



The S-Line, maintained by Facilities

PUBLIC SERVICES DEPARTMENT

General Fund | FY23 Council Budget



Public
Services

DEPARTMENT OVERVIEW

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.



Administrative Services



Compliance



Engineering



Facilities

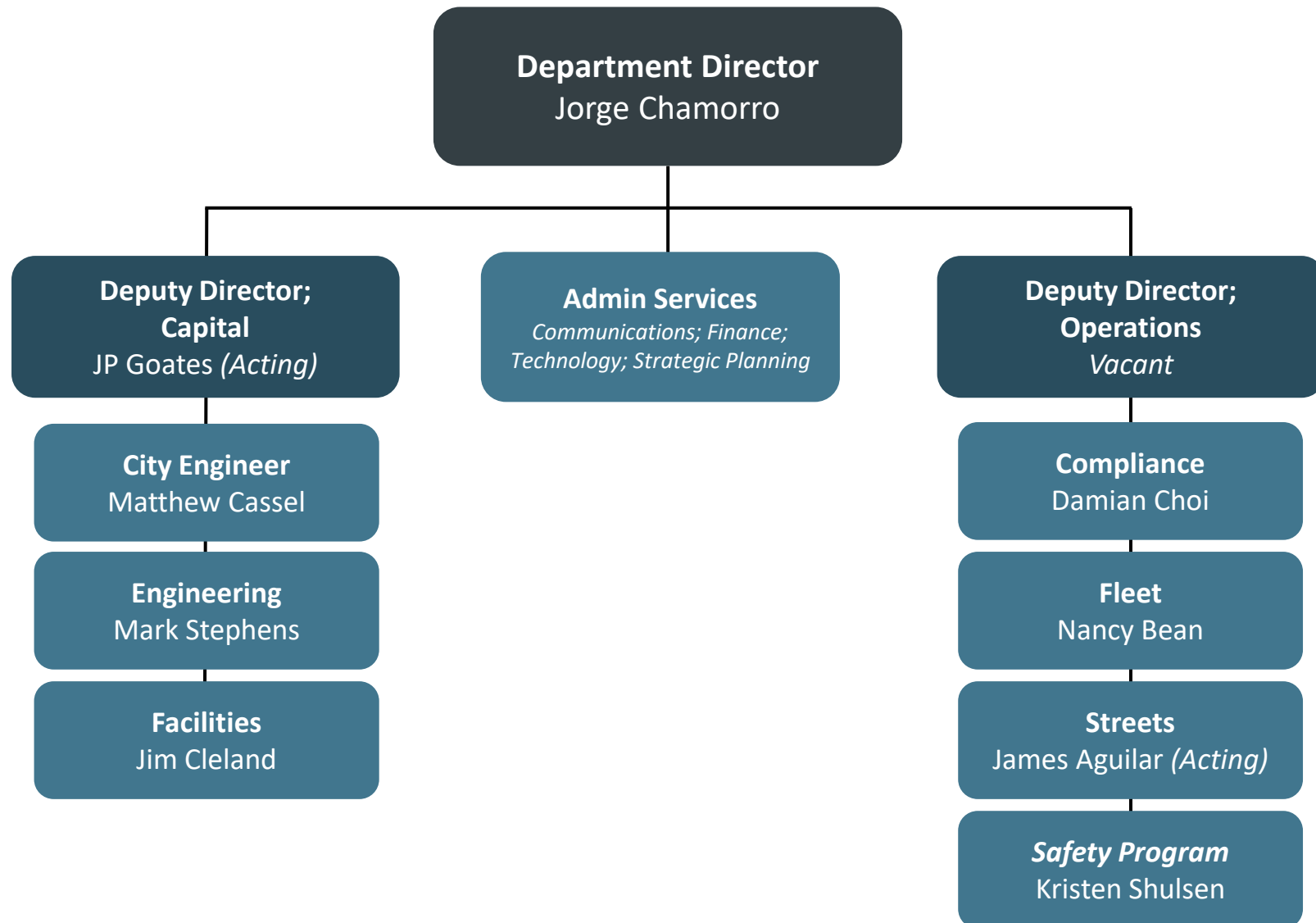


Fleet



Streets

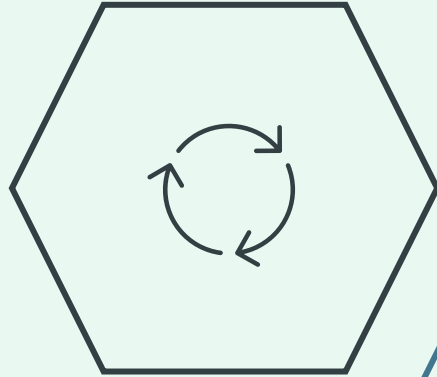
ORGANIZATIONAL STRUCTURE



FY23 STRATEGIC GOALS

Capital Planning

Create a lifecycle picture of capital assets from conception to renewal



Workforce Evolution Planning

Work to recruit, train, and grow the workforce we will need



Diversity, Equity, & Inclusion

Invest in DEI work to support our employees and the public



Emergency Preparedness & Safety

Improve emergency capabilities and resiliency



Technology & Data

Optimize technology tools for asset management, transparency, and forecasting



IMPACTS OF GROWTH

Project Delivery

Managing an unprecedented amount of project funding

- \$87M road reconstruction bond halfway completed
- FY22 CIP in process: ~\$23M; FY23 CIP proposed: ~\$25M
- Two potential bonds equaling ~\$187M in capital projects
- Over \$1M received each of the last three years in CIP funds for Capital Asset Replacement Plan

Operational

Additional infrastructure and population contributing to maintenance needs

- Recent incorporation of Rapid Intervention Team
- Increasing maintenance and construction demands on SBD & CBD
- Expansion of street amenities, sidewalks, and median enhancements
- Growing number of downtown residents and activities

Safety

Expanded support for internal and public-facing City functions

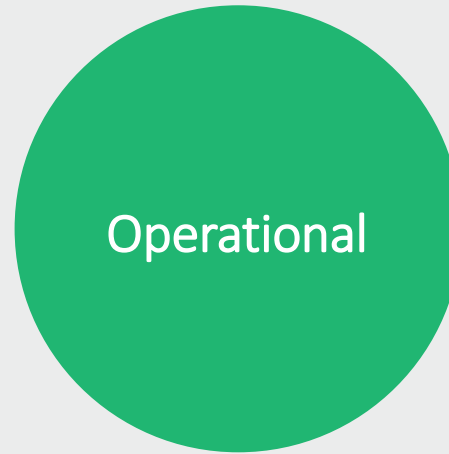
- Expansion of internal Safety Program, serving 900 employees – up from 500
- Increasing number of safety markings, signs, and signals to support more diverse modes of mobility

FY23 INITIATIVES

Initiatives aim to help manage and plan for the impacts of growth on the department as well as progress strategic goals.



Improve the ***efficiency and coordination*** of project delivery



Improve the ***essential services we provide*** to residents and visitors



