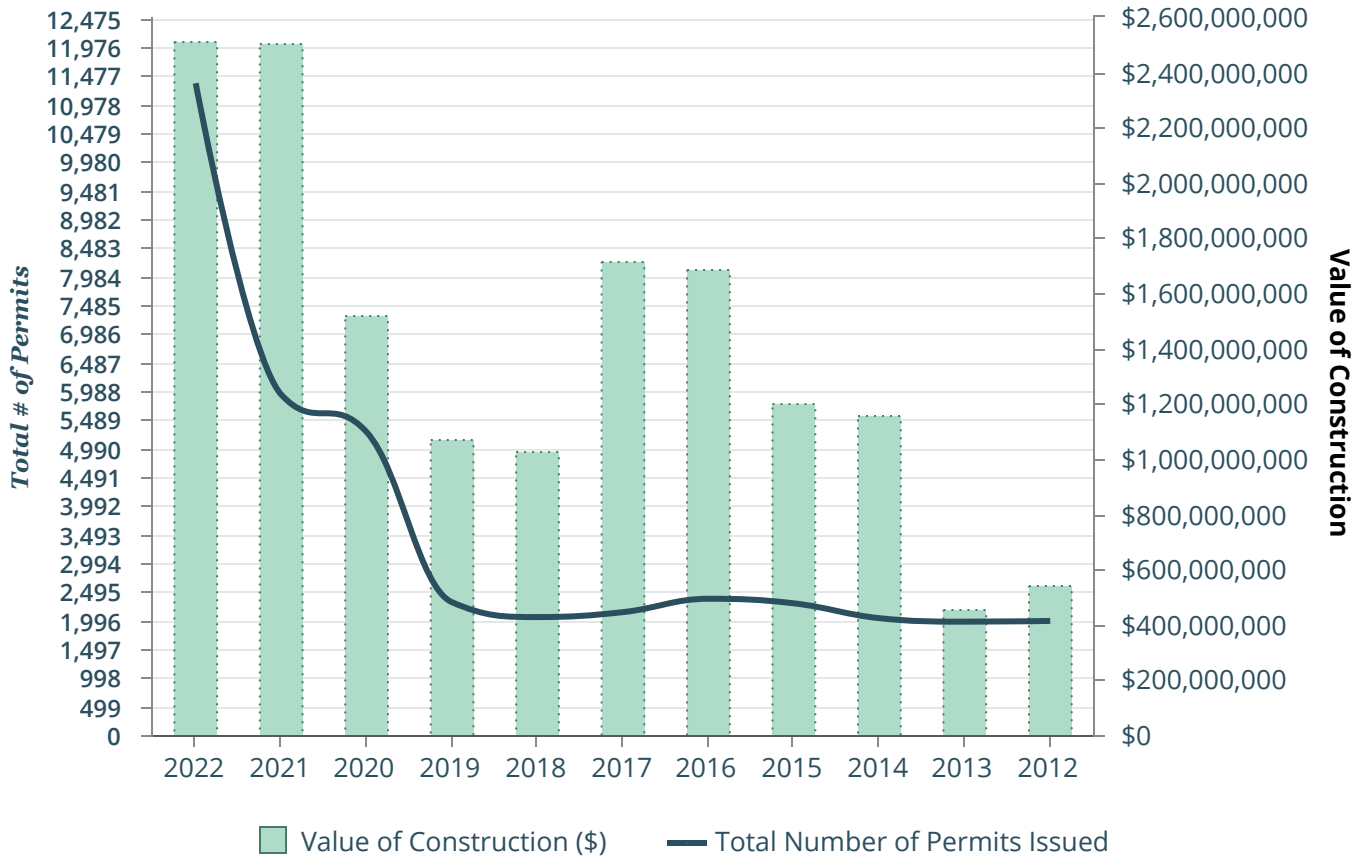
*Taxable valuation provided by the Utah State Tax Commission for Salt Lake City assessment purposes.

Unemployment Rate in Utah



UNEMPLOYMENT RATE (UTAH STATE WORK- FORCE SERVICES) (%)	
2022	2.0
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

Building Permits



BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2022	11,347	6,406	\$2,512,015,134
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

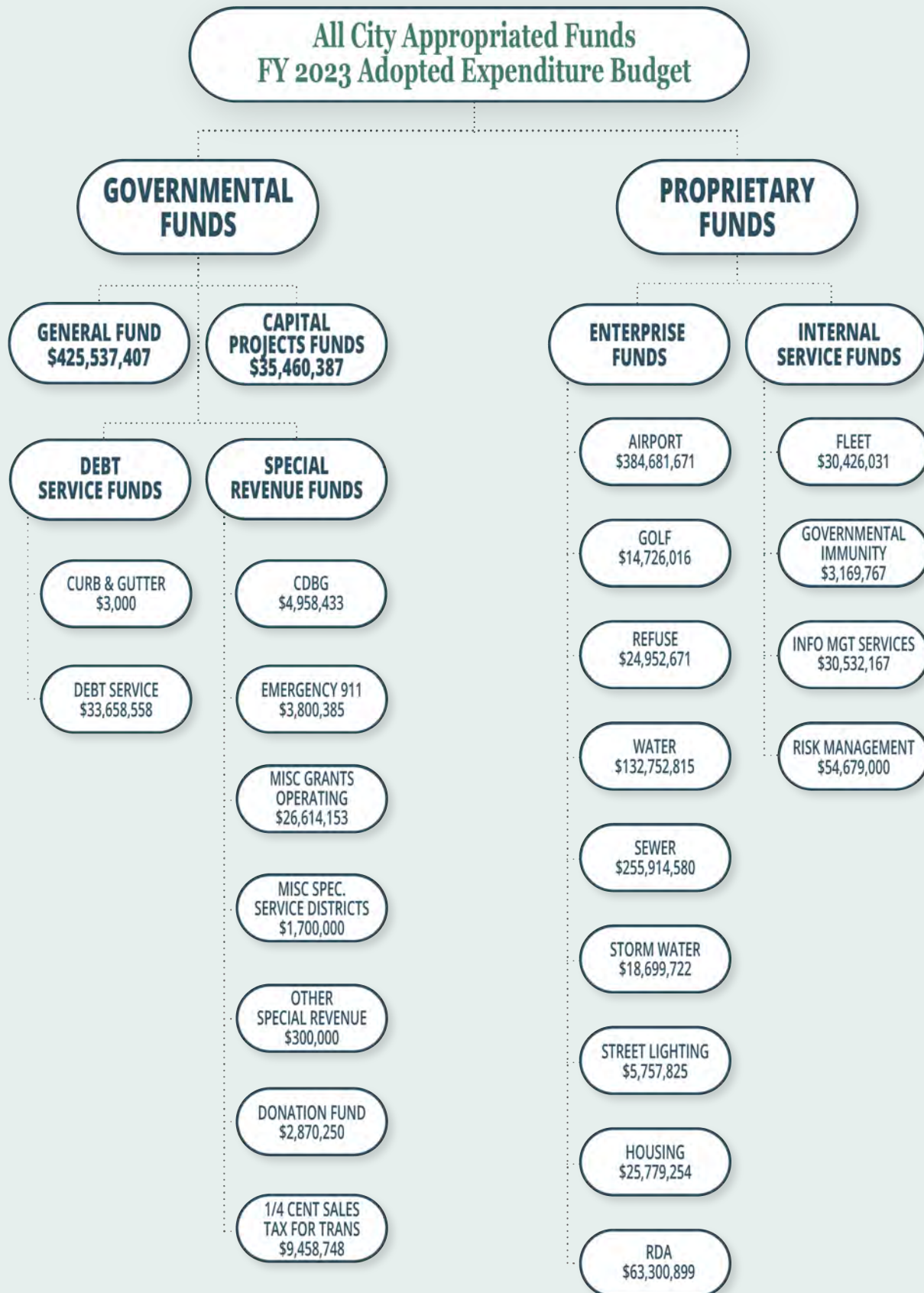


BUDGET-IN-BRIEF

Salt Lake City's budget comprises 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.

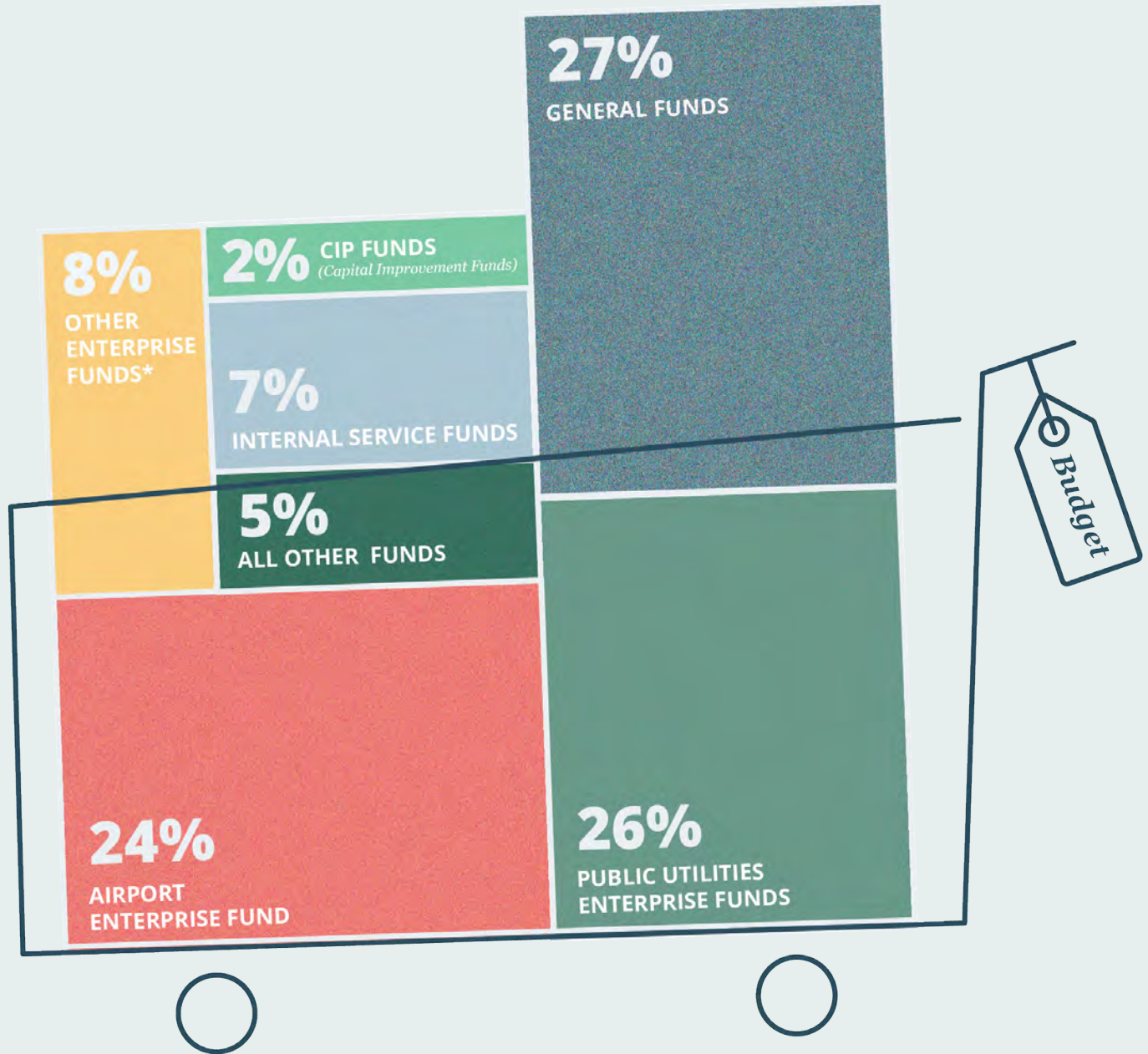
The City also has several internal service funds such as Fleet, Information Management Services and the Risk Fund. Internal service funds exist to account for financing goods and services provided by one City agency or department to another.



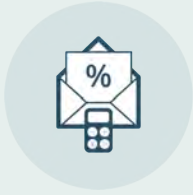


\$1,589,733,740
ADOPTED BUDGET FY 2023

12.4%
DECREASE

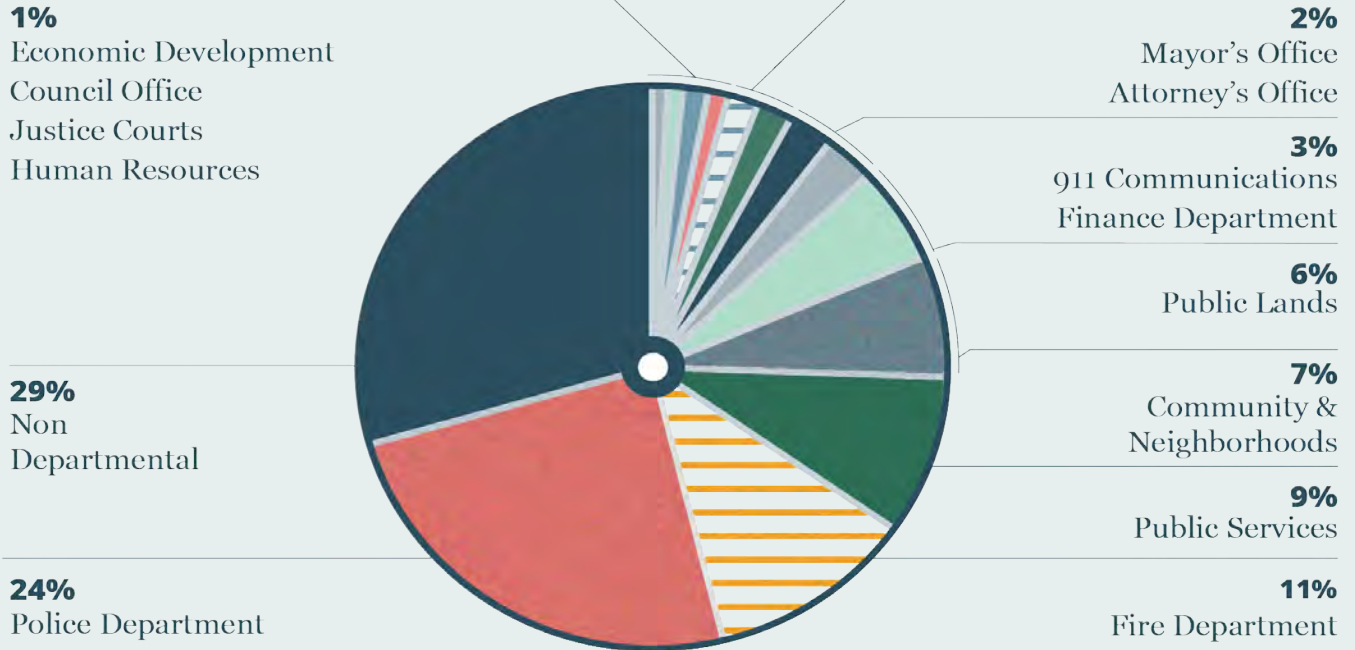


* Redevelopment Agency Included in the Other Enterprise Fund Amount.



\$425,537,408
GENERAL FUND EXPENDITURES

15.8%
INCREASE



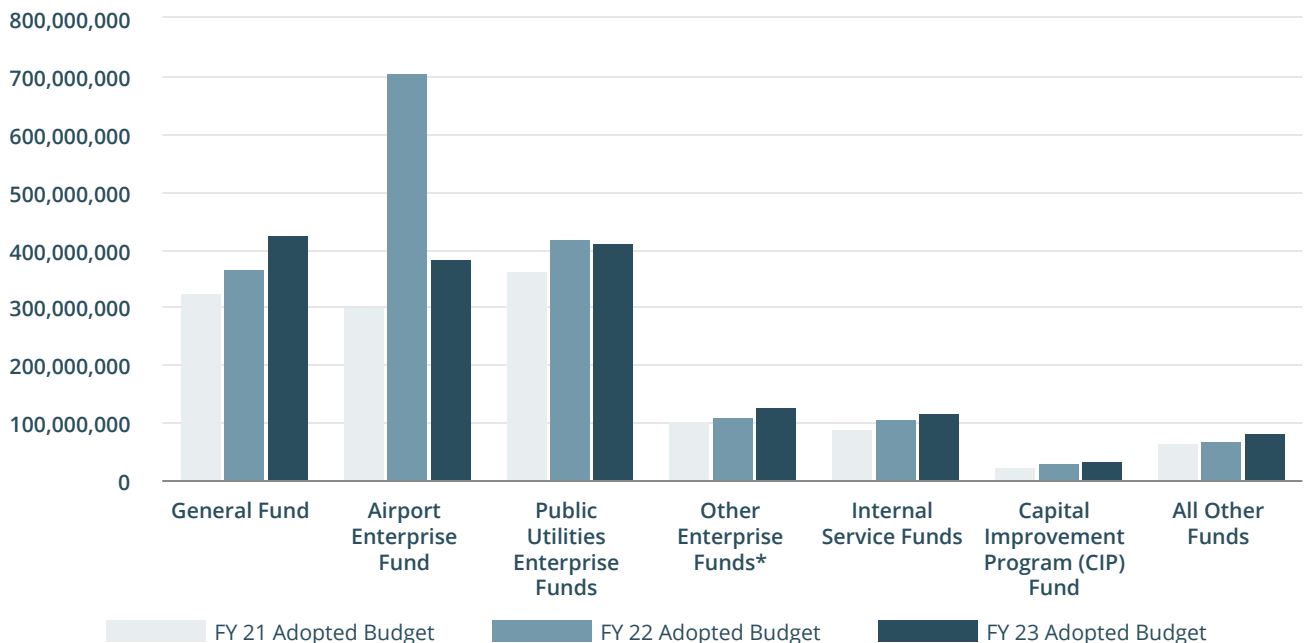
GENERAL FUND REVENUE BY TYPE FY 2023



CITYWIDE EXPENDITURES 2021-2023

Fund Type	FY 21 Adopted Budget	FY 22 Adopted Budget	FY 22 Amended Budget	FY 23 Adopted Budget	Increase/Decrease from FY 22 Adopted	Percent Change
General Fund	326,130,003	367,582,070	401,382,102	425,537,407	\$57,955,337	15.8%
Airport Enterprise Fund	302,311,600	706,792,500	708,183,239	384,681,671	\$(322,110,829)	(45.6)%
Public Utilities Enterprise Funds	362,313,149	420,480,027	581,716,656	413,124,942	\$(7,355,085)	(1.7)%
Other Enterprise Funds*	102,480,970	112,441,729	141,365,538	128,758,874	\$16,317,145	14.5%
Internal Service Funds	91,763,186	108,266,464	114,602,759	118,806,965	\$10,540,501	9.7%
Capital Improvement Program (CIP) Fund	25,093,221	29,760,910	187,697,401	35,460,387	\$5,699,477	19.2%
All Other Funds	64,583,994	69,819,732	179,962,473	83,363,494	\$13,543,762	19.4%
Total	1,274,676,123	1,815,143,432	2,314,910,168	1,589,733,740	\$(225,409,692)	(12.4)%

CITYWIDE EXPENDITURES (2021-2023)

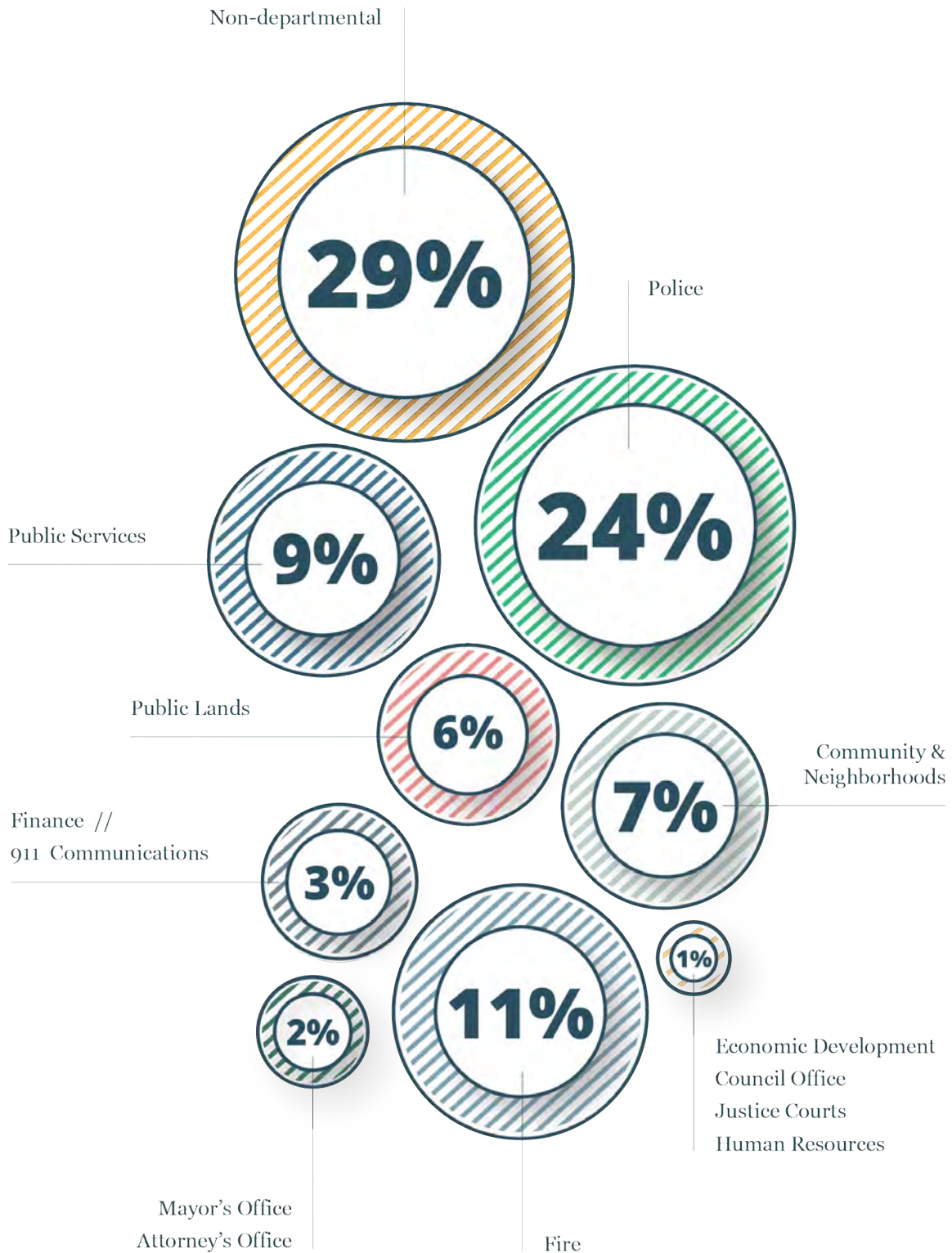


GENERAL FUND EXPENDITURES

General Fund Departments	FY 21 Adopted Budget	FY 22 Adopted Budget	FY 22 Amended Budget	FY 23 Adopted Budget	Increase/Decrease from FY 22 Adopted	Percentage Change
Economic Development	2,388,562	2,714,915	2,954,580	3,695,620	\$980,705	36.1%
Human Resources	2,629,008	3,267,669	3,431,367	4,236,836	\$969,167	29.7%
Justice Courts	4,726,866	4,850,906	5,020,286	5,199,660	\$348,754	7.2%
Council Office	4,516,175	4,551,159	5,110,520	5,387,707	\$836,548	18.4%
Mayor's Office	3,883,065	4,761,780	5,053,704	6,625,451	\$1,863,671	39.1%
Attorney's Office	7,123,638	8,029,302	8,426,030	9,007,633	\$978,331	12.2%
Finance Department	8,387,673	8,767,757	9,543,055	10,709,847	\$1,942,090	22.2%
911 Communications Bureau	8,260,571	9,016,380	9,254,183	10,872,140	\$1,855,760	20.6%
Public Lands	—	18,751,871	21,216,291	24,229,676	\$5,477,805	29.2%
Community & Neighborhoods	24,318,570	24,003,823	25,692,136	29,311,147	\$5,307,324	22.1%
Public Services	46,655,226	34,341,928	38,022,847	39,398,484	\$5,056,556	14.7%
Fire Department	42,737,520	45,587,400	48,210,613	48,586,492	\$2,999,092	6.6%
Police Department	79,097,332	83,370,502	87,174,580	103,977,042	\$20,606,540	24.7%
Non Departmental	91,405,797	115,566,677	132,271,911	124,299,673	\$8,732,996	7.6%
Total	326,130,003	367,582,069	401,382,103	425,537,408	\$57,955,339	15.8%

GENERAL FUND EXPENDITURES

Fiscal Year 2023

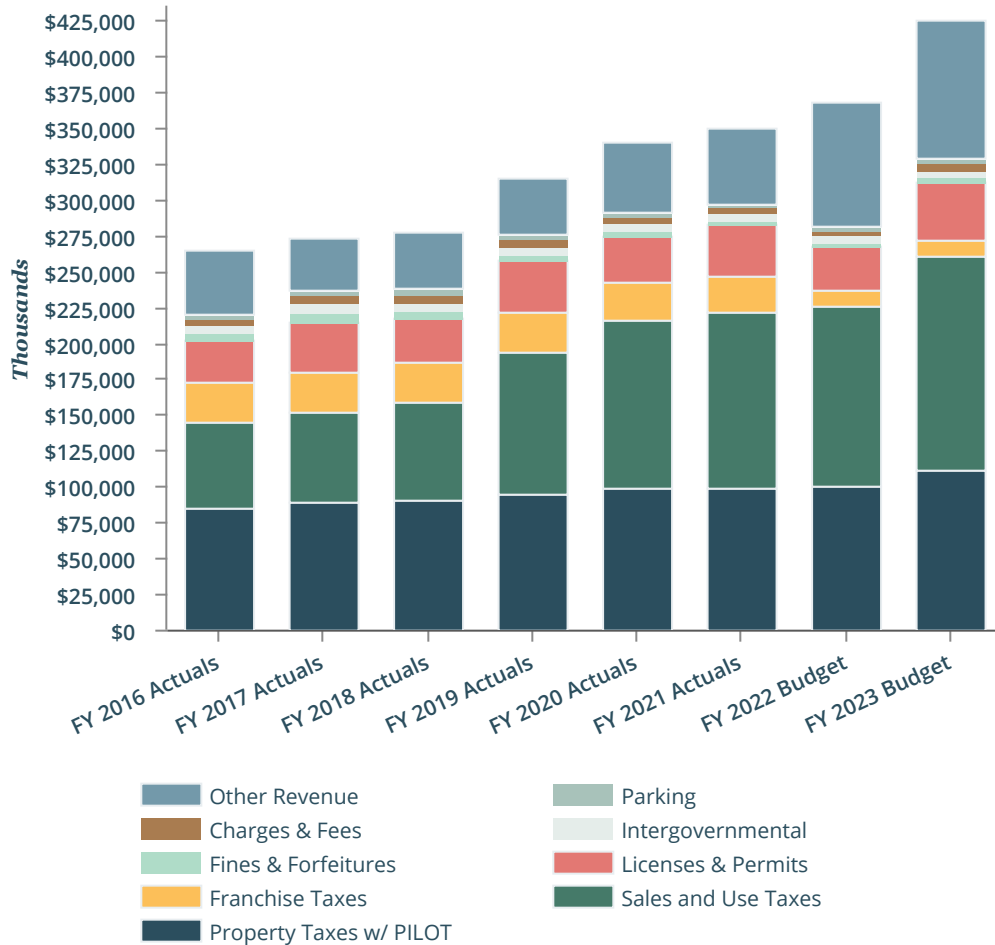


GENERAL FUND REVENUES BY TYPE – 2016 THROUGH 2023

Revenue by Type	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget
Property Taxes w/ PILOT	85,025,403	89,071,896	90,414,308	94,654,243	99,342,715	99,474,985	100,266,945	111,118,729
Sales and Use Taxes	59,927,247	62,776,248	67,940,454	99,403,846	116,199,002	122,654,953	125,156,473	149,414,487
Franchise Taxes	27,972,665	28,418,423	28,418,423	27,238,435	26,863,146	23,952,168	12,102,129	11,657,128
Licenses & Permits	28,689,152	35,004,151	30,608,768	36,960,240	32,637,293	36,428,067	29,904,360	40,736,114
Fines & Forfeitures	6,477,606	6,728,836	5,567,814	3,316,215	3,753,706	3,539,471	3,474,455	3,765,174
Intergovernmental	5,453,584	6,855,998	5,791,774	6,066,496	5,086,254	4,781,753	4,644,018	4,644,622
Charges & Fees	4,063,532	5,358,872	5,671,710	5,573,679	4,283,760	4,842,902	3,934,570	4,432,794
Parking	3,324,616	3,436,592	3,404,582	3,509,898	2,771,331	1,915,888	2,693,555	2,635,475
Other Revenue	44,399,610	36,270,649	39,643,865	38,231,125	49,561,874	51,980,733	85,405,565	97,132,885
Total Operating Revenue	265,333,415	273,921,665	277,461,698	314,954,177	340,499,081	340,499,081	367,582,070	425,537,408

GENERAL FUND REVENUES BY TYPE

2016–2023



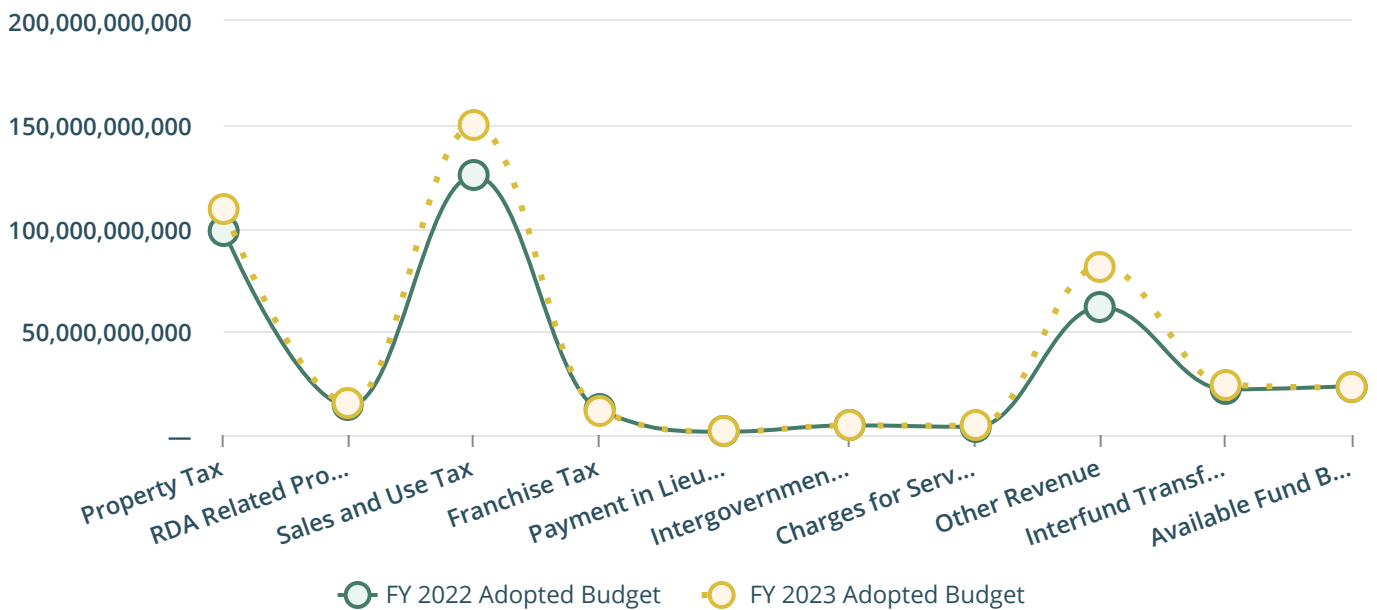
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016, the Other Revenues increased primarily due to a new requirement that RDA related

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 of the Funding Our Future .5% increase in Salt Lake City's sales tax around that time.**

GENERAL FUND REVENUE - FY 2022 V. 2023 ADOPTED

General Fund Revenue	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Increase/Decrease	Percentage Change
Property Tax	\$98,704,904	\$109,480,507	\$10,775,603	10.9%
RDA Related Property Tax	14,021,140	15,532,420	\$1,511,280	10.8%
Sales and Use Tax	125,156,473	149,414,508	\$24,258,035	19.4%
Franchise Tax	12,102,129	11,657,128	-\$445,001	-3.7%
Payment in Lieu of Taxes	1,562,041	1,638,222	\$76,181	4.9%
Intergovernmental Revenue	4,644,018	4,644,622	\$604	0.0%
Charges for Services	3,934,570	4,432,794	\$498,224	12.7%
Other Revenue	61,795,395	81,468,620	\$19,673,225	31.8%
Interfund Transfers In	22,032,892	24,431,717	\$2,398,825	10.9%
Available Fund Balance/Cash Reserves	23,628,508	22,836,870	-\$791,638	-3.4%
Total	\$367,582,070	\$425,537,408	\$57,955,338	15.8%

GENERAL FUND REVENUE (2022 v. 2023)



GENERAL FUND REVENUE

Fiscal Year 2023



35%

Sales Use & Taxes



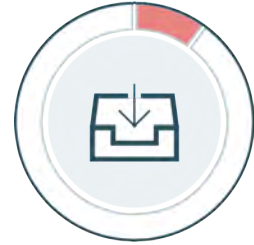
26%

Property Taxes



19%

Other Revenue



6%

Interfund
Transfers In



5%

Available Fund
Balance // Cash
Reserves



4%

RDA Related
Property Tax



3%

Franchise Taxes



1%

Intergovernmental



1%

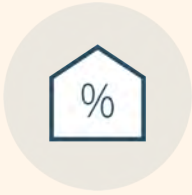
Charges for Service



0%

Payment in
Lieu of Taxes

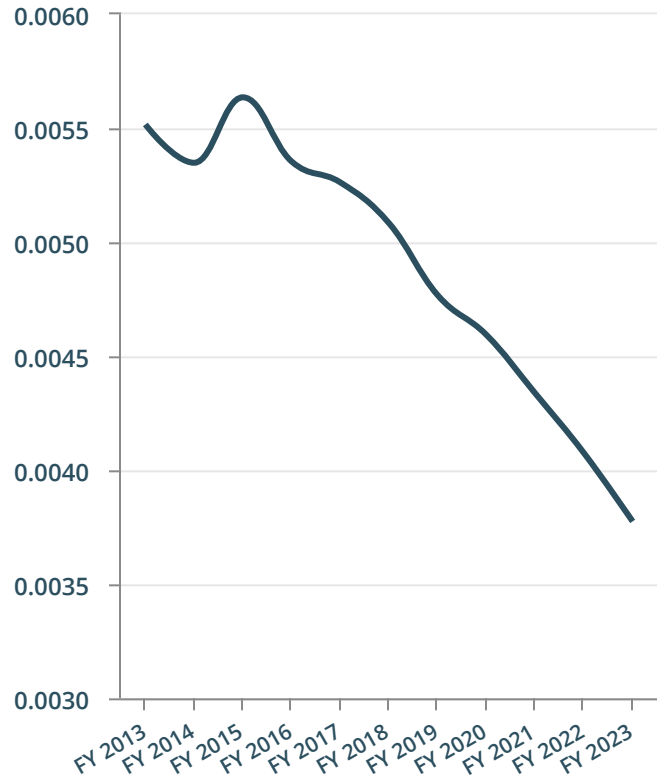




Property Tax Rates in Salt Lake City

According to Utah State code, **municipalities cannot assess properties for more property tax revenue than was generated in the previous year.** 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.

HISTORY OF TOTAL PROPERTY TAX RATE
(2012–2023)



	General Operations	Interest & Sinking Fund	Library	Total
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
FY 2023	0.002698	0.000460	0.000618	0.003776

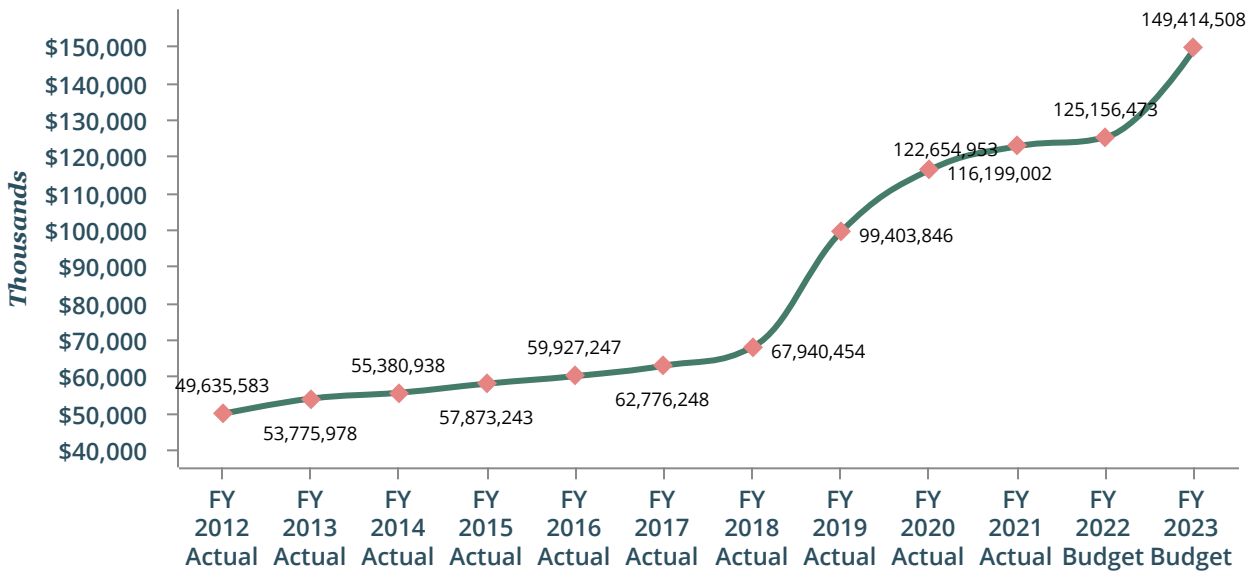


Sales Tax Revenues in Salt Lake City

The graph shown below 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 0.5% 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. Sales tax revenues ultimately beat expectations for fiscal years 2021 and 2022 and estimates have been markedly increased for FY 2023.

Fiscal Year	Sales & Use Tax Receipts	% Increase
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 Actual	122,654,953	5.56%
FY 2022 Budget	125,156,473	2.04%
FY 2023 Budget	149,414,508	19.38%

SALT LAKE CITY TAX RECEIPTS (2013–2023)



REVENUE SOURCES BY FUND TYPE FY 2022-23

	Governmental Funds				Proprietary Funds		
	General Fund	Capital Projects Fund	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total
Property Tax	126,651,149	—	17,368,652	—	41,362,198	3,944,523	189,326,522
Sales Tax	149,414,508	8,000,000	—	9,600,000	—	—	167,014,508
Other Taxes	11,657,128	—	3,000	5,550,000	—	—	17,210,128
Total Taxes	287,722,785	8,000,000	17,371,652	15,150,000	41,362,198	3,944,523	373,551,158
Licenses and Permits	40,736,114	3,360,193	—	—	293,500	—	44,389,807
Fines and Forfeitures	3,765,174	—	—	—	60,000	—	3,825,174
Parking Meter Collections	2,635,475	—	—	—	—	—	2,635,475
Interest Income	2,071,154	—	—	75,000	5,694,980	—	7,841,134
Charges for Services	4,432,794	—	318,608	709,950	497,216,554	83,563,567	586,241,473
Intergovernmental Revenue	4,644,622	3,870,505	2,187,367	40,476,235	4,799,500	956,503	56,934,732
Interfund Reimbursements	24,431,717	—	—	—	16,821,226	15,801,669	57,054,612
Miscellaneous	3,438,710	222,554	—	563,500	18,849,085	558,965	23,632,778
Total Sources	373,878,545	15,453,252	19,877,627	56,974,685	585,097,043	104,825,227	1,156,106,343
Bond Proceeds	—	—	—	—	130,781,800	1,000,000	131,781,800
Appropriation of Fund Balance	22,836,870	—	1,620,569	287,916	189,153,980	1,799,040	215,698,375
Transfers in from Other Funds	28,821,993	20,007,135	12,163,362	300,000	21,532,666	11,977,455	94,802,611
Grand Total Sources	425,537,408	35,460,387	33,661,558	57,562,601	926,565,489	119,601,722	1,598,389,128

EXPENDITURE USES BY FUND TYPE FY 2022-23

	Governmental Funds				Proprietary Funds		
	General Fund	Capital Projects Fund	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total
Personal Services	257,758,033	—	—	2,342,689	124,665,572	20,166,040	404,932,316
Materials and Supplies	11,586,330	—	1,200	82,800	27,991,776	9,904,033	49,566,139
Charges and Services	70,102,610	7,659,812	9,300	14,064,236	242,100,366	69,912,551	403,848,875
Bonding / Debt / Interest Charges	—	—	32,651,058	—	182,888,727	3,743,689	219,283,474
Capital Expenditures	2,652,932	27,652,070	—	63,000	321,394,213	14,785,310	366,547,525
Interfund Transfers	83,437,502	148,505	1,000,000	33,149,244	27,524,799	295,361	145,555,411
Total Uses	425,537,408	35,460,387	33,661,558	49,701,969	926,565,453	118,806,984	1,589,733,740
Contribution to Surplus	—	—	—	7,860,632	—	794,756	8,655,388
Grand Total Uses	425,537,408	35,460,387	33,661,558	57,562,601	926,565,453	119,601,740	1,598,389,128

SALT LAKE CITY FUNDING MATRIX FY 2022-23

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	5,387,707						5,387,707
Office of the Mayor	6,625,451						6,625,451
911 Communications Bureau	10,872,140						10,872,140
Department of Airports						384,681,671	384,681,671
Office of the City Attorney	9,007,633		7,797,615				16,805,248
Department of Community and Neighborhood Development	29,311,147						29,311,147
Department of Economic Development	3,695,620						3,695,620
Department of Finance	10,709,847		5,192,499				15,902,346
Fire Department	48,586,492						48,586,492
Department of Human Resources	4,236,836		50,015,589				54,252,425
Department of Information Management Services			25,375,230				25,375,230
Justice Court	5,199,660						5,199,660
Police Department	103,977,042						103,977,042
Department of Public Lands	24,229,676					14,726,016	38,955,692
Department of Public Services	39,398,484		30,426,031				69,824,515
Department of Public Utilities						413,124,942	413,124,942
Non Departmental	124,299,673	35,460,387		33,661,558	49,701,969	25,779,254	268,902,841
Redevelopment Agency						63,300,899	63,300,899
Department of Sustainability						24,952,671	24,952,671
Grand Total	425,537,408	35,460,387	118,806,964	33,661,558	49,701,969	926,565,453	1,589,733,740

RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

Fiscal Year 2022–23

REVENUE RELATED ORDINANCES

Consolidated Fee Schedule Adoption and Changes	<i>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; Amending delivery of Business Licensing Documents; and change in Refuse rates.</i>
Budget Adoption	<i>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 2022-23.</i>
Budget Adoption of the Salt Lake City Library	<i>An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2022-23.</i>
Tax Rate of Salt Lake City and the City Library, including the Judgement Levy	<i>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 2022-23.</i>
Adopting the Mayor’s Recommended Budget as the Tentative Budget of Salt Lake City	<i>An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2022-23.</i>

BUDGET RESOLUTIONS

Budget Adoption of the Local Building Authority (LBA)	<i>A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2022-23.</i>
Adopting the Mayor’s Recommended Budget as the Tentative Budget of the Local Building Authority	<i>A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2022-23.</i>

Budget Adoption of the Redevelopment Agency (RDA)

A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2022-23.

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 2022-23.

HUMAN RESOURCES

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.



Capital *and* Operating Budget

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Budget Summary

As the City began planning for fiscal year 2023, a three-year plan was developed to move the City forward. As part of the three-year plan, the City considered the influx of one-time funding and the immediate help those funds provided against the ongoing needs the use of those funds created. The budget would need to plan not only for ongoing costs to provide services, but for future costs to maintain the resources and staff paid for with the one-time revenues. Transitioning ongoing costs paid for with one-time revenues to ongoing revenue streams was the goal of the plan.

The challenge facing the City was not about immediate funding options but about creating ongoing revenue streams to meet the future needs of the City. Salt Lake City has been experiencing strong growth in spite of the challenges of the past few years. The City needs to continue to build and invest so future growth will continue.

One positive ongoing revenue stream for the City has been sales tax. Sales tax revenues over the past two years have performed much better than budget. Those revenues have allowed the City to add to its fund balance and put the City in good stead for the current fiscal year. The question that faced the Mayor, her administrative team and the City Council was how to spend wisely and build for the future of Salt Lake City.

The Council, Mayor and City representatives looked at current revenue streams, one-time sources including the use of the City's healthy fund balance and potential new revenue streams. The three-year outlook helped to provide a long-term strategy to carry the City forward. The budget put forth today provides the City with a balance between each of these options that will move the City forward to meet the challenges that lie ahead.

As the City considered initiatives brought by City departments a decision matrix was used to assist in comparing the initiatives. The matrix looked at why the City was performing each service and whether there were options to have the program provided through a different means. The matrix also measured who would benefit from the program, with special consideration for those who have typically been left behind in the past. Finally, each initiative was evaluated as to how it would improve air quality and meet other goals outlined by the Mayor for 2022. The matrix allowed the budget committee to have a different view of each proposal and evaluate how dissimilar programs measured against each other.

Because of this matrix, the initiatives brought forth in this budget have been carefully weighed against the Mayor's priorities of

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

The budget provides a roadmap for Salt Lake City to continue to grow and prosper. It has elements to take advantage of the economic success of today and outlines a course to keep the City healthy. This includes efforts to meet future needs for service through the careful addition of needed personnel and the use of one-time funds to build needed resources to allow the City to continue to attract business and tourism and provide needed services for its citizens.

REVENUES

Salt Lake City revenue across all funds, including the use of fund balance, for fiscal year 2023 is \$1,405,727,661. This represents an increase of 3.49% over fiscal year 2022 budgeted revenues. The increase is the result of a wide variety of issues. Sales tax revenue continues to be a strong contributor and the airport has been bolstered by a return of passengers after the COVID pandemic. The City will also recognize a portion of the revenues it received from the American Rescue Plan Act of 2021. However, in an effort to continue the growth it has seen recently and meet regulatory and other needs, the City will

institute rate increases at public utilities and refuse, a new governmental immunity tax, and a property tax increase.

The largest contributors to City revenues are the Airport, Public Utilities and General Fund. Airport revenues are budgeted at \$302.3 million while Public Utilities total revenue across all funds is \$322.6 million. The General Fund FY2023 budget is \$425.5 million, including 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 on-going 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 to create a balanced budget.

GENERAL FUND REVENUE

For fiscal year 2023, total budgeted general fund revenue increased by 15.77%. The increase is associated with a 4.9% property tax increase, projected increases in sales tax, recognition of one-time revenue from the ARPA, and the use of \$24.0 million of fund balance. For FY2023, the City projected significant increases in sales tax, permits and interfund reimbursements. The City also budgeted \$8.2 million in additional revenue as a result of policy and ordinance changes.

The proposed property tax increase will generate \$4.4 million of ongoing revenue for Salt Lake City. This revenue will provide a base for the City to continue to meet ongoing needs. The City has also budgeted to use fund balance reserves to help cover projected deficits. The budget uses \$25.1 million of fund balance representing 5.92% of total City revenue. While fund balance reserves were used, the amount used still allowed the City to maintain a projected 13% fund balance for fiscal year 2022.

Sales Tax is budgeted to increase by \$24.3 million. Other notable increases in revenue are Licenses and Permits which are budgeted to increase by \$9.3 million, interfund reimbursement is up \$2.4 million and Interest Income is budgeted to increase by \$800,000.

Noteworthy decreases in revenue are Franchise taxes which are down \$445K due to lower water consumption and ongoing telephone tax decreases. Transfers are budgeted \$406K below fiscal year 2022 budget.

Lastly, the budget includes a new tax for governmental immunity. The tax will be set at \$3.9 million annually to establish a reserve fund to meet potential claims against the City. Governmental immunity was previously funded through a contribution from the City general fund.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,593,351,908 across all funds. This represents a decrease of \$218.9 million from last fiscal year, or a 12.1% decrease. Total Airport budget is set at \$384.7 million, while Public Utilities is budgeted at \$413.1 million and the General Fund at \$425.5 million.

The budget includes the addition of 133.75 full-time positions (FTEs) across all funds. The largest increase is in the General Fund where staffing will increase by 112.60 FTEs, with 46 positions having been added through budget amendment. The Airport (8.5), Public Utilities (7) and IMS (8) also saw significant staffing increases.

GENERAL FUND EXPENSE

General Fund expense increased by \$57.9 million an increase of 15.7% from FY2022. Major changes to expense include salary, pension and benefit changes totaling \$14.9 million. The budget also includes the addition of 110.60 FTEs at an anticipated cost of approximately \$9.4 million. 45 of those positions were added through budget amendment with an annual cost of \$4.3 million.

The positions include the creation of a Park Ranger program (19 FTEs) to enhance user experience within City parks and along trails. 13 FTE's to form a Civilian Response Team within the Police Department. This team will work with City police officers to mitigate issues throughout the City without the threat of force. Further increases include the addition of 6 new firefighters to assist the Fire Department with staffing issues, and 8 additional firefighters in order to add two additional Medical Response Teams in the City to assist with medical calls throughout the City.

The budget also provides additional staff to support youth programs through Youth City, and staff within the planning department to assist businesses. Staffing is increased in Human Resources, Finance and IMS to meet the expanded needs in those departments as the City continues to grow.

Support staff within the Police Department is being added to the Victim Advocate Program, the Promising Youth Program and the Special Victims Unit. Positions added in Public Services will help meet the challenges of maintaining City streets and buildings. Public Lands increased staffing will provide services throughout the City parks and byways and will also continue the oversight and expansion of the City's urban forest.

Other notable increases in the General Fund are the creation of a unified budget for language access across City services at a cost of \$300k. Funding to continue the expanded Downtown Street Ambassador Program of \$1.2 million. Continuation of construction mitigation funding to assist businesses affected by City works projects. Funding to ensure City IT resources are protected from external threats, enhancements to city emergency response dispatch systems, and funding to meet the general cost increases experienced across all City departments.

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 \$258.1 million. This represents a 12.67% increase over FY2021. Budgeted salary, pension and benefit increases totaled \$11.4 million for general fund employees.

Health Insurance

Salt Lake City continues to offer one medical plan this year: Summit STAR - a High Deductible Health Plan (HDHP). The medical plan is administered through Public Employees Health Plan (PEHP).

The city has realized significant savings - largely due to implementing the high deductible health plan and front-loading half the annual deductible into a health savings plan or flex account for employees. The implementation of a single provider network in 2011 has also been a significant source of savings for employees and the City.

Utah Retirement Systems (URS) requires the city's medical plan reserve be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. The medical plan reserve balance has increased and has continued to maintain a positive balance since 2011. On February 1, 2022, the reserve balance was 95 days. The reserve balance is expected to end with a positive balance, in relation to the required minimums, on June 30, 2022.

This year the budget includes a small premium increase of 6.0 % to the Summit STAR plan. The increase is needed to keep up with trend (newly developed, expensive drugs, increased cost of services and new technology). Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The city HSA contribution will fund one-half of the deductible for the plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or health reimbursement account. As before, the city will continue to pay 95% of the total Summit Star medical premium.

The budget also includes the addition of a City sponsored Long Term Disability (LTD) program. In fiscal year 2023, the City will pick up the cost of the plan. The anticipated cost for all employees is \$1.25 million with \$750,000 from the City's general fund.

Compensation

The budget includes a compensation package for employees which totals approximately \$242.1 million for the General Fund and \$385.9 million for the entire City. Increases to the City's compensation package are comprised of the following:

Represented Employees

The budget includes honoring merit increases scheduled for award throughout FY2023 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees). The projected cost for these step increases (awarded on employee anniversary / compensation dates) is approximately \$1.7 million.

Additionally, although only wage negotiations with SLPA will be ongoing at the time the FY2023 budget is submitted to the City Council, the Administration has included an amount necessary to fund a 4.5% general increase to the base wages for AFSCME-represented employees. Similarly, the Administration recommends funding for a 3% general base pay increase, as previously negotiated in 2021, for employees represented by the Firefighters' union. The distribution of actual employee pay increases is subject to negotiations resulting in either tentative or previously ratified agreements, according to the city's Collective Bargaining Resolution. The projected cost for these pay increases is approximately \$4.6 million for the general fund and \$6.9 million across the City.

Non-Represented Employees

Non-Represented employees, including those in 000, 300, 600, 800 and 900 (but not 901) series bargaining units will receive a 4.5% general increase to their base salary. The projected cost for all pay increases for non-represented employees is approximately \$3.6 million to the general fund and \$6.4 million citywide.

Market Adjustments

As recommended by the Citizens' Compensation Advisory Committee and based upon results of the specialized market survey conducted by NFP for non-represented employees, the budget includes market adjustments for certain benchmarked employee groups in the City who lag either slightly or significantly behind market pay rates by more than 2%. The projected costs for market adjustments are approximately \$2.3 million for the general fund and \$4.5 million across 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 will be available in the Capital Improvement Book which will be published shortly. The summary of proposed projects is included later in the budget book.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$31.5 million including funding from the Funding Our Future sales tax. The contribution for new projects is at \$10.2 million for fiscal year 2023. This amount will be added to potential bond funding and other funding to continue to enhance the capital assets of the City. General Fund CIP contribution includes dedicated funding from prior years for repairs from the earthquake and to begin the installation of a new citywide radio system.

The total FY2023 CIP exceeds \$345.7 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 Airport CIP projects (\$41.8 million), Public Utility improvements (\$252.8 million) and \$4.9 million in golf improvements to improve the golf experience on City owned courses and continue the positive trends golf has seen over the past two years.

Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget of \$47.2 million dollars to show use in the priority areas of housing, transit, streets, and public safety along with the expanded area of parks maintenance. This expanded area will allow the City to have needed funding to maintain City parks enhanced through Funding Our Future. Funding supports a total of 144 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$5.2 million toward affordable housing through land discounts and financing, incentivized rent assistance and service to the most vulnerable.

Transit - \$6.6 million is budgeted for the frequent transit network (FTN), with an additional \$1.9 million in funding 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 \$3.1 million for new infrastructure CIP projects.

Public Safety - The budget allocates funding for police officers, a Fire Department MRT as well as mental health workers in both the Police and Fire Departments. This year the new Civilian Response Team and the Park Ranger Program are proposed to be funded through Funding Our Future dollars.

City Park Maintenance - \$2.0 million is set aside to maintain City parks. This funding will allow the City to maintain the new projects made possible through Funding Our Future dollars and other places.

OTHER NOTABLE ITEMS

The budget also includes the proposal of two bonds. The budget proposes a sales tax bond of approximately \$63.4 million that will include projects to help the City move closer to meeting many of the goals the Mayor outlined for 2022. The budget also includes information for a General Obligation bond to be presented to the voters. The bond will place a priority on parks and other amenities to improve the quality of life for Salt Lake City residents.

CONCLUSION

The FY2022-2023 budget was prepared with the intent to maintain Salt Lake City's prosperity over the past couple of years. The budget sets forth a plan to help the City meet ongoing costs with ongoing revenues. The budget will build on the solid base the City has experienced. The budget will help lead Salt Lake City into a continued prosperous future. 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 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	94,415,689	96,643,851	109,480,507
RDA Related Property Tax	16,092,908	16,082,193	15,532,420
Sale and Use Taxes	122,654,953	125,156,473	149,414,508
Franchise Taxes	23,952,168	12,102,129	11,657,128
Payment in Lieu of Taxes	1,493,264	1,562,041	1,638,222
TOTAL TAXES	258,608,982	251,546,687	287,722,785
Intergovernmental Revenue	4,781,753	4,644,018	4,644,622
Charges for Services	4,842,902	3,934,570	4,432,794
Other Revenue	55,480,314	61,795,395	81,468,620
Interfund Transfers In	20,971,348	22,032,892	24,431,717
TOTAL OTHER REVENUES	86,076,317	92,406,875	114,977,753
SUBTOTAL GENERAL FUND REVENUES	344,685,299	343,953,562	402,700,538
<i>Fund Balance/Cash Reserves Used</i>	—	23,628,508	22,836,870
TOTAL GENERAL FUND SOURCES	344,685,299	367,582,070	425,537,408
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	7,170,889	3,492,211	3,870,505
Sale of Land	404,018	200,000	222,554
Other Revenue	13,975,069	5,122,554	—
Bond Proceeds	20,454,886	—	11,360,193
Interfund Transfers In	7,170,889	12,047,658	20,007,135
Interfund Transfers In-Impact fees	—	8,276,103	—
Impact fees	11,226,305	—	—
TOTAL CAPITAL PROJECTS FUND REVENUES	60,402,056	29,138,526	35,460,387
<i>Fund Balance/Cash Reserves Used</i>	—	622,384	—
TOTAL CAPITAL PROJECTS FUND	60,402,056	29,760,910	35,460,387
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	133,106,915	2,950,500	4,799,500
Charges for Services	175,959,433	244,960,200	288,322,100
Other Revenue	12,927,319	10,078,899	9,147,000
TOTAL AIRPORT FUND REVENUES	321,993,667	257,989,600	302,268,600
<i>Fund Balance/Cash Reserves Used</i>	462,620,999	448,802,901	82,413,071
TOTAL AIRPORT FUND SOURCES	784,614,666	706,792,500	384,681,671

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2022-23

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Revenue and Other Sources			(Continued)
GOLF (FC 59)			
Charges for Services	10,006,892	7,761,704	9,496,327
Other Revenue	9,654	768,500	11,675
Interfund Transfers In	1,665,854	1,869,909	2,052,674
TOTAL GOLF FUND REVENUES	11,682,400	10,400,113	11,560,676
<i>Fund Balance/Cash Reserves Used</i>	—	—	3,165,340
TOTAL GOLF FUND SOURCES	11,682,400	10,400,113	14,726,016
RDA (FC 92)			
Charges for Services	1,227,045	1,458,035	1,459,035
Other Revenue	36,011,518	39,517,586	43,738,998
Interfund Transfers In	52,989,928	19,890,935	18,102,866
TOTAL RDA FUND REVENUES	90,228,490	60,866,556	63,300,899
<i>Fund Balance/Cash Reserves Used</i>	—	1,043,252	—
TOTAL RDA FUND SOURCES	90,228,490	61,909,808	63,300,899
REFUSE COLLECTION (FC 57)			
Charges for Services	11,783,516	12,940,410	14,952,577
Other Revenue	624,516	7,277,904	6,505,526
TOTAL REFUSE COLLECTION FUND REVENUES	12,408,032	20,218,314	21,458,103
<i>Fund Balance/Cash Reserves Used</i>	3,713,757	4,495,190	3,494,569
TOTAL REFUSE COLLECTION FUND SOURCES	16,121,789	24,713,504	24,952,672
SEWER UTILITY (FC 52)			
Charges for Services	50,823,100	58,128,437	66,833,500
Other Revenue	4,711,923	220,599,323	129,797,407
TOTAL SEWER UTILITY FUND REVENUES	55,535,023	278,727,760	196,630,907
<i>Fund Balance/Cash Reserves Used</i>	54,846,323	—	59,283,673
TOTAL SEWER UTILITY FUND SOURCES	110,381,346	278,727,760	255,914,580
STORM WATER UTILITY (FC 53)			
Charges for Services	10,703,273	10,716,550	12,331,733
Other Revenue	2,594,098	7,082,200	1,145,000
TOTAL STORM WATER UTILITY FUND REVENUES	13,297,371	17,798,750	13,476,733
<i>Fund Balance/Cash Reserves Used</i>	—	1,402,263	5,222,989
TOTAL STORM WATER UTILITY FUND SOURCES	13,297,371	19,201,013	18,699,722

CAPITAL AND OPERATING BUDGET**ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Revenue and Other Sources			(Continued)
WATER UTILITY (FC 51)			
Charges for Services	83,050,489	86,838,106	99,642,660
Other Revenue	11,813,941	33,709,402	8,553,708
TOTAL WATER UTILITY FUND REVENUES	94,864,430	120,547,508	108,196,368
<i>Fund Balance/Cash Reserves Used</i>	<i>15,768,615</i>	<i>6,818,047</i>	<i>24,556,447</i>
TOTAL WATER UTILITY FUND SOURCES	110,633,045	127,365,555	132,752,815
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,230,395	4,101,769	4,174,622
Other Revenue	39,675	89,000	127,600
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,270,070	4,190,769	4,302,222
<i>Fund Balance/Cash Reserves Used</i>	<i>449,462</i>	<i>1,508,894</i>	<i>1,455,603</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,719,532	5,699,663	5,757,825
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	—	890,000	—
Charges for Services	17,185	4,000	4,000
Other Revenue	7,315,641	10,985,000	16,213,000
Interfund Transfers In	3,884,059	1,250,000	—
TOTAL HOUSING LOANS & TRUST FUND REVENUES	11,216,885	13,129,000	16,217,000
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>2,992,000</i>	<i>9,562,254</i>
TOTAL HOUSING LOANS & TRUST FUND SOURCES	11,216,885	16,121,000	25,779,254
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Interfund Reimbursement	12,455,342	13,426,421	15,801,669
Other Revenue	1,818,533	4,241,873	2,297,868
Interfund Transfers In	5,299,781	10,269,716	10,727,455
TOTAL FLEET MANAGEMENT FUND REVENUES	19,573,656	27,938,010	28,826,992
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>152,565</i>	<i>1,599,040</i>
TOTAL FLEET MANAGEMENT FUND SOURCES	19,573,656	28,090,575	30,426,032
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	338,673	20,000	3,964,523
Interfund Transfers In	2,773,259	2,767,963	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,111,932	2,787,963	3,964,523
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>145,950</i>	<i>—</i>
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,111,932	2,933,913	3,964,523

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2022-23

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Revenue and Other Sources (Continued)			
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	16,541,123	24,250,240	30,332,167
Other Revenue	27,089	—	—
Interfund Transfers In	557,354	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	17,125,566	24,250,240	30,332,167
<i>Fund Balance/Cash Reserves Used</i>	—	52,247	200,000
TOTAL INFORMATION MGMT. FUND SOURCES	17,125,566	24,302,487	30,532,167
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	50,196,233	51,305,318	53,229,000
Other Revenue	204,319	1,638,025	1,450,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	50,400,552	52,943,343	54,679,000
<i>Fund Balance/Cash Reserves Used</i>	438,824	—	—
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	50,839,376	52,943,343	54,679,000
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	14,878	—	—
Other Revenue	15,454	3,000	3,000
TOTAL CURB /GUTTER S.A. FUND REVENUES	30,332	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	30,332	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,730,135	5,341,332	4,670,517
Interfund Transfers In	955,914	—	—
TOTAL CDBG FUND REVENUES	3,686,049	5,341,332	4,670,517
<i>Fund Balance/Cash Reserves Used</i>	—	—	287,916
TOTAL CDBG FUND SOURCES	3,686,049	5,341,332	4,958,433
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,672,158	3,850,000	3,850,000
Other Revenue	21,994	75,000	75,000
TOTAL E911 FUND REVENUES	4,694,152	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	131,856	—
TOTAL E911 FUND SOURCES	4,694,152	4,056,856	3,925,000

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2022-23

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Revenue and Other Sources (Continued)			
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	22,577,782	16,517,971	34,158,918
Other Revenue	80,681	420,000	—
Interfund Transfers In	—	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	22,658,463	16,937,971	34,158,918
<i>Fund Balance/Cash Reserves Used</i>	—	1,746,646	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	22,658,463	18,684,617	34,158,918
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	2,367,853	1,550,000	1,700,000
Other Revenue	9,508	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	2,377,361	1,550,000	1,700,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	2,377,361	1,550,000	1,700,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	100,304	—	—
Other Revenue	216,500	273,797	—
Interfund Transfers In	—	—	300,000
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	316,804	273,797	300,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	316,804	273,797	300,000
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	473,673	527,000	563,500
Other Revenue	1,543,437	2,225,565	2,356,750
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	2,017,110	2,752,565	2,920,250
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	2,017,110	2,752,565	2,920,250
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	—	—
Other Revenue	8,855,333	7,700,000	9,600,000
TOTAL QUARTER CENT REVENUES	8,855,333	7,700,000	9,600,000
<i>Fund Balance/Cash Reserves Used</i>	207,245	—	—
TOTAL QUARTER CENT SOURCES	9,062,578	7,700,000	9,600,000

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2022-23

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Revenue and Other Sources (Continued)			
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,337,705	17,315,863	17,368,652
Intergovernmental Revenue	4,488,730	2,463,923	2,187,367
Bond proceeds	—	—	—
Other Revenue	27,380	—	318,608
Interfund Transfers In	11,502,169	10,335,637	12,163,362
TOTAL DEBT SERVICE FUND REVENUES	33,355,984	30,115,423	32,037,989
<i>Fund Balance/Cash Reserves Used</i>	<i>302,706</i>	<i>1,735,000</i>	<i>1,620,569</i>
TOTAL DEBT SERVICE FUND SOURCES	33,658,690	32,516,241	33,658,558
TOTAL REVENUE BUDGET	1,188,787,017	1,333,479,102	1,382,690,789
TOTAL USE OF FUND BALANCE	538,347,931	495,277,702	215,698,341
GRAND TOTAL OF SOURCES	1,727,134,948	1,828,756,805	1,598,389,130
Expenses and Other Uses			
GENERAL FUND RESERVES			
CITY COUNCIL OFFICE			
General Fund	3,895,648	4,551,159	5,387,707
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,895,648	4,551,159	5,387,707
OFFICE OF THE MAYOR			
General Fund	3,485,045	4,761,780	6,625,451
OFFICE OF THE MAYOR TOTAL EXPENDITURES	3,485,045	4,761,780	6,625,451
DEPARTMENT OF AIRPORTS			
Airport Fund	784,614,666	706,792,500	384,681,671
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	784,614,666	706,792,500	384,681,671
SALT LAKE CITY ATTORNEY			
General Fund	6,813,233	8,029,302	9,007,633
Governmental Immunity Internal Svc. Fund	1,460,608	2,933,913	3,169,767
<i>Increase Fund Balance/Cash Reserves</i>	<i>1,651,324</i>	<i>—</i>	<i>794,756</i>
Insurance & Risk Mgmt. Internal Svc. Fund	3,820,442	4,113,406	4,627,849
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	12,094,283	15,076,621	16,805,248

Expenses and Other Uses (Continued)

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2022-23

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	23,556,363	24,003,824	29,311,147
Quarter Cent Sales Tax for Transportation	9,062,578	5,307,142	—
<i>Increase Fund Balance/Cash Reserves</i>	—	2,392,858	—
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	32,618,941	29,310,966	29,311,147
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	2,238,674	2,714,915	3,695,620
Redevelopment Agency Fund	71,804,657	—	—
<i>Increase Fund Balance/Cash Reserves</i>	18,423,833	—	—
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	74,043,331	2,714,915	3,695,620
DEPARTMENT OF FINANCE			
General Fund	7,819,634	8,767,757	10,709,847
IMS - IFAS	1,206,495	5,086,937	5,156,937
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Risk	35,562	35,562	35,562
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	9,061,691	13,890,256	15,902,346
FIRE DEPARTMENT			
General Fund	40,219,561	45,587,400	48,586,492
FIRE DEPARTMENT TOTAL EXPENDITURES	40,219,561	45,587,400	48,586,492
HUMAN RESOURCES			
General Fund	2,576,008	3,267,669	4,236,836
Insurance & Risk Mgmt. Internal Svc. Fund	46,983,372	48,790,521	50,015,589
<i>Increase Fund Balance/Cash Reserves</i>	—	3,854	—
HUMAN RESOURCES TOTAL EXPENDITURES	49,559,380	52,058,190	54,252,425
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	15,850,697	19,215,550	25,375,230
<i>Increase Fund Balance/Cash Reserves</i>	68,374	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	15,850,697	19,215,550	25,375,230