Expand and improve the safety of our ***employees and the community***

PROJECT DELIVERY INITIATIVES

Engineering Division	Fleet Needs <i>(one-time cost)</i>	FY23 <i>(10 months + one-time costs)</i>	FY24 Ongoing <i>(12 months)</i>
Senior Project Delivery Manager	---	\$142,290	\$163,720
Financial Analyst	---	\$113,175	\$132,000
Facilities Division			
Senior Project Delivery Manager	\$35,000	\$139,160	\$165,400
Totals	\$35,000	\$394,625	\$461,120



OPERATIONAL INITIATIVES

Administrative Services Division	Fleet Needs <i>(one-time cost)</i>	FY23 <i>(10 months + one-time costs)</i>	FY24 Ongoing <i>(12 months)</i>
Department Deputy Director	---	\$161,069	\$192,300
Facilities Division			
Business Districts Operations Manager	\$35,000	\$123,479	\$146,600
New Facilities Maintenance Increase	---	\$48,000	\$48,000*
Totals	\$35,000	\$332,548	\$386,900

**first-year estimate, subject to change*



SAFETY INITIATIVES

Administrative Services Division	Fleet Needs <i>(one-time cost)</i>	FY23 <i>(10 months + one-time costs)</i>	FY24 Ongoing <i>(12 months)</i>
Safety Coordinator (PS, PL, Y&F)	---	\$98,815	\$117,600
Streets Division <i>(FoF eligible)</i>			
Traffic Signal Maintenance Expansion - Technician	\$170,300	\$99,475	\$116,100
Traffic Sign & Marking Maintenance Expansion – Two Operator II (2 FTEs)	\$133,000	\$158,460	\$186,200
Totals	\$303,300	\$356,750	\$419,900





Thank you!

Questions & Comments

FY23 Public Services Department



Public
Services



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BUDGET PROJECTIONS

Considering upcoming projects, strategic goals, current challenges, and recommended initiatives for FY23, the following initiatives have been projected for the next two fiscal years.

FY24 Initiative Projections

- Enhanced Bicycle/Pedestrian Facility Maintenance
 - Specialized delineators, paint, signals, etc.
- Engineering Senior Project Manager (Bond Funded)
- Facilities Project Delivery Support FTEs
- Safe School Crossing Education Program

FY25 Initiative Projections

- Replacement of 50-50 Sidewalk Program
- Streets Overlay Program