CAPITAL AND OPERATING BUDGET**ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Expenses and Other Uses			(Continued)
JUSTICE COURT			
General Fund	4,317,939	4,850,906	5,199,660
JUSTICE COURT TOTAL EXPENDITURES	4,317,939	4,850,906	5,199,660
POLICE DEPARTMENT			
General Fund	80,504,487	83,370,502	103,977,042
POLICE DEPARTMENT TOTAL EXPENDITURES	80,504,487	83,370,502	103,977,042
PUBLIC LANDS			
General Fund	—	18,751,871	24,229,676
Golf Enterprise Fund	—	9,697,417	14,726,016
Increase Fund Balance/Cash Reserves	—	702,696	—
PUBLIC LANDS TOTAL EXPENDITURES	—	28,449,288	38,955,692
PUBLIC SERVICES DEPARTMENT			
General Fund	44,117,192	34,341,928	39,398,484
Golf Enterprise Fund	7,918,935	—	—
Increase Fund Balance/Cash Reserves	3,763,464	—	—
Fleet Management Internal Service Fund	19,392,264	28,090,575	30,426,031
Increase Fund Balance/Cash Reserves	181,392	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	71,428,391	62,432,503	69,824,515
911 COMMUNICATION BUREAU			
General Fund	7,533,197	9,016,380	10,872,140
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	7,533,197	9,016,380	10,872,140
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	110,381,346	268,213,796	255,914,580
Increase Fund Balance/Cash Reserves	—	10,513,964	—
Storm Water Utility Enterprise Fund	10,523,685	19,201,013	18,699,722
Increase Fund Balance/Cash Reserves	2,773,686	—	—
Water Utility Enterprise Fund	110,633,045	127,365,555	132,752,815
Increase Fund Balance/Cash Reserves	—	—	—
Street Lighting Enterprise Funds	4,719,532	5,699,663	5,757,825
Increase Fund Balance/Cash Reserves	—	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	236,257,608	420,480,027	413,124,942

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2022-23

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
Expenses and Other Uses			(Continued)
SUSTAINABILITY DEPARTMENT			
Refuse Fund	16,121,789	24,713,504	24,952,671
Increase Fund Balance/Cash Reserves	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	16,121,789	24,713,504	24,952,671
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	—	61,909,808	63,300,899
Increase Fund Balance/Cash Reserves	—	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	—	61,909,808	63,300,899
NON DEPARTMENTAL			
General Fund	90,154,011	115,566,677	124,299,673
Curb/Gutter Special Assessment Fund	1,043	3,000	3,000
Increase Fund Balance/Cash Reserves	29,289	—	—
Street Lighting Special Assessment Fund	—	—	—
Increase Fund Balance/Cash Reserves	—	—	—
CDBG Operating Special Revenue Fund	3,570,175	5,341,332	4,958,433
Increase Fund Balance/Cash Reserves	115,874	—	—
Emergency 911 Dispatch Special Rev. Fund	3,789,270	4,056,856	3,800,385
Increase Fund Balance/Cash Reserves	904,882	—	124,615
Housing Loans & Trust Special Rev. Fund	6,337,443	16,121,000	25,779,254
Increase Fund Balance/Cash Reserves	4,879,442	—	—
Misc. Grants Operating Special Rev. Fund	22,586,883	18,684,617	26,614,153
Increase Fund Balance/Cash Reserves	71,580	—	7,544,765
Misc. Spec. Svc. Districts Special Rev. Fund	1,500,510	1,550,000	1,700,000
Increase Fund Balance/Cash Reserves	876,851	—	—
Quarter Cent Sales Tax for Transportation	—	—	9,458,748
Increase Fund Balance/Cash Reserves	—	—	141,252
Other Special Revenue Funds	213,296	273,797	300,000
Increase Fund Balance/Cash Reserves	103,507	—	—
Salt Lake City Donation Fund	1,711,630	2,752,565	2,870,250
Increase Fund Balance/Cash Reserves	305,481	—	50,000
Debt Service Funds	33,658,690	31,850,423	33,658,558
Increase Fund Balance/Cash Reserves	—	—	—
Capital Projects Fund	35,360,538	29,760,910	35,460,387
Increase Fund Balance/Cash Reserves	25,041,519	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	198,883,489	225,961,177	259,444,093
Expenses and Other Uses			(Continued)

CAPITAL AND OPERATING BUDGET**ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	ADOPTED BUDGET FY 2022-23
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	1,640,490,143	1,815,143,432	1,589,733,740
TOTAL INC TO FUND BALANCE	86,644,806	13,613,372	8,655,388
GRAND TOTAL OF USES	1,727,134,949	1,828,756,804	1,598,389,128
NET CHANGE TO FUND BALANCE	(451,703,125)	(481,664,330)	(207,042,953)
(USE OF) OR INCREASE TO FUND BALANCE			
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	317,230,992	367,582,070	425,537,408
CITY COUNCIL OFFICE	3,895,648	4,551,159	5,387,707
OFFICE OF THE MAYOR	3,485,045	4,761,780	6,625,451
SALT LAKE CITY ATTORNEY	6,813,233	8,029,302	9,007,633
COMMUNITY AND NEIGHBORHOODS	23,556,363	24,003,824	29,311,147
DEPT OF ECONOMIC DEVELOPMENT	2,238,674	2,714,915	3,695,620
DEPARTMENT OF FINANCE	7,819,634	8,767,757	10,709,847
FIRE DEPARTMENT	40,219,561	45,587,400	48,586,492
HUMAN RESOURCES	2,576,008	3,267,669	4,236,836
JUSTICE COURTS	4,317,939	4,850,906	5,199,660
POLICE DEPARTMENT	80,504,487	83,370,502	103,977,042
PUBLIC LANDS	—	—	24,229,676
PUBLIC SERVICES DEPARTMENT	44,117,192	34,341,928	39,398,484
911 COMMUNICATIONS BUREAU	7,533,197	9,016,380	10,872,140
NON DEPARTMENTAL	90,154,011	115,566,677	124,299,673
TOTAL SPECIAL REVENUE FUNDS	42,434,342	37,966,309	49,701,969
TOTAL DEBT SERVICE FUNDS	33,659,733	31,853,423	33,661,558
TOTAL CAPITAL PROJECTS FUNDS	35,360,538	29,760,910	35,460,387
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	88,749,440	108,266,464	118,806,965
TOTAL ENTERPRISE FUNDS	1,123,055,098	1,239,714,256	926,565,453
TOTAL EXPENSE BUDGET	1,640,490,143	1,815,143,431	1,589,733,740

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Revenue						
Prior Year Adopted Budget	327,222,933		40,359,137		367,582,070	
Changes to FY2022 Base Revenue						
Taxes						—
Sales Tax						—
General Fund (FOF represents 1/2 Percent)	15,493,525		8,764,489		24,258,014	
Property Tax						—
Anticipated Increase	3,536,814				3,536,814	
RDA Tax Increment	1,435,778				1,435,778	
Increment from Inland port area	959,161				959,161	
Franchise Taxes	(445,001)				(445,001)	
PILOT	76,181				76,181	
Licenses and Permits						—
Licenses	2,838,309				2,838,309	
Permits	6,486,478				6,486,478	
Intergovernmental Revenue	602				602	
Charges, Fees and Rentals	272,775				272,775	
Fines	290,729				290,729	
Parking Meter Collections	(80,000)				(80,000)	
Interest Income	800,000				800,000	
Miscellaneous Revenue	581,439				581,439	
Interfund Reimbursement	2,398,826				2,398,826	
Transfers	(406,260)				(406,260)	
TOTAL Base Changes	34,239,356		8,764,489		43,003,845	
Changes in Revenue Resulting from Policy and Ordinance Changes						
Taxes						—
Property Tax						—
Property Tax Increase of 4.9%	4,355,131				4,355,131	
Property Tax Stabilization	2,000,000				2,000,000	
CPI (FY2023 6.2%)	1,607,683				1,607,683	
Transfer from Transportation Fund (see CAN)	358,748				358,748	
Dispatch Changes						—
Additional Transfer from E911 Fund	150,385				150,385	
Additional Revenue from Sandy City	146,665				146,665	
TOTAL Policy and Ordinance Changes	8,618,612		—		8,618,612	

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Revenue (Continued)						
Change in One-Time Revenue						
FY2023 One-Time Revenues						
ARPA Revenue Replacement	19,890,111				19,890,111	
ARPA Available Salary Restoration	1,545,746				1,545,746	
Use of Fund Balance	12,601,363				12,601,363	
Use of Fund Balance (City County Building Repair)	2,000,000				2,000,000	
FY2022 Civilian Response Team Recapture			2,100,608		2,100,608	
FY2022 Bond Delay Payment Recapture	3,700,000				3,700,000	
Racial Equity in Policing Recapture	2,284,899				2,284,899	
Racial Equity in Policing Training for Police Recapture	150,000				150,000	
Transfer from CIP Holding Account from FY2022 BA#7	1,200,000				1,200,000	
Remove FY2022 One-Time Revenues						—
ARPA Revenue Replacement	(11,432,646)				(11,432,646)	
One Time Use of General Fund Balance	(15,335,334)				(15,335,334)	
Health Insurance Premium	(915,195)				(915,195)	
Police Impact Fee Reimbursement to General Fund	(1,898,497)				(1,898,497)	
REP Funding from FY2021 (remaining)	(2,614,899)				(2,614,899)	
One Time Use of Fund Balance from Underserved Neighborhood Holding Account	(1,669,138)				(1,669,138)	
Fire Reimbursement for Deployments	(515,000)				(515,000)	
Reallocated prior year Housing Plan funding	(750,000)				(750,000)	
Use of Funding Our Future Fund Balance			(2,129,483)		(2,129,483)	
Use of Funding Our Future Transit Key Routes Holding Account			(1,879,654)		(1,879,654)	
TOTAL One-Time Changes	8,241,410		(1,908,529)		6,332,881	
Total Revenue	378,322,311		47,215,097		425,537,408	

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
City Council	4,551,159	35.00	—	—	4,551,159	35.00
Personal Services Base to Base Changes	110,568				110,568	—
Pension Changes	3,088				3,088	—
Insurance Rate Changes	20,088				20,088	—
Salary Proposal	151,885				151,885	—
NFP & CCAC Cost Projections - 9 Months[17 Impacted Employees]	137,008				137,008	—
Budget Amendment #2 - Salary Changes	113,911				113,911	—
Constituent Liaison/Policy Analyst (Grade 27)	117,500	1.00			117,500	1.00
Council Outreach and Communications	70,000				70,000	—
Part-time/Intern Assistants	112,500				112,500	—
TOTAL City Council	5,387,707	36.00	—	—	5,387,707	36.00
Legislative Non Departmental	350,100				350,100	—
No New Proposals					—	—
TOTAL Legislative Non Departmental	350,100	—	—	—	350,100	—
Mayor's Office	4,761,780	30.00	—	—	4,761,780	30.00
Personal Services Base to Base Changes	(41,962)				(41,962)	—
Pension Changes	11,075				11,075	—
Salary Proposal	92,588				92,588	—
NFP & CCAC Cost Projections - 9 Months[23 Impacted Employees]	187,614				187,614	—
Budget Amendment #2 - Salary Changes	122,663				122,663	—
Budget Amendment #6 - Executive Assistant	94,208	1.00			94,208	1.00
Deputy CAO (Grade 39) (10 Months)	183,031	1.00			183,031	1.00
Move REP Commission Senior Staff Position Funding [from Non-Departmental]	190,000				190,000	—
City County Building Police Presence	177,800				177,800	—
Remove Sponsorship Awards [One Time]	(5,000)				(5,000)	—
Remove Cultural Ambassador Pilot Program [One Time]	(9,850)				(9,850)	—
Art under the bypass [One Time]	60,000				60,000	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Mayor's Office						(Continued)
Language Access unified budget	300,000				300,000	—
Stipends for Boards and Commissions	119,120				119,120	—
Fleet Block Engagement [One-Time]	100,000				100,000	—
City Staff Appreciation	60,000				60,000	—
Citywide Promotional Branding	200,000				200,000	—
TOTAL Mayor's Office	6,625,451	32.00	—	—	6,625,451	32.00
Attorney's Office	8,029,302	55.25	—	—	8,029,302	55.25
Personal Services Base to Base Changes	(385,016)				(385,016)	—
Annualization of partially funded positions	17,870				17,870	—
Pension Changes	3,976				3,976	—
Insurance Rate Changes	35,948				35,948	—
Salary Proposal	262,272				262,272	—
NFP & CCAC Cost Projections - 9 Months[55 Impacted Employees]	199,500				199,500	—
Budget Amendment #2 - Salary Changes	215,323				215,323	—
Budget Amendment #2 - Minutes and Records Clerk	87,740	1.00			87,740	1.00
Remove Office Victim Advocate - Grant Funding Match [One Time]	(18,500)				(18,500)	—
Retention, Classification (6 positions; Recorders Office)	111,921				111,921	—
Reclassify City Recorder Position (Grade 33 to Grade 35)	50,357				50,357	—
Special Consultant - Union Negotiations, CRB outside counsel	111,600				111,600	—
eDiscovery Tech Contract Increases (Westlaw Contract)	10,908				10,908	—
Primegov - Admin (Transmittals, Laserfiche Connection & OMPA practice.	50,000				50,000	—
Election Costs (SL County & Communication Prep) (Contractual)	15,000				15,000	—
Legal Secretary III (Attorney's Office) (Grade 18) (10 Months)	69,230	1.00			69,230	1.00
Boards & Commissions Recognized Org Liaison (Grade 23) (10 Months)	83,175	1.00			83,175	1.00

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Attorney's Office						(Continued)
Archive Clerk PT to FT (Grade 21) (10 Months)	57,027	0.25			57,027	0.25
TOTAL Attorney's Office	9,007,633	58.50	—	—	9,007,633	58.50
Community and Neighborhoods	20,957,425	170.00	3,046,398	6.00	24,003,823	176.00
Personal Services Base to Base Changes	(67,416)		54,400		(13,016)	—
Annualization of partially funded positions	109,492		—		109,492	—
Pension Changes	22,215		(916)		21,299	—
Insurance Rate Changes	114,736		4,000		118,736	—
Merit Changes	78,173		—		78,173	—
Salary Proposal	741,745		32,668		774,413	—
NFP & CCAC Cost Projections - 9 Months[100 Impacted Employees]	180,708				180,708	—
Budget Amendment #2 - Salary Changes	537,287		20,156		557,443	—
Transfer Youth and Family Community and Program Manager from Grant Funding (BA#2)	92,899	1.00			92,899	1.00
Transfer Special Projects Coordinator for the Community Connections Program from ARPA Funding (BA#4)	96,175	1.00			96,175	1.00
Fleet Fuel Cost Increase	23,100				23,100	—
Transfer 3 Employees from the transportation fund (Revenue Offset)	368,336	3.00			368,336	3.00
Youth & Family Pay Increases	150,254				150,254	—
Transportation Planner III (Grade 28) (2@12 Month/2@10 Months)	244,496	2.00	203,747	2.00	448,243	4.00
Program Expenses [One-Time \$8,800]			11,000		11,000	—
Temporary Traffic Calming Measures [One-Time]	200,000				200,000	—
Civil Enforcement Officer (Grade 17) (10 Months)	66,060	1.00			66,060	1.00
Program Expenses	1,100				1,100	—
Building Inspector I (Grade 19) (10 Months)	143,213	2.00			143,213	2.00
Program Expenses [One-Time \$9,400]	11,600				11,600	—
NWQ Liaison (Grade 29) (10 Months)	106,175	1.00			106,175	1.00

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Community and Neighborhoods						(Continued)
Program Expenses [One-Time \$4,400]	5,500				5,500	—
Planning - Historic Preservation Survey	75,000				75,000	—
Youth & Family - My Brother's Keeper FTE (Grade 26) (10 Months)	93,815	1.00			93,815	1.00
Program Expenses	8,505				8,505	—
CCC Lease / CAM / Utilities	300,000				300,000	—
Homeless - Increased Landfill Fees Associated with Camp Abatements	17,000				17,000	—
Downtown Street Ambassador Program	1,288,101				1,288,101	—
CCC & Green Team 6 Month Reduction	(115,000)				(115,000)	—
Fix the Bricks Match (100% AMI or Below Household Income)	84,000				84,000	—
HEART Team and Resource Fair Lunches	5,000				5,000	—
TOTAL Community and Neighborhoods	25,939,694	182.00	3,371,453	8.00	29,311,147	190.00
Economic Development	2,714,915	18.00			2,714,915	18.00
Personal Services Base to Base Changes	27,752				27,752	—
Transfer position from RDA	81,572	1.00			81,572	1.00
Insurance Rate Changes	35,948				35,948	—
Salary Proposal	102,272				102,272	—
NFP & CCAC Cost Projections - 9 Months[13 Impacted Employees]	108,402				108,402	—
Budget Amendment #2 - Salary Changes	69,935				69,935	—
Budget Amendment #6 - Arts Council Staffing	309,824	3.00			309,824	3.00
Arts Council Division Operating Expenses	45,000				45,000	—
Construction Mitigation Funding	200,000				200,000	—
TOTAL Economic Development	3,695,620	22.00	—	—	3,695,620	22.00
Finance Department	8,767,757	71.70	—	—	8,767,757	71.70
Personal Services Base to Base Changes	204,206				204,206	—
Annualization of partially funded positions	28,721				28,721	—
Pension Changes	5,096				5,096	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Finance Department						(Continued)
Insurance Rate Changes	53,184				53,184	—
Merit Changes	9,999				9,999	—
Salary Proposal	323,906				323,906	—
NFP & CCAC Cost Projections - 9 Months[44 Impacted Employees]	360,234				360,234	—
Budget Amendment #2 - Salary Changes	238,180				238,180	—
Budget Amendment #6 - Grants Manager	131,888	1.00			131,888	1.00
Purchasing Deputy Director - (Grade 33) (10 Months)	125,689	1.00			125,689	1.00
Program Expenses	5,000				5,000	—
Purchasing Outreach for Diversity & Local Business (\$30,000 One-time)	40,000				40,000	—
Financial Analyst for Budget Division - (Grade 32) (10 Months)	120,437	1.00			120,437	1.00
Program Expenses	5,000				5,000	—
Financial Analyst (A.R.) - (Grade 32) (10 Months)	120,437	1.00			120,437	1.00
Program Expenses	5,000				5,000	—
Good Landlord Unit Position - (Grade 16) (10 months)	64,113	1.00			64,113	1.00
Program Expenses	1,000				1,000	—
External Audit for IT	75,000				75,000	—
Resource X Program Budgeting Software	25,000				25,000	—
TOTAL Finance Department	10,709,847	76.70	—	—	10,709,847	76.70
Fire Department						
Personal Services Base to Base Changes	(1,500,186)		25,846		(1,474,340)	—
Annualization of partially funded positions	33,397				33,397	—
Pension Changes	(190,556)		(1,264)		(191,820)	—
Insurance Rate Changes	292,192		1,648		293,840	—
Merit Changes	583,357		—		583,357	—
Salary Proposal	1,124,633		6,696		1,131,329	—
NFP & CCAC Cost Projections - 9 Months[12 Impacted Employees]	31,554				31,554	—
Budget Amendment #2 - Salary Changes	1,625,043				1,625,043	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Fire Department						(Continued)
Budget Amendment #4 - CHAT (3 FTEs from Police, Funding from Non Departmental)			316,092	3.00	316,092	3.00
Fleet Fuel Cost Increase	116,009				116,009	—
Remove FD Deployment Expense Reimbursement [One Time]	(515,000)				(515,000)	—
Remove Emergency Management Phase 2 [One Time]			(36,066)		(36,066)	—
Transfer MRT from ARPA Funding	288,262	4.00			288,262	4.00
Firefighter Turnout Gear (\$12,000 One-time)	82,000				82,000	—
Office Facilitator - Emergency Management - (Grade 19) (10 Months)	71,607	1.00			71,607	1.00
Program Expenses	1,200				1,200	—
Firefighter - (Grade 17) (11 Months)	217,998	3.00			217,998	3.00
Program Expenses [One-Time \$600]	2,700				2,700	—
Firefighter - (Grade 17) (5 Months)	99,090	3.00			99,090	3.00
Program Expenses [One-Time \$600]	2,700				2,700	—
MRT Expansion (Firefighter) - (Grade 17) (11 Months)			264,240	4.00	264,240	4.00
Program Expenses [One-Time \$47,200]			55,900		55,900	—
TOTAL Fire Department	47,716,952	383.00	869,540	9.00	48,586,492	392.00
Human Resources Department	3,267,669	26.05	—	—	3,267,669	26.05
Personal Services Base to Base Changes	127,103	0.35			127,103	0.35
Annualization of partially funded positions	41,994				41,994	—
Pension Changes	3,155				3,155	—
Insurance Rate Changes	18,848				18,848	—
Salary Proposal	128,945				128,945	—
NFP & CCAC Cost Projections - 9 Months[22 Impacted Employees]	67,697				67,697	—
Budget Amendment #2 - Salary Changes	90,982				90,982	—
HR Employee Relations Manager (Grade 33) (11 Months)	125,689	1.00			125,689	1.00

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Human Resources (Continued)						
HR Senior Technician (Grade 20) (10 Months)	73,983	1.00			73,983	1.00
HR Recruiter - Police (Grade 25) (10 Months)	90,034	1.00			90,034	1.00
HR Recruiter - Apprentice/ Intern (Grade 25) (10 Months)	90,034	1.00			90,034	1.00
HR Business Partner (Grade 30) (10 Months)	110,703	1.00			110,703	1.00
TOTAL Human Resources	4,236,836	31.40	—	—	4,236,836	31.40
Justice Court						
Personal Services Base to Base Changes	(9,761)				(9,761)	—
Pension Changes	(4,228)				(4,228)	—
Insurance Rate Changes	26,912				26,912	—
Merit Changes	27,269				27,269	—
Salary Proposal	168,634				168,634	—
NFP & CCAC Cost Projections - 9 Months[4 Impacted Employees]	15,989				15,989	—
Budget Amendment #2 - Salary Changes	123,939				123,939	—
No proposals					—	—
TOTAL Justice Court	5,199,660	42.00	—	—	5,199,660	42.00
Police Department						
Personal Services Base to Base Changes	1,126,650		985,535		2,112,185	—
Annualization of partially funded positions	360,167				360,167	—
Pension Changes	43,630		16,223		59,853	—
Insurance Rate Changes	502,296		54,240		556,536	—
Merit Changes	662,092		120,288		782,380	—
Salary Proposal	3,394,259		534,466		3,928,725	—
NFP & CCAC Cost Projections - 9 Months[41 Impacted Employees]	82,622				82,622	—
Budget Amendment #2 - Salary Changes	7,254,256		1,002,346		8,256,602	—
Budget Amendment #4 - CHAT (3 FTEs to Fire)	—			(3.00)	—	(3.00)
Budget Amendment #6 - Sergeant (1)	152,288	1.00			152,288	1.00
Budget Amendment #6 - COPS Grant - Police Officers (10)	472,046	10.00			472,046	10.00
Budget Amendment #6 - COPS Grant - Equipment	226,137				226,137	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Police Department						(Continued)
Fleet Fuel Cost Increase	978,748				978,748	—
Street Racing Initiative (\$60,000 Ongoing)	(10,000)				(10,000)	—
Compensation Plan Changes - Standby pay	144,000				144,000	—
MOU Changes - Uniforms	25,000				25,000	—
Workers Compensation increase to actual	246,417				246,417	—
Social Work Program Budget (Uniforms, Equip, Supplies, Software, Training, etc.)	68,175				68,175	—
SVU Victim Advocate Program (Grant Ends Aug22) (Grade 22) (10 Months)	83,801	1.00			83,801	1.00
Victim Advocate Program Director - (Grade 29) (10 Months)	106,175	1.00			106,175	1.00
Victim Advocate Program Coordinator - (Grade 25) (10 Months)	90,034	1.00			90,034	1.00
Victim Advocate Program Salary Adjustments	86,727				86,727	—
Program Expenses	92,080				92,080	—
Promising Youth Program - Youth Specialists - (Grade 15) (3 New, 1 Grant Ends July22, 11 Months)	258,980	4.00			258,980	4.00
Program Expenses [One-Time \$10,000]	15,000				15,000	—
GRAMA Program - Caseload Management (Grade 23) (10 Months)	99,270	1.00			99,270	1.00
Program Expenses [One-Time]	2,000				2,000	—
Community Outreach and Recruiting Coordination with HR (Grade 25) (12 Months) (REP Funded)	157,007	1.00			157,007	1.00
Civilian Response Team Program Director - (Grade 32) (10 Months)			130,143	1.00	130,143	1.00
Civilian Response Team Specialist - (Grade 19) (6 Months) (CRT Funded)			520,164	12.00	520,164	12.00
Program Expenses			95,000		95,000	
Contractual Increases Contract Pricing, Supply Costs, etc.)	257,324				257,324	—
PSB Printers	55,000				55,000	—
Move LTD from PD to Insurance and Risk	(193,000)				(193,000)	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Police Department						(Continued)
Versaterm Case Service Program	48,954				48,954	—
Versaterm (moving to a cloud)	200,000				200,000	—
Versaterm E-Ticketing (Replaces Brazoz devices and Technology) [One-Time]	60,000				60,000	—
TOTAL Police Department	91,769,074	665.00	12,207,968	85.00	103,977,042	750.00
Public Lands	18,751,871	117.35			18,751,871	117.35
Personal Services Base to Base Changes	23,378				23,378	—
Annualization of partially funded positions	90,376				90,376	—
Pension Changes	19,166				19,166	—
Insurance Rate Changes	95,368				95,368	—
Merit Changes	39,768				39,768	—
Salary Proposal	452,477				452,477	—
NFP & CCAC Cost Projections - 9 Months[15 Impacted Employees]	89,392				89,392	—
Budget Amendment #2 - Salary Changes	283,314				283,314	—
Budget Amendment #4 - Park Ranger Program Personnel	1,914,200	19.00			1,914,200	19.00
Budget Amendment #4 - Park Ranger Program Equipment and Supplies	218,400				218,400	—
Budget Amendment #4 - Signage Coordinator (double elimination)	51,847				51,847	—
Fleet Fuel Cost Increase	162,938				162,938	—
Remove Public Lands Department Development [One Time]	(14,400)				(14,400)	—
Utilities Increases	332,157				332,157	—
Department Inflationary Costs	391,468				391,468	—
Seasonal Positions Competitive Wage Increase	554,707				554,707	—
Reallocate Park Ranger Funding to cover Foothill Trails					—	—
Change 1 Park Ranger Sergeant (Grande 31) to Park Ranger Manager (Grade 29)					—	—
Change 1 Park Ranger Sergeant (Grade 31) to Park Ranger Supervisor (Grade 27)					—	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Public Lands						(Continued)
Change 4 Park Ranger Officer (Grade 24) to Park Ranger Lead (Grade 21)					—	—
Change 12 Park Ranger Officer (Grade 24) Park Ranger (Grade 19)					—	—
Move Park Ranger to Funding Our Future	(687,424)	(8.00)	687,424	8.00	—	—
Add 2 Park Ranger (Grade 19)	—	2.00			—	2.00
Program Expenses	18,000				18,000	—
Forest Growth, Preservation & Tree Maintenance Area Forester - (Grade 22) (9 Months)	71,964	1.00			71,964	1.00
Program Expenses	1,500				1,500	—
Reallocation of Budget for Crew Arborist & Office Tech	—	2.00			—	2.00
Office Reconfiguration	100,000				100,000	—
Program Expenses	42,000				42,000	—
Increased Tree Planting Funding	150,000				150,000	—
Tree Watering Public Education Campaign [One Time]	50,000				50,000	
July Holiday Celebrations (East and West) (Non-fireworks displays)	30,000				30,000	
New Properties & Amenities:						
Islands and Medians Seasonal Staff	81,400				81,400	—
Roots Disc Golf - Sr Groundskeeper - (Grade 16) (9 Months)	57,702	1.00			57,702	1.00
Seasonal Staff	29,000				29,000	—
Program Expenses	39,237				39,237	—
Program Expenses	1,500				1,500	—
Seasonal Program Assistant & Activation & Materials	35,000				35,000	—
Office Facilitator - (Grade 19) (9 Months)	64,446	1.00			64,446	1.00
Board & Community Council Program Expenses	1,500				1,500	—
TOTAL Public Lands	23,542,252	135.35	687,424	8.00	24,229,676	143.35
Public Services	31,666,097	229.00	2,675,831	20.00	34,341,928	249.00
Personal Services Base to Base Changes	403,951		(4,016)		399,935	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Public Services						(Continued)
Annualization of partially funded positions	133,329		—		133,329	—
Pension Changes	19,034		3,358		22,392	—
Insurance Rate Changes	162,736		12,400		175,136	—
Merit Changes	142,242		6,344		148,586	—
Salary Proposal	841,568		62,552		904,120	—
NFP & CCAC Cost Projections - 9 Months[95 Impacted Employees]	276,081				276,081	—
Budget Amendment #2 - Salary Changes	568,646		77,623		646,269	—
Budget Amendment #4 - CCP- Rapid Intervention Team (Transfer from ARPA to GF)			390,552	3.00	390,552	3.00
Fleet Fuel Cost Increase	96,709				96,709	—
Remove Concrete Road Maintenance Initiative [One Time]	(69,500)				(69,500)	—
Change in part-time position salary costs	44,524				44,524	—
Contractual Increases - CPI 4.6%	340,500				340,500	—
Utility Increase	464,000				464,000	—
Deputy Director (Grade 38) (10 Months)	156,069	1.00			156,069	1.00
Program Expenses	5,000				5,000	—
Financial Analyst (Grade 29) (10 Months)	106,175	1.00			106,175	1.00
Program Expenses [One-Time \$2,400]	7,000				7,000	—
Sr. Project Manager - Engineering (Grade 34) (10 Months)	131,190	1.00			131,190	1.00
Program Expenses [One-Time \$4,780]	11,100				11,100	—
Sr. Project Manager - Facilities (Grade 34) (10 Months)	131,160	1.00			131,160	1.00
Program Expenses	8,000				8,000	—
Safety Coordinator (Grade 26) (10 Months)	93,815	1.00			93,815	1.00
Program Expenses	5,000				5,000	—
Expansion of Traffic Sign & Marking Maintenance (Grade 18) (10 Months)			138,460	2.00	138,460	2.00
Program Expenses			20,000		20,000	—
Expansion of Traffic Signal Maintenance (Grade 23) (10 Months)			83,175	1.00	83,175	1.00
Program Expenses			16,300		16,300	—

General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
Public Services						(Continued)
Operations Manager - Business Districts - Facilities (Grade 31) (10 Months)	115,479	1.00			115,479	1.00
Program Expenses	8,000				8,000	—
New Facilities Maintenance Funding	48,000				48,000	—
TOTAL Public Services	35,915,905	235.00	3,482,579	26.00	39,398,484	261.00
911 Dispatch	8,735,055	100.00	281,325	8.00	9,016,380	108.00
Personal Services Base to Base Changes	(96,673)				(96,673)	—
Annualization of partially funded positions	50,691		511,059		561,750	—
Pension Changes	10,992				10,992	—
Insurance Rate Changes	62,552				62,552	—
Merit Changes	2,802				2,802	—
Salary Proposal	328,350				328,350	—
NFP & CCAC Cost Projections - 9 Months[1 Employee Impacted]	5,287				5,287	—
Budget Amendment #2 - Salary Changes	321,295				321,295	—
Eliminate Dispatchers (-8)	(735,934)	(8.00)			(735,934)	(8.00)
Dispatch Salary Enhancement	1,048,559				1,048,559	—
Telephone Bill Increase	21,480				21,480	—
Software Maintenance Contracts	50,000				50,000	—
Overtime	250,000				250,000	—
Training Cost Increase	9,200				9,200	—
Animal Costs and Materials and Supplies	4,100				4,100	—
Convention Presence and Networking	10,000				10,000	—
Public Relations Campaign	2,000				2,000	—
TOTAL 911 Dispatch	10,079,756	92.00	792,384	8.00	10,872,140	100.00

	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Adopted
Expense					
Department					
Non-Departmental					
Governmental Transactions					
Airport Trail Reimbursement	103,887				103,887
Apprenticeship Program		1,025,000			1,025,000
City Hall Security Improvements (One-time)		933,000			933,000
City Hall Police Presence (Ongoing)		267,000			267,000
Fire SCBA	197,000	400			197,400
Police Body Cameras and Vehicle Integration	687,422		512,578		1,200,000
Axon Body Camera Services Enhancement	349,692				349,692
Parking Meter Replacement Lease (3 Years starting in FY2024)	—				—
City Resident Bus Pass (HIVE)	1,260,000	(100,000)			1,160,000
Free Bus Passes for School Children (Expansion of HIVE)		100,000			100,000
Federal Grant Match Account		1,000,000			1,000,000
Contract for Animal Services	1,910,487	57,898			1,968,385
Demographic Contract	50,000				50,000
Interest Expense for TRANS Bonding/Note	—				—
Jazz Festival	—				—
Jordan River Commission (Membership)	14,000				14,000
Municipal Elections	91,673	(71,673)			20,000
2021 Ranked Choice Voting Public Awareness and Education Outreach (One-time)	50,000	(50,000)			—
Retirement Payouts	696,000				696,000
Sorenson Center with County	1,014,800				1,014,800
Tuition Aid program	300,000	20,000			320,000
Washington D. C. Lobbyist	75,000				75,000
Inter-Governmental Transfers					
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	7,642,380	1,704,416			9,346,796
Debt Service on ESCO	896,500				896,500
Debt Service on LBA	—	1,174,025			1,174,025

Expense	Department	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Adopted
Non-Departmental		(Continued)				
Ongoing Commitments						
	Transfer to CIP for ongoing commitments	560,869	39,131			600,000
	Facilities Maintenance	350,000				350,000
	Parks Maintenance	250,000				250,000
	Parks Maintenance from FOF				2,000,000	2,000,000
	Vacant Building Maintenance		700,000			700,000
New Projects						
	Capital Improvement Projects and Maintenance Fund	6,707,135	600,000	2,300,000	800,000	10,407,135
	Restoration for City Buildings (Earthquake) (Insurance Reimbursed) [One-Time]		2,000,000			2,000,000
	Set Aside Hand Held Radios [One Time]		3,700,000			3,700,000
	Historic Signs/Markers (One-time)		30,000			30,000
	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	5,100,000	(100,000)			5,000,000
	Public Safety Apparatus/ Vehicle Replacement			4,000,000		4,000,000
	Streets Fleet Equipment/ Vehicle Replacement			950,916	749,084	1,700,000
	Remove FY2022 Proposals with New Vehicles [One Time]					
	Fire - Emergency Management Vehicles	105,000	(105,000)			—
	Public Services - Concrete Maintenance Equipment			58,000	(58,000)	—
	Public Services - Engineering Position Increases Vehicles (2)	55,800	(55,800)			—
	FY2023 Changes with New Vehicles [One Time]					
	Fire - MRT				50,000	50,000
	Police - Recruitment Coordinator		60,300			60,300

		FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Adopted
Expense						
Department						
Non-Departmental						(Continued)
	Police - Civilian Response Team Program Director				60,300	60,300
	Police - Civilian Response Team Members				315,000	315,000
	Public Lands - Forest Growth (2 Electric Trucks)		100,000			100,000
	Public Lands - Fisher Mansion Carriage House		53,000			53,000
	Public Services - Sr Project Manager		35,000			35,000
	Public Services - Traffic Sign & Marking				133,000	133,000
	Public Services - Traffic Signal Maintenance				170,300	170,300
	Public Services - Business District Operations Manager		35,000			35,000
	Fleet - Centralized Fleet Maintenance	6,618,703	181,736	138,500		6,938,939
Golf Fund:						
	Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100				370,100
	Golf ESCO Payment Transfer [One-Time] Prior Year	484,000	(484,000)			—
	Golf ESCO Payment Transfer [One-Time] Current Year		493,239			493,239
	Golf Admin Fee Transfer	315,779	23,556			339,335
	Golf IMS Fee Transfer	200,000	150,000			350,000
	Rosepark Infrastructure renewal	500,000				500,000
	Governmental Immunity Fund	2,767,963				2,767,963
	Taxing Change - Move to Governmental Immunity Fund		(2,767,963)			(2,767,963)
Information Management Services Fund:						
	IMS Services	14,340,693		430,054		14,770,747
	Salary Changes		471,887			471,887
	LTD Insurance		20,700			20,700
	Apprentice Program		288,581			288,581
	Contractual Changes		767,282			767,282
	Technical and Inflationary Changes		515,291			515,291

Expense Department	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Adopted
Non-Departmental					(Continued)
New Initiatives		789,330			789,330
New Positions		535,777			535,777
IMS Expenses for New Positions (GF - 47, FOF - 22)		141,000		66,000	207,000
Insurance and Risk Management Fund	2,247,617	349,974			2,597,591
Move LTD from PD to Insurance and Risk		193,000			193,000
SDI & LTD Changes		335,000			335,000
Public Utilities Funds:					
Public Utilities - HIVE : Pass through expense	61,000				61,000
Public Utilities - Land Swap payment	200,000				200,000
Public Utilities - Assistance		100,000			100,000
Street Lighting					
Street lighting (GF owned properties)	50,000				50,000
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420				54,420
SAA Street Lighting [\$60,000 One-Time]	20,000	60,000			80,000
Redevelopment Agency Fund					
RDA Tax Increment	14,096,642	1,435,778			15,532,420
Housing Plan - Land Discounts and Financing (transfer to RDA)			2,590,000		2,590,000
Special Revenue Fund					
Environmental Assessment Fund		100,000			100,000
Emergency Demolition Revolving Fund [One-Time]		200,000			200,000
Sustainability Fund					
BA#7 Transfer to Sustainability		440,000			440,000
Transfer for E&E Operations		450,000			450,000
Transfer for Salary Adjustments		83,126			83,126
Transfer for C-Rep Contribution Funds		275,000			275,000
Transfer for One Time Projects (Community Lawn Mower Exchange, EV Charging Stations)		464,000			464,000

Expense	Department	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Adopted
Non-Departmental		(Continued)				
Municipal Contributions & Civic Support						
Mayor - Receptions/ Employee Appreciation		20,000				20,000
ACE Fund		200,000				200,000
Board and Commissions Honoraria		26,000				26,000
City County Building Branding [One-Time]			75,000			75,000
Diversity Outreach (CoCs, etc.)		3,000				3,000
Fair Park Public Market from Underserved Neighborhoods Holding Account		1,000,000	(1,000,000)			—
Healthcare Innovation - Biohive (BA#6)			50,000			50,000
Biohive Branding and Marketing [One Time]			35,000			35,000
Housing Authority Transitional Housing		85,000				85,000
Legal Defenders		1,292,774	111,903			1,404,677
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
Open Streets Initiative (Closing Main Street - Fridays and Saturdays (One- time))			150,000			150,000
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		650,000				650,000
Salt Lake City Arts Council Changes			150,000			150,000
Salt Lake City Foundation		3,000				3,000
SL Area Chamber of Commerce		50,000				50,000
Shooting Range Remediation [One-Time]			500,000			500,000
Suazo Membership (BA#6)			45,000			45,000
Hispanic Entrepreneurs Program [One-Time]			30,000			30,000
Sugar House Park Authority		224,795				224,795
Tracy Aviary		674,922	44,445			719,367
US Conference of Mayors Membership		12,242				12,242

Expense					
Department	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Adopted
Non-Departmental					(Continued)
Utah Economic Development Corporation	108,000				108,000
Utah Foundation Membership	10,000	(10,000)			—
Utah League of Cities and Towns Membership	160,684	22,879			183,563
ULCT ARPA Assistance (One-time)	20,000	(20,000)			—
World Trade Center Membership	50,000				50,000
YWCA - FJC Wrap around services	45,000				45,000
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]	205,400				205,400
Social Worker Program	822,719	(822,719)	139,390	822,719	962,109
Increased Mental Health Responders	562,500		450,000		1,012,500
BA#2 Transfer Social Workers to Fire Department				(316,092)	(316,092)
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	(1,159,608)	842,000
Commission of Racial Equity & Policing	120,000				120,000
REP Commission Senior Staff Position [Moved to Mayor's Office]	190,000	(190,000)			—
REP Commission Peer Court Support	20,000				20,000
REP FY2021 Holding Account [FY2021 REP Fund Balance]	2,284,899	(313,707)			1,781,192
Sales Tax Option - Transit Plan					
Transit Plan - Service for Key Routes (1, 2, 9 & 21)			5,601,319	998,681	6,600,000
Transit Plan - On Demand Ride Services			1,100,000	800,000	1,900,000
Transit Plan - UTA Outreach			100,000		100,000

	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Adopted	
Expense						
Department						
Non-Departmental						(Continued)
NBA All Star Game (One-Time)						
Police Staffing Estimates - 3 Days		410,000				
Traffic - \$169,344						
Motors - \$23,814						
POU Standby - \$7,056						
POU Callout - \$14,111						
SWAT/SWAT Overwatch - \$33,810						
HUD - \$10,143						
PR Unit - \$7,120						
Intelligence Analysts - \$6,280						
SLIC \$13,524						
SVU, Drug Enforce, ETC - \$100,000 (NBA Meeting In July)						
CAN - Transportation Road Closures		—			—	
Streets Barricades - Outsourced		240,000			240,000	
Fire/Emergency Management Staffing		100,000			100,000	
Citywide Marketing (Banners, Stickers, Lanyards)		200,000			200,000	
Parks & Lands		50,000			50,000	
TOTAL Non-Departmental	92,964,558	5,181,266	22,252,019	3,551,730	123,949,573	
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
TOTAL Expense	378,322,311	1,990.95	47,215,097	144.00	425,537,408	2,134.95

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY2022 Beginning Balance	29,138,526			
Eliminate FY2022 GF funding (Including Funding Our Future, less Debt Service)			(12,047,658)	
Eliminate FY2022 Class C funding			(3,021,706)	
Eliminate FY2022 Impact fee funding			(8,276,103)	
Eliminate FY2022 funding from additional sources			(5,793,059)	
FY2023 General Fund Funding (Excluding transfer directly to Debt Service)			19,450,431	
FY2023 General Fund Funding our Future			5,100,000	
FY2023 General Fund One Time Sources [City Building Earthquake Repair, Radios]			5,700,000	
FY 2023 Less amount transferred directly to debt service			(10,243,296)	
FY2023 Class C Funding (Excluding transfer directly to Debt Service)			3,000,000	
FY2023 Impact Fee Funding			3,360,193	
FY2023 ¼¢ Sales Tax Funding			8,000,000	
FY2023 Community Development Block Grant			722,000	
FY2023 Funding from additional sources			371,059	
Total Revenues and Other Sources Budget			6,321,861	35,460,387
Expenses and Other Uses				
FY2022 Beginning Balance	31,401,713			
Eliminate FY2022 Ongoing Commitment Funding			(1,583,423)	
Eliminate FY2022 Maintenance Funding			(300,000)	
Eliminate FY2022 Capital Projects Funding			(8,582,644)	
Eliminate FY2022 ¼¢ Sales Tax Funding			(4,900,000)	
Eliminate FY2022 600 North Corridor Transformation (One-time)			(1,879,654)	
Eliminate FY2022 Class C Funding			(2,255,310)	
Eliminate FY2022 Streets Impact Fee Funding			(491,520)	
Eliminate FY2022 Parks Impact Fee Funding			(6,800,450)	
Eliminate FY2022 Community Development Block Grant			(322,000)	
Eliminate FY2022 Cost Overrun and Percent for Art			(280,200)	
Eliminate FY2022 Transfer to Debt Service			(148,505)	
Eliminate FY2022 Transfer to Debt Service - Class C			(975,377)	
Eliminate FY2022 Transfer to Debt Service/LBA - Impact Fees Fire			(984,133)	
Eliminate FY2022 Transfer to General Fund - Impact Fees (Police)			(1,898,497)	
FY2023 Ongoing Commitment Funding			5,122,554	
FY2023 Maintenance Funding GF, Funding our Future			2,173,008	

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
CIP Fund (FC 83) (Continued)				
FY2023 General Fund One Time Sources [City Building Earthquake Repair, Radios]			5,700,000	
FY2023 Capital Projects Funding			9,869,877	
FY2023 Class C Funding			3,000,000	
FY2023 Streets Impact Fees Funding			1,522,000	
FY2023 Parks Impact Fees Funding			1,838,193	
FY2023 ¼¢ Sales Tax Funding			5,000,000	
FY2023 Community Development Block Grant Funding			722,000	
FY2023 Cost Overrun and Percent for art			364,250	
FY2023 Transfer to Debt Service - General Fund			148,505	
FY2023 Recapture of Funding from Completed Projects			(152,660)	
FY2023 Allocate Recaptured Funding to New Projects			152,660	
FY2023 Capture from FY2022 BA#7 Holding Account			(2,000,000)	
FY2023 Allocate FY2022 BA#7 Funding to Livable Streets Program			2,000,000	
Total Expenditures and Other Uses Budget			4,058,674	35,460,387
Budgeted revenues and other sources over (under) expenditures and other uses			2,263,187	—
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY2022 Beginning Balance	3,000			
No Changes			—	
Total Revenues and Other Sources Budget			—	3,000
Expenses and Other Uses				
FY2022 Beginning Balance	3,000			
No Changes				
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				
FY2022 Beginning Balance	1,550,000			
Change in revenue from New Assessment			150,000	
Total Revenues and Other Sources Budget			150,000	1,700,000
Expenses and Other Uses				
FY2022 Beginning Balance	1,550,000			

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Misc. Special Service Districts (FC 46) (Continued)				
Change in expense from New Assessment			150,000	
Total Expenditures and Other Uses Budget			150,000	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY2022 Beginning Balance-base lighting	4,190,769			
Street lighting fees			77,053	
Change in interest income			(18,000)	
Change in other revenues			(4,759)	
Change in Grants & Other Related Revenues			(2,841)	
Transfer from the General Fund			60,000	
Total Revenues and Other Sources Budget			111,453	4,302,222
Expenses and Other Uses				
FY2022 Beginning Balance-base lighting	5,699,663	2.72		
Personnel services			35,402	
Charges for service			22,712	
Debt services			48	
Total Expenditures and Other Uses Budget		2.72	58,162	5,757,825
Budgeted revenues and other sources over (under) expenditures and other uses				(1,455,603)
Water Utility (FC 51)				
Revenue and Other Sources				
FY2022 Beginning Balance	120,547,508			
Change in Metered Water Sales			12,804,554	
Change in Interest Income			485,164	
Other Revenue			205,142	
Transfer from General Fund			300,000	
Bond proceeds			(26,146,000)	
Total Revenues and Other Sources Budget			(12,351,140)	108,196,368
Expenses and Other Uses				
FY2022 Beginning Balance	127,365,555	283.16		
Personnel services		5.00	1,921,973	
Operating & maintenance			419,311	
Charges for service			1,654,744	

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Water Utility (FC 51) (Continued)				
Capital outlay			671,108	
Capital improvements			(611,000)	
Cost of bond issuance			(146,000)	
Debt services			1,477,124	
Total Expenditures and Other Uses Budget		288.16	5,387,260	132,752,815
Budgeted revenues and other sources over (under) expenditures and other uses				(24,556,447)
Sewer (FC 52)				
Revenue and Other Sources				
FY2022 Beginning Balance	278,727,760			
Change in Sewer Utility Service Revenue			8,705,063	
Change in Interest Income			776,084	
Other sources			34,000	
WIFIA Loan			32,075,000	
Bond Proceeds			(123,687,000)	
Total Revenues and Other Sources Budget			(82,096,853)	196,630,907
Expenses and Other Uses				
FY2022 Beginning Balance	268,213,796	126.55		
Personnel Services		1.10	1,027,712	
Operating & Maintenance			508,749	
Charges for Service			1,504,031	
Capital Outlay			(21,946)	
Capital Improvements			(20,250,916)	
Cost of bond issuance			(687,000)	
Debt Service			5,620,154	
Total Expenditures and Other Uses Budget		127.65	(12,299,216)	255,914,580
Budgeted revenues and other sources over (under) expenditures and other uses				(59,283,673)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY2022 Beginning Balance	17,798,750			
Change in Stormwater Utility Service Revenue			1,607,183	
Change in Interest Income			(44,200)	
Other Operating Revenues			39,000	
Impact Fees			236,000	
Bond Proceeds			(6,160,000)	
Total Revenues and Other Sources Budget			(4,322,017)	13,476,733

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Storm Water Utility (FC 53) (Continued)				
Expenses and Other Uses				
FY2022 Beginning Balance	19,201,013	39.57		
Personnel Services		0.90	397,171	
Operating & Maintenance			73,789	
Charges for Service			608,399	
Capital Outlay			1,419,000	
Capital Improvements			(2,805,500)	
Cost of Bond Issuance			(34,200)	
Debt Service			(159,950)	
Total Expenditures and Other Uses Budget		40.47	(501,291)	18,699,722
Budgeted revenues and other sources over (under) expenditures and other uses				(5,222,989)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY2022 Beginning Balance	257,989,599			
Change in operating revenues			43,430,001	
Change in passenger facility charges			—	
Change in grants and reimbursements			1,849,000	
Change in customer facility charges			—	
Change in airport general revenue bonds			—	
Change in interest income			(1,000,000)	
Total Revenues and Other Sources Budget			44,279,001	302,268,600
Expenses and Other Uses				
FY2022 Beginning Balance	706,792,500	610.80		
Change in operating expenses		8.50	19,783,271	
Change in Passenger Incentive Rebate			11,740,000	
Change in interest expense			(5,911,400)	
Change in capital equipment			1,621,800	
Change in capital improvements projects			(349,344,500)	
Total Expenditures and Other Uses Budget		619.30	(322,110,829)	384,681,671
Budgeted revenues and other sources over (under) expenditures and other uses				(82,413,071)
Refuse (FC 57)				
Revenue and Other Sources				
FY2022 Beginning Balance	20,218,315			

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Refuse (FC 57)			(Continued)	
Refuse Collection Revenues			—	
Other Misc. Revenues			(782,194)	
Recycling Proceeds			175,000	
Landfill (SLVSWMF) dividends			(59,000)	
Sale of equipment and vehicles			(371,000)	
Principal & Interest for CIK Loan Repayment			(31,820)	
Finance Proceeds for Equip Purchases (see corresponding expense)			(859,489)	
FY2023 Waste & Recycling Can Collection 15% Fee Increase			1,896,167	
Transfer from General Fund for E&E			533,126	
Transfer from GF: FY2023 C-REP Multiple Anchor Community Participation Contribution Funds			275,000	
Transfer from GF: Community Lawnmower Exchange (One-time)			250,000	
Transfer from GF: New EV Charging Stations (One-time)			214,000	
Total Revenues and Other Sources Budget			1,239,790	21,458,105
Expenses and Other Uses				
FY2022 Beginning Balance	24,713,505	63.00		
Financed vehicle purchases (see corresponding revenue)			(641,585)	
Lease payments for equipment purchases			(199,805)	
Fleet maintenance			221,662	
Fleet fuel			194,886	
Tipping fees			(303,560)	
Personal Services (Base and Salary Adjustments)			364,573	
Remove FY2022 One-time Sustainability Projects Budget			(655,000)	
FY2023 C-REP Multiple Anchor Community Participation Contribution Funds			275,000	
Community Lawnmower Exchange (One-time)			250,000	
New EV Charging Stations (One-time) (Holding Account)			214,000	
Dept Equipment Exchange (One-time)			450,000	
Climate and Energy [One-Time]			110,000	
Air Quality [One-Time] (Holding Account)			45,000	
Electrified Transportation Planning [One Time] (Holding Account)			300,000	
Health Food Access [One-Time] (Holding Account)			70,000	
Food Equity Funding Request [One Time] (Holding Account)			125,000	
FY23 Zero Waste by 2040 Roadmap			200,000	
IMS Network & Admin Costs			(123,364)	
PUBS Billing Allocation Costs			25,664	
Misc. Operational Expense (Admin Fees, Bldg Maint, Contracts)			(683,304)	

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Refuse (FC 57)				
(Continued)				
Total Expenditures and Other Uses Budget		63.00	239,167	24,952,672
Budgeted revenues and other sources over (under) expenditures and other uses				(3,494,567)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY2022 Beginning Balance	9,486,680			
Green Fees			790,718	
Driving Range			49,055	
Cart Rental			601,674	
Retail Sales			56,213	
Other			(24,951)	
General Fund Transfer (IMS, Admin Fees)			(333,841)	
Cash transfer to CIP Fund			(3,000,000)	
Debt Proceeds - Lease Capital			(768,000)	
Total Revenues and Other Sources Budget			(2,629,132)	6,857,548
Expenses and Other Uses				
FY2022 Beginning Balance	8,982,948	33.65		
Personal Services (COLA & Adjustments)			352,323	
Retail Merchandise			39,912	
Operating Supplies			178,882	
Increase for Utilities			26,520	
Cart Rental Fee			429,917	
Charges and Services			943,189	
City Charges (IMS & Other Admin Fees)			166,159	
Operating Equipment Cash Purchases			(169,073)	
Equipment Lease Capital			(768,000)	
Total Expenditures and Other Uses Budget		33.65	1,199,829	10,182,777
Budgeted revenues and other sources over (under) expenditures and other uses				(3,325,229)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY2022 Beginning Balance	913,433			
Green Fees			273,089	
Transfer from GF for ESCO			16,606	
Transfer from GF for Rose Park Infrastructure Renewal			500,000	
Cash Transfer from Golf Operations			3,000,000	
Total Revenues and Other Sources Budget			3,789,695	4,703,128

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Golf Fund - CIP Dedicated (FC 59) (Continued)				
Expenses and Other Uses				
FY2022 Beginning Balance	714,469			
Debt Service Payments (ESCO)			16,606	
Capital Expenditures			3,812,164	
Total Expenditures and Other Uses Budget		0.00	3,828,770	4,543,239
Budgeted revenues and other sources over (under) expenditures and other uses				159,889
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY2022 Beginning Balance	3,925,000			
No Change			—	
Total Revenues and Other Sources Budget			—	3,925,000
Expenses and Other Uses				
FY2022 Beginning Balance	4,056,856			
Remove One-Time Funding from FY2022 for Projects			(406,856)	
Change in Transfer to General Fund			150,385	
Total Expenditures and Other Uses Budget			(256,471)	3,800,385
Budgeted revenues and other sources over (under) expenditures and other uses				124,615
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY2022 Beginning Balance	13,431,318			
Fuel revenue impact			1,454,004	
Work Order billings			939,268	
Car Wash billing increase			(18,021)	
Miscellaneous			1,000	
Transfer from General Fund			27,455	
Total Revenues and Other Sources Budget			2,403,706	15,835,024
Expenses and Other Uses				
FY2022 Beginning Balance	13,418,886	45.00		
FY2022 Base Personal Service Adjustments			(120,170)	
Salary Increase and Merit Changes		1.00	148,865	
Increase in Health Insurance			31,960	
Increase in Pension			5,269	
Merit Increase			13,435	
BA#2 Personal Services			112,726	

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Fleet Management (FC 61) - Maintenance				(Continued)
Fuel impact			1,441,816	
Inflation factor Finance admin			13,480	
Inflation factor Water. Sewer. Storm 15%			1,735	
Maintenance for GPS (495 additional vehicles)			58,680	
Miscellaneous			46,546	
NFP & CCAC Cost Projections			27,455	
Parts 8% increase			222,097	
Sublet 8% Increase			235,640	
Car wash debris clean out increased with PU not involved			88,896	
FASTER Web server subscription thru the Cloud			14,644	
Safety gloves to work on electric vehicles			2,720	
Two electric charging stations			113,000	
Total Expenses and Other Uses Budget		46.00	2,458,794	15,877,680
Budgeted revenues and other sources over (under) expenditures and other uses				(42,656)
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY2022 Beginning Balance	14,506,689			
Change in Leased Purchases to stay under \$4M debt service cap			(2,000,000)	
Transfer from GF for Debt Service			(5,189)	
Streets Funding our Future purchases			691,084	
Vehicle sales at auctions			54,995	
Transfer for Vehicle Purchases			(255,611)	
Total Revenues and Other Sources Budget			(1,514,721)	12,991,968
Expenses and Other Uses				
FY2022 Beginning Balance	14,671,690			
Debt Service - Current year lease purchases			4,738	
Debt Service - Prior years			(9,926)	
Miscellaneous			(197,169)	
New vehicle prep, parts, outsourced labor & admin			(112,065)	
Reduced lease schedule purchases to \$1M			(2,000,000)	
Funding our Future - Streets vehicles			691,084	
Using Fleet fund balance to purchase vehicles			1,500,000	
Total Expenditures and Other Uses Budget		0.00	(123,338)	14,548,352
Budgeted revenues and other sources over (under) expenditures and other uses				(1,556,384)

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Information Management Services (FC 65)				
Revenue and Other Sources				
FY2022 Beginning Balance	24,250,240			
Change in Transfer from General Fund			3,595,848	
Change in Transfer from Other Funds			2,486,079	
Appropriation of Fund Balance			200,000	
Total Revenues and Other Sources Budget			6,281,927	30,532,167
Expenses and Other Uses				
FY2022 Beginning Balance	24,302,487	84.00		
Change in Personnel Expense				
Base to Base			497,583	
Insurance			172,117	
Salary Adjustment COLA			540,532	
NFP & CCAC			286,740	
Budget Amendment Changes				
BA#7 - Network Engineer II (Grade 31)		1.00	139,812	
BA#7 - Desktop Management			162,000	
BA#7 - SIEM			500,000	
Contractual Changes			1,262,418	
Technical & Inflationary Increases			34,350	
Initiatives				
- Survey Increased Cost			45,000	
- Penetration Testing			55,000	
- PC Replacement			421,525	
- Air Time Portable Computers			51,940	
- Admin Service Fees			20,000	
- Power BI and Other Analytics			70,000	
- Fiber Buildout & City Connect - Free WiFi [One-Time]			150,000	
- Permits & Licensing Software			316,694	
- New Core Switch			150,000	
- WiFi Buildout - Internal buildout			100,000	
- Perpetual Storage (Cohesity and Azure)			10,000	
- Cohesity Node			60,000	
New Positions				
- Deputy Director (Grade 39) (11 Months)		1.00	215,760	
- Enterprise Tech Solutions Manager (Grade 35) (10 Months)		1.00	136,946	
- IT Systems Analyst (Grade 33) (10 Months)		1.00	125,670	
- Network Engineer II (Grade 31) (10 Months)		1.00	115,467	
- Software Support Admin II (Grade 30) (10 Months)		1.00	110,686	
- Civic Engagement Program Specialist (Grade 24) (10 Months)		2.00	165,960	

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Information Management Services (FC 65)				
(Continued)				
Apprentice Program			313,480	
Total Expenditures and Other Uses Budget		92.00	6,229,680	30,532,167
Budgeted revenues and other sources over (under) expenditures and other uses				—
County Quarter Cent Sales Tax for Transportation (FC69)				
Revenue and Other Sources				
FY2022 Beginning Balance	7,700,000			
Change in revenue			3,000,000	
Remove FY2021 State Initiated County Local Option Sales Tax			(1,100,000)	
Total Revenues and Other Sources Budget			1,900,000	9,600,000
Expenses and Other Uses				
FY2022 Beginning Balance	5,307,142	3.00		
Remove Personnel Costs (Transferred to GF)		(3.00)	(407,142)	
Transfer to General Fund for Personnel			358,748	
Remove FY2022 Transfer to CIP			(4,900,000)	
Transfer to Debt Services - SIB			1,100,000	
Transfer to CIP - Projects			5,000,000	
Transfer to CIP - Complete Streets			3,000,000	
Total Expenditures and Other Uses Budget		—	4,151,606	9,458,748
Budgeted revenues and other sources over (under) expenditures and other uses				141,252
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY2022 Beginning Balance	5,341,332			
Change in Federal Funds			(670,815)	
Total Revenues and Other Sources Budget			(670,815)	4,670,517
Expenses and Other Uses				
FY2022 Beginning Balance	5,341,332			
Change in Federal Funds			867,101	
Change in Transfer to Housing			(1,250,000)	
Total Expenditures and Other Uses Budget			(382,899)	4,958,433
Budgeted revenues and other sources over (under) expenditures and other uses				(287,916)

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY2022 Beginning Balance	16,937,971			
Change in Federal Grant Revenue			(695,681)	
Change in Program Income			—	
Change in Appropriation of Cash			—	
Change in ARPA Funding			17,916,628	
Total Revenues and Other Sources Budget			17,220,947	34,158,918
Expenses and Other Uses				
FY2022 Beginning Balance	18,684,617			
Change in Approved Grant Expenditures			115,495	
American Rescue Plan Grant				
- Revenue Replacement [Transfer to General Fund]			8,457,465	
- Salary Restoration			1,545,746	
- Special Projects Assistant			(93,829)	
- Youth & Family Community and Program Manager			(90,633)	
- Youth & Family COVID Programming			(711,350)	
- Economic Development Strategic Plan (Economic Development)			(50,000)	
- Economic Development Staff (Economic Development)			(79,000)	
- Grant Administrator (Finance)			(6,020)	
- Grant Manager (Finance)			(95,000)	
- Apprenticeship Program to GF			(1,000,000)	
- MRT Expansion to GF			(136,762)	
- Remove One-Time for MRT Expansion			(46,700)	
- Remove One-Time ARPA Holding Account			(1,583,500)	
- HEART			59,565	
Appropriation of HOME Program Income			1,644,059	
Total Expenditures and Other Uses Budget			7,929,536	26,614,153
Budgeted revenues and other sources over (under) expenditures and other uses				7,544,765
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY2022 Beginning Balance	273,797			
Transfer from GF - Environmental Assessment Fund			100,000	
Transfer from GF - Emergency Demolition Revolving Fund			200,000	
Remove FY2022 Appropriation of Cash			(273,797)	
Total Revenues and Other Sources Budget			26,203	300,000

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Other Special Revenue Fund (FC73) (Continued)				
Expenses and Other Uses				
FY2022 Beginning Balance	273,797			
Environmental Assessment Fund			100,000	
Emergency Demolition Revolving Fund [One-Time]			200,000	
Remove FY2022 Expense			(273,797)	
Total Expenditures and Other Uses Budget			26,203	300,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Donation Fund (FC 77)				
Revenue and Other Sources				
FY2022 Beginning Balance	2,752,565			
Change in Revenue from GUCOA			167,685	
Total Revenues and Other Sources Budget			167,685	2,920,250
Expenses and Other Uses				
FY2022 Beginning Balance	2,752,565			
Change in GUCOA Expense			117,685	
Total Expenditures and Other Uses Budget			117,685	2,870,250
Budgeted revenues and other sources over (under) expenditures and other uses				50,000
Housing (FC 78)				
Revenue and Other Sources				
FY2022 Beginning Balance	13,129,000			
Change in Transfer from CDBG			(1,250,000)	
Change in Program Income			(890,000)	
Change in Interest Income			335,200	
Change in Miscellaneous Income/Sale of Property			150,000	
Change in Appropriation of Cash			3,282,800	
Change in Loan Principal and Escrow Payments			1,460,000	
Total Revenues and Other Sources Budget			3,088,000	16,217,000
Expenses and Other Uses				
FY2022 Beginning Balance	16,121,000			
Change in Loan Disbursements and Associated Expenses			3,110,000	
Change in Funding Our Futures Expenses			—	
Change in Other Expenses			1,200,000	
Change in Interest Expense			(32,000)	
Change in Note Payable & T&I Payments			(415,000)	

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Housing (FC 78) (Continued)				
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)	
Appropriation from Program Income			10,385,253	
Total Expenditures and Other Uses Budget			9,658,253	25,779,253
Budgeted revenues and other sources over (under) expenditures and other uses				(9,562,253)
Debt Service (FC 81)				
Revenue and Other Sources				
FY2022 Beginning Balance	30,115,423			
Change in G.O. Property Tax			52,789	
Change in Debt Service from RDA			(276,556)	
Change in Transfer from Transportation			1,100,000	
Change in Transfer from General Fund			584,444	
Change in Transfer from CIP			144,500	
Change in Lease Payments			318,608	
Change in Transfer from Refuse			(660)	
Change in Transfer from Fleet			(559)	
Total Revenues and Other Sources Budget			1,922,566	32,037,989
Expenses and Other Uses				
FY2022 Beginning Balance	31,850,423			
Change in Debt Service Payments and related expenses			1,808,135	
Remove One-Time Transfer Out from North Temple Viaduct Bond RDA Reimbursement to North Temple Project Area			(1,000,000)	
One-time transfer out from North Temple to Housing			1,000,000	
Total Expenditures and Other Uses Budget			1,808,135	33,658,558
Budgeted revenues and other sources over (under) expenditures and other uses				(1,620,569)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY2022 Beginning Balance	2,787,963			
Change in Transfers In from General Fund			(2,767,963)	
Change in Transfers In from Other Funds			—	
New Tax Revenue			3,944,523	
Total Revenues and Other Sources Budget			1,176,560	3,964,523

OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Government Immunity (FC 85)				
(Continued)				
Expenses and Other Uses				
FY2022 Beginning Balance	2,933,913	9.00		
Change in Personnel Expense			235,854	
Change in Other Expense			—	
Total Expenditures and Other Uses Budget		9.00	235,854	3,169,767
Budgeted revenues and other sources over (under) expenditures and other uses				794,756
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY2022 Beginning Balance	52,943,343			
Change in Transfer from General Fund - Operations			349,974	
Change in Transfer from Other Funds - Operations			265,708	
Change in Employee Subsidized LTD			(890,000)	
Change in Transfer from General Fund - LTD			528,000	
Change in Transfer from Other Funds - LTD			500,000	
Change in Health Insurance			2,420,000	
Premium Holiday [One-Time]			(1,438,025)	
Total Revenues and Other Sources Budget			1,735,657	54,679,000
Expenses and Other Uses				
FY2022 Beginning Balance	52,939,489	7.75		
Change in Personnel Expense		(0.35)	39,735	
Change in Property Insurance Premium & Excess Premium			303,054	
Change in Comm Crime Bonds & Cyber Liability			346,570	
Change in Overhead Expenses			59,971	
Change in Health Insurance			2,420,000	
Change in SDI			(93,131)	
Removal of Employee paid LTD			(1,111,999)	
Employer Paid LTD			1,213,336	
Remove Transfer out of Fund Balance for Premium Holiday FY2023			(1,438,025)	
Total Expenditures and Other Uses Budget		7.40	1,739,511	54,679,000
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	27,573,150		—	27,573,150
Interest Income	350,000		(326,500)	23,500
Total Revenues and Other Sources Budget	27,923,150		(326,500)	27,596,650
Expenses and Other Uses				
Taxing Entity Payment (60%)	13,436,150		(152,499)	13,283,651
Eccles Debt Service	3,107,740			3,260,239
Eccles Debt Service Block 70 RDA Match	3,107,740		152,499	3,260,239
Transfer to Administration (10%)	2,757,315		—	2,757,315
Miscellaneous Property Expense	975,000		25,000	1,000,000
TI Reimbursements (Jazz Arena, 222 Main)	1,477,398		(77,398)	1,400,000
Gallivan Maintenance	523,138		43,684	566,822
Gallivan Programming	250,000		—	250,000
Gallivan Administration	340,482		24,841	365,323
Eccles Debt Service Reserve	1,800,000		(1,800,000)	—
Parking Ramp Leases	64,355		4,645	69,000
Capital Reserves - Japantown - {Holding Account}-	—		250,000	250,000
Capital Reserves - Main Street Closure Design - {Holding Account}-	—		150,000	150,000
Open Streets Initiative on Main Street			150,000	150,000
Capital Reserves - Gallivan Master Planning - {Holding Account}-	—		100,000	100,000
Capital Reserves - Property Acquisition - {Holding Account}-	—		734,061	734,061
Capital Reserves - Commercial Loan Program - {Holding Account}-	83,832		(83,832)	—
Total Expenditures and Other Uses Budget	27,923,150		(478,999)	27,596,650
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Capitol Hill				
Revenue and Other Sources				
Interest Income	150,000		(50,000)	100,000
Total Revenues and Other Sources Budget	150,000		(50,000)	100,000
Expenses and Other Uses				
Transfer to Administration	150,000		(150,000)	—
Capital Reserves - West Capitol Hill Projects	—		100,000	100,000
Total Expenditures and Other Uses Budget	150,000		(50,000)	100,000

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
West Capitol Hill (Continued)				
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Temple Gateway				
Revenue and Other Sources				
Interest Income	50,000		(45,000)	5,000
Total Revenues and Other Sources Budget	50,000		(45,000)	5,000
Expenses and Other Uses				
Transfer to Administration	50,000		(45,000)	5,000
Total Expenditures and Other Uses Budget	50,000		(45,000)	5,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Depot District				
Revenue and Other Sources				
Tax Increment	3,921,164		78,423	3,999,587
Interest Income	200,000		(150,000)	50,000
Total Revenues and Other Sources Budget	4,121,164		(71,577)	4,049,587
Expenses and Other Uses				
TI Reimbursement Gateway	1,820,977		179,023	2,000,000
Primary Housing Fund (20%)	784,233		15,684	799,917
Capital Reserves - Revolving Fund Repayment	—		524,732	524,732
Capital Reserves - Station Center Infrastructure - {Holding Account}-	332,179		(332,179)	—
Transfer to Administration (15%)	588,175		11,763	599,938
Grant Tower Debt Service	275,600		(275,600)	—
Miscellaneous Property Expense	120,000		5,000	125,000
Capital Reserves - Environmental Remediation Sites 3 & 4 - {Holding Account}-	200,000		(200,000)	—
Total Expenditures and Other Uses Budget	4,121,164		(71,577)	4,049,587
Budgeted revenues and other sources over (under) expenditures and other uses				—
Granary District				
Revenue and Other Sources				
Tax Increment	621,124		12,422	633,546
Interest Income	45,000		(30,000)	15,000
Total Revenues and Other Sources Budget	666,124		(17,578)	648,546

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
Granary District				
(Continued)				
Expenses and Other Uses				
Capital Reserves - Strategic Intervention - {Holding Account}-	—		421,805	421,805
Capital Reserves - Community/Cultural Initiative - {Holding Account}-	443,731		(443,731)	—
Primary Housing Fund (20%)	124,225		2,484	126,709
Transfer to Administration (15%)	93,168		1,864	95,032
Miscellaneous Property Expense	5,000		—	5,000
Total Expenditures and Other Uses Budget	666,124		(17,578)	648,546
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple				
Revenue and Other Sources				
Tax Increment	435,346		8,707	444,053
Transfer In from Primary Housing Fund	1,000,000		(1,000,000)	—
Transfer in from Fund 81	1,000,000		(1,000,000)	—
Transfer in from General Fund	669,138		(669,138)	—
Transfer In from PIF	255,215		(255,215)	—
Use of Fund Balance (Catalytic Project Holding Acct)	788,037		(788,037)	—
Interest Income	15,000		(10,000)	5,000
Total Revenues and Other Sources Budget	4,162,736		(3,713,683)	449,053
Expenses and Other Uses				
Capital Reserves - Folsom Corridor Prop Acq & Remediation - {Holding Account}-	—		284,753	284,753
Primary Housing Fund (20%)	87,069		1,742	88,811
Capital Reserves - School Construction Fund (10%)* - {Holding Account}-	30,474		610	31,084
Capital Reserves - Strategic Intervention Fund - {Holding Account}-	4,001,658		(4,001,658)	—
Transfer to Administration (10%)	43,535		870	44,405
Total Expenditures and Other Uses Budget	4,162,736		(3,713,683)	449,053
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
Block 70				
Revenue and Other Sources				
Transfer From CBD Taxing Entity Payments	4,109,200		(848,961)	3,260,239
Transfer From CBD Eccles Debt Service RDA match	3,107,740		152,499	3,260,239
Transfer from CBD Eccles Debt Service Reserve Account	1,800,000		(1,800,000)	—
Tax Increment	1,922,323		—	1,922,323
Reserves for Eccles Debt	—		2,469,853	2,469,853
Interest Income	—		2,500	2,500
Total Revenues and Other Sources Budget	10,939,263		(24,109)	10,915,154
Expenses and Other Uses				
Eccles Theater Debt Service	8,068,209		1,320	8,069,529
Reserve for Eccles Debt Service	90,617		(90,617)	—
Regent Street Bond Debt Service	1,448,740		40,188	1,488,928
Taxing Entity Payments (30%)	576,697		—	576,697
Fundraising Fulfillment	100,000		25,000	125,000
Eccles Theater- Operating Reserve for Ancillary Spaces	475,000		—	475,000
Capital Reserves - Regent Street Parking Structure -{Holding Account}-	100,000		—	100,000
Regent Street Maintenance	80,000		—	80,000
Total Expenditures and Other Uses Budget	10,939,263		(24,109)	10,915,154
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	1,181,479		23,630	1,205,109
Interest Income	7,500		(6,000)	1,500
Total Revenues and Other Sources Budget	1,188,979		17,630	1,206,609
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	1,171,257		17,275	1,188,532
Transfer to Admin (1.5%)	17,722		355	18,077
Total Expenditures and Other Uses Budget	1,188,979		17,630	1,206,609
Budgeted revenues and other sources over (under) expenditures and other uses				—
Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	1,500,000		(596,900)	903,100
Interest Income	—		5,000	5,000
Total Revenues and Other Sources Budget	1,500,000		(591,900)	908,100

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
Northwest Quadrant (Continued)				
Expenses and Other Uses				
TI Reimbursement NWQ Phase I	500,000		132,170	632,170
Transfer to Secondary Housing	350,000		(350,000)	—
Capital Reserves - Shared Costs - {Holding Account}-	350,000		(254,690)	95,310
Transfer to Primary Housing (10%)	150,000		(59,690)	90,310
Transfer to Admin (10%)	150,000		(59,690)	90,310
Total Expenditures and Other Uses Budget	1,500,000		(591,900)	908,100
Budgeted revenues and other sources over (under) expenditures and other uses				—
Stadler Rail				
Revenue and Other Sources				
Tax Increment	71,000		1,420	72,420
Interest Income	—		500	500
Total Revenues and Other Sources Budget	71,000		1,920	72,920
Expenses and Other Uses				
TI Reimbursement	56,800		1,636	58,436
Transfer to Primary Housing (10%)	7,100		142	7,242
Transfer to Admin (10%)	7,100		142	7,242
Total Expenditures and Other Uses Budget	71,000		1,920	72,920
Budgeted revenues and other sources over (under) expenditures and other uses				—
State Street				
Revenue and Other Sources				
Tax Increment	—		2,631,183	2,631,183
Interest Income	—		—	—
Total Revenues and Other Sources Budget	—		2,631,183	2,631,183
Expenses and Other Uses				
Capital Reserves - Property Acquisition - {Holding Account}-	—		2,104,947	2,104,947
Transfer to Primary Housing (10%)	—		263,118	263,118
Transfer to Admin (10%)	—		263,118	263,118
Total Expenditures and Other Uses Budget	—		2,631,183	2,631,183
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
9 Line				
Revenue and Other Sources				
Tax Increment	—		1,477,727	1,477,727
Interest Income	—		—	—
Total Revenues and Other Sources Budget	—		1,477,727	1,477,727
Expenses and Other Uses				
Taxing Entity Payment	—		224,966	224,966
County Administration	—		26,996	26,996
Transfer to Primary Housing (10%)	—		147,773	147,773
Transfer to Admin (10%)	—		118,218	118,218
Capital Reserves - Property Acquisition - {Holding Account}-	—		959,774	959,774
Total Expenditures and Other Uses Budget	—		1,477,727	1,477,727
Budgeted revenues and other sources over (under) expenditures and other uses				—
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance				
Interest on Investment	470,000		(220,000)	250,000
Principal Payments	55,000		10,000	65,000
Interest on Loans	25,000		5,000	30,000
Total Revenues and Other Sources Budget	550,000		(205,000)	345,000
Expenses and Other Uses				
Available to Lend	550,000		(205,000)	345,000
Total Expenditures and Other Uses Budget	550,000		(205,000)	345,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,335		1,000	1,243,335
Rents	215,700		—	215,700
Use of Fund Balance	255,215		(255,215)	—
Interest Income	250,000		(200,000)	50,000
Loan Repayments	28,000		11,000	39,000
Interest on Loans	6,500		2,300	8,800
Total Revenues and Other Sources Budget	1,997,750		(440,915)	1,556,835

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
Program Income Fund (Continued)				
Expenses and Other Uses				
Capital Reserves - Commercial Loan Program - {Holding Account}-	667,535		264,300	931,835
Professional Services	300,000		—	300,000
Miscellaneous Property Expense	300,000		—	300,000
Transfer to NT	255,215		(255,215)	—
Capital Reserves - Sustainability Technical Assistance Program - {Holding Account}-	200,000		(200,000)	—
Marketing and Sales	25,000		—	25,000
Capital Reserves - Gallivan Repairs - {Holding Account}-	250,000		(250,000)	—
Total Expenditures and Other Uses Budget	1,997,750		(440,915)	1,556,835
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		(34,000)	10,000
Transfer from NWQ	350,000		(350,000)	—
Total Revenues and Other Sources Budget	394,000		(384,000)	10,000
Expenses and Other Uses				
Capital Reserves - Accessory Dwelling Unit Program - {Holding Account}-	394,000		(384,000)	10,000
Total Expenditures and Other Uses Budget	394,000		—	10,000
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	784,233		15,684	799,917
Transfer from State street	—		263,118	263,118
Transfer from 9 Line	—		147,773	147,773
Interest Income	225,000		(175,000)	50,000
Transfer from NWQ	150,000		(59,690)	90,310
Transfer from Granary	124,225		2,484	126,709
Loan Repayments	51,000		(28,000)	23,000
Interest on Loans	70,000		(67,000)	3,000
Transfer from Stadler Rail	7,100		142	7,242
Transfer from North Temple	87,069		1,742	88,811

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
Primary Housing Fund (formerly Citywide Housing Fund)				(Continued)
Total Revenues and Other Sources Budget	1,498,627		101,253	1,599,880
Expenses and Other Uses				
Capital Reserves - Property Acquisition - {Holding Account}-i	498,627		1,101,253	1,599,880
Transfer Out to NT	1,000,000		(1,000,000)	—
Total Expenditures and Other Uses Budget	1,498,627		101,253	1,599,880
Budgeted revenues and other sources over (under) expenditures and other uses				—
Westside Community Initiative (NWQ Housing)				
Revenue and Other Sources				
UIPA Housing Allocation	250,000		250,000	500,000
Total Revenues and Other Sources Budget	250,000		250,000	500,000
Expenses and Other Uses				
Capital Reserves - Housing Development Loan Program - {Holding Account}-	250,000		250,000	500,000
Total Expenditures and Other Uses Budget	250,000		250,000	500,000
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
Mayor's request for additional affordable housing	—		1,000,000	1,000,000
Interest on Investment	—		15,000	15,000
Loan Repayments	—		1,370,000	1,370,000
Interest on Loans	—		255,000	255,000
Total Revenues and Other Sources Budget	2,590,000		2,640,000	5,230,000
Expenses and Other Uses				
Housing Development Loan Program	2,590,000		1,640,000	4,230,000
Affordable Housing Acquisition Program - {Holding Account}-	—		1,000,000	1,000,000
Total Expenditures and Other Uses Budget	2,590,000		2,640,000	5,230,000
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommen- ded Budget
Administration				
Revenue and Other Sources				
Transfer from Central Business District	2,757,315		—	2,757,315
Transfer from Depot District	588,175		11,763	599,938
Transfer from West Capitol Hill	150,000		(150,000)	—
Transfer from Granary District	93,168		1,864	95,032
Transfer from West Temple Gateway	50,000		(45,000)	5,000
Transfer from North Temple	43,535		870	44,405
Transfer from State Street	—		263,118	263,118
Transfer from 9 Line	—		118,218	118,218
Transfer from North Temple Viaduct	17,722		355	18,077
Transfer from Northwest Quadrant	150,000		(59,690)	90,310
Transfer from Stadler Rail	7,100		142	7,242
Total Revenues and Other Sources Budget	3,857,015		141,640	3,998,655
Expenses and Other Uses				
RDA Personnel	2,254,632	32.00	225,463	2,480,095
Administrative Fees	939,683		60,317	1,000,000
Operating & Maintenance	360,000		(60,000)	300,000
Charges and Services	202,700		15,860	218,560
Furniture, Fixtures and Equipment	100,000		(100,000)	—
Total Expenditures and Other Uses Budget	3,857,015	32.00	141,640	3,998,655
Budgeted revenues and other sources over (under) expenditures and other uses				—
GRAND TOTALS				
TOTAL Revenue	61,909,808			63,300,899
TOTAL Expense	61,909,808			63,300,899
Capital Reserves Allocations detailed on Cap Res tab	10,392,036			13,128,181
Appropriation of Fund Balance	—			2,469,853
Net Transfers In/(Out)				—

LBA KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY2022 Beginning Balance	2,220,925			
Change in Building Lease Revenue			(363,350)	
Change in Transfers In			189,892	
Appropriation of Cash			(192,142)	
Total Revenues and Other Sources Budget			(365,600)	1,855,325
Expenses and Other Uses				
FY2023 Beginning Balance	2,220,925			
Change in Debt Service			(365,600)	
Change in Project Costs				
Total Expenditures and Other Uses Budget			(365,600)	1,855,325
Budgeted revenues and other sources over				
(under) expenditures and other uses			—	—

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2023 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY2023 Beginning Balance	2,033,573			
Remove FY2022 Funding			(2,033,573)	
Appropriation of Cash Balance from Forfeiture			1,292,715	
Appropriation of Cash Balance from Restitution			469,845	
Total Revenues and Other Sources Budget			(271,013)	1,762,560
Expenses and Other Uses				
FY2023 Beginning Balance	2,033,573			
Remove FY2022 Expense			(2,033,573)	
Change in Operating Expense			1,762,560	
Total Expenditures and Other Uses Budget			(271,013)	1,762,560
Budgeted revenues and other sources over (under) expenditures and other uses				—

Financial *Policies*



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DEBT POLICIES

The City's debt policy is defined by State statute with the goal of maintaining 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, as well as 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 full and 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 for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of 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 either in accordance with 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 \$114,105,000 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 \$1,846,059,157. 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.

	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
Legal Debt Margin:			
General Obligation	\$1,846	\$1,846	\$3,692
Less Outstanding	(114)	-	(114)
Legal Debt Margin	\$1,732	\$1,846	\$3,578
<i>2020 Fair market value of property -- \$46,151,478,923</i>			
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 paying for various capital improvement projects. The par amount is not to exceed \$65 million.

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 \$17.54 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 block of \$20.66 million was issued in November of 2021. The final issuance of approximately \$21.2 million will be issued in calendar year 2022.

The City is considering to hold a special bond election on November 8, 2022 to seek voter authorization to issue up to \$80 million in general obligation bonds to fund all or a portion of the costs of acquiring, improving, renovating and upgrading various parks, trails, open space and related facilities.

Major Programs and Future Debt Considerations

The City will issue approximately \$506 million 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 up to \$360 million are expected to be issued in FY2022 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, and water, sewer and storm water 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.

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2022)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	49,885,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	1,440,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	6,795,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	320,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	10,775,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	15,405,000
Series 2020 (Streets)	17,745,000	6/15/2040	12,675,000
Series 2021 (Streets)	20,660,000	6/15/2041	16,810,000
TOTAL:			114,105,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	2,835,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	5,965,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	2,780,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	6,535,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	62,435,000
Series 2020 Revenue Bonds	157,390,000	2/1/2050	157,390,000
TOTAL:			237,940,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2023	690,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	7,955,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	15,920,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	1,555,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	57,270,000
Series 2021 (Refund 2013B, LBA 2013A & 2014A)	15,045,000	10/1/2034	15,045,000
Series 2022A (Refunding 2012A)	8,900,000	10/1/2032	8,900,000
TOTAL:			107,335,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	8,800,000	4/1/2024	1,900,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	7,180,000	10/15/2023	650,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2023	310,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	5,490,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	7,260,000
TOTAL:			13,710,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	825,105,000
Series 2017B	173,790,000	7/1/2047	173,755,000
Series 2018A	753,855,000	7/1/2048	753,855,000
Series 2018B	96,695,000	7/1/2048	96,695,000
Series 2021A	776,925,000	7/1/2051	776,925,000
Series 2021B	127,645,000	7/1/2051	127,645,000
TOTAL:			2,753,980,000
			3,228,970,000

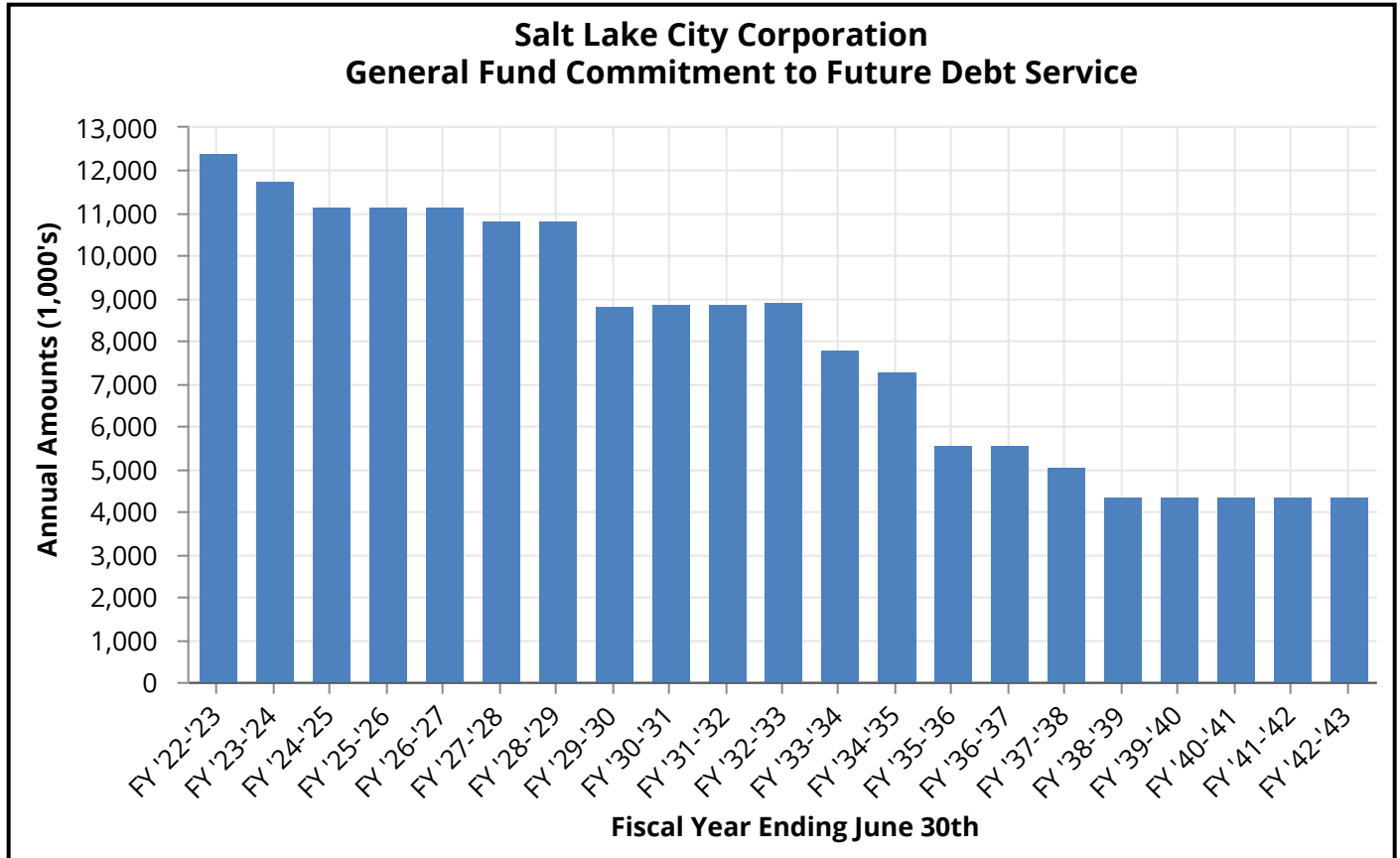
SALT LAKE CITY CORPORATION
OUTSTANDING DEBT*
(RDA bond information has been excluded from this list)
(As of June 30, 2022)

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Sales Tax Revenue**		Lease Revenue***		Airport		TOTALS		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Principal	Total Interest	Total Debt Service
2023	10,140,000	4,084,862	7,715,000	19,603,739	8,020,000	4,991,760	580,000	590,825	25,815,000	134,233,200	52,270,000	163,504,386	215,774,386
2024	10,190,000	3,717,345	7,975,000	25,677,813	7,640,000	5,707,110	600,000	570,325	25,065,000	132,942,450	51,470,000	168,615,043	220,085,043
2025	9,755,000	3,376,942	14,265,000	25,401,964	7,260,000	5,463,401	630,000	543,125	46,710,000	131,689,200	78,620,000	166,474,631	245,094,631
2026	10,115,000	3,016,635	14,915,000	24,752,050	7,505,000	5,234,475	655,000	514,525	51,205,000	129,353,700	84,395,000	162,871,385	247,266,385
2027	10,495,000	2,639,760	15,590,000	24,070,649	7,790,000	4,967,295	685,000	481,775	61,210,000	126,793,450	95,770,000	158,952,929	254,722,929
2028	10,875,000	2,245,975	15,110,000	23,356,428	7,740,000	4,680,142	720,000	447,525	66,895,000	123,732,950	101,340,000	154,463,020	255,803,020
2029	10,040,000	1,835,275	15,765,000	22,705,914	8,040,000	4,390,285	760,000	411,525	70,240,000	120,388,200	104,845,000	149,731,199	254,576,199
2030	9,750,000	1,449,402	16,445,000	22,015,891	5,720,000	4,141,572	795,000	377,025	73,755,000	116,876,200	106,465,000	144,860,090	251,325,090
2031	8,455,000	1,087,944	17,205,000	21,264,872	5,945,000	3,935,527	835,000	340,925	77,435,000	113,188,450	109,875,000	139,817,718	249,692,718
2032	2,330,000	802,150	16,915,000	20,477,906	12,455,000	3,717,871	870,000	302,975	81,160,000	109,479,200	113,730,000	134,780,102	248,510,102
2033	2,420,000	716,250	17,765,000	19,632,156	12,885,000	3,307,007	910,000	263,425	85,210,000	105,421,200	119,190,000	129,340,038	248,530,038
2034	2,495,000	636,350	18,655,000	18,743,906	12,190,000	2,896,034	950,000	222,025	89,460,000	101,160,700	123,750,000	123,659,015	247,409,015
2035	2,580,000	553,950	19,580,000	17,811,156	12,070,000	2,491,700	990,000	178,775	93,940,000	96,687,700	129,160,000	117,723,282	246,883,282
2036	2,665,000	468,700	20,560,000	16,832,156	10,755,000	2,092,842	1,040,000	133,675	98,645,000	91,990,700	133,665,000	111,518,073	245,183,073
2037	2,750,000	380,550	21,590,000	15,804,156	11,150,000	1,702,208	1,090,000	84,825	103,575,000	87,058,450	140,155,000	105,030,190	245,185,190
2038	2,840,000	289,550	16,875,000	14,829,356	11,555,000	1,295,176	640,000	33,600	108,700,000	81,922,300	140,610,000	98,369,982	238,979,982
2039	2,945,000	195,500	17,550,000	14,154,356	3,515,000	871,734	—	—	113,840,000	76,775,500	137,850,000	91,997,090	229,847,090
2040	2,080,000	97,950	18,250,000	13,452,356	3,695,000	694,115	—	—	119,245,000	71,383,250	143,270,000	85,627,671	228,897,671
2041	1,185,000	35,550	19,035,000	12,663,481	3,880,000	507,505	—	—	124,890,000	65,732,750	148,990,000	78,939,286	227,929,286
2042	—	—	19,930,000	11,773,256	4,075,000	311,527	—	—	135,460,000	59,812,450	159,465,000	71,897,233	231,362,233
2043	—	—	20,865,000	10,841,056	4,285,000	105,567	—	—	142,240,000	53,039,450	167,390,000	63,986,073	231,376,073
2044	—	—	21,790,000	9,914,056	—	—	—	—	149,345,000	45,927,450	171,135,000	55,841,506	226,976,506
2045	—	—	22,760,000	8,945,725	—	—	—	—	156,865,000	38,410,200	179,625,000	47,355,925	226,980,925
2046	—	—	23,770,000	7,934,025	—	—	—	—	164,760,000	30,516,950	188,530,000	38,450,975	226,980,975
2047	—	—	24,825,000	6,877,213	—	—	—	—	176,180,000	22,228,950	201,005,000	29,106,163	230,111,163
2048	—	—	25,930,000	5,773,281	—	—	—	—	111,190,000	13,564,800	137,120,000	19,338,081	156,458,081
2049	—	—	27,170,000	4,529,563	—	—	—	—	57,025,000	8,170,950	84,195,000	12,700,513	96,895,513
2050	—	—	28,475,000	3,226,344	—	—	—	—	59,640,000	5,557,000	88,115,000	8,783,344	96,898,344
2051	—	—	19,390,000	1,860,469	—	—	—	—	62,360,000	2,834,800	81,750,000	4,695,269	86,445,269
2052	—	—	20,300,000	951,563	—	—	—	—	—	—	20,300,000	951,563	21,251,563
Total	114,105,000	27,630,640	566,965,000	445,876,857	168,170,000	63,504,852	12,750,000	5,496,875	\$2,732,060,000	\$2,296,872,550	\$3,594,050,000	\$2,839,381,774	6,433,431,774

* 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 '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29
G.F. Contribution to Debt Service (in Thousands)	12,458	11,801	11,173	11,187	11,204	10,861	10,875
Total	12,458	11,801	11,173	11,187	11,204	10,861	10,875
Revenues:	FY '29-'30	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35	FY '35-'36
G.F. Contribution to Debt Service (in Thousands)	8,870	8,892	8,908	8,930	7,821	7,295	5,576
Total	8,870	8,892	8,908	8,930	7,821	7,295	5,576
Revenues:	FY '36-'37	FY '37-'38	FY '38-'39	FY '39-'40	FY '40-'41	FY '41-'42	FY '42-'43
G.F. Contribution to Debt Service (in Thousands)	5,576	5,071	4,390	4,393	4,391	4,390	4,394
Total	5,576	5,071	4,390	4,393	4,391	4,390	4,394

FY 2022-23 REVENUE

This section includes a general discussion of Salt Lake City's major revenue sources. The City has nine 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.
8. The City pursues frequent small increases as opposed to infrequent large increases.
9. 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 \$109,079,863 (25.72%), sales taxes \$149,414,487 (35.23%), and franchise taxes \$11,657,128 (2.75%). 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 a principal source of Salt Lake City's General Fund revenue, providing 25.72% of total projected revenue in FY 22-23. Property tax revenue is projected to increase in FY 22-23.

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 a significant source of Salt Lake City's General Fund revenue, providing 35.23% of total projected revenue in FY 22-23. Sales tax revenue is projected to increase in FY 22-23 as a result of robust retail spending, specifically online sales. 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 2.75% of projected General Fund revenue in FY 22-23. Franchise tax revenue is expected to decrease slightly in FY 22-23. 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 36.30% of the total and are comprised of:

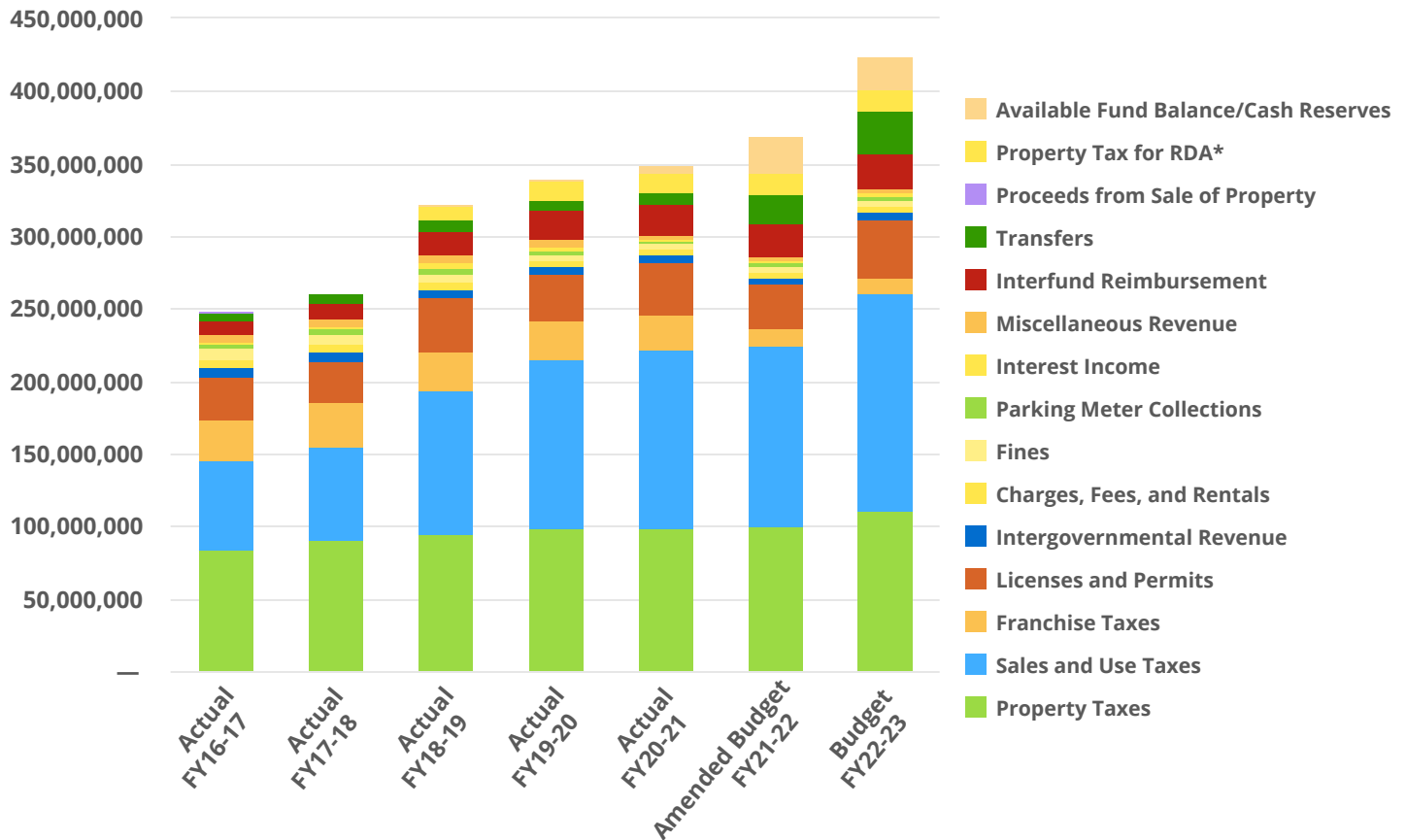
- Licenses and Permits
- Intergovernmental Revenue
- Charges, Fees and Rentals
- Fines
- Parking Meter Collections
- Interest Income
- Miscellaneous Revenue, Transfers and Interfund Reimbursements.

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

GENERAL FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Amended Budget FY21-22	Budget FY22-23
Property Taxes	84,530,904	91,020,673	94,654,243	99,342,715	99,474,985	100,266,945	111,194,242
Sales and Use Taxes	60,883,816	64,512,732	99,599,360	116,199,002	122,654,953	125,156,473	149,414,497
Franchise Taxes	29,051,786	30,301,186	27,042,921	26,863,146	23,952,168	12,102,129	11,657,128
Licenses and Permits	29,643,527	28,651,754	36,960,240	32,637,293	36,428,067	29,904,360	40,736,114
Intergovernmental Revenue	6,189,654	6,049,454	6,006,496	5,086,254	4,781,753	4,644,018	4,644,622
Charges, Fees, and Rentals	5,188,415	5,252,494	5,573,679	4,283,760	4,842,902	3,934,570	4,432,794
Fines	7,558,329	7,251,705	5,140,777	3,753,706	3,539,471	3,474,455	3,765,174
Parking Meter Collections	2,991,246	3,549,584	3,509,898	2,771,331	1,915,888	2,693,555	2,635,475
Interest Income	1,200,000	1,290,000	3,904,270	2,910,778	821,887	1,271,153	2,071,154
Miscellaneous Revenue	5,370,694	5,255,384	5,256,974	4,521,107	2,834,061	3,372,272	3,438,710
Interfund Reimbursement	10,275,747	11,054,188	16,363,850	20,574,064	20,971,348	22,032,894	24,431,717
General Fund Revenue	242,884,118	254,189,154	304,012,708	318,943,156	322,217,484	308,852,824	358,421,627
Other Financing Sources:							
Transfers	5,393,053	6,954,179	7,564,418	6,800,493	8,447,676	21,079,600	28,821,993
Proceeds from Sale of Property	353,121	—	—	—	—		
Revenue and Financing Sources	248,630,292	261,143,333	311,577,126	325,743,648	330,665,160	329,932,424	387,243,620
Property Tax for RDA*			10,284,464	13,245,339	14,020,140	14,021,140	15,456,918
Available Fund Balance/Cash Reserves			380,025	1,510,094	4,885,620	25,527,005	22,836,870
Total General Fund			322,241,615	340,499,081	349,570,920	369,480,569	425,537,408

General Fund Major Revenue Sources



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.

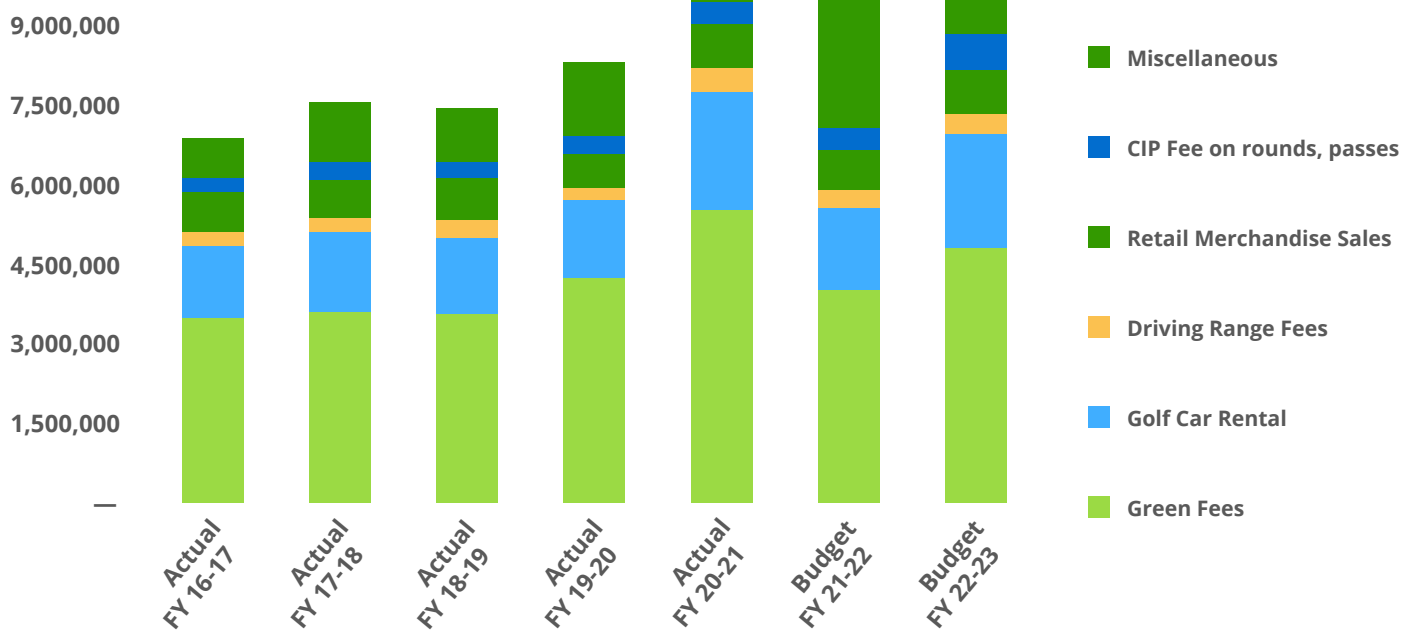
Revenue in this fund is generated by user fees including green fees, CIP \$2 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

The FY 22-23 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 22-23. Golf cart rental price increases will coincide with new cart fleets at Bonneville, Glendale and Mountain Dell during FY 22-23.

GOLF FUND REVENUE SUMMARY

	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23
Golf Revenue							
Green Fees	3,523,614	3,603,022	3,569,078	4,259,235	5,525,522	4,050,383	4,841,101
Golf Car Rental	1,339,722	1,509,488	1,461,066	1,471,019	2,225,396	1,532,825	2,134,499
Driving Range Fees	281,448	287,606	322,722	223,848	472,678	340,431	389,486
Retail Merchandise Sales	717,439	719,688	781,478	646,749	827,626	741,545	797,758
CIP Fee on rounds, passes	298,424	310,524	298,724	324,383	395,791	436,800	709,889
Miscellaneous	737,118	1,150,279	1,038,407	1,417,090	2,235,387	3,298,129	2,687,943
Total Golf Fund	6,897,765	7,580,607	7,471,475	8,342,324	11,682,400	10,400,113	11,560,676

Golf Fund Revenue



Refuse Enterprise Fund

The Refuse Enterprise Fund Class consists of two funds:

- a. Operations Fund
- b. Environmental & Energy Fund

Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City households that receive these services include most single-family, duplex, and triplex homes. They are charged refuse collection fees based on the size of their 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 service, introduced in FY 12-13, continues to be offered. Those using this service are charged a separate monthly fee. The glass collection contract is currently out for bid and results will not be known until the middle of calendar year 2022, but may result in increased contractual costs.

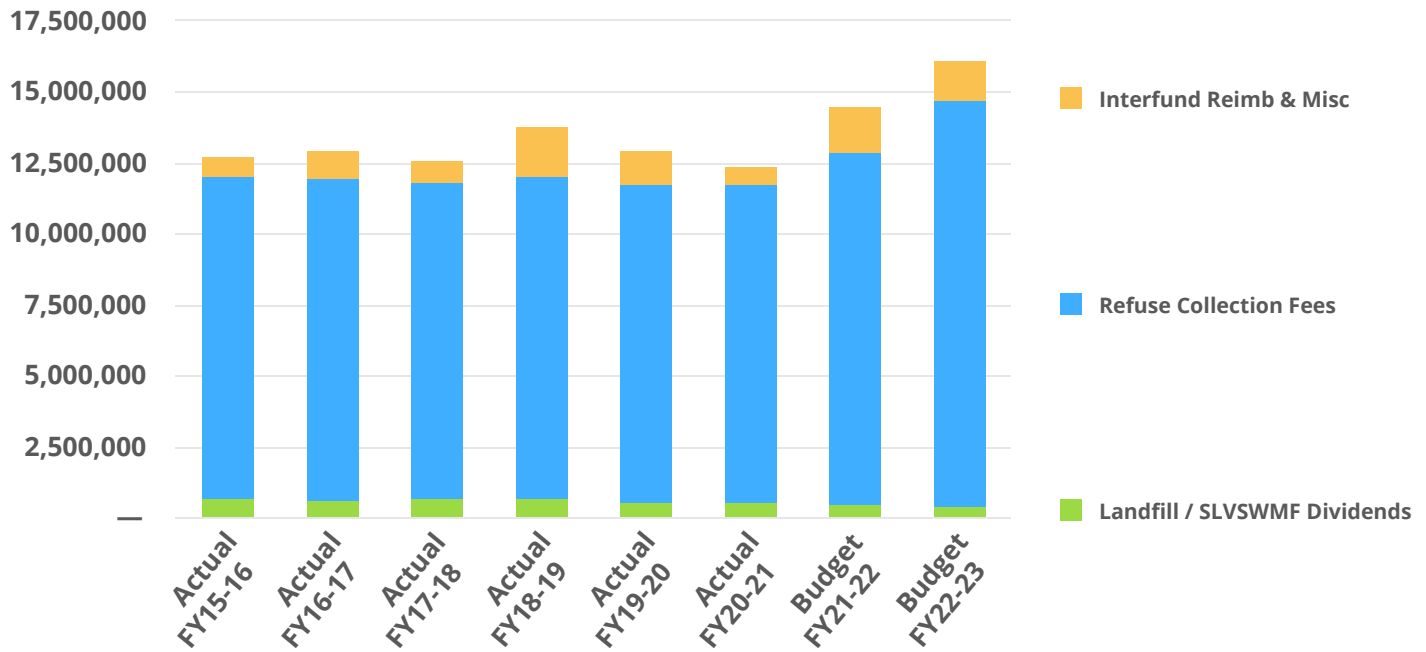
The Environmental & Energy (E&E) Fund receives a dividend from the Landfill ([Salt Lake Valley Solid Waste Management Facility](#) / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have not been budgeted over the last several years due to the volatility of global recycling markets and changing international regulations. However, the Department began to receive some recycling proceeds in FY 21-22 and has budgeted for those to continue in FY 22-23.

In previous years, the E&E Fund projects were funded by a one-time distribution from the Landfill in FY 10-11 of \$5,500,000. This one-time distribution funded projects on air quality, energy efficiency, sustainable food, and other projects over the last decade. Current, ongoing initiatives and operational expenses will be funded by Landfill revenue, recycling proceeds, and E&E cash balance. The Sustainability Department is also sponsoring special, one-time projects, including electric vehicle charging stations, a Public Lands lawn equipment exchange, the Community Renewable Energy Program anchor payment, and a community lawnmower exchange. Funds for these one-time projects are requested to be transferred from the General Fund.

Refuse Fund Revenue Summary

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Refuse Revenue							
Landfill / SLVSWMF Dividends	638,210	710,483	681,152	557,041	558,398	515,000	456,000
Refuse Collection Fees	11,345,341	11,118,760	11,397,708	11,223,400	11,209,725	12,425,411	14,321,577
Interfund Reimb & Misc	1,031,192	829,324	1,766,089	1,235,243	639,909	1,601,615	1,399,727
Total Refuse Fund	13,014,743	12,658,567	13,844,949	13,015,684	12,408,032	14,542,026	16,177,304

Refuse Fund Revenue Summary



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 360,000 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 Millcreek, 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.

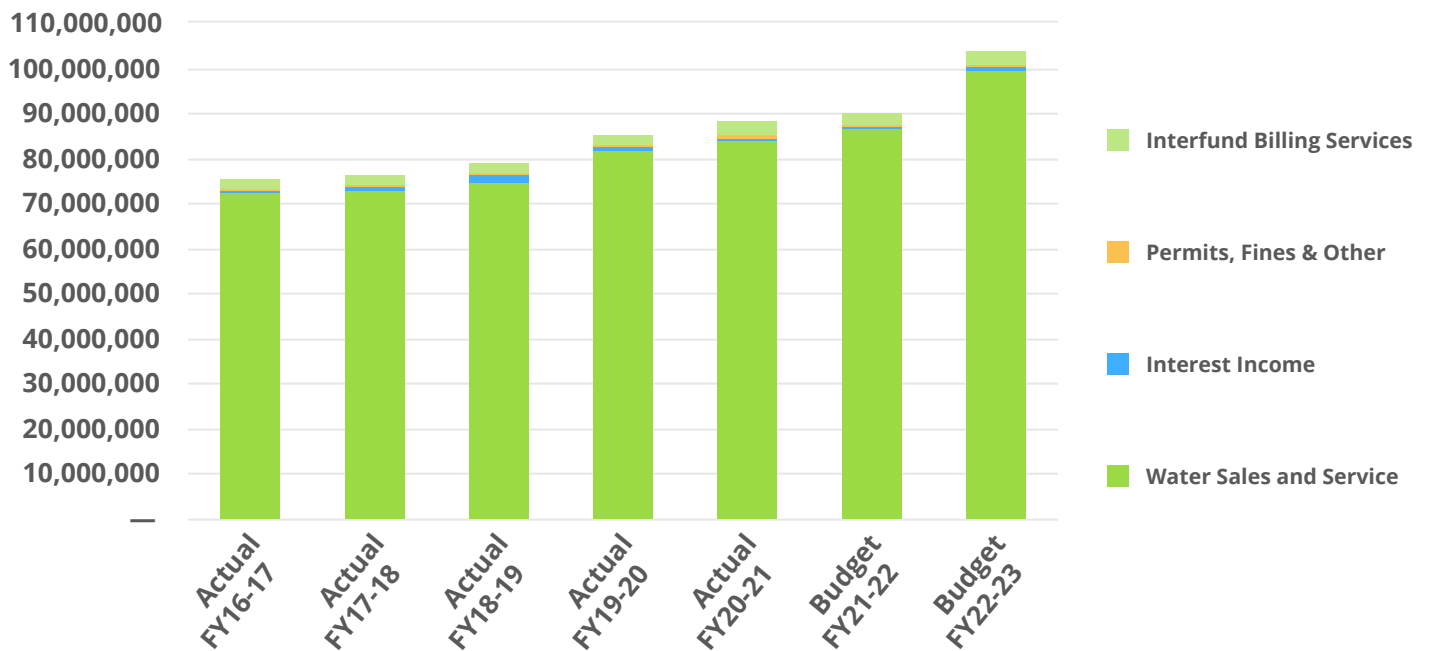
Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 22-23 revenues reflect a proposed rate increase of 15%. 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 (95%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

WATER FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Water Revenue							
Water Sales and Service	72,840,335	73,199,176	75,103,958	81,995,776	84,073,083	86,838,106	99,642,660
Interest Income	385,558	725,120	1,424,203	970,343	658,850	398,000	883,164
Permits, Fines & Other	340,075	453,482	523,688	480,673	953,791	460,970	460,970
Interfund Billing Services	2,185,655	2,267,207	2,394,985	2,370,157	2,921,829	2,966,142	3,171,284
Total Water Fund	75,751,624	76,644,985	79,446,834	85,816,949	88,607,553	90,663,218	104,158,078

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 667 miles of pipeline, several pump stations, and a water reclamation facility. The water reclamation facility is being rebuilt to meet environmental regulations, and construction is occurring in phases to meet the regulatory compliance deadline of January 1, 2025. Additional construction will continue past this date. The first phase of construction began in FY 19-20, and additional construction and design work for future phases is ongoing.

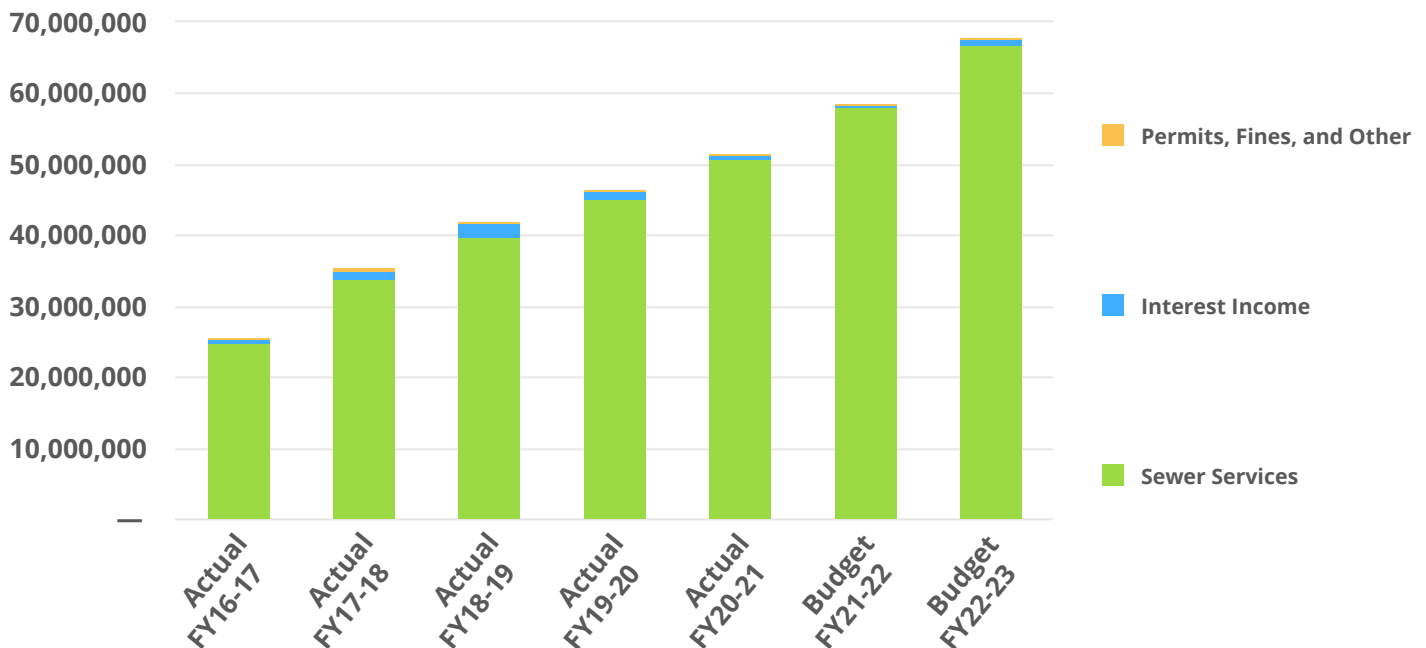
Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 22-23 revenues reflect the anticipated impacts of water use patterns in differing customer classes and a proposed 15% 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 22-23 the main source of operating revenue for the sewer utility fund will be charges for sewer services (98%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Sewer Revenue							
Sewer Services	24,733,019	33,735,176	39,687,904	45,142,610	50,823,100	58,128,437	66,833,500
Interest Income	756,830	1,387,613	2,161,835	1,035,061	438,896	171,000	947,084
Permits, Fines, and Other	197,242	545,939	298,228	285,917	504,477	328,500	362,500
Total Sewer Fund	25,687,091	35,668,727	42,147,967	46,463,588	51,766,473	58,627,937	68,143,084

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 the stormwater collection infrastructure system which includes 350 miles of drainage pipe and 27 lift stations.

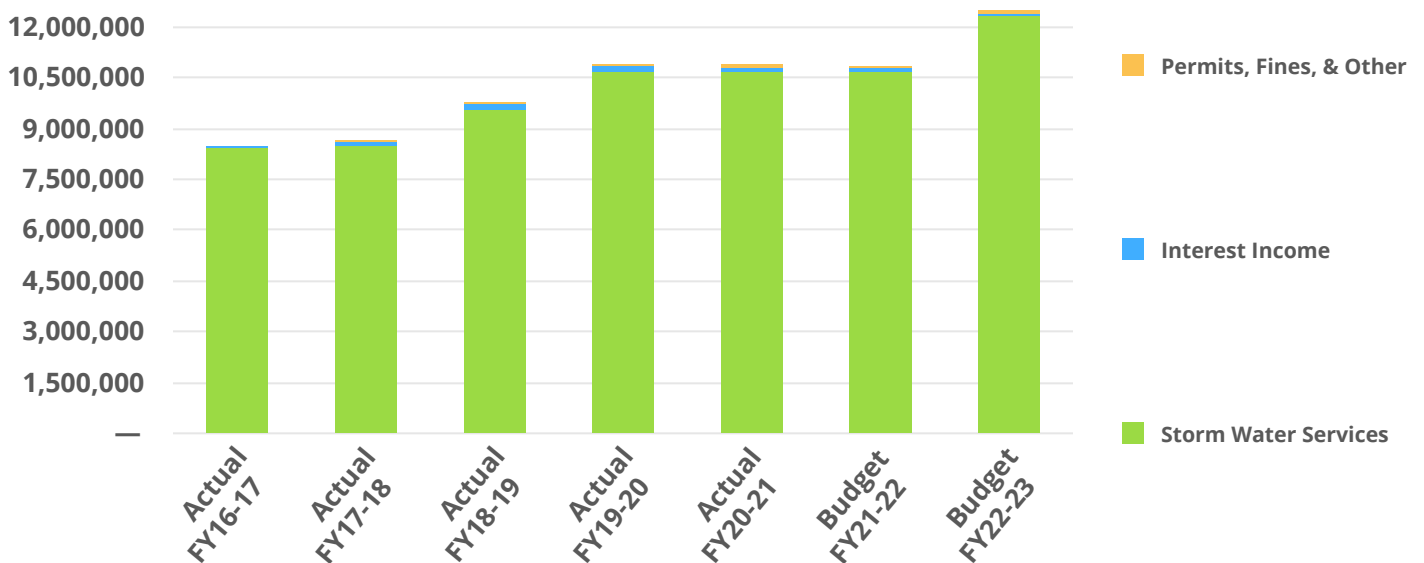
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or ¼ acre determined by area of the customer’s property that is impervious. The FY 22-23 budget includes the 15% rate increase or approximately \$0.90 per equivalent residential units (ERU) per month.

Revenues received from stormwater fees are the Utility’s main source of operating revenue (99%). Other revenue categories include interest income and miscellaneous revenue.

STORM WATER FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Storm Water Revenue							
Storm Water Services	8,423,972	8,510,707	9,555,773	10,720,158	10,703,273	10,716,550	12,331,733
Interest Income	79,254	115,773	184,128	129,047	105,061	119,200	75,000
Permits, Fines, & Other	16,933	47,327	50,687	85,397	94,137	62,000	93,000
Total Storm Water Fund	8,520,159	8,673,807	9,790,589	10,934,602	10,902,471	10,897,750	12,499,733

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.

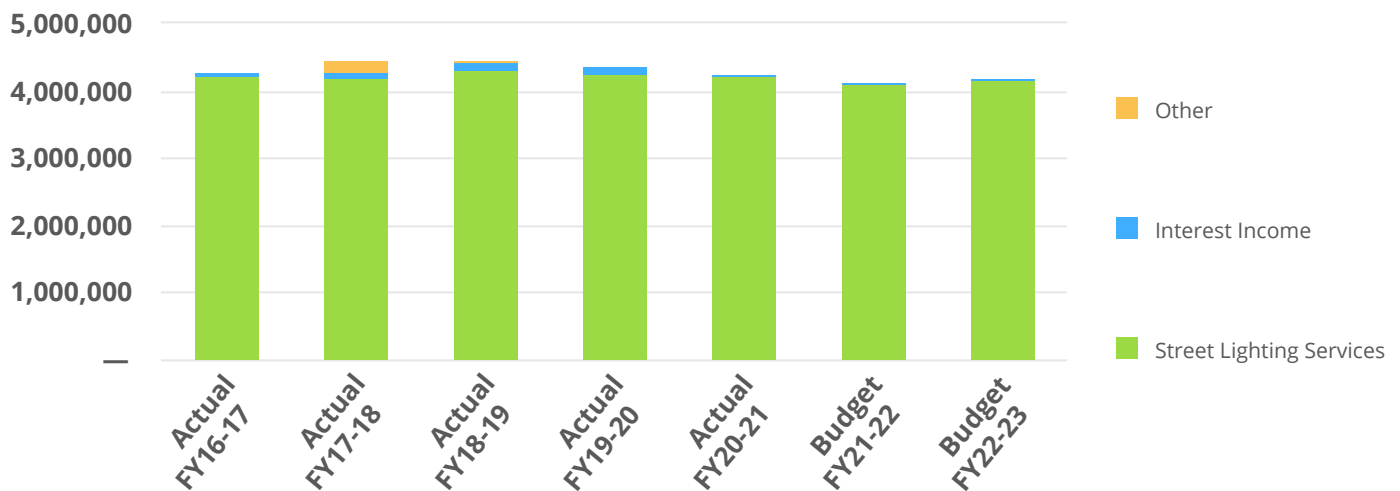
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of property. The base lighting rates were established 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 22-23 budget or forecast in the immediate future.

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 FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Street Lighting Services	4,222,564	4,207,007	4,301,424	4,258,440	4,230,395	4,101,769	4,174,622
Interest Income	48,352	88,339	147,727	119,716	38,047	40,500	22,500
Other	7,786	180,558	300	250	200	659	100
Total Street Lighting Fund	4,278,702	4,475,905	4,449,450	4,378,406	4,268,642	4,142,928	4,197,222

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).

Salt Lake City International Airport (the 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. The Airport's extensive route network served over 13.1 million enplanements in FY19. Enplaned passengers are estimated to increase approximately 21.1% from the FY 21-22 budget of 11.5 million enplanements to 13.9 million enplanements for FY 22-23. In September of 2020, 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. During FY 21-22 and continuing into FY 22-23, Concourse A east will be completed with 4 gates opening in the Spring of 2023 and the remaining 18 gates opening in the Fall of 2023. In addition, the Central Tunnel and 4 gates on Concourse B east will be complete by the Fall of 2024.

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 22-23 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, capital projects, product inflation and passenger levels. As the airline industry continues to evolve post COVID-19, passenger numbers are forecasted to exceed pre-pandemic levels. Airport non-aeronautical revenues for FY 22-23 are projected to increase by 53.1% compared to the FY 21-22 budget as more passengers are traveling and spending money at the Airport.

A major source of revenue (51.3%) 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 effect 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 monthly. Enplaned passengers are projected to increase 21% to 13.9 million enplanements over FY 21-22 budget of 11.5 million enplanements.

The second major source of revenue (48.7%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. For FY 22-23, retail concessions, food and beverage, rental cars, and parking are all projected to increase because of the increase of passengers as well as an increase in the overall amount spent per passenger traveling through the Airport. Remaining revenues are generated through cost recovery of ground transportation costs, lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

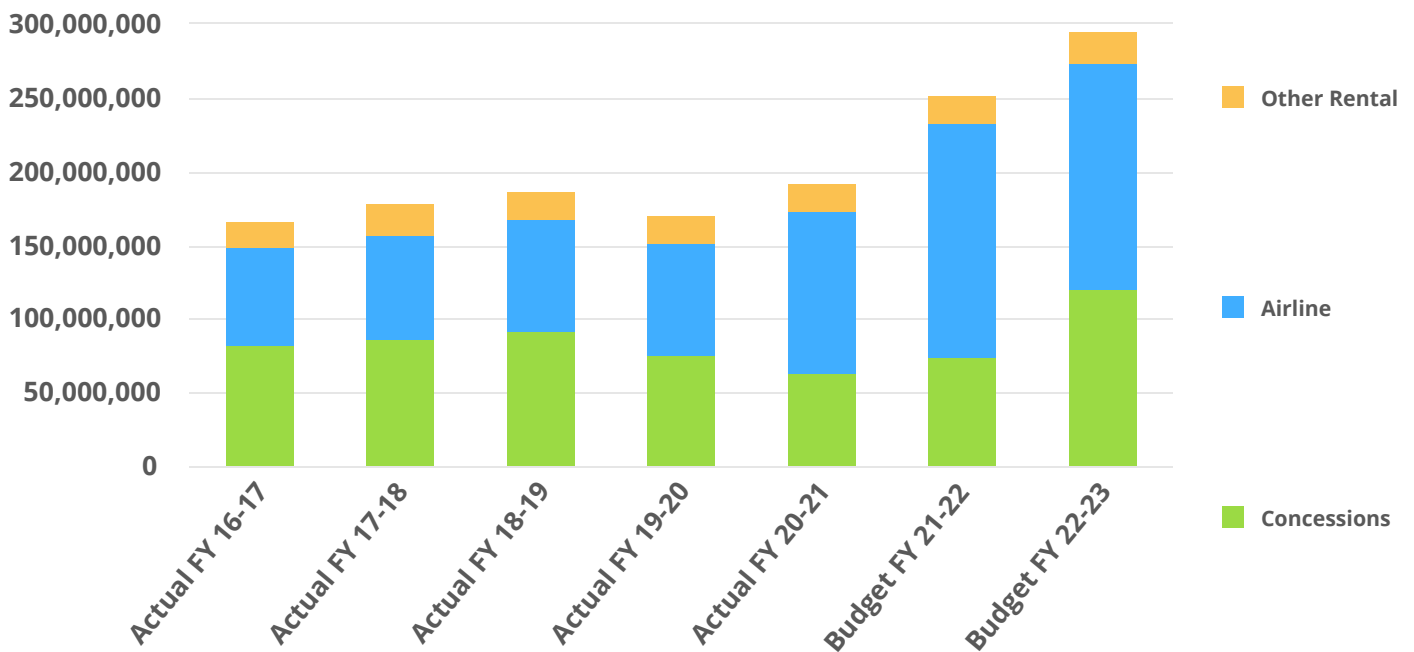
In FY12, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY13 and will remain at \$5 for FY 22-23. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars as well as any future rental car capital improvement projects. The rental car service and quick turnaround facilities were completed in FY16, but the Airport will continue to collect CFCs for these facilities to

reimburse the airport for its cash used to fund the projects in advance of CFC collections versus bonding for these project costs.

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON**

	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23
Operating Revenue:							
Concessions	82,528,100	87,274,206	92,910,800	75,372,300	63,478,800	74,786,600	120,529,200
Airline	66,639,100	70,571,102	75,636,600	77,312,400	109,691,200	158,154,100	153,278,900
Other Rental	17,808,100	20,708,160	18,992,400	18,738,500	19,224,200	19,098,400	21,661,000
Total Operating Revenue	166,975,300	178,553,468	187,539,800	171,423,200	192,394,200	252,039,100	295,469,100

Airport Operating 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.

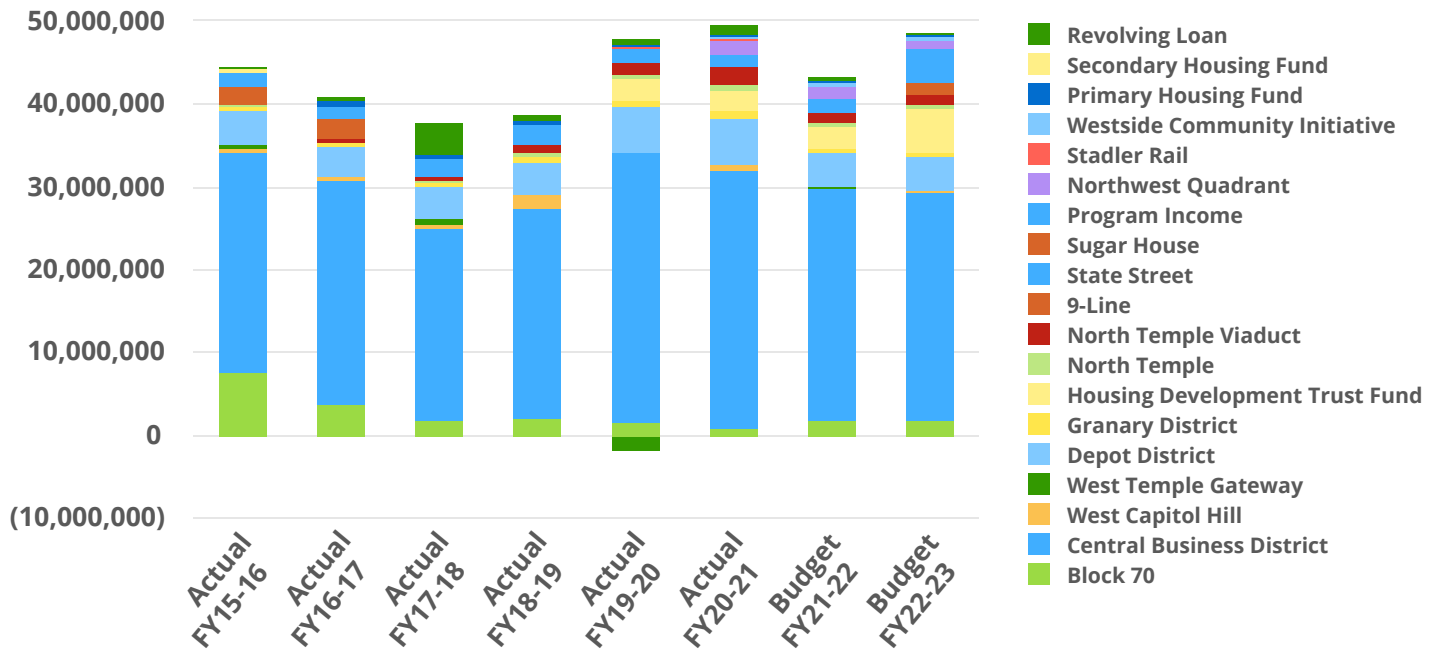
The FY 22-23 forecasted RDA Fund revenue budget is \$48,788,033.

REDEVELOPMENT AGENCY REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Redevelopment Agency Revenue								
Block 70	7,574,160	3,895,176	1,892,423	2,159,178	1,629,755	803,534	1,922,323	1,924,823
Central Business District	26,711,741	26,874,661	23,135,282	25,461,421	32,565,335	31,251,766	27,923,150	27,596,650
West Capitol Hill	475,397	562,604	548,155	1,547,706	40,318	711,967	150,000	100,000
West Temple Gateway	570,622	11,626	703,224	60,753	(1,670,316)	17,246	50,000	5,000
Depot District	4,141,737	3,616,380	3,806,559	3,895,569	5,533,602	5,525,331	4,121,164	4,049,587
Granary District	350,220	426,686	530,373	625,878	781,648	944,077	666,124	648,546
Housing Development Trust Fund	—	—	—	—	2,590,000	2,583,445	2,590,000	5,230,000
North Temple	359,509	195,081	294,575	425,243	543,258	640,558	450,346	449,053
North Temple Viaduct	—	343,699	542,952	1,123,104	1,558,258	2,103,730	1,188,979	1,206,609
9-Line	—	—	—	—	—	—	—	1,477,727
State Street	—	—	—	—	—	—	—	2,631,183
Sugar House	2,096,804	2,397,460	3,593	1,126	1,106	190,038	—	—
Program Income	1,572,846	1,589,699	2,142,572	2,441,059	1,690,964	1,440,529	1,742,535	1,556,835
Northwest Quadrant	—	—	—	—	198	1,688,689	1,500,000	908,100
Stadler Rail	—	—	—	—	70,419	102,594	71,000	72,920
Westside Community Initiative (NWQ Housing Fund/ UIPA)	—	—	—	—	—	409,031	250,000	500,000
Primary Housing Fund (Citywide Housing)	89,379	662,815	454,620	350,096	315,971	81,125	346,000	76,000
Secondary Housing Fund (Project Area Housing)	546,094	22,484	30,782	45,303	43,617	13,227	44,000	10,000
Revolving Loan	266,713	386,599	3,855,771	761,162	583,574	1,144,760	550,000	345,000
Total Redevelopment Agency Revenue	44,755,222	40,984,970	37,940,881	38,897,598	46,277,707	49,651,647	43,565,621	48,788,033

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 2023 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	DEPT. OF AIRPORTS PROP. FUND			
TAXES:											
Property Tax:								0			
Current Year Assessments	122,928,428	—	—	—	—	—	41,362,198	—	3,944,523	168,235,149	
Prior Year Assessments	2,084,499	—	—	—	—	—	—	—	—	2,084,499	
G.O. Bond Assessments	—	—	17,368,652	—	—	—	—	—	—	17,368,652	
Sales Tax	149,414,508	—	9,600,000	—	—	—	—	—	—	167,014,508	
Franchise Tax	11,657,128	—	3,850,000	—	—	—	—	—	—	15,507,128	
Special Assessment Tax	—	—	1,703,000	—	—	—	—	—	—	1,703,000	
Aviation Fuel Tax	—	—	—	—	—	—	—	—	—	—	
Payments in Lieu of Taxes	1,638,222	—	—	—	—	—	—	—	—	1,638,222	
TOTAL TAXES	287,722,785	8,000,000	32,521,652	—	—	—	41,362,198	—	3,944,523	373,551,158	
LICENSES AND PERMITS:											
Innkeeper's Licenses	3,050,001	—	—	—	—	—	—	—	—	3,050,001	
Business /Other Licenses	12,469,901	3,360,193	—	—	—	—	—	—	—	15,830,094	
Total Licenses	15,519,902	3,360,193	—	—	—	—	—	—	—	18,880,095	
Construction Permits	22,833,552	—	—	—	—	—	—	—	—	22,833,552	
Other Permits	2,382,660	—	—	1,000	267,500	—	—	25,000	—	2,676,160	
Total Permits	25,216,212	—	—	1,000	267,500	—	—	25,000	—	25,509,712	
TOTAL LICENSES AND PERMITS	40,736,114	3,360,193	—	1,000	267,500	—	—	25,000	—	44,389,807	
FINES AND FORFEITURES	3,765,174	—	—	—	—	—	—	60,000	—	3,825,174	
PARKING METER COLLECTIONS	2,635,475	—	—	—	—	—	—	—	—	2,635,475	
INTEREST INCOME	2,071,154	—	75,000	883,164	947,084	851,000	879,800	2,000,000	133,932	—	
CHARGES FOR SERVICES:											
Departmental Charges for Services	3,657,320	—	508,850	99,122,330	66,833,500	—	1,459,035	68,387,500	40,955,259	83,563,567	
Building Rental/Other Leases	775,474	—	519,708	520,330	—	4,000	—	219,934,600	—	221,754,112	
TOTAL CHARGES FOR SERVICES	4,432,794	—	1,028,558	99,642,660	66,833,500	4,000	1,459,035	288,322,100	40,955,259	83,563,567	
INTERGOVTL REVENUE:											
State Class 'C' Road Funds	3,400,000	3,000,000	—	—	—	—	—	—	—	6,400,000	
State Liquor and Beer Tax	403,018	—	—	—	—	—	—	—	—	403,018	
Other State Funds	350,999	—	—	—	—	—	—	—	956,503	1,307,502	
Federal Highway Administration	—	—	—	—	—	—	—	—	—	—	
AIP/Federal Aviation Grants	—	—	4,670,517	—	—	—	4,799,500	—	—	9,470,017	
Community Development Block Grant	—	—	—	—	—	—	—	—	—	—	
Other Federal Funds	—	722,000	34,158,918	—	—	—	—	—	—	34,880,918	
Salt Lake County	—	—	—	—	—	—	—	—	—	—	
SLC Redevelopment Agency/Other	—	—	2,187,367	—	—	—	—	—	—	2,187,367	
Other Local Sources	490,605	148,505	1,646,800	—	—	—	—	—	—	2,285,910	
TOTAL INTERGOVTL REVENUE	4,644,622	3,870,505	42,663,602	—	—	—	4,799,500	—	956,503	56,934,732	
INTERFUND REIMBURSEMENTS:											
Administrative Fees	7,748,300	—	—	—	—	—	—	—	—	7,748,300	
Airport Fire and Police Reimbursements	15,609,345	—	—	—	—	—	—	—	—	15,609,345	
Other Reimbursements	1,074,072	—	—	3,171,284	2,522,823	10,825,000	—	302,119	15,801,669	33,696,967	
TOTAL INTERFUND REIMB	24,431,717	—	—	3,171,284	2,522,823	10,825,000	—	302,119	15,801,669	57,054,612	
MISCELLANEOUS	3,438,710	222,554	563,500	4,198,260	95,000	4,537,000	1,497,000	7,147,000	1,374,825	558,965	
TOTAL REVENUES	373,878,545	15,453,252	76,852,312	107,896,368	70,665,907	16,217,000	45,198,033	302,268,599	42,851,135	104,825,227	
BOND PROCEEDS	—	—	—	—	125,965,000	—	—	4,816,800	1,000,000	131,781,800	
APPROP OF FUND BALANCE	22,836,870	—	1,908,485	24,556,447	59,283,673	9,562,254	—	82,413,071	13,338,535	1,799,040	
TRANS IN FROM OTHER FUNDS	28,821,993	20,007,135	12,463,362	300,000	—	—	18,102,866	—	3,129,800	11,977,455	
TOTAL FUND RESOURCES	425,537,408	35,460,387	91,224,159	132,752,815	255,914,580	25,779,254	63,300,899	384,681,671	64,136,270	119,601,722	

Fiscal Year 2022 Budgeted Uses by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS					TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
	CAPITAL PROJECTS & MAINT FUND	TOTAL NONMAJOR GOVT FUND	TOTAL FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS		
	GENERAL FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUNDS		
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	82,230,287	—	829,369	7,959,436	5,350,242	—	30,355,813	8,026,544	11,596,322	146,348,013
Clerical/Technical	11,777,806	—	39,957	2,204,992	434,876	—	1,713,704	234,484	186,405	16,592,224
Operating/Maintenance	12,332,377	—	300,505	10,199,179	3,760,397	—	10,800,799	3,716,284	2,075,493	43,185,034
Public Safety-Police	37,444,476	—	324,180	—	—	—	—	—	—	37,768,656
Public Safety-Fire	25,809,413	—	—	—	—	—	—	—	—	25,809,413
Temporary/Seasonal	4,139,136	—	105,432	449,928	35,892	—	208,000	1,509,594	30,593	6,478,575
Other	—	—	—	(28,984)	—	—	37,200	(835,093)	575,787	(253,460)
Total Salaries and Wages	173,733,495	—	1,599,443	20,784,551	9,579,037	—	43,115,516	12,651,813	14,464,600	275,928,455
Benefits										
FICA(Social Security)	7,753,398	—	97,409	1,591,682	731,862	—	3,204,379	1,017,013	1,046,804	15,442,547
Retirement	48,265,944	—	406,911	4,208,276	1,907,200	—	8,585,456	2,459,135	2,598,576	68,431,498
Employee Insurance	27,599,032	—	238,926	3,602,940	1,609,572	—	7,529,120	1,971,444	1,909,322	44,460,356
Other	406,164	—	—	6,576	—	—	110,000	—	146,738	669,478
Total Benefits	84,024,538	—	743,246	9,409,474	4,248,634	—	19,428,955	5,447,592	5,701,440	129,003,879
TOTAL PERSONAL SERVICES	257,758,033	—	2,342,689	30,194,025	13,827,671	—	62,544,471	18,099,405	20,166,040	404,932,334
MATERIALS/SUPPLIES:										
Office/Administrative	1,254,868	—	1,200	863,510	124,988	—	1,644,800	794,681	842,394	5,526,441
Roads, Land, Building, and Equipment	8,726,447	—	—	4,395,704	3,039,816	—	15,655,300	1,211,802	8,885,639	41,914,708
Other	1,605,015	—	82,800	—	—	—	192,600	68,575	176,000	2,124,990
TOTAL MATERIALS/SUPPLIES:	11,586,330	—	84,000	5,259,214	3,164,804	—	17,492,700	2,075,058	9,904,033	49,566,139
CHARGES AND SERVICES:										
Professional/Technical	11,536,829	—	500	13,071,960	5,040,596	—	12,747,400	8,524,680	10,585,761	61,507,726
Utilities, Maintenance and Equipment	54,421,094	—	—	34,042,053	5,162,339	—	82,471,700	32,517,518	3,227,221	211,841,925
Employee and Risk Management	4,144,187	—	—	689,800	194,702	—	619,000	553,205	54,961,557	61,162,451
Interdepartmental	—	—	—	—	—	—	19,249,100	3,323,873	1,088,012	23,660,985
Other	500	7,659,812	14,073,036	(885,233)	(75,000)	24,629,254	—	223,419	50,000	45,675,788
TOTAL CHARGES AND SERVICES:	70,102,610	7,659,812	14,073,536	46,918,580	10,322,637	24,629,254	115,087,200	45,142,695	69,912,551	403,848,875
BONDING/DEBT/INTEREST CHARGES:	—	—	32,651,058	6,098,053	21,409,504	1,150,000	139,833,200	14,397,970	3,743,689	219,283,474
CAPITAL EXPENDITURES:										
Equipment	298,839	—	13,000	3,143,943	1,305,054	—	7,760,600	2,897,502	8,555,044	23,973,982
Other	2,354,093	27,652,070	50,000	41,139,000	205,884,910	—	41,813,500	17,449,704	6,230,266	342,573,543
TOTAL CAPITAL EXPENDITURES:	2,652,932	27,652,070	63,000	44,282,943	207,189,964	—	49,574,100	20,347,206	14,785,310	366,547,525
INTERFUND TRANSFERS: (to)										
General Fund	—	—	24,049,244	—	—	—	—	583,605	—	24,632,849
Capital Improvement Project Fund	20,037,135	—	8,000,000	—	—	—	—	—	—	28,037,135
Water Enterprise Fund	300,000	—	—	—	—	—	—	—	—	300,000
Fleet Management Internal Serv.Fund	11,711,900	—	—	—	—	—	—	—	—	11,711,900
Governmental Immunity Int.Serv.Fund	—	—	—	—	—	—	—	—	—	—
Debt Service Fund	11,614,721	148,505	1,100,000	—	—	—	—	275,000	295,361	13,433,587
RDA Fund	15,532,420	—	—	—	—	—	—	—	—	15,532,420
Other Funds	24,241,326	—	1,000,000	—	—	—	150,000	26,516,194	—	51,907,520
TOTAL INTERFUND TRANSFERS:	83,437,502	148,505	34,149,244	—	—	—	150,000	27,374,799	295,361	145,555,411
BUDGETED CONTRIBUTION TO SURPLUS:	—	—	7,860,632	—	—	—	—	—	794,756	8,655,388
TOTAL BUDGETED USES	425,537,407	35,460,387	91,224,159	132,752,815	255,914,580	25,779,254	384,681,671	127,437,133	119,601,740	1,598,389,146
TOTAL FUND RESOURCES	425,537,407	35,460,387	91,224,159	132,752,815	255,914,580	25,779,254	384,681,671	127,437,133	118,806,965	1,597,594,371
LESS: TOTAL BUDGETED USES	(425,537,407)	(35,460,387)	(91,224,159)	(132,752,815)	(255,914,580)	(25,779,254)	(384,681,671)	(127,437,133)	(119,601,740)	(1,598,389,146)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	(22,836,870)	—	(1,908,485)	(24,556,447)	(59,283,673)	(9,562,254)	(82,413,071)	(13,338,535)	(1,799,040)	(215,698,375)
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS	—	—	7,860,632	—	—	—	—	—	794,756	8,655,388
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(22,836,870)	—	5,952,147	(24,556,447)	(59,283,673)	(9,562,254)	(82,413,071)	(13,338,535)	(1,799,059)	(207,837,762)
BEGINNING FUND BALANCE / NET ASSETS	116,285,970	113,390,029	30,017,964	453,861,983	295,807,281	79,467,501	1,416,221,652	177,623,711	44,152,707	2,726,828,798
ENDING FUND BALANCE / NET ASSETS	93,449,100	113,390,029	35,970,111	429,305,536	236,523,608	69,905,247	1,333,808,581	164,285,176	42,353,648	2,518,991,036

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, 2022, and ending June 30, 2023. In May, the budget was presented to the City Council for review, and public hearings were held on May 10th, 17th and/or 31st. These public hearings were continued until the Council adopted the budget in June. On August 29th, 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 2022-23

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. During the Mayor's FY 2022-23 budget deliberation, these goals were used to score the department's requests.

It is also worth noting that in FY 2022-23 the City began using a program based budgeting model for budget development. The Police Department and the Finance Department were the first to use this approach. Additional departments will be added annually until the entire city uses this approach to budgeting. Program based budgeting utilizes tools that organize budgetary information around the City's programs and services.

Potential budget changes for the upcoming fiscal year, based on the Mayor's 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 2022-23 was presented to the City Council in early May.

Legislative Review

The City Council held budget review meetings or had written briefings for 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 2022-23 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 35 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 being 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 can be found on pages 134 and 135 of this book. This information includes any usage of fund balance.

FY 2022-23 Legislative Intent

Attorney's Office

FY 2023 - Boarded Building Fee – It is the intent of the Council to ask the Administration for a timeframe when the Council can consider an updated boarded-building fee, or request that the Attorney's Office provide a draft directly to the Council Office.

FY 2023 - Open and Public Meetings Act (OPMA) – It is the intent of the Council to ask the Administration to ensure that any City loan or grant processes comply with the Open and Public Meetings Act (OPMA). The Council could request that the City Attorney's Office develop an ordinance more specifically codifying this understanding.

FY 2023 - Ordinance Governing Donations to the City - It is the intent of the Council that a new, more streamlined donation ordinance be developed by the City Attorney's Office for consideration by the Council in Fall, 2022. The Council further requests that while this ordinance is being prepared, the Administration create a tracking sheet for any donations, and work across City departments on a consistent process to support continued transparency and documentation of donor intents. It is the Council's intent to rescind the current ordinance at the earliest opportunity, in order to avoid stifling opportunities for potential public/private partnerships.

Communities and Neighborhoods (CAN)

FY 2023 - Free Fare in Winter Months – It is the intent of the Council to ask the Administration to build on the success of Free Fare February in 2022, seeking partners to provide funding again next winter and extending it for three months. The Council would fund the City portion of the cost through a future budget amendment.

FY 2023 - Expediting Traffic Calming Projects – It is the intent of the Council to ask the Administration to evaluate the workflow among CAN and Public Services Divisions that delivers previously-funded traffic calming projects, identify any bottlenecks in the system, and return to the Council with suggestions for ways to address them.

FY 2023 - Youth and Family Program Streamlining – It is the intent of the Council to ask the Administration to evaluate whether to consolidate all City youth and family programs into the Youth & Family Division. The purpose would be to increase efficiency and propose options for future budget discussions. Additionally, the Council would like the Administration to evaluate the City's role in youth and family programming in relation to other community organizations to identify efficiencies and reduce duplication, factoring in overall community demand for those services.

Finance Department

FY 2023 - Tenant Ombudsman – It is the intent of the Council to ask the Administration to explore adding a tenant ombudsman in the Landlord/Tenant Program (also known as the Good Landlord Program) to serve the growing number of renters among City residents. The Council requests that the Administration return with a potential scope of work for one or more FTEs, keeping in mind services already provided by outside agencies to avoid duplication, and building on work done by the City's consumer financial protection analyst.

FY 2023 - Covenants Education in the Landlord/Tenant Program – It is the intent of the Council that the Administration include training for property owners on Covenants, Conditions and Restrictions (CCRs) in the City's Landlord/Tenant Program. This training should clarify the differences between enforceable CCRs and unconstitutional CCRs, including those which would discriminate against a federally recognized protected class. The Council also requests that implicit bias training be added to the program's education materials.

FY 2023 - Consolidated Fee Schedule Holistic Review – It is the intent of the Council to complete a holistic evaluation of the City's Consolidated Fee Schedule in conjunction with the Finance Department. This evaluation would include equity considerations and evaluate whether to increase, reduce, or in some cases eliminate, City fees.

FY 2023 - Grants and Ongoing Programs – It is the intent of the Council to ask the Administration to evaluate the extent to which new City programs have been created through grants whose costs have continued beyond the life

of the grant. The Council will use this information to inform a policy or system for evaluating when and whether it is appropriate for the City to create new programs with grants.

Fire Department

FY 2023 - Fire Department Costs – It is the intent of the Council to ask the Administration to evaluate:

- a. options for recouping costs for calls at the University of Utah.
- b. the City’s hazardous materials ordinance, and implementation of that ordinance, to assure that the City is reimbursed from private insurance payments to those responsible for an incident.
- c. continue evaluating options for electrified Fire vehicles.

Mayor’s Office

FY 2023 - Evaluating Efficiencies across Diversified Response Teams – It is the intent of the Council to periodically evaluate the diversified response teams across the City to determine whether there are opportunities to eliminate redundancies and/or gain new efficiencies.

- a. The following programs would be included as part of the “diversified response model”:
 - i. Fire Department – Community Health Access Team (CHAT), Medical Response Team (MRT)
 - ii. Police Department – Social Worker Co-Responders, Civilian Response Team
 - iii. CAN (in partnership with other entities in some cases) – Downtown Ambassadors (including expanded areas), Homeless Engagement and Response Team (HEART), Code Enforcement
 - iv. Public Lands – Park Rangers Program
 - v. Public Services – Community Cleaning Program (CCP), Rapid Intervention Team
 - vi. 911 Department – partnership with Mobile Crisis Outreach Team (MCOT)
- b. The Council would like the Administration to provide information in six months and in one year so that the Council can evaluate these programs:
 - i. Clarify roles of each team and how a call for service is routed from one team to another.
 - ii. Track as much data as possible to determine which indicators are most important for future reviews. These would include data such as: number of calls for service; number of diversions from a police-only response; response times for teams; changes in police response times; volume of calls by time of day and day of the week; referrals to other agencies; and other outputs and outcomes.
 - iii. Find ways to provide this data with the Council and the public in a coordinated way.
 - iv. Inform the public and other levels of government as these programs are rolled out.

FY 2023 - Importance of Plan Adoption – It is the intent of the Council that City departments and divisions rely only on plans that have been duly adopted by the legislative body as the basis or building blocks for additional City policy or budget guidance.

Public Lands Department

FY 2023 - Transition to Environmentally Sustainable Weed Control in Public Lands – It is the intent of the Council to request the Public Lands Department, including the Golf Division, transition to environmentally sustainable treatments for weeding and pest control in future years, acknowledging that this may require budget adjustments. This is consistent with an existing Sustainability Department policy.

Public Utilities Department

FY 2023 - Water Usage by the City – It is the intent of the Council to ask the Administration to evaluate water usage by the City and make recommendations for water conservation. This includes evaluation of water savings opportunities for CIP projects.

Redevelopment Agency (RDA)

FY 2023 - New Programs and Capital Accounts Review - It is the intent of the RDA Board in future budget years to consolidate the budgeting and policy development steps for new programs so that funding is allocated once the

Board has had the opportunity to get a full understanding of the proposal and to exercise their policy making discretion. It is further the intent of the Council to review by December 2022 all RDA accounts that contain balances to determine whether the appropriations still align with the goals of the Board.

FY 2023 - Prioritize Equity and Variety of Professional Opportunities - It is the intent of the RDA Board to continue to collaborate with the Administration and prioritize equity and inclusion in the Board's policy, oversight, and budget decisions. In doing so, the Board intends to request options from the City Administration and RDA staff that maximize opportunities for meaningful involvement for a wide array of developers and professionals. Further, it is the intent of the Board to authorize funding for projects that support walkability and are built at a scale to encourage human interaction and include architectural interest and variety.

Sustainability Department

FY 2023 - Sustainability Holding Account – It is the intent of the Council to allocate the following items in the Sustainability Department to a holding account pending further discussion with the Council. The Council supports these items, but policy guidance from the Council is needed, and extends to the overall role that the City's Sustainability Department should play in the community.

- a. \$214,000 for EV Charging Stations,
- b. \$300,000 for electrified transportation planning, and
- c. \$125,000 food equity funding request.

Council-Led Intents

FY 2023 - CAN/RDA/DED Role Clarity – It is the intent of the Council to further clarify the roles of Community and Neighborhoods, the Redevelopment Agency and the Department of Economic Development as they relate to housing and commercial development and assistance.

FY 2023 - Rotating Outside Auditing of Each City Department – It is the intent of the City Council to re-establish its practice of conducting management and performance audits of City departments, divisions, and functions on a rotating basis in the coming years. These audits are in addition to the financial audit that the City Council oversees annually. The audits are intended to bring consultants in for an independent look at existing City services to identify opportunities for improved efficiencies. In addition to a focus on identifying potential efficiencies, the Council intends to ask the auditors to identify or evaluate professional best practices, definitions of success for each program, metrics associated with key functions, and any duplication that exists with other City departments and/or other levels of government. The Council intends for the audits to inform evaluations of how City services are meeting residents' needs while being fiscally responsible with the taxpayer dollars.

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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 Council adopted CIP detail is contained in the table following this overview.

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 as 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 have a 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)

FY2022-23 Capital Improvement Allocations

Salt Lake City's FY2022-23 adopted CIP budget appropriates \$345,593,595 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 the General Fund. Funds to pay debt service are included in the annual budget of \$10,243,296.

Outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects.

A total of \$17,658,384 was recommended for Transportation Infrastructure, rehabilitation, and capital improvement of deteriorated streets city-wide. Of this amount the budget appropriates \$7,748,536 general fund, \$3,000,000 of Class "C" fund, \$1,809,848 of Impact Fee funds, and \$5,100,000 in ¼ Cent Tax funding. Such projects include transportation safety improvements, complete streets reconstruction, alleyway improvements, and bridge replacement.

The budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$2,135,545 from various funding sources. This includes a variety of enhancements in RAC, urban farm development, community gardens, memorial tree groves and the development of a Public Lands Asset Management Plan.

Public Facilities' capital improvement budget includes a total appropriation of \$3,790,149 from the general fund for restoration of the City and County Building, improvements listed in the facilities capital asset replacement program to retire long overdue deferred capital replacement projects and an expansion to the streets steam bay.

Capital Projects

The CIP pages contained in the Council Adopted Capital Improvement Program book include details for each project for the FY2022-23 Budget. These pages provide a breakout of the funding and future costs associated with each project. The total for capital projects in the FY2022-23 budget is \$ \$26,674,789.

Maintenance Projects

The 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 FY2022-23 maintenance projects is \$609,289.

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 and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports has 619 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 Fiscal Year 2022-23 budget is the airports first budget focused on moving past the financial impacts of Covid-19 as enplanements traffic and revenues are set to exceed those levels prior to the global pandemic. The Salt Lake City International Airport continues to benefit from the American Rescue Plan Act (ARPA) as well as the recently announced Bipartisan Infrastructure Law (BIL). These grants will continue to offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY 2022-23 as well as provide much needed

and critical funding for airport capital infrastructure projects. Passenger demand continues to increase on a monthly basis, and as such, the Department of Airports will act prudently in managing the FY 2022-23 budget and look for ways to continue to save operating and capital expenses where feasible, while also looking for ways to strengthen our revenues.

The developed FY 2022-23 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Department of Airports will continue to fund important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which together are called the New SLC. In addition, critical projects found in the airfield, terminal, and auxiliary airports will continue to be funded to ensure that all Airport owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

Public Utilities Funds – Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities; water, sewer, storm water, and street lighting. Each utility is operated as a separate enterprise fund. Tax money is not used to fund these services. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant. The department is utilizing a Water Infrastructure Financing Innovation Act (WIFIA) loan to finance a portion of the water reclamation facility construction. Customers pay for the services they receive through utility rates that have been established for each fund. The rates were developed on a cost-of-service basis. The City's utilities are infrastructure intensive, and administration of these assets requires long term project and financial planning.

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2022-23, the department has over 150 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects designed in one year and be constructed in subsequent years. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of Public Utilities' systems are also experiencing aging problems and will require increasing attention in the future. For example, the three existing water treatment plants were built in the 1950's and early 60's. Planning is underway for each of the three plants to determine the best approaches for their replacement. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.

RDA Funds – The Redevelopment Agency of Salt Lake City (RDA) strengthens neighborhoods and commercial districts to improve livability, create economic opportunity and foster authentic, equitable communities. The RDA utilizes a powerful set of financial and planning tools to support strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. 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 and 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 fiscal year 2022-23 budget process proposes three potential City infrastructure projects. The Japantown project is an allocation of funds to support implementation of the Design Strategy. Improvements could include infrastructure, utility work, lighting, site furniture, public art, etc. The Main Street project is an allocation of funds to support the transition of Main Street to a pedestrian-first promenade. Funds would primarily be used to hire a consultant to provide design/planning work, code analysis, phasing, and stakeholder engagement. The West Capitol Hill project provides additional funds to current projects which includes construction of Marmalade Plaza, a public open space and mid-block connection adjacent to the Marmalade Library.

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 FY 2022-23.

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 that can be used exclusively for Capital Projects. Until FY 2018-19, these funds had not been released for use as the fund balance was needed to provide a fund balance offset against a fund deficit. As part of the FY 2021-22 budget proposal, the Golf Division implemented a Golf CIP Fee increase from \$1 to \$2 per every 9 holes played, beginning in January 2022, in order to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$856,502 in FY2022-23 to purchase additional equipment.

The Golf Division has budgeted \$4,050,000 for Capital Improvement Projects in FY 2022-23. The Golf Division is undertaking a four-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and have allocated \$60,000 in FY 2022-23 from the Golf CIP Fund. The Golf Division is undertaking a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$950,000 for FY 2022-23. Other significant projects include a new HVAC system at the Mountain Dell clubhouse, Roof improvements at the Nibley Park clubhouse, On-course restrooms at Nibley Park, Forest Dale and Glendale golf courses.

The Golf Division is anticipating receiving a matching federal WaterSMART grant to assist in funding a new irrigation system at the Rose Park Golf Course. The award was anticipated to be announced in May of 2022. If the grant is not awarded, approximately \$2 million of CIP projects will be suspended to help fund the Rose Park irrigation system.

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service Projects								
Debt Service	Sales Tax Series 2012A Bond	\$ 2,500						\$ 2,500
	Sales Tax Series 2013B Bond	\$ 363,660						\$ 363,660
	Sales Tax Series 2014B Bond	\$ 749,937						\$ 749,937
	Sales Tax Series 2016A Bond	\$ 2,014,623						\$ 2,014,623
	Sales Tax Series 2019 A Bond	\$ 365,285						\$ 365,285
	Sales Tax Series 2021 Bond (Refunding 2013B, LBA2013A & 2014A)	\$ 476,422						\$ 476,422
	Sales Tax Series 2022 Bond	\$ 4,393,161						\$ 4,393,161
	B & C Roads Series 2014	\$ 981,208						\$ 981,208
	ESCO Debt Service to Bond	\$ 896,500						\$ 896,500
	Lease Revenue Bonds, Series 2016A, LBA - Fire Station #14	\$ 497,950						\$ 497,950
Lease Revenue Bonds, Series 2016A, LBA - Fire Station #14	\$ 676,075						\$ 676,075	
Debt Service Projects Total	\$ 11,417,321	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 11,417,321
Ongoing Projects								
Ongoing	Crime Lab	\$ 600,000						\$ 600,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Public Lands Maintenance	\$ 250,000	\$ 2,000,000					\$ 2,250,000
Ongoing Projects Total	\$ 1,200,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 3,200,000
Other Ongoing								
Other Ongoing	Community and Neighborhoods - Surplus Land RES	\$ 700,000						\$ 700,000
	Complete Streets					\$ 2,500,000		\$ 2,500,000
	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	\$ 700,000	\$ —	\$ —	\$ —	\$ 2,500,000	\$ 371,059	\$ —	\$ 3,571,059

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Maintenance	Maintenance Funded Projects							
	Bridge Preservation 2022/2023	\$ 108,008	\$ 65,000					\$ 173,008
	Public Way Concrete 2022/2023	\$ 436,281						\$ 436,281
	Maintenance Funded Projects Total	\$ 544,289	\$ 65,000	\$ —	\$ —	\$ —	\$ —	\$ 609,289
New CIP	New Projects							
	400 South Safety Improvements	\$ 513,313						\$ 513,313
	200 South Reconstruction / Transit Corridor Supplement	\$ 2,700,242	\$ 2,643		\$ 252,000	\$ 1,300,000		\$ 4,254,885
	Three Creeks West Roadways	\$ 1,359,130						\$ 1,359,130
	300 North Complete Street Reconstruction Supplement	\$ 500,000			\$ 40,000			\$ 540,000
	Rose Park Neighborhood Center Community Garden				\$ 160,819			\$ 160,819
	Street Improvements 2022/2023			\$ 3,000,000				\$ 3,000,000
	Public Lands Asset Management Plan	\$ 160,160						\$ 160,160
	Transit Capital for Frequent Transit Routes / Operational Investments		\$ 990,000		\$ 110,000			\$ 1,100,000
	Facilities Asset Renewal Plan FY23		\$ 1,192,357					\$ 1,192,357
	Bridge Replacement (650 North over Jordan River)					\$ 3,700,000		\$ 3,700,000
	Alleyway Improvements 2022/2023	\$ 142,919						\$ 142,919
	Urban Farm Development at 2200 West	\$ 425,040						\$ 425,040
	RAC Playground Phase II				\$ 521,564			\$ 521,564
	700 South (Phase 7, 4600 W to 5000 W)		\$ 850,000		\$ 1,120,000			\$ 1,970,000
	900 South River Park Soccer Field				\$ 287,848			\$ 287,848
	Memorial Tree Groves Design and Infrastructure				\$ 867,962			\$ 867,962
	Streets Steam Bay Expansion	\$ 597,792						\$ 597,792
	Restoration of CCB Reimburse by Insurance	\$ 2,000,000						\$ 2,000,000
	Hand Held Radios	\$ 3,700,000						\$ 3,700,000
	California Avenue Safety Improvements					\$ 100,000		\$ 100,000
	1000 W Fairpark Traffic Circle	\$ 81,000						\$ 81,000

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

PROJECT		GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP (Continued)	Gateway Triangle Property Park				\$ 499,563			\$ 499,563
	Sunnyside Ave Pedestrian Safety Improvements					\$ 400,000		\$ 400,000
	Lighting for Northeast Baseball Field at Riverside Park				\$ 300,000			\$ 300,000
	New Projects Total	\$ 12,179,596	\$ 3,035,000	\$ 3,000,000	\$ 4,159,756	\$ 5,500,000	\$ —	\$ 27,874,352
	Cost Overrun	\$ 360,803						\$ 360,803
	Percent for Art	\$ 156,107						\$ 156,107
	Total General Fund/ Other Fund/Class C Fund/Impact Fee Fund/ CDBG Fund/Surplus Land Fund CIP Projects.	\$ 26,558,116	\$ 5,100,000	\$ 3,000,000	\$ 4,159,756	\$ 8,000,000	\$ 371,059	\$ 47,188,931
Other Fund Capital Improvement Programs								
City Infrastructure Projects (CIP Engineering/Transportation)								
CDBG	Ballpark Trax Stop Crosswalks on 1300 South						\$ 550,000	\$ 550,000
	400 South Bus Stop Improvements						\$ 172,000	\$ 172,000
	Total CDBG						\$ 722,000	\$ 722,000
Airport CIP Projects								
Airport	Concourse B - Maintenance Facilities and Shell Space						\$ 5,290,000	\$ 5,290,000
	Stairs to Access Pedestrian Bridges Roofs						\$ 153,000	\$ 153,000
	Pump House #9 Renovations (Construction)						\$ 463,000	\$ 463,000
	Cylinder Saddle Tanks for Runway Deicer Fluid						\$ 379,000	\$ 379,000
	Gate 39 Reconstruction (Construction)						\$ 2,318,000	\$ 2,318,000
	SkyWest Hangar Taxilane Reconstruction						\$ 934,000	\$ 934,000
	Taxiway E Reconstruction F1-F2						\$ 6,469,000	\$ 6,469,000
	South Valley Regional Airport Hangar Site Development						\$ 3,018,000	\$ 3,018,000
	South Valley Regional Airport - T-Hangars						\$ 4,235,500	\$ 4,235,500
	Skydive Utah Taxilane and Apron						\$ 490,000	\$ 490,000
	South Valley Regional Airport Vitek Hangar Apron Construction						\$ 459,000	\$ 459,000
Booth 10 Restroom Installation						\$ 265,000	\$ 265,000	

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport (Cocntinued)	Ground Transportation Staging Lot Study & Modifications						\$ 153,000	\$ 153,000
	Ground Transportation Staging Lot Restroom & EVC Stations						\$ 678,000	\$ 678,000
	Park and Wait Lot Expansion						\$ 1,413,000	\$ 1,413,000
	Terminal Front Access Road Improvements						\$ 2,037,000	\$ 2,037,000
	Equipment Storage Building (Construction)						\$ 3,923,000	\$ 3,923,000
	Replace PVC Roof Membrane on NS1 (Roads & Grounds Maint Bldg)						\$ 337,000	\$ 337,000
	Replace PVC Roof & Greenhouse Panelson NS14						\$ 76,000	\$ 76,000
	Electrical & Communications Duct Bank from AOC to Gate 7						\$ 5,746,000	\$ 5,746,000
	Electric Vehicle Charging Stations (FY2023)						\$ 477,000	\$ 477,000
	South Employee Parking Lot Development Program (Design)						\$ 2,500,000	\$ 2,500,000
	Total Airport CIP Projects						\$ 41,813,500	\$ 41,813,500
Golf CIP Projects								
Golf	Tee Box Leveling						\$ 60,000	\$ 60,000
	Pump Replacement						\$ 20,000	\$ 20,000
	Maintenance Equipment						\$ 856,502	\$ 856,502
	Short Course Design						\$ 50,000	\$ 50,000
	Property Fencing Project						\$ 100,000	\$ 100,000
	New Construction Projects						\$ 1,525,000	\$ 1,525,000
	Building Improvements						\$ 820,000	\$ 820,000
	Cart Path Improvements						\$ 1,475,000	\$ 1,475,000
	Total Golf CIP Projects						\$ 4,906,502	\$ 4,906,502
Public Utilities CIP Projects								
Public Utilities	Water Main Replacements						\$ 16,893,000	\$ 16,893,000
	Treatment Plant Improvements						\$ 9,200,000	\$ 9,200,000
	Deep Pump Wells						\$ 996,000	\$ 996,000
	Meter Chang-Out Programs						\$ 3,100,000	\$ 3,100,000
	Water Service Connections						\$ 3,500,000	\$ 3,500,000
	Storage Reservoirs						\$ 2,125,000	\$ 2,125,000
	Pumping Plants & Pump Houses						\$ 50,000	\$ 50,000
	Culverts, Flumes & Bridges						\$ 1,615,000	\$ 1,615,000

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

PROJECT		GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Public Utilities (Continued)	Distribution Reservoirs (Tanks)						\$ 1,410,000	\$ 1,410,000
	Landscaping						\$ 100,000	\$ 100,000
	Treatment Plants						\$ 178,739,910	\$ 178,739,910
	Collection Lines						\$ 24,385,000	\$ 24,385,000
	Lift Stations						\$ 2,760,000	\$ 2,760,000
	Storm Drain Lines						\$ 4,625,000	\$ 4,625,000
	Riparian Corridor Improvements						\$ 250,000	\$ 250,000
	Landscaping						\$ 100,000	\$ 100,000
	Storm Water Lift Stations						\$ 750,000	\$ 750,000
	Street Lighting Projects						\$ 2,240,000	\$ 2,240,000
Total Public Utilities CIP Projects							\$ 252,838,910	\$ 252,838,910
Redevelopment Agency (RDA) CIP Projects								
RDA	Japantown						\$ 250,000	\$ 250,000
	Main Street Closure						\$ 300,000	\$ 300,000
	West Capitol Hill Projects						\$ 100,000	\$ 100,000
Total RDA CIP Projects							\$ 650,000	\$ 650,000
Total Enterprise and Other Fund CIP							\$300,930,912	\$ 300,930,912
GRAND TOTAL		\$26,558,116	\$5,100,000	\$3,000,000	\$4,159,756	\$8,000,000	\$301,301,971	\$348,119,843

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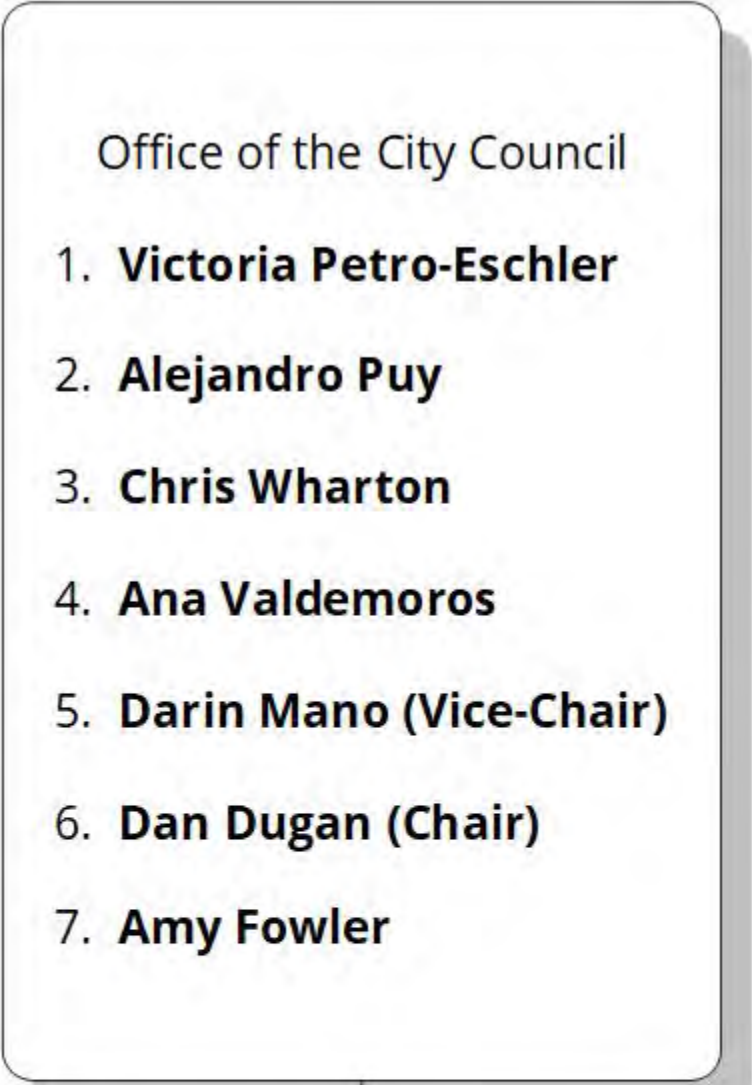


Department *Budgets*

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SALT LAKE CITY OFFICE OF THE CITY COUNCIL

Organizational Structure
Fiscal Year 2022-23



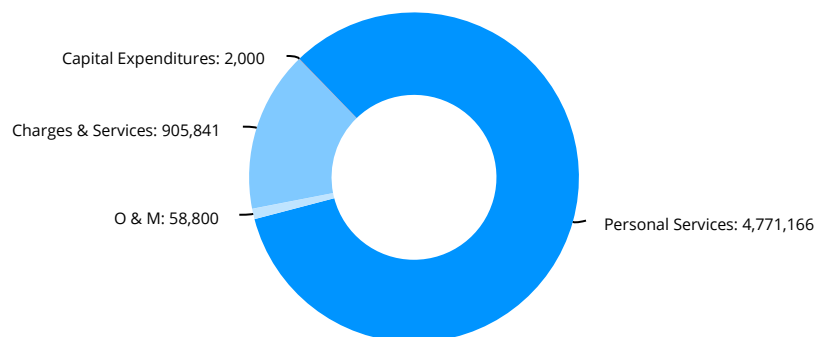
- Community Relations
- Communications
- Budget Analysis
- Policy Analysis
- Community Development
- Intergovernmental Coordination
- Legislative Oversight
- Legislative Audit

Salt Lake City Office of the City Council
Cindy Gust-Jenson, Executive Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	3,310,203	4,000,958	3,642,049	4,771,166	
O & M	4,970	58,800	15,700	58,800	
Charges & Services	706,066	839,501	630,538	905,841	
Capital Expenditures	4,584	2,000	13,129	2,000	
Total Office of the City Council	4,025,823	4,901,259	4,301,416	5,737,807	
DIVISION BUDGETS					
Community Affairs	3,895,648	4,551,159	4,159,816	5,387,707	
Legislative Non-Departmental	130,175	350,100	141,600	350,100	
Total Office of the City Council	4,025,823	4,901,259	4,301,416	5,737,807	
FUNDING SOURCES					
General Fund	4,025,823	4,901,259	4,301,416	5,737,807	36.00
Total Office of the City Council	4,025,823	4,901,259	4,301,416	5,737,807	
FTE by Fiscal Year	35.00	35.00	35.00	36.00	

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

2023 DEPT BUDGET



Salt Lake City Office of the City Council

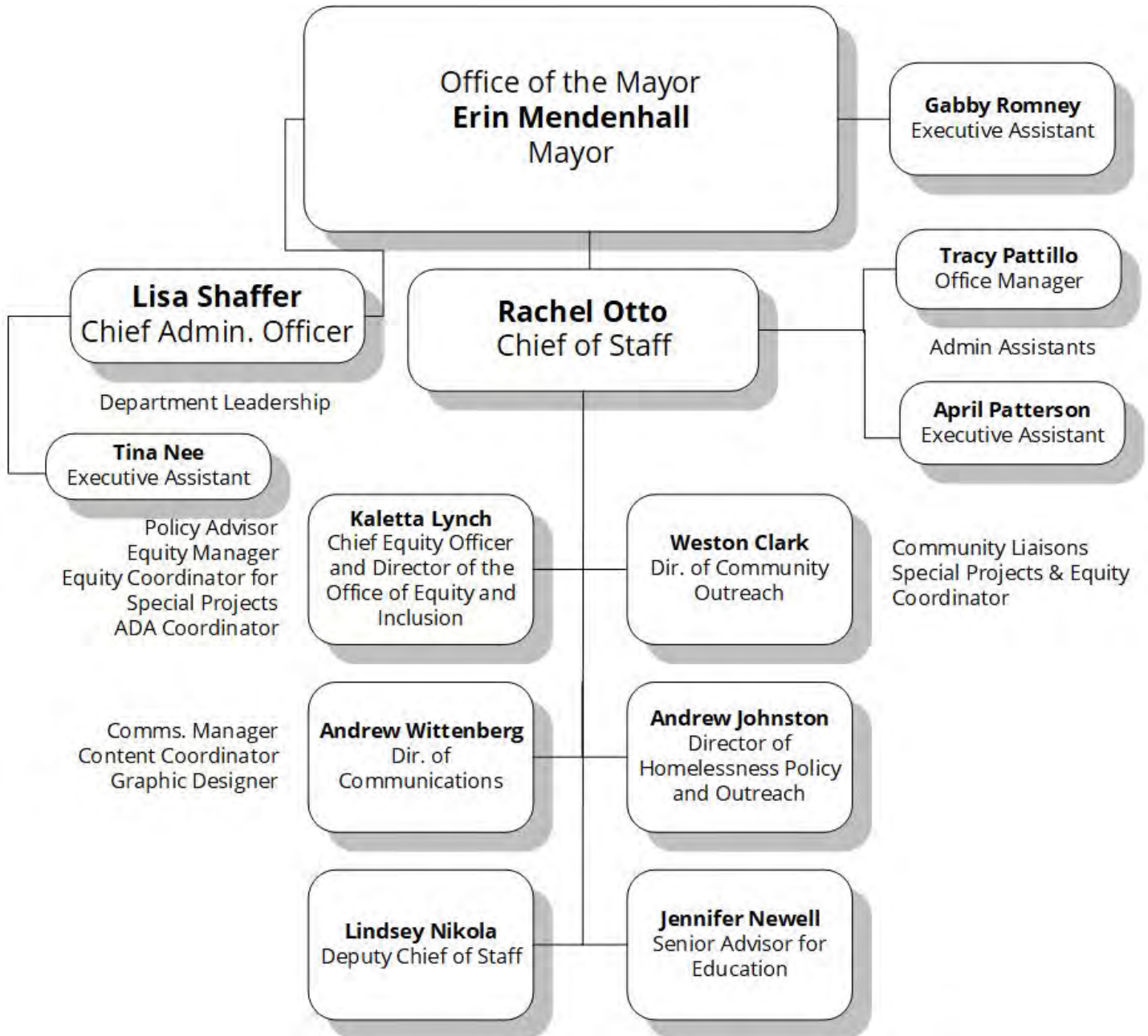
Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	110,568
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Pension Changes	3,088
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	20,088
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	151,885
This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	137,008
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	113,911
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Constituent Liaison/Policy Analyst (Grade 17)	117,500
The budget includes funding for a new Constituent Liaison/Policy Analyst position within the Council Office.	
Council Outreach and Communications	70,000
The budget includes funding for mailers from the City Council office.	
Part-time/Intern Assistants	112,500
Funding for additional interns is included in the budget.	

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SALT LAKE CITY OFFICE OF THE MAYOR

Organizational Structure
Fiscal Year 2022-23

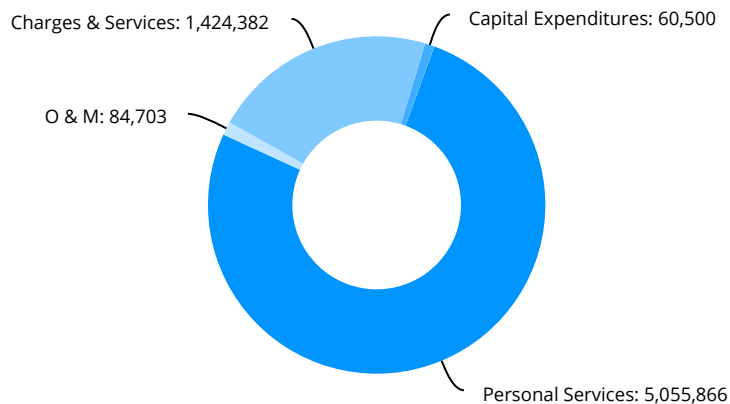


Salt Lake City Office of the Mayor
Erin Mendenhall, Mayor of Salt Lake City

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	2,918,856	4,006,865	3,311,790	5,055,866	
O & M	32,433	84,703	48,675	84,703	
Charges & Services	533,757	669,712	766,598	1,424,382	
Capital Expenditures	—	500	10,790	60,500	
Total Office of the Mayor	3,485,045	4,761,780	4,137,853	6,625,451	
DIVISION BUDGETS					
Community Affairs	95,581	734,111	92,770	1,023,918	5.00
Executive Staff	3,389,464	4,027,669	4,045,083	5,601,533	27.00
Total Office of the Mayor	3,485,045	4,761,780	4,137,853	6,625,451	
FUNDING SOURCES					
General Fund	3,485,045	4,761,780	4,137,853	6,625,451	32.00
Total Office of the Mayor	3,485,045	4,761,780	4,137,853	6,625,451	
FTE by Fiscal Year	26.00	30.00	30.00	32.00	

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

2023 DEPT BUDGETS



Salt Lake City Office of the Mayor

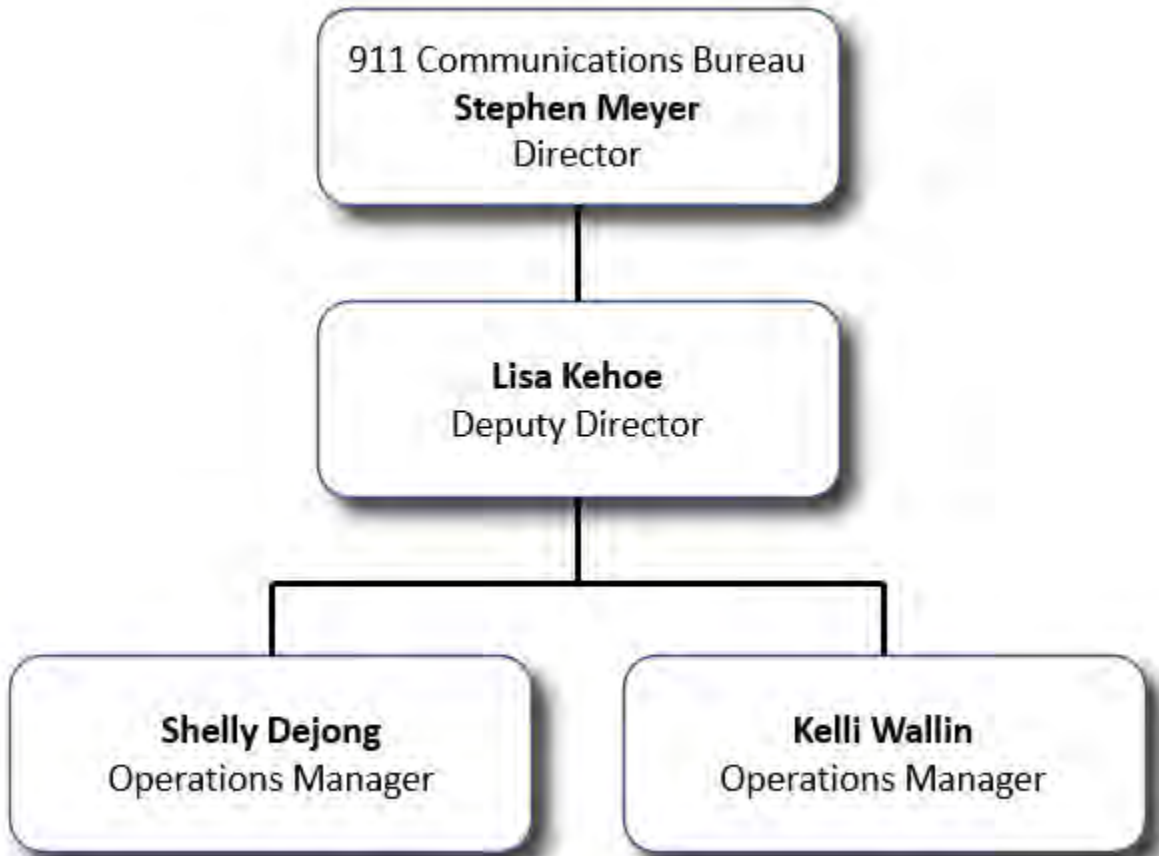
Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	(41,962)
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Pension Changes	11,075
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	22,384
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	92,588
This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	187,614
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	122,663
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #6: Executive Assistant	94,208
The budget includes funding for an Executive Assistant position for the Mayor's Office. The position was added in budget amendment #6 of fiscal year 2022.	
Policy Issues	
Deputy CAO (Grade 39) (10 Months)	183,031
Funding is included for a Deputy Chief Administrative Officer (CAO) position. This position will assist the existing CAO with priority projects.	
Move REP Commission Senior Staff Position Funding (From Non-Departmental)	190,000
This position's funding was contained in the Non-departmental budget. The budget moves funding to Mayor's office where the FTE is located.	
City County Building Police Presence	177,800
This funding is included to fund a police officer in the City County Building five days per week during building hours, including evenings when the Planning Commission or City Council is meeting.	
Remove Sponsorship Awards (One-time)	-5,000
The budget reduces one-time funding for non-profit sponsorships at small events such as sponsorship tables.	
Remove Cultural Ambassador Pilot Program (One-time)	-9,850
The budget removes one-time funding for Community Cultural Ambassadors program.	
Art Under the Bypass (One-time)	60,000
Funding is included for maintenance of an art installation from a number of year's back that the City agreed to maintain.	

Language Access Unified Budget	300,000
As part of the Language Access Plan and policy, the Mayor's Office is unifying the translation and interpretation budget under the Office of Diversity, Equity, and Inclusion to streamline and to help ensure that the City moves toward consistent translation and interpretation services across departments.	
Stipends for Boards and Commissions	119,120
The budget includes funding to increase the ability for all community members to be able to participate on boards and commissions by providing a stipend. This amount represents \$40/ meeting for all boards, beginning in October of this year.	
Fleet Block Engagement	100,000
This funding is intended to secure an outside expert to advise the City on the Fleet Block development process and help ensure that the City is engaging and including all stakeholders.	
City Staff Appreciation	60,000
Funding is included for winter and summer gatherings and gifts for City employees.	
Citywide Promotional Branding	200,000
The budget includes funding for a set-aside for citywide promotion in advance of the NBA All-Star Game and the Outdoor Retailers convention.	

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Organizational Structure
Fiscal Year 2022-23



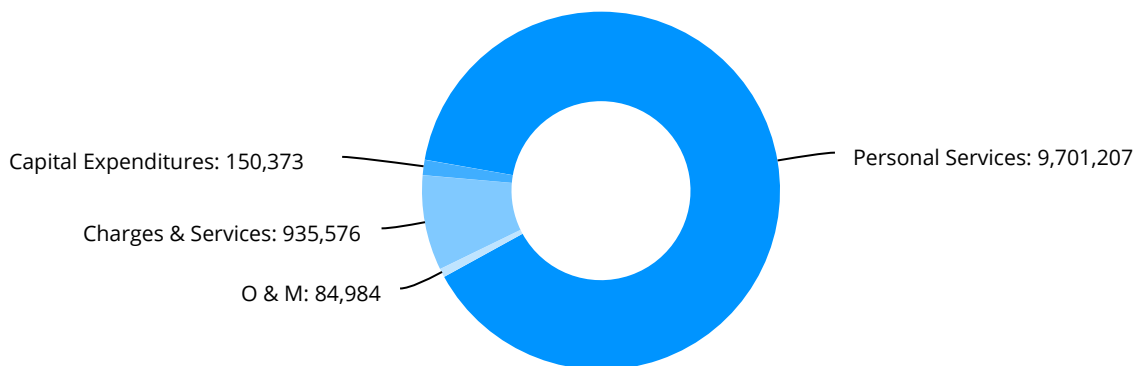
Salt Lake City 911 Communications Bureau

Stephen Meyer, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	6,799,409	8,054,536	8,176,089	9,701,207	
O & M	71,327	42,400	71,901	84,984	
Charges & Services	638,088	859,444	572,901	935,576	
Capital Expenditures	24,373	60,000	—	150,373	
Total 911 Communications Bureau	7,533,197	9,016,380	8,820,891	10,872,140	
DIVISION BUDGETS					
Dispatch	7,533,197	9,016,380	8,820,891	10,872,140	100.00
Total 911 Communications Bureau	7,533,197	9,016,380	8,820,891	10,872,140	
FUNDING SOURCES					
General Fund	7,533,197	9,016,380	8,820,891	10,872,140	100.00
Total 911 Communications Bureau	7,533,197	9,016,380	8,820,891	10,872,140	
FTE by Fiscal Year	100.00	108.00	108.00	100.00	

*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 2021-22 adopted budget.

Personal Services Base to Base Changes	(96,673)
<p>Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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>	
Annualization of Partially Funded Positions	561,750
<p>Annualized funding for those positions added for only a portion of fiscal year 2022.</p>	
Pension Changes	10,992
<p>The budget includes changes as required for participation in the Utah state pension system.</p>	
Insurance Rate Changes	62,552
<p>This increase reflects a change in insurance costs for the 911 Communication Bureau as described in the Budget Summary section of the Budget Book.</p>	
Merit Changes	2,802
<p>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.</p>	
Salary Proposal	328,350
<p>This increase reflects the 911 Communication Bureaus portion of the salary proposal described in the Budget Summary portion of the Budget Book.</p>	
NFP & CCAC Cost Projections (9 Months Funding)	5,287
<p>The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).</p>	
Budget Amendment #2: Salary Changes	321,295
<p>In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.</p>	

Policy Issues

Eliminate Dispatchers (-8)	(735,934)
<p>SLC911 received 8 FTEs in order to implement a 32-hour work week that would give our employees a better work life balance and allow for more mental health breaks. However due to the recruitment challenges that SLC911 has faced those positions have not been filled. During meetings with employees, it was discovered that a vast majority of our employees were not in favor of the 32-hour work week in the form that it was proposed. They had significant concerns with the fact that while it was true that they were getting more days off each week, they also were being required to give up 50% of their time off which meant that they couldn't have the control over their time off which might make taking vacation more difficult than it was with the standard work week. As a result of the employee feedback and the need to fund cost saving measures to compensate our employees fairly the decision was made to ask for a reduction of 8 FTE's. It is anticipated that this reduction will result in a decrease of \$735,934 making the overall cost for the compensation plan with the FTE reduction will be a cost of \$312,625. This cost has a direct offset with revenues from the E-911 fund and Sandy City. This investment into our first, first responders will ensure that we can serve our community for years to come. Over the next year the department will be reevaluating the 32-hour work week and other creative scheduling plans that may give our dispatchers a better work life balance.</p>	

Dispatch Salary Enhancement**1,048,559**

In November 2021, SLC911 engaged employees in several surveys and feedback sessions about areas of our business that were currently going well, as well as areas that were creating significant dissatisfaction for our employees. The two areas that required immediate improvement were the levels of pay, as well as the proposed plan to create a 32-hour work week.

SLC 911 was having significant issues with recruiting, retention, and employee satisfaction and on November 1st the department was over 20 positions down from the maximum staffing. Dispatchers were being mandated to work, at times, 16-hour shifts, and morale was at an all-time low. The reality of the situation was that the conditions posed significant health concerns for our employees, and a public safety concern for the residents, and visitors of Salt Lake City. In collaboration with the Mayors office, Human Resources, and the employee union a compensation plan was developed that ensures SLC911 can remain competitive within the current job market, and fairly compensates our employees for the amazing job that they do. The estimated cost of this program is \$1,048,559. Since January when the pay increases were launched SLC911 has seen a significant decrease in employee resignations and recruitment numbers have skyrocketed. The eventual decrease in overtime costs because of being fully trained will help to offset a portion of the cost of this salary adjustment in future years.

Telephone Bill Increase**21,480**

The budget includes an increase in Century Link phone bill costs based on estimates for fiscal year 2023.

Software Maintenance Contracts**50,000**

The budget includes funding for the increased contract costs of Versaterm, Vesta, Motorola (radio maintenance), Securelogic, NICE, Critical Dispatcher, Biddle Consulting and Telestaff.

Overtime**250,000**

Funding has been included to accommodate anticipated overtime costs as the Bureau works to completely fill available positions.

Training Cost Increase**9,200**

Increased funding will allow all dispatchers to receive the standard twenty-four hours per year of training.

Materials and Supplies**4,100**

The budget includes funding for increased materials and supplies needs, as well as the estimated increases in soda machine costs.

Convention Presence and Networking (Out of Town Travel)**10,000**

Funding has been included to allow Bureau employees to attend training and workshops that will bring them up to date on current best practices in association with professional memberships.

Public Relations Campaign**2,000**

The budget provides funding for the Bureau to undertake some public relations initiatives to increase public relations and awareness of the work the 911 Communications Bureau does for the community.

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 stand at 100.0. The majority of these FTEs answered 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.

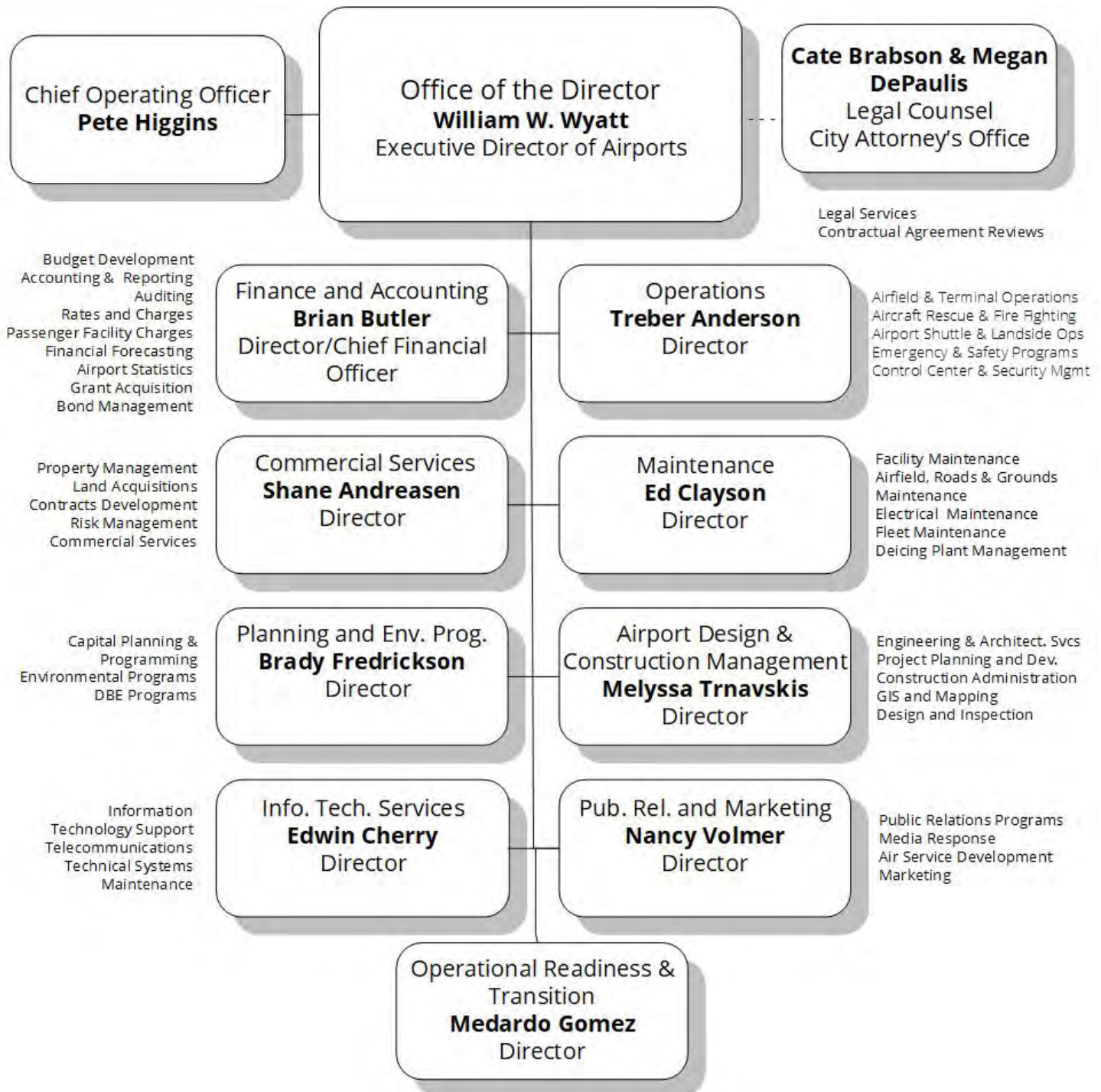
911 Communications Bureau Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Answer Phones within 15 seconds 95% of the time	95%	95%	95%	95%	95%
Answer Phones within 40 seconds 99% of the time	95%	99%	99%	95%	99%

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SALT LAKE CITY DEPARTMENT OF AIRPORTS

Organizational Structure
Fiscal Year 2022-23

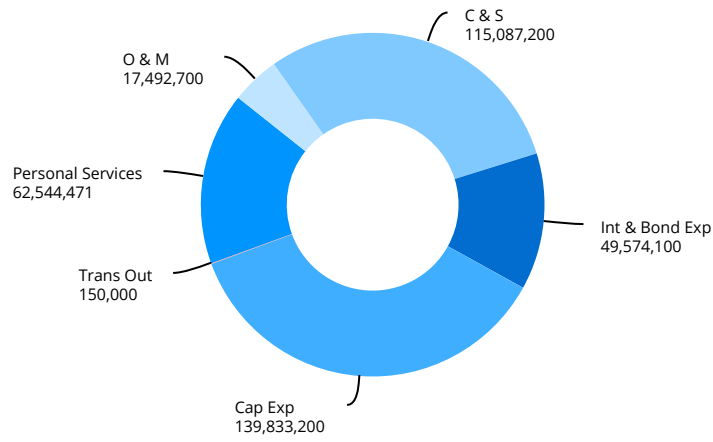


Salt Lake City Department of Airports*William W. Wyatt, Department Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	50,586,137	55,030,100	55,291,455	62,544,471	
O & M	11,041,426	14,898,000	13,639,970	17,492,700	
Charges & Services	73,642,490	93,673,000	92,873,280	115,087,200	
Capital Expenditures	562,730,177	397,296,800	451,278,574	49,574,100	
Interest & Bond Expenditures	86,614,436	145,744,600	120,982,005	139,833,200	
Depreciation & Amortization	—	—	110,296	—	
Transfers Out	—	150,000	—	150,000	
Total Airport	784,614,666	706,792,500	734,175,579	384,681,671	
DIVISION BUDGETS					
Office of the Director	1,319,027	1,957,882	1,525,890	2,079,942	5.50
Finance & Accounting	654,063,519	546,122,886	587,108,255	204,495,275	16.50
Operations	37,581,976	48,453,663	44,402,011	55,907,488	196.80
Commercial Services	4,598,432	7,749,320	4,816,623	6,194,728	15.00
Maintenance	62,928,896	73,664,874	70,212,574	82,419,899	301.50
Planning & Environmental	1,370,099	1,926,509	1,599,387	2,132,218	10.00
Design & Construction Management	2,959,814	3,850,577	2,786,726	3,938,376	31.00
Information Technology	9,550,486	12,844,706	11,266,852	15,260,060	39.00
Communications & Marketing	1,421,194	1,673,083	1,262,693	1,778,685	4.00
Airport Police	8,821,223	8,549,000	9,194,568	10,475,000	
Total Airport	784,614,666	706,792,500	734,175,579	384,681,671	
FUNDING SOURCES					
Airport Fund	230,923,713	315,634,500	289,652,375	342,868,171	619.30
Airport Terminal Redevelopment	553,690,953	391,158,000	444,523,204	41,813,500	
Total Airport	784,614,666	706,792,500	734,175,579	384,681,671	
FTE by Fiscal Year	610.80	610.80	610.80	619.30	

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

2023 DEPT BUDGET



Salt Lake City Department of Airports Overview

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

Salt Lake City International Airport (the 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. The Airport's extensive route network served over 13.1 million enplanements in FY19. Enplaned passengers are estimated to increase approximately 21.1% from the FY2022 budget of 11.5 million enplanements to 13.9 million enplanements for FY2023. In September of 2020, 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. During FY2022 and continuing into FY2023, Concourse A east will be completed with 4 gates opening in the Spring of 2023 and the remaining 18 gates opening in the Fall of 2023. In addition, the Central Tunnel and 4 gates on Concourse B east will be complete by the Fall of 2024.

Tooele Valley Airport is a general aviation reliever airport to the Airport. 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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,017,394	1,060,982	913,710	987,958
O & M	37,431	37,300	8,152	32,300
Charges & Services	264,202	859,600	604,028	1,059,684
Total Office of the Director	1,319,027	1,957,882	1,525,890	2,079,942
Total Office of the Director FTEs	6.00	6.00	6.00	5.50

*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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Target cost per enplaned passenger of not greater than \$13.00	\$5.41	\$11.25	Pending completion of audit	≤\$13.50	≤\$13.50

Finance and Accounting*Brian Butler, CFO / Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,175,365	1,985,586	1,900,963	2,172,767
O & M	21,374	42,400	17,224	42,400
Charges & Services	12,469,457	7,042,300	19,574,045	20,483,408
Bond Expenses	86,614,436	145,744,600	120,982,005	139,833,200
Capital Expenditures	91,935	—	—	—
Depreciation & Amortization	—	—	110,296	—
Transfers Out	—	150,000	—	150,000
Total Airport Finance	100,372,566	154,964,886	142,584,533	162,681,775
Total Airport Finance FTEs	16.50	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 \$905 million general airport revenue bonds (GARBS) in July 2021
- Awarded \$25.2 million in Bipartisan Infrastructure Law to be used on capital projects for all three airports
- Received the GFOA in Excellence for the 2021 ACFR

Finance and Accounting Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	>25%	25	25
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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	14,871,424	15,217,963	16,048,430	18,144,388
O & M	1,671,491	1,723,800	2,321,053	2,231,800
Charges & Services	21,029,360	31,496,900	25,869,573	35,189,600
Capital Expenditures	9,700	15,000	162,955	341,700
Total Operations	37,581,976	48,453,663	44,402,011	55,907,488
Total Operations FTEs	197.80	196.80	196.80	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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Pass	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Pass (Still to be conducted)	Passed	Pass	Pass	Pass

Commercial Services*Shane Andreasen, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,775,244	1,777,920	1,997,990	2,021,184
O & M	133,089	252,800	93,477	253,700
Charges & Services	2,690,099	5,718,600	2,725,156	3,919,844
Total Commercial Services	4,598,432	7,749,320	4,816,623	6,194,728
Total Commercial Services FTEs	16.00	16.00	16.00	15.00

*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 negotiation and administration, lease management, property management, property development, 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 Salt Lake International Airport, South Valley Regional Airport and Tooele Valley Airport, and ongoing enhancement of the passenger experience.

Commercial Services Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%

Maintenance*Ed Clayson, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	23,371,899	25,655,474	26,049,176	28,902,919
O & M	8,381,652	11,545,900	10,033,581	13,108,700
Charges & Services	22,547,205	30,528,000	27,954,731	33,211,280
Capital Expenditures	8,628,141	5,935,500	6,175,086	7,197,000
Total Maintenance	62,928,896	73,664,874	70,212,574	82,419,899
Total Maintenance FTEs	293.50	294.50	294.50	301.50

*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 recycling 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 Initiatives/Accomplishments

The Maintenance Division has successfully implemented Maximo to track the new airport assets. The workgroup continues to add mobility functionality to the system to improve efficiency of the crews and for proper reporting to the FAA on Part 139 inspections and repairs.

The fleet department is adding more electric vehicles to the fleet including vans and trucks. The supply chain is slowed, but we will be adding the Ford Lighting to the fleet this year. The electrical department continues to add electric vehicle charging stations to the landside and airside as we work on our sustainability effort.

Maintenance Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	≥95%	≥95%	≥95%

Planning and Environmental Programs*Brady Fredrickson, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,033,637	1,089,009	1,139,046	1,293,734
O & M	13,419	26,800	21,288	26,800
Charges & Services	323,043	810,700	374,179	811,684
Capital Expenditures	—	—	64,874	—
Total Planning and Environmental Programs	1,370,099	1,926,509	1,599,387	2,132,218
Total Planning and Environmental Programs FTEs	9.00	9.00	9.00	10.00

*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 and monitor Salt Lake City Department of Airports (SLCDA) compliance with federal regulations required by federal grants which includes the U.S. Department of Transportation and the U.S. Department of Labor - Disadvantaged Business Enterprise (DBE) program and Wage & Hour Davis Bacon regulations; 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 renewing our Airport Carbon Accreditation Level 3, by tracking and implementing initiatives to reduce greenhouse gas emissions. Environmental Programs has secured a flight tracking software, PublicVue, to educate our community in the flight tracks of our airports. The Environmental Programs is working on an electrical capacity study to prepare the airport for future energy demands. The Airport Operations center received LEED Silver and the energy management team has continued to secure incentives from Rocky Mountain Power from the New SLC. 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. SLCDA was recognized by the Airport Minority Advisory Council (AMAC) as the 2018 Advocate of the Year. SLCDA'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. Living Color Utah and the Utah Business Magazine has selected SLCDA's DBE Liaison Officer as an honoree for the 2022 Living Color Gala recognizing the accomplishments of Utahns that have impacted the Utah community.

Planning and Environmental Programs Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Receive FAA Approval	Approval received	Approval Received	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	9.80%	10.80%	10.60%	10.50%	10.50%
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%

Design & Construction Management*Melyssa Trnavskis, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	2,922,389	3,638,277	2,724,027	3,729,976
O & M	5,187	10,600	2,074	10,600
Charges & Services	32,238	201,700	60,626	197,800
Total Design & Construction Management	2,959,814	3,850,577	2,786,726	3,938,376
Total Design & Construction Management 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 Design & Construction Management 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 V
- Economy Parking Lot Bus Lane Reconfiguration
- Electric Vehicle Charging Stations
- GA Zone 3 Corporate Hangar Site Development
- North Cargo Parking Lot Expansion
- Parking Access Revenue Control System (PARCS)
- PCC Pavement Joint Seal Program Deicing Pad T/W L-L1
- PCC Pavement Joint Seal Program North Cargo Apron Phase II
- QTA (Rental Car Quick Turnaround) Deck Coating
- Roof Replacement International Center Building #1
- Taxiway G Centerline PCC Panel Replacement

Design & Construction Management Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 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).	3.36%	2.59%	1.39%	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	0.03%	0.15%	0.19%	≤2%	≤2%
Change orders due to scope change.	1.49%	1.56%	0.44%	≤2%	≤2%
Change orders due to field conditions.	1.84%	0.88%	0.75%	≤2%	≤2%

Information Technology Services*Edwin Cherry, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,889,548	4,086,406	3,975,138	4,727,160
O & M	776,907	1,255,900	1,142,392	1,783,500
Charges & Services	4,624,174	7,314,100	5,796,867	8,527,500
Capital Expenditures	259,856	188,300	352,455	221,900
Total Information Technology Programs	9,550,486	12,844,706	11,266,852	15,260,060
Total Information Technology FTEs	37.00	37.00	37.00	39.00

*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. Takeover and provide operational and maintenance support for Airport traditional and special systems delivered as part of the ongoing Airport Redevelopment Program.

Information Technology Services Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	529,237	518,483	542,976	564,385
O & M	16	2,500	—	2,900
Charges & Services	891,940	1,152,100	719,718	1,211,400
Total Communications & Marketing	1,421,194	1,673,083	1,262,693	1,778,685
Total Communications & Marketing	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.

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

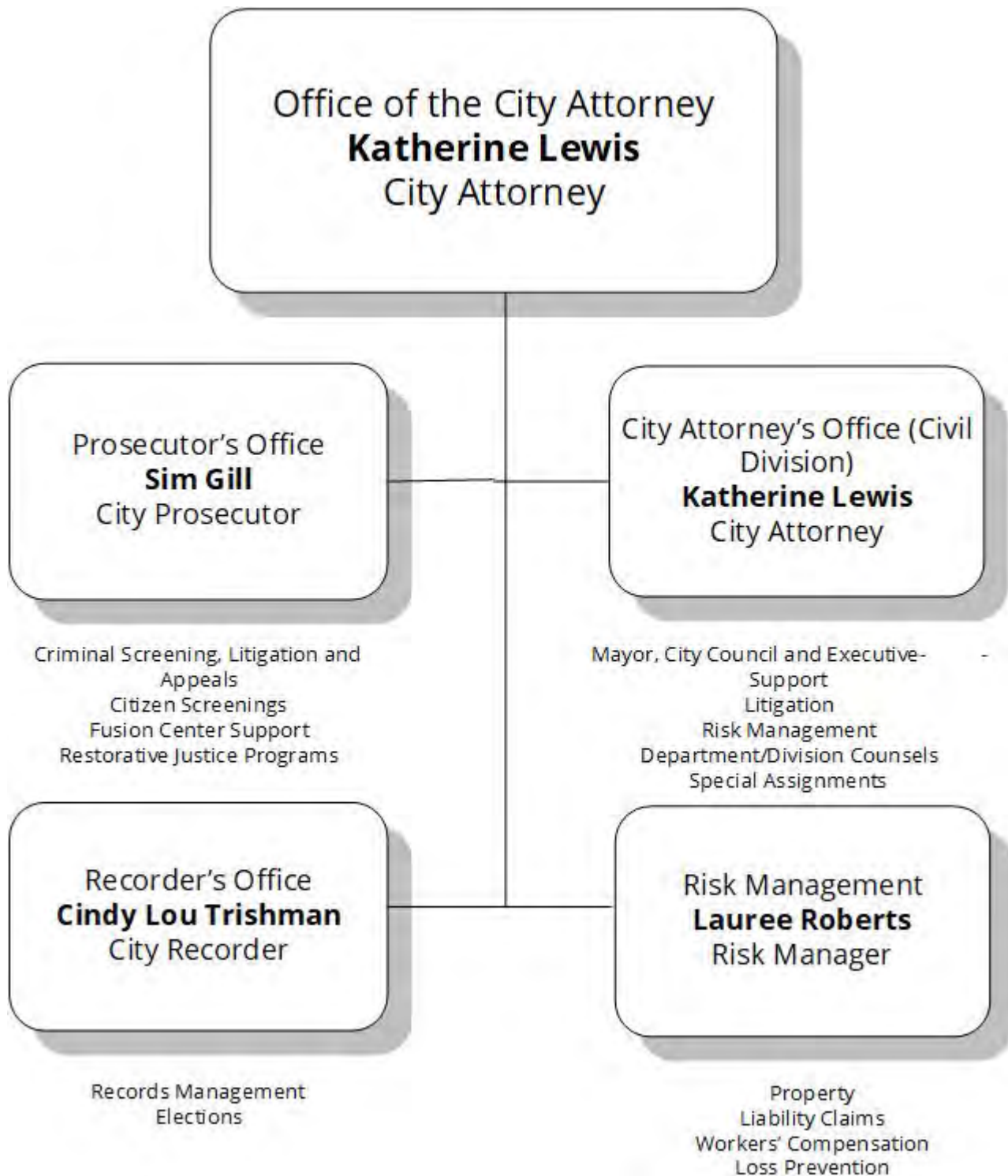
- Launched new airlines and air service, including Air Canada, Eurowings Discover and Spirit.
- Produced and keep current publications, including the Airport Guide, The New SLC brochure, Elevations newsletter, General Aviation newsletter, Newsroom newsletter and The New SLC newsletter.
- Produced videos to educate and inform the public about the Airport Redevelopment Program construction and airport operations.
- Represented the Airport at outreach events and trade shows, including community and industry events.
- Presented Airport updates to a broad range of entities from hospitality and business groups.
- Maintained and updated the content of the Airport's website, including regular updates about The New SLC Airport - Phase II construction, new concessions and weekly air service statistics.
- Researched and wrote a new Air Service Incentive Program to include a domestic and international component.
- Organized quarterly meetings of an Air Service Development Committee comprised of community leaders and scheduled guest speakers from airlines.
- Promoted Airport programs, events and The New SLC via news releases, interviews, press conferences, tours and presentations.
- Posted Airport news and updates regularly on the airport app, intranet and social media channels, including Facebook, Instagram, LinkedIn, Twitter and YouTube.

Communication and Marketing Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of social media posts on Facebook and Twitter	FB-99; Tweets-124;Ins tagram-39	FB-130; Tweets-186; Instagram 70	FB-114; Tweets-168;Ins tagram-82	Establishing Targets	Establishing Targets
Presentations given	19 presentations to approx. 970; 8 trade shows	17 presentations to approx. 1,650; 1 trade show	11 presentations; 8 trade shows	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	41 tours; 722 pax.	No tours due to the	Limited Tours, no longer	Establishing Targets	N/A
News stories generated	574	625	605	Establishing Targets	Establishing Targets
Media phone calls handled	319	358	354	Establishing Targets	Establishing Targets
Responses to passenger emails	816	1775	1816	Establishing Targets	Establishing Targets

SALT LAKE CITY OFFICE OF THE CITY ATTORNEY

Organizational Structure
Fiscal Year 2022-23

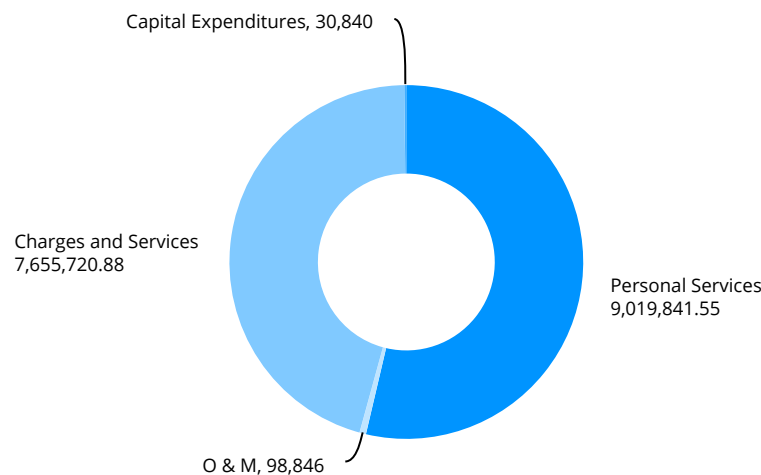


Salt Lake City Office of the City Attorney
Katherine Lewis, City Attorney

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	6,790,336	8,257,264	7,720,835	9,019,842	
O & M	53,813	98,845	66,294	98,846	
Charges & Services	5,228,624	6,689,672	5,374,953	7,655,721	
Capital Expenditures	21,510	30,840	9,867	30,840	
Total Attorney's Office	12,094,283	15,076,621	13,171,950	16,805,248	
DIVISION BUDGETS					
City Attorney's Office (Civil Division)	4,026,471	6,390,080	4,963,036	7,171,610	28.00
City Recorder	674,700	831,105	760,998	1,207,858	9.00
Risk Management	4,188,389	4,113,406	4,140,298	4,627,849	2.50
Prosecutor's Office	3,204,723	3,742,030	3,307,618	3,797,932	30.50
Total Attorney's Office	12,094,283	15,076,621	13,171,950	16,805,248	
FUNDING SOURCES					
General Fund	6,813,233	8,029,302	7,625,254	9,007,633	58.50
Governmental Immunity Fund	1,460,608	2,933,913	1,919,286	3,169,767	9.00
Risk Fund	3,820,442	4,113,406	3,627,410	4,627,849	2.50
Total Attorney's Office	12,094,283	15,076,621	13,171,950	16,805,248	
FTE by Fiscal Year	60.75	66.75	66.75	70.00	

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

2023 DEPT BUDGETS



Salt Lake City Office of the City Attorney

Changes discussed below represent adjustments to the FY 2021-22 adopted General Fund budget.

Personal Services Base to Base Changes	(385,016)
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Annualization of Partially Funded Positions	17,870
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	3,976
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	35,948
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.	
Salary Proposal	262,272
This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	199,500
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	215,323
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #2: Minutes and Records Clerk	87,740
In budget amendment #2 of fiscal year 2022 a full-time Minutes and Records Clerk position was added to the Records Office. The employee is a resource to both branches of the City, and is tasked with transitioning of elected officials, records management for the Mayor and City Council Office focusing on text messages and social media policy development and GRAMA response development for the Mayor and City Council Office.	

Policy Issues

Remove Office Victim Advocate - Grant Funding Match (One-time)	(18,500)
In fiscal year 2022, the City received funding for a Victim Advocate through a grant. The grant required an \$18,500 match. The budget removes this one-time funding.	
Retention, Classification (6 positions; Recorders Office)	111,921
The budget includes funding to reclassify six positions in the Recorders Office that now have elevated responsibilities due to the level of service the office has recently been providing. These responsibilities will now provide an increased opportunity to develop professionally, leading to increased retention and institutional knowledge developed through new training and processes.	
Reclassify City Recorder Position (Grade 33 to Grade 35)	50,357
The budget includes funding to reclassify the City Recorder, who is currently a grade 33, to grade 35, at \$53.56 city market rate. The Recorder's Office has taken on many new responsibilities and the compensation for this role should reflect the increased responsibilities in the focus areas of Our Growth, Our Community, and Our Family.	

Special Consultant - Union Negotiations, CRB Outside Counsel	111,600
Union Negotiations, CRB outside counsel, and the Title VI consultant are areas of importance to the City. Responsibility for coordinating outside counsel and consultants, review of work, and payments reside within the Attorney's office. These above-mentioned items have grown in scope or are new responsibilities for the office.	
EDiscovery Tech Contract Increases (Westlaw Contract)	10,908
The budget includes funding for increased costs associated with Westlaw, the City's legal research tool.	
Primegov - Admin (Transmittals, Laserfiche Connection & OMPA Practice)	50,000
As an effort to streamline and support the Administration's approval process through Transmittal development and Boards & Commissions Support, the Primegov software will be a resource that will be connected to Laserfiche, establishing consistency in OPMA practice.	
Election Costs (SL County & Communications Prep) (Contractual)	15,000
In 2023, funding is being provided for a Ranked Choice Voting (RCV) Pilot Project to see whether it is a desirable approach for Salt Lake City. The budget also includes funds to cover additional printing/preparation costs as well as an increased funding cost for RCV.	
Legal Secretary III (Attorney's Office) (Grade 18) (10 Months)	69,230
With the continued growth of the City, it's necessary to be sure the attorneys who give advice, represent and defend the city have the necessary support. The Attorney's Office has 3 Legal secretaries who support 25 people in both litigation, transactional, and administrative work. Workloads are at an all time high and a 4th Legal Secretary will allow the department to better serve the city without danger of burnout.	
Boards & Commissions Recognized Org Liaison (Grade 23) (10 Months)	83,175
The budget includes an FTE for managing Boards and Commission Training, Support Staff Training & Process Alignment for OPMA compliance, management of process for applications, interviews, and terms; and completing recognized community organization applications and renewals; raising policy level issues in these two areas for consideration. This new position will take the current work from the Mayor's office and place it in the Records office allowing for process consistency and streamlined communication with the elected offices and improving outreach efforts, especially in marginalized communities.	
Archive Clerk PT to FT (Grade 21) (10 Months)	57,027
Increasing staff workload for clean-up of paper files and the move to digital has created a need for the Archives Clerk to move from a part-time to a full-time position. This is due to the level of responsibility, an increase in records requests, implementation of a Citywide retention policy, and a need for consistent review and research of electronic and paper files.	

Salt Lake City 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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,740,739	4,438,014	4,451,208	4,984,839
O & M	48,794	61,225	34,366	61,225
Charges & Services	234,767	1,879,341	477,422	2,114,046
Capital Expenditures	2,171	11,500	40	11,500
Total Civil Matters	4,026,471	6,390,080	4,963,036	7,171,610
Total Civil Matters FTEs	23.00	26.00	26.00	28.00

*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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 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%	TBD	50%	50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	TBD	4%	TBD	≤10% increase	≤10% increase
Maintain the number of open litigation cases to less than 10% increase from year to year	11% decrease	11%	TBD	≤10%	≤10%

Prosecutor's Office*Sim Gill, City Prosecutor*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	2,242,794	2,799,462	2,356,877	2,855,364
O & M	—	—	(653)	—
Charges & Services	961,929	942,568	951,393	942,568
Total Prosecutor's Office	3,204,723	3,742,030	3,307,618	3,797,932
Total Prosecutor's Office FTEs	29.00	30.00	30.00	30.50

*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 Salt Lake County 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 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.	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	TBD	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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	581,920	721,810	648,102	1,031,583
O & M	4,728	28,121	31,811	28,121
Charges & Services	68,713	61,834	71,258	128,814
Capital Expenditures	19,339	19,340	9,827	19,340
Total Recorder's Office	674,700	831,105	760,998	1,207,858
Total Recorder's Office FTEs	6.75	7.75	7.75	9.00

*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 engages in the City through the following measures:

- Records Management of Salt Lake City, including the adoption and implementation of the Enterprise Electronic Document Repository – Laserfiche
 - Facilitate employee training/staff assistance in regards to records management
 - Manage and oversee the City's Records Committee agenda and citywide recommendations
 - Address questions and relationships with the State on the General Retention Schedule
- Citywide compliance with the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act
 - Coordinates with the Mayor's Office on the process and training of Board Support Managers for OPMA compliance and record retention
- Custodian of the City Seal
- Countersigns all contracts and agreements made on behalf of the City, properly index and provide ready access to public files
- Acts as Clerk to the City Council, Redevelopment Agency, and the Local Building Authority
- Offer timely and legal publication and/or posting of public notices and ordinances
- Oversees & conducts Special, Municipal Primary and General Elections
- Oversees 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.
- Administers the Recognized Community Organization annual renewal process and updated registry
- Administer and oversee the Mutual Commitment Registry
- Provides support to the Policy Steering Committee and management of policy record development and adoption

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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
GRAMA Responses Completed (including Appeals)		15,995	16,000	Decrease due to publication of data and records	Decrease due to publication of data and records
Public Notices Completed (Elections, Council Public Hearings)		60	60	Increase deliverables, while maintaining requirements	Increase deliverables, while maintaining requirements
Minutes Approved/Completed		60	60	Maintain/ Increase access/ decrease infobase reliance	Maintain/ Increase access/ decrease infobase reliance
Contracts/Agreements Recorded & Listed in Executive Action Report		1,500	1,800	Maintain/ Streamline process	Maintain/ Streamline process
Active Campaign Finance Accounts resulting in Audits		26 opened (cumulative) 9 closed	16 opened 4 closed	Decrease/ Clean up prior accounts	Decrease/ Clean up prior accounts
Trainings & processes completed in OPMA, GRAMA, Recognized Community Organizations, Board & Commission Support for Records and Meeting Management, Mutual Commitment and Migration of Departments into Laserfiche		*estimated 40 trainings, 10 processes for centralized records management instituted	50 trainings; 20 processed for centralized records management	Increase trainings and process improvements by 25% annually	Increase trainings and process improvements by 25% annually
Paper Records Destroyed due to Disposition met		131%	167%		

Risk Management

Lauree Roberts, Risk Manager

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	224,883	297,978	264,648	148,056
O & M	291	9,499	770	9,500
Charges & Services	3,963,215	3,805,929	3,874,881	4,470,293
Total Risk Management	4,188,389	4,113,406	4,140,298	4,627,849
Total Risk Management FTEs	2.00	2.50	2.50	2.50

*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

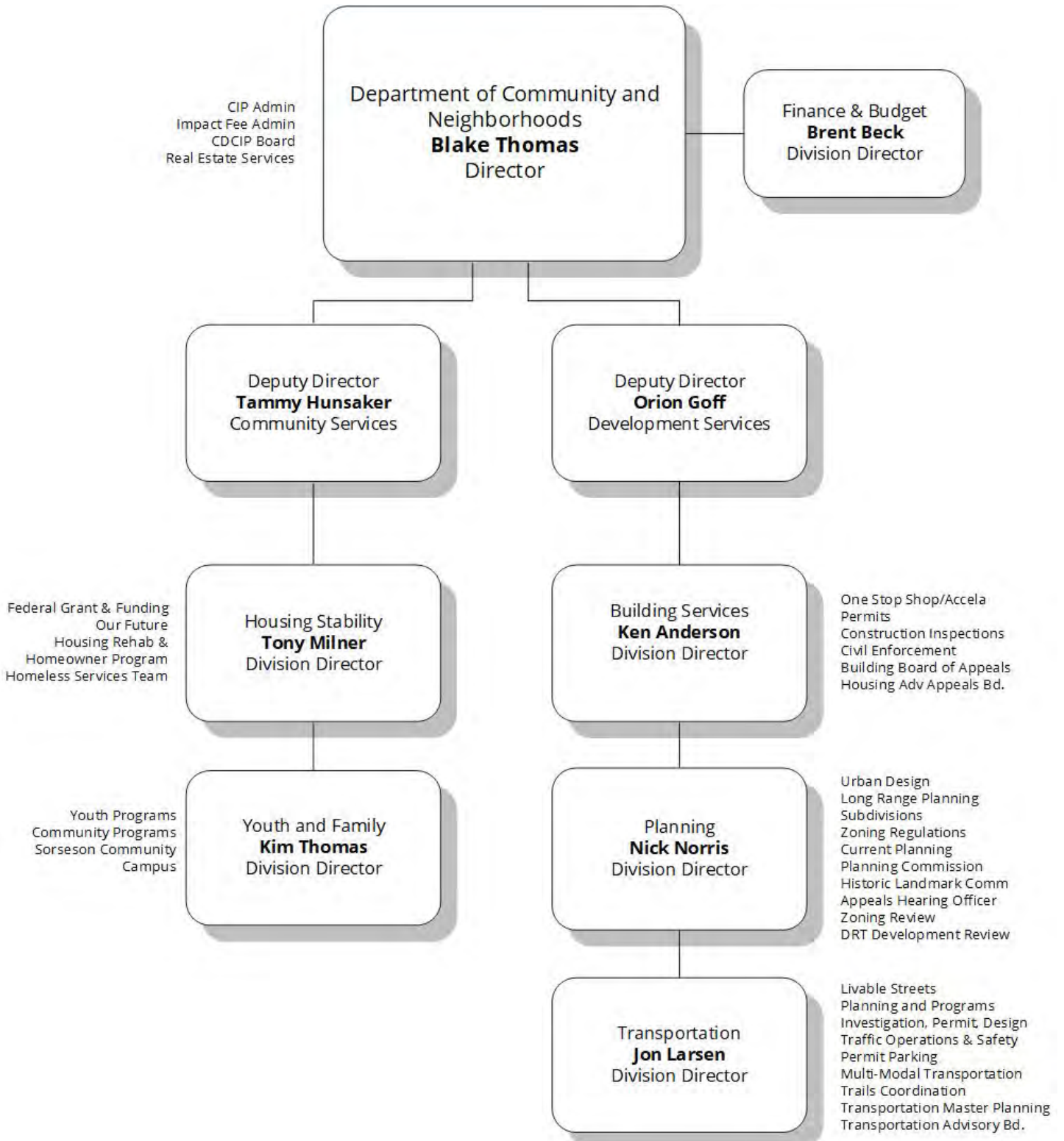
- Decreased general liability claims from previous fiscal year by 17% in number of claims and 38% in total incurred cost.
- Delivered customized training on contractual insurance requirements and compliance confirmation.
- Provided Supervisors' Boot Camp training on workers' compensation, safety basics,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

Risk Management Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Subrogation recovery proceeds	\$142,607	\$125,572	\$150,000	\$149,737	\$149,737
Average incurred cost per workers' compensation claim filed during reporting period	\$3,358	\$3,247	\$2,707	\$3,000	\$3,000
Average cost per property damage claim	\$2,374	\$2,897	\$2,000	\$2,303	\$2,303
Average cost per bodily injury liability claim	\$8,123	\$9,471	\$8,000	\$7,879	\$7,879

SALT LAKE CITY DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure
Fiscal Year 2022-23

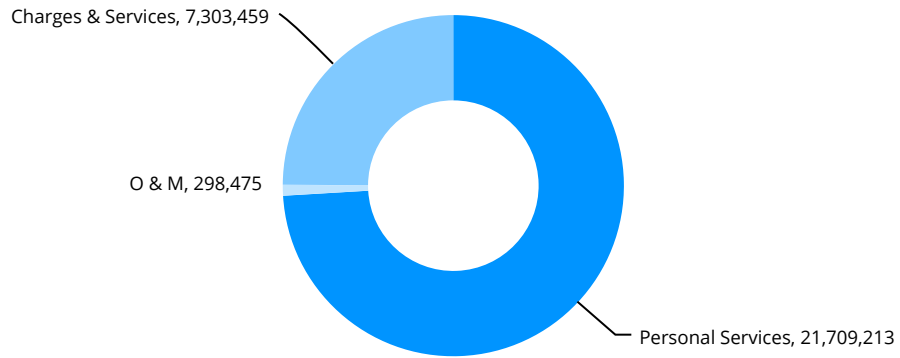


Salt Lake City Department of Community & Neighborhoods*Blake Thomas, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	20,275,368	18,669,056	18,547,671	21,709,213	
O & M	302,688	291,754	543,837	298,475	
Charges & Services	3,332,479	5,437,156	2,633,318	7,303,459	
Capital Expenditures	12,636	13,000	91,750	—	
Transfers Out	8,695,770	4,900,000	4,900,000	—	
Total Community & Neighborhoods	32,618,941	29,310,966	26,716,576	29,311,147	
DIVISION BUDGETS					
Building Services	6,636,605	6,394,224	6,367,765	7,209,567	63.00
Office of the Director	1,709,299	1,858,219	1,821,543	2,779,283	15.00
Engineering	4,843,208	—	—	—	
Housing Stability	4,346,941	6,217,401	3,824,989	7,800,919	21.00
Planning	3,233,930	4,584,931	4,330,821	4,939,342	41.00
Youth and Family Development	—	2,222,114	2,216,784	2,566,219	20.00
Transportation	11,848,958	8,034,077	8,154,675	4,015,817	30.00
Total Community & Neighborhoods	32,618,941	29,310,966	26,716,576	29,311,147	
FUNDING SOURCES					
General Fund	23,556,363	24,003,824	21,410,406	29,311,147	190.00
Transportation Fund	9,062,578	5,307,142	5,306,170	—	
Total Community & Neighborhoods	32,618,941	29,310,966	26,716,576	29,311,147	
FTE by Fiscal Year	207.00	179.00	179.00	190.00	

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

2023 DEPT BUDGETS



Salt Lake City Department of Community and Neighborhoods

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	-13,013
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Annualization of Partially Funded Positions	109,492
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	21,299
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	118,736
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	78,173
Finance Department 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	774,413
This increase reflects the Department of Community and Neighborhoods portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Adjustments (9 Months Funding)	180,708
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	557,443
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #2: Transfer Youth and Family Community and Program Manager from Grant Funding	92,899
Budget Amendment #2 of fiscal year 2022 saw the Youth and Family Community and Program Manager moved from being grant funded to being funded through the General Fund.	
Budget Amendment #4: Transfer Special Projects Coordinator for the Community Connections Program from ARPA Funding	96,175
Budget Amendment #4 of fiscal year 2022 saw the Special Projects Coordinator moved from being grant funded to being funded through the General Fund.	
Fleet Fuel Cost Increase	23,100
Funding to meet the rising cost of fuel in today's economy.	

Policy Issues

Transfer 3 Employees from the Transportation Fund (Revenue Offset)	368,336
The budget includes a shift in the way three employees in the Transportation Division of CAN are funded. These positions had previously been funded from the Transportation Fund. In order to properly account for these positions it has been determined that the associated funding should be recognized as a revenue to the General Fund and the employees will then be paid for from the General Fund.	

Youth & Family Pay Increases	150,254
Funding is included for pay increases for positions within the Youth and Family division. The recent expansion and an increase in the variety of programming in the division have necessitated the reclassification of Community Programs Managers to Sr. Community Programs Managers, as well as the reclassification of the current Program Assistant positions to Community Programs Managers.	
Sales Tax Option: Transportation Planner III Positions (Grade 28) (2 for 10 Months, 2 for 12 Months)	459,243
The budget includes funding for four Transportation Planner III positions to work toward the broader implementation of the Livable Streets program. The goal of the Livable Streets Program is to improve safety, livability and attractiveness of neighborhood streets for all travel modes by combating speeding and other unsafe behaviors. The positions includes \$11,000 in one-time funding.	
Temporary Traffic Calming Measures	200,000
Funding has been added for quick-action projects to support the Livable Streets program.	
Civil Enforcement Officer (Grade 17) (10 Months)	67,160
The City's ordinance requires rental apartment buildings with three or more units to be inspected every four years. The City currently has over 2,400 buildings licensed as rentals that need to be checked every four years. The Building Services division is currently working on inspecting buildings that haven't been inspected in over ten years. The budget includes an addition Civil Enforcement Officer position to help address this need.	
Building Inspector I Positions (Grade 19) (10 Months)	154,813
The budget includes funding for two Building Inspector I positions. The addition of these positions will help address the need for inspections that has doubled over the past ten years. This position includes \$9,400 in one-time funding.	
Northwest Quadrant Liaison (Grade 29) (10 Months)	111,675
Position that is the "single point of contact" for development in the Northwest Quadrant, as required by state code in the Inland Port bill that passed during the 2002 legislative session. There is \$4,400 in one-time funding.	
Planning - Historic Preservation Survey	75,000
The City has a robust preservation program that relies on surveys to administer. There are currently three local historic districts that are in need of historic building survey updates. Funding has been included for these surveys. Updating the surveys will help residents acquire tax credit incentives. Preservation and reuse of historic building also reduces resource and material consumption.	
Youth & Family - My Brother's Keeper FTE (Grade 26) (10 Months)	102,320
The My Brother's Keeper initiative is a targeting mentoring program for minority youth. The program is an initiative of the Mayor's office and will work closely with several nonprofits and education institutions to eliminate barriers and create pathways of opportunity for youth. The funding will provide salary and benefits for a full time program manager in Youth and Family who will oversee the implementation and sustainability of the program.	
CCC Lease / CAM / Utilities	300,000
Funding is included for the Community Connections Center (CCC) lease for \$208,368, CAM funding at \$37,044, utilities at \$15,000 and maintenance at \$39,588.	
Homeless - Increased Landfill Fees Associated with Camp Abatements	17,000
Funding has been included to cover the increased cost of landfill fees associated with the homeless camp abatements.	
Downtown Street Ambassador Program	1,288,101
Funding is included for the City's expanded Downtown Ambassadors Program to the Central City and Ballpark neighborhoods.	
CCC & Green Team 6 Month Reduction	-115,000
Wasatch Community Gardens Green Team and the old CCC program was eliminated at the end of December 2021, reduction for the remaining half year budget.	

Fix the Bricks Homeowner's Match 100% AMI or Below Household Income **84,000**

The FEMA-funded Fix the Bricks grant program assists homeowners with chimney bracing and unreinforced masonry repairs, but requires homeowners contribute 25% of the total repairs. These funds will be available to homeowners at or below 100% AMI to help with their match requirement.

Food for Heart Team and Resource Fair Lunches **5,000**

Funds will assist with the purchase of lunches for people experiencing homelessness during the Homeless Resource Fairs.

Department of Community and Neighborhoods Overview

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

Blake Thomas, Director
Orion Goff, Deputy Director
Tammy Hunsaker, 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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,576,545	1,682,856	1,657,345	2,299,590
O & M	44,162	40,275	53,390	40,275
Charges & Services	88,592	135,088	110,808	439,418
Total Admin / Office of the Dir	1,709,299	1,858,219	1,821,543	2,779,283
Total Admin / Office of the Dir FTEs	18.00	15.00	15.00	15.00

*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. Project management of the City's Anti-Displacement and Gentrification Plan, Thriving in Place, which is helping the City better understand where and to what extent displacement is happening. The project is ongoing, with policy and program proposals forthcoming.
2. Established and hosted two quarterly Development Advisory Forum (DAF) meetings. DAF meetings allow individuals and organizations involved in the development process to learn about various City department

processes and provide feedback. DAFs provide a way for City staff to solicit input on processes and maintain accountability with the public.

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*Ken Anderson, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	6,071,290	5,693,535	5,719,284	6,467,578
O & M	82,401	77,655	80,504	77,655
Charges & Services	482,913	623,034	567,977	664,334
Total Building Services	6,636,605	6,394,224	6,367,765	7,209,567
Total Building Services FTEs	66.00	59.00	59.00	63.00

*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.

Administration – Building Services Administration provides oversight, support, and coordination for the multiple work groups within the Division. 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 – The Plan Review and Building Permits group 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, on adopted regulations and policies regarding housing code violations.

Building Services Initiatives / Accomplishments

1. The building permits office continued to streamline an equitable, and environmentally friendly review process. Our existing processes are both paperless and carbon neutral. A web page was created which gives a monthly report on the status of permits, inspections, and Civil Enforcement cases. (<http://www.slcdocs.com/building/June%202022%20Report.pdf>).
2. Building Inspections completed 45,549 building construction and code enforcement inspections and approved occupancy for 44,968 occupants in residential and commercial construction projects valued at \$2,097,361,116.
3. The Civil Enforcement group opened 5,042 new enforcement cases and closed (or brought into compliance) 4,009 cases during FY21-22. During this fiscal year, they have handled a record number of cases due to efforts in creating more efficient processes.

Building Services Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of building permits issued annually	12,327	10,278	11,346	10,500	11,000
Number of building safety and code compliance inspections completed	54,940	48,405	49,765	50,000	50,000

Housing Stability

Tony Milner, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,862,990	1,990,502	1,694,376	2,294,919
O & M	43,971	56,055	19,239	56,055
Charges & Services	2,429,982	4,170,844	2,111,374	5,449,945
Capital Expenditures	9,997	—	—	—
Total Housing Stability	4,346,941	6,217,401	3,824,989	7,800,919
Total Housing Stability FTEs	21.00	20.00	20.00	21.00

*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:

Community Development – The Community Development section administers, monitors, and supports the following Department of Housing and Urban Development (HUD) programs: Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA). The federal grant applications are solicited and monitored for eligibility based on the appropriate HUD regulations, the City's approved five-year Consolidated Plan, and Annual Action Plan. Community Development 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 Housing Programs – Beginning in FY18-19 Housing Stability began administration of the Funding our Future sales tax initiative for housing programs. 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% Area Median Income (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 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. These programs include: Handyman Program, Rehabilitation, Fix the Bricks, Homeownership Program, and Community Land Trust.

- **Handyman Program** – The team solicits and evaluates applications for low-income seniors eligible to participate in the Handyman Program grant 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.

- **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 and incorporates eligible energy efficiency improvements.
- **Fix The Bricks** – In April 2022, this grant program transitioned from Emergency Management to Housing Stability due to the Division's grant management and rehabilitation experience. This federally funded FEMA program provides chimney bracing and seismic upgrades to unreinforced masonry homes, which are old brick buildings typically built prior to 1945 where the walls are not secured to the roofs and floors. This program seeks to bring these homes up to code and mitigate earthquake damage and harm.
- **Homeownership Program** – The team solicits and evaluates applications for the Homeownership program and maintains a waiting list of clients looking to purchase their own home. Staff review the approved buyer's financial capabilities and family size to match them with 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.
- **Community Land Trust** – Salt Lake City's Community Land Trust (CLT) program was launched in 2017 and is administered by Housing Stability and is incorporated with the Homeownership Program. The CLT serves low- and moderate-income (LMI) households who might otherwise find homeownership out of reach, specifically those who are at or below 80% AMI. The CLT preserves affordable single-family homes by removing land from the private speculative market and stabilizes the cost of homes, essentially making units affordable forever.

Homeless Services – The Homeless Engagement and Response Team (HEART) administer City general funds and other grant funds and coordinates services related to homelessness outreach, resources, shelter, housing, and cleanups. HEART works with a variety of community partners and City Divisions and Departments to respond to citizen concerns and the needs of people experiencing homelessness in Salt Lake City.

Housing Stability Division Initiatives / Accomplishments

1. The HEART team is working with the Mayor's Office and community partners to ensure compliance with HB 440, which passed in 2022, requiring government officials in Salt Lake County to develop a plan for at least one homeless winter overflow shelter by September 1st. This year the State transitioned to a new calculation for determining the State Homeless Shelter Cities Mitigation Grant which increased City funding to expand homelessness outreach, engagement services, and law enforcement needs around the Homeless Resource Centers. Additionally, HEART expanded the Downtown Ambassador Program and launched a new Rapid Intervention Team to address small encampments throughout the City.
2. With the transition of the Fix The Bricks grant program to Housing Stability, the Division quickly staffed the program's positions and provided additional staff expertise to facilitate a smooth transition, bring the program into full grant compliance, address the backlog of applicants, increase the number of contractors, and increase marketing of the program to LMI and Westside homeowners. To help with this effort, the Council approved new general funds to assist low-income homeowners with the FEMA required 25% match requirement.

3. The Division continues to receive and administer new federal COVID response and recovery funds from the CARES Act and the American Recovery Plan (ARP) Act and has been recognized by the Treasury as a “high performing city.” These funds have greatly assisted and stabilized numerous households affected by the COVID pandemic. The Division will administer new ARP Eviction Prevention Legal Representation and Community Recovery Grant programs to further stabilize LMI residents and households.

Housing Stability Division Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Residents Assisted - Federal (Direct)	4,277	10,723	11,950	9,000	8,750
Residents Assisted - Federal (Indirect)	34,310	38,500	60,370	65,000	50,500

Planning
Nick Norris, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,120,740	4,416,177	4,102,086	4,695,588
O & M	54,792	40,200	59,348	40,200
Charges & Services	58,398	128,554	169,386	203,554
Total Planning	3,233,930	4,584,931	4,330,821	4,939,342
Total Planning FTEs	30.00	41.00	41.00	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: Administration, Long Range Planning, Current Planning, Historic Preservation, Miscellaneous Functions.

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.

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 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 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 according to 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 issues 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 are required to submit a land use application as part of the 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. Received 1,320 land use applications in FY21-22. This is an 8.7% increase from the prior fiscal year.
2. Approved more than 6,000 housing units, which is more than double the three year average.
3. Maintained the level of people engaged in the land use application process at around 12,000 people, utilizing digital engagement tools and online open houses. We have also held in-person engagement activities associated with the Ballpark Station Area Plan, Northpoint Small Area Plan, and Homeless Resource Code revisions.

Planning Division Performance Measures

Performance Measures	2020 Actuals	2021 Actual	2022 Actual	2023 Target	2024 Target
City Initiatives Adopted			5	10	10
Number of Planning Applications received annually	1,097	1,214	1,320	1,200	1,200

Transportation*Jon Larsen, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	2,960,235	2,966,862	3,093,838	3,696,242
O & M	30,878	19,375	47,938	19,375
Charges & Services	159,437	147,840	93,254	300,200
Capital Expenditures	2,638	—	19,644	—
Transfers Out	8,695,770	4,900,000	4,900,000	—
Total Transportation	11,848,958	8,034,077	8,154,675	4,015,817
Total Transportation FTEs	26.00	26.00	26.00	30.00

*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 30 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 Traffic 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 the 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 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, 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. Starting in FY2023, this group will also administer the newly created Livable Streets program, which will have four dedicated FTEs. This program will focus on neighborhood-level traffic calming and safety projects in the City.

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 the successful partnership with UTA to expand transit service in Salt Lake City by kicking off the on-demand transit service in the Westside Communities and laying the groundwork for new east/west bus service in August 2022. This includes constructing over 100 new bus stops. These new routes will serve 600 North, 1000 North, 900 West, and South Temple.
2. Continued the design and implementation (in partnership with Engineering) of complete street reconstruction projects throughout the City as part of the fulfillment of the Funding our Future streets bond. These transformative projects include 900 South, 300 West, and 200 South, which include major enhancements for walking, biking, and transit.

Transportation Division Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	688	831	1,036	750	800
Number of Citizen Permit Program Permits Issued	2,483	2,321	2,118	2,300	2,400

Youth & Family*Kim Thomas, Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	2,566,648	1,919,124	2,280,742	2,255,296
O & M	146,419	58,194	283,417	64,915
Charges & Services	(943,333)	231,796	(419,481)	246,008
Capital Expenditures	100,983	13,000	72,106	—
Total Youth & Family	1,870,717	2,222,114	2,216,784	2,566,219
Total Youth & Family FTEs	18.00	18.00	18.00	20.00

*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, including:

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 increased confidence and ability of youth 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 projects at the Multi-Cultural Center.
2. Renewed grant funding for our out-of-school-time programs and our Teen Grants.
3. Implemented 4 new workshops at the NorthWest Recreation Center designed to increase access to technology and support parents and community members in the Rose Park/Fair Park neighborhoods.

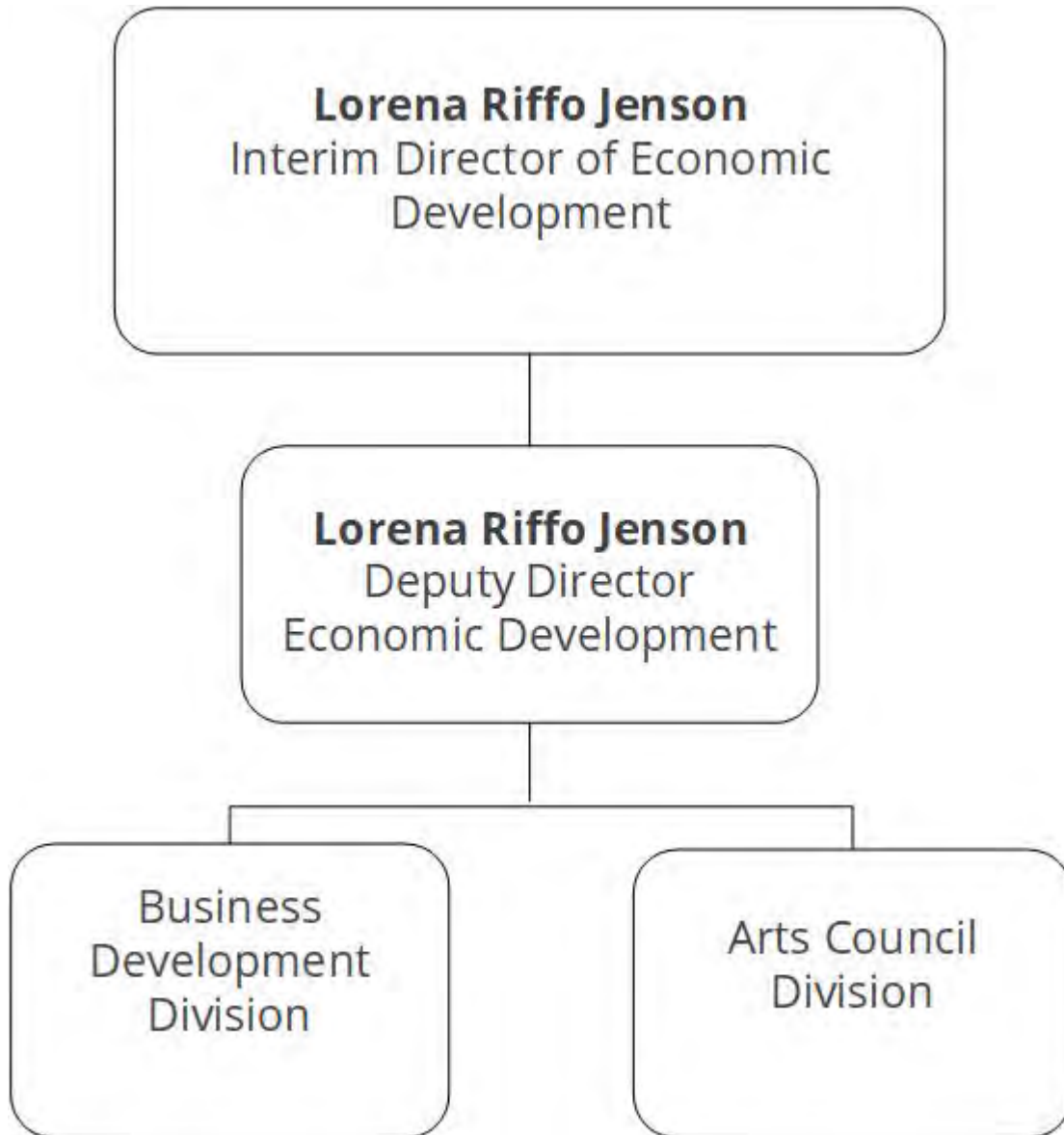
Youth & Family Performance Measures

Performance Measures	FY20 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Increase child participation in programs by 10%	1% (449)	-52% (218)	96% (428)	100% (436)	≥ 10%
Continue to provide community/parent forums and events	60%	—%	40%	100%	100%

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SALT LAKE CITY DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2022-23



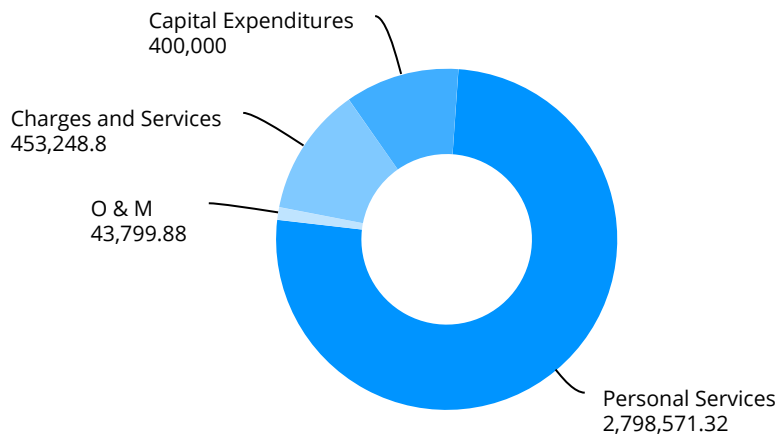
Salt Lake City Department of Economic Development

Lorena Riffo Jenson, Interim Department Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	1,788,412	2,059,032	2,021,871	2,798,571	
O & M	19,875	43,800	14,633	43,800	
Charges & Services	430,187	412,083	445,236	453,249	
Capital Expenditures	200	200,000	160,424	400,000	
Total Economic Development	2,238,674	2,714,915	2,642,163	3,695,620	
DIVISION BUDGETS					
Economic Development	1,440,165	1,838,170	1,702,227	2,422,723	13.00
Arts Council	548,509	626,745	689,936	1,022,897	9.00
Cultural Core	250,000	250,000	250,000	250,000	
Total Economic Development	2,238,674	2,714,915	2,642,163	3,695,620	
FUNDING SOURCES					
General Fund	2,238,674	2,714,915	2,642,163	3,695,620	22.00
Total Economic Development	2,238,674	2,714,915	2,642,163	3,695,620	
FTE by Fiscal Year	18.00	18.00	22.00	22.00	

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

2023 DEPT BUDGETS



Salt Lake City Department of Economic Development

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	27,752
Base to base changes compares personal services costs adopted as part of the FY 2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Transfer Position from RDA	81,572
A full-time Office Manager position was originally shared between the Redevelopment Agency (RDA) and Economic Development. As part of the separation of the RDA from Economic Development, this position would be added to Economic Development's staffing document while preserving the original position on the Agency's staffing document. This transaction should have taken place during the FY21/22 annual budget process but was missed. This change makes the staffing documents for Economic Development and the RDA current and accurate.	
Insurance Rate Changes	35,948
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.	
Salary Proposal	102,272
This increase reflects the Department of Economic Development's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	108,402
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	69,935
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #6: Arts Council Staffing	309,824
The budget includes funding for Arts Council staff and related ongoing expenses that was approved as part of budget amendment #6 of fiscal year 2022. The positions were added to address the challenges posed by increasing workload as well as the need to support the Mayor's Advisor on Arts & Culture role.	
Policy Issues	
Arts Council Operating Expenses	45,000
The budget includes funding to cover increases in operating expenses related to professional development and cell phone reimbursements for existing and new incoming staff. The COVID-19 Pandemic has changed work dynamics resulting in the Arts Council's staff having to work under a hybrid environment.	
Construction Mitigation Funding	200,000
The budget includes additional construction mitigation funding to continue the service provided by the City starting last fiscal year. The funding will be used to provide grants to businesses affected by construction projects that have caused loss of revenue.	

Salt Lake City Department of Economic Development Overview

The Department of Economic Development (Department) desires 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, and equitable opportunities, while promoting the City's many attributes.

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 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.

ECONOMIC DEVELOPMENT INITIATIVES/ACCOMPLISHMENTS

- **Social Impact Investment** - 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, and Salt Lake City Corporation. These include improving the City's Opportunity Index Score¹ 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 & Innovation** - The Department of Economic Development (Department) has been tasked with the initiative to create an innovation hub with a focus on health care innovation. This industry combines life sciences, digital health, and the innovation within our healthcare providers into one growing industry due to its resilience to recessions, high wages, well established commercialization pipeline from our higher education institutions, and career opportunities.

The Department serves as a connector to education partners from K-12 and higher education as well as the companies and organizations within this industry, along with other community groups to help integrate and amplify the opportunities within. We've gained traction in convening and sharing the vision among these partners with planned events, shared goals, policies, and programming along with partnership agreements that unify our efforts. We're also working with other entities to create an innovation district in a section of the city that is seeing high growth within this industry cluster that meets the needs of our community with a focus on programming, affordable housing, and education opportunities.

¹ The Opportunity Index is a composite measure that draws upon important economic, educational, health, and community-related indicators of opportunity. One important use of the Opportunity Index is to track progress over time across indicators, dimensions and overall opportunity.

Business Development*Roberta Reichgelt, Business Development Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,247,465	1,442,922	1,359,245	1,826,515
O & M	19,875	43,200	14,633	43,200
Charges & Services	172,624	152,048	173,564	153,008
Capital Expenditures	200	200,000	154,784	400,000
Total Business Development	1,440,165	1,838,170	1,702,227	2,422,723
Total Business Development FTEs	12.00	12.00	13.00	13.00

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

DIVISION OVERVIEW

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

Responsible for Salt Lake City's Economic Development efforts, including programmatic design, promotion and management, our Division works internally and externally to accomplish the Department's mission. Our goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.

The Division is the outward-facing and customer service-based 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. 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.

BUSINESS DEVELOPMENT INITIATIVES/ACCOMPLISHMENTS

- **Construction Mitigation** - Business Development worked hard to ensure the Economic Development Loan Fund (EDLF) could provide the necessary support to the local business and entrepreneurship community in Salt Lake City. The program went from approving 2 loans in the previous year to 6 loans in FY 21/22. The team partnered with diverse community organizations to market the program and ensure it reaches the diverse business owners.
- **Economic Development Loan Fund (EDLF)** - In FY 2022, as the City's major construction projects began to take shape as part of "Funding our Future", Business Development received funding and created a program that would mitigate the impact of the construction on the small business community. The grant program was intended to provide support to the local businesses that experience disruption to their daily flow of customers. The program provided 80 grants of \$2,000/each resulting in a total of \$160,000 to the local business community that were impacted by construction spanning 4 different areas of the City.

- **WIN** - The Business Development team successfully assisted with 17 WINS² (Written Impact Narrative) in fiscal year 2022. The Business Development team supported projects that will result in an investment of more than \$100 million in capital investment into Salt Lake City in fiscal year 2022.
- **CBIA-22** - As the business community slowly climbs its way out of the COVID-19 Pandemic, the Business Development team engages in the creation and sustainability of Salt Lake City’s commercial corridors and business districts to provide a healthier and more resilient community in the wake of difficult times. In that light, the Business Development team facilitated the process and renewal of a contract for the Central Business Improvement Assessment Area (CBIA-22), an Economic Promotion Assessment Area. This type of Special Assessment Area provides economic promotion and business support to designated business districts.
- **Open Streets** - Business Development assisted in the third iteration of Downtown SLC Open Streets. The Open Streets event runs every weekend from Memorial Day to Labor Day and activates the spacious Main Street corridor by extending service areas for restaurants, bars and shops. Musicians, buskers, and art performances populate Exchange Place up to City Creek Center providing residents and visitors alike the opportunity to enjoy the space and energy of downtown.

Business Development Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Site visits to prospective and local businesses (including neighborhood visits)	189	64	165	≥205	≥225
New leads generated	211	131	194	≥200	≥220
New opportunities created from leads	147	138	242	≥120	≥130
Number of written impact narrative statements (WINS; co-published investment successes with companies)	11	11	16	≥12	≥12

² Economic developers are credited with a WIN which includes potentially a new business expansion or a previously existing business is retained in the respective city, and renewal of a contract for the Central Business Improvement Assessment Area (CBIA-22), an Economic Promotion Assessment Area. This type of Special Assessment Area provides economic promotion and business support to designated business districts.

Arts Council*Felicia Baca, Executive Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	540,946	616,110	662,626	972,056
O & M	—	600	—	600
Charges & Services	257,563	260,035	271,671	300,241
Capital Expenditures	—	—	5,640	—
Total Arts Council	798,509	876,745	939,936	1,272,897
Total Arts Council FTEs	6.00	6.00	9.00	9.00

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

DIVISION OVERVIEW**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.

ARTS COUNCIL INITIATIVES/ACCOMPLISHMENTS

- **National Endowment for the Arts \$500,000 Grant** - A \$500,000 grant award was received from the National Endowment for the Arts (NEA) as part of the American Rescue Plan Act (ARPA). The Arts Council was among 66 local arts agencies nationwide to receive this award, and the only organization in the State of Utah. The funds were allocated to our Artist Career Empowerment Grants and Racial Equity and Inclusion Grants; grant programs designed to aid in the economic recovery of individual artists and nonprofit arts and culture organizations in Salt Lake City.
- **Inclusion, Diversity, Equity, and Accessibility (IDEA) Work** - The Arts Council completed a consulting contract on Inclusion, Diversity, Equity, and Accessibility (IDEA). Staff have engaged a private consultant to lead IDEA related training for board and staff, conduct audits of internal and external processes and procedures. Additionally, the Arts Council received \$5,000 for an Emerging Arts & Museums Leader Black, Indigenous, and People of Color (BIPOC) Fellowship opportunity from the Utah Division of Arts & Museums; only one other Arts and Culture organization in the State of Utah received this award.
- **Public Art and Collection Maintenance** - Salt Lake City's Public Art Program unveiled two projects heavily rooted in community engagement and responsiveness to the unique demographics and characteristics of the neighborhoods in which they were placed. The first project, Out of the Blue, is a life-size sculpture of a breaching humpback whale in the 9th and 9th neighborhood. The second, Glendale Gather Blocks, is a sculptural and mural project which includes portraits of community leaders, and objects which invite community building in the heart of the West side neighborhood of Glendale. Both completed projects demonstrate the Public Art Program's commitment to inclusive and engaged public art which generates community conversations and contributes to a vibrant city.

The Public Art Program also provided its first annual Public Art Maintenance Plan to the Mayor and City Council, fulfilling our obligations outlined in the new revised ordinance governing the Public Art Program. This effort allows for responsiveness to existing needs, as well as the projection of future maintenance projects, and a more strategic stewardship approach to the City's Public Art Collection.

- **Structure and Funding of the Arts Council** - In 2022, the Arts Council presented a request of three additional full-time staff members to the City Council. The request was approved and the new employees joined the Arts Council team in the Spring, representing the first increase to staffing in many years. This 33% increase in staffing allows the Arts Council to better serve the public, respond to the realities of a rapidly growing city, and attend to the needs of our recovering Arts and Culture industry.

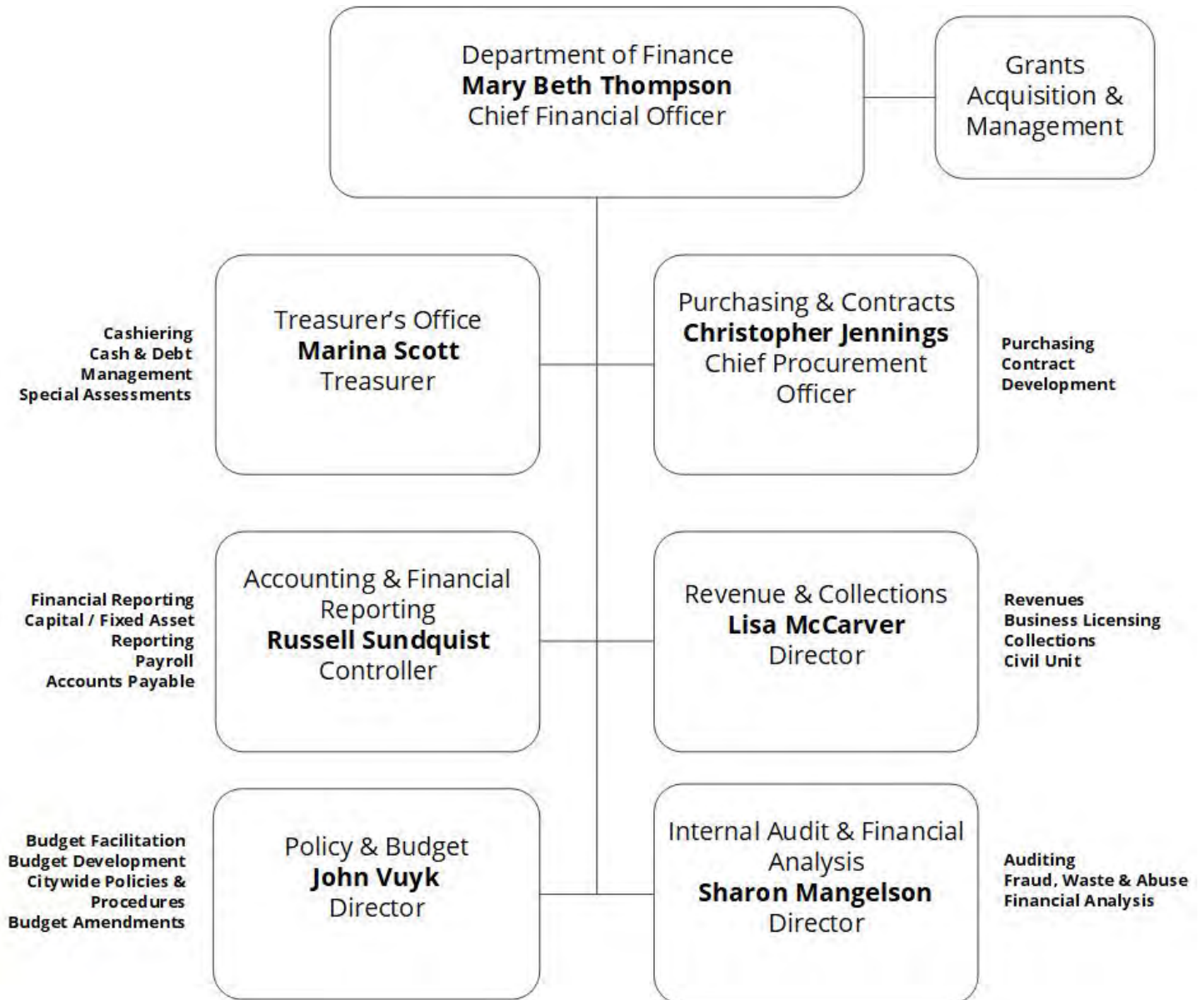
Also, in response to Mayor Mendenhall's goal to Stabilize the Structure and Funding of the Arts Council, the agency completed, and the City Council adopted, a Public Benefit Analysis of the City-owned Art Barn (54 Finch Lane). This effort allows for the continued usage of the facility as a critical community resource.

Arts Council Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Attendees	TBD	36,070	68,594	40,000	40,000
Artists Served	TBD	1,532	3,265	1,500	1,500
*Total grants Awarded	116	151	141	150	150

SALT LAKE CITY DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2022-23

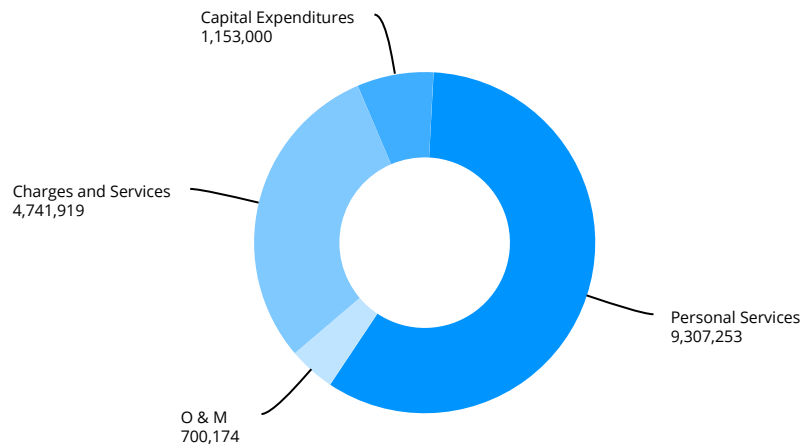


Salt Lake City Department of Finance
Mary Beth Thompson, Chief Financial Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	7,061,164	7,522,703	7,597,933	9,307,253	
O & M	128,687	689,174	342,183	700,174	
Charges & Services	1,706,316	4,525,379	3,255,399	4,741,919	
Capital Expenditures	165,524	1,153,000	424,149	1,153,000	
Transfers Out	—	—	4,492	—	
Total Finance	9,061,691	13,890,256	11,624,156	15,902,346	
DIVISION BUDGETS					
Accounting & Financial Reporting	2,190,279	2,517,068	2,529,351	2,666,162	23.00
Policy & Budget	565,117	559,958	621,815	1,577,618	4.00
Purchasing & Contracts	891,756	1,011,626	997,836	1,266,089	11.00
Revenue & Collections	1,754,500	2,004,412	1,851,485	2,233,011	24.00
Internal Audit & Financial Analysis	876,172	936,046	893,288	1,134,336	6.00
Treasurer's Office	1,577,373	1,774,209	1,655,112	1,868,193	9.00
OneSolution Maintenance	1,206,495	5,086,937	3,075,269	5,156,937	
Total Finance	9,061,691	13,890,256	11,624,156	15,902,346	
FUNDING SOURCES					
General Fund	7,819,634	8,767,757	8,513,325	10,709,847	76.70
Information Management Serv. Fund	1,206,495	5,086,937	3,075,269	5,156,937	
Risk Fund	35,562	35,562	35,562	35,562	0.30
Total Finance	9,061,691	13,890,256	11,624,156	15,902,346	
FTE by Fiscal Year	70.00	72.00	72.00	77.00	

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

2023 DEPT BUDGET



Salt Lake City Department of Finance

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	204,206
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Annualization of Partially Funded Positions	28,721
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	5,096
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	53,184
This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	9,999
Finance Department 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	323,906
This increase reflects the Department of Finance's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	360,234
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	238,180
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #6: Grants Manager	131,888
The budget includes General Fund funding for the Grants Manager position that was moved from ARPA funding to the General Fund in budget amendment #6 of fiscal year 2022. This position manages all grants, including ARPA. Since ARPA funds need to be specifically dedicated, this position doesn't qualify for ARPA funding and had to be moved to and funded by the General Fund.	
Policy Issues	
Purchasing Deputy Director - (Grade 33) (10 Months)	130,689
The budget includes funding for the addition of a Purchasing Deputy Director position. The increasing demand on contracts and purchase orders, as well as an increase in contract spending has necessitated this position. It will allow the Purchasing division of Finance to meet demand in a timely manner.	
Purchasing Outreach for Diversity & Local Business	40,000
Funding has been included for the Purchasing division to undertake efforts at outreach to diverse and local businesses. This outreach will better encourage these businesses to participate as vendors for the City, as well as bringing the City the best qualified vendors potentially lowering costs and providing better efficiency. The budget includes \$30,000 in one-time funding for this effort.	
Financial Analyst for Budget Division - (Grade 32) (10 Months)	125,437
Funding for an additional Financial Analyst has been included for the Budget division of Finance. This position will primarily be tasked with working with the several departments that don't currently have a finance related position. It will assist with these department's various finance and budget related needs.	

Financial Analyst - (Grade 32) (10 Months) 125,437

With all the data being gathered and with the City's advancements in data driven decision making, the Finance Department has been given an additional staff member to help analyze fiscal data.

Additional Position for Good Landlord Unit - (Grade 16) (10 months) 65,113

With the substantial increase in the number of rental units in the City, the Good Landlord staff is currently overwhelmed and unable to keep up with the workload. The addition of this position will improve the turnaround time on police reports and new owner notifications. Since the inception of the Good Landlord Program the City has seen an increase of 9,687 rental units. The continued trend is expected to be approximately an additional 2,000 per year for the foreseeable future. The addition of this position is anticipated to provides a revenue offset of approximately \$54,000 per year.

External Audit for Information Technology 75,000

One-time funding is being included for an external audit that will focus on the oversight of current IMS practices as compared to industry best practices. This audit will give IMS the leverage to make necessary changes in the department.

Resource X Program Budgeting Software 25,000

The Administration is beginning the process of moving toward a more program based approach to budgeting. The software the City is planning to utilize is Resource X. To this point, grant funds have covered the cost of the software and associated consulting. This funding will allow the City to continue to utilize the software in its program based budgeting approach.

Salt Lake City 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

Russell Sundquist, Comptroller

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	2,167,619	2,406,139	2,436,873	2,486,017
O & M	11,306	29,014	20,830	29,014
Charges & Services	11,354	81,915	71,649	151,131
Total Accounting and Financial Reporting	2,190,279	2,517,068	2,529,352	2,666,162
Total Accounting and Financial Reporting FTEs	20.00	22.00	22.00	23.00

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

Division Overview

The Accounting & Financial Reporting Division consists 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 payments 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 governments 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 division's 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 is 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Payments to vendors electronically	44%	52%	65%	70%	70%

Policy and Budget*John Vuyk, Budget Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	518,660	508,634	544,255	1,490,506
O & M	8,311	5,177	33,414	5,177
Charges & Services	38,146	46,147	44,146	81,935
Total Policy & Budget	565,117	559,958	621,815	1,577,618
Total Policy & Budget FTEs	3.00	3.00	3.00	4.00

*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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
95% of invitees from the City's department staff or leadership attend the annual budget training.	—%	—%	—%	≥95%	≥95%

Purchasing and Contracts
Christopher Jennings, Chief Procurement Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	887,022	976,272	980,266	1,184,751
O & M	842	19,479	15,630	24,479
Charges & Services	3,892	15,875	1,940	56,859
Total Purchasing	891,756	1,011,626	997,836	1,266,089
Total Purchasing FTEs	10.00	10.00	10.00	11.00

*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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	3%	TBD	TBD	5%	5%

Revenue & Collections*Lisa McCarver, Division Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,662,670	1,749,762	1,711,144	1,976,365
O & M	35,552	96,053	72,098	97,053
Charges & Services	56,278	158,597	68,243	159,593
Total Revenue	1,754,500	2,004,412	1,851,485	2,233,011
Total Revenue FTEs	22.00	22.00	22.00	24.00

*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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	857,151	886,112	867,438	1,079,402
O & M	13,982	36,698	17,932	41,698
Charges & Services	5,039	13,236	7,917	13,236
Total Financial Analysis & Auditing	876,172	936,046	893,288	1,134,336
Total Financial Analysis & Auditing FTE	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 FY 2022 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Complete 75% of planned internal audits and cost analyses annually	43%	54%	56%	≥75%	≥75%

Treasurer's Office*Marina Scott, Treasurer*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	979,047	995,784	1,065,279	1,090,212
O & M	6,629	14,849	6,171	14,849
Charges & Services	591,697	763,576	583,662	763,132
Total Treasurer	1,577,373	1,774,209	1,655,112	1,868,193
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 FY22.

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 2019, the City has closed on four refunding bonds that provided a combined net savings of \$8,949,188. Savings from the refunding of one General Obligation bonds resulted in reduced property tax bills to taxpayers.

Since 1999, the City has closed on 115 bond and note issues having a combined par amount of \$5,032,140,508. As of June 30, 2022, \$817,128,000 in outstanding par amount of bonds were being managed by the Debt Management Team. In addition, the Airport has \$2,753,980,000 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

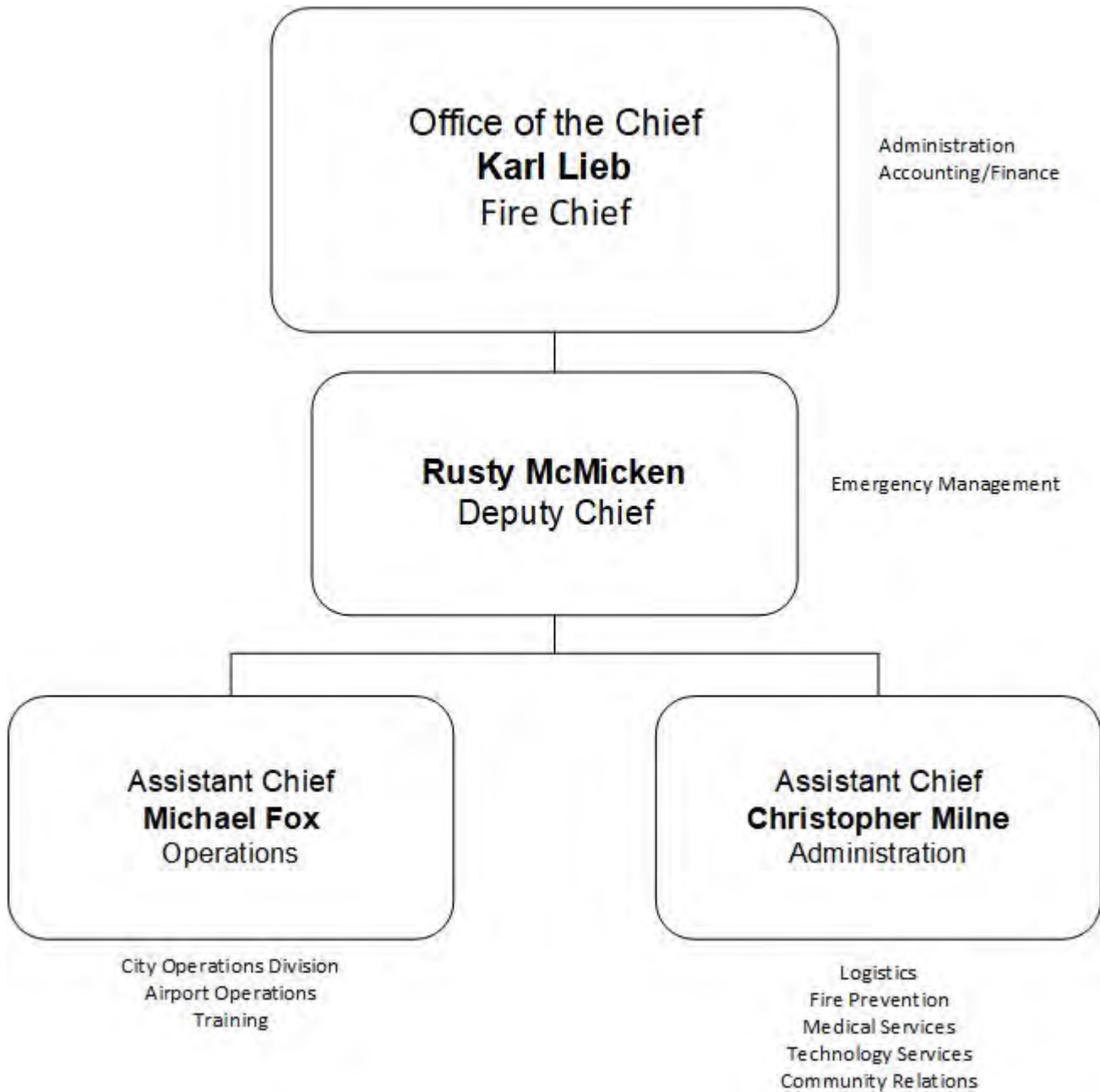
In FY 2022, the Treasurer's Office continued to process billing for special assessments and assisted the Department of Economic Development with the creation of the CBIA-22 assessment for the Central Business Improvement Area.

Treasurer's Office Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/ City)	S2.0493/ C1.9043	SO.4819/ CO.5676	S.4930/ C.5839	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA

SALT LAKE CITY FIRE DEPARTMENT

Organizational Structure
Fiscal Year 2022-23

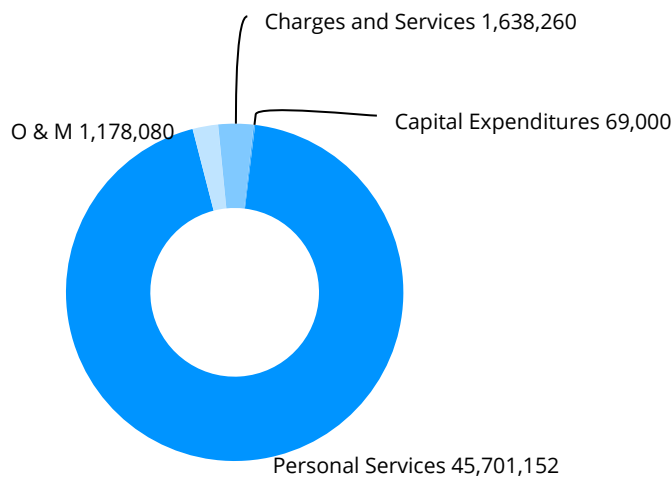


Salt Lake City Fire Department
Karl Lieb, Fire Chief

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	37,712,360	41,291,239	42,532,162	45,701,152	
O & M	958,004	1,620,900	1,174,706	1,178,080	
Charges & Services	1,523,716	2,517,061	1,675,982	1,638,260	
Capital Expenditures	25,482	158,200	29,544	69,000	
Total Fire	40,219,561	45,587,400	45,412,393	48,586,492	
DIVISION BUDGETS					
Fire Administrative Services	6,719,853	6,849,396	7,076,638	8,074,836	74.00
Fire Office of the Chief	2,766,965	4,168,893	3,403,482	3,643,670	9.00
Fire Operations	30,732,743	34,569,111	34,932,273	36,867,986	309.00
Total Fire	40,219,561	45,587,400	45,412,393	48,586,492	
FUNDING SOURCES					
General Fund	40,219,561	45,587,400	45,412,393	48,586,492	
Total Fire	40,219,561	45,587,400	45,412,393	48,586,492	
FTE by Fiscal Year	366.00	374.00	374.00	392.00	

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

2023 DEPT BUDGET



Salt Lake City Fire Department

Changes discussed below represent changes to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	(1,474,340)
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Annualization of Partially Funded Positions	33,397
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	(191,820)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	293,840
This reflects an increase in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	583,357
Fire Department 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	1,131,329
This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	31,554
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	1,625,043
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Sales Tax Option: Budget Amendment #4: CHAT (3 FTEs from Police, Funding from Non-Departmental)	316,092
3 FTEs were transferred from non-departmental/Police to Fire in fiscal year 2022. This included a Social Work Manager, Licensed Clinical Social Worker, and a Social Worker. The funding was not transferred in the original budget amendment. These new positions will work with the MRT Squads and offer mental health and other resources to those that need it.	
Fleet Fuel Cost Increases	116,009
Funding to meet the rising cost of fuel in today's economy.	

Policy Issues

Remove Fire Department Deployment Expense Reimbursement (One-time)	(515,000)
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 anticipated receiving the remaining funds in fiscal year 2022. The budget removes this funding.	
Remove Emergency Management Phase 2 (One-time)	(36,066)
The fiscal year 2022 budget included funding for expansion of the Emergency Management division of Salt Lake City Fire. This budget is being removed.	

Sales Tax Option: Shift MRT from ARPA Funding	288,262
The Fire Department was granted a new MRT squad (4 FTEs) in January 2022. This was originally funded through the federal ARPA grant dollars. This change will help to ensure the program is funded after ARPA funds are spent.	
Firefighter Turnout Gear	82,000
Funding of \$60,000 is being included to address the rising cost of firefighter turnout gear, the personal protective equipment issued to each firefighter. Funding of \$10,000 for repair price increases is also included. The budget also includes a one-time amount of \$12,000 for a small HVAC system for the Fire Logistics PPE room which can routinely reach over 90 degrees during the summer months.	
Emergency Management Office Facilitator - (Grade 19) (10 Months)	72,807
The budget includes funding for an Office Facilitator within Emergency Management. This position will perform administrative tasks currently undertaken by existing Emergency Management personnel, but better suited for an Office Facilitator.	
Firefighters - (Grade 17) (11 Months)	220,698
Funding is included for 3.0 additional firefighters to assist the department as it grapples with the high cost of constant staffing, retirement payouts, injury leave and workers' compensation claims. The 4-handed staffing requirement between the city and the Local 81, virtually eliminates all "vacancy savings" as open shifts are "bought back" the majority of times with overtime dollars. While Fire has made progress towards a "true" budget, the department is forced to sacrifice equipment and supplies for the benefit of personnel expense. This funding helps alleviate this budget constraint in a phased approach. Three new Firefighters will start in the August 2022 new firefighter recruit academy, and 3 additional new Firefighters are intended to start in February 2023. This phased approach is to balance availability in the Fire Academy as well as budget dollars. A total of \$600 is included as one-time funding.	
Firefighters - (Grade 17) (5 Months)	101,790
The aforementioned narrative also pertains to this funding for the 3.0 additional FTEs, which will be funded for five months of the fiscal year. \$600 in one-time funding is also included with this addition.	
Sales Tax Option: MRT Expansion (Grade 17) (11 Months)	320,140
The Fire Department currently operates a Medical Response Team (MRT) in the community consisting of two squads, one in the downtown core of the city and the other on the west side of the city. The budget will fund a third squad which is anticipated to be extremely valuable to the Sugar House community. Funding is included for 4 additional FTEs which begin training in the new Firefighter Academy in August 2022. The new MRT squad will begin service in January 2023 after the successful graduation of their class. This new squad will require an additional vehicle and one-time funding for a medical kit (12-lead monitor, medical supplies, etc.). The budget includes \$47,200 in one-time funding.	

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 392 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, Hazardous Materials (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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	5,613,509	5,387,598	5,664,034	6,655,883
O & M	323,656	560,500	408,547	448,445
Charges & Services	766,229	770,098	982,873	913,508
Capital Expenditures	16,459	131,200	21,183	57,000
Total Administrative Services	6,719,853	6,849,396	7,076,638	8,074,836
Total Administrative Services FTEs	55.00	62.00	62.00	74.00

*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, Community Health Access 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Fire Prevention will complete at least 4,300 inspections per year.	4,835	3,538	3,539	≥4,300	≥4,300

Operations Division*Michael Fox, Assistant Chief*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	30,361,573	33,808,311	34,391,652	36,414,412
O & M	222,183	667,400	377,473	361,535
Charges & Services	148,987	93,400	163,149	80,039
Capital Expenditures	—	—	—	12,000
Total Operations	30,732,743	34,569,111	34,932,273	36,867,986
Total Operations FTEs	303.00	303.00	303.00	309.00

*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, Hazardous Materials (HM), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue Team (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

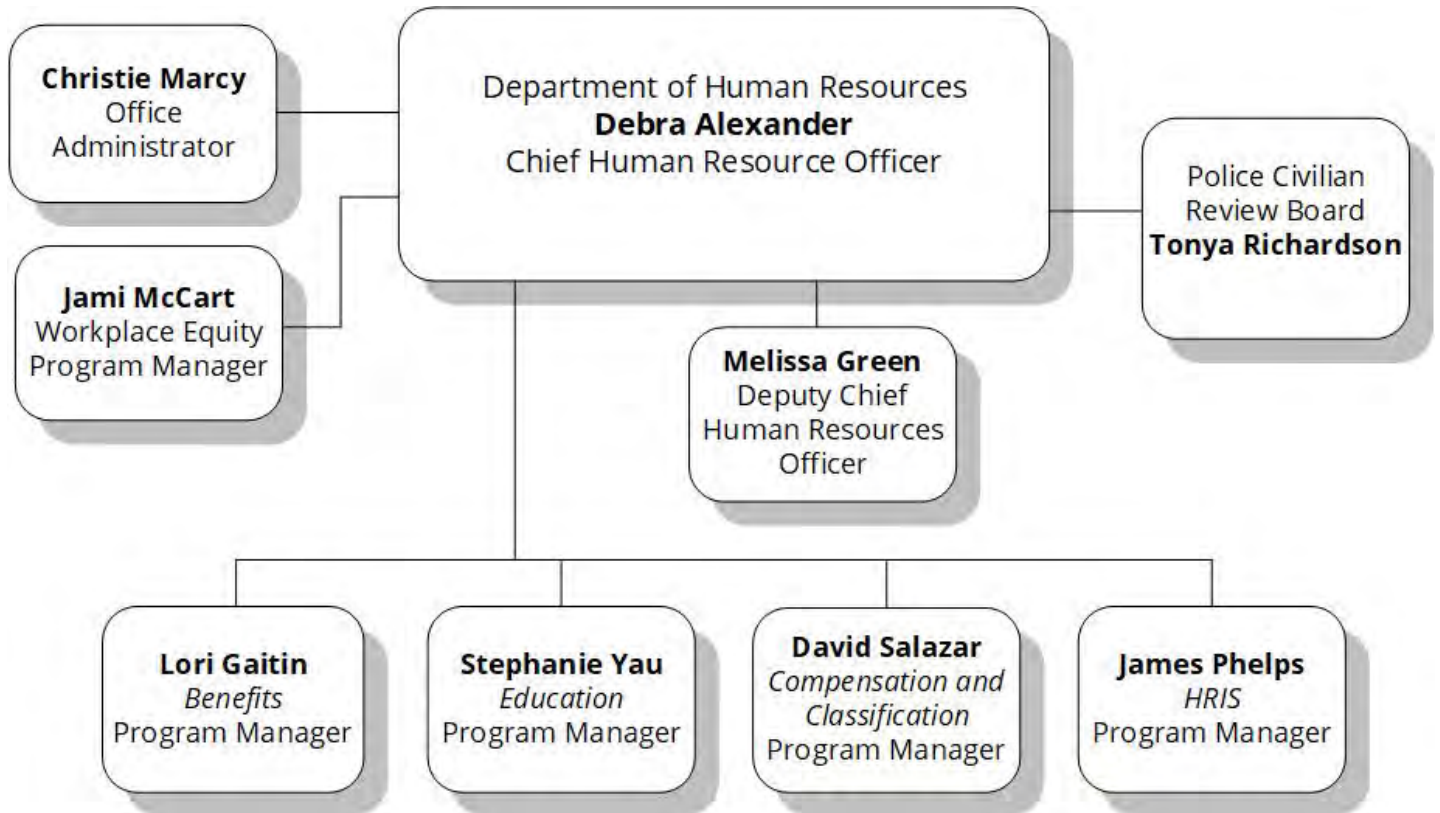
the airport and its potential hazards, such as a downed aircraft. In order to meet the FAA index, these response vehicles are required to meet strict FAA guidelines relating to response times and equipment.

Operations Division Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 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

SALT LAKE CITY DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2022-23



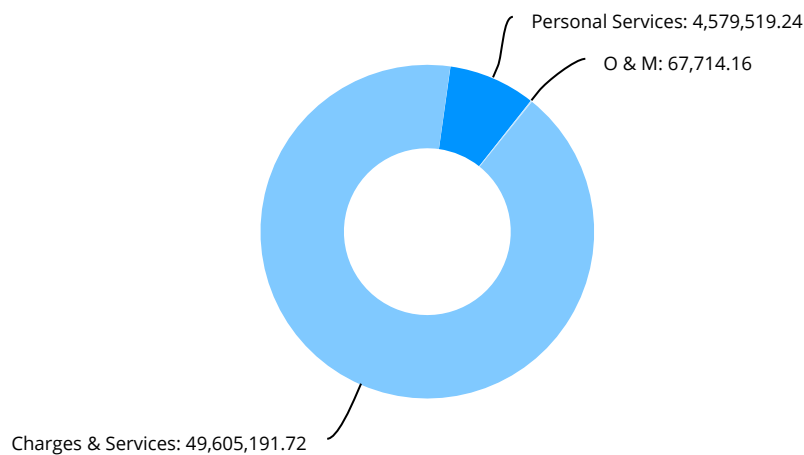
Salt Lake City Department of Human Resources

Debra Alexander, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	2,892,180	3,628,639	3,595,726	4,579,519	
O & M	11,387	67,714	22,780	67,714	
Charges & Services	43,779,765	46,923,811	44,131,499	49,605,192	
Transfers Out	2,876,048	1,438,026	1,326,627	—	
Total Human Resources	49,559,380	52,058,190	49,076,632	54,252,425	
DIVISION BUDGETS					
Administration	698,775	969,385	823,060	927,114	4.60
Recruiting & Onboarding	469,863	723,927	602,732	846,279	8.00
Education	246,226	316,298	266,686	321,254	2.00
Civilian Review Board	162,186	166,296	211,724	177,000	1.00
HR Information Systems	96,707	105,124	298,706	394,196	3.80
Employee Relations	902,251	986,639	950,816	1,570,993	12.00
Insurance	46,983,372	48,790,521	45,922,907	50,015,589	4.60
Total Human Resources	49,559,380	52,058,190	49,076,632	54,252,425	
FUNDING SOURCES					
General Fund	2,576,008	3,267,669	3,153,725	4,236,836	31.40
Risk Management Fund	46,983,372	48,790,521	45,922,907	50,015,589	4.60
Total Human Resources	49,559,380	52,058,190	49,076,632	54,252,425	
FTE by Fiscal Year	25.00	31.00	31.00	36.00	

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

2023 DEPT BUDGET



Salt Lake City Department of Human Resources

Changes discussed below represent adjustments to the FY 2021-22 adopted General Fund budget.

Personal Services Base to Base Changes	127,103
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Annualization of Partially Funded Positions	41,994
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	3,155
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	18,848
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.	
Salary Proposal	128,945
This increase reflects the Department of Human Resource's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	67,697
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	90,982
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Policy Issues	
HR Employee Relations Manager (Grade 33) (10 Months)	125,689
The budget includes the addition of a new Employee Relation Manager position. This position will supervise the staff who directly support all of the departments in the City. As a result of the growing City program delivery/workforce, the increased complexity of the Human Resources discipline and inadequate staffing in HR, this position is vital.	
HR Senior Technician (Grade 20) (10 Months)	73,983
An HR Senior Technician position is being added to the department. This position will support several of the divisions within HR and participate in the continued implementation of Workday.	
HR Recruiter - Police (Grade 25) (10 Months)	90,034
This Recruiter position was recommended by the Racial Equity in Policing Commission to manage the recruitment and hiring process exclusively for SLCPD.	
HR Recruiter - Apprentice/Intern (Grade 25) (10 Months)	90,034
This position will develop City-wide, consistent recruitment and administration for the apprentice program.	
HR Business Partner (Grade 30) (10 Months)	110,703
A new Business Partner position is being added to the department. This position is necessary within departments to support the growth in City services and the increased complexity of HR services.	

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, its 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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	613,515	912,327	729,533	876,664
O & M	10,336	17,800	10,482	17,800
Charges & Services	74,924	39,258	83,045	32,650
Total Administration	698,775	969,385	823,060	927,114
Total Administration FTEs	3.25	4.25	4.25	4.60

*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

- Configured, trained and implemented a City-wide implementation of the Human Capital Management modules of Workday. This initiative required a complete assessment of business processes which hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Supported and provided resource options for hundreds of employees either exposed to or who tested positive for COVID-19.
- Administered, supported and processed more than 400 FMLA requests, and 36 Americans with Disabilities accommodation requests.
- Provided intake, evaluation, interviews and investigations for 37 harassment or discrimination complaints; completed investigations in an average of 42 days.

HR Administration Performance Measures

Human Resources is evaluating current performance measures and will have new goals with tracked data in FY 2023-24.

Recruiting & Onboarding*Melissa Green, Division Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	451,251	712,890	596,920	838,406
O & M	6	4,100	953	4,100
Charges & Services	18,606	6,937	4,859	3,773
Total Recruiting & Onboarding	469,863	723,927	602,732	846,279
Total Recruiting & Onboarding FTEs	4.00	6.00	6.00	8.00

*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

- Configured, trained and implemented a City-wide implementation of the Human Capital Management modules of Workday. This initiative required a complete assessment of business processes which hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Enhanced community outreach by adding over 200 additional diverse and inclusive community partners to weekly job announcements about open positions.
- In partnership with City departments and HRBPs, recruiters filled hundreds of city positions, including many high-level and complex positions.
- Developed and completed streamlined processes for recruitment and promotion Citywide - with particular emphasis in the Police Department and Fire Department.

Recruiting and Onboarding Performance Measures

Human Resources is evaluating current performance measures and will have new goals with tracked data in FY 2023-24.

Employee Relations

Melissa Green, Division manager

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	859,921	925,308	907,489	1,517,090
O & M	—	14,675	2,295	14,675
Charges & Services	42,330	46,656	41,033	39,228
Total Employee Relations	902,251	986,639	950,816	1,570,993
Total Employee Relations FTEs	9.00	10.00	10.00	12.00

*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

- Configured, trained and implemented a City-wide implementation of the Human Capital Management modules of Workday. This initiative required a complete assessment of business processes which hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Supported, counseled and advised City-wide leadership over 100 discipline or employment issues including 39 written warnings, 40 suspensions without pay, one demotion, 14 separations and six terminations of employment.
- Collaborated with departments City-wide to review approximately 250 job descriptions to ensure equity, accuracy and inclusion with a focus of removing irrelevant or outdated or potentially exclusionary employment barriers for employment.

Employee Relations Performance Measures

Human Resources is evaluating current performance measures and will have new goals with tracked data in FY 2023-24.

Education*Stephanie Yau, Division Manager*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	222,376	232,188	234,035	239,124
O & M	120	9,500	5,742	9,500
Charges & Services	23,730	74,610	26,910	72,630
Total Employees' University	246,226	316,298	266,686	321,254
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

- Configured, trained and implemented a City-wide implementation of the Human Capital Management modules of Workday. This initiative required a complete assessment of business processes which hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Launched the Respect Perspective initiative to reaffirm the City's commitment to preventing harassment and discrimination (total numbers for completion pending).
- More than one hundred and fifty City employees completed the Leadership Success curriculum enhancing leadership proficiency of our supervisors, aspiring supervisors and managers City-wide.

Employee University Performance Measures

Human Resources is evaluating current performance measures and will have new goals with tracked data in FY 2023-24.

Human Resources Information Systems (HRIS)*James Phelps, Division Manager*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	96,257	98,820	297,319	387,892
O & M	290	3,404	642	3,404
Charges & Services	160	2,900	745	2,900
Total HR Information Systems	96,707	105,124	298,706	394,196
Total HR Information Systems FTEs	1.80	2.80	2.80	3.80

*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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	488,080	585,022	621,373	546,271
O & M	433	17,885	2,612	17,885
Charges & Services	43,618,811	46,749,588	43,972,295	49,451,433
Transfers Out	2,876,048	1,438,026	1,326,627	—
Total Benefits	46,983,372	48,790,521	45,922,907	50,015,589
Total Benefits FTEs	3.95	4.95	4.95	4.60

*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

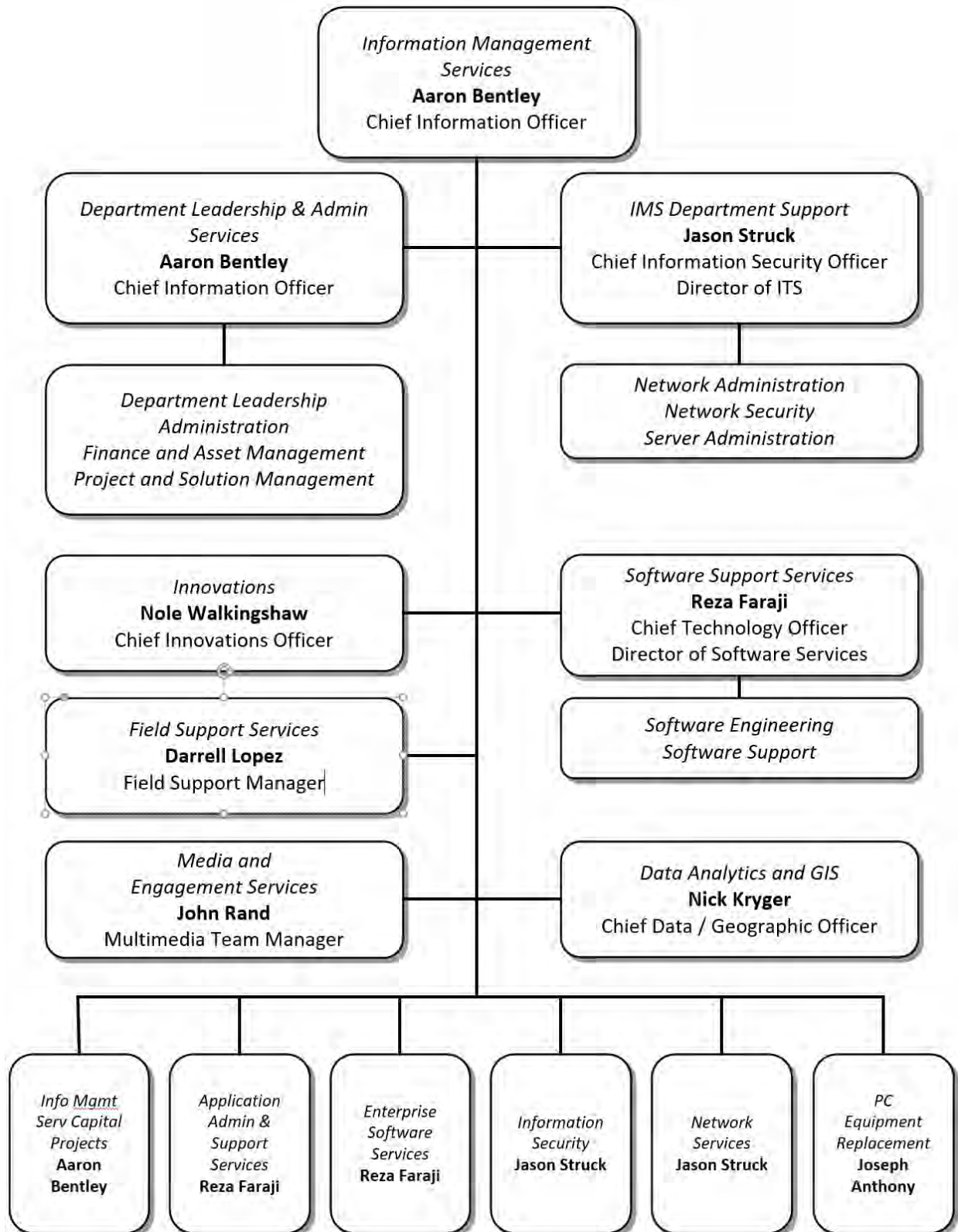
- Configured, trained and implemented a City-wide implementation of the Human Capital Management modules of Workday. This initiative required a complete assessment of business processes which hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Enhanced Employee Assistance Program to increase therapy visits from 10 to 15.
- Implemented fitness reimbursement program, with 287 employees trading vacation time for fitness equipment.
- Initiated a change to the Long-term disability program. The initiative to pay 100% of the cost for eligible employees was approved by the Mayor's Office and the City Council.

Benefits Performance Measures

Human Resources is evaluating current performance measures and will have new goals with tracked data in FY 2023-24.

SALT LAKE CITY DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2022-23



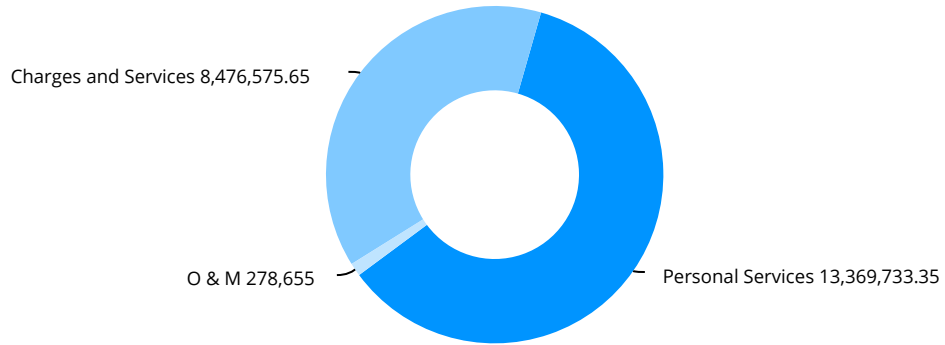
Salt Lake City Department of Information Management Services

Aaron Bentley, Chief Information Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	8,171,410	10,339,163	9,907,241	13,369,733	
O & M	398,353	250,205	513,553	278,655	
Charges & Services	4,203,904	6,679,641	5,622,110	8,476,576	
Capital Expenditures	2,415,148	1,946,541	360,253	3,250,266	
Interest & Bond Expenditures	661,882	—	661,989	—	
Total IMS	15,850,697	19,215,550	17,065,145	25,375,230	
DIVISION BUDGETS					
Applications Admin & Support Services	1,542,373	2,325,449	1,636,304	2,809,691	
Data Analytics and GIS	282,251	577,584	552,755	725,885	5.00
Dpt Leadership and Admin Serv / Innovations Team	3,710,029	2,667,011	2,510,894	4,071,134	15.00
Enterprise Software Services	1,112,526	2,043,801	1,920,357	2,599,156	
IMS Department Support	2,744,671	3,317,543	3,174,089	4,020,325	
Info Management Services	83,062	161,800	66,207	161,800	29.00
Information Security	283,955	381,238	326,386	936,238	
Multimedia Services	737,334	1,116,012	817,123	1,305,364	11.00
Network Services	1,258,445	1,968,204	1,602,261	2,505,412	
PC Replacement	453,306	566,275	575,692	983,000	
Software Support Services	3,642,748	4,090,633	3,883,076	5,257,225	32.00
Total IMS	15,850,697	19,215,550	17,065,145	25,375,230	
FUNDING SOURCES					
IMS Fund	15,850,697	19,215,550	17,065,145	25,375,230	92.00
Total IMS	15,850,697	19,215,550	17,065,145	25,375,230	
FTE by Fiscal Year	69.00	84.00	84.00	92.00	

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

2023 DEPT BUDGETS



Salt Lake City Department of Information Management Services

Changes discussed below represent changes to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	497,583
Base to base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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	
Insurance Rate Changes	172,117
This reflects an increase in the cost of insurance for the Department of Information Management Services as described in the Budget Summary section of the Budget Book.	
Salary Proposal	540,532
This increase reflects the Department of Information Management Service's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections	286,740
The salary includes changes to bring non-represented positions in the City to fair market value following salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
BA #7: Network Engineer II (Grade 31)	139,812
This position will support cybersecurity within the City. Specifically, the SIEM and Desktop Management items approved in BA #7 noted below.	
BA #7: Desktop Management	162,000
This funding will provide software for additional remote security for computers and other devices.	
BA #7: SIEM	500,000
Funding is included to secure a contract for a SIEM (Security Incident and Event Management) security suite to actively monitor and respond to security events across the network that pose a risk to the city's network reliability.	
Contractual Increases	1,262,418
The increase in contractual changes reflects the increase from the vendors for our continuing maintenance and support.	

Policy Issues

Various Technical and Inflationary Costs	34,350
Funding has been provided for several necessary increases in technical and inflationary costs. These include an increase in the employee annual cash conversion, office supplies, computers and computer supplies, furniture, and other related costs.	
Survey Increased Cost	45,000
The budget includes additional funding for increased survey costs including an additional \$20,000 for the panel survey and \$15,000 for the Council survey.	
Penetration Testing	55,000
Funding has been included for penetration testing-related needs. This includes \$25,000 for penetration testing, \$25,000 for training in industry best practices, and \$5,000 for Shodan scanning and monitoring.	
PC Replacement	421,525
The budget includes funding for increased costs of PC replacements due to overall cost increases and increases in the number of employees in need of replacement.	
Air Time Portable Computers	51,940
The budget includes funding for Air Time Portable Computers, wireless public hotspots and devices within IMS.	

Admin Service Fees	20,000
Funding is being provided for an increase IMS related administrative fees.	
Power BI and Other Analytics	70,000
The budget provides funding to have a consultant assist with the implementation of Power BI and for help to build the system that is needed.	
Fiber Build-out & City Connect - Free WiFi (One-time)	150,000
Funding has been provided for the continued build-out of fiber between city buildings. Also, to continue the build out of the free public Wi-Fi on the west side of the city.	
Permits & Licensing Software	316,694
Funding is being provided for permits and licensing software, including \$135,000 for the annual cloud option, \$175,000 for one-time costs related to data migration, and \$6,694 for related contractual obligations.	
New Core Switch (One-time)	150,000
Funding for a new Core Switch is included in the budget. The current Core Switch is 11 years old, but has a typical 7 year useful life.	
Wi-Fi Build-out - Internal Replacement	100,000
The budget includes funding for Wi-Fi build-out around the City campus, with 100 access points for Plaza 349, the City & County Building and Justice Courts.	
Perpetual Storage (Cohesity and Azure)	10,000
Funding is included for hardware for the enterprise backup expansion.	
Cohesity Node	60,000
Funding is included for hardware for the enterprise backup expansion.	
Deputy Director (11 Months)	215,760
Funding is being provided for the IMS Department to hire a Deputy Director. This position will support department management as demand increases and there are more responsibilities including Innovations, Data Analytic, GIS and Civic Engagement.	
Enterprise Tech Solutions Manager - (Grade 35) (10 Months)	136,946
Funding has been included for an additional Enterprise Tech Solutions Manager to support the City's radio solutions. \$3,000 in one-time funding is included.	
IT Systems Analyst - (Grade 33) (10 Months)	125,670
The budget includes funding for a Data Scientist position. This position will increase the City's ability for data-driven decision-making. The budget includes \$3,000 in one-time funding.	
Network Engineer II - (Grade 31) (10 Months)	115,467
The budget includes funding for a Network Engineer II position. IMS has a critical engineer who is retiring this fiscal year with extensive knowledge of cyber security and public safety infrastructure. IMS will use the new position to do a complete cross-training of these specific areas as well as to cover increased demand in this area of the department. \$3,000 in one-time funding is included.	
Software Support Admin II - (Grade 30) (10 Months)	110,686
The budget includes funding for a Software Support Admin II to support the demand of third party software. \$3,000 in one-time funding is included.	
Civic Engagement Program Specialist Positions- (Grade 24) (10 Months)	165,960
Funding is included for 2 Civic Engagement Program Specialist positions. These positions will help address the Increased demand for public outreach and will centralize graphic design work across the city. \$6,000 in one-time funding is included.	
Apprentice Program	313,480
Ongoing funding to support the apprenticeship program that was previously funded under CARES. This is in collaboration with the mayor's office and the State of Utah Department of Workforce Services	

Salt Lake City 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. This will be restructured in the 2024 budget year.

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 constituent's and department's needs.

Software Services - IMS provides advanced support services that deliver 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.

Field 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 & Engagement 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 general fund 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 ONESolution, which enables City accounting and financial activities.

The FY 2022-23 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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
O & M	1,886	15,600	4,549	23,100
Charges & Services	1,525,210	2,234,849	1,631,755	2,689,591
Capital Expenditures	15,277	75,000	—	97,000
Total Application Administration & Support	1,542,373	2,325,449	1,636,304	2,809,691
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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,233,418	1,842,127	1,786,116	2,995,276
O & M	103,533	78,005	78,201	79,705
Charges & Services	504,458	746,879	644,323	996,153
Capital Expenditures	1,785,942	—	2,255	—
Bonding/Debt/Interest Charges	82,677	—	—	—
Total Leadership & Administrative Services	3,710,029	2,667,011	2,510,894	4,071,134
Total Leadership & Administrative Services FTEs	4.00	4.00	12.00	15.00

*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 the IMS Department's operation. In addition, the department provides project management and Solution Managers to guide and facilitate technology solutions for 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, and 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, 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 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.	0	4	4	4	4
Percentage of invoices paid within terms	95%	98%	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% 96%	100% 99%	100% 99%	100% 99%	100% 99%
Percentage of personal training plan classes completed	90%	100%	100%	100%	100%
Percentage of employees completing mandatory training	100%	100%	100%	100%	100%

Enterprise Software Services*Reza Faraji, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
O & M	131	6,700	2,100	6,700
Charges & Services	1,112,395	1,972,101	1,918,257	2,527,456
Capital Expenditures	—	65,000	—	65,000
Total Enterprise Software Systems	1,112,526	2,043,801	1,920,357	2,599,156
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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Charges & Services	—	95,738	10,887	150,738
Capital Expenditures	—	285,500	—	785,500
Bonding/Debt/Interest Charges	283,955	—	315,499	—
Total Information Security Division	283,955	381,238	326,386	936,238
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, and recommending the 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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	648,787	1,003,442	761,889	1,200,072
O & M	20,530	31,950	30,316	38,350
Charges & Services	59,436	80,620	24,918	66,942
Capital Expenditures	8,581	—	—	—
Total Multimedia Services / SLCTV	737,334	1,116,012	817,123	1,305,364
Total Multimedia Services / SLCTV FTEs	5.00	5.00	10.00	11.00

*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, and 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, and 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Minutes of video produced for broadcast on SLCTV	22,000	17,160	18,125	22,000	22,000
Live Meetings and Press Conferences	100+	127	161	100+	100+
Produced Pieces, Documentaries and PSA's	200+	224	287	200+	200+

PC Replacement
Aaron Bentley, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
O & M	31,126	—	288,870	—
Charges & Services	66,111	—	68,409	10,000
Capital Expenditures	356,069	566,275	218,413	973,000
Total PC Purchase & Replacement	453,306	566,275	575,692	983,000
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, and high-performance desktop or laptop computers at the best price.

Software Services Division*Reza Faraji, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,426,141	3,848,903	3,774,173	4,648,875
O & M	160,522	48,550	42,494	48,550
Charges & Services	56,084	193,180	66,409	559,800
Total Software Services Division	3,642,748	4,090,633	3,883,076	5,257,225
Total Software Services Division FTEs	32.00	32.00	30.00	32.00

*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
Precipio	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 the 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Percentage of Incidents that are opened and closed the same day.	47%	86%	47%	50%	50%
Percentage of Incidents that are closed within 5 days of being opened.	69%	93%	68%	75%	75%

IMS Department Support*Darrell Lopez, IT Support Manager*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	2,582,072	3,133,107	3,048,630	3,826,569
O & M	70,804	49,300	37,914	49,300
Charges & Services	49,976	93,320	67,544	102,640
Bonding/Debt/Interest Charges	—	—	20,000	—
Capital Expenditures	41,819	41,816	—	41,816
Total Infrastructure Technical Team	2,744,671	3,317,543	3,174,089	4,020,325
Total Infrastructure Technical Team FTEs	25.00	25.00	28.00	29.00

*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.

The 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, Help Desk user support, infrastructure systems, and network administration, infrastructure systems patching and upgrading, systems repair and preventive maintenance, and 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.

IMS Department Support Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Percentage of Incidents that are opened and closed the same day.	80%	86%	86%	82%	82%
Percentage of Incidents closed within 5 bus. days of being opened.	92%	93%	95%	93%	93%
Percent of Incidents closed after 5 bus. Days of opening	8%	7%	5%	7%	8%
Percentage of time the network is up and available.	99.90%	99.90%	99.00%	99.90%	99.90%

Network Services*Jason Struck, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
O & M	9,738	20,100	25,882	20,950
Charges & Services	821,570	1,121,954	1,176,511	1,283,312
Bonding/Debt/Interest Charges	295,250	—	326,490	—
Capital Expenditures	131,887	826,150	73,378	1,201,150
Total Infrastructure Technical Services	1,258,445	1,968,204	1,602,261	2,505,412
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 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 such 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.

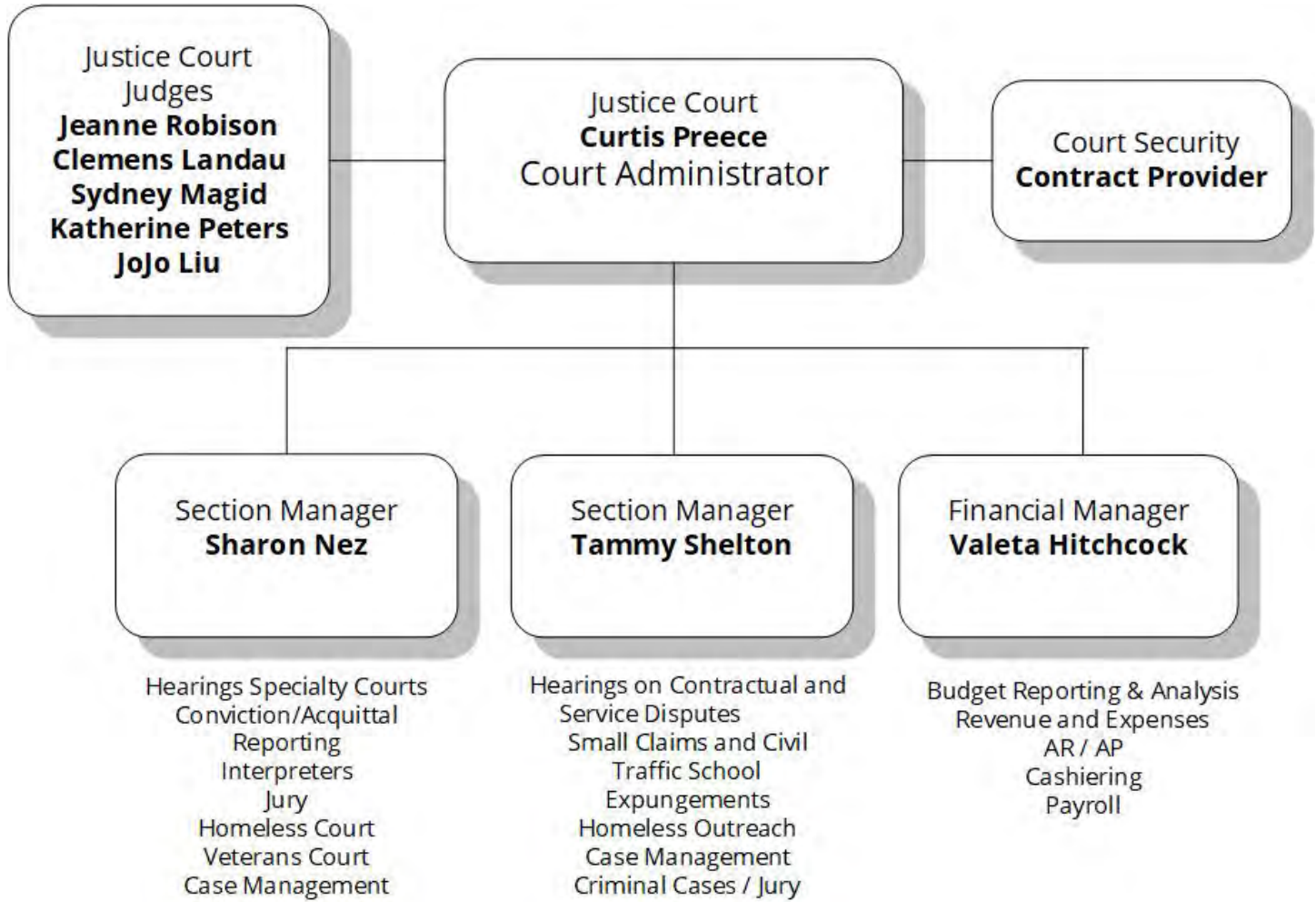
The infrastructure supports services such as email, wired and wireless network services, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security monitoring, infrastructure systems monitoring and control, etc. To provide 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.

SALT LAKE CITY JUSTICE COURT

Organizational Structure
Fiscal Year 2022-23



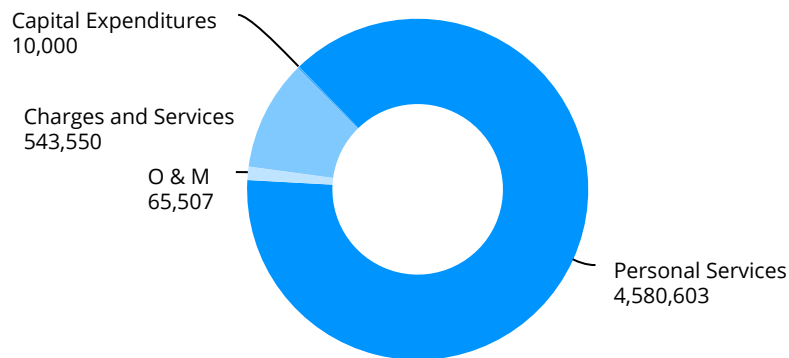
Salt Lake City Justice Court

Curtis Preece, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	4,046,203	4,231,849	4,199,783	4,580,603	
O & M	38,717	65,507	49,883	65,507	
Charges & Services	233,019	543,550	369,750	543,550	
Capital Expenditures	—	10,000	—	10,000	
Total Justice Court	4,317,939	4,850,906	4,619,415	5,199,660	
DIVISION BUDGETS					
Justice Court	4,317,939	4,850,906	4,619,415	5,199,660	42.00
Total Justice Court	4,317,939	4,850,906	4,619,415	5,199,660	
FUNDING SOURCES					
General Fund	4,317,939	4,850,906	4,619,415	5,199,660	42.00
Total Justice Court	4,317,939	4,850,906	4,619,415	5,199,660	
FTE by Fiscal Year	42.00	42.00	42.00	42.00	

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

2023 DEPT BUDGET



Salt Lake City Justice Court

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	(9,761)
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Pension Changes	(4,228)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	26,912
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	27,269
Justice Court 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	168,634
This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	15,989
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	123,939
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	

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, 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, 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 \$15,000. 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 with the court. He recently retired as of July 2022. We have worked with the State Judiciary, justice partners, and the City to ensure that the many programs Judge Baxter pioneered will continue after his retirement. We are also looking forward to celebrating his amazing career later this year.

Judge Jojo Liu: We are excited to welcome Jojo Liu as the newest justice court judge. Judge Liu was appointed to the Salt Lake City Justice Court by Mayor Erin Mendenhall in June 2022. Previously, she was the Director of the Salt Lake County Office of Criminal Justice Initiatives and the Director of the Salt Lake County Criminal Justice Advisory Council (CJAC). Prior to that, she was the Assistant Director of the Utah Indigent Defense Commission. She has been a licensed attorney for 22 years, with experience in juvenile court, complex civil litigation, and criminal justice policy. From 2007-2015, she was a Clinical Law Professor and Co-Director of the Juvenile Justice Clinic at Loyola Law School - Los Angeles.

Judge Liu currently serves on the Utah State Bar Access to Justice Commission and is a founding board member of the First Star Foster Youth Academy at the University of Utah.

She is a graduate of Harvard College and received a juris doctorate degree from Columbia Law School.

Court Calendars: We are holding approximately 25 calendars/week both in-person and remotely. The first part of our jury trials (voir dire) are being held remotely and the second half (the trial) is in-person in the courtroom. We also hold bench and motion calendars in-person. 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 and resources at the courthouse for them to use to access their hearings.

Telecommuting: We continue to run a hybrid model at the court. We completed a remote work policy for our staff this year. 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 Facebook, Twitter, and Instagram. We continue to be 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 Administration and the State Judiciary, as well as the County and State health agencies, in completing action plans regarding the COVID-19 virus. The Utah State Court recently dropped all COVID restrictions, however, we continue to use remote hearing options that have served our customers so well during the pandemic.

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 to allow individuals to schedule their own hearing. 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 mentioned above, we have worked closely 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. 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.

Implicit Bias Study: We have been successful gathering data for over a year now for our Implicit Bias Study with Harvard University . We are processing the electronic questionnaires we have received and will continue the implicit bias research for at least another year. We have gathered a fair amount of implicit bias data and are starting to share this information on our website, <https://www.sl.gov/courts/>.

Doodle Calendar: We continue to use DOODLE for our bookable calendaring system which allows court patrons to schedule their own arraignment hearing 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 exploring other case scheduling options. One is from new software called Calendly, another option is the new scheduling app from IMS and finally we are considering a combination of these two apps depending on the integration possibilities.

Homeless Court: Homeless Court continues to be held twice a month. Other judges will fill in with Judge Baxter retiring. The Weigand Center has been set up with the necessary technology to allow defendants to continue to attend these virtual or in-person 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 2021 to better reach the unsheltered population along the Jordan River. We have been testing our “high utilizer”, (HU) calendar specifically for those unsheltered individuals with more than four cases. These calendars will allow us to work more closely with the resource centers to more effectively serve displaced individuals who have cases with us and to not bog down other court calendars.

Case Backlog: We have worked diligently with our justice partners and have implemented strategies for addressing our CV-19 backlog. As an example, each of our judges currently has a backlog of approximately 25 jury trials compared to 80-100 jury trials one year ago. Prior to the pandemic, each judge had approximately 20-30 trials pending at any given time, we are exactly in the same place we were prior to the pandemic.

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, ADA, GRAMA and EAB committees. We also have staff on committees with the Administrative Office of the Courts, (AOC). These committees include, the judicial education committee, technology committee, clerk training and the CORIS committee.

Access to Justice Resource Center: We are currently working on plans and funding to convert at least one of our courtrooms into a resource center for the public. A place where individuals (and children) can come and take the

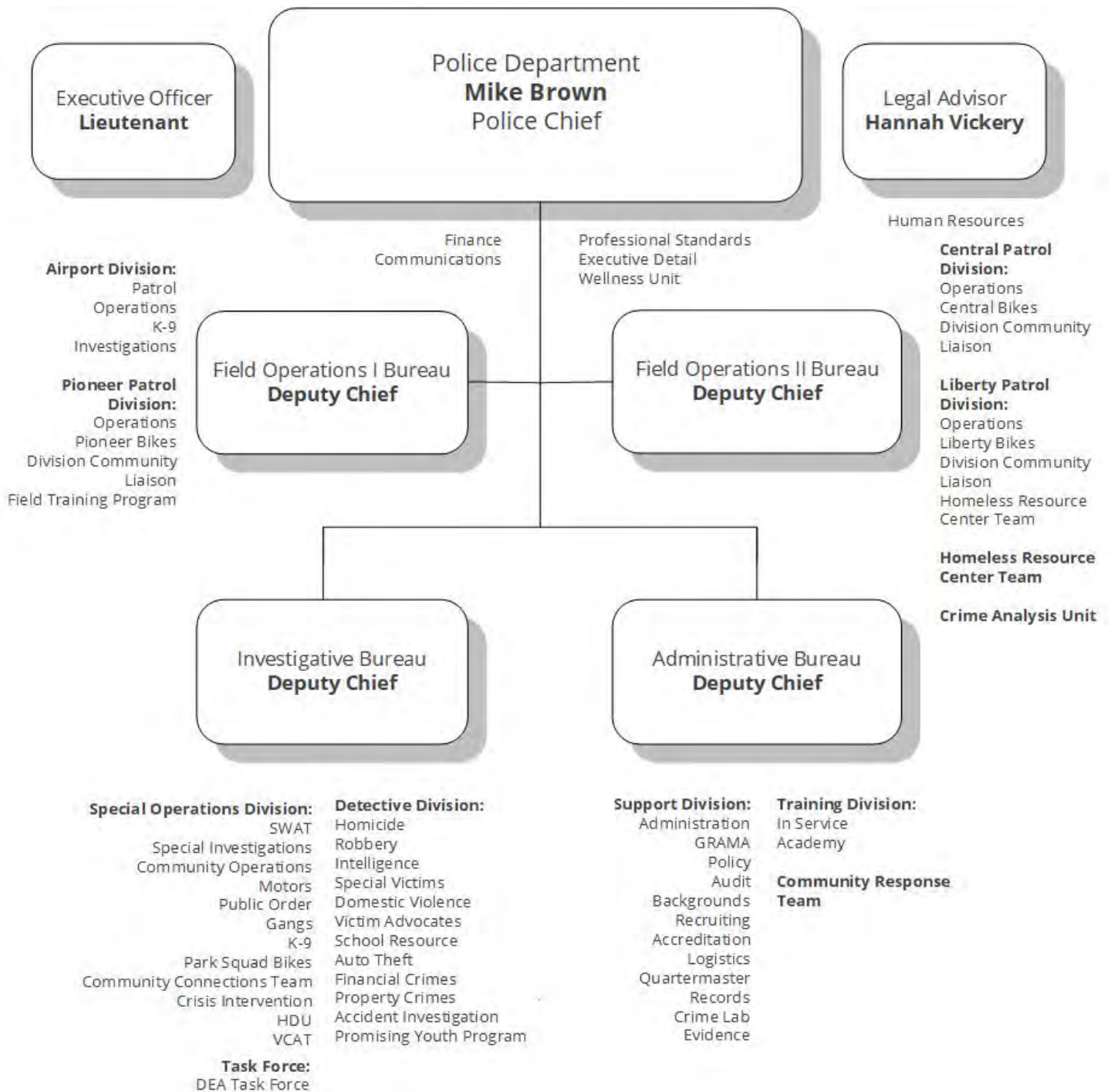
time they need, to look up their court case(s) and take care of court ordered classes online, use phones to talk to attorneys or probation officers or set up interviews/appointments, gather/search for other needed resources and see a judge, caseworker, judicial assistant remotely, by using our space, computers, phones and other technology specifically for individuals without these resources.

Justice Court Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Access & Fairness - Percent of Justice Court customers satisfied with service received.	na	NA - Due to the pandemic	NA - Due to the pandemic	≥90%	≥90%
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	91%	58%	58%	≥95%	≥95%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	77%	50%	67%	≥95%	≥95%
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.	174%	90%	108%	≥100%	≥100%

SALT LAKE CITY POLICE DEPARTMENT

Organizational Structure
Fiscal Year 2022-23

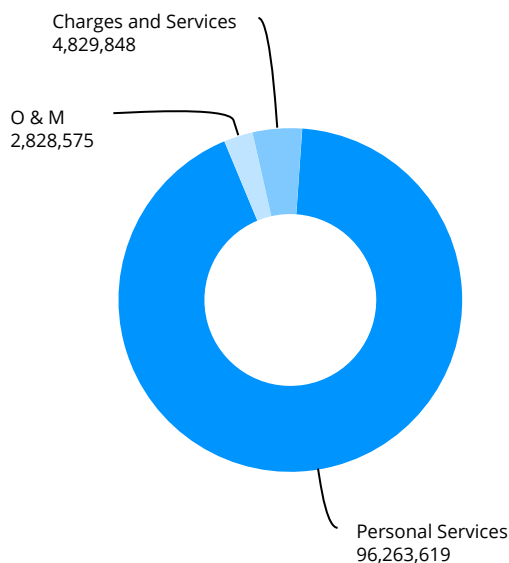


Salt Lake City Police Department
Mike Brown, Chief of Police

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	75,614,674	77,138,057	75,906,162	96,263,619	
O & M	859,888	2,255,251	1,619,966	2,828,575	
Charges & Services	4,009,523	3,977,194	4,442,283	4,829,848	
Capital Expenditures	20,402	—	112,564	55,000	
Total Police	80,504,487	83,370,502	82,080,976	103,977,042	
DIVISION BUDGETS					
Office of the Chief	6,172,370	7,189,435	7,256,564	9,643,431	30.00
Administrative	10,357,556	11,483,487	11,895,264	13,922,007	131.00
Police Field Ops 1	24,949,128	25,115,006	23,923,826	29,021,126	212.00
Police Field Ops 2	19,090,722	20,071,281	18,022,189	21,501,485	200.00
Investigative	19,934,711	19,511,293	20,983,133	29,888,993	177.00
Total Police	80,504,487	83,370,502	82,080,976	103,977,042	
FUNDING SOURCES					
General Fund	80,504,487	83,370,502	82,080,976	103,977,042	750.00
Total Police	80,504,487	83,370,502	82,080,976	103,977,042	
FTE by Fiscal Year	711.00	720.00	720.00	750.00	

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

2023 DEPT BUDGETS



Salt Lake City Police Department

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	2,112,185
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Annualization of Partially Funded Positions	360,167
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	59,853
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	556,536
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	782,380
Police Department FY2023 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	3,928,725
This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	82,622
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	8,256,602
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #4: CHAT (3 FTEs to Fire)	—
Budget amendment #4 of fiscal year 2022 included the transfer of 3 mental health workers to the Fire Department. Funding for the positions resided in Non-Departmental.	
Budget Amendment #6: Sergeant (1)	152,288
The budget continues funding for a Sergeant FTE added in budget amendment #6.	
Budget Amendment #6: COPS Grant - Police Officers (10)	472,046
The budget continues funding for COPS Grant related police officers added in budget amendment #6.	
Budget Amendment #6: COPS Grant - Equipment	226,137
The budget continues funding for COPS Grant related equipment added in budget amendment #6.	
Fleet Fuel Cost Increase	978,748
Funding to meet the rising cost of fuel in today's economy.	

Policy Issues

Remove Street Racing Initiative (One-time)	(10,000)
\$10,000 of the \$70,000 of funding provided in the fiscal year 2022 budget for a street racing related initiative is being removed in the budget.	

Compensation Plan Changes - Standby Pay	144,000
The budget includes funding for a change to standby pay in the comp plan	
MOU Changes - Uniforms	25,000
MOU changes to uniform- budget for a negotiated increase in uniform allowance/pay	
Workers Compensation Increase	246,417
The Workers Compensation base has been increased to actual \$246,417	
Social Worker Program Budget (Uniforms, Equip, Supplies, Software, Training, Etc.)	68,175
Base budget for 9.0 FTEs funded in FY 2022; this request provides base budget for uniforms, equipment and supplies, ongoing PD software, and training (required continuing education).	
SVU Victim Advocate Program (Grant Ends Aug22) (Grade 22) (10 Months)	83,801
Fund a victim advocate position that is currently awarded through a federal OVC grant which ends in August 2022.	
Victim Advocate Program (New Positions - Program Director & Volunteer Coordinator (Grades 29 & 31) (10 Months)	375,016
Restructure the police department's Victim Advocate Program to create an effective management structure and advocate career ladder. Annual budget for program expenses including emergency supplies, cell phones, brochures, traumatic death handbooks, facility dog costs, jackets, training, translation services, wellness items for staff, and victim comfort items. These expenses have previously been covered through a grant program that is reducing award amounts.	
Promising Youth Program - Youth Specialists (3 New, 1 Grant Ends July22)	273,980
Funding for four full-time positions, three of which are currently funded on a federal grant which ends 7/31/22. Annual PYP program budget for expenses such as supplies, curriculum, training, etc. Will also include budget for the annual PYP Summer Opportunity. These expenses are currently funded through donations and grants and are expected to continue to partially supplement this program through external funding sources as they become available. \$10,000 One-time funding.	
GRAMA Program - Caseload Management (Grade 23) (10 Months)	101,270
Request 1.0 FTE (10 months) to address an increasing workload, succession planning, knowledge and skill redundancy (BWC) and legal requirements for timely response. \$2,000 One-time funding.	
Community Outreach and Recruiting Coordination with HR (Grade 25) (12 Months)	157,007
REPC Supported - 1.0 Sworn FTE for Community Outreach and Recruiting Coordination with HR. Attend community outreach events, attending community recruiting events, work in conjunction with HR police recruiting (new position in HR), Diversity, Equity and Inclusion (DEI) events, and meet with community groups.	
Sales Tax Option: Civilian Response Team Program Director (Grade 32) (10 Months) (Lieutenant)	130,143
There are no available Lieutenant positions for professional oversight and administrative direction of the team. Adding the formal leadership to the development team will be a critical component to a successful future outcome.	
Sales Tax Option: Civilian Response Team Specialists (Grade 172) (6 Months)	615,164
The CRST will be an added program to the SLCPD repertoire of services offered to SLC residents, businesses, and visitors. It will have a defined leadership structure and consist of several full-time employees. Professional oversight, training, policy requirements, and codes of conduct would be the same as every other SLCPD employee.	
Contractual Increases Contract Pricing, Supply Costs, Etc.	257,324
Funding for contractual budget increases in technology, uniforms, officer supplies, and equipment due to vendor pricing increases.	
PSB Printers	55,000
Update printers at the Public Safety Building	
Move LTD from PD to Insurance and Risk	(193,000)
With a City-wide paid LTD program the Police Department will no longer need to fund the LTD for Police Officers	

Versaterm Case Service Program	48,954
<p>\$48,954 (\$10,000 One-time) – Case service will replace the current online reporting software used by the police department that has not had vendor provided updates. Case Service will provide enhanced customer service - providing a non-emergency online reporting solution that allows citizens to engage police services through their choice of communication options including, voice, text, web, and mobile apps.</p>	
Versaterm (Moving to a Cloud)	200,000
<p>As part of the valley-wide project to move all agencies onto one dispatch and records management system, the city has signed a cooperative service contract with the Salt Lake Valley Emergency Communications Center (VECC) that will require Versaterm be moved to the cloud. The cloud-based system will create efficiencies while also providing for security and maintenance at a higher level than is currently in place.</p>	
Versaterm E-Ticketing (Replaces Brazos devices and Technology) [One-Time]	60,000
<p>Replaces current Brazos devices and integrates into the Versaterm suite of products. This is a one-time budget request for setup and programming. The ongoing maintenance will be covered in existing budget for the old software.</p>	

Salt Lake City 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 of service, 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 750 general fund FTEs in the budget for Fiscal Year 23. 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	2022 Actual
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	
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	12.:46
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	Total contacts 2895, with averages 724 per qtr.
IA: submit cases for review within 45 days in 90% of all cases	97	TBD	80	≥90%	95
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	27
Evidence: Increase purge rate to 100% over the next six years	1	1	1	≥95%	1
Crime reduction meetings held per year to provide analysis for deploying resources	21	16	21	12	28

Office of the Chief
Mike Brown, Chief of Police

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,530,274	4,333,587	4,204,746	5,126,283
O & M	109,977	390,099	66,468	1,053,870
Charges & Services	2,518,727	2,465,749	2,878,994	3,408,278
Capital Expenditures	13,392	—	106,356	55,000
Total Office of the Chief	6,172,370	7,189,435	7,256,564	9,643,431
Total Office of the Chief FTEs	24.00	30.00	30.00	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. Internal Affairs 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	37	42	46	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community	98%	97%	98%	≥90%	≥90%
Provide a Community Academy Twice Annually	New Measure	New Measure	2	2	2
IA: At least 90% of all submitted cases will be reviewed within 75 days	85%	80%	97%	≥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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	8,676,474	8,866,934	9,287,205	11,961,619
O & M	650,448	1,587,552	1,315,723	1,150,051
Charges & Services	1,030,634	1,029,001	1,286,127	810,337
Capital Expenditures	—	—	6,208	—
Total Administrative	10,357,556	11,483,487	11,895,264	13,922,007
Total Administrative FTEs	268.00	119.00	119.00	131.00

*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 department's employee's 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, the return of property to the rightful owner, and properly disposes 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 purchased. 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	4	4	N/A	N/A	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	28.50	16.00	16.00
Provide at least six bi-monthly rotations of reality-based training to operations officers	New Measure	New Measure	10.00	6.00	6.00
Provide supervisor-specific training in every in-service session	New Measure	New Measure	100%	100%	100%
Hold at minimum one first-line supervisor academy	New Measure	New Measure	1	1	1
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	22:25 * Data from new sampling method	23	27	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	72%	72%	87%	≥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	2 *Due to COVID restrictions training was completed remotely and collaboration meetings were limited	>4	N/A	N/A	N/A
Records: GO/AB transcribed and routed to detectives 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	7% of AB with 18 hours 62% of GO within 18 hours	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	97%	87%	97%	≥98%	≥98%
Provide Quarterly general fund and grant financial and budget updates to Command	75%	100%	100%	100%	100%

Field Operations I
LaMar Ewell, Deputy Chief

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	24,465,931	24,464,898	23,520,772	28,438,491
O & M	73,832	247,300	181,744	316,500
Charges & Services	402,355	402,808	221,310	266,135
Capital Expenditures	7,010	—	—	—
Total Police Field Operations I	24,949,128	25,115,006	23,923,826	29,021,126
Total Police Field Operations I FTEs	210.00	199.00	199.00	212.00

*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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
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.	11:37	12:55	12:46	≤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	98%	97%	98%	≥90%	≥90%

Field Operations II
Scott Mourtgos, Deputy Chief

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	19,084,764	20,064,981	18,017,188	21,484,973
O & M	—	2,000	3,637	7,000
Charges & Services	5,958	4,300	1,364	9,512
Total Police Field Operations II	19,090,722	20,071,281	18,022,189	21,501,485
Total Police Field Operations II FTEs	209.00	200.00	200.00	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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	19,857,231	19,407,657	20,876,250	29,252,253
O & M	25,631	28,300	52,395	301,154
Charges & Services	51,849	75,336	54,488	335,586
Capital Expenditures	—	—	—	—
Total Investigative Bureau	19,934,711	19,511,293	20,983,133	29,888,993
Total Police Investigative Bureau FTEs	0.00	172.00	172.00	177.00

*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 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.

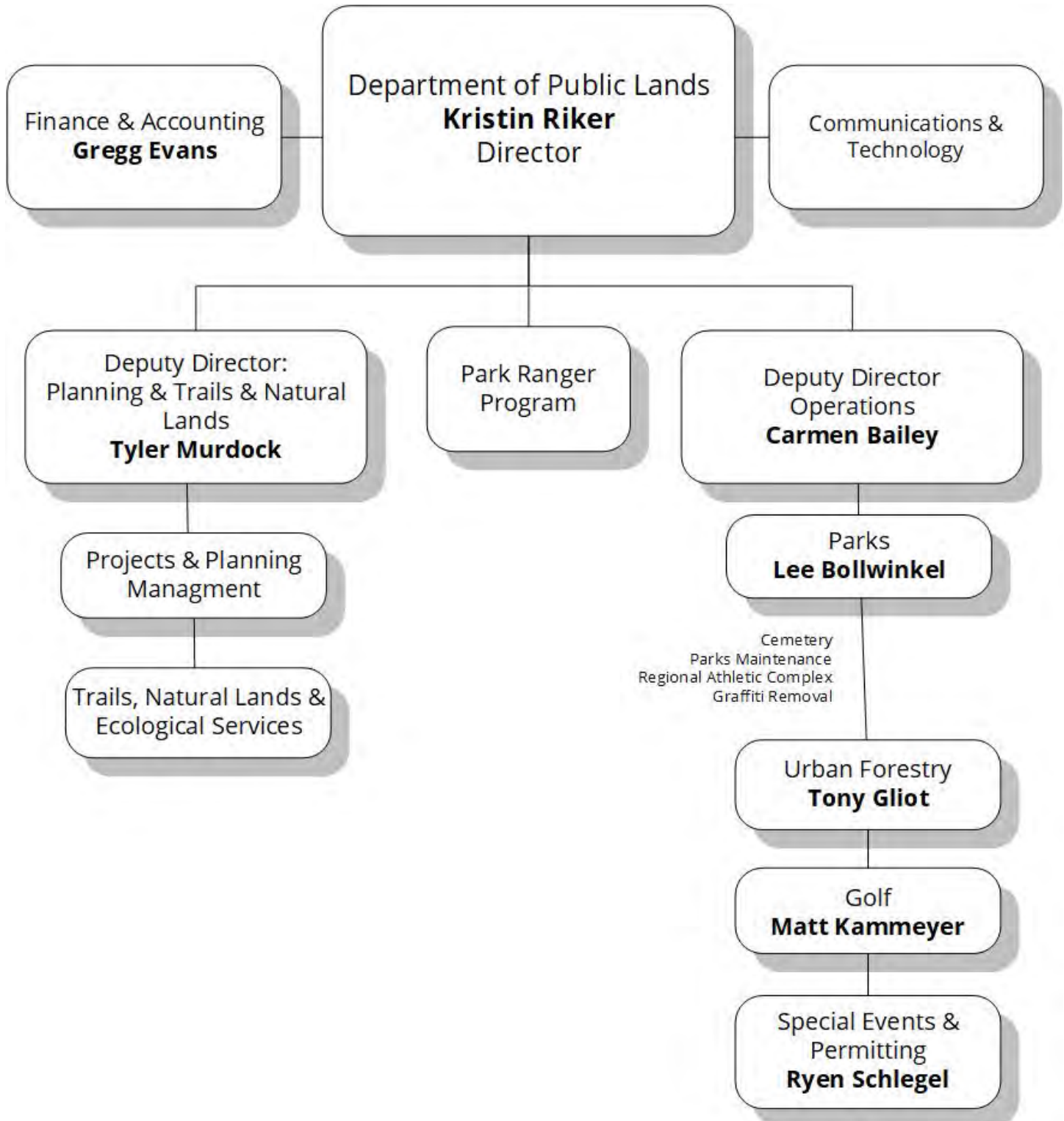
Investigative Bureau Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Review 2 squads investigative processes, software, intelligence accuracy and informational products for functional improvements, cost effectiveness and improved productivity quarterly.	N/A	New Measure	8	8	8
Evaluate Case loads, crime rates and the effect on staffing functionality and recommend staffing changes annually.	N/A	New Measure	1	1	1
Present the Investigators Academy on an annual basis	N/A	New Measure	0	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	New Measure	0	>5%	>5%
Conduct street-level drug distribution (dealer) operations at least once per quarter	N/A	New Measure	9	4	4
Conduct one underage alcohol sales operation) at least once per month (12 / year).	N/A	New Measure	2	1	1
Conduct at least two (2) Sex Offender Residence checks / Non-compliant Offender operations annually.	N/A	New Measure	30	2	2
Conduct or assist (Federal task force) one child exploitation operation per month.	N/A	New Measure	30	12	12
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	1081	1361	Total contacts 2895, which averages 724 per qtr.	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)	6 CIT recertification academies, 4 CIT Metro	7 CIT Metro academies, 1 citizen academy	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 *Referrals and outreach continued. Educational programs cancelled due to COVID19	12	12	12	12

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SALT LAKE CITY DEPARTMENT OF PUBLIC LANDS

Organizational Structure
Fiscal Year 2022-23

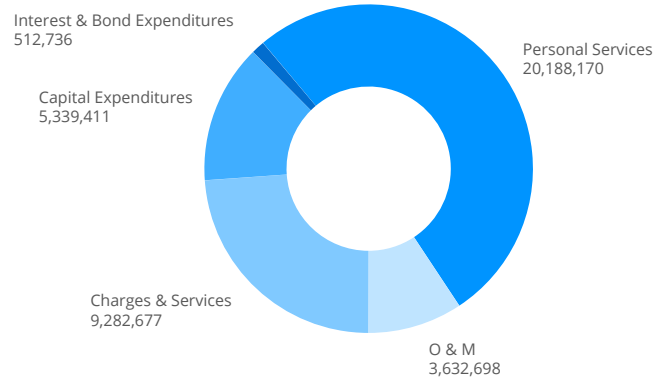


Salt Lake City Department of Public Lands*Kristin Riker, Department Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	—	16,012,591	15,320,080	20,188,170	
O & M	—	2,916,172	4,841,123	3,632,698	
Charges & Services	—	7,565,384	6,588,559	9,282,677	
Capital Expenditures	—	1,459,011	902,206	5,339,411	
Interest & Bond Expenditures	—	496,130	496,131	512,736	
Transfers Out	—	0	2,257	0	
Total Public Lands	—	28,449,288	28,150,356	38,955,692	
DIVISION BUDGETS					
Public Lands Administration	—	3,073,610	3,598,566	2,856,418	15.35
Parks	—	11,529,668	11,019,015	13,981,304	81.00
Planning and Ecological Services	—	1,302,175	1,403,976	3,886,105	29.00
Urban Forestry	—	2,846,418	3,006,927	3,505,849	18.00
Golf	—	9,697,417	9,121,872	14,726,016	33.65
Total Public Lands	—	28,449,288	28,150,356	38,955,692	
FUNDING SOURCES					
General Fund	—	18,751,871	19,028,484	24,229,676	143.35
Golf Fund	—	9,697,417	9,121,872	14,726,016	33.65
Total Public Lands	—	28,449,288	28,150,356	38,955,692	
FTE by Fiscal Year	—	151.00	151.00	177.00	

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

FY 2022 DEPT BUDGET



Salt Lake City 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 2021-22 adopted budget when the components of the new department still resided in Public Services.

Base to Base	23,378
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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.	
Annualization of Partially Funded Positions	90,376
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	19,166
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	95,368
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	39,768
Public Lands 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	452,477
This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
NFP & CCAC Cost Projections (9 Months Funding)	89,392
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	283,314
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #4: Park Ranger Program Personnel	1,914,200
The budget includes funding to continue the Public Lands Park Ranger program approved in budget amendment #4 of fiscal year 2022. A total of 19.0 FTEs were added in this amendment to work toward making people feel welcomed and safe in the City's parts, deterring inappropriate activity, reducing the number of vandalism incidents as well as other related activities.	
Budget Amendment #4: Park Ranger Program Equipment and Supplies	218,400
Funding has also been included for equipment and supplies associated with the above-mentioned Public Lands Park Ranger program.	
Budget Amendment #4: Signage Coordinator (Double Elimination)	51,847
A correction to the fiscal year 2022 budget was required in budget amendment #2 of fiscal year 2022. An FTE for the Signage for the Planning & Ecological Services Division of Public Lands was initially approved, but later reduced. However, the funding was again inadvertently reduced at the Council level, thus doubling the reduction. This funding will allow for the continuation of the Signage program.	
Fleet Fuel Cost Increase	162,938
Funding to meet the rising cost of fuel in today's economy.	

Policy Issues

Remove Public Lands Department Development (One Time)	(14,400)
Funding was provided in fiscal year 2022 for the development of the Public Lands department as it began operation as a stand-alone department. A portion of the funding provided was one-time and will be reduced in this budget.	
Utilities Increases	332,157
The budget includes funding to cover anticipated cost increases to the various utilities provided to the department; water, sewer, electrical, natural gas, etc.	
Department Inflationary Costs	391,468
Each year the Public Lands Department has operational expense increases related to inflation and other contractual price increases. The budget addresses a significant cost increase to multiple expense categories related to operational contracts and supplies.	
Seasonal Positions Competitive Wage Increase	554,707
Due to the current job market and to offer a more competitive wage for hiring and retaining good seasonal employees, the budget includes an increase to the minimum starting wage for seasonal positions from \$13.15 to \$17.00 an hour.	
Reallocate Park Ranger Funding to Cover Foothill Trails and Move Park Ranger to Funding Our Future - Increase to Program Expenses	18,000
Funding is being reallocated within the Park Ranger program to cover Foothill Trails. Park Ranger Sergeants will be converted to a Park Ranger Manager and a Park Ranger Supervisor. Four Park Ranger Officers will be converted to Park Ranger Lead positions. Finally, 12 Park Ranger Officers will be changed to Park Ranger positions. This initiative also moves funding of Park Rangers from General Fund to Funding Our Future. A total of \$18,000 in program expenses is included.	
Forest Growth, Preservation & Tree Maintenance: Area Forester - (Grade 22) (9 Months)	73,464
The budget includes the addition of an Area Forester position. With the Urban Forestry Division now planting twice as many trees and receiving approximately 5,000 customer requests for service each year, the Division cannot keep up with building/development plan and permitting reviews and site inspections. This position will help address those needs.	
Forest Growth, Preservation & Tree Maintenance: Reallocation of Budget for Crew Arborist & Office Tech	292,000
Funding is being applied toward forest growth, preservation and tree maintenance efforts including \$100,000 for office reconfiguration, \$42,000 for additional program expenses and \$150,000 for increased tree planting. This also includes a reallocation of budget for a Crew Arborist as well as an Office Tech position.	
Tree Watering Public Education Campaign (One-time)	50,000
The Urban Forestry Division will work with internal Public Lands Department resources and a contracted consultant to develop and deploy promotional and outreach materials to better inform Salt Lake City Residents of the many benefits that trees provide and how to effectively water trees to keep them alive and growing.	
July Holiday Celebrations East and West Non-Fireworks Displays	30,000
Funding applied to cover event contractors related to Firework-alternative events to be held on the East and West sides of the City such as laser shows or other community events to celebrate the July holidays.	
New Properties and Amenities: Islands and Medians Seasonal Staff Crew	81,400
The budget includes funding for additional seasonal staff to address the growing need for islands and medians maintenance. With over 80 parcels, spring and summer start up and maintenance is extremely time consuming due to the many locations and mobilization time it takes to unload and load equipment at each site.	

New Properties and Amenities: Roots Disc Golf & Public Trail: Senior Groundskeeper - (Grade 16) (9 Months) 125,939

Roots Disc Golf located at the Jordan River Par 3 located by Rosewood Golf Course, is Utah's 2nd known disc golf course. Because of the popularity, this has become a booming sport with an increase of players as well as spectators. With the increased usage there has come a need to increase the maintenance to keep this site a premier course. The budget includes funding for additional dedicated staffing to better manage and maintain the site. The funding will cover the cost of a Senior Groundskeeper position at \$57,702; \$29,000 for seasonal staff and \$39,237 for additional program expenses.

Seasonal Program Assistant & Activation 36,500

The Park Ranger Program will utilize these funds for seasonal staff to provide programs along the Jordan River.

Office Facilitator II 65,946

This position will be titled Board and Community Liaison. The primary role and duties will include oversight of PNUT Board, Employee Advisory Board, liaison with community council chairs, management of donation process, tracking key performance metrics, and supporting the development of department communications materials.

Salt Lake City Department of Public Lands Overview

Department Vision Statement

A vibrant system of connected public landscapes and living infrastructure that enhances the community's identity, sense of place and quality of life.

Department Mission Statement

Salt Lake City Shall enhance the livability of the urban environment to ensure that the resources under our management are carefully stewarded and equitably accessible for future generations.

Department Overview

The Department of Public Lands' four divisions are tasked with planning, construction coordination and acquisition of Public Lands 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.

Public Lands Administration Division: provides leadership, project support, budget support, and long-term strategies and initiatives through communications, public outreach, finance, technology, information management, and policy development.

Parks Division: Is the steward of and responsible for the oversight of all City Parks, SLC Cemetery, and the Regional Athletic Complex. The combined mission of these programs is to provide outdoor green spaces and services for the public to enjoy by planning for future development, continued maintenance, and preservation.

Golf Division: Manages the operations of six full-service golf courses throughout the city. Golf operations include the maintenance of all green spaces, programming of golf clinics, tournaments, leagues, instruction programs and the management of the course retail pro shops, cafes, and driving ranges and cart fleet maintenance and rentals.

Trails and Natural Lands Division: Oversees planning efforts including master plans, facility improvement plans and resource management plans, as well as development and implementation of Departmental initiatives and capital projects. This includes advancing the ecological health and biodiversity of the public lands system, and improving the quality, accessibility, and equity of Department lands and resources.

Urban Forestry Division: Manages approximately 86,000 trees with 25,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form 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 value.

Golf*Matt Kammeyer, Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,855,853	4,250,470	4,347,493	4,602,793
O & M	1,286,663	1,256,024	1,747,279	1,474,818
Charges & Services	1,875,207	2,431,382	1,945,642	3,229,167
Bonding/Debt/Interest Charges	537,966	496,130	496,131	512,736
Capital Expenditures	363,246	1,263,411	583,069	4,906,502
Transfers Out	—	—	2,257	—
Total Golf	7,918,935	9,697,417	9,121,872	14,726,016
Total Golf FTEs	34.65	33.65	33.65	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 over \$8 million in direct golf-related annual revenues. The six golf properties represent 1,008 acres of maintained green space, five driving ranges and 15 free to the public practice areas. 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.

In addition to providing quality recreation amenities to the community, the golf course ecosystem:

- Captures and cleanses runoff in urban areas
- Provides wildlife habitat
- Protects topsoil from water and wind erosion
- Improves community aesthetics
- Absorbs and filters rain
- Improves air quality via trees, turf, and other plants
- Discourages pests and reduces weed incursions and negative pollen releases
- Makes substantial contributions to the community's economy

Golf Initiatives/Accomplishments

- The Golf Division hosted 455,556 9-hole equivalent golf rounds in FY 2022. The second most total rounds hosted at City courses since the closure of the Wingpointe and Jordan River Par-3 golf courses in 2015/2016.
- 52% of all rounds in FY 2022 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.
- Contracted with new food and beverage concessionaire at 5 of 6 City courses.
- Painted interior and exterior of historic Forest Dale clubhouse.
- Created and hired a new Golf Program Manager position to lead in-player development programs.
- 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.
- Processed 1,906 LoyalTee Discount Card Membership purchases.
- Grew customer email database to 54,078, our largest number to date.

- Increased SLC Golf App downloads to 20,473, our largest number to date.
- Hosted 864 junior golf clinic participants.
- Hosted 237 women’s golf clinic participants.
- Men’s league participants in FY 2022 were 968, women’s league participants were 520, junior league participants were 142.
- Hosted 96 corporate/group events.

Golf Division Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Increase golf cart sales revenue by 5%	0.68%	45.69%	(10.93)%	5.00%	5.00%
85% or greater customers report they are satisfied or very satisfied.	90.9%	92.8%	92.5%	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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,664,138	2,238,080	1,545,662	1,906,788
O & M	331,444	98,581	1,172,171	106,100
Charges & Services	415,486	588,349	751,734	557,621
Capital Expenditures	57,313	148,600	128,998	285,909
Total Parks Administration	2,468,380	3,073,610	3,598,566	2,856,418
Total Parks Administration FTEs	10.00	18.35	18.35	15.35

*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

The Public Lands Department supports the planning and operations of the four divisions of Parks, Trails and Natural Lands, Golf, and Urban Forestry. The 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

- Completion of Three Creeks Confluence Park
- Completion of the 2022 Comprehensive Master Plan
- Implementation of the new Park Ranger program
- 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 continues
- Completion of Glendale Park playground, pavilion, pathway, and interactive art pieces
- Installation of new Weathertrac Irrigation Controllers
- Celebrated the opening of a new community garden at Richmond Park
- Renamed several Public Lands assets to better reflect our diverse community
- Hosted the largest rugby tournament in the Western United States at the Regional Athletic Complex
- Hosted the PAC-12 Cross Country Tournament at the Regional Athletic Complex
- Opened a newly accredited arboretum at the Salt Lake City Cemetery
- Made great strides in community engagement and design for Pioneer Park and Glendale Regional Park

Public Lands Administration Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Developed parks acreage, acres per 1,000 people	3	3.5**	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**	8.6**
Increase in-person, and digital engagement by 10%	Not Tracked	4,385/14,195	5,000/16,852	5,500/17,176	5,500/20,000

**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 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	6,294,902	7,255,062	7,253,815	8,800,163
O & M	930,910	1,062,936	1,104,641	1,314,370
Charges & Services	2,897,744	3,164,670	2,588,914	3,819,771
Capital Expenditures	77,642	47,000	71,645	47,000
Total Parks	10,201,198	11,529,668	11,019,015	13,981,304
Total Parks FTEs	80.00	78.00	78.00	81.00

*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

- Multi-sport reservation scheduling and event coordination for tournament, leagues, and events.
- Turf management to industry standards for premier fields
- Field striping, prep and set-up for soccer, lacrosse, rugby, football, ultimate frisbee, and cross country.
- Athletic complex grounds keeping, repairs, site improvements
- Irrigation scheduling, maintenance, and repairs

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

- In the process of rezoning 1902,1932,1944 and 1954 Rose Park Lane parcels from residential to open space to add to the Parks inventory for future development.
- Completed phase 1 of the Stormwater and pond project, disconnecting the properties south pond pump from SLC public utilities drain and rerouted the storm and ground water discharge to the north pond.
- Shade Structure project is complete. The 60x50 structure has 6 column posts, 2 canopy shade sails and will be centrally located at the complex's main restroom and event set up area.

Events list

- US Quidditch Cup
- HS Rugby State Playoff
- UYSA State Cup Soccer
- Presidents Cup
- Premier SuperCopa
- Legends Lacrosse College Showcase
- North American Invitational Rugby 7s
- Ski Town Classic Ultimate Disc
- US Youth Rugby Pink 7's
- National Schools 7's Rugby
- Special Olympics

City Cemetery

- 224 Burial Rights Sold for FY21-22
- 395 burials for FY21-22
- Burial Rights Projected to be sold out by end of BY2022/2023
- Removal and Restoration of 265 Fallen Trees from September Windstorm Completed
- Restoration of over 250 Headstones from September Windstorm Damages Completed
- Second Wreaths Across America Event Christmas 2021 placed 1440 wreaths on veteran's graves
- Memorial Day Weekend, where thousands come to visit the cemetery and pay their respects to loved ones.
- Second Memorial Day Clean-Up Volunteer Event- 160 volunteers over 3 day period, 13,720 pounds of green waste recycled, 4300 pounds of recycled plastic, 17,540 pounds of garbage.
- Cemetery CFS Cost Justification and Council Approved increases BY2022/2023

- Cemetery Irrigation System Upgrades- New Central Control System (WeatherTrak). Funding for new 2 wire paths from curb side to center of plats has been asked for to complete this new system. Future mainline upgrades, wire replacement, and conduit runs will be completed with the Future Roadway Project
- Cemetery Website Upgrade- We are in the RFQ process for a new Cemetery Mapping system which will be GIS/web based and allow users who visit our webpage and get information about open graves, existing burials, guided tours, guided maps to individual graves, and our forms.
- Cemetery Roads 1A&1B Priority Replacement-There is currently an \$11 million bond for the Cemetery Road repair/Replacement. The Master Plan for the Cemetery designates priority roads by way of use, current condition, and future uses. Important Note- The irrigation systems at the Cemetery are ran underneath the roadways. This will require the irrigation upgrades and roadway upgrades to be completed simultaneously.

Parks Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Ratio of maintained acres per maintenance FTE	10	11	11	12	12
Number of developed park acres	874	879	879	900	900
Maintenance budget per acre	9,148	8,462	8,462	≤\$9,000	≤\$9,000
Regional Athletic Complex Ratio of maintained acres per maintenance FTE	15	12	12	13	13
Cemetery operations cost per acre maintained	12,547	12,547	12,547	13,000	13,000

Trails and Natural Lands*Tyler Murdock, Division Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	656,919	865,457	777,718	3,171,010
O & M	216,659	77,631	288,844	126,876
Charges & Services	101,936	359,087	332,914	588,219
Capital Expenditures	—	—	4,500	—
Total Trails & Natural Lands	975,514	1,302,175	1,403,976	3,886,105
Total Trails & Natural Lands FTEs	5.00	7.00	7.00	29.00

*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 5 miles of new hiking and biking trails in the East Bench of SLC Foothills
- Awarded \$1,300,000 in Grant funding for Foothills Trailhead Improvements
- Expansion of pollinator wetlands at Fairmont Park and saw the return of Monarch butterflies
- Established 40 native wetland species at the Cornell wetland in Rose Park.

- Acquired 300 acres of new protected open space at the mouth of Parleys Canyon and constructed new section of BST across the property.
- Completed Cultural Landscape Report for Allen Park
- Logged over 1,000 hours of volunteer support caring for trails and open spaces, at an estimated value of nearly \$35,000
- Completed Multi-Use Trail network through the Rose Park Disc Golf Course
- Completed the Folsom Trail with SLC Transportation and UTA
- Completed Jordan River Paddle share feasibility study with National Park Service.
- Began implementation of the first Public Lands Park Ranger Program which includes hiring of 16 Full Time Rangers that will be based out of Pioneer Park, Jordan River, Fairmont Park and Liberty Park.

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.
- Develop Acquisition strategy for SLC Foothills and other natural areas
- 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	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Acres per Natural Resources staff (FT equivalents)	208 acres / FTE	271 acres/FTE	250 acres/FTE	200 acres/FTE	200 acres/FTE
# of TNL properties monitored for vegetation condition	600	—	600	800	1000
# of Council Districts with an active biodiversity enhancement project	1	2	3	4	7
% of Foothill Trails System completed (constructed vs planned trail miles)	43	57	57	66	66
# of people participating in interpretive programs or activities	Not tracked FY20 due to staff changes	380	1000	1500	1500
Average number of capital projects assigned to each Planner/Project Manager	New	20	20	10	10

Urban Forestry

Tony Gliot, Division Director

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

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,251,229	1,403,522	1,395,392	1,707,416
O & M	457,718	421,000	528,187	610,534
Charges & Services	731,359	1,021,896	969,354	1,087,899
Capital Expenditures	171,169	—	113,994	100,000
Total Parks - Urban Forestry	2,611,474	2,846,418	3,006,927	3,505,849
Total Parks - Urban Forestry FTEs	15.00	15.00	15.00	18.00

*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

- Opened the City's first accredited Arboretum at the Salt Lake City Cemetery
- Planted more than 2,000 trees (including 1,000+ west side trees) for the third straight year.
- Developed new tree watering information (including flyers, videos, and a 12-month Tree Watering Calendar) to elevate tree care awareness.
- Activated 2 new tree pruning crews dedicated to high priority and emergency tree maintenance response.
- Equipped, trained, and empowered the Division's Service Coordination work group to complete a wide array of work orders 'on the spot', significantly increasing efficiency and level of service.

Initiatives

- Utilize new staff capacity to develop and propose code and policy improvements to better protect and preserve trees during development and construction activities.
- Administer tree pruning contracts to eliminate the 16+ month tree maintenance backlogs (which resulted from numerous significant storm events over the last two years)
- Plant more than 2,000 trees (including 1,000+ west side trees) for the fourth consecutive year and transition to tree planting program strategies that prioritize new tree survival and establishment.
- Utilize newly budgeted funds to develop and deliver a Tree Benefits & Tree Watering Public Awareness campaign to improve the effectiveness of city resident participation in tree watering and urban forest growth
- Expand the Mark Smith Memorial Arboretum at the Salt Lake City Cemetery to obtain Level II status (with more than 100 identified species)
- Implement a 'structure pruning' program to improve the long-term health of the city's youngest trees
- Work with the Parks Division to improve new tree care on Public Lands properties
- Continue to work toward the development of an Urban Wood Re-utilization Program

Urban Forestry Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 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)	1.37	2.00	2.05	>2	>2
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	7	2.4%*	3.7%**	>8%	>8%
Percentage of removed tree wood recycled (indicates level of reuse)	~10%	(10)%	(30)%	>50%	>50%
New tree establishment rate***		(83)%	(88%)***	80%	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

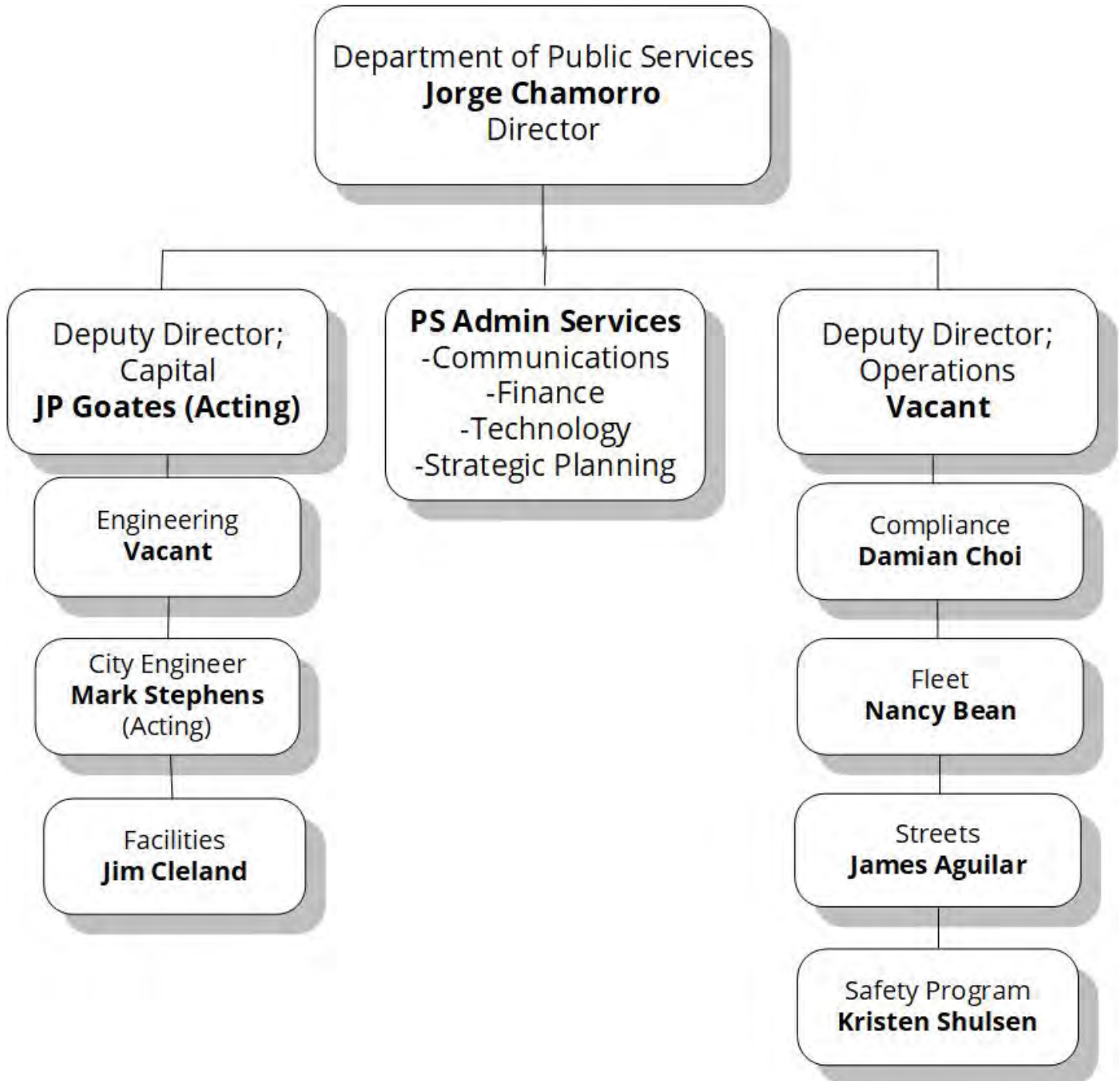
** A well maintained urban forest sees 12% of its trees pruned annually

*** 3-year survival rate of newly planted trees

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SALT LAKE CITY DEPARTMENT OF PUBLIC SERVICES

Organizational Structure
Fiscal Year 2022-23

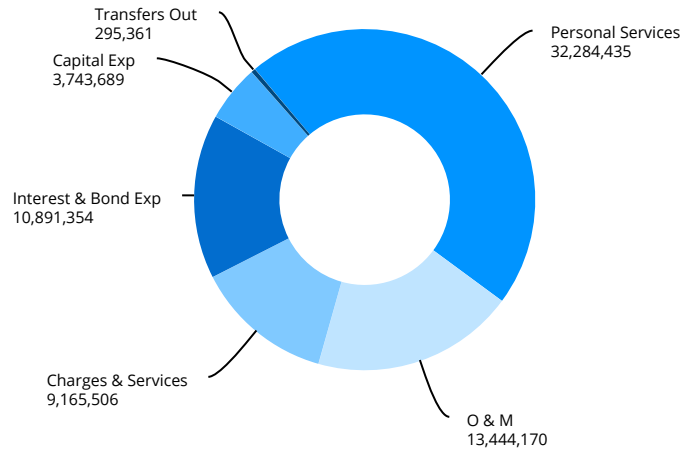


Salt Lake City Department of Public Services*Jorge Chamorro, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	36,816,155	27,942,824	26,373,992	32,284,435	
O & M	12,538,278	10,904,779	11,531,655	13,444,170	
Charges & Services	12,286,592	8,593,176	7,362,578	9,165,506	
Capital Expenditures	5,292,361	10,897,439	3,083,205	10,891,354	
Interest & Bond Expenditures	4,202,673	3,798,924	3,412,344	3,743,689	
Transfers Out	292,333	295,361	294,931	295,361	
Total Public Services	71,428,392	62,432,503	52,058,705	69,824,515	
DIVISION BUDGETS					
Administrative Services	2,288,561	2,331,467	1,842,366	3,205,861	18.00
Engineering	—	5,316,996	5,319,272	6,237,533	49.00
Golf	7,918,935	—	—	—	
Youth and Family	1,870,718	—	(10,708)	—	
Compliance	2,694,597	3,801,531	2,965,595	4,103,432	29.00
Facility Services	8,337,605	9,132,553	9,772,682	10,809,352	52.00
Fleet	19,392,264	28,090,575	19,175,658	30,426,031	46.00
Streets	12,669,147	13,759,381	12,993,839	15,042,306	113.00
Parks	10,201,198	—	—	—	
Public Lands Administration	2,468,380	—	—	—	
Trails and Natural Lands	975,514	—	—	—	
Urban Forestry	2,611,474	—	—	—	
Total Public Services	71,428,392	62,432,503	52,058,705	69,824,515	
FUNDING SOURCES					
General Fund	44,117,192	34,341,928	32,883,047	39,398,484	261.00
Fleet Fund	19,392,264	28,090,575	19,175,658	30,426,031	46.00
Golf Fund	7,918,935	—	—	—	
Total Public Services	71,428,391	62,432,503	52,058,705	69,824,515	
FTE by Fiscal Year	409	294	294	307	

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

FY 2023 DEPT BUDGET



Salt Lake City Department of Public Services

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	399,935
<p>Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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>	
Annualization of Partially Funded Positions	133,329
<p>Annualized funding for those positions added for only a portion of fiscal year 2022.</p>	
Pension Changes	22,392
<p>The budget includes changes as required for participation in the Utah state pension system.</p>	
Insurance Rate Changes	175,136
<p>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.</p>	
Merit Changes	148,586
<p>Public Services 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	904,120
<p>This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.</p>	
NFP & CCAC Cost Projections (9 Months Funding)	276,081
<p>The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).</p>	
Budget Amendment #2: Salary Changes	646,269
<p>In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.</p>	
Budget Amendment #4: CCP-Rapid Intervention Team (Transfer from ARPA to GF)	390,552
<p>The budget includes a continuation of funding for a Rapid Intervention Team initially provided in budget amendment #4 of fiscal year 2022. This provides a Rapid Intervention Team which prioritizes outreach to individuals experiencing homelessness while also emphasizing the need to keep public spaces safe, clean and accessible to all.</p>	
Fleet Fuel Increase	96,709
<p>Funding to meet the rising cost of fuel in today's economy.</p>	
<hr/> Policy Issues <hr/>	
Sales Tax Option: Remove Concrete Road Maintenance Initiative (One-time)	(69,500)
<p>Funding for the one-time costs associated with the Concrete Road Maintenance Initiative funded in FY 2022 will be removed in this budget.</p>	
Change in Part-time Position Salary Costs	44,524
<p>Funding is being included to bolster part-time position salaries.</p>	
Contractual Increases - CPI 4.6%	340,500
<p>Funding is provided for a 4.6% cost increase in the Public Services department's contract expenses. The amount is based on expenses during the most recent 12 month period.</p>	

Utility Increases	464,000
The budget includes funding for the increased cost of utilities Public Services utilizes during daily operations. This includes power, natural gas, water, sewer, storm water and garbage, among others.	
Deputy Director (Grade 38) (10 Months)	161,069
The budget includes funding for a Deputy Director position for the Public Services department. In fiscal year 2022, Public Services went through numerous organizational changes, including the loss of two deputy directors and the addition of the Engineering Division. Engineering's deep involvement in capital planning made it a vital member of the department, as Public Services is now responsible for not only the maintenance, but all project delivery that results from capital improvement projects. This position will assume oversight of the Engineering and Administrative Services division while supporting the department goals of asset management, lifecycle costing, and workforce evolution.	
Financial Analyst (Grade 29) (10 months)	113,175
Funding has been included for an additional Financial Analyst for the Public Services department. The position would cover Engineering's fiscal responsibilities. Further, the anticipated ERP project and program based budgeting, as well as anticipated new infrastructure and bond funds necessitate the addition of this position. A total of \$2,400 in one-time funding is included.	
Sr. Project Manager - Engineering (Grade 34) (10 Months)	142,290
The budget includes funding for an additional Sr. Project Manager in the Engineering division of Public Services. The Engineering Division's Places Team (City Architect Team) consists of seven project managers led by the City Architect. The breadth of this team's projects ranges from repairing earthquake damage to City facilities to installing park benches. The complexity of what the group is responsible for managing has been greatly expanding for the past few years. The City Architect position has a great deal of technical burden placed on it, without adequate capacity to actively track and prioritize projects and schedules. The addition of a Senior Project Delivery Manager would support the City Architect by managing project timelines, tracking delays, and addressing staff needs so that the City Architect can focus more on the nuanced and technical details. A total of \$4,780 in one-time funding is included.	
Sr. Project Manager - Facilities (Grade 34) (10 Months)	139,160
Over the past three years, the City has benefited from consistent funding of Facilities' Capital Asset Renewal Plan. However, the number of renewal projects has increased beyond the current staff capacity. This Senior Project Manager will manage and coordinate all construction and renewal projects included in the Capital Asset Renewal Plan. This includes coordinating and collaborating with Engineering on CIP facilities' projects and enhancing project delivery capacity, as well as reviewing and managing all CIP asset replacements and small construction projects. The position also tracks appropriations and expenses maintained in Cartegraph for the ten-year capital plan. This position will require an additional vehicle that has been calculated into the total asking amount.	
Safety Coordinator (Grade 26) (10 Months)	98,815
The budget includes funding for an additional Safety Coordinator position within the Public Services department. As part of an ongoing commitment to protecting the safety and health of our workforce the Safety team is being increased to two full-time employees. This additional FTE will support the department's Safety Program, which prevents workplace injuries and illnesses, promotes overall worker health, prepares department for emergencies (man-made and natural disasters), and ensures a safe workplace for employees and a safe environment for the public. OSHA recommends a ratio of one safety professional for every 300 employees; Public Services currently has a ratio of 1:900, safety staff to general employees, as they continue to support the Public Lands Department and the Youth and Family Division. Increasing safety staff will ensure an effective span of control for worker's compensation claims management, hazard identification and mitigation, OSHA required program management, emergency management, continuity of operations, and pandemic planning.	
Sales Tax Option: Expansion of Traffic Sign & Marking Maintenance (Grade 18) (10 Months)	158,460
The budget includes funding from Funding Our Future for an expansion of Traffic Sign & Marking Maintenance with 2.0 additional positions. When Streets received additional funding for surface treatments, no additional funding was provided to accommodate the increased demand placed on the Signs and Markings Program. As a result of City-wide initiatives, like Complete Streets, additional features are being added to rights-of-way. As more and more markings and signs are added to Streets' inventory, the likelihood of falling behind on the maintenance cycle of those safety-related items, such as school crossing and bike lane markings, also increases. The addition of two Traffic Maintenance Operators will help provide the service level increase necessary to meet the demand of the current workload. This request includes a one-time cost for vehicles and equipment associated with these positions.	

Sales Tax Option: Expansion of Traffic Signal Maintenance (Grade 23) (10 Months)**99,475**

Funding is provided to expand the Traffic Signal Maintenance program, including an additional position. The Streets' Traffic Signal Program is responsible for maintaining signalized intersections and pedestrian signals at crosswalks in the city. As Transportation evaluates and approves new signal locations, Streets adds them to the inventory and takes on maintenance responsibilities. The number of these signals has doubled in the last four years with no additional funding or staffing, and the number of devices each Signal Technician maintains exceeds the recommendation by the Manual on Uniform Traffic Control Devices, resulting in longer response times for signals that are not working. By adding staff to this program, Streets' ability to perform preventative maintenance cycles will increase, extending asset life and reducing the frequency of asset issues. This request includes a one-time cost for a new vehicle and other equipment associated with this position.

Operation Manager - Business Districts - Facilities (Grade 31) (10 Months)**123,479**

Funding has been included for an Operations Manager for the City's business districts. The core function of the Facilities Division has expanded over the last several years to include daily maintenance of the city's business districts. However, the increasing amount and more complex responsibilities the division has taken on requires it to accommodate new needs. This position will support the division's processes of ensuring City procurement rules are followed for replacing City assets, tracking district funding, and reviewing plans for future development projects. The Operations Manager will assist in managing all maintenance and operations activities in business districts, representing the Facilities Director in the development of downtown streetscapes where Facilities maintains pedestrian rights-of-way, and working with contractors to make sure installations in pedestrian areas meet City guidelines. Finally, this role would act as a customer relations official representing Facilities for all business district customers and patrons. This position will require an additional vehicle that has been calculated into the total amount.

New Facilities Maintenance Funding**48,000**

The Facilities Division continues to assume stewardship of new capital projects when completed. The new pedestrian bridge over the railroad tracks at 300 North 500 West (expected July 2022) will require an estimated \$23,441 in first-year maintenance costs (water, elevator maintenance contract, cleaning, HVAC maintenance, landscaping, and snow removal). In addition, the Fisher Mansion Carriage House - Jordan River Learning Center Operations (Summer 2022) will need an estimated \$24,000 (fire alarm and security systems monitoring, general and HVAC maintenance, controls, janitorial, water, gas, electricity). Funding is provided for these needs.

Salt Lake City 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 come from the General Fund and the Fleet Fund. The fiscal year 2022-23 budget funds 307 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. These divisions are funded through the General Fund, internal service funds, bonds, and Funding Our Future sales tax revenues. Each division provides specialty services 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, and 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 administration, communications, outreach, finance, information management, technology, and the corresponding policies and procedures necessary to manage the department.

Administrative Services Division*Jorge Chamorro, Department Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	1,772,546	1,852,709	1,803,961	2,683,686
O & M	29,103	38,150	77,865	39,650
Charges & Services	486,912	222,769	(111,030)	264,686
Capital Expenditures	—	217,839	71,569	217,839
Total Office of the Director and Administrative Services	2,288,561	2,331,467	1,842,366	3,205,861
Total Office of the Director and Administrative Services FTEs	15.35	15.00	15.00	18.00

*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, under leadership of the Department 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.

Administrative Services Initiatives/Accomplishments**FY 2022 Accomplishments**

- Created a department-wide performance management program called THRIVE, which is being piloted in two divisions. This is intended to normalize two-way conversations between employees and supervisors, and intends to increase morale, performance, and accountability across the department
- Updated the Workforce Evolution Plan to account for organizational and strategic priority changes for the department and Mayor's Office. This plan enables the department to succession plan, provide leadership and professional development, and to ensure that the department's next generation of leaders are set up for success
- Hosted Cartegraph leadership for a site visit and property inventory discussions. Salt Lake City is a leading municipality for adopting the software and extracting benefits the software provides
- Kicked off Cartegraph Portfolio, the capital property asset management system. This effort is part of ongoing capital inventory centralization and overall condition tracking and management with functionality of scenario planning of future needs
- Completed property inventory data gathering and centralization efforts, which includes over 1,200 City owned properties and 102 structures.
- Adjusted operations to adapt to hybrid work environment to provide flexibility to employees in continued response to COVID-19, while ensuring the needs of the public are met
- Continued Fleet's FASTER implementation with integration of the loaner pool modules and continued to work on data cleanup and reporting

- Continued efforts of integrating the Engineering Division into Public Services. Preparations include budget and staffing analysis, process documentation, and project delivery
- Continued Diversity, Equity, Inclusion, and Dignity efforts within the department for a division-by-division presentation and facilitated conversation. This effort engaged a consultant and department leadership with all employees in a facilitated discussion and presentation
- Continued service from the department's safety program to provide service to the Department of Parks and Public Lands and the Youth and Family Division

Initiatives

- Ongoing capital planning efforts and delivery of Engineering and Facilities 10-year initiatives
- Continue DEI work and follow up with divisions, based on earlier presentations to check progress and expand the discussions
- Develop charter between Public Lands and Engineering to optimize project delivery efforts
- Continue to improve Transportation and Engineering hand offs, budgeting, and project delivery

Engineering Division
Mark Stephens, Division Director

This division was located within the Department of Community & Neighborhoods prior to FY 2021-22

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	4,683,568	5,114,480	5,076,675	6,012,042
O & M	46,482	50,470	54,110	50,470
Charges & Services	113,158	152,046	142,253	175,021
Capital Expenditures	—	—	46,235	—
Total Engineering	4,843,208	5,316,996	5,319,272	6,237,533
Total Engineering FTEs	46.00	48.00	48.00	49.00

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

Division Mission Statement

To serve the city and its growth by continually striving to exceed constituent expectations during both design and construction oversight with a focus on providing sustainable infrastructure that serves our residents and businesses alike. By tracking and managing infrastructure assets through ongoing condition assessments, Engineering seeks to provide the City with a clear picture of current conditions as well as future infrastructure needs. We provide these services while complying with federal, state and city requirements to manage 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 including Parks and Public Lands, RDA, and Public Safety. Engineering is also responsible for data mapping used by internal and external staff, all survey work, controls for subdivisions, and new roadways.

- Implementation and/or support of projects approved through the City's Capital Improvement Program (CIP), which may include programming, estimating, budget requests, design, and providing construction oversight
- Monitor all work performed in the public way outside of the City's CIP process. This ensures that privately funded public way construction, including but not limited to utility repairs, new fiber and small cell infrastructure, excavations and streetscape associated with building permits, subdivisions, and street improvements are constructed in accordance with City standards
- Engineering Records Management includes the preservation of all public way construction engineering records and related historical documents and is the point of contact for Engineering GRAMA requests
- Provide professional land survey services, such as topographic data collection services, public right of way surveys, locating and setting City monuments, legal descriptions, public way research, City boundary revisions, and review and recording of plats
- Manage and inventory the City's public way assets including but not limited to roadways, sidewalks, ADA ramps, bridges, curb, and gutter. Included in this responsibility is the ongoing collection of asset data and condition assessments, while providing recommendations for capital projects and maintenance activities implemented by the Streets Division
- Procurement and construction oversight and management services for capital projects and construction

Engineering Accomplishments/Initiatives

FY22 Accomplishments

- Significant projects completed include: 1500 S from Redwood Road to 2700 W, as well as 300 W Streetscape Beautification from 1000 N to N Temple as part of the Capital Improvement Projects; and the following Funding our Future bond-funded road reconstruction projects: 900 E from Hollywood Ave to 2700 S, 100 S from University St to 900 E, and 14 total local street segments included in Local Streets 2021 #1 and Local Streets 2021 #2 projects. Additionally, significant progress was made on Funding Our Future bond-funded multi-year projects started in 2021, including 300 W Reconstruction and 900 S Reconstruction (Phase 1 from 300 W to 500 E)
- Successfully processed approximately 2,431 ROW permits for work performed in the public way

Initiatives

- Starting August 1, 2022, Engineering will accept electronic bids via SciQuest which will allow contractors to submit their full bid packages as an electronic upload. Contractors will still have the option to submit hard copy bids
- Utilize findings from the 2021 pavement condition survey that was funded in 2020 to: 1) Assess current pavement condition of the 1830 lane miles of Class C streets, 2) Improve deterioration prediction curves used by the City's asset management program Cartegraph, 3) Update pavement maintenance guidelines recommendations in conjunction with the Streets Division, and 4) Review budgeting needs for the continued investment to improve these City assets

Engineering Performance Measures

Performance Measures	2021 Actual	FY22 Target	2022 Actual	2023 Target	2024 Target
Number of Project Bids	40	45	34	45	45
Engineering Public Way Permits Issued	2,670	2,600	2,431	2,600	2,600

Compliance Division*Damian Choi, Division Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	2,016,184	2,868,054	2,343,487	3,133,997
O & M	58,461	167,656	99,421	234,820
Charges & Services	619,951	765,821	522,567	734,615
Capital Expenditures	—	—	120	—
Total Compliance	2,694,597	3,801,531	2,965,595	4,103,432
Total Compliance FTEs	30.00	29.00	29.00	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 positions (FTEs) and 100 part-time 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
- Process customer services requests from residents and business owners
- Enforce vehicle idling violations
- Manage vehicle impound operations with contracted vendor
- Recruit and supervise school crossing guards at State required intersections
- Maintain and service parking pay stations
- Manage operations and access of the Library Parking Garage

Compliance Initiatives/Accomplishments**FY22 Accomplishments**

- Reached 70% fleet electrification with a total of one hybrid and eight fully electric vehicles
- New EV infrastructure was installed to meet the needs of electric vehicles
- Acquired and installed additional license plate recognition equipment to support a more efficient enforcement of parking permits and time restricted areas
- Redesigned the employee training program to ensure proper enforcement practices while providing outstanding customer service
- Worked with a local artist to redesign Compliance's vehicle decals to be more encompassing of enforcement officer's roles and responsibilities

Initiatives

- Implement a City-wide digital permit solution for residential parking permits that is more efficient for the application process and enforcement

- Assign staff to participate in the different levels of Emergency Response trainings to better support the City in emergencies
- Implement the crossing guard program into a community-oriented program to ensure a sustainable high-level of service throughout the school year
- Participate in community events to share Compliance’s mission and learn how to better address the needs of City residents and visitors

Compliance Performance Measures

Performance Measures	FY20 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	36 minutes	38 minutes	37 minutes	40 minutes	40 minutes
Maintain full coverage of required school crossings, with crossing guard staff during the school year	100%	100%	100%	100%	100%
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.	2%	—%	4%	≤ 4 %	≤ 4 %
Assign and train all full-time Compliance employees in a City Emergency Response role.	NA	100%	100%	100%	100%
Maintain a connection with the community by meeting with each community council once per quarter	12 target meetings attended (COVID ..	48 target meetings attended	47 target meetings attended	88 meetings attended	88 meetings attended

Facilities Division
Jim Cleland, Division Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,949,665	4,082,562	4,182,119	5,076,543
O & M	557,021	557,100	519,891	750,576
Charges & Services	3,695,331	4,201,420	4,563,990	4,690,762
Capital Expenditures	135,587	291,471	506,682	291,471
Total Facility Services	8,337,605	9,132,553	9,772,682	10,809,352
Total Facility Services FTEs	47.00	47.00	47.00	52.00

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

Division Mission Statement

With resource efficiency in mind, the Facilities Division maintains and preserves City-owned facilities and business districts to the highest standards. With customer service in mind, the division strives to provide efficient, quality services while promoting and supporting a comfortable, clean, and safe environment for the residents, visitors, businesses, and employees of Salt Lake City.

Division Overview

Facilities is responsible for the stewardship of 77 City-owned buildings, totaling more than 2.54 million square feet and an additional 1.76 million square feet of public plazas, rights-of-way, green ways, and trails in the Downtown and Sugar House 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 assets over their lifetime.

- Maintain a comprehensive database (Cartegraph) of capital assets that tracks in real-time all maintenance, asset renewal, replacement schedules, and costs over the lifetime of each asset
- Use direct digital controls (DDC) and data analytics software to control and monitor facilities in the most energy efficient way possible
- Commission all new buildings and systems to ensure they operate as designed, and retro-commission existing buildings to adjust for peak performance and verify existing systems are operating efficiently
- Continually use innovation to develop new energy efficiency and asset renewal/replacement projects to reduce emissions and usage
- Oversee space planning, office remodels, and moves to maximize available space and protect building integrity
- Manage building security contracts to meet existing needs
- Direct the operations of the Rapid Intervention Team (RIT), which rehabilitates homeless encampment sites
- Support the management of the vacant facilities with security and maintenance

Facilities Initiatives/Accomplishments

FY22 Accomplishments

- Continued use of data from the Cartegraph system to prioritize CIP Asset replacement based on condition and useful life of each asset

- Assigned a Facility Condition Index (FCI) for each building, which tracks the condition of the building relative to the success and project 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, leading to understanding costs to maintain the ten-year replacement schedule
- Continued integration of a new enterprise asset management software, Cartegraph, used in multiple divisions and departments
- Continued professional development and workforce evolution efforts by sending four employees for Building Operator Certification. This training attracts and retains talented employees as part of a comprehensive succession planning initiative
- Maintained the apprenticeship program by hiring an Apprentice Electrician and Apprentice Plumber

Initiatives

- Expand existing building analytics platform, SkySpark, which enables Facilities to monitor building operations and determine when equipment is functioning at less-than optimal performance and predicts failures
- In collaboration with the Fleet Division, expand electric car charging capabilities in City facilities
- Develop the Facilities Construction Program to manage maintenance construction projects under \$56,700, and projects under state pre-selected contracts under \$1,000,000 for asset renewal and smaller construction projects
- Use real-time analytics dashboards to display productivity data illustrating team and individual performance
- Implement and utilize the Cartegraph Portfolio platform to plan for overall asset condition and value for citywide capital planning efforts
- In alignment with the department’s Workforce Evolution Plan, further develop the craftsman training program for Building Operators, Irrigation Technicians, and other trades. This provides opportunities to build careers by fostering knowledge and technical skills as an individual 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
- Enhance safety documentation for each asset including work hazard analysis and confined space

Facilities Performance Measures

Performance Measures	FY20 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Asset Management: Facility Condition Index (FCI) *(Deferred Maintenance Cost Divided by Replacement Value)	12.5%	12.5%	18.4%	100.0%	18.0%
Maintenance Productivity: Total Tasks Completed On-time	82%	71%	75%	78%	80%
Energy Management: (Total annual energy user per Square Foot)	131	131.00	130.00	129.00	128.00
Rapid Intervention Team: Site Rehabilitation Tasks	N/A	N/A	N/A	500	

Fleet Division

Nancy Bean, Division Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,917,422	4,295,526	4,007,951	4,675,074
O & M	5,979,881	7,042,874	7,943,277	9,100,089
Charges & Services	1,492,839	2,269,761	1,249,443	2,229,774
Bonding/Debt/Interest	3,664,706	3,798,924	3,412,344	3,743,689
Capital Expenditures	4,045,083	10,388,129	2,267,712	10,382,044
Transfers Out	292,333	295,361	294,931	295,361
Total Fleet Management	19,392,264	28,090,575	19,175,658	30,426,031
Total Fleet Management FTEs	45.00	45.00	45.00	46.00

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

Division Mission Statement

The Fleet 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 management or procurement of their assigned vehicles.

Division Overview

Fleet procures and maintains 1,576 total City vehicles and 2,798 pieces of City-owned equipment, provides fuel at 15 locations, supplies a motor pool, and maintains a truck wash out facility. Fleet prepares utilization and performance data that is used to optimize the fleet while supporting the City's environmental goals.

- Provides and manages more than 1,000,000 gallons of fuel distributed between 15 fueling sites throughout the City
- Works with departments to select and purchase vehicles and equipment, schedule replacements, and manage both lease and cash procurement
- Manages a loaner pool program of 19 vehicles at four different locations
- Performs preventive maintenance inspections, repairs, and mobile callout repair for City fleet assets

Fleet Initiatives/Accomplishments**FY22 Accomplishments**

- Updated a ten-year plan to transition from lease purchases to full or partial cash purchases providing new vehicles, reduced maintenance, and higher resale that is returned to the replacement fund, creating a more predictable and sustainable replacement program
- Worked closely with the Fire Department to build specifications and procure a new fire apparatus, and a HAZMAT apparatus through Volkswagen grant funds
- Conducted a cost analysis of the parts desk to compare with a potential outsourced parts function, and determined that the current in-house parts desk continues to be more cost effective
- Reviewed and implemented performance management tools and standard operating procedures to improve performance measures in job performance, value to customers and safety
- Installed telematics on General Fund vehicles, improved on security of information

Initiatives

- Realign the Fleet Advisory Committee to right-size the City's fleet

- Develop a ten-year Fleet plan to address alternative fuel use, vehicle sharing, and goals towards electrification of City
- Continue developing the 10-year Fleet plan to include EV charging infrastructure for Electric Vehicles
- Fully implement new fleet management software with the goal of providing analytics to departments to help them make better use of vehicles, 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
- Finalize Comprehensive Fleet Policy for use of City vehicles and equipment
- Continue to conduct a Customer Service Survey to monitor satisfaction levels from our customers and address concerns

Fleet Performance Measures

Performance Measures	FY20 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Maintain mechanic productivity rate during work hours at 90% or greater	95%	88%	90%	90%	90%
Achieve one-day service turn around for 70% or more of vehicles serviced	76%	70%	70%	70%	70%
Technicians average maintaining more than 70 vehicles per year	82	93	70	70	70

Streets Division
James Aguilar, Division Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	8,870,648	9,729,493	8,968,936	10,703,093
O & M	2,543,999	3,048,529	2,838,063	3,268,565
Charges & Services	913,162	981,359	995,954	1,070,648
Capital Expenditures	341,338	—	190,887	—
Total Streets	12,669,147	13,759,381	12,993,839	15,042,306
Total Streets FTEs	109.00	110.00	110.00	113.00

*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 that promotes safe and effective mobility.

Division Overview

The Streets Division is responsible for the following operations:

- Repair and apply surface treatments on 1,850 lane miles (approximately 118 million square feet) of City-owned asphalt roadways, including chip, fog, and slurry seal surface treatments, crack sealing, level patching, pothole repair, and asphalt mill-out and inlay
- Upgrade concrete ADA ramps, provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50 or 100% cost-share program, and perform sidewalk grinding to mitigate sidewalk trip and fall issues
- Complete concrete joint sealing routine maintenance and limited roadway slab replacement for the city's 189 concrete roadway lane miles
- Control snow and ice on 1,850 lane miles of City-owned roadways within 30 hours of a storm, as well as clear five miles of protected bike lanes on a priority-one basis and snow and ice control on 7.8 miles of viaduct sidewalks
- Maintain over 240 signalized intersections' signals, flashing crosswalks, and electronic traffic control devices on City-maintained roads. This group is also involved with design, review, and inspection of new signal projects
- Use 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
- Perform annual inspections, installs, and sign maintenance and replacement to 40,000 City traffic signs
- Provide year-round, after-hours coverage for emergency response, refuse, street, bike lane, protected bike lane sweeping, and special event support through the Streets Response Team. The team also provides response and support for calls from the public, police, fire, and other agencies
- Prevent dirt, leaves, and pollutants from reaching the storm drainage system while providing a clean, well-presented City with street sweeping operations

Streets Initiatives/Accomplishments

FY22 Accomplishments

- Asphalt crews repaired 15,031 potholes in FY22
- In coordination with Public Lands, Streets paved a utility yard between the greenhouse and pool at Liberty Park. The project used over 800 tons of asphalt and took four days to complete
- Crack sealed 115.04 lane miles of road

- FY22 funded Concrete Roadway Maintenance Program surpassed the initial lane mile target by adopting best practices and efficiencies in processes that were learned from a local company who specializes in concrete
- Developed a tracking and escalation procedure for pothole complaints utilizing Cartegraph
- Supported the Homeless Abatement and County Health Department by allocating a total of 773 hours towards support
- Collected \$233,261 in revenue from concrete 50/50 program, and collected \$47,656 in revenue from 100% program
- The 50/50 and 100% concrete program performed 169 estimates. While overcoming staffing issues the team was able to complete an above average 160 jobs
- Snow and ice control crews plowed and salted 55,727 lane miles
- Street sweeping crews swept 27,705 miles of curb
- Public Services hired a new Streets Division Director
- Collaborated with Urban Forestry after a heavy March snowstorm to assist with the pickup and hauling of debris littering city streets and sidewalks. Streets crews collected over 250 piles of tree debris

Initiatives

- Concrete Roadway Maintenance Program to extend the life of the City's concrete roads. The program will perform joint sealing to 14 concrete lane miles annually to segments distributed across all council districts
- Replacement of 22-year-old paver allowing for an increased amount of asphalt inlays to be completed annually
- Creation of Streets Response Team FTE will allow coverage for all after-hours time periods while relieving pressure from existing crews
- Asphalt budget increase allowing the consideration of additional roads for surface treatments. The additional chip and slurry seal treatments are more sustainable and cost effective than a roadway reconstruction or an asphalt overlay
- Continue to develop and utilize Cartegraph as a tracking process for various asset maintenance processes.
- Develop and communicate a unified multi-department message regarding proper autumn leaf disposal

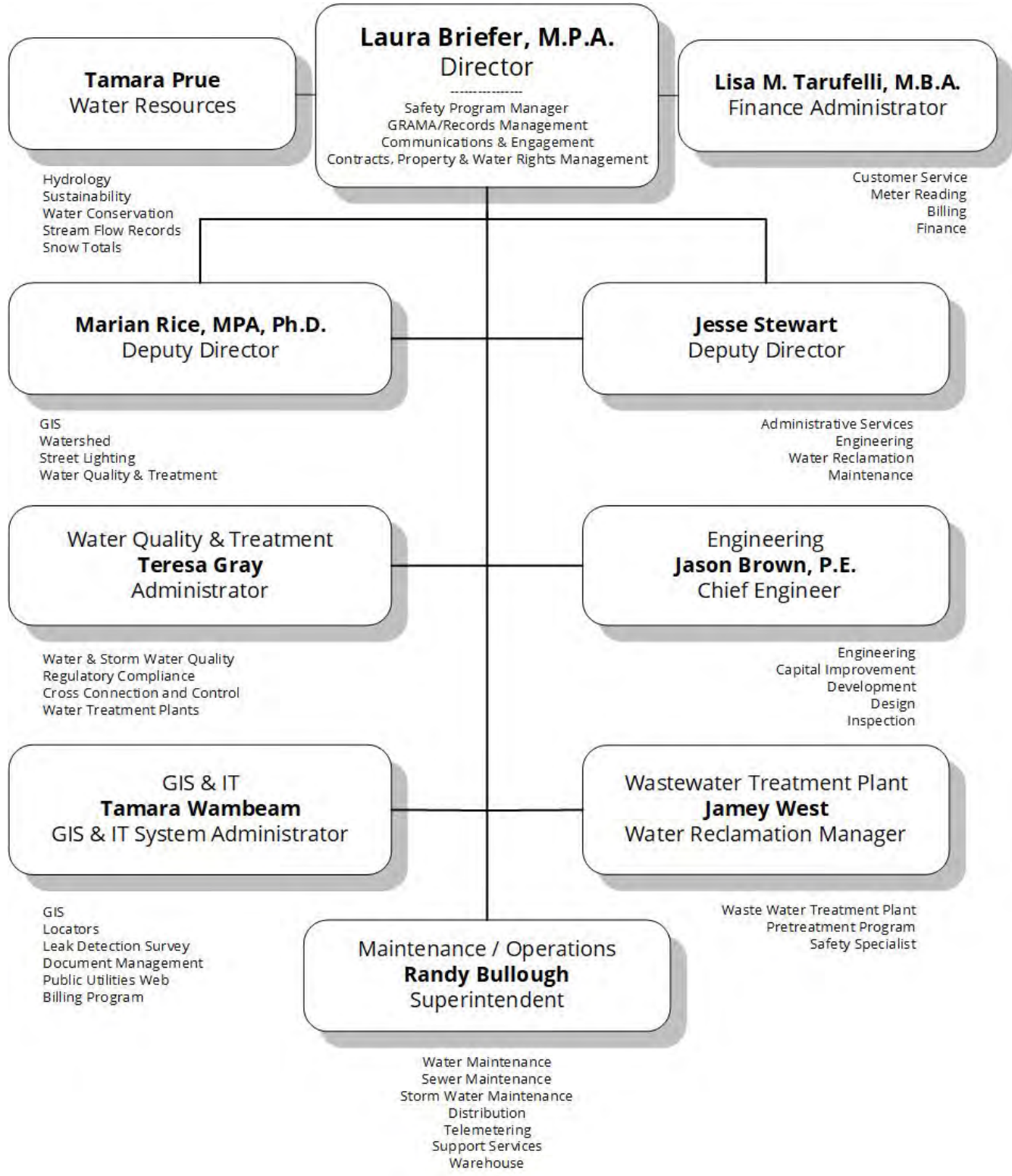
Streets Performance Measures

Performance Measures	FY20 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	18 minutes on average	23.64 minutes on average	29.18 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%	100%	≥ 90%	≥ 90%
Repaint all painted city crosswalks annually	100%	100%	100%	100%	100%
Complete 155 lane miles of surface treatments	130.84 lane miles	144.10 lane miles	135.05 lane miles	155 lane miles	155 lane miles

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SALT LAKE CITY DEPARTMENT OF PUBLIC UTILITIES

Organizational Structure
Fiscal Year 2022-23

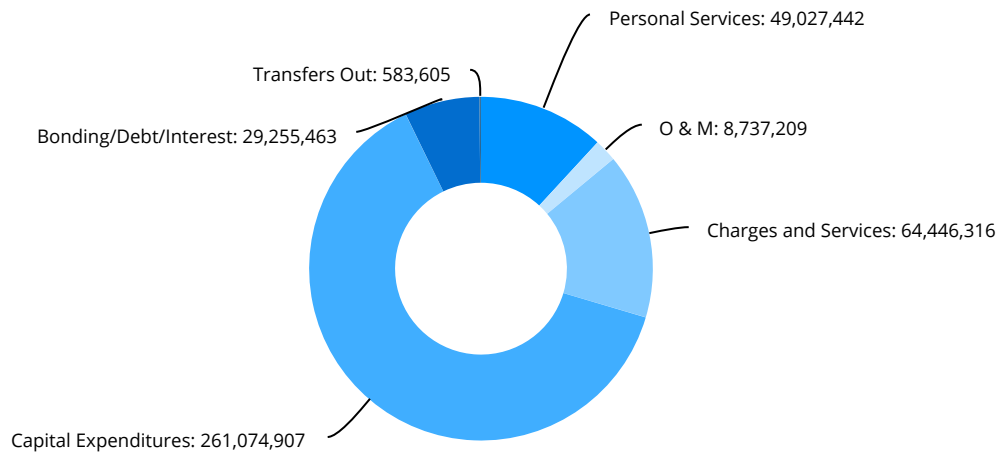


Salt Lake City Department of Public Utilities*Laura Briefer, Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	37,071,001	45,645,184	38,350,650	49,027,442	
O & M	5,970,676	7,735,360	6,661,002	8,737,209	
Charges & Services	47,240,774	60,642,430	47,122,600	64,446,316	
Capital Expenditures	135,156,384	282,674,161	137,430,538	261,074,907	
Interest & Bond Expenditures	10,818,773	23,185,287	12,094,845	29,255,463	
Transfers Out	—	597,605	—	583,605	
Total Public Utilities	236,257,608	420,480,027	241,659,635	413,124,942	
DIVISION BUDGETS					
Administration	5,933,528	7,723,876	6,183,609	7,960,801	38.00
Finance	17,926,805	23,560,363	16,672,727	26,841,436	51.00
Engineering	4,677,860	7,688,463	4,441,071	7,968,759	52.00
Water Quality	29,548,152	33,780,956	30,566,384	35,028,903	58.00
Water Reclamation	9,071,667	11,520,150	9,677,804	12,724,122	69.00
Water Resources	1,277,633	2,376,821	1,415,072	2,196,676	11.00
Maintenance	19,471,619	24,920,746	20,796,880	26,660,319	180.00
GIS & IT Systems	2,393,941	3,088,854	2,396,256	3,413,556	
CIP and Debt Service	145,956,402	305,819,798	149,509,833	290,330,370	
Total Public Utilities	236,257,608	420,480,027	241,659,635	413,124,942	
FUNDING SOURCES					
Street Lighting Fund	4,719,532	5,699,663	4,239,497	5,757,825	2.72
Water Fund	110,633,045	127,365,555	113,694,347	132,752,815	288.16
Sewer Fund	110,381,346	268,213,796	113,015,365	255,914,580	127.65
Storm Water Fund	10,523,685	19,201,013	10,710,425	18,699,722	40.47
Total Public Utilities	236,257,608	420,480,027	241,659,635	413,124,942	
FTE by Fiscal Year	435.00	452.00	452.00	459.00	

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

2022 DEPT BUDGETS



Salt Lake City 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.
- Meet and exceed local, state and federal regulatory requirement, including the Safe Drinking Water Act (SDWA) and Clean Water Act (CWA).

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 Mayor and Salt Lake City Council in order to provide revenue stability to operate each utility. The fee schedules for SLCDPU include a four-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 FY 2023 budget is over \$413 million, with 477 full-time equivalent employees. SLCDPU has critical infrastructure that includes three water treatment plants, wells, dams, canals, a water reclamation facility, thousands of miles of water, stormwater, and sewer conveyance lines and more than 15,500 street lights. 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:

- Water resource sustainability, including drought response and conservation
- A comprehensive rate and impact fee study for the water, stormwater, and sewer utilities
- Legal advocacy of Salt Lake City's water rights in the Utah Lake/Jordan River General Water Right Adjudication
- A major update of the City's Watershed Management Plan
- Climate vulnerability and response planning
- Construction to replace the City's Water Reclamation Facility by 2025

- Utility extensions and master plan projects to support growth and redevelopment
- Major capital improvements and asset management to address aging water, sewer, and stormwater infrastructure
- Additional Clean Water Act and Safe Drinking Water Act regulatory compliance programming, including identification of lead water service lines, wastewater pretreatment, source water protection, and stormwater programs.

Water Utility Fund

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	23,407,586	28,272,052	23,775,228	30,194,025
O & M	4,109,584	4,839,903	4,235,070	5,259,214
Charges & Services	35,002,194	45,253,836	35,209,733	46,918,580
Bonding/Debt/Interest	2,955,307	4,766,929	3,247,425	6,098,053
Capital Expenditures	45,158,374	44,222,835	47,226,892	44,282,943
Transfers Out	—	10,000	—	—
Total Water Utility	110,633,045	127,365,555	113,694,347	132,752,815
Total Water Utility FTEs	276.65	283.16	283.16	288.16

*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 — more than 1,300 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, water available through the Central Utah Project, 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 operates a public water system and is a public water supplier as defined by the federal and state SDWA and state rules. As such, SLCDPU must comply with water quality regulations to protect public health and the environment. To ensure meeting the state and federal SDWA water quality standards, SLCDPU protects the source waters, samples and monitors water quality at the source, during the treatment process, and the finished drinking water throughout the distribution system before reaching taps. SLCDPU also provides oversight and monitors connections within the system through the Cross-Connection Control program. Finally, SLCDPU had developed a Lead & Copper Program to meet the new SDWA Lead & Copper Rule Revisions Act and Lead & Copper Rule Improvement Act regulatory requirements.

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. Further, SLCDPU is in the process of a comprehensive update to the City's Watershed Management Plan. This plan serves as a source water protection plan, which guides our watershed policies and documents how our source waters are protected.

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 adopted 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	2020 Actuals	2021 Actual	2022 Actual	2023 Target	2024 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	96%	97%	>92%	>92%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100%	100%	100%	100%	100%
Clarity of water treated at Salt Lake City treatment plants. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	0.02 NTU	0.03 NTU	.02882 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)	2024 Kbtu/yr./MG	1995 Kbtu/yr./MG	2607 Kbtu/yr./MG	<2000 Kbtu/yr./MG	<1840 Kbtu/yr./MG
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31)	172 gpcd	193 gpcd	166 gpcd	<225 gpcd	<225 gpcd

*Energy efficiency targets are being determined.

†Target based on annual CIP planning

‡SLCDPU's water conservation goals are being determined

Sewer Utility Fund

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	10,344,942	12,799,959	10,446,922	13,827,671
O & M	1,652,780	2,656,055	2,269,025	3,164,804
Charges & Services	6,221,371	8,818,606	6,283,769	10,322,637
Bonding/Debt/Interest	7,122,120	16,476,350	8,118,724	21,409,504
Capital Expenditures	85,040,133	227,462,826	85,896,925	207,189,964
Total Sewer Utility	110,381,346	268,213,796	113,015,365	255,914,580
Total Sewer Utility FTEs	122.01	126.55	126.55	127.65

*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 State and Federal clean water laws that regulate discharges into waterways.

The sewer collections group maintains over 660 miles of pipe, 13,000 maintenance access structures, 49,600 service connections, and 41 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 (55%) 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 Act (CWA) regulatory requirements.

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 \$800 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 a portion 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:

- Pretreatment Program
- Lift Station Renewal and Replacement Program
- Flow Monitoring/Inflow and Infiltration Program

- Pipe Renewal and Replacement 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	2020 Actuals	2021 Actual	2022 Actual	2023 Target	2024 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	96%	97%	>92%	>92%
Regulation and Environment					
Consecutive Months of Compliance with NPDES	333 Mos.	345 Mos	357 Mos.	369 Mos.	381 Mos.
Infrastructure Maintenance					
Linear feet (LF) of waste water collection lines replaced, rehabilitated, or installed	64,359 LF	42,335 LF	26,704 LF	TBD *	TBD *
Clean greater than 35% of Sewer Collection System	59% of Sytem	45% of System	45% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	30% of System	34% of System	30% of System	>10% of System	>10% of System

*Target based on annual CIP Planning

Storm Water Utility Fund

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	3,048,240	4,215,783	3,876,299	4,612,954
O & M	208,273	232,408	156,136	306,197
Charges & Services	2,706,918	3,668,246	2,258,486	4,280,645
Bonding/Debt/Interest	639,410	1,748,471	630,815	1,554,321
Capital Expenditures	3,920,843	8,748,500	3,788,690	7,362,000
Transfers Out	—	587,605	—	583,605
Total Storm Water Utility	10,523,685	19,201,013	10,710,425	18,699,722
Total Storm Water Utility FTEs	34.82	39.57	39.57	40.47

*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 quality discharge within incorporated Salt Lake City and managing runoff to mitigate flooding.

The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system. Major components of this system include more than 350 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 Quality Program oversees the City' federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for the Municipal Separate Storm Sewer Systems (MS4). The Stormwater Quality Program works to ensure compliance with the MS4 permit and the stormwater that discharges to waterbodies is as clean as possible. Components of the Stormwater Quality Program include the oversight and monitoring of industrial operations and construction activity throughout Salt Lake City to ensure that best management practices are followed, education and outreach, and monitoring. The City is a member of the Salt Lake County Stormwater Coalition, which is a collaborative effort with other MS4 permit holders.

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 in addition to ecosystem stewardship projects.

SLCDPU is in the process of a comprehensive update to the Stormwater Master Plan, which incorporates changes in climate and regulatory water quality requirements. It is anticipated the update will be completed by the end of 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	2020 Actuals	2021 Actual	2022 Actual	2023 Target	2024 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	96%	97%	>92%	>92%
Water Quality					
Stormwater Pollution Prevention inspections for industrial permits	31 inspections	30 inspections	34 inspections	84 inspections	76 inspections
Construction Site Stormwater Runoff Control Inspections	859 inspections	840 inspections	1462 inspections	1800 inspections	1800 inspections
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	39% of System	29% of System	27% of system	>25% of System	>25% of System
Linear feet (LF) of drainage lines replaced, rehabilitated, or installed	13,295 LF	13,541 LF	18,935 LF	21700 LF*	21700 LF*

*Target based on annual CIP planning

Street Lighting Utility Fund

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	270,233	357,390	252,201	392,792
O & M	39	6,994	771	6,994
Charges & Services	3,310,291	2,901,742	3,370,612	2,924,454
Bonding/Debt/Interest	101,935	193,537	97,881	193,585
Capital Expenditures	1,037,034	2,240,000	518,031	2,240,000
Total Street Lighting Utility	4,719,532	5,699,663	4,239,497	5,757,825
Total Street Lighting Utility FTEs	1.52	2.72	2.72	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 funds the Street Lighting power bill, ongoing operations and maintenance, and a capital improvement program. Under the former 2006 Master Plan, a major element of the capital improvement program, as directed by the City Council, was to convert the entire system to high-energy efficient lamps within 10 years. Of the greater than 15,500 lights the City maintains, approximately 64% are now considered to be energy efficient.

The City's Street Lighting Master Plan was updated and adopted in 2020. The plan balances safety, character, responsibility to public health and the environment, and equity using a series of plan guideposts for evaluating the lit environment and the technical elements of a street lighting system. SLCDPU anticipates revising the street lighting cost of service and rate study, as well as preparing a programmatic and systematic approach to the implementation of the 2020 Plan.

The FY 2023 budget funds the implementation of the 2020 Street Lighting Master Plan as well as the continued conversion to high-efficiency lights.

Ongoing Street Lighting Utility Programs, Efforts, and Operations:

- Energy efficiency upgrades
- Maintenance and operations
- Dark Skies principles
- Long-term planning
- Public engagement

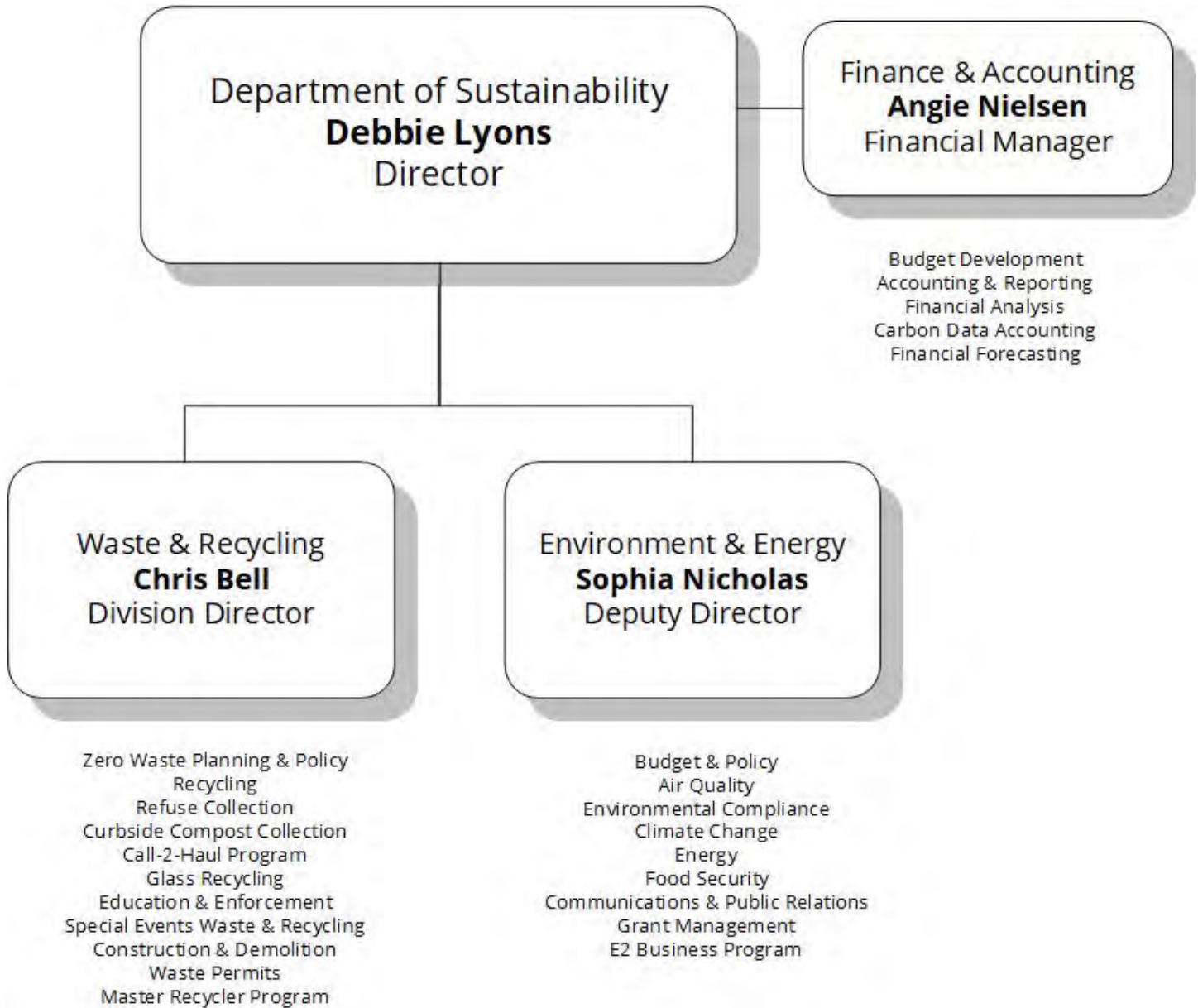
Street Lighting Utility Performance Measures

Performance Measures	2020 Actuals	2021 Actual	2022 Actual	2023 Target	2024 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	96%	97%	>92%	>92%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	62%	62%	64%	65%	67%

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SALT LAKE CITY DEPARTMENT OF SUSTAINABILITY

Organizational Structure
Fiscal Year 2022-23

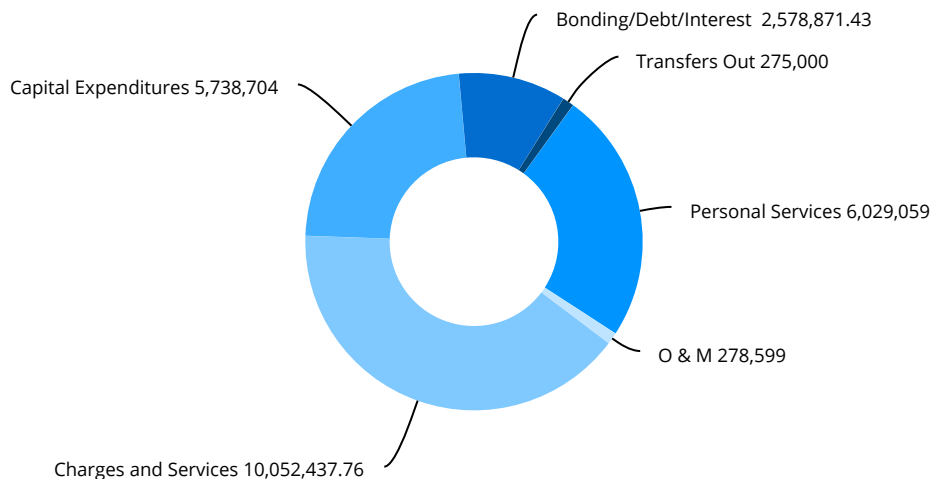


Salt Lake City Department of Sustainability

Debbie Lyons, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET					
Personal Services	5,361,794	5,664,486	5,430,578	6,029,059	
O & M	179,143	308,099	289,453	278,599	
Charges & Services	7,114,589	9,062,484	7,355,717	10,052,438	
Capital Expenditures	1,242,711	6,625,859	2,775,464	5,738,704	
Bonding/Debt/Interest Charges	1,952,293	2,778,676	1,978,827	2,578,871	
Transfers Out	271,258	273,900	277,196	275,000	
Total Sustainability	16,121,789	24,713,504	18,107,234	24,952,671	
DIVISION BUDGETS					
Environment & Energy	1,158,985	2,140,946	1,485,545	3,414,392	7.00
Waste & Recycling	14,962,804	22,572,558	16,621,689	21,538,279	56.00
Total Sustainability	16,121,789	24,713,504	18,107,234	24,952,671	
FUNDING SOURCES					
Refuse Fund	16,121,789	24,713,504	18,107,234	24,952,671	63.00
Total Sustainability	16,121,789	24,713,504	18,107,234	24,952,671	
FTE by Fiscal Year	63.00	63.00	63.00	63.00	

2023 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 Department of Sustainability supports the vision of leading the way on resilience and stewardship. The 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. The 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) and is not requesting any additional FTE's in FY23.

Sustainability Department Performance Measures

Performance Measures	2020 Actuals	2021 Actual	2022 Actual	2023 Target	2024 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	39.30%	37.20%	37%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2020	13.70% (est.)	TBD	15%	≥13%	≥13%
100% renewable electricity generation for community by 2030	18% (est.)	TBD	30%	≥29%*	≥30%*
Reduce community greenhouse gas emissions 80% by 2040	4,700,000 (est.)	4,700,000	4,660,000	4,700,000	4,700,000
	MTCO2e	MTCO2e	MTCO2e	MTCO2e	MTCO2e
SLCGreen Total social media followers (Instagram, Facebook and Twitter)	16,494	18,040	18,254	19,250	21,250

*Reflects most recent Integrated Resource Plan (IRP) preferred portfolio projected energy generation mix (renewable plus hydro) for the prior calendar year

Waste & Recycling

Chris Bell, Division Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	4,754,566	5,004,225	4,823,545	5,102,646
O & M	178,767	289,399	287,311	269,399
Charges & Services	6,561,061	7,600,499	6,479,346	7,573,659
Bonding/Debt/Interest Charges	1,952,293	2,778,676	1,978,827	2,578,871
Capital Expenditures	1,242,711	6,625,859	2,775,464	5,738,704
Transfers Out	273,405	273,900	277,196	275,000
Total Waste & Recycling	14,962,804	22,572,558	16,621,689	21,538,279
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.

The program emptied 4.3 million containers and collected over 69,000 tons of material from the curbside trash, recycling and compost containers with only 1,368 missed pickups, resulting in a 99.9% performance rating - one reason why the Waste and Recycling Division has ranked #3 in the top services offered by the City.

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 FY22, 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 FY22, there were 6,376 curbside glass recycling bins in service. In addition to curbside recycling, there are 19 glass drop-off sites throughout the city. Glass recycling through the City contractor Momentum Recycling diverted 1,655 tons (through both curbside pickup and drop-off dumpsters).

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.

Accomplishments:

Waste & Recycling Operations

The Operations program provides four separate curbside collection services for approximately 42,000 residential properties: weekly curbside recycling, compost, and garbage; and two annual bulk item collections through the Call 2 Haul program. The Operations program also provides annual holiday tree collection, a subscription curbside glass recycling service, and recycling drop-off sites for glass. Approximately 69,000 tons of total material was collected in 2022 and 37% of the residential waste stream was diverted from the landfill through recycling and composting. The Operations program also provides waste and recycling services for City parks and facilities and curbside recycling for qualified small businesses and multi-family properties.

- a. Emptied 4.3 million containers and collected over 69,000 tons of material from the curbside trash, recycling and compost containers with only 1,368 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.
- b. Glass recycling through City contractor Momentum Recycling diverted 1,655 tons (through both curbside pickup and drop-off dumpsters).
- c. Successfully implemented first rate increase in seven years as part of a multi-year strategy to balance a high-value rate structure for residents with fiscal responsibility.
- d. The Call 2 Haul bulk item collection program continues to be well-utilized. In FY22 almost 11,000 requests were fulfilled resulting in just under 2,000 tons of material collected, recycling approximately 230 tons of mattresses, electronics, appliances, tires and metal.

- e. For FY22, the department implemented two significant enhancements to the Call 2 Haul program that have been well received:
 - i. Providing a bulky green waste collection to residents in addition to their annual bulk item trash/recycle collection.
 - ii. Allowing for neighbors to schedule a group collection.
- f. Call 2 Haul has enabled better tracking and more responsive cleanup of illegal piles reported by residents or handled by the crew when fulfilling scheduled requests. In FY22, the program picked up over 800 illegal piles.
- g. Continued to support various city departments and the Salt Lake County Health Department in response to illegal dumping complaints.
- h. Continued focus on reducing emissions and saving operational costs through the procurement of cleaner city refuse 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 CNG collection vehicles, including the truck for the Call 2 Haul program, are powered by Cummins near-zero emissions engines, achieving a 90% reduction over previous CNG class 8 vehicles.
- i. Supported Department of Airports in securing a long-term agreement with our contracted recycling processor to support their recycling program.
- j. Collaborated with 3 local artists through the Salt Lake Arts Council to develop original, sustainability-themed art for wraps on 7 new CNG collection vehicles.

Waste and Recycling Education and Permit Program

The Recycling Education and Permits program provides education and outreach to the residents and employees of the city and oversees implementation of the recycling requirements for the business, multi-family, construction, and special event communities to achieve the City's ambitious waste diversion goals.

- a. Despite the pandemic, focused on reducing contamination in our recycling and compost programs by continued outreach, developing new outreach materials and placing them on thousands of City issued carts. Our Education team resumed customary "knock & talks" when it was safe to do and still made over 1,600 contacts and audited almost half a million carts through this process.
- b. Master Recycler program was once again successful with the additions of more guest speakers, course content, tours and activities.
- c. Tabled at 5 outreach events in all areas of the city, providing residents with opportunities to learn about waste diversion.
- d. Published several well received, educational and engaging stories on social media.
- e. Provided garbage, recycling and compost services to 80 special events.
- f. Reviewed 171 Construction and Demolition Waste Diversion plans and post-project reports. Achieved 4,800 tons of C&D material diverted from landfills.
- g. Assisted 8 business and/or multi-family properties with over 800 units in developing recycling programs to comply with the City's Business & Multi-Family Recycling Ordinance.

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 Department's Waste & Recycling 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.

- a. Worked closely with the Executive Director of the Salt Lake Valley Landfill and our Public Lands Department to increase municipal use of the compost produced at the landfill and reduce associated costs for the City.
- b. Assisted landfill financial staff in process improvements for monthly invoicing.

Environment & Energy Division*Sophia Nicholas, Division Director*

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
DIVISION BUDGET				
Personal Services	607,228.05	660,261.00	607,032.47	926,413.00
O & M	375.52	18,700.00	2,141.88	9,200.00
Charges & Services	553,528.22	1,461,985.00	876,370.60	2,478,779.00
Transfers Out	(2,147.00)	—	—	—
Total Environmental & Energy	1,158,984.79	2,140,946.00	1,485,544.95	3,414,392.00
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.

Accomplishments:

The department has had a number of accomplishments related to air quality, carbon emission reduction, outreach and education, employee engagement, sustainable food programs, and energy efficiency.

Air Quality, Energy Efficiency, and Electrification

- a. Launched the internal Electrified Transportation Committee and established subcommittees to collaborate with other city departments to meet goals established by the Electrified Transportation joint resolution, adopted in December 2020. 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 that will provide a range of benefits including air quality and enhanced public health
- b. Funded University of Utah research project to study black carbon pollution throughout the Salt Lake Valley and inside several school buildings.
- c. Began involvement on the Salt Lake County electric bus (eBus) monitoring project. The project will use research-grade air quality monitors installed on electric buses to provide real-time air quality data across Salt Lake Valley.
- d. Partnered with the State Department of Environmental Quality in spring 2022 on the lawnmower exchange program. Participation numbers are still being calculated.
- e. Established the Air Quality Action Day Program to encourage city employees to telecommute or modify their commutes on Mandatory Air Quality Action Days.
- f. Proposed updates to the City's Idle-Free Ordinance, after state law changed to allow municipalities to give citations after only one warning instead of three. Publicized ordinance changes following City Council adoption in April 2021. Conducted at least quarterly communications on the Idle Free Ordinance to encourage the community to "turn your key and be idle free" to benefit air quality.
- g. Supported by UCAIR grant funding, worked in partnership with the SLC Redevelopment Agency (RDA) and Utah Clean Energy to develop the RDA's new Sustainable Development Policy, which was adopted by the RDA board in December 2021. The new policy requires all RDA-funded projects to achieve an Energy Star score of 90 or greater and be built to operate without onsite fossil fuel combustion. Additionally, certain RDA programs also require buildings to achieve onsite or offsite net zero status.
- h. Implemented years three and four of the Energy Benchmarking & Transparency Ordinance and benchmarking efforts of large commercial buildings through mail notification, individual benchmarking support phone calls, and email communications.
- i. Coordinated with Sustainable Real Estate Solutions (SRS), the Mayor's Office, and the City Attorney's Office to enable the closing of a Commercial Property-Assessed Clean Energy (C-PACE) loan for an airport hotel new construction project. The \$2,755,555 loan by PACE Equity LLC will finance energy efficiency features for the project, including enhanced building envelope measures, energy efficient HVAC and lighting systems, and onsite solar.
- j. Updated the SLC Corp Comprehensive Sustainability Policy to require all new construction or major renovation of City buildings over 10,000 square feet to be evaluated for all-electric (i.e. without on-site fossil fuel combustion), and where practicable, designed and constructed to be all-electric. Net Zero and LEED Gold standards are already part of city policy and ordinance.

Climate Change and Energy

- a. In October 2021, DE Shaw Renewable Investments (DESRI) held a groundbreaking event for the Elektron Solar Project, an 80 Megawatt solar farm to be constructed in Tooele County, Utah, on behalf of Salt Lake City and five other large electric customers. When it comes online by January, 2023, the solar farm is expected to supply approximately 80% - 90% of the electricity for Salt Lake City government operations, while raising the City's power bill by less than 2%.

- b. In 2021, Salt Lake City continued making progress on implementing net-100% clean electricity for the whole SLC community through the Community Renewable Energy Program:
 - i. The new Community Renewable Energy Agency held its first meeting in July. As of April 2022, 17 of 23 eligible communities have joined the effort. The Agency is now fully funded for its Phase 1 activities.
 - ii. The Agency formed three working committees (program design, communications, and low-income plan) and Salt Lake City Sustainability staff support the work of all three.
 - iii. Salt Lake City is working with community-based organizations on the development of our Low-Income Engagement Plan.
 - iv. Negotiations between the Agency and Rocky Mountain Power to develop a program rate started in December 2021.
- c. Participated in regular meetings related to Rocky Mountain Power's twenty-year energy plan (the Integrated Resource Plan, or IRP) and grid modernization to inform Community Renewable Energy Program development efforts.
- d. Substantially completed language for a new Rocky Mountain Power franchise agreement and a new Clean Energy Cooperation Statement, both to be finalized in 2022.
- e. Salt Lake City participated in Rocky Mountain Institute's residential solar cohort and developed a framework for a residential rooftop solar bulk purchasing program to be launched in the coming months. The program is intended to offer discounted rates for rooftop solar installations for Salt Lake City residents throughout the duration of the campaign.
- f. Salt Lake City successfully submitted a proposal and was awarded a contract to the National Renewable Energy Laboratory (NREL) as part of the Solar Energy Innovation Network (SEIN). Our project is entitled "Driving Resilient and Economic Commercial Solar and Storage in Underserved Communities" and launched earlier this year.
- g. Launched internal dashboard for use by the Energy Management Steering Committee showing Salt Lake City municipal electric consumption. This group focuses on energy reduction and best management practices for city-owned buildings

Food and Equity

- a. Resident Food Equity Advisors:
 - i. After completing the 2020-2021 Resident Food Equity Advisors (RFEA) pilot program in FY21, culminating with a meeting with the Mayor in June 2021, began working on implementing the first three of the seven recommendations included in their final report summarizing the Advisors' key ideas and recommendations:
 - 1. Joint Resolution on Food and Equity
 - 2. Continuing the Resident Food Equity Advisors Program – second cohort launched in April 2022
 - 3. Updating the Community Food Assessment - launched a scientific survey as the first step to gathering community input
- b. State and National Advisory Groups: Participated in two state-level advisory groups focused on increasing food security for Utah residents: the Governor's Food Security Workgroup and the Task Force on Food Security which was created during the 2021 legislative session to develop a food security plan for the state. Participated in the state Local Food Advisory Council's Distribution and Ag-Lands workgroups to help advance and coordinate food equity and sustainability solutions in Salt Lake City and statewide, and to act as a liaison between the LFAC and the SLC Food Policy Council. Participated in monthly US Conference of Mayors Food Policy Advisory Group meetings to share best practices and identify opportunities.
- c. Food Resources Page: Maintained COVID-19 Emergency Food Access Resource page that has been reconfigured as a resource for non-emergency food access resources in our community.
- d. Urban Agriculture: Worked with Public Lands to identify city-owned parcels that could be made available for urban gardening and farming and prioritize parcels for environmental assessment in 2022. Conducted site visits with two urban farmers currently leasing city-owned land. Worked with Real Estate Services at Community and Neighborhoods to reassign lease to new farmer for remainder of term.
- e. Urban Fruit Trees: Participated in the Urban Forestry Action Plan committee. Reviewed draft content and provided feedback on how to incorporate food and equity into the Plan's analysis, process, goals, objectives and actions.
- f. Equity Plan: Provided input on the City's Equity Plan related to food equity.

Community Engagement

- a. Continued to maintain a robust online communications presence during 2021.
- b. Returned to in-person summer outreach, tabling at Salt Lake City's Yappy Hour, Partners in the Park, Avenues Street Fair, Downtown Farmers Market, Craft Lake City, and the Neighborhood House Summer Celebration.
- c. Continued efforts to create additional youth-oriented sustainability outreach. Created a kindergarten-age recycling workshop hosted by Neighborhood House. Developed resources for YouthCity's STEM programming supporting the Water Conservation theme, facilitating connections across departments with Salt Lake City Public Utilities.
- d. Continued developing communications strategy for the Community Renewable Energy Program, promoting key public and stakeholder events, creating promotional graphics, and structuring possible low-income strategy and business outreach, which will continue into the coming years.
- e. Led outreach and communications for several Sustainability program milestones: Elektron Solar Project groundbreaking, the Resident Food Equity Advisors recommendations, Community Renewable Energy Program developments, Salt Lake City's Lawnmower Exchange, Waste and Recycling rate increase, and Call 2 Haul and other Waste & Recycling program enhancements.
- f. Co-hosted three meetings with the Mayor focused on various aspects of the Community Renewable Energy Program – an "Ask Me Anything" streamed live over Facebook, a low-income stakeholder meeting, and a business stakeholder meeting.
- g. Supported the Fifth Annual Utah Climate Week through the Utah Climate Action Network.
- h. Partnered with several local artists through the Salt Lake City Arts Council approved artist pool to create new wraps on our newest fleet of refuse trucks.

Internal Policy and Employee Engagement

- a. Supported the Sustainable Infrastructure Steering Committee in identifying priorities and weighing in on current projects.
- b. Supported the Economic Development Department's Economic Development Loan Fund (EDLF) program updates, including discussions with their consultant on the needs of the energy efficiency loan offering.
- c. Participated on the Transportation Master Plan Steering Committee.
- d. Collaborated with Building Services to facilitate an application by the City for electric ready code amendment to the Utah Uniform Building Code Commission.
- e. Supporting the Growing SLC working group to bring sustainability suggestions to the Housing Stability Division as they update their affordable housing plan, Growing SLC.
- f. Met with Housing Stability to discuss integration of energy efficiency programming for energy burdened households
- g. Continued to manage the City's Volkswagen Action Grant award. Three Public Services' dump trucks will be replaced in 2022.
- h. Created a webpage to provide employee resources and information related to Salt Lake City's Comprehensive Sustainability Policy.
- i. Worked with Human Resources to create a sustainability-themed module for Quarter 4 of SLC360, the City's employee whole health portal.
- j. Worked with the Mayor's Office to create and launch a website dashboard tracking the Mayor's annual plans and report cards, which also includes dynamic reporting of the City's sustainability goals.

Environmental Compliance

- a. In collaboration with Salt Lake County and Murray City, was awarded a second EPA Brownfields assessment grant of \$600,000 to be shared among the coalition members. Began working with the coalition to identify priority sites for Environmental Assessments.
- b. Supported the Tiny Home Village project—an initiative by The Other Side Academy (TOSA) and the Mayor's Office to develop a supportive village of permanent housing and supportive services for people experiencing homelessness. Worked with TOSA, environmental consultants, and the Utah Department of Environmental to understand environmental regulatory considerations and anticipate potential mitigation efforts to support the development.
- c. Supported city departments and the community with environmental investigations at various city sites, including the Glendale Water Park, Folsom Trail, and the Og-Wei Garden

REDEVELOPMENT AGENCY OF SALT LAKE CITY

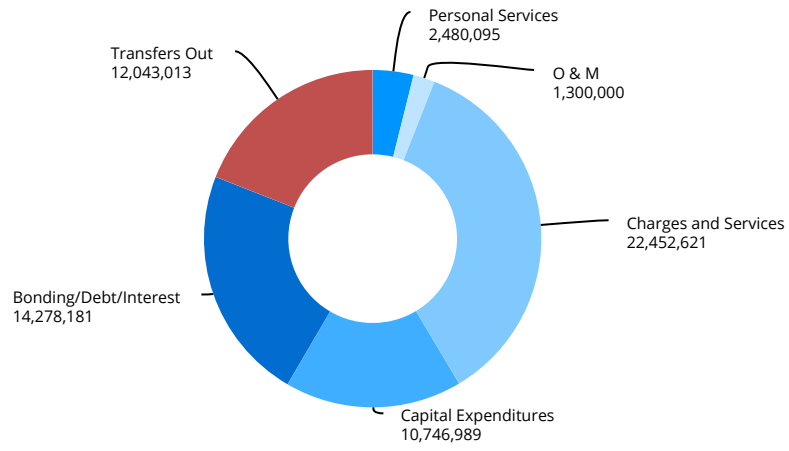
Organizational Structure
Fiscal Year 2022-23



Redevelopment Agency of Salt Lake City
Danny Walz, Chief Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	1,560,415	2,279,956	2,480,095	
O & M	1,607,423	11,900	1,300,000	
Charges & Services	24,173,439	27,220,153	22,452,621	
Interest & Bond Expense	4,854,399	9,792,549	10,746,989	
Capital Expenditures	666,847	100,000	14,278,181	
Total RDA	32,862,523	61,909,808	63,300,899	
DIVISION BUDGETS				
Administration	3,201,564	3,857,015	3,998,655	32.00
Block 70	6,114,325	10,939,263	10,915,154	
Central Business District	16,774,390	27,923,150	27,596,650	
Primary Housing Fund (CWH TI)	—	1,498,627	1,599,880	
Depot District	2,612,615	4,121,164	4,049,587	
Granary District	2,076	666,124	648,546	
Housing Development Fund	—	2,590,000	5,230,000	
North Temple	123,033	4,162,736	449,053	
No Temple Viaduct	2,069,020	1,188,979	1,206,609	
Northwest Quadrant	—	1,500,000	908,100	
Westside Community Initiative (NWQ Hsg/UIPA)	—	250,000	500,000	
Program Income Fund	999,236	1,997,750	1,556,835	
Secondary Housing Fund (PAH)	16,478	394,000	10,000	
Revolving Loan Fund	183,590	550,000	345,000	
Stadler Rail	—	71,000	72,920	
State Street	—	—	2,631,183	
9-Line	—	—	1,477,727	
WCH	167,845	150,000	100,000	
WTG	598,351	50,000	5,000	
	32,862,523	61,909,808	63,300,899	
FUNDING SOURCES				
Redevelopment Agency Fund	32,862,523	61,909,808	63,300,899	32.00
Total RDA	32,862,523	61,909,808	63,300,899	
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
Cara Lindsley, Deputy Director

MISSION

The mission of the Redevelopment Agency of Salt Lake City (RDA) is to strengthen neighborhoods and business districts to improve livability, create economic opportunity, and foster authentic, equitable communities, serving 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 OPPORTUNITY** // We invest in the long-term prosperity and growth of our local economy.
- **EQUITY + INCLUSION** // We prioritize people-focused projects and programs that encourage everyone to participate in and benefit from development decisions that shape their communities
- **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 Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and 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. As owner of the Gallivan Center, the RDA also works with the adjacent property owners to oversee the maintenance and programming of the 3.5-acre downtown plaza.

To accomplish its goals to enhance livability and trigger economic investment, the RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment within communities throughout the City. 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). Together with the Gallivan Center, the RDA has a total of 32 positions led by the Director and Deputy Director. The staff conducts the daily operations of the RDA as well as maintenance and operations of the Gallivan Center.

FY 2022 HIGHLIGHTS

Refined Agency's Guiding Framework to reflect updates in values and livability benchmarks.

Adopted Sustainable Development Policy requiring most building projects receiving RDA funding to meet energy efficiency standards and be all electric. Projects participating in certain Agency programs must also achieve net zero status.

Released \$3 million in emergency gap funding from the Housing Development Loan Program to help affordable housing developers cover steadily increasing building costs.

Acquired neighborhood commercial node property at 877 W. 400 South and critical Station Center property at 233 S. 600 West.

The Gallivan Center hosted 181 public events since re-opening on July 1, 2021.

Secured \$4.2MM financing for three affordable housing projects bringing forth 436 affordable units:

- 144 S. 500 East (110 affordable units; \$775,000 loan)
- Silos on 5th (106 affordable units; \$2.3MM loan)
- The Nest (220 affordable units; \$1.1MM loan)

Groundbreakings:

- Colony B (140 affordable units; \$1.34MM loan)
- Richmond Flats (55 affordable units; \$1.88MM loan)
- 300 West Street Improvements

Project Completions:

- Jackson Apartments (80 affordable units at 40-60% AMI)
- Capitol Home Apartments (62 affordable units at 25-55% AMI)
- 600 S. Main TRAX Station
- Folsom Trail
- West End (adaptive reuse commercial)
- Central Ninth Market II (3 affordable residential units; 2 retail spaces)

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SALT LAKE CITY NON-DEPARTMENTAL

Non-Departmental	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
Municipal Contribution/Civic Support				
Salt Lake City Arts Council	637,500	650,000	650,000	800,000
SL Area Chamber of Commerce	50,000	50,000	50,000	50,000
Sugar House Park Authority	218,891	224,795	224,795	224,795
Diversity Outreach	—	3,000	—	3,000
Utah League of Cities and Towns	182,879	180,684	195,097	183,563
National League of Cities and Towns	24,349	11,535	12,422	11,535
Tracy Aviary	674,922	674,922	674,922	719,367
Sister Cities	—	10,000	—	10,000
ACE Fund (Previously Signature Events)	200,975	200,000	206,000	200,000
Dignitary Gifts/Receptions/Employee	16,646	20,000	16,960	20,000
Housing Authority Transitional Housing	69,339	85,000	109,809	85,000
Regional Economic Development Funding	108,000	108,000	108,000	108,000
US Conference of Mayors	—	12,242	—	12,242
Jordan River Membership	14,900	14,000	16,000	14,000
Utah Foundation	10,000	10,000	10,000	—
Rape Recovery Center	30,000	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000	45,000
Housing Assist Program - Rental Assistance	473,398	—	128,772	—
Housing Assist program - Mortgage Assistance	129,512	—	23,420	—
Housing Assist Program - Rapid Rehousing	100,000	—	—	—
The Inn Between	30,000	—	—	—
DAQ Lawnmower Exchange	160,957	—	160,886	—
National League of Cities Conference	300,000	—	(297,129)	—
Salt Lake City Foundation	—	3,000	3,000	3,000
World Trade Center Membership	50,000	50,000	50,000	50,000
Local Business Marketing Program	39,878	40,000	—	20,000
Sorenson Center w/ County	—	1,014,800	1,729,751	1,014,800
Transit Key Routes	4,472,276	5,601,319	5,107,821	6,600,000
Home to Transit Program	—	1,100,000	1,013,389	1,900,000
Outreach New Routes	129,740	100,000	37,060	100,000
Hive Pass Pass-Through Expense	458,457	1,260,000	416,167	1,321,000
Downtown Alliance Safety Ambassador	—	—	495,000	—
Switchpoint Donation	—	—	1,000,000	—
Switchpoint Donation (Funding Our Future)	—	—	1,000,000	—
Suazo Membership	—	—	18,750	75,000
Healthcare Innovation-Biohive	—	—	—	85,000
NBA All Star Game	—	—	—	1,000,000
Open Streets Initiative	—	—	—	150,000
Total Municipal Contribution/ Civic Support	8,627,619	11,498,297	13,235,892	14,835,302

Non-Departmental	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
Non-Departmental				(Continued)
Governmental Transactions				
Capital Improvements Project Fund	11,832,503	11,082,920	22,541,701	20,037,135
Transfer to Debt Service Fund	9,828,054	9,700,618	8,795,180	11,614,721
Transfer to LBA for Fire Station Debt Service	—	—	—	—
Fleet Replacement Fund	5,262,612	10,269,716	10,710,986	11,711,900
Transfer to RDA	16,611,140	14,765,780	16,126,056	15,532,420
Transfer to Golf	627,156	191,313	210,962	182,795
Golf Fund ESCO FY 2020	445,078	—	—	—
Golf Fund ESCO FY 2021	—	460,585	460,585	—
Golf Fund ESCO FY 2022	—	—	—	484,000
Golf ESCO Bonding Savings	—	(34,601)	(34,601)	—
Golf Admin Fee Transfer	—	306,582	306,582	315,779
Golf IMS Transfer	—	200,000	200,000	200,000
Golf Fund Balance Deficit Transfer (One-time)	500,000	500,000	500,000	500,000
Golf Course Living Wage & CCAC (One-time)	65,000	246,000	246,000	370,100
Transfer to Water Fund (HIVE Pass Through)	342,350	61,000	—	100,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	3,150,000	2,590,000	—	2,590,000
Transfer to Governmental Immunity	2,773,259	2,767,963	2,767,963	—
Transfer to Refuse Fund	—	—	440,000	1,712,126
Transfer to Public Utilities Funds	142,650	—	—	—
Transfer to Risk Fund	3,836	—	128,888	—
Transfer to Airport Fund	501,000	—	—	—
Transfer to Other Special Revenue Fund	—	—	—	300,000
Transfer to Information Management Services Fund	496,594	—	131,000	17,586,526
IFAS Account IMS Transfer	780,069	780,069	—	780,069
Total Transfers	53,361,301	53,887,945	63,531,302	84,017,571
Interfund Charges				
General Fund Costs for Streetlighting	102,448	124,420	102,610	184,420
City Data Processing Services	11,192,272	13,990,678	13,359,743	—
Risk Management Premium	2,164,700	2,247,617	2,583,905	3,125,591
Centralized Fleet Management	6,441,562	6,757,203	6,754,891	6,938,939
Ground Transportation GF Expense	27,310	—	—	—
Total Interfund Charges	19,928,292	23,119,918	22,801,148	10,248,950
Grant Related Programs				
CARES Act PPE	54,832	—	—	—
CARES Act Suazo Membership	25,000	—	—	—
CARES Act Fourth Street	150,000	—	—	—
CARES Act Social Impact	50,000	—	—	—
Federal Grant Match Account	—	—	—	1,000,000
Total Grant Related Programs	279,832	—	—	1,000,000

Non-Departmental	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
Non-Departmental				(Continued)
Other Administrative Costs				
Legal Defenders	969,581	1,292,774	1,292,774	1,404,677
Gang Prevention	5,000	—	—	—
Public Utilities - Land Swap Payment	—	200,000	—	200,000
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887	103,887
Apprenticeship Program	211,804	—	5,792	1,025,000
City Hall Security Improvements (One-time)	—	—	—	933,000
City Hall Police Presence (Ongoing)	—	—	—	267,000
Retirement Payouts	374,746	696,000	390,000	696,000
Utah Legislative / Local Lobby - Moved to Mayor's Office in 2020	5,866	—	6,729	—
Music Licensing Fees	1,932	7,000	2,167	7,000
Health Plan Enrollment	3,416	—	—	—
Constituent Tracking System	59,430	—	—	—
Building Space Needs Assessment	7,500	—	—	—
Surplus Levee Match	25,000	—	—	—
Billboard Purchase	—	—	50,000	—
Contract with U of U for Demographic Project	25,000	50,000	—	50,000
Transit Pass Analysis	955	—	—	—
Washington DC Consultant	—	75,000	—	75,000
Tuition Aid Program	321,622	300,000	193,500	320,000
Municipal Elections	—	141,673	178,697	20,000
Animal Services Contract	1,894,418	1,910,487	1,874,652	1,968,385
Transition Expenses	968	—	—	—
Citywide Equity Plan and Training	11,030	—	72,389	—
Gentrification Mitigation Study	—	—	103,151	—
Protest Response Costs	98,731	—	—	—
Community Investment Priorities	—	1,000,000	—	—
Police Department Body Cameras	1,159,196	1,549,692	1,508,886	1,549,692
Committee on Racial Equity on Policing	100,000	120,000	—	120,000
Police Training	—	205,400	946	205,400
Police Department Social Worker Funding	498,040	1,585,219	1,343,055	1,069,127
Funding Our Future PD Social Worker Funding	75,677	2,590,998	—	1,431,390
Wind Storm Damage	1,477,149	—	678,088	—
Racial Equity Police Communications Costs	164,697	—	56,183	—
Right-of-Way Repairs from Wind Storm	231,148	—	6,897	—
Boards & Commissions Honoraria	—	26,000	—	26,000
Racial Equity & Policing Commission Staff	—	190,000	—	—
Racial Equity & Policing Peer Court	—	20,000	20,000	20,000
Racial Equity & Policing Holding Account	—	2,284,899	—	1,781,192
Salary Negotiation Hold	—	12,361,388	299,573	—

Non-Departmental	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals*	FY 2022-23 Adopted Budget
Non-Departmental				(Continued)
City County Building Branding	—	—	—	75,000
Shooting Range Remediation	—	—	—	500,000
Total Other Administrative Costs	7,826,792	26,710,417	8,187,365	13,847,750
Special Revenue Fund Accounting				
CDBG Operating Funds	3,534,116	3,509,164	3,570,175	4,958,433
Downtown SID / CBID & Other	1,500,510	1,550,000	1,557,197	1,700,000
Salt Lake City Donation Fund	1,711,630	2,752,565	2,252,760	2,870,250
E911 Fund	3,789,270	4,056,856	3,691,166	3,800,385
Housing Loans and Trust	6,337,443	16,121,000	31,343,897	25,779,254
Miscellaneous Grants	22,586,883	18,684,617	38,916,856	26,614,153
Other Special Revenue	213,296	273,797	306,980	300,000
Total Special Revenue Fund Accounting	39,673,148	46,947,999	81,639,031	66,022,475
Debt Service Funds				
Debt Service Funds	33,658,690	31,850,423	60,679,751	33,658,558
Special Improvement District Funds	1,043	3,000	911	3,000
Total Debt Service Funds	33,659,733	31,853,423	60,680,662	33,661,558
Capital Projects Funds				
Capital Projects Fund	26,124,607	29,503,216	38,951,338	35,460,387
Impact Fees Fund	6,460,623	257,694	7,738,575	—
Capital Projects Maintenance Fund	2,775,308	—	2,577,746	—
Total Capital Projects Funds	35,360,538	29,760,910	49,267,659	35,460,387
Funding Sources				
General Fund	90,023,836	115,216,577	107,755,708	123,949,573
Special Improvement Districts Funds	1,043	3,000	911	3,000
Miscellaneous Special Service District Fund	1,500,510	1,550,000	1,557,197	1,700,000
Emergency 911	3,789,270	4,056,856	3,691,166	3,800,385
CDBG Operating Fund	3,534,116	3,509,164	3,570,175	4,958,433
Misc Grants Operating Funds	22,586,883	18,684,617	38,916,856	26,614,153
Salt Lake City Donation Fund	1,711,630	2,752,565	2,252,760	2,870,250
Other Special Revenue Funds	213,296	273,797	306,980	300,000
Housing Funds	6,337,443	16,121,000	31,343,897	25,779,254
Debt Service Funds	33,658,690	31,850,423	60,679,751	33,658,558
Capital Projects Fund	26,124,607	29,503,216	38,951,338	35,460,387
Impact Fees Fund	6,460,623	257,694	7,738,575	—
Capital Projects Maintenance Fund	2,775,308	—	2,577,746	—
Total Non-Departmental	198,717,255	223,778,909	299,343,060	259,093,993

Salt Lake City 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	2,878,441
The budget includes changes to debt service including adjustments to the Sales Tax Series 2022 Bond and the Sales Tax Series 2021 Bond payments, as well as a reduction in the Sales Tax Series 2012A Bond, among other changes.	
CIP Projects	7,869,131
The budget includes an increase of \$7,839,131 in CIP and maintenance for projects. For more detail please refer to the CIP section of the budget book.	
Public Lands Maintenance transfer to CIP	2,000,000
Create a maintenance funding source for our parks and public lands.	
City Hall Security Improvements (One-time)	933,000
Funding has been provided for security improvements in the City County Building.	
City Hall Police Presence Ongoing	267,000
Funding has been provided for police officer overtime to allow for the presence of an officer at the City & County Building. This will be primarily during business hours, but will also cover evenings when Council or Planning Commission meetings are being held..	
City Resident Bus Pass (HIVE)	-100,000
Funding for the City Resident Bus Pass (HIVE) is being reduced by \$100,000 to contribute toward the cost of Free Bus Passes for School Children.	
Free Bus Passes for School Children (Expansion of HIVE)	100,000
Fund is being provided for a Free Bus Passes for School Children program, an expansion of HIVE, using funds diverted from HIVE.	
Federal Grant Match Account	1,000,000
Funding will be set aside for any grant applied for under the Bipartisan Infrastructure Law.	
Contract for Animal Services	57,898
The amount required by the County for Animal Services will increase based on contract requirements.	
Municipal Elections (One-Time)	-71,673
One-time funding used to contract with Salt Lake County to conduct the municipal election in 2021 is being reduced from the budget.	
2021 Ranked Choice Voting Public Awareness and Education (One-time)	-50,000
One-time funding used for Ranked Choice Voting Public Awareness and Education is being reduced from the budget.	
Fleet Fund	1,442,184
The Fleet Fund will see an overall increase in funding with funding provided for Police, Public Lands and Public Services' vehicles being provided with the addition of new positions. A total of \$318,800 is being reduced for Fire and Public Services' vehicles purchased in the FY 2022 budget.	
Centralized Fleet Maintenance	181,736
The budget includes an increase in funding for the Fleet division's centralized fleet maintenance fund.	
Tuition Aid Program	20,000
Funding is included to bolster the City's Tuition Aid program as utilization increases.	

Transfer to Golf Fund	182,795
The transfer to the Golf Fund is increasing to cover increased costs in the Golf ESCO payment, the Gold Administrative Fee transfer and the Golf IMS Fee transfer.	
Governmental Immunity Fund	-2,767,963
The transfer to the Governmental Immunity Fund is being reduced and Governmental Immunity will no longer be funded through a transfer of funds from the General Fund through Non-Departmental. Funding will now be provided through a Governmental Immunity related property tax increment.	
IMS Fund Transfer	3,595,848
The IMS Fund transfer will be increasing for a number of funded items. Among them is a total of \$471,877 for salary changes, \$288,581 for an apprenticeship program, \$767,282 for contractual changes, \$515,291 for technical and inflationary changes, \$789,330 for new initiatives and \$535,777 for new positions. Greater detail on each of the funded items is contained in the IMS departmental section of the book.	
Insurance and Risk Management Fund Transfer	877,974
The budget includes funding for an increase to the Risk Fund transfer. A total of \$684,974 of this amount is related to changes to funding for the City's Long-term Disability coverage for all employees, \$193,000 of that amount is coming from previous LTD coverage within the Police Department. The cost of both Short and Long-term Disability insurance will now be fully covered by the City.	
Public Utilities Assistance	100,000
The budget includes funding that will be sent to the Public Utilities Assistance program to help the venerable population.	
SAA Street Lighting (One-time)	60,000
Funding is being provided by the Council to help fund new street lights or upgrades.	
RDA Tax Increment Transfer	1,435,778
The pass through transfer from the General Fund to the RDA Fund is increasing by a total of \$1,435,778.	
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 reduction of funding from fiscal year 2022 for a one-time transfer out to RDA North Temple Project Area of the remaining balance of Investments in Underserved Neighborhoods Holding Account.	
Environmental Assessment Fund	100,000
The budget includes funding to hire a consultant to assess environmental issues on City property or in the right-of-way.	
Emergency Demolition Revolving Fund (One-time)	200,000
The "Emergency Demolition Revolving Fund" is a new program pertaining to unsafe structures. Often, when a building is partially destroyed by fire, it can remain vacant and unsafe until the property owner demolishes or renovates it. This leaves a long period of time the structure becomes inviting for those experiencing homelessness, teens, and troublemakers. This revolving fund will act as an insurance policy to allow the Fire Marshal to condemn a building and order its demolition to help prevent bodily injury or death. It also helps to combat blight, improves the visual impact of the city, and may revitalize proper development. When the work is complete, the demolition contractor is paid, and a lien or administrative judgment is placed on the property.	
Sustainability Fund Transfer	1,712,126
Funding for a transfer to the Sustainability, or Refuse, Fund is included in the budget. Details of how this funding will be utilized are contained in the Sustainability section of the book.	
City Hall Branding (One-time)	75,000
Funding is being included to make the signage in the City building more consistent and to remove the references to the County.	
Fair Park Public Market from Underserved Neighborhoods Holding Account	-1,000,000
Funding was set aside in the fiscal year 2022 budget to assist with the Fair Park International Market to assist in the revitalization of the North Temple area of the City. This funding will be removed in this budget.	

Healthcare Innovation - Biohive	50,000
The Health Care Industry has a strong presence in Salt Lake City and has high growth potential. This industry is particularly strategic for the City as these jobs are anchored with research and development and have high potential for upward mobility. This funding will go towards a collaborative effort alongside industry partners to brand the industry, highlight opportunities within it for underserved communities, and elevate apprenticeships, internships, and upward career mobility.	
Biohive Branding and Marketing (One-time)	35,000
Through the promotion of Salt Lake City's Health Care Innovation, this Initiative will highlight what has been created and is being created in the Health Care Innovation space across Salt Lake City from the Marmalade District where a dozen early-stage life science companies have sprung up in the old St. Mark's Hospital to the Gateway where Recursion is adding 100k sq feet of space to their current headquarter.	
Legal Defenders	111,903
An increase in funding for the Legal Defenders contract is being included in the budget.	
Local First	-20,000
Funding for Local First grants is reduced in the budget.	
Open Streets Initiative Closing Main Street Fridays and Saturdays (One-time)	150,000
Funding has been provided to temporarily close Main Street to vehicle traffic from South Temple to 400 South on Fridays and Saturdays from approximately May – September 2022, and allow for outdoor activation along Main Street. Funding would be used for items such as Special Event permits, temporary infrastructure, Security, & Labor.	
Salary Contingency	-12,361,388
Funding was set aside in the fiscal year 2022 budget for anticipated salary items. This funding will be reduced in the budget.	
Salt Lake City Arts Council	150,000
This request will help to improve the structure and funding of the Arts Council and address gaps in public arts projects and maintenance of the City's arts assets. The request also reflects the actual needs for existing programs, Increased expenses due to inflation, and includes payment adjustments to artists & vendors. This request also helps to stabilize loss of Salt Lake County Zoo, Arts, and Parks (ZAP) grant adjustments.	
Shooting Range Remediation (One-time)	500,000
The old Shooting Range has lead contamination and will be ready to remediate in the up coming fiscal year. The remediation costs will be split with Public Utilities.	
Suazo Membership	45,000
This funding will be going to the Suazo Center to develop a Hispanic Entrepreneurial program.	
Hispanic Entrepreneurs Program (One-time)	30,000
At the encouragement of City Council staff, the Department of Economic Development (DED) is participating in a program with the National League of Cities (NLC) titled Inclusive Entrepreneurship Network (CIE). The CIE program provides cities with technical assistance and support they need to put in place more inclusive practices that help entrepreneurs of color achieve greater economic mobility. The \$30,000 to conduct research will help Salt Lake City better understand the barriers Latino/Hispanic entrepreneurs face when working with City Departments. The findings of the research will be utilized by the City to recommend policy changes to better support and remove barriers for the Hispanic/Latino entrepreneurs. This is a pilot with the goal to survey other underserved communities in the near future.	
Tracy Aviary	44,445
Funding is being included for increased costs at the Tracy Aviary.	
Utah Foundation Membership	-10,000
Funding for the City's Utah Foundation membership is being eliminated.	
Utah League of Cities and Towns Membership	22,879
The budget includes a funding increase for the City's Utah League of Cities and Towns membership.	

ULCT ARPA Assistance (One-time)	-20,000
The fiscal year 2021 budget included a one-time amount for the Utah League of Cities and Towns to help with possible funding opportunities through the American Rescue Plan Act. This funding is being removed.	
Racial Equity in Policing Funding: Moving Social Worker Program to FOF	0
A total of \$822,719 for the REP Social Worker Program is being moved to Funding Our Future. This results in a zero sum change to this budget line item.	
Racial Equity in Policing Funding: BA #2: Transfer Social Workers to Fire Department	-316,092
Funding is being reduced due to the REP related Social Workers being transferred to the Fire Department.	
Racial Equity in Policing Funding: Community Connections Center Lease and/or Repairs and Remodel (One-time)	-200,000
Funding was provided in FY 2022 to assist with rent and/or repairs to help move the Community Connections Center from the Public Safety Building. This funding is being removed.	
Racial Equity in Policing Funding: Diversifying Public Safety Civilian Response Models Holding Account	-1,159,608
The funding has been allocated to the Police Department's Budget to establish the new Civilian Response Program.	
Racial Equity in Policing Funding: REP Commission Senior Staff Position [Moved to Mayor's Office]	-190,000
The budget moves an REP Commission Senior Staff Position to the Mayor's Office.	
Racial Equity in Policing Funding: REP FY2021 Holding Account [FY2021 REP Fund Balance]	-503,707
The funding has been allocated to the Human Resources Department and the Police Department for FTEs recommendations from the CREP.	
Sales Tax Option: Transit Plan - Service for Key Routes (1, 2, 9 & 21)	998,681
This program will elevate the level of service UTA provides to include early mornings, late nights, and weekends -- with frequent headways throughout the day. This will allow SLC to sustainably accommodate population and economic growth without the rapid acceleration of traffic congestion and air pollution. Improved bus service moves SLC toward becoming a 24/7 city, reduces transportation impacts to household budgets, reduces wear and tear on City streets, increases transportation choices and enhances quality of life. The Route 1, serving 1000 North and South Temple is new this year.	
Sales Tax Option: Transit Plan - On-Demand Ride Services	800,000
This funding is for a pilot that 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 may 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.	
NBA All Star Game	1,000,000
The budget includes funding efforts surrounding the NBA All Star Game. Funding includes \$410,000 for Police staffing, \$240,000 for outsourced street barricades, \$100,000 for Fire/Emergency Management staffing, \$200,000 for citywide marketing (banners, lanyards and stickers) and \$50,000 for Parks & Lands related costs.	

A man wearing a blue helmet with 'poc' branding and a purple t-shirt is riding a teal and orange bicycle on a city street. He is smiling and looking to his right. In the background, other cyclists and a white car are visible, along with trees and a street lamp. The scene is brightly lit, suggesting a sunny day.

Staffing *Document*

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STAFFING DOCUMENT

This section reflects the official staffing document for FY2023. The staffing document inventories the individual positions and pay grade classifications within each division and department. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is shown in the following summary. For a detailed version of the staffing document please refer to <http://www.slcdocs.com/budget/staffing2023.pdf>

All changes to the City staffing document were presented to the City Council for review. Changes made to the City staffing document that increased costs but did not increase the number of positions were presented to the City Council. Changes in the total number of positions require the approval of the City Council and are presented by each department for review.

In addition to the adopted staffing level for fiscal year 2022-23, the total number of positions for the last two fiscal years (FY2021 and FY2022) are presented. Changes from the previous fiscal year's budget are noted and explained in the detailed document. Those changes are included in a separate column in the detail document found online at <http://www.slcdocs.com/budget/staffing2023.pdf>.

Changes are noted as follows:

New Positions

- **_#_ New position(s)**

Eliminated Positions

- **_#_ Position(s) eliminated**

Reclassifications

- If the reclassification resulted from a change in title the notation would be as follows:
 - **_#_ Changed to ***_new title_ (grade)*****
 - **_#_ Changed from ***_old title_ (grade)*****
- If the reclassification resulted from a change in grade the notation would be as follows:
 - **_#_ Grade changed from ***_old grade_ to _new grade_*****

Reorganizations

- If a position or portion of a position has been transferred to a different part of the organization the notation would be as follows:
 - **_#_ Transferred to ***_new division/department_*****
 - **_#_ Transferred from ***_old division/department_*****
 - *Corresponding notation will be found for each side of the transfer*

COMPARISON OF FISCAL YEARS 2020-21 THROUGH 2022-23

DEPARTMENT	Budget FY2021	Budget FY2022	Budget FY2023	FY22-23 Variance
GENERAL FUND				
Attorney's Office	50.25	55.25	58.50	3.25
City Council	35.00	35.00	36.00	1.00
911 Communications Bureau	100.00	108.00	100.00	(8.00)
Community and Neighborhood	204.00	176.00	190.00	14.00
Economic Development	18.00	18.00	22.00	4.00
Department of Finance	69.70	71.70	76.70	5.00
Fire	366.00	374.00	392.00	18.00
Human Resources	21.20	26.05	31.40	5.35
Justice Courts	42.00	42.00	42.00	—
Mayor's Office	26.00	30.00	32.00	2.00
Police	711.00	720.00	750.00	30.00
Public Lands	—	117.35	143.35	26.00
Public Services	329.35	249.00	261.00	12.00
Non Departmental	—	—	—	—
GENERAL FUND TOTAL	1,972.50	2,022.35	2,134.95	112.60
ENTERPRISE FUNDS				
Airport	610.80	610.80	619.30	8.50
Golf	34.65	33.65	33.65	—
Public Utilities				
Street Lighting	1.52	2.72	2.72	—
Water	276.65	283.16	288.16	5.00
Sewer	122.01	126.55	127.65	1.10
Storm Water	34.82	39.57	40.47	0.90
Total Public Utilities	435.00	452.00	459.00	7.00
Sustainability	63.00	63.00	63.00	—
ENTERPRISE FUND TOTAL	1,143.45	1,159.45	1,174.95	15.50
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	69.00	84.00	92.00	8.00
Fleet Management	45.00	45.00	46.00	1.00
Government Immunity	8.50	9.00	9.00	—
Risk Management	6.10	7.75	7.40	(0.35)
Special Revenue: 1/4 Sales Tax from County	3.00	3.00	—	(3.00)
INTERNAL SERVICE AND OTHER FUND TOTAL	131.60	148.75	154.40	5.65
REDEVELOPMENT AGENCY	32.00	32.00	32.00	—
TOTAL POSITIONS	3,279.55	3,362.55	3,496.30	133.75



Appendix

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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	\$213.30	\$11.23	\$750
Double	\$479.93	\$25.26	\$1,500
Family	\$639.89	\$33.68	\$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

Preferred Choice	Employee Cost(Pre-Tax)
Single	\$17.26
Double	\$34.84
Family	\$45.54

Premium Choice	Employee Cost(Pre-Tax)
Single	\$20.31
Double	\$41.01
Family	\$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 HRA, see page 10 for details.**



HealthEquity®

Building Health Savings™





Term Life and AD&D Coverage

Additional Term Life Coverage

Term Life Coverage reduces beginning at age 70

Coverage Amounts	25,000	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000
Under Age 30	0.55	1.10	2.21	3.31	4.42	5.52	6.63	7.73	8.84	9.94	11.05
Age 30 to 34	0.60	1.20	2.39	3.59	4.79	5.98	7.18	8.38	9.57	10.77	11.97
Age 35 to 39	0.83	1.66	3.31	4.97	6.63	8.29	9.94	11.60	13.26	14.91	16.57
Age 40 to 44	1.01	2.03	4.05	6.08	8.10	10.13	12.15	14.18	16.20	18.23	20.25
Age 45 to 49	1.93	3.87	7.73	11.60	15.47	19.33	23.20	27.06	30.93	34.80	38.66
Age 50 to 54	2.35	4.69	9.39	14.08	18.78	23.47	28.17	32.86	37.56	42.25	46.95
Age 55 to 59	3.73	7.46	14.91	22.37	29.83	37.28	44.74	52.19	59.65	67.11	74.56
Age 60 to 69	6.31	12.61	25.22	37.84	50.45	63.06	75.67	88.28	100.89	113.50	126.11

At age 70, rates remain the same and coverage changes.

Bi-Weekly Rates	6.31	12.61	25.22	37.84	50.45	63.06	75.67	88.28	100.89	113.50	126.11
Age 70 to 74	12,500	25,000	50,000	75,000	100,000	125,000	150,000	175,000	200,000	225,000	250,000
Age 75 and over	6,250	12,500	25,000	37,500	50,000	62,500	75,000	87,500	100,000	112,500	125,000

Dependent Term Life

One premium regardless of number of children

Coverage Amount	Employee Cost
\$5,000	\$0.24
\$10,000	\$0.48
\$15,000	\$0.72

AD&D Coverage

AD&D coverage ceases at age 70

Coverage Amount	Individual Plan Bi-Weekly Cost	Family Plan Bi-Weekly Cost
25,000	\$0.23	\$0.35
50,000	\$0.46	\$0.69
75,000	\$0.69	\$1.04
100,000	\$0.92	\$1.38
125,000	\$1.15	\$1.73
150,000	\$1.38	\$2.07
175,000	\$1.61	\$2.42
200,000	\$1.84	\$2.76
225,000	\$2.07	\$3.11
250,000	\$2.30	\$3.45

Accident Medical Expense

You must be enrolled in Optional AD&D

Coverage Amount	Employee Cost
\$2,500	\$0.38

Long Term Disability

System/Provider	Employee Cost
Tier I and II Public Employees/ The Hartford	\$16.00 Underwriting required beyond 60 days
Tier I Firefighters/ The Hartford	\$16.00 Underwriting required beyond 60 days
Tier II Firefighters/PEHP	Employer paid, automatic enrollment
Tier I and Tier II Sworn Police Officers/ The Hartford	Employer paid, automatic enrollment

Accident Weekly Indemnity

You must be enrolled in Optional AD&D

Monthly Salary	Weekly Coverage Amount	Bi-Weekly Cost
250 and under	\$25	\$0.12
251 to 599	\$50	\$0.24
600 to 700	\$75	\$0.35
701 to 875	\$100	\$0.46
876 to 1,050	\$125	\$0.58
1,051 to 1,200	\$150	\$0.70
1,201 to 1,450	\$175	\$0.81
1,451 to 1,600	\$200	\$0.93
1,601 to 1,800	\$225	\$1.04
1,801 to 2,164	\$250	\$1.16
2,165 to 2,499	\$300	\$1.39
2,500 to 2,899	\$350	\$1.62
2,900 to 3,599	\$400	\$1.86
3,600 and over	\$500	\$2.32



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.

ACFR - (Annual Comprehensive 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.

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 the revenue, operating and capital costs of the Salt Lake City Department of Airports.

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**.

ARPA - Abbreviation for **American Rescue Plan Act**.

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) - See "ACFR"

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 non-capital 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.

Central Square - The name of the City's financial accounting system.

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.

Class C Road Funds - The Class C road system as a funding program was established by the Utah Legislature in 1937 as a means of providing assistance to counties and incorporated municipalities for the improvements of roads and streets throughout the state.

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.

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 reversed 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, Water Utility and Street Lighting 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 Principles) 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 specialty court within the City Justice Court to assist individuals who live without shelter and are in need with their citations, warrants and other resources.

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.

Impact Fee - Charge planned to mitigate the impact of the new development on public infrastructure and imposed upon new development activity as a condition of development approval.

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 - "See Transient Room Tax"

Infrastructure - The basic facilities, equipment, and installations needed for the functioning of the City.

Interest Income - Revenue earned from the City's investments.

Interfund Reimbursement - Repayment from one fund to another fund for expenses incurred. For example, administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of

administrative and other city services. In addition, these are fees charged by one City fund to other City funds for services provided.

Interfund Transfer - Flow of resources (such as cash, goods or services) without equivalent flows of resources in return and without a requirement for reimbursement.

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.

Kayak Court - A specialty court within the City Justice Court to assist individuals who live without shelter or those living along the Jordan River and are in need with their citations, warrants and other resources.

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.

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.

PBB - Abbreviation for **Program Based Budgeting**.

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 benefiting 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 7.5% general sales tax, and one percent of the total 8.5% 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 Enterprise Fund - An enterprise fund established within to account for resources, 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.

Transient Room Tax - A one percent tax levied on hotel and motel units that rent for less than 30 consecutive days.

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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